

MDHS - Division of Youth Services 750 North State St.

Don Thompson

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	14,960,432	15,830,330	16,414,968		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>14,960,432</b>	<b>15,830,330</b>	<b>16,414,968</b>	<b>584,638</b>	<b>3.69%</b>
2. Travel					
a. Travel & Subsistence (In-State)	178,760	222,037	221,280	( 757)	( 0.34%)
b. Travel & Subsistence (Out-of-State)	10,436	12,963	13,720	757	5.83%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>189,196</b>	<b>235,000</b>	<b>235,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	9,953	10,943	12,536	1,593	14.55%
b. Communications, Transportation & Utilities	369,174	405,906	465,005	59,099	14.55%
c. Public Information	3,540	3,894	4,461	567	14.56%
d. Rents	134,434	147,809	169,331	21,522	14.56%
e. Repairs & Service	154,302	169,652	194,356	24,704	14.56%
f. Fees, Professional & Other Services	2,009,754	2,209,708	2,531,449	321,741	14.56%
g. Other Contractual Services	65,281	71,776	82,225	10,449	14.55%
h. Data Processing	356,175	391,611	448,631	57,020	14.56%
i. Other	20,647	22,701	26,006	3,305	14.55%
<b>Total Contractual Services</b>	<b>3,123,260</b>	<b>3,434,000</b>	<b>3,934,000</b>	<b>500,000</b>	<b>14.56%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	101	111	129	18	16.21%
b. Printing & Office Supplies & Materials	45,303	49,920	58,265	8,345	16.71%
c. Equipment, Repair Parts, Supplies & Accessories	75,830	83,557	97,530	13,973	16.72%
d. Professional & Scientific Supplies & Materials	149,901	165,177	192,792	27,615	16.71%
e. Other Supplies & Materials	355,054	391,235	456,646	65,411	16.71%
<b>Total Commodities</b>	<b>626,189</b>	<b>690,000</b>	<b>805,362</b>	<b>115,362</b>	<b>16.71%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>24,475</b>	<b>30,000</b>	<b>30,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		19,500	21,600	2,100	10.76%
d. IS Equipment (Data Processing & Telecommunications)	94,393	40,000	40,900	900	2.25%
e. Equipment - Lease Purchase		3,000		( 3,000)	( 100.00%)
f. Other Equipment	46,212				
<b>Total Equipment (Schedule D-2)</b>	<b>140,605</b>	<b>62,500</b>	<b>62,500</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>7,572,310</b>	<b>9,935,170</b>	<b>9,935,170</b>		
<b>TOTAL EXPENDITURES</b>	<b>26,636,467</b>	<b>30,217,000</b>	<b>31,417,000</b>	<b>1,200,000</b>	<b>3.97%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	524,136	506,313	679,485	173,172	34.20%
General Fund Appropriation (Enter General Fund Lapse Below)	16,952,000	17,852,000	19,052,000	1,200,000	6.72%
State Support Special Funds	350,000				
Federal Funds	8,771,954	11,773,172	11,773,172		
Oil and Timber Sales	319,617	300,000	300,000		
Misc. Sales	13,140	50,000	50,000		
Vocational Education	206,435	400,000	400,000		
Textbook Allocation	5,498	15,000	15,000		
Less: Estimated Cash Available Next Fiscal Period	( 506,313)	( 679,485)	( 852,657)	173,172	25.48%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>26,636,467</b>	<b>30,217,000</b>	<b>31,417,000</b>	<b>1,200,000</b>	<b>3.97%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	350	350	370	20	5.71%
b.) Full T-L	45	47	47		
c.) Part Perm.	3	1	1		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission

Budget Officer: Earl D. Walker /

Phone Number: 359-4690

Submitted by: \_\_\_\_\_  
 Name

Title: Executive Director

Date: July 29, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency MDHS - Division of Youth Services

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	13,041,513	87.17%		13,799,832	87.17%		14,384,470	87.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	350,000	2.33%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,135,536	7.59%		1,571,915	9.92%		1,571,915	9.57%	
9. Oil and Timber Sales	41,988	0.28%		44,430	0.28%		44,430	0.27%	
10. Misc. Sales									
11. Vocational Education	391,395	2.61%		414,153	2.61%		414,153	2.52%	
12. Textbook Allocation									
<b>Total Salaries</b>	<b>14,960,432</b>		<b>56.16%</b>	<b>15,830,330</b>		<b>52.38%</b>	<b>16,414,968</b>		<b>52.24%</b>
1. General State Support Special (Specify)	17,501	9.25%		21,738	9.25%		21,738	9.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	168,136	88.86%		208,841	88.86%		208,841	88.86%	
9. Oil and Timber Sales									
10. Misc. Sales									
11. Vocational Education	3,559	1.88%		4,421	1.88%		4,421	1.88%	
12. Textbook Allocation									
<b>Total Travel</b>	<b>189,196</b>		<b>0.71%</b>	<b>235,000</b>		<b>0.77%</b>	<b>235,000</b>		<b>0.74%</b>
1. General State Support Special (Specify)	2,744,409	87.87%		3,017,456	87.87%		3,517,456	89.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	343,870	11.00%		378,083	11.00%		378,083	9.61%	
9. Oil and Timber Sales	4,885	0.15%		5,371	0.15%		5,371	0.13%	
10. Misc. Sales									
11. Vocational Education	30,038	0.96%		33,026	0.96%		33,026	0.83%	
12. Textbook Allocation	58	0.00%		64	0.00%		64	0.00%	
<b>Total Contractual</b>	<b>3,123,260</b>		<b>11.72%</b>	<b>3,434,000</b>		<b>11.36%</b>	<b>3,934,000</b>		<b>12.52%</b>
1. General State Support Special (Specify)	302,700	48.34%		333,546	48.34%		448,908	55.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	247,286	39.49%		272,486	39.49%		272,486	33.83%	
9. Oil and Timber Sales	25,000	3.99%		27,547	3.99%		27,547	3.42%	
10. Misc. Sales									
11. Vocational Education	48,704	7.77%		53,667	7.77%		53,667	6.66%	
12. Textbook Allocation	2,499	0.39%		2,754	0.39%		2,754	0.34%	
<b>Total Commodities</b>	<b>626,189</b>		<b>2.35%</b>	<b>690,000</b>		<b>2.28%</b>	<b>805,362</b>		<b>2.56%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MDHS - Division of Youth Services

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	24,475	100.00%		30,000	100.00%		30,000	100.00%	
9. Oil and Timber Sales									
10. Misc. Sales									
11. Vocational Education									
12. Textbook Allocation									
<b>Total Other Than Equipment</b>	<b>24,475</b>		<b>0.09%</b>	<b>30,000</b>		<b>0.09%</b>	<b>30,000</b>		<b>0.09%</b>
1. General _____ State Support Special (Specify) _____	90,758	64.54%		40,343	64.54%		40,343	64.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	35,460	25.21%		15,762	25.21%		15,762	25.21%	
9. Oil and Timber Sales									
10. Misc. Sales									
11. Vocational Education	14,387	10.23%		6,395	10.23%		6,395	10.23%	
12. Textbook Allocation									
<b>Total Equipment</b>	<b>140,605</b>		<b>0.52%</b>	<b>62,500</b>		<b>0.20%</b>	<b>62,500</b>		<b>0.19%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Oil and Timber Sales									
10. Misc. Sales									
11. Vocational Education									
12. Textbook Allocation									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Oil and Timber Sales									
10. Misc. Sales									
11. Vocational Education									
12. Textbook Allocation									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MDHS - Division of Youth Services

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	755,119	9.97%		639,085	6.43%		639,085	6.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	6,817,191	90.02%		9,296,085	93.56%		9,296,085	93.56%	
9. Oil and Timber Sales									
10. Misc. Sales									
11. Vocational Education									
12. Textbook Allocation									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>7,572,310</b>		<b>28.42%</b>	<b>9,935,170</b>		<b>32.87%</b>	<b>9,935,170</b>		<b>31.62%</b>
1. General State Support Special (Specify)	16,952,000	63.64%		17,852,000	59.07%		19,052,000	60.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	350,000	1.31%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	8,771,954	32.93%		11,773,172	38.96%		11,773,172	37.47%	
9. Oil and Timber Sales	71,873	0.26%		77,348	0.25%		77,348	0.24%	
10. Misc. Sales									
11. Vocational Education	488,083	1.83%		511,662	1.69%		511,662	1.62%	
12. Textbook Allocation	2,557	0.00%		2,818	0.00%		2,818	0.00%	
<b>TOTAL</b>	<b>26,636,467</b>		<b>100.00%</b>	<b>30,217,000</b>		<b>100.00%</b>	<b>31,417,000</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MDHS - Division of Youth Services

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	350,000		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>350,000</b>		

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Chapter 1, 84.0 (3662)	Education of Delinquent Children.			71,873	142,613	142,613
School Lunch Funds, 93.0 (3662)	Reimbursement of school meals.			171,915	271,523	271,523
Social Service Block Grant, 93.667	Reimbursement of counselor's salaries, travel			1,975,769	3,364,855	3,364,855
Special Education, 84.0 (3662)	Funds for Special Ed Children.			28,305	36,473	36,473
JAIBG, 16.549 (3662)	Statewide Juvenile Info Management System					
TANF (3662)	Temporary Assistance for Needy Families			6,494,023	7,957,708	7,957,708
Reentry Grant (3662)	Violet Offender Reentry Grant					
Spec Ed ARRA (3662)	Special Ed Funds			30,069		
Stability ARRA Funds (3662)	Education ARRA Funds					
<b>Section A TOTAL</b>				<b>8,771,954</b>	<b>11,773,172</b>	<b>11,773,172</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	524,136	506,313	679,485
Oil and Timber Sales (3662)	Net proceeds of sale of oil lease and timber.	319,617	300,000	300,000
Misc. Sales (3662)	Proceeds from Sales of meals and services.	13,140	50,000	50,000
Vocational Education (3662)	Funds provided by Dept of Ed. for Sal, trv. eqp	206,435	400,000	400,000
Textbook Allocation (3662)	Funds provided by Dept. of Ed. for textbooks.	5,498	15,000	15,000
<b>Section B TOTAL</b>		<b>1,068,826</b>	<b>1,271,313</b>	<b>1,444,485</b>

<b>Section S + A + B TOTAL</b>		<b>10,190,780</b>	<b>13,044,485</b>	<b>13,217,657</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MDHS - Division of Youth Services

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Name of Agency

**FEDERAL FUNDS**

n/a

**STATE SUPPORT SPECIAL FUNDS**

n/a

**OTHER SPECIAL FUNDS**

n/a

**TREASURY FUND/BANK**

n/a

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Youth Services

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	13,041,513	350,000	1,135,536	433,383	14,960,432
Travel	17,501		168,136	3,559	189,196
Contractual Services	2,744,409		343,870	34,981	3,123,260
Commodities	302,700		247,286	76,203	626,189
Other Than Equipment			24,475		24,475
Equipment	90,758		35,460	14,387	140,605
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	755,119		6,817,191		7,572,310
<b>Total</b>	<b>16,952,000</b>	<b>350,000</b>	<b>8,771,954</b>	<b>562,513</b>	<b>26,636,467</b>
No. of Positions (FTE)	346.95		39.52	11.53	398.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,799,832		1,571,915	458,583	15,830,330
Travel	21,738		208,841	4,421	235,000
Contractual Services	3,017,456		378,083	38,461	3,434,000
Commodities	333,546		272,486	83,968	690,000
Other Than Equipment			30,000		30,000
Equipment	40,343		15,762	6,395	62,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	639,085		9,296,085		9,935,170
<b>Total</b>	<b>17,852,000</b>		<b>11,773,172</b>	<b>591,828</b>	<b>30,217,000</b>
No. of Positions (FTE)	346.95		39.52	11.53	398.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Youth Services

Program No. \_\_\_\_\_ of 1 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	<b>FY 2013</b>				<b>(20) Total</b>
	<b>Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	
Salaries, Wages, Fringe	584,638				584,638
Travel					
Contractual Services	500,000				500,000
Commodities	115,362				115,362
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,200,000</b>				<b>1,200,000</b>
No. of Positions (FTE)	20.00				20.00

	<b>FY 2013 New Activities</b>				<b>(25) Total</b>
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2013 Total Request</b>				<b>(30) Total</b>
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	
Salaries, Wages, Fringe	14,384,470		1,571,915	458,583	16,414,968
Travel	21,738		208,841	4,421	235,000
Contractual Services	3,517,456		378,083	38,461	3,934,000
Commodities	448,908		272,486	83,968	805,362
Other Than Equipment			30,000		30,000
Equipment	40,343		15,762	6,395	62,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	639,085		9,296,085		9,935,170
<b>Total</b>	<b>19,052,000</b>		<b>11,773,172</b>	<b>591,828</b>	<b>31,417,000</b>
No. of Positions (FTE)	366.95		39.52	11.53	418.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

MDHS - Division of Youth Services \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	YOUTH SERVICES	19,052,000		11,773,172	591,828	31,417,000
	SUMMARY OF ALL PROGRAMS	19,052,000		11,773,172	591,828	31,417,000

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Youth Services

Program No. 1 of 1 Programs

AGENCY

YOUTH SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	13,041,513	350,000	1,135,536	433,383	14,960,432
Travel	17,501		168,136	3,559	189,196
Contractual Services	2,744,409		343,870	34,981	3,123,260
Commodities	302,700		247,286	76,203	626,189
Other Than Equipment			24,475		24,475
Equipment	90,758		35,460	14,387	140,605
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	755,119		6,817,191		7,572,310
<b>Total</b>	<b>16,952,000</b>	<b>350,000</b>	<b>8,771,954</b>	<b>562,513</b>	<b>26,636,467</b>
No. of Positions (FTE)	346.95		39.52	11.53	398.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,799,832		1,571,915	458,583	15,830,330
Travel	21,738		208,841	4,421	235,000
Contractual Services	3,017,456		378,083	38,461	3,434,000
Commodities	333,546		272,486	83,968	690,000
Other Than Equipment			30,000		30,000
Equipment	40,343		15,762	6,395	62,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	639,085		9,296,085		9,935,170
<b>Total</b>	<b>17,852,000</b>		<b>11,773,172</b>	<b>591,828</b>	<b>30,217,000</b>
No. of Positions (FTE)	346.95		39.52	11.53	398.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Youth Services

Program No. 1 of 1 Programs

AGENCY

YOUTH SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	584,638				584,638
Travel					
Contractual Services	500,000				500,000
Commodities	115,362				115,362
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,200,000</b>				<b>1,200,000</b>
No. of Positions (FTE)	20.00				20.00

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	14,384,470		1,571,915	458,583	16,414,968
Travel	21,738		208,841	4,421	235,000
Contractual Services	3,517,456		378,083	38,461	3,934,000
Commodities	448,908		272,486	83,968	805,362
Other Than Equipment			30,000		30,000
Equipment	40,343		15,762	6,395	62,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	639,085		9,296,085		9,935,170
<b>Total</b>	<b>19,052,000</b>		<b>11,773,172</b>	<b>591,828</b>	<b>31,417,000</b>
No. of Positions (FTE)	366.95		39.52	11.53	418.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

MDHS - Division of Youth Services

1 - YOUTH SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	20 Pin At Oakley	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>15,830,330</b>			<b>584,638</b>	<b>584,638</b>	<b>16,414,968</b>		
GENERAL	13,799,832			584,638	584,638	14,384,470		
ST.SUP.SPECIAL								
FEDERAL	1,571,915					1,571,915		
OTHER	458,583					458,583		
<b>TRAVEL</b>	<b>235,000</b>					<b>235,000</b>		
GENERAL	21,738					21,738		
ST.SUP.SPECIAL								
FEDERAL	208,841					208,841		
OTHER	4,421					4,421		
<b>CONTRACTUAL</b>	<b>3,434,000</b>			<b>500,000</b>	<b>500,000</b>	<b>3,934,000</b>		
GENERAL	3,017,456			500,000	500,000	3,517,456		
ST.SUP.SPECIAL								
FEDERAL	378,083					378,083		
OTHER	38,461					38,461		
<b>COMMODITIES</b>	<b>690,000</b>			<b>115,362</b>	<b>115,362</b>	<b>805,362</b>		
GENERAL	333,546			115,362	115,362	448,908		
ST.SUP.SPECIAL								
FEDERAL	272,486					272,486		
OTHER	83,968					83,968		
<b>CAPITAL-OTE</b>	<b>30,000</b>					<b>30,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	30,000					30,000		
OTHER								
<b>EQUIPMENT</b>	<b>62,500</b>					<b>62,500</b>		
GENERAL	40,343					40,343		
ST.SUP.SPECIAL								
FEDERAL	15,762					15,762		
OTHER	6,395					6,395		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>9,935,170</b>					<b>9,935,170</b>		
GENERAL	639,085					639,085		
ST.SUP.SPECIAL								
FEDERAL	9,296,085					9,296,085		
OTHER								
<b>TOTAL</b>	<b>30,217,000</b>			<b>1,200,000</b>	<b>1,200,000</b>	<b>31,417,000</b>		

**FUNDING:**

GENERAL FUNDS	17,852,000			1,200,000	1,200,000	19,052,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	11,773,172					11,773,172		
OTHER SP.FUNDS	591,828					591,828		
<b>TOTAL</b>	<b>30,217,000</b>			<b>1,200,000</b>	<b>1,200,000</b>	<b>31,417,000</b>		

**POSITIONS:**

GENERAL FTE	346.95			20.00	20.00	366.95		
ST.SUP.SPCL.FTE								
FEDERAL FTE	39.52					39.52		
OTHER SP FTE	11.53					11.53		
<b>TOTAL FTE</b>	<b>398.00</b>			<b>20.00</b>	<b>20.00</b>	<b>418.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MDHS - Division of Youth Services

1 - YOUTH SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Budget Request

II. Program Objective:

See Budget Request

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) 20 PIN at Oakley:

N/A

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MDHS - Division of Youth Services

1 - YOUTH SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MDHS - Division of Youth Services

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) YOUTH SERVICES</b>				
GENERAL	17,852,000	( 535,560)	17,316,440	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	11,773,172		11,773,172	
OTHER SPECIAL	591,828		591,828	
<b>TOTAL</b>	<b>30,217,000</b>	<b>( 535,560)</b>	<b>29,681,440</b>	

**Narrative Explanation:**

A high vacancy rate will be maintained if a 3% General Fund reduction is made. In addition, employees will not receive essential training, and counselors will have to curtail travel. Funding will also not be available to purchased office supplies, equipment or make needed repairs.

**SUMMARY OF ALL PROGRAMS**

GENERAL	17,852,000	( 535,560)	17,316,440	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	11,773,172		11,773,172	
OTHER SPECIAL	591,828		591,828	
<b>TOTAL</b>	<b>30,217,000</b>	<b>( 535,560)</b>	<b>29,681,440</b>	

# N/A MEMBERS

MDHS - Division of Youth Services

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2012

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	N/A				

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	8,808	9,684	11,094
61030 Travel Registration	1,145	1,259	1,442
<b>TOTAL (A)</b>	<b>9,953</b>	<b>10,943</b>	<b>12,536</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	1,598	1,757	2,013
61122 Telephone - Basic Line Charges			
61124 Telephone - Access Charge			
6113X Telephone - Long Distance Service (61131-61134)			
6114X Telephone - Private Line Charges (61141-61142)			
611XX Transportation of Goods (61180-61190)			
61210 Electricity	282,204	310,282	355,459
61220 Gas	57,102	62,783	71,925
61230 Water & Sewage	22,711	24,972	28,606
61191 Delivery Charges			
61190 Trans-Goods	5,559	6,112	7,002
<b>TOTAL (B)</b>	<b>369,174</b>	<b>405,906</b>	<b>465,005</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	3,540	3,894	4,461
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>3,540</b>	<b>3,894</b>	<b>4,461</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	89,636	98,553	112,904
61460 Other Equipment			
61470 Bureau of Buildings	36,398	40,020	45,847
61490 Other Rentals	8,400	9,236	10,580
61480 Exhibits, Displays, & Conference			
61490 Other Rentals			
<b>TOTAL (D)</b>	<b>134,434</b>	<b>147,809</b>	<b>169,331</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	466	512	587
61510 Repairing and Servicing Highways and Bridges			
61520 Buildings	88,910	97,756	111,990
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	9,196	10,110	11,583
61550 Office Equipment & Furniture	2,724	2,995	3,431
61570 Repairing and Servicing Lab, Medical, and Testing Equi			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	52,946	58,213	66,689
61531 Main Machine			
61541 Maint Vehicles	60	66	76
<b>TOTAL (E)</b>	<b>154,302</b>	<b>169,652</b>	<b>194,356</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61602 Fees MDHS Client Transportation	628	2,209,708	2,531,449
61615 SAAS Fees - DFA	8,291		
61616 MMRS Fees	59,036		
61620 Department of Audit	35,965		
6163X Legal (61630-61636)	55,913		
61640 Medical Doctors	447,063		
61641 Dentists	127,887		
61642 Nurses	97,280		
61644 Other Medical	70,200		
61645 Psychologists	793,403		
6165X Personnel Services Contracts (61651-61653)	350		
61690 Other Fees & Services	251,942		
61650 State Personnel Board	49,784		
61600 Fees Department of Human Services	12,000		
61670 Laboratory and Testing Fees	12		
<b>TOTAL (F)</b>	<b>2,009,754</b>	<b>2,209,708</b>	<b>2,531,449</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	29,042	31,931	36,580
61710 Insurance & Fidelity Bonds	1,403	1,543	1,767
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	15,515	17,059	19,542
61721 Subscriptions			
61740 Salvage, Demolition, and Removal Service	19,188	21,097	24,169
PROC CD CON	133	146	167
<b>TOTAL (G)</b>	<b>65,281</b>	<b>71,776</b>	<b>82,225</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61905 IS Fees - ITS	3,633	3,995	4,576
6191X IS Training/Education (61914-61916)	77,720	85,453	97,895
61917 Service Charges Paid to State Computer Center	82,856	91,100	104,364
61918 Data Entry			
6192X Software Acquisition (61921-61923)	143,833	158,143	181,170
6193X IS Related Rentals (61932-61939)	10,861	11,940	13,680
61961 Repair, Maintenance & Service of IS Equipment	18,807	20,678	23,689
61962 Maintenance Repair of Communication Systems			
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61972 Contract Maintenance of Communication System			
619XX Software Maintenance (61980-61990)			
61924 Long Distance - Outside Vendor			
61925 Long Distance - ITS	2,743	3,016	3,454
61964 Maintenance/Repair of Telephone Systems			
61963 Maintenance/Repair of Tele. Systems - Outside Vendor			
619XX IS Fees-Outside Vendor (61902-61904, 61908-61913)			
61920 INT/APPL Pro	13,050	14,348	16,438
61927 Private Data Line Monthly Charges - ITS	2,672	2,938	3,365
61920 Int Appl Pro			
<b>TOTAL (H)</b>	<b>356,175</b>	<b>391,611</b>	<b>448,631</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required	20,647	22,701	26,006
<b>TOTAL (I)</b>	<b>20,647</b>	<b>22,701</b>	<b>26,006</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>3,123,260</b>	<b>3,434,000</b>	<b>3,934,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	2,744,409	3,017,456	3,517,456
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	343,870	378,083	378,083
OTHER SPECIAL FUNDS	34,981	38,461	38,461
<b>TOTAL FUNDS</b>	<b>3,123,260</b>	<b>3,434,000</b>	<b>3,934,000</b>

**SCHEDULE C  
COMMODITIES**

MDHS - Division of Youth Services  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Aggregates- Sand, Gravel, Slag, etc.			
62020 Asphalt, Plant Mix, Joint Fillers, etc.			
62030 Cement, Plaster, Lime, etc.			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	101	111	129
62090 All Other Maintenance and Construction Materials			
62070 Signs and Sign Material			
<b>Total (A)</b>	<b>101</b>	<b>111</b>	<b>129</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62120 Duplication & Reproduction Supplies	7,055	7,774	9,074
62130 Office Supplies & Materials	13,585	14,969	17,471
62140 Paper Supplies	15,257	16,813	19,623
62150 Maps, Manuals, Library Books	1,500	1,653	1,929
62160 Office Equipment (not capital outlay)	5,086	5,604	6,541
62110 Printing Binding	2,820	3,107	3,627
<b>Total (B)</b>	<b>45,303</b>	<b>49,920</b>	<b>58,265</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	30,308	33,397	38,982
62211 Fuels - Diesel	10,515	11,586	13,523
62220 Lubricating Oils, Greases, etc.	1,327	1,462	1,707
62240 Tires and Tubes- Auto	1,356	1,494	1,744
62241 Tires and Tubes- Trucks			
62243 Tires and Tubes - Off-Road	610	672	786
62250 Repair Office Equipment			
62251 Expendable Repair And Replacement Parts- Vehicle Repai	5,205	5,736	6,695
62252 Expendable Repair and Replacement Parts- AC, Heating,	5,446	6,001	7,005
62280 Shop Supplies	40	43	50
62290 Other Equipment Repair Parts	18,843	20,764	24,236
62242 Tires and Tubes - Tractor			
62260 Accessories, Chains, etc.			
62271 Communication Systems Repair Parts & Equipment			
62205 Fuels Storage	980	1,080	1,261
62206 Fuels - Delivery	1,000	1,102	1,286
62212 Fuels - Other	100	110	129
62213 Fuels - CD Repair	100	110	126
62253 Batteries			
62270 Radio and Television Supplies and Repair Parts			
62259 Expense Vehicle			
<b>Total (C)</b>	<b>75,830</b>	<b>83,557</b>	<b>97,530</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	50,517	55,665	64,972
62350 Classroom Instructional Materials	27,607	30,420	35,505
62360 Surgical Supplies			
62370 Educational Supplies			

**SCHEDULE C  
COMMODITIES CONTINUED**

MDHS - Division of Youth Services  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62390 Other Professional Scientific Supplies & Materials	71,777	79,092	92,315
62310 Lab Test Supplies			
<b>Total (D)</b>	<b>149,901</b>	<b>165,177</b>	<b>192,792</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies and Materials	5,238	5,772	6,737
62420 Hardware, Plumbing & Electrical	10,980	12,099	14,122
62430 Small Tools	1,644	1,812	2,115
62450 Janitor Supplies & Cleaning	34,254	37,744	44,055
62460 Wearing Material	32,837	36,183	42,233
62470 Food for Persons	179,789	198,110	231,232
62490 Greenhouse and Nursery Supplies	2,000	2,204	2,572
62510 Poisons	5,033	5,545	6,472
62520 Decals- Signs Other than Road Construction			
62530 Uniforms & Wearing Apparel	12,184	13,426	15,671
62540 Linens			
62555 Repair Parts and Accessories for Data Processing Equi	24,716	27,235	31,788
62560 Eating Utensils and Cafeteria Supplies	3,399	3,745	4,371
62570 Drapes and Carpets			
62590 Other Supplies and Materials	24,955	27,498	32,096
62595 Other Equipment	7,953	8,763	10,228
62998 Prior Year Expense	5,620	6,193	7,228
62475 Food for Business Meetings			
62571 Mattress and Springs			
62800 Proc CD Comm	4,452	4,906	5,726
62585 Cam UND \$250			
62900 Ig Comm Purc			
<b>Total (E)</b>	<b>355,054</b>	<b>391,235</b>	<b>456,646</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>626,189</b>	<b>690,000</b>	<b>805,362</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	302,700	333,546	448,908
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	247,286	272,486	272,486
OTHER SPECIAL FUNDS	76,203	83,968	83,968
<b>TOTAL FUNDS</b>	<b>626,189</b>	<b>690,000</b>	<b>805,362</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Land Improvement and Gate Installation			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Installing of Walls and Doors			
63230 Addition and Remodel - Fence	24,475	30,000	30,000
63230 Asphalt Pavement of Parking Lot			
63230 Installation of Sound System and Equipment			
<b>TOTAL (B)</b>	<b>24,475</b>	<b>30,000</b>	<b>30,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>24,475</b>	<b>30,000</b>	<b>30,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	24,475	30,000	30,000
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>24,475</b>	<b>30,000</b>	<b>30,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MDHS - Division of Youth Services

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
LAWN MOWER							
Weedeaters							
Tool Chest							
Bandsaw							
Air Circulator							
Air Compressor							
Bush Hog							
Commercial Mower							
Maintenance shop equipment							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Bookcase							
Executive Desks			5	3,750	15	500	7,500
Executive Chairs			5	1,750	10	250	2,500
Encumbrances							
Fireproof File Cabinets							
Credenzas			10	5,000	10	350	3,500
Round Slammer Table							
Document Scanners							
Computer Workstations							
Paper Shredders							
Typewriters							
Conference Tables							
Projectors							
Hutch							
Sofa							
Chair							
Electric Holepunch							
Wardrobe							
Misc.							
Safety Cabinet							
Laminator Kit							
Secretary Desks			5	2,500	34	150	5,100
Secretary Chairs			5	1,250			
Five Drawer File Cabinets			10	1,500	20	150	3,000
Printer Stands			25	3,750			
<b>TOTAL (C)</b>				<b>19,500</b>			<b>21,600</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Monitors							
Telephone Star Call Systems							
Two Way Radio Systems							
Cisco 1000 Base Units							
Computers	62	86,778	50	30,000			
Cellular Phones							
Magnifier Screen Readers							

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MDHS - Division of Youth Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
File Servers - Blade Servers							
Smart Boards							
Fax Machines							
Telephone Systems							
Interactive Whiteboards							
Thinkpads							
Security System Upgrades							
Digital Cameras							
Digital Camcorders							
Portable Radio Communicators	5	4,210					
Technology Infrastructure Upgrades							
Printers							
Color Printers			5	2,500			
Laser Printers			20	4,000	19	300	5,700
Date Projectors							
Dictation Systems							
LCD Projectors							
Videoconferencing Equipment Systems							
Laptop Computers			2	3,000			
File Servers - Blade Servers							
Routers							
Monitor Carrying Case							
Catalysts Slots							
Computer System Upgrades							
Ports							
Microcomputer Systems							
Radio Base Station							
Surveillance Systems							
Transportable Scan System, Case and Card Printer							
Tapes, Camcorder							
Scanstation							
Video Camera Installation and Equipment							
Personal Computers, Multimedia					31	1,100	34,100
Encumbrance							
Local Network File Server							
Telephone Sets			10	500	22	50	1,100
IM SATA/IDE Kit Drive	1	2,479					
All Weather Radios	11	926					
<b>TOTAL (D)</b>		<b>94,393</b>		<b>40,000</b>			<b>40,900</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases			1	3,000			
<b>TOTAL (E)</b>				<b>3,000</b>			
<b>F. OTHER EQUIPMENT</b>							
Analyzers							
Air Compressor							
Freelights							
Table, table tennis							
Treadmill							



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MDHS - Division of Youth Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Stihl Trimmers							
Trimmers							
Tillers							
Portable Air Conditioners							
Mower, Riding							
Mobile Mixing Bowls							
Rack, 48in							
Dishwashers							
Air Conditioning Systems for the gym							
Air Conditioning-Billing							
Washing Machines and Dryers	1	10,389					
Procut and Precision Tig							
Movie Cameras							
Key board Drawer							
Gas Ranges	1	18,227					
Refrigerators							
Chain Saw and Saw Kit							
Vital Sign Monitors							
Dental Chairs							
Cordless Combo Kit							
Popcorn Popper							
Recorder, Microcassette							
Microwaves							
Slatron Table, drop pockets							
Optical Mark Reader Scanners							
Date and Time Recorders							
Basketball System							
Safety Cabinet							
Water Monitoring System							
Heat Pump							
TV, 42"							
Locking Knife Cabinet							
Storage Buildings							
Arcade Games							
Blood Drawing Chair							
Bleachers							
Claifone Deluxe Pro Package							
Chest Freezer							
Table Games							
Fryers							
Installation of Door Access Control Integration							
Installation of Sound System and Equipment							
Labor, moving equipment							
Multi-station							
Pole Pruning Saw							
Commercial Dryers							
Misc. Music Instruments							
Procut 55 and Precision Tig 225							

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MDHS - Division of Youth Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Radio & TV							
Exmark Zero Turn 72" Mower							
VCR/TV Combo							
TV's							
A/C Unit							
Garbage Disposal							
Hot Holding Cabinet	1	1,525					
Security Camera	1	871					
Gate Installation	1	12,790					
Heavy Duty Can Opener	1	1,195					
Stationary Stand	1	1,215					
<b>TOTAL (F)</b>		<b>46,212</b>					
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>140,605</b>		<b>62,500</b>			<b>62,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		90,758		40,343			40,343
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		35,460		15,762			15,762
OTHER SPECIAL FUNDS		14,387		6,395			6,395
<b>TOTAL FUNDS</b>		<b>140,605</b>		<b>62,500</b>			<b>62,500</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)	3						
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	8						
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	6						
63400 Other Vehicles	1						
<b>TOTAL (A)</b>	<b>18</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MDHS - Division of Youth Services  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	19						
<b>Total (A)</b>	<b>19</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64395 MDHS Other Aid to Counties	14,195	18,625	18,625
64410 Fire Protection Allocation			
<b>TOTAL (A)</b>	<b>14,195</b>	<b>18,625</b>	<b>18,625</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
XXX NEW			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64795 MDHS GRT NGV	6,802,542	8,925,203	8,925,203
<b>TOTAL (C)</b>	<b>6,802,542</b>	<b>8,925,203</b>	<b>8,925,203</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65090 Miscellaneous Indebtedness and Interest Claims			
65310 Court Granted Judgements - Attorney Fees			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
69998 Prior Year Expense - Subsidies	-284	-372	-372
78120 Vehicle Inspection Stickers	30	39	39
89150 Transfer to Other Funds	255,827	335,655	335,655
78150 Motor Vehicle Title Act Fees			
89510 Loans TO Fees	500,000	656,020	656,020
<b>TOTAL (E)</b>	<b>755,573</b>	<b>991,342</b>	<b>991,342</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>7,572,310</b>	<b>9,935,170</b>	<b>9,935,170</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	755,119	639,085	639,085
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	6,817,191	9,296,085	9,296,085
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>7,572,310</b>	<b>9,935,170</b>	<b>9,935,170</b>

**NARRATIVE  
2013 BUDGET REQUEST**

MDHS - Division of Youth Services  
Name of Agency

N/A

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

MDHS - Division of Youth Services \_\_\_\_\_  
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Out of State Travel			10,436	
<b>Total Out of State Travel Cost</b>			<b>\$10,436</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61602 Fees MDHS Client Transportation					
BRETTT CHARLES R / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		219			2662
HUDSON JOHN N / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		88			2662
SIGALAS SHARON W / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		101			2662
STOREY THOMAS B JR / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		110			2662
TAYLOR AMY K / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		110			2662
CLIENT TRANS <i>Comp. Rate:</i>			2,209,708	2,531,449	2662
<b>TOTAL 61602 Fees MDHS Client Transportation</b>		<b>628</b>	<b>2,209,708</b>	<b>2,531,449</b>	
61615 SAAS Fees - DFA					
STATE TREASURER 3130* / SAAS FEES DFA <i>Comp. Rate: 690 per mth</i>		8,291			2662
CLIENTS TRANS <i>Comp. Rate:</i>					
SAAS FEES DF <i>Comp. Rate:</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>8,291</b>			
61616 MMRS Fees					
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: 4,919 per mth</i>		59,036			2662
MMRS CHARGES <i>Comp. Rate:</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>59,036</b>			
61620 Department of Audit					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES <i>Comp. Rate: 2,982 per mth</i>		35,775			2662
STATE TREASURER 3611* / DEPT OF AUDIT FEES <i>Comp. Rate: 15 per mth</i>		190			2662
<b>TOTAL 61620 Department of Audit</b>		<b>35,965</b>			
6163X Legal (61630-61636)					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE <i>Comp. Rate: 4,686 per mth</i>		56,243			2662
BRUNINI-GRANTHAM-GROWER-HEWES / LEGAL FEES <i>Comp. Rate:</i>		-330			2662
LEG-AG'S <i>Comp. Rate:</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>55,913</b>			



**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61640 Medical Doctors					
BROWN SAMUEL F MD / Physician Services <i>Comp. Rate: 261 per mth</i>		3,137			2662
BUTTS DONALD H DR / Physician Services <i>Comp. Rate: 50 per mth</i>		600			2662
BYRAM EYE CLINIC / Physician Services <i>Comp. Rate: 667 per mth</i>		8,000			2662
CENTRAL SURGICAL ASSOCIATES PA / Physician Services <i>Comp. Rate: 158 per mth</i>		1,892			2662
FAMILY FIRST HEALTHCARE / Physician Services <i>Comp. Rate: 10,750 per mth</i>		129,000			2662
JACKSON RADIOLOGY ASSOC PA / Physician Services <i>Comp. Rate: 258 per mth</i>		3,100			2662
LAB CORP OF AMERICA HOLDINGS / Physician Services <i>Comp. Rate: 81 per mth</i>		977			2662
LEFLEUR EMERGENCY PHYSICIANS / Physician Services <i>Comp. Rate: 636 per mth</i>		7,628			2662
METHODIST CENTRAL MS MED ASSOC / Physician Services <i>Comp. Rate: 7,418 per mth</i>		89,019			2662
METROPOLITAN UROLOGY PA / Physician Services <i>Comp. Rate: 72 per mth</i>		867			2662
RIVER OAKS MANAGEMENT COMPANY / Physician Services <i>Comp. Rate: 792 per mth</i>		9,500			2662
SURGICAL ANESTHESIA ASSOC PA / Physician Services <i>Comp. Rate: 110 per mth</i>		1,320			2662
UNIV PSYCHIATRIC ASSOC LLP / Physician Services <i>Comp. Rate: 15,833 per mth</i>		190,000			2662
UNIVERSITY PHYSICIANS PLLC / Physician Services <i>Comp. Rate: 3 per mth</i>		35			2662
VICKSBURG HMA PHYSICIAN MGMT / Physician Services <i>Comp. Rate: 166 per mth</i>		1,988			2662
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<b>TOTAL 61640 Medical Doctors</b>		<u><u>447,063</u></u>			
<b>61641 Dentists</b>					
BLISSETT JAMES / Dental Services <i>Comp. Rate: 19 per mth</i>		225			2662
COLLINS JOE G DDS PA / Dental Services <i>Comp. Rate: 1,842 per mth</i>		22,100			2662
HILL WILLIE J DDS DMS PA / Dental Services <i>Comp. Rate: 500 per mth</i>		6,000			2662
MID AMERICA HEALTH INC / Dental Services <i>Comp. Rate: 7,196 per mth</i>		86,348			2662
ORAL TECH GENERAL INC / Dental Services <i>Comp. Rate: 83 per mth</i>		992			2662
SIMPSON KEITH W DMD PA / Dental Services <i>Comp. Rate: 1,019 per mth</i>		12,222			2662
<b>TOTAL 61641 Dentists</b>		<u><u>127,887</u></u>			
<b>61642 Nurses</b>					
CENTRAL STAFFING EXPERTS LLC / NURSING SERVICES <i>Comp. Rate: 8,106 per mth</i>		97,280			2662
NURSING SERV <i>Comp. Rate:</i>					
<b>TOTAL 61642 Nurses</b>		<u><u>97,280</u></u>			

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
<b>61644 Other Medical</b>					
AMERIPATH MS INC / Other Medical Services		124			2662
<i>Comp. Rate: 10 per mth</i>					
CENTRAL SURGICAL ASSOCIATES PA / Other Medical Services		265			2662
<i>Comp. Rate: 22 per mth</i>					
FLOWOOD RIVER OAKS HMA / Other Medical Services		118			2662
<i>Comp. Rate: 10 per mth</i>					
JACKSON HMA INC / Other Medical Services		45			2662
<i>Comp. Rate: 4 per mth</i>					
LAB CORP OF AMERICA / Other Medical Services		-1,352			2662
<i>Comp. Rate: -113 per mth</i>					
LAB CORP OF AMERICA HOLDINGS / Other Medical Services		1,000			2662
<i>Comp. Rate: 83 per mth</i>					
MEMPHIS PATHOLOGY LAB LLC / Other Medical Services		17,000			2662
<i>Comp. Rate: 1,417 per mth</i>					
SUMMIT HEALTH & REHAB SERV INC / Other Medical Services		53,000			2662
<i>Comp. Rate: 4,417 per mth</i>					
<b>TOTAL 61644 Other Medical</b>		<b>70,200</b>			
<b>61645 Psychologists</b>					
CENTRAL STAFFING EXPERTS LLC / PSYCHOLOGY SERVICES		12,728			2662
<i>Comp. Rate: 1,060 per mth</i>					
PSYCHOLOGICAL CONSULTANTS PA / PSYCHOLOGY SERVICES		675			2662
<i>Comp. Rate: 56 per mth</i>					
SOUTHERN JOHN STEPHEN / PSYCHOLOGY SERVICES		780,000			2662
<i>Comp. Rate: 65,000 per mth</i>					
<b>TOTAL 61645 Psychologists</b>		<b>793,403</b>			
<b>6165X Personnel Services Contracts (61651-61653)</b>					
HANNAN EDWIN YORK / Personal Services Contracts-travel acct		20			2662
<i>Comp. Rate: 1 per mth</i>					
JAMES SELF INC / Personal Services Contracts-travel acct		105			2662
<i>Comp. Rate: 8 per mth</i>					
JORDAN-THOMAS FREDERICKA / Personal Services Contracts-travel acct		163			2662
<i>Comp. Rate: 13 per mth</i>					
PERFORMANCE OIL EQUIPMENT INC / Personal Services Contracts-travel acct		62			2662
<i>Comp. Rate: 5 per mth</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>350</b>			
<b>61690 Other Fees &amp; Services</b>					
AMERICAN RED CROSS-JACKSON / Other Fees and Services		625			2662
<i>Comp. Rate: 52 per mth</i>					
BUTLER CONSTRUCTION INC / Other Fees and Services		6,050			2662
<i>Comp. Rate: 504 per mth</i>					
CINTAS DOCUMENT MANAGEMENT / Other Fees and Services		400			2662
<i>Comp. Rate: 33 per mth</i>					
CLIA / Other Fees and Services		150			2662
<i>Comp. Rate: 13 per mth</i>					
COUNCIL OF STATE GOVERNMENTS / Other Fees and Services		-697			2662
<i>Comp. Rate: -58 per mth</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
HANDLE WITH CARE BEHAVIOR / Other Fees and Services <i>Comp. Rate: 300 per mth</i>		3,600			2662
JANIE G BANKS CONSULTING INC / Other Fees and Services <i>Comp. Rate: 521 per mth</i>		6,250			2662
KALFS ELEANOR M / Other Fees and Services <i>Comp. Rate: 521 per mth</i>		6,250			2662
MANTON DOUGLAS / Other Fees and Services <i>Comp. Rate: 96 per mth</i>		1,152			2662
MS VAN LINES INC / Other Fees and Services <i>Comp. Rate: 123 per mth</i>		1,470			2662
ONE IN 37 RESEARCH INC / Other Fees and Services <i>Comp. Rate: 5,833 per mth</i>		70,000			2662
P D OPERATOR CONSULTANT / Other Fees and Services <i>Comp. Rate: 158 per mth</i>		1,900			2662
POSTALIA INC / Other Fees and Services <i>Comp. Rate: 13 per mth</i>		160			2662
STATE TREASURER 3301 * / Other Fees and Services <i>Comp. Rate: 15 per mth</i>		180			2662
STATE TREASURER 3455 * / Other Fees and Services <i>Comp. Rate: 36 per mth</i>		428			2662
STATE TREASURER 371H * / Other Fees and Services <i>Comp. Rate: 1 per mth</i>		10			2662
STATE TREASURER 3846 * / Other Fees and Services <i>Comp. Rate: 13 per mth</i>		150			2662
SWANK MOTION PICTURES INC / Other Fees and Services <i>Comp. Rate: 163 per mth</i>		1,950			2662
THE DECAL GUY INC / Other Fees and Services <i>Comp. Rate: 25 per mth</i>		300			2662
WINGFOOT COMMERCIAL TIRE SRVS / Other Fees and Services <i>Comp. Rate: 8 per mth</i>		98			2662
ADAMS CTY YOUTH COURT / Other Fees and Services <i>Comp. Rate: 12 per mth</i>		147			3662
AMERICAN RED CROSS-JACKSON / Other Fees and Services <i>Comp. Rate: 1 per mth</i>		10			3662
COUNCIL OF STATE GOVERNMENTS / Other Fees and Services <i>Comp. Rate: -61 per mth</i>		-731			3662
INDUSTRIAL WELDING SUPPLIES OF / Other Fees and Services <i>Comp. Rate: 0 per mth</i>					3662
MCCLELLAND MOVING & STORAGE / Other Fees and Services <i>Comp. Rate: 125 per mth</i>		1,500			3662
MS INDUSTRIES FOR THE BLIND / Other Fees and Services <i>Comp. Rate: 11,458 per mth</i>		137,500			3662
NORDAN SMITH WELDING SUPPLIES / Other Fees and Services <i>Comp. Rate: 0 per mth</i>		1			3662
OKLAHOMA SCORING SERVICE INC / Other Fees and Services <i>Comp. Rate: 42 per mth</i>		500			3662
STATE TREASURER 3455 * / Other Fees and Services <i>Comp. Rate: 1,026 per mth</i>		12,309			3662
THE DECAL GUY INC / Other Fees and Services <i>Comp. Rate: 23 per mth</i>		280			3662
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>251,942</b>			

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61650 State Personnel Board STATE TREASURER 3614* / Fees to SPB <i>Comp. Rate: 2,381 per mth</i> STATE TREASURER 3614* / Fees to SPB <i>Comp. Rate: 1,767 per mth</i> <b>TOTAL 61650 State Personnel Board</b>		28,575 21,209 <u>49,784</u>	_____ _____ _____	_____ _____ _____	2662 3662 _____
61600 Fees Department of Human Services COUNCIL OF STATE GOVERNMENTS / Fees DHS <i>Comp. Rate: 1,000 per mth</i> FEES-MDHS <i>Comp. Rate:</i> <b>TOTAL 61600 Fees Department of Human Services</b>		12,000 <u>12,000</u>	_____ _____	_____ _____	3662 _____
61670 Laboratory and Testing Fees MS STATE UNIV-COOPERATIVE / Laboratory and testing fees <i>Comp. Rate: 1 per mth</i> LAB TEST FEE <i>Comp. Rate:</i> <b>TOTAL 61670 Laboratory and Testing Fees</b>		12 <u>12</u>	_____ _____	_____ _____	2662 _____
<b>GRAND TOTAL (61600-61699)</b>		<b>2,009,754</b>	<b>2,209,708</b>	<b>2,531,449</b>	

**VEHICLE PURCHASE DETAILS**

MDHS - Division of Youth Services

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				0
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

MDHS - Division of Youth Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Truck	1996	Ford	George McDuffie	Maintenance	S-16343	87,728	3,500		
P	Truck	2001	GMC	Pool	Administration	G-52381	52,416	5,000		
P	Van	2007	Ford	Pool	Transport Students	G-52382	48,817	10,000		
P	Truck	2010	Ford	Pool	Administrative/Patrol/Supplies	G-51764	7,581	10,000		
P	Truck	2003	Ford	George McDuffie	Transport Students	G-26846	66,866	5,000		
P	Van	2005	Ford	George McDuffie	Security Staff	G-32971	103,342	3,500		
W	Truck	1995	Ford	Lonnie Gill	Maintenance	S-15456	78,933	5,000		
P	Car	1996	Ford	Lonnie Gill	Transport Students	S-16282	62,003	3,500		
W	Truck	1998	Ford	Handshaw	Administrative/Patrol/Supplies	G-05765	42,315	5,000		
W	Truck	1999	Dodge	Lonnie Gill	Patrol/Security	G-10814	55,738	5,000		
P	Car	2003	Ford	Administrative	Administrative	G-27186	107,156	2,000		
W	Truck	2001	Dodge	Lonnie Gill	Administrative/Patrol	G-15481	63,331	6,000		
P	Bus	1991	Chevrolet	Jerry Sims	Transport Students	G-43421	52,417	10,000		
P	Van	2009	Dodge	Administrative Staff	Transport Students	G-49902	21,397	10,000		
P	Van	2009	Dodge	Administrative Staff	Transport Students	G-49903	19,929	10,000		
P	Van	2009	Ford	Administrative Staff	Transport Students	G-50721	13,316	5,000		
W	Car	2009	Chevrolet	George McDuffie	Transport Students	G-50954	9,352	5,000		
P	Van	2008	Ford	Pool	Transport Students	G-05673	26,951	10,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

MDHS - Division of Youth Services \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : YOUTH SERVICES			
	20 PIN at Oakley		
		Salaries	584,638
		Contractual	500,000
		Commodities	115,362
		<b>Total</b>	<b>1,200,000</b>
		General Funds	1,200,000



**CAPITAL LEASES**

MDHS - Division of Youth Services

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
/Equip Lease Purch	/ /	0	0	/ /	.000					3,000		3,000			

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

MDHS - Division of Youth Services

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 413,995)				( 413,995)
TRAVEL	( 652)				( 652)
CONTRACTUAL SERVICES	( 90,524)				( 90,524)
COMMODITIES	( 10,006)				( 10,006)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 1,210)				( 1,210)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 19,173)				( 19,173)
<b>TOTALS</b>	<b>( 535,560)</b>				<b>( 535,560)</b>