

Mississippi Department of Human Services - Consolidated 750 North State Street
AGENCY ADDRESS

Don Thompson
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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	132,559,540	162,914,138	181,668,611		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	132,559,540	162,914,138	181,668,611	18,754,473	11.51%
2. Travel					
a. Travel & Subsistence (In-State)	5,858,454	9,552,197	11,335,031	1,782,834	18.66%
b. Travel & Subsistence (Out-of-State)	175,469	254,953	281,304	26,351	10.33%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	6,033,923	9,807,150	11,616,335	1,809,185	18.44%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	353,840	551,888	712,827	160,939	29.16%
b. Communications, Transportation & Utilities	2,112,761	2,609,757	3,042,507	432,750	16.58%
c. Public Information	129,839	144,997	155,768	10,771	7.42%
d. Rents	3,922,780	4,971,030	5,704,831	733,801	14.76%
e. Repairs & Service	549,877	664,495	778,966	114,471	17.22%
f. Fees, Professional & Other Services	30,151,693	34,292,623	45,305,572	11,012,949	32.11%
g. Other Contractual Services	491,059	481,882	650,127	168,245	34.91%
h. Data Processing	7,768,797	10,733,674	12,515,019	1,781,345	16.59%
i. Other	893,891	977,326	1,340,240	362,914	37.13%
Total Contractual Services	46,374,537	55,427,672	70,205,857	14,778,185	26.66%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	527	449	467	18	4.00%
b. Printing & Office Supplies & Materials	1,056,096	2,126,740	2,645,916	519,176	24.41%
c. Equipment, Repair Parts, Supplies & Accessories	124,661	154,244	169,199	14,955	9.69%
d. Professional & Scientific Supplies & Materials	153,607	174,257	205,845	31,588	18.12%
e. Other Supplies & Materials	894,801	1,156,998	1,357,350	200,352	17.31%
Total Commodities	2,229,692	3,612,688	4,378,777	766,089	21.20%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	24,475	30,000	30,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	40,635				
c. Office Machines, Furniture, Fixtures & Equipment	100,063	391,039	632,899	241,860	61.85%
d. IS Equipment (Data Processing & Telecommunications)	385,004	1,753,487	2,585,736	832,249	47.46%
e. Equipment - Lease Purchase	235,791	3,000	386,500	383,500	12,783.33%
f. Other Equipment	128,712	661,172	323,690	(337,482)	(51.04%)
Total Equipment (Schedule D-2)	890,205	2,808,698	3,928,825	1,120,127	39.88%
3. Vehicles (Schedule D-3)		30,000	30,000		
4. Wireless Comm. Devices (Schedule D-4)		10,000	10,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,207,893,418	634,535,410	637,497,136	2,961,726	0.46%
TOTAL EXPENDITURES	1,396,005,790	869,175,756	909,365,541	40,189,785	4.62%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	524,136	706,313	679,485	(26,828)	(3.79%)
General Fund Appropriation (Enter General Fund Lapse Below)	119,569,982	126,000,000	147,466,272	21,466,272	17.03%
State Support Special Funds	3,550,000				
Federal Funds _____ Other Special Funds (Specify) _____	1,251,117,980	724,804,091	743,527,604	18,723,513	2.58%
Oil and Timber Sales	13,890,069	11,472,372	11,672,372	200,000	1.74%
Misc. Sales	1,863,668	1,457,465	1,457,465		
Vocational Education	6,190,770	5,400,000	5,400,000		
Textbook Allocation	5,498	15,000	15,000		
Less: Estimated Cash Available Next Fiscal Period	(706,313)	(679,485)	(852,657)	173,172	25.48%
TOTAL FUNDS (equals Total Expenditures above)	1,396,005,790	869,175,756	909,365,541	40,189,785	4.62%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	2,756	2,948	3,151	203	6.88%
b.) Full T-L	722	791	791		
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: _____

Name of Agency Mississippi Department of Human Services - Consolidated

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)	60,493,540	45.63%		69,266,422	42.51%		76,700,025	42.21%	
2. Budget Contingency Fund	200,000	0.15%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	350,000	0.26%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	69,792,721	52.65%		91,545,578	56.19%		102,866,448	56.62%	
9. Oil and Timber Sales	72,334	0.05%		78,465	0.04%		78,465	0.04%	
10. Misc. Sales	690,945	0.52%		7,303	0.00%		7,303	0.00%	
11. Vocational Education	715,903	0.54%		782,260	0.48%		782,260	0.43%	
12. Textbook Allocation	244,097	0.18%		1,234,110	0.75%		1,234,110	0.67%	
Total Salaries	132,559,540		9.49%	162,914,138		18.74%	181,668,611		19.97%
1. General State Support Special (Specify)	1,235,010	20.46%		2,017,934	20.57%		2,922,526	25.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	4,756,808	78.83%		7,737,155	78.89%		8,641,748	74.39%	
9. Oil and Timber Sales	2,193	0.03%		2,711	0.02%		2,711	0.02%	
10. Misc. Sales	4	0.00%		4	0.00%		4	0.00%	
11. Vocational Education	39,908	0.66%		49,346	0.50%		49,346	0.42%	
12. Textbook Allocation									
Total Travel	6,033,923		0.43%	9,807,150		1.12%	11,616,335		1.27%
1. General State Support Special (Specify)	14,079,796	30.36%		22,701,229	40.95%		31,422,792	44.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	31,175,233	67.22%		31,806,881	57.38%		37,863,503	53.93%	
9. Oil and Timber Sales	16,760	0.03%		26,433	0.04%		26,433	0.03%	
10. Misc. Sales	20	0.00%		37	0.00%		37	0.00%	
11. Vocational Education	322,658	0.69%		535,551	0.96%		535,551	0.76%	
12. Textbook Allocation	780,070	1.68%		357,541	0.64%		357,541	0.50%	
Total Contractual	46,374,537		3.32%	55,427,672		6.37%	70,205,857		7.72%
1. General State Support Special (Specify)	798,945	35.83%		1,396,452	38.65%		1,837,177	41.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,311,782	58.83%		2,035,069	56.33%		2,360,433	53.90%	
9. Oil and Timber Sales	27,433	1.23%		33,078	0.91%		33,078	0.75%	
10. Misc. Sales	4	0.00%		9	0.00%		9	0.00%	
11. Vocational Education	89,029	3.99%		145,326	4.02%		145,326	3.31%	
12. Textbook Allocation	2,499	0.11%		2,754	0.07%		2,754	0.06%	
Total Commodities	2,229,692		0.15%	3,612,688		0.41%	4,378,777		0.48%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Human Services - Consolidated

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, Discretionary, 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									
Total Other Than Equipment	24,475		0.00%	30,000		0.00%	30,000		0.00%
1. General _____ State Support Special (Specify) _____	298,951	33.58%		1,000,921	35.63%		2,004,984	51.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	571,454	64.19%		1,753,885	62.44%		1,869,949	47.59%	
9. Oil and Timber Sales	308	0.03%		2,703	0.09%		2,703	0.06%	
10. Misc. Sales	1	0.00%		4	0.00%		4	0.00%	
11. Vocational Education	19,491	2.18%		51,185	1.82%		51,185	1.30%	
12. Textbook Allocation									
Total Equipment	890,205		0.06%	2,808,698		0.32%	3,928,825		0.43%
1. General _____ State Support Special (Specify) _____				10,500	35.00%		10,500	35.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____				19,500	65.00%		19,500	65.00%	
9. Oil and Timber Sales									
10. Misc. Sales									
11. Vocational Education									
12. Textbook Allocation									
Total Vehicles				30,000		0.00%	30,000		0.00%
1. General _____ State Support Special (Specify) _____				2,500	25.00%		2,500	25.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____				7,500	75.00%		7,500	75.00%	
9. Oil and Timber Sales									
10. Misc. Sales									
11. Vocational Education									
12. Textbook Allocation									
Total Wireless Comm. Devices				10,000		0.00%	10,000		0.00%

Name of Agency Mississippi Department of Human Services - Consolidated

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) _____	42,663,740	3.53%		29,604,042	4.66%		32,565,768	5.10%			
2. Budget Contingency Fund	3,000,000	0.24%									
3. Education Enhancement Fund											
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Discretionary, FMAP											
7. Hurricane Disaster Reserve Fund											
8. Federal _____ Other Special (Specify) _____	1,143,485,507	94.66%			589,868,523		92.96%			589,868,523	92.52%
9. Oil and Timber Sales	918,172	0.07%			671,586		0.10%			671,586	0.10%
10. Misc. Sales	1,000,367	0.08%			1,000,150		0.15%			1,000,150	0.15%
11. Vocational Education	9,698,395	0.80%			4,204,929		0.66%			4,204,929	0.65%
12. Textbook Allocation	7,127,237	0.59%			9,186,180		1.44%			9,186,180	1.44%
Total Subsidies, Loans & Grants	1,207,893,418		86.52%	634,535,410		73.00%	637,497,136		70.10%		
1. General _____ State Support Special (Specify) _____	119,569,982	8.56%		126,000,000	14.49%		147,466,272	16.21%			
2. Budget Contingency Fund	3,200,000	0.22%									
3. Education Enhancement Fund											
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Discretionary, FMAP	350,000	0.02%									
7. Hurricane Disaster Reserve Fund											
8. Federal _____ Other Special (Specify) _____	1,251,117,980	89.62%			724,804,091		83.38%			743,527,604	81.76%
9. Oil and Timber Sales	1,037,200	0.07%			814,976		0.09%			814,976	0.08%
10. Misc. Sales	1,691,341	0.12%			1,007,507		0.11%			1,007,507	0.11%
11. Vocational Education	10,885,384	0.77%			5,768,597		0.66%			5,768,597	0.63%
12. Textbook Allocation	8,153,903	0.58%			10,780,585		1.24%			10,780,585	1.18%
TOTAL	1,396,005,790		100.00%	869,175,756		100.00%	909,365,541		100.00%		

SPECIAL FUNDS DETAIL

Mississippi Department of Human Services - Consolidated

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	3,200,000		
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			
Section S TOTAL		3,550,000		

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
		FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Chapter 1, 84.0 (3662)	Education of Delinquent Children.			71,873	142,613	142,613
JAIBG, 16.549 (3662)	Statewide Juvenile Info Management System					
Reentry Grant (3662)	Violet Offender Reentry Grant					
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
Spec Ed ARRA (3662)	Special Ed Funds			30,069		
Special Education, 84.0 (3662)	Funds for Special Ed Children.			28,305	36,473	36,473
Stability ARRA Funds (3662)	Education ARRA Funds					
TANF (3662)	Temporary Assistance for Needy Families			7,494,023	8,957,708	8,957,708
ARRA TANF (3655)				5,572,382		
ARRA Weatherization (3655)				378,817	284,113	
CCDF,93.569 (3655)				345,512	390,051	454,991
Child Support ,10.561 (3655)				1,155,205	1,304,118	1,521,242
CSBG,81.042 (3655)				112,217	126,683	147,774
CWS (3655)				551,867	623,006	726,731
Family Preservation,96.658 (3655)				64,504	72,819	84,943
Food Stamps,10.561 (3655)						
Independent Living (3655)						
Katrina,93.667 (3655)						
LIHEAP,93.556 (3655)				325,251	367,177	428,309
Other,81.OTH (3655)				46,452	52,440	61,171
SNAP (3655)				1,408,930	1,590,549	1,855,362
SSBG,93.037 (3655)				370,763	418,557	488,243
Temporary Assistance for Needy				1,434,136	1,619,005	1,888,555
Title III - Special Programs for				177,859	200,786	234,215
Title IV-E,93.645 (3655)				324,324	366,131	427,089
Title V - Aging (3655)				84,276	95,141	110,981
Weatherization,93.568 (3655)				50,223	56,697	66,137
TANF, 93.558 : 3650 (3650)	Temporary Assistance for Needy Families					
Title XX , 93.667 : 3650 (3650)	Social Services Block Grant			4,421,752	2,469,984	2,469,984
DHHS, 93.590 (3653)	Community Based Family Resources			171,604	456,606	498,211
ED & TR VOUCHERS (3653)	Education and Training Voucher			306,902	816,609	891,017
IHHS, 93.558 (3653)	Tanf			20,691,315	55,055,739	60,072,338
Other (3653)	Other			745,337	464,540	499,143
Refugee Resettlement, 93.566 (3653)	Refugee			897,582	2,388,298	2,605,916
Titl I, 93.643 (3653)	Children Justice Act			343,491	913,965	997,244

SPECIAL FUNDS DETAIL

Mississippi Department of Human Services - Consolidated

Name of Agency

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
			FY 2012	FY 2013			
		Cash Balance-Unencumbered					
	Title I, 93.669 (3653)	Child Abuse			68,612	182,563	199,198
	Title IV-B, 93.556 (3653)	Promoting Safe & Stable Families-Family Pres			4,613,236	12,274,963	13,393,440
	Title IV-B, 93.645 (3653)	CWS- Child Welfare Services			2,869,310	7,634,698	8,330,361
	Title IV-E, 93.658 (3653)	Foster Care -IVE			15,304,854	46,392,956	50,620,214
	Title IV-E, 93.674 (3653)	Chafee Foster Care Independence -Living			726,860	1,934,038	2,110,266
	Title XX, 93.667 (3653)	Social Services Block Grant			2,180,079	5,800,785	6,329,344
	ARRA SNAP (3651)				526,003		
	ARRA TEFAP (3651)				193,164		
	COMM BAS ASST ED (3651)				164,292	71,762	71,837
	FOOD DISTRIBUTION (TEFAP) (3651)				602,617	263,220	263,494
	SNAP EBT, 10.561 (3651)		0.92	0.92	897,583,323	392,059,765	392,468,816
	SNAP, 10.561 (3651)		0.03	0.03	24,995,046	10,917,707	10,929,098
	SSBG (3651)						
	TANF ASSISTANCE (3651)		0.05	0.05	30,541,981	13,340,580	13,354,498
	TANF WORK (3651)				20,381,721	8,902,630	8,911,919
	TANF, 93.558 (3651)						
	ACA - MIECHVP				43,541	38,666	39,808
	ARRA - CCDF Discretionary				7,422,055	912,997	
	ARRA - Head Start				79,896	1,376,098	229,350
	Child Care Development Fund -				40,049,793	35,564,916	36,615,987
	Child Care Development Fund -				5,276,387	4,685,524	4,823,998
	Child Care Development Fund -				15,221,258	13,516,743	13,916,211
	Social Services Block Grant						
	Temp. Assistance to Needy Families -				1,349,538		
	Temporary Assistance to Needy Families				17,893,141	15,889,422	16,359,012
	ARRA (3649)	AARA DOE WEATHERIZATION			19,894,653	14,028,892	
	Community Services Block Grant (3649)	CSBG			9,944,220	2,992,638	5,970,170
	Department of Energy Weatherization	DOE WEATHER			1,928,586	580,393	1,157,857
	Low Income Energy Assist. Prog. (3649)	LIHEAP			35,213,716	10,597,302	21,141,112
	Access and Visitation: 93.597 (3652)	Access and Visitation			123,835	121,316	149,253
	ARRA Child Support (3652)	Child Support Enforcement			4,406,551		
	Safe Haven (3652)	Office of Justice					
	Safehaven	Safehaven			27,661	3,741	
	Title IV-D: 93.563 (3652)	Child Support Enforcement			22,263,952	21,811,065	26,833,707
	ARRA Chronic Disease (3659)				235,411	163,226	
	ARRA Cong Meals (3659)	ARRA			99,789		
	ARRA Home Del MLS (3659)	ARRA			18,984		
	Disaster Assistance (3659)	Katrina					
	Food Dist-Commodity Credit (NSIP),	Food Dist-Commodity Credit			1,741,016	1,803,145	1,817,559
	Health Information Counseling, 93.779	Health Information Counseling			735,260	761,498	767,586
	Jackson County Senior Companion,	Jackson County Senior Companion			63,495	65,760	66,286
	MIPPA (3659)				120,893	125,207	126,208
	MS Medicare Assistance Patrol Project,	MS Medicare Assistance Patrol Project			137,272	142,170	143,307
	SSBG Dept. of Human Services, 93.667	SSBG Dept. of Human Services			5,301,427	5,526,297	5,578,467
	Title III Older Americans Act, 93.044	Title III Older Americans Act			9,479,121	9,817,391	9,895,869
	Title V Older Americans Act, 17.235	Title V Older Americans Act			1,436,895	1,488,172	1,500,068
	USDA-Food For Adult Day Care Center ,	USDA-Food For Adult Day Care Center			105,881	109,659	110,536
Section A TOTAL					1,251,117,980	724,804,091	743,527,604

SPECIAL FUNDS DETAIL

Mississippi Department of Human Services - Consolidated
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(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	706,313	679,485
Misc. Sales (3662)	Proceeds from Sales of meals and services.	13,140	50,000	50,000
Oil and Timber Sales (3662)	Net proceeds of sale of oil lease and timber.	319,617	300,000	300,000
Textbook Allocation (3662)	Funds provided by Dept. of Ed. for textbooks.	5,498	15,000	15,000
Vocational Education (3662)	Funds provided by Dept of Ed. for Sal,trv.eqp	206,435	400,000	400,000
Child Support Incentive (3655)		4,406,551		
Children's Trust Fund (3655)		6,023	7,273	7,273
Food Stamp Retention/Enhancement		14,745	17,439	17,439
Other (3650)		8,166,759	4,942,395	4,942,395
CHILDREN TRUST (3653)		844,505	400,192	400,192
Local (3653)		4,437,998	5,492,146	5,692,146
THIRD PARTY (3651)		241,321	134,246	134,246
Subgrantee Matching Funds		709,629	586,146	586,146
IRS Bank Account (3652)		1,577,784	5,000,000	5,000,000
Other - Special Fund Budget Reduction				
Medicaid (3659)		1,000,000	1,000,000	1,000,000
Section B TOTAL		22,474,141	19,051,150	19,224,322
Section S + A + B TOTAL		1,277,142,121	743,855,241	762,751,926

C. TREASURY FUND/BANK ACCOUNTS*			(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**

Mississippi Department of Human Services - Consolidated

Name of Agency

FEDERAL FUNDS

See Budget Request

STATE SUPPORT SPECIAL FUNDS

n/a

OTHER SPECIAL FUNDS

See Budget Request

TREASURY FUND/BANK

See Budget Request

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. _____ of 12 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	60,493,540	550,000	69,792,721	1,723,279	132,559,540
Travel	1,235,010		4,756,808	42,105	6,033,923
Contractual Services	14,079,796		31,175,233	1,119,508	46,374,537
Commodities	798,945		1,311,782	118,965	2,229,692
Other Than Equipment			24,475		24,475
Equipment	298,951		571,454	19,800	890,205
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	42,663,740	3,000,000	1,143,485,507	18,744,171	1,207,893,418
Total	119,569,982	3,550,000	1,251,117,980	21,767,828	1,396,005,790
No. of Positions (FTE)	1,604.32		1,825.15	51.53	3,481.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	69,266,422		91,545,578	2,102,138	162,914,138
Travel	2,017,934		7,737,155	52,061	9,807,150
Contractual Services	22,701,229		31,806,881	919,562	55,427,672
Commodities	1,396,452		2,035,069	181,167	3,612,688
Other Than Equipment			30,000		30,000
Equipment	1,000,921		1,753,885	53,892	2,808,698
Vehicles	10,500		19,500		30,000
Wireless Comm. Devs.	2,500		7,500		10,000
Subsidies, Loans & Grants	29,604,042		589,868,523	15,062,845	634,535,410
Total	126,000,000		724,804,091	18,371,665	869,175,756
No. of Positions (FTE)	1,616.82		2,071.31	51.87	3,740.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,505,341		6,458,168		8,963,509
Travel					
Contractual Services	7,481,000		5,316,058		12,797,058
Commodities					
Other Than Equipment					
Equipment	619,000		(269,000)		350,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,961,726				2,961,726
Total	13,567,067		11,505,226		25,072,293
No. of Positions (FTE)			1.00		1.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. _____ of 12 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013				
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	4,928,262		4,862,702		9,790,964
Travel	904,592		904,593		1,809,185
Contractual Services	1,240,563		740,564		1,981,127
Commodities	440,725		325,364		766,089
Other Than Equipment					
Equipment	385,063		385,064		770,127
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	7,899,205		7,218,287		15,117,492
No. of Positions (FTE)	108.00		94.00		202.00

	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					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	76,700,025		102,866,448	2,102,138	181,668,611
Travel	2,922,526		8,641,748	52,061	11,616,335
Contractual Services	31,422,792		37,863,503	919,562	70,205,857
Commodities	1,837,177		2,360,433	181,167	4,378,777
Other Than Equipment			30,000		30,000
Equipment	2,004,984		1,869,949	53,892	3,928,825
Vehicles	10,500		19,500		30,000
Wireless Comm. Devs.	2,500		7,500		10,000
Subsidies, Loans & Grants	32,565,768		589,868,523	15,062,845	637,497,136
Total	147,466,272		743,527,604	18,371,665	909,365,541
No. of Positions (FTE)	1,724.82		2,166.31	51.87	3,943.00

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**

Mississippi Department of Human Services - Consolidated
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
2. SUPPORT SERVICES	7,177,945		8,495,743	24,399	15,698,087
3. SOCIAL SERVICES BLOCK GRANT PROGRAM			2,469,984		2,469,984
4. DIVISION OF FAMILY & CHILDREN'S SERVICES	70,002,374		146,204,411	3,030,287	219,237,072
5. ASSISTANCE PAYMENTS	1,074,536		13,341,662	73,907	14,490,105
6. FOOD ASSISTANCE	32,538,224		404,000,870	2,237,980	438,777,074
7. TANF WORK PROGRAM	717,501		8,908,651	49,351	9,675,503
8. DIVISION OF EARLY CHILDHOOD CARE & DEV	7,340,000		71,984,366	586,146	79,910,512
9. Community Services			28,310,523		28,310,523
10. CHILD SUPPORT ENFORCEMENT	8,519,000		26,984,134	9,371,344	44,874,478
11. BOYS & GIRLS CLUBS			1,000,000		1,000,000
12. AGING AND ADULT SERVICES	1,044,692		20,054,088	2,406,423	23,505,203
SUMMARY OF ALL PROGRAMS	147,466,272		743,527,604	18,371,665	909,365,541

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 1 of 12 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
Total	16,952,000	350,000	8,771,954	562,513	26,636,467
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
Total	17,852,000		11,773,172	591,828	30,217,000
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					
Total					
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

Mississippi Department of Human Services - Consolidated

Program No. 1 of 12 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					
Total	1,200,000				1,200,000
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					
Total					
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
Total	19,052,000		11,773,172	591,828	31,417,000
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.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 2 of 12 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,423,288		5,177,891	20,205	9,621,384
Travel	95,046		155,601		250,647
Contractual Services	881,141		1,408,338		2,289,479
Commodities	46,747		79,835		126,582
Other Than Equipment					
Equipment	11,852		46,361		58,213
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	19,926		11,160		31,086
Total	5,478,000		6,879,186	20,205	12,377,391
No. of Positions (FTE)	86.43		101.17	0.40	188.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,631,029		5,963,282	24,399	11,618,710
Travel	54,245		88,805		143,050
Contractual Services	881,848		1,322,220		2,204,068
Commodities	36,675		62,633		99,308
Other Than Equipment					
Equipment	22,423		87,713		110,136
Vehicles	10,500		19,500		30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	41,280		23,120		64,400
Total	6,678,000		7,567,273	24,399	14,269,672
No. of Positions (FTE)	94.51		100.08	0.41	195.00

	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					
Total					
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

Mississippi Department of Human Services - Consolidated

Program No. 2 of 12 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	499,945		928,470		1,428,415
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	499,945		928,470		1,428,415
No. of Positions (FTE)	2.00		5.00		7.00

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

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	6,130,974		6,891,752	24,399	13,047,125
Travel	54,245		88,805		143,050
Contractual Services	881,848		1,322,220		2,204,068
Commodities	36,675		62,633		99,308
Other Than Equipment					
Equipment	22,423		87,713		110,136
Vehicles	10,500		19,500		30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	41,280		23,120		64,400
Total	7,177,945		8,495,743	24,399	15,698,087
No. of Positions (FTE)	96.51		105.08	0.41	202.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated
AGENCY

Program No. 3 of 12 Programs

SOCIAL SERVICES BLOCK GRANT PROGRAM
PROGRAM

	FY 2011 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe			222,302		222,302
Travel			10,049		10,049
Contractual Services			42,701		42,701
Commodities			2,736		2,736
Other Than Equipment					
Equipment			16,684		16,684
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			4,127,280		4,127,280
Total			4,421,752		4,421,752
No. of Positions (FTE)			4.00		4.00

	FY 2012 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe			271,700		271,700
Travel			4,000		4,000
Contractual Services			79,794		79,794
Commodities			2,800		2,800
Other Than Equipment					
Equipment			3,690		3,690
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,108,000		2,108,000
Total			2,469,984		2,469,984
No. of Positions (FTE)			4.00		4.00

	FY 2013 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
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

Mississippi Department of Human Services - Consolidated
AGENCY

Program No. 3 of 12 Programs

SOCIAL SERVICES BLOCK GRANT PROGRAM
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

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				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		271,700		271,700
Travel		4,000		4,000
Contractual Services		79,794		79,794
Commodities		2,800		2,800
Other Than Equipment				
Equipment		3,690		3,690
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		2,108,000		2,108,000
Total		2,469,984		2,469,984
No. of Positions (FTE)		4.00		4.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 4 of 12 Programs

AGENCY

DIVISION OF FAMILY & CHILDREN'S SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	18,173,679		25,319,001	56,614	43,549,294
Travel	807,733		3,504,608		4,312,341
Contractual Services	4,297,130		8,793,828	95,823	13,186,781
Commodities	211,161		274,378		485,539
Other Than Equipment					
Equipment	102,874		77,322		180,196
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	24,565,405	3,000,000	10,485,054	6,242,224	44,292,683
Total	48,157,982	3,000,000	48,454,191	6,394,661	106,006,834
No. of Positions (FTE)	496.18		691.27	1.55	1,189.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	23,655,302		43,851,453	87,873	67,594,628
Travel	1,503,087		6,521,625		8,024,712
Contractual Services	9,882,212		11,084,049	153,469	21,119,730
Commodities	598,859		778,145		1,377,004
Other Than Equipment					
Equipment	854,194		642,028		1,496,222
Vehicles					
Wireless Comm. Devs.	1,250		3,750		5,000
Subsidies, Loans & Grants	16,843,096		71,113,933	2,788,945	90,745,974
Total	53,338,000		133,994,983	3,030,287	190,363,270
No. of Positions (FTE)	504.99		936.13	1.88	1,443.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,003,388		6,010,164		8,013,552
Travel					
Contractual Services	5,000,000				5,000,000
Commodities					
Other Than Equipment					
Equipment	500,000				500,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,961,726				2,961,726
Total	10,465,114		6,010,164		16,475,278
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

Mississippi Department of Human Services - Consolidated

Program No. 4 of 12 Programs

AGENCY

DIVISION OF FAMILY & CHILDREN'S SERVICES

PROGRAM

	FY 2013				(20) Total
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	3,843,679		3,843,679		7,687,358
Travel	904,592		904,593		1,809,185
Contractual Services	740,563		740,564		1,481,127
Commodities	325,363		325,364		650,727
Other Than Equipment					
Equipment	385,063		385,064		770,127
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,199,260		6,199,264		12,398,524
No. of Positions (FTE)	86.00		87.00		173.00

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

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	29,502,369		53,705,296	87,873	83,295,538
Travel	2,407,679		7,426,218		9,833,897
Contractual Services	15,622,775		11,824,613	153,469	27,600,857
Commodities	924,222		1,103,509		2,027,731
Other Than Equipment					
Equipment	1,739,257		1,027,092		2,766,349
Vehicles					
Wireless Comm. Devs.	1,250		3,750		5,000
Subsidies, Loans & Grants	19,804,822		71,113,933	2,788,945	93,707,700
Total	70,002,374		146,204,411	3,030,287	219,237,072
No. of Positions (FTE)	590.99		1,023.13	1.88	1,616.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 5 of 12 Programs

AGENCY

ASSISTANCE PAYMENTS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	629,457		669,283	8,892	1,307,632
Travel	5,475		15,173	1,208	21,856
Contractual Services	144,495		207,878	6,532	358,905
Commodities	4,623		7,809	1,338	13,770
Other Than Equipment					
Equipment	196		3,203	169	3,568
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	276,383		29,797,592	114,717	30,188,692
Total	1,060,629		30,700,938	132,856	31,894,423
No. of Positions (FTE)	17.00		18.00	1.00	36.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	658,455		700,116	9,301	1,367,872
Travel	6,770		18,753	1,491	27,014
Contractual Services	256,289		368,711	11,586	636,586
Commodities	10,507		17,750	3,042	31,299
Other Than Equipment					
Equipment	1,718		28,095	1,487	31,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	126,892		12,194,332	47,000	12,368,224
Total	1,060,631		13,327,757	73,907	14,462,295
No. of Positions (FTE)	17.00		18.00	1.00	36.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	13,905		13,905		27,810
Travel					
Contractual Services			15,650		15,650
Commodities					
Other Than Equipment					
Equipment			(15,650)		(15,650)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	13,905		13,905		27,810
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

Mississippi Department of Human Services - Consolidated

Program No. 5 of 12 Programs

AGENCY

ASSISTANCE PAYMENTS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	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					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	672,360		714,021	9,301	1,395,682
Travel	6,770		18,753	1,491	27,014
Contractual Services	256,289		384,361	11,586	652,236
Commodities	10,507		17,750	3,042	31,299
Other Than Equipment					
Equipment	1,718		12,445	1,487	15,650
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	126,892		12,194,332	47,000	12,368,224
Total	1,074,536		13,341,662	73,907	14,490,105
No. of Positions (FTE)	17.00		18.00	1.00	36.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 6 of 12 Programs

AGENCY

FOOD ASSISTANCE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	19,060,677		20,266,670	269,257	39,596,604
Travel	165,861		459,455	36,532	661,848
Contractual Services	4,375,478		6,294,776	197,798	10,868,052
Commodities	139,979		236,468	40,530	416,977
Other Than Equipment					
Equipment	5,930		96,954	5,132	108,016
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,369,226		902,305,347	3,473,764	914,148,337
Total	32,117,151		929,659,670	4,023,013	965,799,834
No. of Positions (FTE)	521.00		555.00	7.00	1,083.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	19,938,760		21,200,309	281,661	41,420,730
Travel	204,990		567,858	45,153	818,001
Contractual Services	7,760,737		11,164,977	350,833	19,276,547
Commodities	318,178		537,497	92,125	947,800
Other Than Equipment					
Equipment	52,038		850,745	45,017	947,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,842,450		369,258,413	1,423,191	374,524,054
Total	32,117,153		403,579,799	2,237,980	437,934,932
No. of Positions (FTE)	520.00		554.00	7.00	1,081.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	421,071		421,071		842,142
Travel					
Contractual Services			473,900		473,900
Commodities					
Other Than Equipment					
Equipment			(473,900)		(473,900)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	421,071		421,071		842,142
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

Mississippi Department of Human Services - Consolidated

Program No. 6 of 12 Programs

AGENCY

FOOD ASSISTANCE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

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				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	20,359,831	21,621,380	281,661	42,262,872
Travel	204,990	567,858	45,153	818,001
Contractual Services	7,760,737	11,638,877	350,833	19,750,447
Commodities	318,178	537,497	92,125	947,800
Other Than Equipment				
Equipment	52,038	376,845	45,017	473,900
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	3,842,450	369,258,413	1,423,191	374,524,054
Total	32,538,224	404,000,870	2,237,980	438,777,074
No. of Positions (FTE)	520.00	554.00	7.00	1,081.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 7 of 12 Programs

AGENCY

TANF WORK PROGRAM

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	420,309		446,901	5,937	873,147
Travel	3,657		10,131	806	14,594
Contractual Services	96,483		138,806	4,362	239,651
Commodities	3,087		5,214	894	9,195
Other Than Equipment					
Equipment	131		2,138	112	2,381
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	184,553		19,896,794	76,600	20,157,947
Total	708,220		20,499,984	88,711	21,296,915
No. of Positions (FTE)	12.00		12.00		24.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	439,670		467,489	6,211	913,370
Travel	4,520		12,521	996	18,037
Contractual Services	171,133		246,200	7,736	425,069
Commodities	7,016		11,853	2,032	20,901
Other Than Equipment					
Equipment	1,147		18,760	993	20,900
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	84,730		8,142,543	31,383	8,258,656
Total	708,216		8,899,366	49,351	9,656,933
No. of Positions (FTE)	12.00		12.00		24.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	9,285		9,285		18,570
Travel					
Contractual Services			10,450		10,450
Commodities					
Other Than Equipment					
Equipment			(10,450)		(10,450)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	9,285		9,285		18,570
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

Mississippi Department of Human Services - Consolidated

Program No. 7 of 12 Programs

AGENCY

TANF WORK PROGRAM

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

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					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	448,955		476,774	6,211	931,940
Travel	4,520		12,521	996	18,037
Contractual Services	171,133		256,650	7,736	435,519
Commodities	7,016		11,853	2,032	20,901
Other Than Equipment					
Equipment	1,147		8,310	993	10,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	84,730		8,142,543	31,383	8,258,656
Total	717,501		8,908,651	49,351	9,675,503
No. of Positions (FTE)	12.00		12.00		24.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 8 of 12 Programs

AGENCY

DIVISION OF EARLY CHILDHOOD CARE & DEV
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			856,208		856,208
Travel			8,800		8,800
Contractual Services			353,297		353,297
Commodities			19,465		19,465
Other Than Equipment					
Equipment			30,254		30,254
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,840,000		86,067,585	709,629	94,617,214
Total	7,840,000		87,335,609	709,629	95,885,238
No. of Positions (FTE)			15.00		15.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			824,128		824,128
Travel			12,420		12,420
Contractual Services			858,152		858,152
Commodities			33,500		33,500
Other Than Equipment					
Equipment			29,450		29,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,340,000		70,226,716	586,146	78,152,862
Total	7,340,000		71,984,366	586,146	79,910,512
No. of Positions (FTE)			15.00		15.00

	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					
Total					
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

Mississippi Department of Human Services - Consolidated
AGENCY

Program No. 8 of 12 Programs

DIVISION OF EARLY CHILDHOOD CARE & DEV
PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	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					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			824,128		824,128
Travel			12,420		12,420
Contractual Services			858,152		858,152
Commodities			33,500		33,500
Other Than Equipment					
Equipment			29,450		29,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,340,000		70,226,716	586,146	78,152,862
Total	7,340,000		71,984,366	586,146	79,910,512
No. of Positions (FTE)			15.00		15.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 9 of 12 Programs

AGENCY

Community Services

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			1,424,793		1,424,793
Travel			307,574		307,574
Contractual Services			892,996		892,996
Commodities			194,713		194,713
Other Than Equipment					
Equipment			74,518		74,518
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			64,155,513		64,155,513
Total			67,050,107		67,050,107
No. of Positions (FTE)			12.00		12.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			616,116		616,116
Travel			29,304		29,304
Contractual Services			294,124		294,124
Commodities			77,426		77,426
Other Than Equipment					
Equipment			8,000		8,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			27,195,000		27,195,000
Total			28,219,970		28,219,970
No. of Positions (FTE)			12.00		12.00

	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					
Total					
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

Mississippi Department of Human Services - Consolidated

Program No. 9 of 12 Programs

AGENCY

Community 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		90,553		90,553
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total		90,553		90,553
No. of Positions (FTE)		2.00		2.00

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				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		706,669		706,669
Travel		29,304		29,304
Contractual Services		294,124		294,124
Commodities		77,426		77,426
Other Than Equipment				
Equipment		8,000		8,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		27,195,000		27,195,000
Total		28,310,523		28,310,523
No. of Positions (FTE)		14.00		14.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 10 of 12 Programs

AGENCY

**CHILD SUPPORT ENFORCEMENT
PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,216,946	200,000	13,329,569	928,991	18,675,506
Travel	47,793		96,293		144,086
Contractual Services	1,467,497		12,150,827	780,012	14,398,336
Commodities	84,915		179,617		264,532
Other Than Equipment					
Equipment	87,210		178,999		266,209
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	364,639		887,668	5,726,108	6,978,415
Total	6,269,000	200,000	26,822,973	7,435,111	40,727,084
No. of Positions (FTE)	112.22		354.73	30.05	497.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,609,582		14,570,672	1,234,110	20,414,364
Travel	124,387		250,613		375,000
Contractual Services	672,549		5,568,680	357,477	6,598,706
Commodities	86,494		182,956		269,450
Other Than Equipment					
Equipment	29,058		59,642		88,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	396,930		1,304,513	7,779,757	9,481,200
Total	5,919,000		21,937,076	9,371,344	37,227,420
No. of Positions (FTE)	112.22		354.73	30.05	497.00

	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	2,481,000		4,816,058		7,297,058
Commodities					
Other Than Equipment					
Equipment	119,000		231,000		350,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,600,000		5,047,058		7,647,058
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

Mississippi Department of Human Services - Consolidated

Program No. 10 of 12 Programs

AGENCY

CHILD SUPPORT ENFORCEMENT
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

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				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,609,582	14,570,672	1,234,110	20,414,364
Travel	124,387	250,613		375,000
Contractual Services	3,153,549	10,384,738	357,477	13,895,764
Commodities	86,494	182,956		269,450
Other Than Equipment				
Equipment	148,058	290,642		438,700
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	396,930	1,304,513	7,779,757	9,481,200
Total	8,519,000	26,984,134	9,371,344	44,874,478
No. of Positions (FTE)	112.22	354.73	30.05	497.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 11 of 12 Programs

AGENCY

BOYS & GIRLS CLUBS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,000,000		1,000,000
Total			1,000,000		1,000,000
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,000,000		1,000,000
Total			1,000,000		1,000,000
No. of Positions (FTE)					

	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					
Total					
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

Mississippi Department of Human Services - Consolidated

Program No. 11 of 12 Programs

AGENCY

BOYS & GIRLS CLUBS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

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				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		1,000,000		1,000,000
Total		1,000,000		1,000,000
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

Mississippi Department of Human Services - Consolidated

Program No. 12 of 12 Programs

AGENCY

AGING AND ADULT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	527,671		944,567		1,472,238
Travel	91,944		20,988		112,932
Contractual Services	73,163		547,916		621,079
Commodities	5,733		64,261		69,994
Other Than Equipment					
Equipment			9,561		9,561
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	288,489		17,934,323	2,401,129	20,623,941
Total	987,000		19,521,616	2,401,129	22,909,745
No. of Positions (FTE)	12.54		22.46		35.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	533,792		1,508,398		2,042,190
Travel	98,197		22,415		120,612
Contractual Services	59,005		441,891		500,896
Commodities	5,177		58,023		63,200
Other Than Equipment					
Equipment			10,000		10,000
Vehicles					
Wireless Comm. Devs.	1,250		3,750		5,000
Subsidies, Loans & Grants	289,579		18,005,868	2,406,423	20,701,870
Total	987,000		20,050,345	2,406,423	23,443,768
No. of Positions (FTE)	9.15		25.85		35.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	57,692		3,743		61,435
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	57,692		3,743		61,435
No. of Positions (FTE)			1.00		1.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 12 of 12 Programs

AGENCY

AGING AND ADULT 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					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	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					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	591,484		1,512,141		2,103,625
Travel	98,197		22,415		120,612
Contractual Services	59,005		441,891		500,896
Commodities	5,177		58,023		63,200
Other Than Equipment					
Equipment			10,000		10,000
Vehicles					
Wireless Comm. Devs.	1,250		3,750		5,000
Subsidies, Loans & Grants	289,579		18,005,868	2,406,423	20,701,870
Total	1,044,692		20,054,088	2,406,423	23,505,203
No. of Positions (FTE)	9.15		26.85		36.00

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

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

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		
EXPENDITURES:								
SALARIES	15,830,330			584,638	584,638	16,414,968		
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		
TRAVEL	235,000					235,000		
GENERAL	21,738					21,738		
ST.SUP.SPECIAL								
FEDERAL	208,841					208,841		
OTHER	4,421					4,421		
CONTRACTUAL	3,434,000			500,000	500,000	3,934,000		
GENERAL	3,017,456			500,000	500,000	3,517,456		
ST.SUP.SPECIAL								
FEDERAL	378,083					378,083		
OTHER	38,461					38,461		
COMMODITIES	690,000			115,362	115,362	805,362		
GENERAL	333,546			115,362	115,362	448,908		
ST.SUP.SPECIAL								
FEDERAL	272,486					272,486		
OTHER	83,968					83,968		
CAPITAL-OTE	30,000					30,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	30,000					30,000		
OTHER								
EQUIPMENT	62,500					62,500		
GENERAL	40,343					40,343		
ST.SUP.SPECIAL								
FEDERAL	15,762					15,762		
OTHER	6,395					6,395		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	9,935,170					9,935,170		
GENERAL	639,085					639,085		
ST.SUP.SPECIAL								
FEDERAL	9,296,085					9,296,085		
OTHER								
TOTAL	30,217,000			1,200,000	1,200,000	31,417,000		

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		
TOTAL	30,217,000			1,200,000	1,200,000	31,417,000		

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		
TOTAL FTE	398.00			20.00	20.00	418.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Virtualization	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	11,618,710			1,428,415	1,428,415	13,047,125		
GENERAL	5,631,029			499,945	499,945	6,130,974		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

2 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	5,963,282			928,470	928,470	6,891,752		
OTHER	24,399					24,399		
TRAVEL	143,050					143,050		
GENERAL	54,245					54,245		
ST.SUP.SPECIAL								
FEDERAL	88,805					88,805		
OTHER								
CONTRACTUAL	2,204,068					2,204,068		
GENERAL	881,848					881,848		
ST.SUP.SPECIAL								
FEDERAL	1,322,220					1,322,220		
OTHER								
COMMODITIES	99,308					99,308		
GENERAL	36,675					36,675		
ST.SUP.SPECIAL								
FEDERAL	62,633					62,633		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	110,136					110,136		
GENERAL	22,423					22,423		
ST.SUP.SPECIAL								
FEDERAL	87,713					87,713		
OTHER								
VEHICLES	30,000					30,000		
GENERAL	10,500					10,500		
ST.SUP.SPECIAL								
FEDERAL	19,500					19,500		
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	64,400					64,400		
GENERAL	41,280					41,280		
ST.SUP.SPECIAL								
FEDERAL	23,120					23,120		
OTHER								
TOTAL	14,269,672			1,428,415	1,428,415	15,698,087		

FUNDING:

GENERAL FUNDS	6,678,000			499,945	499,945	7,177,945		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	7,567,273			928,470	928,470	8,495,743		
OTHER SP.FUNDS	24,399					24,399		
TOTAL	14,269,672			1,428,415	1,428,415	15,698,087		

POSITIONS:

GENERAL FTE	94.51			2.00	2.00	96.51		
ST.SUP.SPCL.FTE								
FEDERAL FTE	100.08			5.00	5.00	105.08		
OTHER SP FTE	0.41					0.41		
TOTAL FTE	195.00			7.00	7.00	202.00		

PRIORITY LEVEL:

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	271,700				271,700			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	271,700				271,700			
OTHER								
TRAVEL	4,000				4,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	4,000				4,000			

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

3 - SOCIAL SERVICES BLOCK GRANT PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	79,794				79,794			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	79,794				79,794			
OTHER								
COMMODITIES	2,800				2,800			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,800				2,800			
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,690				3,690			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,690				3,690			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,108,000				2,108,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,108,000				2,108,000			
OTHER								
TOTAL	2,469,984				2,469,984			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,469,984				2,469,984			
OTHER SP.FUNDS								
TOTAL	2,469,984				2,469,984			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.00				4.00			
OTHER SP FTE								
TOTAL FTE	4.00				4.00			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Adoption Subsidy Payments	Macwis Upgrade	Realignment Of Social Workers	Equipment	173 Pin's
EXPENDITURES:								
SALARIES	67,594,628					8,013,552		7,687,358
GENERAL	23,655,302					2,003,388		3,843,679
ST.SUP.SPECIAL								
FEDERAL	43,851,453					6,010,164		3,843,679
OTHER	87,873							
TRAVEL	8,024,712							1,809,185
GENERAL	1,503,087							904,592
ST.SUP.SPECIAL								
FEDERAL	6,521,625							904,593
OTHER								
CONTRACTUAL	21,119,730				5,000,000			1,481,127
GENERAL	9,882,212				5,000,000			740,563
ST.SUP.SPECIAL								
FEDERAL	11,084,049							740,564
OTHER	153,469							

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

4 - DIVISION OF FAMILY & CHILDREN'S SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	1,377,004							650,727
GENERAL	598,859							325,363
ST.SUP.SPECIAL								
FEDERAL	778,145							325,364
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,496,222						500,000	770,127
GENERAL	854,194						500,000	385,063
ST.SUP.SPECIAL								
FEDERAL	642,028							385,064
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	5,000							
GENERAL	1,250							
ST.SUP.SPECIAL								
FEDERAL	3,750							
OTHER								
SUBSIDIES	90,745,974			2,961,726				
GENERAL	16,843,096			2,961,726				
ST.SUP.SPECIAL								
FEDERAL	71,113,933							
OTHER	2,788,945							
TOTAL	190,363,270			2,961,726	5,000,000	8,013,552	500,000	12,398,524

FUNDING:

GENERAL FUNDS	53,338,000			2,961,726	5,000,000	2,003,388	500,000	6,199,260
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	133,994,983					6,010,164		6,199,264
OTHER SP.FUNDS	3,030,287							
TOTAL	190,363,270			2,961,726	5,000,000	8,013,552	500,000	12,398,524

POSITIONS:

GENERAL FTE	504.99							86.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	936.13							87.00
OTHER SP FTE	1.88							
TOTAL FTE	1,443.00							173.00

PRIORITY LEVEL:

	Total Funding Change	FY 2013 Total Request						
EXPENDITURES:								
SALARIES	15,700,910	83,295,538						
GENERAL	5,847,067	29,502,369						
ST.SUP.SPECIAL								
FEDERAL	9,853,843	53,705,296						
OTHER		87,873						
TRAVEL	1,809,185	9,833,897						
GENERAL	904,592	2,407,679						
ST.SUP.SPECIAL								
FEDERAL	904,593	7,426,218						
OTHER								
CONTRACTUAL	6,481,127	27,600,857						
GENERAL	5,740,563	15,622,775						
ST.SUP.SPECIAL								
FEDERAL	740,564	11,824,613						
OTHER		153,469						
COMMODITIES	650,727	2,027,731						
GENERAL	325,363	924,222						
ST.SUP.SPECIAL								
FEDERAL	325,364	1,103,509						
OTHER								
CAPITAL-OTE								

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

4 - DIVISION OF FAMILY & CHILDREN'S SERVICES

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,270,127	2,766,349						
GENERAL	885,063	1,739,257						
ST.SUP.SPECIAL								
FEDERAL	385,064	1,027,092						
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV		5,000						
GENERAL		1,250						
ST.SUP.SPECIAL								
FEDERAL		3,750						
OTHER								
SUBSIDIES	2,961,726	93,707,700						
GENERAL	2,961,726	19,804,822						
ST.SUP.SPECIAL								
FEDERAL		71,113,933						
OTHER		2,788,945						
TOTAL	28,873,802	219,237,072						

FUNDING:

GENERAL FUNDS	16,664,374	70,002,374						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	12,209,428	146,204,411						
OTHER SP.FUNDS		3,030,287						
TOTAL	28,873,802	219,237,072						

POSITIONS:

GENERAL FTE	86.00	590.99						
ST.SUP.SPCL.FTE								
FEDERAL FTE	87.00	1,023.13						
OTHER SP FTE		1.88						
TOTAL FTE	173.00	1,616.00						

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Shift Inspending Authority	Reallocation Of Supervisor li	Total Funding Change	FY 2013 Total Request
EXPENDITURES:							
SALARIES	1,367,872				27,810	27,810	1,395,682
GENERAL	658,455				13,905	13,905	672,360
ST.SUP.SPECIAL							
FEDERAL	700,116				13,905	13,905	714,021
OTHER	9,301						9,301
TRAVEL	27,014						27,014
GENERAL	6,770						6,770
ST.SUP.SPECIAL							
FEDERAL	18,753						18,753
OTHER	1,491						1,491
CONTRACTUAL	636,586			15,650		15,650	652,236
GENERAL	256,289						256,289
ST.SUP.SPECIAL							
FEDERAL	368,711			15,650		15,650	384,361
OTHER	11,586						11,586
COMMODITIES	31,299						31,299
GENERAL	10,507						10,507
ST.SUP.SPECIAL							
FEDERAL	17,750						17,750
OTHER	3,042						3,042
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	31,300			(15,650)		(15,650)	15,650
GENERAL	1,718						1,718

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

5 - ASSISTANCE PAYMENTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL	28,095			(15,650)		(15,650)	12,445	
OTHER	1,487						1,487	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	12,368,224						12,368,224	
GENERAL	126,892						126,892	
ST.SUP.SPECIAL								
FEDERAL	12,194,332						12,194,332	
OTHER	47,000						47,000	
TOTAL	14,462,295				27,810	27,810	14,490,105	

FUNDING:

GENERAL FUNDS	1,060,631				13,905	13,905	1,074,536	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	13,327,757				13,905	13,905	13,341,662	
OTHER SP.FUNDS	73,907						73,907	
TOTAL	14,462,295				27,810	27,810	14,490,105	

POSITIONS:

GENERAL FTE	17.00						17.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	18.00						18.00	
OTHER SP FTE	1.00						1.00	
TOTAL FTE	36.00						36.00	

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Spending Authorit	Reallocation Of Supervisor li	Total Funding Change	FY 2013 Total Request
EXPENDITURES:							
SALARIES	41,420,730				842,142	842,142	42,262,872
GENERAL	19,938,760				421,071	421,071	20,359,831
ST.SUP.SPECIAL							
FEDERAL	21,200,309				421,071	421,071	21,621,380
OTHER	281,661						281,661
TRAVEL	818,001						818,001
GENERAL	204,990						204,990
ST.SUP.SPECIAL							
FEDERAL	567,858						567,858
OTHER	45,153						45,153
CONTRACTUAL	19,276,547			473,900		473,900	19,750,447
GENERAL	7,760,737						7,760,737
ST.SUP.SPECIAL							
FEDERAL	11,164,977			473,900		473,900	11,638,877
OTHER	350,833						350,833
COMMODITIES	947,800						947,800
GENERAL	318,178						318,178
ST.SUP.SPECIAL							
FEDERAL	537,497						537,497
OTHER	92,125						92,125
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	947,800			(473,900)		(473,900)	473,900
GENERAL	52,038						52,038
ST.SUP.SPECIAL							
FEDERAL	850,745			(473,900)		(473,900)	376,845
OTHER	45,017						45,017
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

6 - FOOD ASSISTANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	374,524,054						374,524,054	
GENERAL	3,842,450						3,842,450	
ST.SUP.SPECIAL								
FEDERAL	369,258,413						369,258,413	
OTHER	1,423,191						1,423,191	
TOTAL	437,934,932				842,142	842,142	438,777,074	

FUNDING:

GENERAL FUNDS	32,117,153				421,071	421,071	32,538,224	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	403,579,799				421,071	421,071	404,000,870	
OTHER SP.FUNDS	2,237,980						2,237,980	
TOTAL	437,934,932				842,142	842,142	438,777,074	

POSITIONS:

GENERAL FTE	520.00						520.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	554.00						554.00	
OTHER SP FTE	7.00						7.00	
TOTAL FTE	1,081.00						1,081.00	

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Spending Authorit	Reallocation Of Supervisor Ii	Total Funding Change	FY 2013 Total Request
EXPENDITURES:							
SALARIES	913,370				18,570	18,570	931,940
GENERAL	439,670				9,285	9,285	448,955
ST.SUP.SPECIAL							
FEDERAL	467,489				9,285	9,285	476,774
OTHER	6,211						6,211
TRAVEL	18,037						18,037
GENERAL	4,520						4,520
ST.SUP.SPECIAL							
FEDERAL	12,521						12,521
OTHER	996						996
CONTRACTUAL	425,069			10,450		10,450	435,519
GENERAL	171,133						171,133
ST.SUP.SPECIAL							
FEDERAL	246,200			10,450		10,450	256,650
OTHER	7,736						7,736
COMMODITIES	20,901						20,901
GENERAL	7,016						7,016
ST.SUP.SPECIAL							
FEDERAL	11,853						11,853
OTHER	2,032						2,032
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	20,900			(10,450)		(10,450)	10,450
GENERAL	1,147						1,147
ST.SUP.SPECIAL							
FEDERAL	18,760			(10,450)		(10,450)	8,310
OTHER	993						993
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

7 - TANF WORK PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES	8,258,656						8,258,656	
GENERAL	84,730						84,730	
ST.SUP.SPECIAL								
FEDERAL	8,142,543						8,142,543	
OTHER	31,383						31,383	
TOTAL	9,656,933				18,570	18,570	9,675,503	

FUNDING:

GENERAL FUNDS	708,216				9,285	9,285	717,501	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	8,899,366				9,285	9,285	8,908,651	
OTHER SP.FUNDS	49,351						49,351	
TOTAL	9,656,933				18,570	18,570	9,675,503	

POSITIONS:

GENERAL FTE	12.00						12.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	12.00						12.00	
OTHER SP FTE								
TOTAL FTE	24.00						24.00	

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	824,128				824,128			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	824,128				824,128			
OTHER								
TRAVEL	12,420				12,420			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	12,420				12,420			
OTHER								
CONTRACTUAL	858,152				858,152			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	858,152				858,152			
OTHER								
COMMODITIES	33,500				33,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	33,500				33,500			
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	29,450				29,450			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	29,450				29,450			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	78,152,862				78,152,862			
GENERAL	7,340,000				7,340,000			
ST.SUP.SPECIAL								
FEDERAL	70,226,716				70,226,716			
OTHER	586,146				586,146			

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

8 - DIVISION OF EARLY CHILDHOOD CARE & DEV

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TOTAL	79,910,512				79,910,512			

FUNDING:

GENERAL FUNDS	7,340,000				7,340,000			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	71,984,366				71,984,366			
OTHER SP.FUNDS	586,146				586,146			
TOTAL	79,910,512				79,910,512			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	15.00				15.00			
OTHER SP FTE								
TOTAL FTE	15.00				15.00			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Virtual Roma Tracking	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	616,116			90,553	90,553	706,669		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	616,116			90,553	90,553	706,669		
OTHER								
TRAVEL	29,304					29,304		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	29,304					29,304		
OTHER								
CONTRACTUAL	294,124					294,124		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	294,124					294,124		
OTHER								
COMMODITIES	77,426					77,426		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	77,426					77,426		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,000					8,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	8,000					8,000		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	27,195,000					27,195,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	27,195,000					27,195,000		
OTHER								
TOTAL	28,219,970			90,553	90,553	28,310,523		

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

9 - Community Services

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	28,219,970			90,553	90,553	28,310,523		
OTHER SP.FUNDS								
TOTAL	28,219,970			90,553	90,553	28,310,523		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	12.00			2.00	2.00	14.00		
OTHER SP FTE								
TOTAL FTE	12.00			2.00	2.00	14.00		

PRIORITY LEVEL:

				1			
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Statewide Cust.svr.call Ctr.	Metss Upgrade	Total Funding Change	FY 2013 Total Request
SALARIES	20,414,364						20,414,364
GENERAL	4,609,582						4,609,582
ST.SUP.SPECIAL							
FEDERAL	14,570,672						14,570,672
OTHER	1,234,110						1,234,110
TRAVEL	375,000						375,000
GENERAL	124,387						124,387
ST.SUP.SPECIAL							
FEDERAL	250,613						250,613
OTHER							
CONTRACTUAL	6,598,706			4,705,882	2,591,176	7,297,058	13,895,764
GENERAL	672,549			1,600,000	881,000	2,481,000	3,153,549
ST.SUP.SPECIAL							
FEDERAL	5,568,680			3,105,882	1,710,176	4,816,058	10,384,738
OTHER	357,477						357,477
COMMODITIES	269,450						269,450
GENERAL	86,494						86,494
ST.SUP.SPECIAL							
FEDERAL	182,956						182,956
OTHER							
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	88,700				350,000	350,000	438,700
GENERAL	29,058				119,000	119,000	148,058
ST.SUP.SPECIAL							
FEDERAL	59,642				231,000	231,000	290,642
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	9,481,200						9,481,200
GENERAL	396,930						396,930
ST.SUP.SPECIAL							
FEDERAL	1,304,513						1,304,513
OTHER	7,779,757						7,779,757
TOTAL	37,227,420			4,705,882	2,941,176	7,647,058	44,874,478

FUNDING:

GENERAL FUNDS	5,919,000			1,600,000	1,000,000	2,600,000	8,519,000
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS	21,937,076			3,105,882	1,941,176	5,047,058	26,984,134

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

10 - CHILD SUPPORT ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER SP.FUNDS	9,371,344						9,371,344	
TOTAL	37,227,420			4,705,882	2,941,176	7,647,058	44,874,478	

POSITIONS:

GENERAL FTE	112.22						112.22	
ST.SUP.SPCL.FTE								
FEDERAL FTE	354.73						354.73	
OTHER SP FTE	30.05						30.05	
TOTAL FTE	497.00						497.00	

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,000,000				1,000,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,000,000				1,000,000			
OTHER								
TOTAL	1,000,000				1,000,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,000,000				1,000,000			
OTHER SP.FUNDS								
TOTAL	1,000,000				1,000,000			

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

11 - BOYS & GIRLS CLUBS

AGENCY

PROGRAM NAME

A B C D E F G H

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Reallocation	Aps Unit - Ddii Pin	Total Funding Change	FY 2013 Total Request
EXPENDITURES:							
SALARIES	2,042,190			4,991	56,444	61,435	2,103,625
GENERAL	533,792			1,248	56,444	57,692	591,484
ST.SUP.SPECIAL							
FEDERAL	1,508,398			3,743		3,743	1,512,141
OTHER							
TRAVEL	120,612						120,612
GENERAL	98,197						98,197
ST.SUP.SPECIAL							
FEDERAL	22,415						22,415
OTHER							
CONTRACTUAL	500,896						500,896
GENERAL	59,005						59,005
ST.SUP.SPECIAL							
FEDERAL	441,891						441,891
OTHER							
COMMODITIES	63,200						63,200
GENERAL	5,177						5,177
ST.SUP.SPECIAL							
FEDERAL	58,023						58,023
OTHER							
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	10,000						10,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	10,000						10,000
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV	5,000						5,000
GENERAL	1,250						1,250
ST.SUP.SPECIAL							
FEDERAL	3,750						3,750
OTHER							
SUBSIDIES	20,701,870						20,701,870
GENERAL	289,579						289,579
ST.SUP.SPECIAL							
FEDERAL	18,005,868						18,005,868
OTHER	2,406,423						2,406,423
TOTAL	23,443,768			4,991	56,444	61,435	23,505,203

FUNDING:

GENERAL FUNDS	987,000			1,248	56,444	57,692	1,044,692
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS	20,050,345			3,743		3,743	20,054,088
OTHER SP.FUNDS	2,406,423						2,406,423
TOTAL	23,443,768			4,991	56,444	61,435	23,505,203

POSITIONS:

GENERAL FTE	9.15						9.15
ST.SUP.SPCL.FTE							
FEDERAL FTE	25.85			1.00		1.00	26.85

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

12 - AGING AND ADULT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER SP FTE								
TOTAL FTE	35.00			1.00		1.00	36.00	

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

Mississippi Department of Human Services - Consolidated

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 NARRATIVE

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

Mississippi Department of Human Services - Consolidated

2 - SUPPORT 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) Virtualization:

7 PINS.

PROGRAM NARRATIVE

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

Mississippi Department of Human Services - Consolidated

3 - SOCIAL SERVICES BLOCK GRANT PROGRAM

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Budget Request

II. Program Objective:

See Budget Request

PROGRAM NARRATIVE

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

Mississippi Department of Human Services - Consolidated

4 - DIVISION OF FAMILY & CHILDREN'S SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Budget Request

II. Program Objective:

See Budget Request

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Adoption Subsidy Payments:

N/A

(E) MACWIS Upgrade:

N/A

(F) Realignment of Social Work:

N/A

(G) Equipment:

N/A

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):

(H) 173 PIN's:

N/A

PROGRAM NARRATIVE

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

Mississippi Department of Human Services - Consolidated

5 - ASSISTANCE PAYMENTS

AGENCY NAME

PROGRAM NAME

I. Program Description:
see budget request

II. Program Objective:
see budget request

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Shift in Spending Authority:
N/A

(E) Reallocation of Supervisor:
N/A

PROGRAM NARRATIVE

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

Mississippi Department of Human Services - Consolidated

6 - FOOD ASSISTANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

see budget request

II. Program Objective:

see budget request

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Shift in Spending Authorit:

N/A

(E) Reallocation of Supervisor:

N/A

PROGRAM NARRATIVE

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

Mississippi Department of Human Services - Consolidated

7 - TANF WORK PROGRAM

AGENCY NAME

PROGRAM NAME

I. Program Description:

see budget request

II. Program Objective:

see budget request

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Shift in Spending Authorit:

N/A

(E) Reallocation of Supervisor:

N/A

PROGRAM NARRATIVE

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

Mississippi Department of Human Services - Consolidated

8 - DIVISION OF EARLY CHILDHOOD CARE & DEV

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Budget Request

II. Program Objective:

See Budget Request

PROGRAM NARRATIVE

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

Mississippi Department of Human Services - Consolidated

9 - Community 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) Virtual ROMA Tracking Syst:

Vitrual ROMA Client Tracking System.

PROGRAM NARRATIVE

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

Mississippi Department of Human Services - Consolidated

10 - CHILD SUPPORT ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Budget Request

II. Program Objective:

See Budget Request

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Statewide Cust.Svr.Call Ct:

n/a

(E) METSS Upgrade:

n/a

PROGRAM NARRATIVE

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

Mississippi Department of Human Services - Consolidated

11 - BOYS & GIRLS CLUBS

AGENCY NAME

PROGRAM NAME

I. Program Description:

na

II. Program Objective:

na

PROGRAM NARRATIVE

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

Mississippi Department of Human Services - Consolidated

12 - AGING AND ADULT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Budget Request.

II. Program Objective:

See Budget Request.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Reallocation:

N/A

(E) APS Unit - DDII PIN:

N/A

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

Mississippi Department of Human Services - Consolidated

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

Mississippi Department of Human Services - Consolidated

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

Mississippi Department of Human Services - Consolidated
 AGENCY NAME

3 - SOCIAL SERVICES BLOCK GRANT PROGRAM
 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 PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Human Services - Consolidated
 AGENCY NAME

4 - DIVISION OF FAMILY & CHILDREN'S SERVICES
 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 PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Human Services - Consolidated
 AGENCY NAME

5 - ASSISTANCE PAYMENTS
 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 PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Human Services - Consolidated

6 - FOOD ASSISTANCE

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

Mississippi Department of Human Services - Consolidated
 AGENCY NAME

7 - TANF WORK PROGRAM
 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 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 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 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 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 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi Department of Human Services - Consolidated
 AGENCY NAME

8 - DIVISION OF EARLY CHILDHOOD CARE & DEV
 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 PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Human Services - Consolidated
 AGENCY NAME

9 - Community Services
 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 PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Human Services - Consolidated
 AGENCY NAME

10 - CHILD SUPPORT ENFORCEMENT
 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 PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Department of Human Services - Consolidated
 AGENCY NAME

11 - BOYS & GIRLS CLUBS
 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 PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Department of Human Services - Consolidated
 AGENCY NAME

12 - AGING AND ADULT SERVICES
 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 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 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 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 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 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 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

Mississippi Department of Human Services - Consolidated

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) YOUTH SERVICES				
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	
TOTAL	30,217,000	(535,560)	29,681,440	
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.				
Program Name: (2) SUPPORT SERVICES				
GENERAL	6,678,000	(200,340)	6,477,660	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	7,567,273		7,567,273	
OTHER SPECIAL	24,399		24,399	
TOTAL	14,269,672	(200,340)	14,069,332	
Narrative Explanation: A 3% reduction in General Funds will result in a Reduction in Force or force the agency to have a high vacancy rate.				
Program Name: (3) SOCIAL SERVICES BLOCK GRANT PROGRAM				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	2,469,984		2,469,984	
OTHER SPECIAL				
TOTAL	2,469,984		2,469,984	
Narrative Explanation: The Office of Social Services Grant has no General Funds.				
Program Name: (4) DIVISION OF FAMILY & CHILDREN'S SERVICES				
GENERAL	53,338,000	(1,600,140)	51,737,860	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	133,994,983		133,994,983	
OTHER SPECIAL	3,030,287		3,030,287	
TOTAL	190,363,270	(1,600,140)	188,763,130	
Narrative Explanation: A high vacancy rate will be maintained if a 3% reduction is made.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Human Services - Consolidated

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) ASSISTANCE PAYMENTS				
GENERAL	1,060,631	(31,819)	1,028,812	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	13,327,757		13,327,757	
OTHER SPECIAL	73,907		73,907	
TOTAL	14,462,295	(31,819)	14,430,476	
Narrative Explanation: A higher vacancy rate in eligibility workers have to be maintained, causing a back log of applications and a reduction in services.				
Program Name: (6) FOOD ASSISTANCE				
GENERAL	32,117,153	(963,515)	31,153,638	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	403,579,799		403,579,799	
OTHER SPECIAL	2,237,980		2,237,980	
TOTAL	437,934,932	(963,515)	436,971,417	
Narrative Explanation: A higher vacancy rate in eligibility workers have to be maintained, causing a back log of applications and a reduction in services.				
Program Name: (7) TANF WORK PROGRAM				
GENERAL	708,216	(21,246)	686,970	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	8,899,366		8,899,366	
OTHER SPECIAL	49,351		49,351	
TOTAL	9,656,933	(21,246)	9,635,687	
Narrative Explanation: A higher vacancy rate in eligibility workers have to be maintained, causing a back log of applications and a reduction in services.				
Program Name: (8) DIVISION OF EARLY CHILDHOOD CARE & DEV				
GENERAL	7,340,000	(220,200)	7,119,800	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	71,984,366	(2,748,416)	69,235,950	
OTHER SPECIAL	586,146		586,146	
TOTAL	79,910,512	(2,968,616)	76,941,896	
Narrative Explanation: A 3% reduction in General Funds would cause a decrease in client services in S,L & Grants. As a result, a reduction in dependent care provided by the Division of Early Childhood Care and Development would occur.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Human Services - Consolidated

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) Community Services				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	28,219,970		28,219,970	
OTHER SPECIAL				
TOTAL	28,219,970		28,219,970	
Narrative Explanation:				
Program Name: (10) CHILD SUPPORT ENFORCEMENT				
GENERAL	5,919,000	(177,570)	5,741,430	
ST.SUPPORT SPECIAL				
FEDERAL	21,937,076		21,937,076	
OTHER SPECIAL	9,371,344		9,371,344	
TOTAL	37,227,420	(177,570)	37,049,850	
Narrative Explanation: The 3% General Fund Reduction would be applied to the Salaries category and will further reduce the staffing level below the already inadequate levels.				
Program Name: (11) BOYS & GIRLS CLUBS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	1,000,000		1,000,000	
OTHER SPECIAL				
TOTAL	1,000,000		1,000,000	
Narrative Explanation:				
Program Name: (12) AGING AND ADULT SERVICES				
GENERAL	987,000	(29,610)	957,390	
ST.SUPPORT SPECIAL				
FEDERAL	20,050,345		20,050,345	
OTHER SPECIAL	2,406,423		2,406,423	
TOTAL	23,443,768	(29,610)	23,414,158	
Narrative Explanation: A 3% General Fund reduction would decrease the Subsidies line item resulting in a reduction of the services provided to older Mississippians.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Human Services - Consolidated

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
SUMMARY OF ALL PROGRAMS				
GENERAL	126,000,000	(3,780,000)	122,220,000	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	724,804,091	(2,748,416)	722,055,675	
OTHER SPECIAL	18,371,665		18,371,665	
TOTAL	869,175,756	(6,528,416)	862,647,340	

MEMBERS

Mississippi Department of Human Services - Consolidated
Agency

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

B. Estimated number of meetings FY2012

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Department of Human Services - Consolidated

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
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	57,913	80,711	97,212
61030 Travel Registration	1,195	1,339	1,547
61010 Tuition	293,412	468,309	612,491
61030 Travel related registration			
61021 Reimburse Employee Training			
61050 Rewards			
61190 Transportation of Goods Not for Resale	30	56	56
61060 Awards			
61000 Con Ser Pkg			
61021 Reimbursement Employee Training	-690	-1,104	-1,443
61030 Travel Registry	1,250	2,217	2,272
61030 Travel Register			
61030 Travel Register	655	300	632
61030 Travel Related Registration	75	60	60
TOTAL (A)	353,840	551,888	712,827
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,322,091	1,674,464	1,958,844
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)	12,468	5,879	5,879
61210 Electricity	455,020	481,194	545,981
61220 Gas	85,823	104,075	113,217
61230 Water & Sewage	44,554	46,000	49,634
61191 Delivery Charges			
61190 Trans-Goods	5,559	6,112	7,002
6112X Telephone - Basic Line (61121-61123)			
61125 Call Center Monthly Charge			
61131X Telephone - Long Distance Service (61131-61134)			
61142 Telephone - Private Line Charges			
61123 Telephone - Universal Service Fund Fee			
61134 Telephone - Long Distance Service			
61110 PS BX RENT	111,946	179,292	234,312
6112X Telephone - Basic Line Charges (61121-61125)			
6113X Telephone - Service Fund Fee (61131-61134)			
61141 Telephone - Private Line Charges			
61210 Electricity	31,739	50,832	66,432
61191 Delivery Charges			
61190 Transportation of Goods	7,620	12,203	15,948
61190 Trans-Goods	24,578	43,593	34,705
61122 -61224 Telephone - Basic Line Charges			
61190 Transportation of Goods	8,761	4,015	8,455
61020 EMP TRNG			
61030 TRAV REGISTR			
61122 Telephone - Basic Line Charges (61121- 61123)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Human Services - Consolidated

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. TRANSPORTATION & UTILITIES (61100-61299)			
61190 Transportation of goods	2,602	2,098	2,098
TOTAL (B)	2,112,761	2,609,757	3,042,507
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	26,449	39,163	49,010
61340 Signs & Billboards	80,000	64,519	64,519
61350 Exhibits & Displays	400	385	385
61330 Promotional Dinners, Receptions			
Public information	2,477	4,629	4,629
61310 Public Information	20,451	36,273	37,165
61310 Ad & Public Info	62	28	60
TOTAL (C)	129,839	144,997	155,768
D. RENTS (61400-61499)			
61420 Building & Floor Space	1,696,563	1,949,365	2,161,891
61430 Land			
61440 Office Equipment	1,572,059	2,077,001	2,339,383
61460 Other Equipment			
61470 Bureau of Buildings	119,232	103,281	109,108
61490 Other Rentals	12,027	14,146	16,185
61480 Exhibits, Displays, & Conference			
61410 Rent	2,761	4,422	5,778
61480 Exhibits, Displays & Conference Rooms	4,196	6,077	6,497
61490 Other Rental	2,544	2,449	2,449
61420 Rent bldg fl			
61490 Other Rent			
61480 Exhibition Display	2,729	4,371	5,712
61440 Office Equipment	503,740	806,781	1,054,360
61490 Other Rentals	3,106	1,878	2,209
61410 Rent Storage			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	3,823	1,259	1,259
61490 Other Rentals			
TOTAL (D)	3,922,780	4,971,030	5,704,831
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	466	512	587
61510 Repairing and Servicing Highways and Bridges			
61520 Buildings	322,441	390,688	450,464
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	22,098	24,418	27,204
61550 Office Equipment & Furniture	136,025	168,212	211,176
61570 Repairing and Servicing Lab, Medical, and Testing Equi			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	68,787	80,599	89,459
61531 Main Machine			
61541 Maint Vehicles	60	66	76
61540 Motor Vehicles			
TOTAL (E)	549,877	664,495	778,966

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Mississippi Department of Human Services - Consolidated

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
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61602 Fees MDHS Client Transportation	628	2,209,708	2,531,449
61615 SAAS Fees - DFA	255,205	83,206	103,967
61616 MMRS Fees	266,384	301,498	379,905
61620 Department of Audit	283,924	181,742	227,010
6163X Legal (61630-61636)	389,406	285,675	285,675
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)	9,592,953	7,272,654	9,417,514
61690 Other Fees & Services	2,307,173	2,321,120	2,951,574
61650 State Personnel Board	49,784		
61600 Fees Department of Human Services	12,000		
61670 Laboratory and Testing Fees	12		
61600 Fees - Department of Human Services			
61624 Accounting - Other	5,641	5,431	5,431
61650 State Personnel Board	329,184	270,987	346,346
61644 Other Medical Services	32,200	30,999	30,999
61602 Client Transportation			
61663 Witness Fees and Expenses	2,650	2,551	2,551
61661 Recording and Notary Fees	1,464	679	1,318
61670 Laboratory and Testing Fees	22,275	21,444	21,444
616XX Contract Worker (61682 - 61689 & 61691- 61699)			
61690 Other Fees and Services	9,044	8,707	8,707
61614 State Administrative Cost	50	48	48
61614 State Administrative Costs	42	78	78
61600- Department of Human Services - Fees	146	234	306
61630 Legal Services	359,399	575,609	752,249
61631 Legal Fees /AG's Office	455,175	729,001	952,713
61680 Temporary Employment less than \$400			
61601 Fees-DHS Foster Care Children	2,372,332	3,799,488	4,965,457
61640 Physician Services	658	1,054	1,377
61661 Recording and Notary Fees	300	480	628
61660 Court Cost & Court Reporters	11,120	17,808	23,273
61663 Witness Fees and Expense			
61602 MDHS-Transportation	389,930	624,505	816,150
61604 Engineering Services-SPAHRs -contract worker			
61610 Engineering Services	2,800	4,484	5,861
XXX NEW			
61600 Fees - MDHS	1,870	10,059,895	10,307,210
61601 Fees - MDHS Foster Care Children			
61602 Fees - MDHS Client Transportation	2,302		
61616 MMRS Fees -DFA	41,175	2,054	2,054
61640 Physican Services	12,445		
61680 Temporary Employment Fees	29,317	7,427	7,427
61681 Entertain Fee			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Human Services - Consolidated

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
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees	2,701	6,561	6,561
6162X Accounting (61621-61624)			
6164X Medical Services (61640-61646)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
61602 Fees- Client Transportation			
61624 Accounting Fees	90,259	29,728	29,728
61600 Fees Department of Human Services			
61601 Fees Foster Care Children	500	229	483
61602 Client Transportation	2,699	299,618	300,481
61615 SAAS Fees DFA	42,340	19,404	40,862
61616 MMRS Fee to DFA	71,210	32,635	68,725
61620 Audit Fees	40,834	18,714	39,409
61630 61636 Legal Fees	3,227,500	1,479,152	3,114,845
61631 Professional Fees - Legal to AG's Office	28,373	13,003	27,383
61650 State Personnel Board Fees	63,119	28,927	60,916
61651- 61653 Personnel Services Contracts Other Fees	2,405,058	1,102,230	2,321,111
61660 Court Costs and Court Reporters	2,847,439	1,304,971	2,748,050
61666 Witness Fees and Expenses			
61670 Laboratory and Testing Fees	-172,378	-79,001	-166,362
61680 Temporary Employment Fees	1,119,337	512,988	1,080,266
61690 Other Fees and Services	1,537,706	704,726	1,484,031
61663 Witness Fees and Expenses	375	172	362
61610 Engineering			
6168X Contract Worker (61682-61688)			
61681 Entertainment Fees			
61680 Temporary Employment	69,000		
61640 Physician Services	800		
TOTAL (F)	30,151,693	34,292,623	45,305,572
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	134,182	168,552	189,488
61710 Insurance & Fidelity Bonds	43,869	52,417	65,343
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	38,750	31,801	42,976
61721 Subscriptions	574	553	553
61740 Salvage, Demolition, and Removal Service	19,188	21,097	24,169
PROC CD CON	133	146	167
61718 Service Charge Bank	3,157	5,303	5,423
61730 Laundry, dry cleaning & towel service	2,288	2,203	2,203
61740 Salvage, demolition and removal service	8,010	7,711	7,711
61800 Internet or Application Service Provider	291	280	280
61700 LIAB INS POO	58,086	93,030	121,578
61718 Service Charge-Bank Accounts	11,279	18,064	23,608
61740 Salvage, Demolition, and Removal Service			
61800 Proc CD Con			
61730 Laundry Dry Cleaning			
61740 Salvage, Demolition and Removal Services			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Human Services - Consolidated

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
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61730 Laundry, Dry Cleaning & Towel Service			
61800 Proc CD Con	458	812	831
61715 Insurance Computer Equipment			
61800 Procurement Card / Contractual Purchases	1,330	2,248	2,248
61718 Service Charge-Bank Account	169,351	77,613	163,440
61740 Salvage, Demolition & Removal Service			
61730 Laundry, Dry Cleaning and Towel Services	113	52	109
61800 Procurement Card			
TOTAL (G)	491,059	481,882	650,127
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Fees - ITS	13,688	10,227	13,970
6191X IS Training/Education (61914-61916)	77,744	85,491	97,945
61917 Service Charges Paid to State Computer Center	3,474,301	4,652,609	5,623,602
61918 Data Entry			
6192X Software Acquisition (61921-61923)	159,480	170,763	193,790
6193X IS Related Rentals (61932-61939)	34,771	31,223	32,963
61961 Repair, Maintenance & Service of IS Equipment	557,784	918,780	1,033,638
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	4,025	4,245	4,672
61920 Int Appl Pro			
61902 IS Fees - Outside Vendor			
6191X IS Training/Education (61914-61915)	3,510	4,655	4,655
61921 Software Acquisition	635,452	454,452	604,411
6193X IS Related Rentals (61932-61938)	550	529	529
61972 Contract Maintenance of Communications Systems			
61980 Software Maintenance			
61922 Basic Telephone Monthly - Outside Vendor	330	187	261
61923 Basic Telephone Monthly - ITS	65,349	62,911	62,911
61924 Long Distance Charges - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	390,903	613,089	796,682
61963 Maintenance of Comm System - Outside Vendor			
61964 Repair, Maintenance Telephone Systems			
619XX Software Maintenance (61980-90)			
61920 Int/Apppl Pro	46,722	82,870	84,908
61940 Wireless Dat Trn			
61920 Procurement Cards - Contractual Purchases	8,480	8,164	8,164
61998 Prior Year Expense			
61931 IS Related Rentals			
61925 Long Distance Charges - ITS	78,012	39,444	75,877

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Human Services - Consolidated

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
H. INFORMATION TECHNOLOGY (61900-61990)			
61986 License Rental - Other			
61923 Basic Telephone Monthly - ITS	75,097	48,876	78,978
61963 Main Outside			
61925 LG DIST-ITS	46	87	87
61927 Private Data Line	90	168	168
61902 IS Fees - Outside Vendor (61902-61905,61908-61913)	26,516	42,468	55,500
6190X IS Fees- CDPA (61905-61907)	31,482	50,420	65,893
61922 Basic Telephone Monthly-Outside Vendor	16,457	26,358	34,447
61923 Basic Telephone Monthly-ITS	74,920	119,990	156,812
61924 Long Distance Charges-Outside Vendor			
61925 Long Distance Charge-ITS	24,505	39,248	51,292
61929 Pub Net-ITS			
61963 Main Outside			
61964 Repair, Maint, & Service of Telephone Systems			
61972 Contract Maintenance of Computer Systems			
61986 Contract Maintenance of Software			
61998 Prior Year Expense - Contractual			
61920 Internet or Application Service Provider			
61962 ITS Main Com			
61992 SPAHRS TR RC			
61927 Priv Ln-ITS	2,484	3,979	5,200
619XX IS Fees - Outside Vendor (61902-61908-61913)	1,087,643	1,929,141	1,976,569
619XX IS Fees - CDPA (61905-61907)			
61919 Inves Sv-Int			
6192X Software Acquisition (61921-61923)	578,344	1,025,803	1,051,022
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	9,032	16,020	16,414
61964 Maintenance Repair of Telephone			
61972 Contract Maintenance Communications Systems			
61939 Cellular Usage Time - Outside Vendor	2,439	4,325	4,432
619XX Software Maintenance (61980-90)			
61919 Inves SV-Int			
61940 Wrks Dat Trn	1,176	2,086	2,137
61927 Priv LN-ITS	2,514	4,460	4,570
61902 IS Professional Fees - Outside Vendor			
61917 Service Charges to State Data Center	745	1,810	1,810
61921 Software Acquisition and Installation	6,302	15,307	15,307
61926 Private Data Line Monthly Charges - Outside Vendor			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment	1,049	2,548	2,548
61962 Maintenance/Repair of Telephone Systems (ITS)			
619XX Software Maintenance (61980 - 90)			
61905 IS Professional Fees - ITS			
61963 Outside Maintanance			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Human Services - Consolidated

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
H. INFORMATION TECHNOLOGY (61900-61990)			
6190X IS Fees - CDPA (61905-60907)	63,416	154,036	154,036
61925 Basic Telephone Monthly - Long Distance - ITS	1,332	439	439
61939 Cellular Phone - Outside Vendor	16,373	5,393	5,393
61963 Maintenance/Repair of Communication System - Outside V			
61972 Contract Maintenance of Comm. Syst.			
61980 IS Software Maintenance - Outside Vendor			
61986 License Renewal			
61902 IS PR FE OUT	13,565	6,217	13,092
61920 Internet or Application Service Provider	44,212	20,262	42,669
61961 Repair, Maint. & Serv if IS Equipment	117,551	53,873	113,448
61963 Maintenance of Communication Sys- Outside Vendor			
61964 Repair, Maint. & Service of Telephone Systems			
61972 Contract Maintenance of Communication System			
61919 Investigative Services - Internet Based			
61997 Prior Year Expense - Contractual 1099			
61998 Prior Year Expense - Contractual			
61980 IS Software Maint.			
61919 Private Data Line- Monthly Charges	1,043	478	1,007
6190X IS Fees - CDPA (61905-61907)	1,127	909	909
61972 Contract Maintenance of Computer Systems			
619XX Software Maintenance (61980-61990)			
61924 Long Distance Charges-Outside Vendor			
61925 Long Distance Charges-ITS	2,374	1,915	1,915
61964 Maint/Repair of Tele System - Outside Vendor			
61963 Maintenance & Repair of Communication Systems			
61998 Prior Year Expenses			
61961 Priv LN-ITS	69	55	55
TOTAL (H)	7,768,797	10,733,674	12,515,019
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	463,377	713,067	878,764
61999 Contractual Services - No PO Required	20,647	22,701	26,006
61992 SPAHRS TR RC	18	29	38
FEE MDHS			
61994 Petty Cash Expenditure- Contractual			
6199X Prior Year Expense (61996-61998)	27,247	66,184	66,184
61995 MESC - Contractual IS - Telephone			
61998 Prior Year Expense	382,602	175,345	369,248
61000 Contractual Services - GAAP Package Adjustment			
TOTAL (I)	893,891	977,326	1,340,240
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	46,374,537	55,427,672	70,205,857
FUNDING SUMMARY:			
GENERAL FUNDS	14,079,796	22,701,229	31,422,792
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	31,175,233	31,806,881	37,863,503
OTHER SPECIAL FUNDS	1,119,508	919,562	919,562
TOTAL FUNDS	46,374,537	55,427,672	70,205,857

**SCHEDULE C
COMMODITIES**

Mississippi Department of Human Services - Consolidated
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
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
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	509	431	449
62090 All Other Maintenance and Construction Materials			
62070 Signs and Sign Material			
62070 Signs and Sign Materials	18	18	18
XXX NEW			
62070 Signs and Sign Materials			
Total (A)	527	449	467
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62120 Duplication & Reproduction Supplies	288,713	538,380	626,491
62130 Office Supplies & Materials	172,143	327,906	418,709
62140 Paper Supplies	164,877	308,178	359,789
62150 Maps, Manuals, Library Books	1,500	1,653	1,929
62160 Office Equipment (not capital outlay)	57,680	84,696	85,633
62110 Printing Binding	63,234	157,235	226,202
62150 Maps, Manuals and Library Books	10,341	9,351	9,351
62110 Printing Binding	54,022	54,578	54,578
62150 Maps, Manuals, Library Books			
62150 Maps, Manuals, Library Books	10,203	28,185	40,955
62160 OFC EQIP	153,484	435,284	640,985
62110 Printing Bind	79,645	181,036	181,036
62150 Maps, Manuals, Library Books			
62150 Maaps, Manuals, Library Book	254	258	258
Total (B)	1,056,096	2,126,740	2,645,916
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	51,186	49,812	55,397
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	718	2,036	2,998
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

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Department of Human Services - Consolidated
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
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62213 Fuels - CD Repair	100	110	126
62253 Batteries			
62270 Radio and Television Supplies and Repair Parts			
62259 Expense Vehicle			
62211 Fuels- Diesel	1,228	963	963
62240 Tires/ Tubes	2,952	2,316	2,316
62250 Repair Office Equipment	659	1,497	1,497
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	5	5	5
62251 Repair Vehicle			
62253 Batteries			
62271 Communication System Repair			
62220 Lube Oil Grease			
62205 Fuel Storage	980	769	769
62206 Fuels Delivery	2,000	3,058	3,058
62212 Fuels Other	100	78	78
62213 Fuel CD Repair	100	78	78
62220 Lubricating Oils and Greases			
62250 Expendable Replacement Office Equipment			
62251 Repair Vehicle			
62260 Accessoriess Chains , etc.			
62211 Fuels - Gasoline			
62271 Com Sys Rep			
62220 Lube Oil Grease	13	37	57
62210 Fuels Gasoline	14,000	31,822	31,822
62271 Radio and Television Supplies and Repair Parts			
62220 Lubricating Oils, Greases, etc.	1,212	2,756	2,756
62205 Fuels Storage	980	2,228	2,228
62211 Fuels Diesel	1,000	2,273	2,273
62212 Fuels Other	100	227	227
62213 Fuel CD-Repr	100	227	227
62240 Tire Tubes	72	164	164
62241 Tire Tube Tr	1,573	3,574	3,574
62250 Repair & Replacement Parts for Office Equipment			
62271 Repair of Comm Systems, Parts			
62250 Repair of Office Equipment			
62220 Lubricating Oils & Grease	161	164	164
62251 EXP REP VEH			
62271 Communication System			
Total (C)	124,661	154,244	169,199
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	1,565	4,439	6,536
62340 Drugs & Chemicals - Medical & Lab Use	50,733	55,768	65,075
62350 Classroom Instructional Materials	27,851	30,611	35,696
62360 Surgical Supplies	14	41	60
62370 Educational Supplies			

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Department of Human Services - Consolidated
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
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62390 Other Professional Scientific Supplies & Materials	72,906	82,163	96,766
62310 Lab Test Supplies			
62231 Film Processing			
62350 Classroom Instructional Material	152	155	155
62331 Film Processing			
62350 Classroom Instructional Materials	386	1,080	1,557
62331 Film Processing			
62390 Other Professional Scientific			
62370 EDUC SUPP			
62331 Film Processing			
Total (D)	153,607	174,257	205,845
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	6,238	6,557	7,522
62420 Hardware, Plumbing & Electrical	15,462	21,632	27,065
62430 Small Tools	1,844	1,969	2,272
62450 Janitor Supplies & Cleaning	74,177	94,862	109,157
62460 Wearing Material	34,171	36,713	42,763
62470 Food for Persons	180,414	198,600	231,722
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	12,291	13,681	15,961
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	35,182	45,100	49,698
62595 Other Equipment	10,698	10,585	12,050
62998 Prior Year Expense	5,620	6,193	7,228
62475 Food for Business Meetings	70,039	79,308	79,308
62571 Mattress and Springs			
62800 Proc CD Comm	7,065	10,862	11,721
62585 Cam UND \$250			
62900 Ig Comm Purc			
62490 Green Nur Su			
62520 Decal Signs	712	559	559
62555 IS Equipment Repair Parts	157,472	262,921	311,407
62580 Ammunition			
62590 Other Supplies & Materials	158,414	134,964	134,964
62998 Prior Year Expense - Commodities	4,138	3,347	3,347
62595 Other Equipment	1,530	1,200	1,200
62475 Foods for Business Meetings			
62800 Procurement Cards / Commodity Purchases	1,683	1,320	1,320
62585 Cameras Under \$250	320	127	127
62470 Food			
62475 Food for Business Meetings			

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Department of Human Services - Consolidated
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
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62595 Other Equipment (less than \$500)	1,694	1,530	1,530
62585 Cam und \$250			
62590 Other Supplies & Materials			
62800 Procurement Card	340	348	348
62470 Food Persons			
62540 Linens			
62595 Other Equipomnt	8,669	24,585	36,203
62590 Other Supplies and Materials	25,044	71,025	104,590
62998 Prior Year Expense-Commodities	2,880	8,170	12,031
62430 Small Tols			
62570 Drapes Carpe			
62460 WEAR MAT DRY			
62475 FOOD MEETING	11,173	31,688	46,663
62585 CAM UND \$250	8,184	23,209	34,177
62470 Food for Person	217	494	494
62994 Petty Cash - Commodities			
62410 Bldg Sup Mat			
62585 Cam Und \$250			
62586 TVS Und \$250	170	385	385
62900 Ig Comm Purc			
62998 Pr Yr Exp	6,070	13,797	13,797
62555 Repair Parts for Information Systems Equipment	415	714	714
62595 Other Equipment (less than \$1,000)			
62998 Prior Year Expense Commodities	8,133	3,234	3,234
62800 Procurement Card / Commodity Purchases	855	340	340
Hardware Plumbing Electricity	181	184	184
62475 Food for Business			
62998 Prior Yr Expense-Commodities	1,093	1,113	1,113
62800 Procurement Card Purchases	4,963	5,055	5,055
62560 Eating Utensils			
62998 Prior year expense			
62470 Food Persons			
62555 Repair Parts and Accessories for Data Processing equip	2,069	1,868	1,868
62800 CD Communications	33	30	30
Total (E)	894,801	1,156,998	1,357,350
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,229,692	3,612,688	4,378,777
FUNDING SUMMARY:			
GENERAL FUNDS	798,945	1,396,452	1,837,177
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,311,782	2,035,069	2,360,433
OTHER SPECIAL FUNDS	118,965	181,167	181,167
TOTAL FUNDS	2,229,692	3,612,688	4,378,777

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

Mississippi Department of Human Services - Consolidated
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
A. LANDS (63100-63199)			
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			
63140 Chain Link Fences			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
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			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)	24,475	30,000	30,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	24,475	30,000	30,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	24,475	30,000	30,000
OTHER SPECIAL FUNDS			
TOTAL FUNDS	24,475	30,000	30,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Human Services - Consolidated

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
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
LAWN MOWER							
Weedeaters							
Tool Chest							
Bandsaw							
Air Circulator							
Air Compressor							
Bush Hog							
Commercial Mower							
Maintenance shop equipment							
Mower							
63330 Office Machines, Furniture, Fixtures & Equipment		40,635					
63320 Road Machinery							
TOTAL (B)		40,635					
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
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	26	28,841					
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			
Overhead Storage Units							
Overhead Hutches							
Fax Machines			3	3,240	5	1,248	6,240
Double Pedestal Desks			3	3,000	3	1,000	3,000
Workstations			2	2,000	2	1,071	2,142
5 Drawer Lateral File Cabinets			2	2,402	1	1,150	1,150

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

Mississippi Department of Human Services - Consolidated

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
Lan Room Furniture							
Date Stamper							
Dictation							
Cassette Recorder							
Conference Tables			2	3,000	2	1,505	3,010
Credenzas			20	15,000			
Conference Table							
Storage Cabinet							
Executive Desks			4	4,000	4	1,000	4,000
Executive Chairs							
Lanier Ecopy Scan Station							
Secretary Desks			3	3,450	2	1,150	2,300
Clock Radio							
File Cabinet 4 Drawer							
Paper Shredders			1	1,700	1	1,700	1,700
Credenzas			2	2,020	1	1,010	1,010
Hutches			2	2,000			
Heavy Duty Cross Cut Shredder							
Digital Copiers							
Executive Desks			14	12,662			
Secretary Desks			3	4,065			
Lateral Five Drawer Legal File Cabintes							
Storage Cabinets							
Calculators							
5 dr Ltr. file Cab							
Desks	1	1,381					
Hutch Overhead storage							
Credenza							
Executive Desk	2	2,275	15	18,000	52	1,200	62,400
Executive Chair			15	7,500			
Secretary Chair			100	35,000	301	400	120,400
Overhead Projector							
AV Cart w/adj Shelf							
Secretary Desk			100	70,000	300	700	210,000
Recorder							
Camera							
Digital Camera							
Typewriter							
Computer Workstation	1	14,629			1	14,949	14,949
5 dr Ltr File Cabs			100	35,000	300	400	120,000
2 dr Leg File Cabs			75	30,000			
Side Chairs							
Heavy Duty Cross-Cut Shredder							
Workstations w/credenza	1	20,461					
Storage Overhead							
Table, Base							
side chair							
Conference table	1	15,938					

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

Mississippi Department of Human Services - Consolidated

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
Workstation							
Executive Desks			40	34,000	20	850	17,000
Secretary Desks			40	24,000	20	600	12,000
Executive Chairs			40	14,000	20	350	7,000
5 Drawer Legal file Cabinets							
Projector							
Receptacle							
Storage Expansion Unit							
Tapes w/bar code labels							
Cross-Cut Shredder							
Printer Stand							
Television							
Cabinet Key							
VHS/DVD							
Neopost Mailing Systems							
5 Door File Cabinets							
Laptop Computers							
Telephone Sets							
Adapter Boards							
Cart							
Furniture	3	4,647					
Secretary Chairs			100	35,000	50	300	15,000
Radio & TV Equip.	2	1,903					
Workstations (Enclosed)					3	2,666	7,998
Heavy Duty Paper Shredders							
5 Drawer Lateral Legal File Cabinets							
Fax Machines							
Executive Posture Chairs							
Electric Display Typewriters							
5 Drawer Legal Filing Cabinets			20	7,000			
Vertical Fireproof Four Drawer File Cabinets							
Triple Stack Locker Units							
Mail Sorting Machines (Shared Cost)							
Paper Shredders (Shared Cost)	1	400					
72 X 36 MXN Panels							
Paper Shredders (heavy duty)							
Fax machine							
Laminator Machine							
Executive chair			10	3,500			
Secretary Desk							
Secretary Chair							
Mailing Meter Upgrade							
Scanner	1	4,374					
63330 Office Equipment, Furniture							
Time Stamp Machines							
File Cabinets							
Bookcases							
Crendenzas							

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

Mississippi Department of Human Services - Consolidated

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
ScanStation	1	4,564					
40' LCD Television	1	650					
TOTAL (C)		100,063		391,039			632,899
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Monitors							
Telephone Star Call Systems							
Two Way Radio Systems							
Cisco 1000 Base Units							
Computers	111	149,749	90	102,000			
Cellular Phones							
Magnifier Screen Readers							
File Servers - Blade Servers							
Smart Boards							
Fax Machines							
Telephone Systems							
Interactive Whiteboards							
Thinkpads	2	2,626					
Security System Upgrades							
Digital Cameras							
Digital Camcorders							
Portable Radio Communicators	5	4,210					
Technology Infrastructure Upgrades							
Printers	3	3,019					
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	1	1,253	2	3,000			
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			20	158,940			
Telephone Sets			10	500	22	50	1,100
IM SATA/IDE Kit Drive	1	2,479					
All Weather Radios	11	926					

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

Mississippi Department of Human Services - Consolidated

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
Laser Jet Printers	46	15,500	200	450,000			
Central Processing Units	9	11,793	6	7,818	6	1,303	7,818
Access Control Systems	1	40,000					
Latitude E6-500's							
Lenovo TP 500 T9400 Notebooks			6	9,918	6	1,653	9,918
Scanstand Suites							
Standstations			1	1,304			
Scanners			7	8,960	7	1,280	8,960
Fargo C-30 Printer Systems							
Fastmark 4602 Thermal Label Printers							
Color Laser Printers (Shared Cost)							
Laptop Computers			12	18,000	12	1,500	18,000
Phone Systems (Shared Cost)							
Access Control Systems			4	20,000	4	5,000	20,000
HP Color Plotters							
OptiPlex Minitowers							
Telephone Systems (Shared Cost)			5	7,500	5	1,500	7,500
19" Flat Panels							
Lenova T 60 Core Duos							
Printer Stands							
Latitude Intel Core QTss							
Writing Pen Cameras							
LCD Televisions	2	500					
MP-4 Portable Videos							
Scan Station Stands							
Camera Upgrades							
Network Printers			2	2,824	4	1,097	4,388
Laser Printers			6	7,000	6	1,500	9,000
Central Processing Units	20	30,254	9	12,175			
Color Laser Jet Printers	1	417					
Phone Systems							
63421 Personal Computers	7	10,146					
63421 Network Printer	1	3,298					
Desk Top Computers	4	5,294	18	63,000	100	3,500	350,000
Lap Top Computers			100	200,000	300	2,200	660,000
Scanners							
Optiplex 745 Desktop							
Printers	5	1,804	50	150,000	300	3,200	960,000
IBM Hard Drive/Processor							
Telephone Systems	2	4,096			6	3,100	18,600
Computer Upgrades							
Install DX80 System							
Cisco Catalyst 2950							
Data Projector							
Mobile Computer Cabinet							
Network Printer							
Roll-Out Keyboard Drawer							
Mini Tower							

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

Mississippi Department of Human Services - Consolidated

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
IBM Thinkpad							
Digital Camera	1	119					
Telephone Set			23	71,300			
Laser Printers			31	33,350			
Color Laser Printers							
Multimedia Personal Computers							
CISCO Catalyst							
Scan Station							
Catalyst Switch							
WYSE Terminal							
Transaction Desk Top							
Thin Clients DTS							
Cisco 1000 Base							
Telephone, Star Call System							
Catalysts							
Radio & TV							
Portable PA							
lcd Projection Panel							
Optiplex Minitower							
Personal Computers, Multimedia					20	1,800	36,000
Hard Drives	6	4,129					
Hardware Blade Server							
Hardware Client Computer Platform							
Cybershot							
LCD Projection Panels			4	4,000	94	500	47,000
Local Network File Servers							
Hardware							
Wyse Type Terminal							
Electronic Door Access Control System							
Network Switches							
Cables							
Mouse Pads							
Network Printers							
Cisco Catalyst Switch							
LCD Monitors							
Optiplex Tower EPL							
Computer Memory							
HP Workstations							
Two-Way Radio							
Intercom System							
Computer Monitor							
Catalyst Port Switch							
Videojet 37pc Printer							
Scanner							
Lenovo Think Pad							
Telephone System	1	4,345					
Laptop Computer	1	1,381	40	100,000	22	2,000	44,000
Telecommunication System	1	1,890					

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

Mississippi Department of Human Services - Consolidated

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
Telephone Sets			28	252,000	28	9,000	252,000
UBS Printer Cable							
Panasonic Projector							
Adapter Boards							
Desktop Scanner							
Laser Color Printers			2	3,000			
Personal Computers					12	937	11,244
Laser Printers					11	675	7,425
Scanjet Printers			4	8,048			
LCD Projection Panels							
Local Network File Servers					1	2,783	2,783
Personal Computers							
IBM System X3650 M3 Servers	1	20,257					
Hard Drive (Shared Cost)							
Top Loading Univesal Case							
Information Systems Projectors	2	3,380					
Central Processing Units	13	16,567	4	4,000	3	1,000	3,000
Canon Floppy Disk Still Imaging Processor							
Laser Printers - Color	9	6,353					
Laptop Computers	4	8,640	1	1,000	5	1,000	5,000
Latitude E6510 Notebooks	11	18,450					
Laptop Printers							
Catalyst 3750 Standard Multilayer Imagers							
DS4000 Storage Expansion Units							
IBM System X360 Servers							
Scanstations							
Hardware Blade Server Farms							
OP V4 - XP Scanstations							
IBM Tivoli Storage Managers with Bar Codes							
Cisco Catalyst Switches							
Dell Precision Intel Core Machines							
Phone Systems (shared cost)	1	1,541					
Video Printers							
Tray Tag Printers							
Processor Upgrades							
DVD Upgrades							
Computer Speakers							
Computer Monitors							
Dogital Phone System							
Office jet Mobile Printers							
Laptop Computers			20	9,000	18	1,200	21,600
Computers	2	3,121	20	16,000	18	1,700	30,600
Encumbrance							
Two way radio							
Laser jet printers	4	4,236					
Network Storage-Buffalo Testration	1	2,100					
Telephone sets			19	12,350			
63421 IT/IS Equipment							

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

Mississippi Department of Human Services - Consolidated

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
Think Pads							
Laptop Computers			1	500	7	500	3,500
Smart Phones							
Printer Feeders							
Laser Jet Printers	3	1,131	6	2,000	8	250	2,000
Blackberry Curve							
Personal computers			15	7,500	9	500	4,500
TOTAL (D)		385,004		1,753,487			2,585,736
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	235,791	1	3,000	1		386,500
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)		235,791		3,000			386,500
F. OTHER EQUIPMENT							
Analyzers							
Air Compressor							
Freelights							
Table, table tennis							
Treadmill							
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							

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

Mississippi Department of Human Services - Consolidated

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
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							
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					
Voice Recorders							
Rapid Date Time-Stamps							
Digital Cameras							
Televisions							
Camera Systems (Shared Cost)	2	1,741					
Water Intrusion Alarms							
Surveillance Equipment							
Metal Detectors							
Shelters for Smokers							
Camcorders							
Insignia LCD Televisions							
Glock 9 Millimeter Pistols							
Stand-by Emergency Power Systems							
Permanent Fuel Polishing Systems							
Mobile Home Trailers							

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

Mississippi Department of Human Services - Consolidated

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
Generators							
63490 Surveillance System & Installation	1	871					
Software/Licensures			5	3,690	5	738	3,690
Camera System							
VCR			10	5,000	20	500	10,000
Cassette Recorder							
Refrigerator							
Two Way Radio							
Fax Machine							
Radio & tv	1	475					
Portable PA							
Wyse Terminals							
Network Cabling Equipment							
Networkservers-ITS Virtualization			1	94,001			
Network Storage-ITS Virtualization			1	100,001			
Routers			25	25,000			
Switches			80	120,080			
Video Monitoring			20	60,000			
Fingerpring Scanner			38	120,000	40	6,000	240,000
Cameras			25	10,000			
Hubs			55	55,000			
Uninterrupted Power Supply			20	20,000			
Generator	1	62,584					
Shredders			44	48,400			
VCR's							
TV/VCR Combos							
Radio-Cell Phone							
VCR/DVD TV							
TV							
Laser Fax Machine							
Cisco Alarm System	1	3,802					
Security System							
Portable Building							
Insignia 26" Widescreen Televisions							
Dynex 22" LCD TV							
Two Way Radios							
Flexi Scale							
High Speed Burnisher	1	1,070					
DVD/TV Combo					100	700	70,000
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
Sony DSLR A 100H Cameras							
BCAM SD Camera Value Packs							
Multi - Media Projectors							
Micro - Portable Projectors							
63490 Woods Playground Equipment	1	10,318					
63498 WF GIS Adapter	1	1,309					

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

Mississippi Department of Human Services - Consolidated

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
Eletric Pulsar Binding	1	330					
TOTAL (F)		128,712		661,172			323,690
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		890,205		2,808,698			3,928,825
FUNDING SUMMARY:							
GENERAL FUNDS		298,951		1,000,921			2,004,984
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		571,454		1,753,885			1,869,949
OTHER SPECIAL FUNDS		19,800		53,892			53,892
TOTAL FUNDS		890,205		2,808,698			3,928,825

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

Mississippi Department of Human Services - Consolidated

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
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	7			2	30,000	2	30,000
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)	9						
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)	9						
63400 Other Vehicles	3						
TOTAL (A)	28			2	30,000	2	30,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>					30,000		30,000
FUNDING SUMMARY:							
GENERAL FUNDS					10,500		10,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS					19,500		19,500
OTHER SPECIAL FUNDS							
TOTAL FUNDS					30,000		30,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Department of Human Services - Consolidated
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
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	1,013			52	8,100	58	10,000
Cellular Phones							
63465 - Cellular and PDA Phones	7						
Total (A)	1,020			52	8,100	58	10,000
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc				19	1,900		
Total (C)				19	1,900		
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>					10,000		10,000
FUNDING SUMMARY:							
GENERAL FUNDS					2,500		2,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS					7,500		7,500
OTHER SPECIAL FUNDS							
TOTAL FUNDS					10,000		10,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Department of Human Services - Consolidated

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
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64395 MDHS Other Aid to Counties	1,792,662	787,291	787,291
64410 Fire Protection Allocation			
64295 Library Employees Health Insurance			
64395 MDHS Other Aid to Counties	1,679,256	3,440,426	3,552,713
64395 MDHS-Other Aid To County	1,065,394	1,447,494	1,447,494
64305 Hazardous Waste - Counties			
64935 PYT FIR EMAC			
TOTAL (A)	4,537,312	5,675,211	5,787,498
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
XXX NEW			
64691 Grants - Institutes of Higher Learning			
64690 Other Frants to Polictical Subdivisions			
64695 District Attorney Office Expense			
64691 grt t ihl&cu	1,069,761	2,191,705	2,263,237
64640 Hospital Construction Funds			
64690 Other Grants To Political Subdivisions			
64695 District Attorney's Office Expense			
64691 Grt T IHL&CU			
64691 Grants to the Institute of Higher Learning	5,516,250	4,556,367	4,556,367
64695 District Attorney's Office Expenses			
64795 MDHS Grants to Non-Govt Institutions			
64635 Pyt for emac			
TOTAL (B)	6,586,011	6,748,072	6,819,604
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64795 MDHS GRT NGV	6,802,542	8,925,203	8,925,203
Lost/Stolen Pro			
64795	3,330,470	1,701,031	1,701,031
64790 Other Grants to Non-Governmental Institutions			
64795 MDHS Grants to Non-Governmental Institutions	5,637,989	11,551,000	11,927,996
64935 Pyt for EMAC			
64910 Lost Stolen Property			
64790 MDHS Grants to Non-Governmental Institutions			
64795 Other Gants to Non-Governmental Institutions	9,847,473	4,034,482	4,034,482
64935 Payment for EMAC			
64795 MDHS Grants to Non-Governmental Institutions	153,149,962	100,878,945	100,878,945
3667- IRS Bank Account			
64935 PYMT FOR EMAC	1,061	1,441	1,441
64795 MDHS Grant to Non-Govt Institutions	15,390	20,909	20,909
MSDH Grants to Non-Governmental Institutions			
64790 Other Grant to Non-Governmental Institutions			
MDHS Grants to Non-Governmental Institutions	20,342,844	20,419,711	20,419,711
69998 PR YR EXP	23,188	23,275	23,275
TOTAL (C)	199,150,919	147,555,997	147,932,993
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65090 Miscellaneous Indebtedness and Interest Claims			
65310 Court Granted Judgements - Attorney Fees			

**SCHEDULE E
SUBSIDIES, LOANS & GRANT CONTINUED**

Mississippi Department of Human Services - Consolidated

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
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65312 Court Granted Judgements - Gross Amounts			
65040 Interest on Lease Purchases	8,486	11,530	11,530
65090 Miscellaneous Indebtedness and Interest Claims			
65312 Court Granted Judgement			
65310 Court Granted Judgements - Client Amount			
65311 Court Granted Judgements - Attorney Fees			
65312 Court Granted Judgements - Gross Amt.			
65090 Misc Indebtedness and Interest Claims			
TOTAL (D)	8,486	11,530	11,530
E. OTHER (66000-89999)			
69998 Prior Year Expense - Subsidies	-284	-372	-372
78120 Vehicle Inspection Stickers	30	39	39
89150 Transfer to Other Funds	466,837	491,040	491,040
78150 Motor Vehicle Title Act Fees			
89510 Loans TO Fees	500,000	656,020	656,020
69998 Prior Year Expense	19,441	8,381	8,381
78120 Vehicle Inspection Stickers	100	208	208
89200 MDHS FED PAY	797,859	407,503	407,503
69998 Prior Year Expense	11,055	16,717	16,717
66030 Children Assistance			
89150 Transfer to Other Funds	38,575	52,410	52,410
66050 Medical Care for Needy	29,884	61,225	63,223
66060 Confed Pension			
69998 Prior Year Expenses	19,321	39,585	40,877
89150 Transfer to Other FDS	104,809	214,731	221,739
66070 FOSTER CARE	35,751,663	73,247,302	75,637,915
66030 Children Assistance	7,478,272	3,063,827	3,063,827
66090 Other Assistance	24,807,790	11,172,320	11,172,320
66100 EBT Family Assistance	915,374,024	375,026,215	375,026,215
89200 MDHS Federal Fund Payments	6,205,106	2,542,215	2,542,215
89300 Miscellaneous Refunds			
66070 Foster Care	-330,705	-449,312	-449,312
89900 Return Funds to Grantor			
66060 Confederate Penions	-128	-52	-52
66091 EBT Fam Assist			
89200 MDHS Federal Fund Payments			
89900 Return Funds To Grantor			
89100 Transfer of Federal Grant Funds to Subgrantee	999,663	825,712	825,712
89250 MDHS - Other Fund Payments	104,260	141,654	141,654
Tax Offset	5,000,000	6,793,233	6,793,233
69998 Prior Year Expense-Subsidies			
66090 Other Assistance			
89100 Transfer Fund Grant	200,000	200,756	200,756
89900 Return Fund Grant	33,118	33,243	33,243
TOTAL (E)	997,610,690	474,544,600	476,945,511

**SCHEDULE E
SUBSIDIES, LOANS & GRANT CONTINUED**

Mississippi Department of Human Services - Consolidated

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
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,207,893,418	634,535,410	637,497,136
FUNDING SUMMARY:			
GENERAL FUNDS	42,663,740	29,604,042	32,565,768
STATE SUPPORT SPECIAL FUNDS	3,000,000		
FEDERAL FUNDS	1,143,485,507	589,868,523	589,868,523
OTHER SPECIAL FUNDS	18,744,171	15,062,845	15,062,845
TOTAL FUNDS	1,207,893,418	634,535,410	637,497,136

**NARRATIVE
2013 BUDGET REQUEST**

Mississippi Department of Human Services - Consolidated
Name of Agency

na

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

Mississippi Department of Human Services - Consolidated

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	
XXX NEW			379	
OUT OF STATE TRAVEL			92,652	
Out of State Travel			21,659	
XXX NEW			6,259	
XXX NEW			25,016	
OUT OF STATE TRAVEL			7,357	
Out of State Travel			11,711	
Total Out of State Travel Cost			\$175,469	

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

Mississippi Department of Human Services - Consolidated

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		219			
<i>Comp. Rate: 18 per mth</i>					
HUDSON JOHN N / Fees - DHS - Client Transportation		88			
<i>Comp. Rate: 7 per mth</i>					
SIGALAS SHARON W / Fees - DHS - Client Transportation		101			
<i>Comp. Rate: 8 per mth</i>					
STOREY THOMAS B JR / Fees - DHS - Client Transportation		110			
<i>Comp. Rate: 9 per mth</i>					
TAYLOR AMY K / Fees - DHS - Client Transportation		110			
<i>Comp. Rate: 9 per mth</i>					
CLIENT TRANS			2,209,708	2,531,449	
<i>Comp. Rate:</i>					
TOTAL 61602 Fees MDHS Client Transportation		628	2,209,708	2,531,449	
61615 SAAS Fees - DFA					
STATE TREASURER 3130* / SAAS FEES DFA		8,291			
<i>Comp. Rate: 690 per mth</i>					
CLIENTS TRANS					
<i>Comp. Rate:</i>					
SAAS FEES DF					
<i>Comp. Rate:</i>					
STATE TREASURER 3130 * / SAAS FEES DFA		6,674	6,425	6,425	
<i>Comp. Rate: 556 per mth</i>					
STATE TREASURER 3130* / SAAS Fees - DFA		3,734			
<i>Comp. Rate: 311 per mth</i>					
STATE TREASURER 3130* / SAAS Fees -DFA			6,978	6,978	
<i>Comp. Rate:</i>					
STATE TREASURER 3130* / SAAS Fees - DFA		42,241			
<i>Comp. Rate: 3,520 per mth</i>					
SAAS Fees			67,652	88,413	
<i>Comp. Rate:</i>					
STATE TREASURER 3130* / SAAS Fees DFA		178,751			
<i>Comp. Rate: 14,895 per mth</i>					
SAAS FEES DF					
<i>Comp. Rate:</i>					
STATE TREASURER 3130* / SAAS Fees DFA		6,531	2,151	2,151	
<i>Comp. Rate: 544 per mth</i>					
State treasurer 3130 / SAAS fees DFA		8,983			
<i>Comp. Rate: 748 per mth mth</i>					
SAAS FEES					
<i>Comp. Rate:</i>					
TOTAL 61615 SAAS Fees - DFA		255,205	83,206	103,967	
61616 MMRS Fees					
STATE TREASURER 3125 * / MMRS CHARGES DFA		59,036			
<i>Comp. Rate: 4,919 per mth</i>					
MMRS CHARGES					
<i>Comp. Rate:</i>					
STATE TREASURER 3125 * / MMRS CHARGES DFA		34,367	33,085	33,085	
<i>Comp. Rate: 2,863 per mth</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Human Services - Consolidated

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.
STATE TREASURER 3125*					
<i>Comp. Rate:</i>					
STATE TREASURER 3125 * / MMRS CHARGES DFA		1,081			
<i>Comp. Rate: 90 mth</i>					
STATE TREASURER 3125* / MMRS CHARGES DFA			2,020	2,020	
<i>Comp. Rate:</i>					
STATE TREASURER 3125* / MMRS - Charges DFA		159,530			
<i>Comp. Rate: 13,294 per mth</i>					
MMRS Charges			255,501	333,908	
<i>Comp. Rate:</i>					
STATE TREASURER 3125 / MMRS FEES DFA		4,484	10,892	10,892	
<i>Comp. Rate: 373 pr mth</i>					
STATE TREASURER 3125 / MMRS CHARGES DFA		7,886			
<i>Comp. Rate: 657 per mth</i>					
MMRS Charges					
<i>Comp. Rate:</i>					
TOTAL 61616 MMRS Fees		266,384	301,498	379,905	
61620 Department of Audit					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		35,775			
<i>Comp. Rate: 2,982 per mth</i>					
STATE TREASURER 3611* / DEPT OF AUDIT FEES		190			
<i>Comp. Rate: 15 per mth</i>					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		17,004	16,370	16,370	
<i>Comp. Rate: 1,417 per mth</i>					
STATE TREASURER 3155* / DEPT OF AUDIT FEES					
<i>Comp. Rate:</i>					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		463			
<i>Comp. Rate: 38 mth</i>					
STATE TREASURER 3155* / DEPT OF AUDIT FEES			865	865	
<i>Comp. Rate:</i>					
GOOCH LINDA / DEPARTMENT OF AUDIT FEES		415			
<i>Comp. Rate: 35 per mth</i>					
SOUTHERN CHRISTIAN SERVICES / DEPARTMENT OF AUDIT FEES		140			
<i>Comp. Rate: 12 per mth</i>					
STATE TREASURER 3155* / DEPARTMENT OF AUDIT FEES		91,550			
<i>Comp. Rate: 7,629 per mth</i>					
AUDIT FEES			147,515	192,783	
<i>Comp. Rate:</i>					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		115,205			
<i>Comp. Rate: 9,600 per mth</i>					
STATE TREASURER 3611* / DEPT OF AUDIT FEES		80			
<i>Comp. Rate: 6 per mth</i>					
STATE TREASURER 3155 / DEPARTMENT OF AUDIT FEES		5,083	12,347	12,347	
<i>Comp. Rate: 423 per mth</i>					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		12,853	4,645	4,645	
<i>Comp. Rate: 1,071per mth</i>					
NATIONAL LOW INCOME ENERGY CON / Audit Fees		1,250			
<i>Comp. Rate: 104 per mth</i>					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		3,916			
<i>Comp. Rate: 326 per mth</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Human Services - Consolidated

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.
Audit Fees					
<i>Comp. Rate:</i>					
TOTAL 61620 Department of Audit		283,924	181,742	227,010	
6163X Legal (61630-61636)					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE		56,243			
<i>Comp. Rate: 4,686 per mth</i>					
BRUNINI-GRANTHAM-GROWER-HEWES / LEGAL FEES		-330			
<i>Comp. Rate:</i>					
LEG-AG'S					
<i>Comp. Rate:</i>					
LETITIA JOHNSON / Legal Fees		7,500	242,211	242,211	
<i>Comp. Rate: 625 per mth</i>					
STATE TREASURER 3071* / LEGAL FEES AG's OFFICE		244,097			
<i>Comp. Rate: 20,341 per mth</i>					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE		5,188			
<i>Comp. Rate: 432 per mth</i>					
STATE TREASURER 3071* / LEGAL FEES TO AG'S OFFICE			9,694	9,694	
<i>Comp. Rate:</i>					
STATE TREASURER 3071* / LEGAL FEES TO AG		13,821			
<i>Comp. Rate: 1,151 per mth</i>					
STATE TREASURER 3071*					
<i>Comp. Rate:</i>					
STATE TREASURER 3071 / LEGAL FEES TO AG'S OFFICE		11,605	28,188	28,188	
<i>Comp. Rate: 967 per mth</i>					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE		16,948	5,582	5,582	
<i>Comp. Rate: 1,412 per mth</i>					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE		34,334			
<i>Comp. Rate: 2,861 per mth</i>					
Legal Fees AG					
<i>Comp. Rate:</i>					
TOTAL 6163X Legal (61630-61636)		389,406	285,675	285,675	
61640 Medical Doctors					
BROWN SAMUEL F MD / Physician Services		3,137			
<i>Comp. Rate: 261 per mth</i>					
BUTTS DONALD H DR / Physician Services		600			
<i>Comp. Rate: 50 per mth</i>					
BYRAM EYE CLINIC / Physician Services		8,000			
<i>Comp. Rate: 667 per mth</i>					
CENTRAL SURGICAL ASSOCIATES PA / Physician Services		1,892			
<i>Comp. Rate: 158 per mth</i>					
FAMILY FIRST HEALTHCARE / Physician Services		129,000			
<i>Comp. Rate: 10,750 per mth</i>					
JACKSON RADIOLOGY ASSOC PA / Physician Services		3,100			
<i>Comp. Rate: 258 per mth</i>					
LAB CORP OF AMERICA HOLDINGS / Physician Services		977			
<i>Comp. Rate: 81 per mth</i>					
LEFLEUR EMERGENCY PHYSICIANS / Physician Services		7,628			
<i>Comp. Rate: 636 per mth</i>					
METHODIST CENTRAL MS MED ASSOC / Physician Services		89,019			
<i>Comp. Rate: 7,418 per mth</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Human Services - Consolidated

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.
METROPOLITAN UROLOGY PA / Physician Services <i>Comp. Rate: 72 per mth</i>		867			
RIVER OAKS MANAGEMENT COMPANY / Physician Services <i>Comp. Rate: 792 per mth</i>		9,500			
SURGICAL ANESTHESIA ASSOC PA / Physician Services <i>Comp. Rate: 110 per mth</i>		1,320			
UNIV PSYCHIATRIC ASSOC LLP / Physician Services <i>Comp. Rate: 15,833 per mth</i>		190,000			
UNIVERSITY PHYSICIANS PLLC / Physician Services <i>Comp. Rate: 3 per mth</i>		35			
VICKSBURG HMA PHYSICIAN MGMT / Physician Services <i>Comp. Rate: 166 per mth</i>		1,988			
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
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<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 61640 Medical Doctors		447,063			
61641 Dentists					
BLISSETT JAMES / Dental Services		225			
<i>Comp. Rate: 19 per mth</i>					
COLLINS JOE G DDS PA / Dental Services		22,100			
<i>Comp. Rate: 1,842 per mth</i>					
HILL WILLIE J DDS DMS PA / Dental Services		6,000			
<i>Comp. Rate: 500 per mth</i>					
MID AMERICA HEALTH INC / Dental Services		86,348			
<i>Comp. Rate: 7,196 per mth</i>					
ORAL TECH GENERAL INC / Dental Services		992			
<i>Comp. Rate: 83 per mth</i>					
SIMPSON KEITH W DMD PA / Dental Services		12,222			
<i>Comp. Rate: 1,019 per mth</i>					
TOTAL 61641 Dentists		127,887			
61642 Nurses					
CENTRAL STAFFING EXPERTS LLC / NURSING SERVICES		97,280			
<i>Comp. Rate: 8,106 per mth</i>					
NURSING SERV					
<i>Comp. Rate:</i>					
TOTAL 61642 Nurses		97,280			
61644 Other Medical					
AMERIPATH MS INC / Other Medical Services		124			
<i>Comp. Rate: 10 per mth</i>					
CENTRAL SURGICAL ASSOCIATES PA / Other Medical Services		265			
<i>Comp. Rate: 22 per mth</i>					
FLOWOOD RIVER OAKS HMA / Other Medical Services		118			
<i>Comp. Rate: 10 per mth</i>					
JACKSON HMA INC / Other Medical Services		45			
<i>Comp. Rate: 4 per mth</i>					
LAB CORP OF AMERICA / Other Medical Services		-1,352			
<i>Comp. Rate: -113 per mth</i>					
LAB CORP OF AMERICA HOLDINGS / Other Medical Services		1,000			
<i>Comp. Rate: 83 per mth</i>					
MEMPHIS PATHOLOGY LAB LLC / Other Medical Services		17,000			
<i>Comp. Rate: 1,417 per mth</i>					
SUMMIT HEALTH & REHAB SERV INC / Other Medical Services		53,000			
<i>Comp. Rate: 4,417 per mth</i>					
TOTAL 61644 Other Medical		70,200			

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61645 Psychologists					
CENTRAL STAFFING EXPERTS LLC / PSYCHOLOGY SERVICES		12,728			
<i>Comp. Rate: 1,060 per mth</i>					
PSYCHOLOGICAL CONSULTANTS PA / PSYCHOLOGY SERVICES		675			
<i>Comp. Rate: 56 per mth</i>					
SOUTHERN JOHN STEPHEN / PSYCHOLOGY SERVICES		780,000			
<i>Comp. Rate: 65,000 per mth</i>					
TOTAL 61645 Psychologists		793,403			
6165X Personnel Services Contracts (61651-61653)					
HANNAN EDWIN YORK / Personal Services Contracts-travel acct		20			
<i>Comp. Rate: 1 per mth</i>					
JAMES SELF INC / Personal Services Contracts-travel acct		105			
<i>Comp. Rate: 8 per mth</i>					
JORDAN-THOMAS FREDERICKA / Personal Services Contracts-travel acct		163			
<i>Comp. Rate: 13 per mth</i>					
PERFORMANCE OIL EQUIPMENT INC / Personal Services Contracts-travel acct		62			
<i>Comp. Rate: 5 per mth</i>					
PENDLETON SECURITY INC / PERSNL SER CONT-OTR FEES PSCRB		81,281	200,115	199,226	
<i>Comp. Rate: 6,733 per mth</i>					
22ND CENTURY TECHNOLOGIES INC / PERSNL SER CONT-OTR FEES		128,438			
<i>Comp. Rate: 10,703 per mth</i>					
PENDLETON SECURITY INC / PERSNL SER CONT-OTR FEES PSCRB					
<i>Comp. Rate: 71 mth</i>					
PER SER CONT					
<i>Comp. Rate:</i>					
CENTER FOR THE SUPPORT / Personal Services Contracts-Other		708,940			
<i>Comp. Rate: 59,078 per mth</i>					
CIBER INC / Personal Services Contracts-Other		1,583,191			
<i>Comp. Rate: 131,933 per mth</i>					
COUNCIL ON ACCREDITATION / Personal Services Contracts-Other		103,700			
<i>Comp. Rate: 8,642 per mth</i>					
MASSEY JAMIE R / Personal Services Contracts-Other		2,754			
<i>Comp. Rate: 230 per mth</i>					
PENDLETON SECURITY INC / Personal Services Contracts-Other		22,238			
<i>Comp. Rate: 1,853 per mth</i>					
SOCIAL WORK P R N INC / Personal Services Contracts-Other		1,436,199			
<i>Comp. Rate: 119,683 per mth</i>					
SOCIAL WORK P R N INC / Personal Services Contracts-Other		328,592			
<i>Comp. Rate: 27,383 per mth</i>					
WALTER R MCDONALD & ASSOC INC / Personal Services Contracts-Other		160,728			
<i>Comp. Rate: 13,394 per mth</i>					
BUSINESS COMMUNICATIONS INC / Personal Services Contracts-Travel Acct		6,833			
<i>Comp. Rate: 569 per mth</i>					
CAMPBELL NICOLE / Personal Services Contracts-Travel Acct		44			
<i>Comp. Rate: 4 per mth</i>					
MID STATE TELEPHONE / Personal Services Contracts-Travel Acct		190			
<i>Comp. Rate: 16 per mth</i>					
MIMS TRACY T / Personal Services Contracts-Travel Acct		144			
<i>Comp. Rate: 12 per mth</i>					

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PICKETT TIMMY / Personal Services Contracts-Travel Acct <i>Comp. Rate: 4 per mth</i>		45			
R G SYSTEMS / Personal Services Contracts-Travel Acct <i>Comp. Rate: 1,029 per mth</i>		12,350			
SMITH VERNON / Personal Services Contracts-Travel Acct <i>Comp. Rate: 17 per mth</i>		202			
TELECO TECHNOLOGY SOLUTIONS / Personal Services Contracts-Travel Acct <i>Comp. Rate: 17 per mth</i>		200			
PERSONAL SERVICES CONTRACTS <i>Comp. Rate:</i>					
PERSONAL SERVICES CONTRACTS <i>Comp. Rate:</i>			6,961,029	9,097,198	
PERSONAL SERVICES CONTRACTS <i>Comp. Rate:</i>			32,046	41,880	
ACS STATE & LOCAL SOLUTIONS / Personnel Service Contracts-Oth Fees <i>Comp. Rate: 306,252 per mth</i>		3,675,023			
CIBER INC / Personnel Service Contracts-Oth Fees <i>Comp. Rate: 84,552 per mth</i>		1,014,621			
PENDLETON SECURITY INC / Personnel Service Contracts-Oth Fees <i>Comp. Rate: 1,053 per mth</i>		12,637			
BROWN JERRICA NACHELLE / Personnel Service Contracts-Travel acct <i>Comp. Rate: 3 per mth</i>		35			
BUSINESS COMMUNICATIONS INC / Personnel Service Contracts-Travel acct <i>Comp. Rate: 1,127 per mth</i>		13,519			
DE L'EPÉE DEAF CENTER INC / Personnel Service Contracts-Travel acct <i>Comp. Rate: 275 per mth</i>		3,300			
DEAF SERVICE CENTER / Personnel Service Contracts-Travel acct <i>Comp. Rate: 4 per mth</i>		50			
DOUBLE I COMMUNICATIONS / Personnel Service Contracts-Travel acct <i>Comp. Rate: 13 per mth</i>		150			
R G SYSTEMS / Personnel Service Contracts-Travel acct <i>Comp. Rate: 504 per mth</i>		6,045			
SAVELL JOEL T / Personnel Service Contracts-Travel acct <i>Comp. Rate: 73 per mth</i>		873			
TELECO TECHNOLOGY SOLUTIONS / Personnel Service Contracts-Travel acct <i>Comp. Rate: 40 per mth</i>		480			
PENDLETON SECURITY INC / PERSONAL SERVICE CONTRACTS OTHER FEES <i>Comp. Rate: 486 per mth</i>		5,843	16,915	16,915	
CIBER INC / Personal Contract Services-Other Fees <i>Comp. Rate: 15,756 per mth</i>		189,069	62,549	62,295	
ARORA LUV / Personal Contract Services-Travel acct <i>Comp. Rate: 43 per mth</i>		517			
HILL JEAN MARIE / Personal Contract Services-Travel acct <i>Comp. Rate: 22 per mth</i>		262			
MCCOY FREDDIE / Personal Contract Services-Travel acct <i>Comp. Rate: 8 per mth</i>		100			
MS CENTER FOR NONPROFITS INC / Personal Contract Services-Travel acct <i>Comp. Rate: 14 per mth</i>		167			

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NORTHEAST MS COMMUNITY SERVICE / Personal Contract Services-Travel acct <i>Comp. Rate: 18 per mth</i>		218			
PITTMAN VERKISTA / Personal Contract Services-Travel acct <i>Comp. Rate: 11 per mth</i>		130			
PRAIRIE OPPORTUNITY INC / Personal Contract Services-Travel acct <i>Comp. Rate: 46 per mth</i>		556			
RANKIN CTY HUMAN RES AGENCY / Personal Contract Services-Travel acct <i>Comp. Rate: 15 per mth</i>		175			
SIMPSON CTY HUMAN RESOURCE AGY / Personal Contract Services-Travel acct <i>Comp. Rate: 67 per mth</i>		805			
SOUTH CENTRAL CAA / Personal Contract Services-Travel acct <i>Comp. Rate: 35 per mth</i>		419			
SUNFLOWER HUMPHREYS PROGRESS / Personal Contract Services-Travel acct <i>Comp. Rate: 31 per mth</i>		372			
WILLIAMS THADDEUS J / Personal Contract Services-Travel acct <i>Comp. Rate: 18 per mth</i>		220			
ALPHA REPORTING CORP / Personal Services Contracts-Other <i>Comp. Rate: 83 per mth</i>		1,000			
PENDLETON SECURITY INC / Personal Services Contracts-Other <i>Comp. Rate: 499 per mth</i>		5,991			
SOCIAL WORK P R N INC / Personal Services Contracts-Other <i>Comp. Rate: 5,404 per mth</i>		64,847			
ARMBRESTER CAROL A / Personal Services Contracts-Travel Acct <i>Comp. Rate: 39 per mth</i>		466			
BUSINESS COMMUNICATIONS INC / Personal Services Contracts-Travel Acct <i>Comp. Rate: 54 per mth</i>		650			
CARTER GLENDA / Personal Services Contracts-Travel Acct <i>Comp. Rate: 12 per mth</i>		143			
CARTER ROSE / Personal Services Contracts-Travel Acct <i>Comp. Rate: 12 per mth</i>		146			
GRAY MIRIAM J / Personal Services Contracts-Travel Acct <i>Comp. Rate: 313 per mth</i>		3,758			
HESTER CYNTHIA THERESE / Personal Services Contracts-Travel Acct <i>Comp. Rate: 40 per mth</i>		476			
JOHNSON BETTY G / Personal Services Contracts-Travel Acct <i>Comp. Rate: 82 per mth</i>		987			
MARTIN ADRINNIE / Personal Services Contracts-Travel Acct <i>Comp. Rate: 783 per mth</i>		9,395			
MCDOWELL PHELISIA P / Personal Services Contracts-Travel Acct <i>Comp. Rate: 10 per mth</i>		123			
MUNDY PATRICIA ANN / Personal Services Contracts-Travel Acct <i>Comp. Rate: 143 per mth</i>		1,716			
SAVELL JERALDINE / Personal Services Contracts-Travel Acct <i>Comp. Rate: 6 per mth</i>		72			
TATE EDDIE MAE / Personal Services Contracts-Travel Acct <i>Comp. Rate: 9 per mth</i>		105			
THOMAS JOAN L / Personal Services Contracts-Travel Acct <i>Comp. Rate: 74 per mth</i>		891			

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YEAGER CAROLYN / Personal Services Contracts-Travel Acct <i>Comp. Rate: 15 per mth</i>		182			
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>9,592,953</u></u>	<u><u>7,272,654</u></u>	<u><u>9,417,514</u></u>	
61690 Other Fees & Services					
AMERICAN RED CROSS-JACKSON / Other Fees and Services <i>Comp. Rate: 52 per mth</i>		625			
BUTLER CONSTRUCTION INC / Other Fees and Services <i>Comp. Rate: 504 per mth</i>		6,050			
CINTAS DOCUMENT MANAGEMENT / Other Fees and Services <i>Comp. Rate: 33 per mth</i>		400			
CLIA / Other Fees and Services <i>Comp. Rate: 13 per mth</i>		150			
COUNCIL OF STATE GOVERNMENTS / Other Fees and Services <i>Comp. Rate: -58 per mth</i>		-697			
HANDLE WITH CARE BEHAVIOR / Other Fees and Services <i>Comp. Rate: 300 per mth</i>		3,600			
JANIE G BANKS CONSULTING INC / Other Fees and Services <i>Comp. Rate: 521 per mth</i>		6,250			
KALFS ELEANOR M / Other Fees and Services <i>Comp. Rate: 521 per mth</i>		6,250			
MANTON DOUGLAS / Other Fees and Services <i>Comp. Rate: 96 per mth</i>		1,152			
MS VAN LINES INC / Other Fees and Services <i>Comp. Rate: 123 per mth</i>		1,470			
ONE IN 37 RESEARCH INC / Other Fees and Services <i>Comp. Rate: 5,833 per mth</i>		70,000			
P D OPERATOR CONSULTANT / Other Fees and Services <i>Comp. Rate: 158 per mth</i>		1,900			
POSTALIA INC / Other Fees and Services <i>Comp. Rate: 13 per mth</i>		160			
STATE TREASURER 3301 * / Other Fees and Services <i>Comp. Rate: 15 per mth</i>		180			
STATE TREASURER 3455 * / Other Fees and Services <i>Comp. Rate: 36 per mth</i>		428			
STATE TREASURER 371H * / Other Fees and Services <i>Comp. Rate: 1 per mth</i>		10			
STATE TREASURER 3846 * / Other Fees and Services <i>Comp. Rate: 13 per mth</i>		150			
SWANK MOTION PICTURES INC / Other Fees and Services <i>Comp. Rate: 163 per mth</i>		1,950			
THE DECAL GUY INC / Other Fees and Services <i>Comp. Rate: 25 per mth</i>		300			
WINGFOOT COMMERCIAL TIRE SRVS / Other Fees and Services <i>Comp. Rate: 8 per mth</i>		98			
ADAMS CTY YOUTH COURT / Other Fees and Services <i>Comp. Rate: 12 per mth</i>		147			
AMERICAN RED CROSS-JACKSON / Other Fees and Services <i>Comp. Rate: 1 per mth</i>		10			
COUNCIL OF STATE GOVERNMENTS / Other Fees and Services <i>Comp. Rate: -61 per mth</i>		-731			

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INDUSTRIAL WELDING SUPPLIES OF / Other Fees and Services <i>Comp. Rate: 0 per mth</i>					
MCCLELLAND MOVING & STORAGE / Other Fees and Services <i>Comp. Rate: 125 per mth</i>		1,500			
MS INDUSTRIES FOR THE BLIND / Other Fees and Services <i>Comp. Rate: 11,458 per mth</i>		137,500			
NORDAN SMITH WELDING SUPPLIES / Other Fees and Services <i>Comp. Rate: 0 per mth</i>		1			
OKLAHOMA SCORING SERVICE INC / Other Fees and Services <i>Comp. Rate: 42 per mth</i>		500			
STATE TREASURER 3455 * / Other Fees and Services <i>Comp. Rate: 1,026 per mth</i>		12,309			
THE DECAL GUY INC / Other Fees and Services <i>Comp. Rate: 23 per mth</i>		280			
AUSTIN KAREN O / OTHER FEES AND SERVICES <i>Comp. Rate: 62 per mth</i>		740			
BROAD STREET BAKING CO / OTHER FEES AND SERVICES <i>Comp. Rate: 8 per mth</i>		95			
BROADWAY HOSPLTY LLC MS / OTHER FEES AND SERVICES <i>Comp. Rate: 26 per mth</i>		310			
Other Fees & Services <i>Comp. Rate:</i>			2,054,429	2,684,883	
CABOT LODGE - MILLSAPS / OTHER FEES AND SERVICES <i>Comp. Rate: 27 per mth</i>		320			
CENTER FOR THE SUPPORT / OTHER FEES AND SERVICES <i>Comp. Rate: 50,169 per mth</i>		602,031			
CINTAS CORPORATION NO 2 / OTHER FEES AND SERVICES <i>Comp. Rate: 863 per mth</i>		10,356			
CINTAS DOCUMENT MGMT / OTHER FEES AND SERVICES <i>Comp. Rate: -243 per mth</i>		-2,917			
CLARION LEDGER / OTHER FEES AND SERVICES <i>Comp. Rate: -4 per mth</i>		-43			
CRAFT OFFICE PLUS / OTHER FEES AND SERVICES <i>Comp. Rate: 11 per mth</i>		130			
ENCUMBRANCE ORDER / OTHER FEES AND SERVICES <i>Comp. Rate: 3,017 per mth</i>		36,200			
GULF COAST PORTABLE STORAGE / OTHER FEES AND SERVICES <i>Comp. Rate: 37 per mth</i>		442			
HART HAROLD / OTHER FEES AND SERVICES <i>Comp. Rate: 10 per mth</i>		120			
HATTIESBURG AMERICAN / OTHER FEES AND SERVICES <i>Comp. Rate: -12 per mth</i>		-149			
JACKSON CONVEN COMPLEX/SMG / OTHER FEES AND SERVICES <i>Comp. Rate: 74 per mth</i>		882			
JOURNAL PUBLISHING COMPANY / OTHER FEES AND SERVICES <i>Comp. Rate: -20 per mth</i>		-238			
LOPES GRACE M / OTHER FEES AND SERVICES <i>Comp. Rate: 41,626 per mth</i>		499,514			
MCALISTER'S DELI - RIDGELAND / OTHER FEES AND SERVICES <i>Comp. Rate: 3 per mth</i>		37			
LEFLEUR'S BLUFF STATE PARK / OTHER FEES AND SERVICES <i>Comp. Rate: 8 per mth</i>		100			

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MS PRESS ASSOC INC / OTHER FEES AND SERVICES <i>Comp. Rate: -20 per mth</i>		-239			
POSTALIA INC / OTHER FEES AND SERVICES <i>Comp. Rate: 36 per mth</i>		437			
PROFESSIONAL EXAM SERVICE / OTHER FEES AND SERVICES <i>Comp. Rate: 42 per mth</i>		500			
QUALITY PRINTING INC / OTHER FEES AND SERVICES <i>Comp. Rate: 11 per mth</i>		135			
STATE TREASURER 3430 * / OTHER FEES AND SERVICES <i>Comp. Rate: 13 per mth</i>		160			
STATE TREASURER 371H * / OTHER FEES AND SERVICES <i>Comp. Rate: 8,300 per mth</i>		99,600			
STOKES TARONTA / OTHER FEES AND SERVICES <i>Comp. Rate: 2,860 per mth</i>		34,320			
TAMPA ENVELP MFG & PAPER CO / OTHER FEES AND SERVICES <i>Comp. Rate: 1 per mth</i>		10			
VICKSBURG POST / OTHER FEES AND SERVICES <i>Comp. Rate: -9 per mth</i>		-104			
Minor Object Code: 61690 <i>Comp. Rate: 0 per mth</i>					
BEAU RIVAGE RESORT & CASINO / Other Fees and Services <i>Comp. Rate: 25 per mth</i>		297			
DE L'EPPEE DEAF CENTER INC / Other Fees and Services <i>Comp. Rate: 558 per mth</i>		6,700			
DEAF SERVICE CENTER / Other Fees and Services <i>Comp. Rate: 6 per mth</i>		70			
DHHS ADMINISTRATION FOR / Other Fees and Services <i>Comp. Rate: 7,519 per mth</i>		90,227			
DIRECTV INC / Other Fees and Services <i>Comp. Rate: 56 per mth</i>		670			
INTERNAL REVENUE SERVICE / Other Fees and Services <i>Comp. Rate: 133 per mth</i>		1,600			
LIONES HOTEL II LLC / Other Fees and Services <i>Comp. Rate: 16 per mth</i>		190			
LOWE'S / Other Fees and Services <i>Comp. Rate: 279 per mth</i>		3,350			
PLAYBACK NOW INC / Other Fees and Services <i>Comp. Rate: 38 per mth</i>		459			
POSTALIA INC / Other Fees and Services <i>Comp. Rate: 30 per mth</i>		359			
SMITH GREGORY ALLEN / Other Fees and Services <i>Comp. Rate: 292 per mth</i>		3,500			
STATE TREASURER 3202 * / Other Fees and Services <i>Comp. Rate: 11,730 per mth</i>		140,762			
STATE TREASURER 3671 * / Other Fees and Services <i>Comp. Rate: 15,208 per mth</i>		182,500			
STRATEGIC CULTURAL INITIATIVE / Other Fees and Services <i>Comp. Rate: 42 per mth</i>		500			
TIRE CENTERS INC - RICHLAND / Other Fees and Services <i>Comp. Rate: 1 per mth</i>		6			
WEBBER CLYDE R JR / Other Fees and Services <i>Comp. Rate: 125 per mth</i>		1,500			

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ZEBRA MARKETING CORP / Other Fees and Services <i>Comp. Rate: 9 per mth</i>		110			
JACKSON SPECIALITY ADVERTISING / OTHER FEES & SERVICES <i>Comp. Rate: 3 per mth</i>		40	235,959	235,959	
MISSISSIPPI HEADSTART ASSOC MHSA / OTHER FEES & SERVICES <i>Comp. Rate: 416 per mth</i>		5,000			
COUNTY LINE HOTEL SPE LLC / OTHER FEES & SERVICES <i>Comp. Rate: 4 per mth</i>		54			
CRESTLINE COMPANY INC / OTHER FEES & SERVICES <i>Comp. Rate: 12 per mth</i>		144			
PINE BELT CHILDCARE DIRECTORS / OTHER FEES & SERVICES <i>Comp. Rate: 454 per mth</i>		5,450			
SHRED-IT USA / OTHER FEES & SERVICES <i>Comp. Rate: 50 per mth</i>		600			
STATE TREASURER 3653 / OTHER FEES & SERVICES <i>Comp. Rate: 4 per mth</i>		50			
THE MCCO. INC / OTHER FEES & SERVICES <i>Comp. Rate: 7,150 per mth</i>		85,806			
ATWOOD ADVERTISING / Other Fees and Services <i>Comp. Rate: 19 per mth</i>		225	30,732	30,732	
BEAU RIVAGE RESORT & CASINO / Other Fees and Services <i>Comp. Rate: -178 per mth</i>		-2,135			
CLARION HOTEL / Other Fees and Services <i>Comp. Rate: 13 per mth</i>		158			
DDC HOTELS INC / Other Fees and Services <i>Comp. Rate: 459 per mth</i>		5,510			
HAMPTON INN - JACKSON / Other Fees and Services <i>Comp. Rate: 148 per mth</i>		1,771			
HAMPTON INN-GREENVILLE / Other Fees and Services <i>Comp. Rate: 11 per mth</i>		129			
HOLIDAY INN - COLUMBUS / Other Fees and Services <i>Comp. Rate: 289 per mth</i>		3,465			
HOLIDAY INN EXPRESS-STARKVILLE / Other Fees and Services <i>Comp. Rate: 29 per mth</i>		348			
ISLE OF CAPRI - NATCHEZ / Other Fees and Services <i>Comp. Rate: 30 per mth</i>		360			
JACKSON-OVERLAND ASSOCIATES LP / Other Fees and Services <i>Comp. Rate: 947 per mth</i>		11,368			
LITTLE PROPERTIES - TUPELO / Other Fees and Services <i>Comp. Rate: 30 per mth</i>		357			
NEW SOUTH HOSPITALITY INC / Other Fees and Services <i>Comp. Rate: 128 per mth</i>		1,540			
PROJECT ENERGY SAVERS LLC / Other Fees and Services <i>Comp. Rate: 35 per mth</i>		420			
SUNBELT-CHM LLC / Other Fees and Services <i>Comp. Rate: 223 per mth</i>		2,670			
SUNFLOWER HUMPHREYS PROGRESS / Other Fees and Services <i>Comp. Rate: 4,167 per mth</i>		50,000			
TRIUMVIRATE MANAGEMENT GROUP / Other Fees and Services <i>Comp. Rate: 1,337 per mth</i>		16,040			
TUPELO HOSPITALITY CO LLC / Other Fees and Services <i>Comp. Rate: 23 per mth</i>		280			

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TWIN PEAKS LLC / Other Fees and Services <i>Comp. Rate: 67 per mth</i>		801			
CORP FOR NATIONAL / OTHER FEES AND SERVICES <i>Comp. Rate: 4,203 per mth</i>		50,440			
GEIGER / OTHER FEES AND SERVICES <i>Comp. Rate: 38 per mth</i>		460			
LIVE OAK INC / OTHER FEES AND SERVICES <i>Comp. Rate: 23 per mth</i>		274			
MS STATE UNIV / OTHER FEES AND SERVICES <i>Comp. Rate: 7,917 per mth</i>		95,000			
NORTH MS RURAL LEGAL SRVS INC / OTHER FEES AND SERVICES <i>Comp. Rate: 167 per mth</i>		2,000			
PROMOCONCEPTS INC / OTHER FEES AND SERVICES <i>Comp. Rate: 15 per mth</i>		177			
STATE TREASURER 371H / OTHER FEES AND SERVICES <i>Comp. Rate: 73 per mth</i>		880			
TOTAL 61690 Other Fees & Services		<u><u>2,307,173</u></u>	<u><u>2,321,120</u></u>	<u><u>2,951,574</u></u>	
61650 State Personnel Board					
STATE TREASURER 3614* / Fees to SPB <i>Comp. Rate: 2,381 per mth</i>		28,575			
STATE TREASURER 3614* / Fees to SPB <i>Comp. Rate: 1,767 per mth</i>		21,209			
TOTAL 61650 State Personnel Board		<u><u>49,784</u></u>			
61600 Fees Department of Human Services					
COUNCIL OF STATE GOVERNMENTS / Fees DHS <i>Comp. Rate: 1,000 per mth</i>		12,000			
FEES-MDHS <i>Comp. Rate:</i>					
TOTAL 61600 Fees Department of Human Services		<u><u>12,000</u></u>			
61670 Laboratory and Testing Fees					
MS STATE UNIV-COOPERATIVE / Laboratory and testing fees <i>Comp. Rate: 1 per mth</i>		12			
LAB TEST FEE <i>Comp. Rate:</i>					
TOTAL 61670 Laboratory and Testing Fees		<u><u>12</u></u>			
61600 Fees - Department of Human Services					
HOLIDAY INN EXPRESS-STARKVILLE / FEES MDHS <i>Comp. Rate: 6 mth</i>					
FEES MDHS / FEES MDHS <i>Comp. Rate: na</i>					
Beau Rivage Resort & Casino / FEES MDHS <i>Comp. Rate: 22 mth</i>					
Holiday Inn Express-Jackson / Fees DHS <i>Comp. Rate: 215 mth</i>					
Fees DHS <i>Comp. Rate:</i>					
TOTAL 61600 Fees - Department of Human Services					

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61624 Accounting - Other					
CLIF TON GUNDERSON LLP / ACCOUNTING FEE OTHER		5,641	5,431	5,431	
<i>Comp. Rate: 470 per mth</i>					
TOTAL 61624 Accounting - Other		5,641	5,431	5,431	
61650 State Personnel Board					
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES		23,876	24,765	25,654	
<i>Comp. Rate: 2,286 mth</i>					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		508			
<i>Comp. Rate: 42 per mth</i>					
STATE TREASURER 3614* / STATE PERSONNEL BD FEES			949	949	
<i>Comp. Rate:</i>					
STATE TREASURER 3614* / State Personnel Board Fees		151,003			
<i>Comp. Rate: 12,584 per mth</i>					
ST PER BD FE			241,844	316,060	
<i>Comp. Rate:</i>					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		145,923			
<i>Comp. Rate: 12,160 per mth</i>					
ST PER BD FE					
<i>Comp. Rate:</i>					
STATE TREASURER / STATE PERSONNEL BOARD FEES		1,905	1,905	1,905	
<i>Comp. Rate: 158 per mth</i>					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		1,524	1,524	1,778	
<i>Comp. Rate: 127 per mth</i>					
STATE TREASURES 3614 / STATE PERSONNEL BD FEES					
<i>Comp. Rate:</i>					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		4,445			
<i>Comp. Rate: 370 per mth</i>					
SPB Fees					
<i>Comp. Rate:</i>					
TOTAL 61650 State Personnel Board		329,184	270,987	346,346	
61644 Other Medical Services					
FIRST INTERMED/MEA CARES / Other Medical Services		32,200	30,999	30,999	
<i>Comp. Rate: 2,683 per mth</i>					
TOTAL 61644 Other Medical Services		32,200	30,999	30,999	
61602 Client Transportation					
TOTAL 61602 Client Transportation					
61663 Witness Fees and Expenses					
PETTY CASH-HUMAN SERVICES / Witness Fees and Expenses		2,650	2,551	2,551	
<i>Comp. Rate: 220 per mth</i>					
TOTAL 61663 Witness Fees and Expenses		2,650	2,551	2,551	
61661 Recording and Notary Fees					
STEGALL EARL/STEGALL NOTARY / RECORDING & NOTARY FEES		105	101	101	
<i>Comp. Rate: 8 per mth</i>					
HEIDEN & GARLAND INC / Recording and Notary Fees		98			
<i>Comp. Rate: 8 per mth</i>					

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<i>Comp. Rate:</i>					
STEGALL EARL/STEGALL NOTARY / RECORDING & NOTARY FEES					
<i>Comp. Rate: 24 mth</i>					
/ RECORDING & NOTARY FEES					
<i>Comp. Rate: N/A</i>					
NOTARY PUBLIC UNDERWRITERS / Recording and Notary Fees		431			
<i>Comp. Rate: 35 per mth</i>					
STATE TREASURER 3111* / Recording and Notary Fees		755			
<i>Comp. Rate: 6 per mth</i>					
STEGALL EARL/STEGALL NOTARY / Recording and Notary Fees		75			
<i>Comp. Rate: 62 mth</i>					
Recording and Notary Fees			578	1,217	
<i>Comp. Rate:</i>					
TOTAL 61661 Recording and Notary Fees		<u><u>1,464</u></u>	<u><u>679</u></u>	<u><u>1,318</u></u>	
61670 Laboratory and Testing Fees					
MEA DRUG TESTING CONSORTIUM / LAB AND TESTING FEES		22,275	21,444	21,444	
<i>Comp. Rate: 1,856 per mth</i>					
TOTAL 61670 Laboratory and Testing Fees		<u><u>22,275</u></u>	<u><u>21,444</u></u>	<u><u>21,444</u></u>	
616XX Contract Worker (61682 - 61689 & 61691- 61699)					
TOTAL 616XX Contract Worker (61682 - 61689 & 61691- 61699)					
61690 Other Fees and Services					
AMERICAN RED CROSS JACKSON / OTHER FEES AND SERVICES		20	8,707	8,707	
<i>Comp. Rate: 2 mth</i>					
BFI WASTE SYSTEMS OF MS LLC / OTHER FEES AND SERVICES		210			
<i>Comp. Rate: 17 per mth</i>					
CITY OF JACKSON / OTHER FEES AND SERVICES		25			
<i>Comp. Rate: 2 mth</i>					
CINTAS DOCUMENT MANAGEMENT / OTHER FEES AND SERVICES		820			
<i>Comp. Rate: 68 per mth</i>					
FLEETCOR TECHNOLOGIES / OTHER FEES AND SERVICES		1,900			
<i>Comp. Rate: 158 per mth</i>					
MCMILLAN STAMP & SIGN CO INC / OTHER FEES AND SERVICES		90			
<i>Comp. Rate: 7 per mth</i>					
MISSISSIPPI BAPTIST HEALTH SYS / OTHER FEES AND SERVICES		5,834			
<i>Comp. Rate: 486 per mth</i>					
THE DECAL GUY INC / OTHER FEES AND SERVICES		45			
<i>Comp. Rate: 3 per mth</i>					
CRISIS PREVENTION INSTITUTE / OTHER FEES AND SERVICES		100			
<i>Comp. Rate: 8 per mth</i>					
TOTAL 61690 Other Fees and Services		<u><u>9,044</u></u>	<u><u>8,707</u></u>	<u><u>8,707</u></u>	
61614 State Administrative Cost					
STATE TREASURER 3713* / State Administrative Costs		50	48	48	
<i>Comp. Rate: 4 per mth</i>					
TOTAL 61614 State Administrative Cost		<u><u>50</u></u>	<u><u>48</u></u>	<u><u>48</u></u>	

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61614 State Administrative Costs					
STATE TREASURER / State Administrative Costs		42			
<i>Comp. Rate: 3 per mth</i>					
State Administrative Costs			78	78	
<i>Comp. Rate:</i>					
TOTAL 61614 State Administrative Costs		42	78	78	
61600- Department of Human Services - Fees					
WAHEEB INAS M / FEES-Department of Human Services		146			
<i>Comp. Rate: 12 per mth</i>					
FEES-DHS			234	306	
<i>Comp. Rate:</i>					
TOTAL 61600- Department of Human Services - Fees		146	234	306	
61630 Legal Services					
ARNOLD CECELIA / Legal Services		600			
<i>Comp. Rate: 50 per mth</i>					
AUSTIN LAW FIRM P A / Legal Services		7,800			
<i>Comp. Rate: 650 per mth</i>					
BABB RICHARD J / Legal Services		2,400			
<i>Comp. Rate: 200 per mth</i>					
BENJAMIN M LOGAN LAW FIRM LLC / Legal Services		600			
<i>Comp. Rate: 50 per mth</i>					
BOONE & SLOVER LLP / Legal Services		10,900			
<i>Comp. Rate: 908 per mth</i>					
BROOKS CARMEN N / Legal Services		650			
<i>Comp. Rate: 54 per mth</i>					
BUCK KIMBERLY CAMPBELL / Legal Services		1,800			
<i>Comp. Rate: 150 per mth</i>					
BURNS LAW FIRM PC / Legal Services		600			
<i>Comp. Rate: 50 per mth</i>					
CHILDERS CHRISTOPHER A / Legal Services		600			
<i>Comp. Rate: 50 per mth</i>					
COPELAND COOK TAYLOR & BUSH PA / Legal Services		600			
<i>Comp. Rate: 50 per mth</i>					
DENHAM LAW FIRM PLLC / Legal Services		1,800			
<i>Comp. Rate: 150 per mth</i>					
DICKERSON DEBAR & DICKERSON / Legal Services		750			
<i>Comp. Rate: 63 per mth</i>					
ENCUMBRANCE ORDER / Legal Services		10,231			
<i>Comp. Rate: 0 per mth</i>					
FARRIS CATHERINE L / Legal Services		4,425			
<i>Comp. Rate: 369 per mth</i>					
FINN LAW FIRM P A / Legal Services		750			
<i>Comp. Rate: 63 per mth</i>					
FLEMING SAMUEL E III PHD / Legal Services		375			
<i>Comp. Rate: 31 per mth</i>					
FOX JOHN P / Legal Services		2,550			
<i>Comp. Rate: 213 per mth</i>					
FREIBERGER KATIE W / Legal Services		600			
<i>Comp. Rate: 50 per mth</i>					

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GIBBS ROBERT / Legal Services <i>Comp. Rate: 78 per mth</i>		930			
GILES DEBRA M / Legal Services <i>Comp. Rate: 108 per mth</i>		1,300			
GOODWIN LAW FIRM PLLC / Legal Services <i>Comp. Rate: 63 per mth</i>		750			
GRAHAM DOUGLAS J / Legal Services <i>Comp. Rate: 67 per mth</i>		800			
GRANT PRENTISS M / Legal Services <i>Comp. Rate: 150 per mth</i>		1,800			
GRESHAM WILLIAM H / Legal Services <i>Comp. Rate: 67 per mth</i>		800			
GWIN LEWIS & PUNCHES / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			
HEADRICK STEVE / Legal Services <i>Comp. Rate: 96 per mth</i>		1,150			
HELVERSTON JAMES C / Legal Services <i>Comp. Rate: 250 per mth</i>		3,000			
HENDERSON LEROY JR / Legal Services <i>Comp. Rate: 2,483 per mth</i>		29,800			
HENSON DANNY L / Legal Services <i>Comp. Rate: 373 per mth</i>		4,473			
HOLTZ TERRY / Legal Services <i>Comp. Rate: 388 per mth</i>		4,650			
HORNSBY CLARE S / Legal Services <i>Comp. Rate: 450 per mth</i>		5,400			
HOWELL JOHN E / Legal Services <i>Comp. Rate: 1,017 per mth</i>		12,200			
JAMES D JOHNSON PLLC / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
JENIFER B BRANNING P A / Legal Services <i>Comp. Rate: 83 per mth</i>		1,000			
JEWELL KATIE ASHLEY / Legal Services <i>Comp. Rate: 142 per mth</i>		1,700			
JOHNSON JAMES D LAW OFFICE / Legal Services <i>Comp. Rate: 300 per mth</i>		3,600			
JOHNSON LETITIA / Legal Services <i>Comp. Rate: 2,716 per mth</i>		32,589			
JOHNSON TARIK / Legal Services <i>Comp. Rate: 125 per mth</i>		1,500			
JORDAN ROSALIND H / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
KIDDER & NORTON PLLC / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			
KIZER ALLISON PRITCHARD PA / Legal Services <i>Comp. Rate: 238 per mth</i>		2,850			
LAZZARA ANN CLARK / Legal Services <i>Comp. Rate: 2,549 per mth</i>		30,584			
LEE V DENISE / Legal Services <i>Comp. Rate: 1,513 per mth</i>		18,150			
LEGGETT LAW OFFICE PLLC / Legal Services <i>Comp. Rate: 150 per mth</i>		1,800			

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LESURE MILDRED J / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
LOCKE TACEY CLARK / Legal Services <i>Comp. Rate: 200 per mth</i>		2,397			
LOVELADY JOE R SR / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			
LUCKETT TYNER LAW FIRM PA / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
MANGUM JASON / Legal Services <i>Comp. Rate: 117 per mth</i>		1,400			
MARCUS D EVANS PLLC / Legal Services <i>Comp. Rate: 58 per mth</i>		700			
MARSHALL ANGELA GRAY ESQ / Legal Services <i>Comp. Rate: 733 per mth</i>		8,800			
MCDONALD & PATCH PLLC / Legal Services <i>Comp. Rate: 200 per mth</i>		2,400			
MCDONOUGH THOMAS DR / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
MILES CHARLES COOPER / Legal Services <i>Comp. Rate: 150 per mth</i>		1,800			
MINYARD ROBIN A / Legal Services <i>Comp. Rate: 113 per mth</i>		1,350			
MOORE & MOORE / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
MOORE WILBURN DAVIS III / Legal Services <i>Comp. Rate: 54 per mth</i>		650			
MORRIS SAKALARIOS & BLACKWELL / Legal Services <i>Comp. Rate: 350 per mth</i>		4,200			
MS COLLEGE-SCHOOL OF LAW / Legal Services <i>Comp. Rate: 1,700 per mth</i>		20,400			
MURPHY BENJAMIN D / Legal Services <i>Comp. Rate: 46 per mth</i>		550			
NELSON PAMELA L / Legal Services <i>Comp. Rate: 550 per mth</i>		6,600			
ODOM ANN / Legal Services <i>Comp. Rate: 200 per mth</i>		2,400			
POTTER LAW FIRM LLC / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
PRICE JACK G / Legal Services <i>Comp. Rate: 254 per mth</i>		3,050			
READY GEORGE B ATTORNEY / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
RENEE C HARRISON P A / Legal Services <i>Comp. Rate: 232 per mth</i>		2,780			
ROBERTS GARY L / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
ROBISON & HOLMES PLLC / Legal Services <i>Comp. Rate: 350 per mth</i>		4,200			
RUSSELL REGAN / Legal Services <i>Comp. Rate: 167 per mth</i>		2,000			
RUTLEDGE WILLIAM O III / Legal Services <i>Comp. Rate: 150 per mth</i>		1,800			

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SATCHER JOHN / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
SEKUL HORNSBY TISDALE BAKER / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			
SHAW-MILTON LAW OFFICE PLLC / Legal Services <i>Comp. Rate: 521 per mth</i>		6,250			
SHELTON & DAWSON PA / Legal Services <i>Comp. Rate: 150 per mth</i>		1,800			
SKINNER DARA / Legal Services <i>Comp. Rate: 700 per mth</i>		8,400			
SMITH CHARLES E / Legal Services <i>Comp. Rate: 350 per mth</i>		4,200			
SNEAD NEIL BARNES / Legal Services <i>Comp. Rate: 650 per mth</i>		7,800			
SOUTHERLAND & SOUTHERLAND PLLC / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
SPARKS DAVID R / Legal Services <i>Comp. Rate: 350 per mth</i>		4,200			
STAMPS ANITA MATHEWS / Legal Services <i>Comp. Rate: 450 per mth</i>		5,400			
SUTTON JOHN D / Legal Services <i>Comp. Rate: 63 per mth</i>		750			
TAYLOR APRIL D / Legal Services <i>Comp. Rate: 171 per mth</i>		2,050			
TUCKER TAYLOR / Legal Services <i>Comp. Rate: 33 per mth</i>		400			
WALDO JEFFREY D / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			
WEAVER GEORGE W / Legal Services <i>Comp. Rate: 150 per mth</i>		1,800			
WHITE ANGELIQUE C / Legal Services <i>Comp. Rate: 1,567 per mth</i>		18,800			
WILKINS TIPTON / Legal Services <i>Comp. Rate: 12 per mth</i>		140			
WILLINGHAM LAW FIRM LLC / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			
WINDSOR JOHN O / Legal Services <i>Comp. Rate: 250 per mth</i>		3,000			
WINDSOR JOHN RONALD / Legal Services <i>Comp. Rate: 356 per mth</i>		4,275			
Legal Services <i>Comp. Rate:</i>			575,609	752,249	
TOTAL 61630 Legal Services		<u><u>359,399</u></u>	<u><u>575,609</u></u>	<u><u>752,249</u></u>	
61631 Legal Fees /AG's Office					
STATE TREASURER 3071* / Legal Fees to AG's Office <i>Comp. Rate: 37,931 per mth</i>		455,175			
AG'S OFF Fees <i>Comp. Rate:</i>			729,001	952,713	
TOTAL 61631 Legal Fees /AG's Office		<u><u>455,175</u></u>	<u><u>729,001</u></u>	<u><u>952,713</u></u>	

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61680 Temporary Employment less than \$400					
TOTAL 61680 Temporary Employment less than \$400					
61601 Fees-DHS Foster Care Children					
ADAMS COUNTY DEPT OF / Fees - DHS - Foster Care Children		56,955			
<i>Comp. Rate: 4,746 per mth</i>					
ADAMS CTY DHS / Fees - DHS - Foster Care Children		2,359			
<i>Comp. Rate: 197 per mth</i>					
ALCORN CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children		40,800			
<i>Comp. Rate: 3,400 per mth</i>					
ALCORN CTY DHS / Fees - DHS - Foster Care Children		2,674			
<i>Comp. Rate: 223 per mth</i>					
AMERICAN EXPRESS - CHI/FT LAUD / Fees - DHS - Foster Care Children		10,847			
<i>Comp. Rate: 904 per mth</i>					
AMITE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children		8,840			
<i>Comp. Rate: 737 per mth</i>					
AMITE CTY DHS / Fees - DHS - Foster Care Children		1,100			
<i>Comp. Rate: 92 per mth</i>					
ATTALA CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children		330			
<i>Comp. Rate: 28 per mth</i>					
ATTALA CTY FAMILY & CHILDRENS / Fees - DHS - Foster Care Children		3,045			
<i>Comp. Rate: 254 per mth</i>					
BAKER JEFFREY DWAYNE / Fees - DHS - Foster Care Children		34			
<i>Comp. Rate: 3 per mth</i>					
BANKS JAMES / Fees - DHS - Foster Care Children		100			
<i>Comp. Rate: 8 per mth</i>					
BENJAMIN PATRICIA A / Fees - DHS - Foster Care Children		405			
<i>Comp. Rate: 34 per mth</i>					
BENNETT DIANNA / Fees - DHS - Foster Care Children		292			
<i>Comp. Rate: 24 per mth</i>					
BENTON CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children		16,081			
<i>Comp. Rate: 1,340 per mth</i>					
BENTON CTY DHS / Fees - DHS - Foster Care Children		420			
<i>Comp. Rate: 35 per mth</i>					
BOLIVAR CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children		9,720			
<i>Comp. Rate: 810 per mth</i>					
BROOKSHIRE MARY / Fees - DHS - Foster Care Children		186			
<i>Comp. Rate: 16 per mth</i>					
BUXTON BEVERLY / Fees - DHS - Foster Care Children		426			
<i>Comp. Rate: 36 per mth</i>					
CALHOUN CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children		11,026			
<i>Comp. Rate: 919 per mth</i>					
CALHOUN CTY DHS / Fees - DHS - Foster Care Children		740			
<i>Comp. Rate: 62 per mth</i>					
CARROLL CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children		-436			
<i>Comp. Rate: -37 per mth</i>					
CARROLL CTY DHS / Fees - DHS - Foster Care Children		6,318			
<i>Comp. Rate: 527 per mth</i>					
CHERRY DELILAH / Fees - DHS - Foster Care Children		504			
<i>Comp. Rate: 42 per mth</i>					
CHOCTAW CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children		7,059			

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<i>Comp. Rate: 588 per mth</i> CHOCTAW CTY DHS / Fees - DHS - Foster Care Children		15			
<i>Comp. Rate: 1 per mth</i> CLAIBORNE CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children		1,811			
<i>Comp. Rate: 151 per mth</i> CLARKE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children		416			
<i>Comp. Rate: 35 per mth</i> CLAY CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children		21,288			
<i>Comp. Rate: 1,774 per mth</i> CLAY CTY DHS / Fees - DHS - Foster Care Children		1,203			
<i>Comp. Rate: 100 per mth</i> COAHOMA CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children		10,696			
<i>Comp. Rate: 891 per mth</i> COPIAH COUNTY FAMILY & / Fees - DHS - Foster Care Children		48,172			
<i>Comp. Rate: 4,014 per mth</i> COVINGTON CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children		9,015			
<i>Comp. Rate: 751 per mth</i> CPX GULFPORT ES OPAG LLC / Fees - DHS - Foster Care Children		99			
<i>Comp. Rate: 8 per mth</i> DAVENPORT AUGUSTA / Fees - DHS - Foster Care Children		488			
<i>Comp. Rate: 41 per mth</i> DEAN GAIL M / Fees - DHS - Foster Care Children		105			
<i>Comp. Rate: 9 per mth</i> DESOTO COUNTY FAMILY & / Fees - DHS - Foster Care Children		103,582			
<i>Comp. Rate: 8,632 per mth</i> EAST CHICKASAW COUNTY DHS / Fees - DHS - Foster Care Children		7,802			
<i>Comp. Rate: 650 per mth</i> FORREST CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children		78,370			
<i>Comp. Rate: 6,531 per mth</i> FRANKLIN CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children		655			
<i>Comp. Rate: 55 per mth</i> FRANKLIN CTY DHS / Fees - DHS - Foster Care Children		60			
<i>Comp. Rate: 5 per mth</i> GENERUS STEPPING STONES / Fees - DHS - Foster Care Children		12,500			
<i>Comp. Rate: 1,042 per mth</i> GEORGE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children		7,391			
<i>Comp. Rate: 616 per mth</i> GREENE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children		264			
<i>Comp. Rate: 22 per mth</i> GRENADA CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children		6,056			
<i>Comp. Rate: 505 per mth</i> GRENADA CTY DHS / Fees - DHS - Foster Care Children		237			
<i>Comp. Rate: 20 per mth</i> HALL MARY / Fees - DHS - Foster Care Children		272			
<i>Comp. Rate: 23 per mth</i> HANCOCK CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children		32,248			
<i>Comp. Rate: 2,687 per mth</i> HANCOCK CTY DHS / Fees - DHS - Foster Care Children		3,849			
<i>Comp. Rate: 321 per mth</i> HARRINGTON ADDIE / Fees - DHS - Foster Care Children		161			
<i>Comp. Rate: 13 per mth</i>					

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HARRISON CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 12,699 per mth</i>		152,391			
HARRISON CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 542 per mth</i>		6,501			
HINDS CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 15,940 per mth</i>		191,284			
HOBBS NANNETTE / Fees - DHS - Foster Care Children <i>Comp. Rate: 71 per mth</i>		846			
HOLMES CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 671 per mth</i>		8,052			
HOLMES CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 13 per mth</i>		155			
HUMPHREYS CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 793 per mth</i>		9,516			
ITAWAMBA CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,648 per mth</i>		31,774			
JACKSON CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 10,506 per mth</i>		126,074			
JACKSON CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 315 per mth</i>		3,778			
JASPER CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 261 per mth</i>		3,130			
JASPER CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 17 per mth</i>		208			
JEFFERSON CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,154 per mth</i>		13,843			
JEFFERSON CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 18 per mth</i>		212			
JEFFERSON DAVIS CTY DEPT HUMAN / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,229 per mth</i>		14,747			
JEFFERSON DAVIS CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 28 per mth</i>		335			
JONES CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,552 per mth</i>		18,620			
JONES CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 35 per mth</i>		420			
KEMPER CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 155 per mth</i>		1,863			
LAFAYETTE CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,251 per mth</i>		27,016			
LAMAR CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,539 per mth</i>		18,471			
LAUDERDALE CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: -416 per mth</i>		-4,991			
LAUDERDALE CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 5,305 per mth</i>		63,656			
LAWRENCE CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 910 per mth</i>		10,917			
LAWRENCE CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 8 per mth</i>		100			

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LEAKE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 49 per mth</i>		594			
LEE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,144 per mth</i>		37,732			
LEE CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 114 per mth</i>		1,367			
LEE DEBORAH ANN / Fees - DHS - Foster Care Children <i>Comp. Rate: 3 per mth</i>		32			
LEFLORE CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 537 per mth</i>		6,448			
LEFLORE CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 18 per mth</i>		210			
LINCOLN CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,167 per mth</i>		26,000			
LINCOLN CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 97 per mth</i>		1,168			
LIPSON REAVER / Fees - DHS - Foster Care Children <i>Comp. Rate: 14 per mth</i>		173			
LOWNDES CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,892 per mth</i>		34,699			
MADISON CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 4,656 per mth</i>		55,866			
MADISON CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 420 per mth</i>		5,042			
MARION CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,308 per mth</i>		15,698			
MARION CTY DHS SOCIAL SEC FD / Fees - DHS - Foster Care Children <i>Comp. Rate: 218 per mth</i>		2,613			
MARQUIS SHIRLEY / Fees - DHS - Foster Care Children <i>Comp. Rate: 50 per mth</i>		600			
MARSHALL CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,154 per mth</i>		37,849			
MILLS LARRY EUGENE / Fees - DHS - Foster Care Children <i>Comp. Rate: 79 per mth</i>		946			
MISSISSIPPI FAMILY FOR KIDS / Fees - DHS - Foster Care Children <i>Comp. Rate: 208 per mth</i>		2,500			
MONROE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: -252 per mth</i>		-3,020			
MONROE CTY DEPT OF HUMAN SRVCS / Fees - DHS - Foster Care Children <i>Comp. Rate: 4,769 per mth</i>		57,233			
MONTGOMERY CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: -87 per mth</i>		-1,045			
MONTGOMERY CTY DEPT OF HUMAN / Fees - DHS - Foster Care Children <i>Comp. Rate: 750 per mth</i>		8,996			
NESHOBA CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,204 per mth</i>		38,453			
NESHOBA CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 237 per mth</i>		2,838			
NEWTON CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 161 per mth</i>		1,926			

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NEWTON CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 3 per mth</i>		40			
NOXUBEE CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 350 per mth</i>		4,204			
NOXUBEE CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 21 per mth</i>		255			
OKTIBBEHA CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,285 per mth</i>		15,424			
OKTIBBEHA CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 64 per mth</i>		765			
PANOLA CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,160 per mth</i>		13,922			
PANOLA CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 8 per mth</i>		95			
PAYNE TENEKIA / Fees - DHS - Foster Care Children <i>Comp. Rate: 13 per mth</i>		160			
PEARL RIVER CTY DEPT HUMAN SER / Fees - DHS - Foster Care Children <i>Comp. Rate: 6,294 per mth</i>		75,527			
PEARL RIVER CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 202 per mth</i>		2,426			
PERRY CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 75 per mth</i>		905			
PERRY CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 16 per mth</i>		195			
PIKE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,970 per mth</i>		35,637			
PIKE CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 45 per mth</i>		545			
PONTOTOC CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,970 per mth</i>		35,635			
PONTOTOC CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 133 per mth</i>		1,596			
POWELL TINA / Fees - DHS - Foster Care Children <i>Comp. Rate: 11 per mth</i>		127			
PRENTISS CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,383 per mth</i>		28,600			
PRENTISS CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 297 per mth</i>		3,562			
QUALITY INN-LOUISVILLE / Fees - DHS - Foster Care Children <i>Comp. Rate: 5 per mth</i>		65			
QUITMAN CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 590 per mth</i>		7,081			
QUITMAN CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 115 per mth</i>		1,376			
RANKIN COUNTY FAMILY & / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,662 per mth</i>		43,949			
RANKIN CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: -205 per mth</i>		-2,461			
RANKIN CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 327 per mth</i>		3,920			
ROBY IDA / Fees - DHS - Foster Care Children <i>Comp. Rate: 5 per mth</i>		55			

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SCOTT COUNTY FAMILY & / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,556 per mth</i>		18,671			
SCOTT LAUREL ANNE / Fees - DHS - Foster Care Children <i>Comp. Rate: 60 per mth</i>		715			
SHARKEY CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 101 per mth</i>		1,207			
SHARKEY CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 27 per mth</i>		328			
SIMPSON CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,282 per mth</i>		15,386			
SIMPSON CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 95 per mth</i>		1,145			
SIMPSON CTY DHS-SIMPSON COUNTY / Fees - DHS - Foster Care Children <i>Comp. Rate: 594 per mth</i>		7,124			
SMITH CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 610 per mth</i>		7,322			
SMITH CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 32 per mth</i>		380			
SOUTHERN CHRISTIAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,750 per mth</i>		45,000			
SPENCER PRIMROSE B / Fees - DHS - Foster Care Children <i>Comp. Rate: 22 per mth</i>		259			
SPIERS DONNA M / Fees - DHS - Foster Care Children <i>Comp. Rate: 14 per mth</i>		163			
STEPPING STONES / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,250 per mth</i>		15,000			
STONE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,756 per mth</i>		45,073			
STRAUGHTER MICHELLE / Fees - DHS - Foster Care Children <i>Comp. Rate: 35 per mth</i>		424			
SUNFLOWER CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,368 per mth</i>		16,419			
SUNFLOWER CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 16 per mth</i>		190			
SWANSON BERTIE P / Fees - DHS - Foster Care Children <i>Comp. Rate: 15 per mth</i>		180			
SWORDS MELISSA KAROLE / Fees - DHS - Foster Care Children <i>Comp. Rate: 15 per mth</i>		179			
TALLAHATCHIE CTY DEPT HUMAN / Fees - DHS - Foster Care Children <i>Comp. Rate: 564 per mth</i>		6,772			
TALTON ONIA / Fees - DHS - Foster Care Children <i>Comp. Rate: 20 per mth</i>		235			
TATE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 927 per mth</i>		11,129			
TATE CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 20 per mth</i>		240			
TENTION HELEN / Fees - DHS - Foster Care Children <i>Comp. Rate: 10 per mth</i>		122			
THOMAS SHIRLEY / Fees - DHS - Foster Care Children <i>Comp. Rate: 25 per mth</i>		297			
TIPPAH CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,417 per mth</i>		41,003			

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TISHOMINGO CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,557 per mth</i>		30,679			
TISHOMINGO CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 617 per mth</i>		7,399			
TUNICA CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 172 per mth</i>		2,059			
TUNICA CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 8 per mth</i>		95			
UNION CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,852 per mth</i>		34,219			
UNION CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 197 per mth</i>		2,359			
W CHICKASAW CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 36 per mth</i>		428			
WALTHALL CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,421 per mth</i>		17,056			
WALTHALL CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 158 per mth</i>		1,892			
WARREN CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,443 per mth</i>		29,318			
WASHINGTON CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 8,345 per mth</i>		100,145			
WAYNE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 732 per mth</i>		8,779			
WAYNE CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 33 per mth</i>		390			
WEBSTER CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 691 per mth</i>		8,290			
WELCH BARBARA RENEE / Fees - DHS - Foster Care Children <i>Comp. Rate: 22 per mth</i>		263			
WEST BOLIVAR CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 498 per mth</i>		5,981			
WEST CHICKASAW CTY / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,050 per mth</i>		12,601			
WILKINSON CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 483 per mth</i>		5,790			
WINSTON CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 875 per mth</i>		10,496			
WINSTON CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 61 per mth</i>		730			
YALOBUSHA CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 855 per mth</i>		10,265			
YAZOO CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,055 per mth</i>		12,663			
YAZOO CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 121 per mth</i>		1,451			
Fees - DHS Foster Care Children <i>Comp. Rate:</i>			3,799,488	4,965,457	
TOTAL 61601 Fees-DHS Foster Care Children		2,372,332	3,799,488	4,965,457	

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61640 Physician Services					
MARSHALL CTY DHS / PHYSICIAN SERVICES		195			
<i>Comp. Rate: 16 per mth</i>					
PONTOTOC CTY DEPT HUMAN SERV / PHYSICIAN SERVICES		65			
<i>Comp. Rate: 5 per mth</i>					
STONE CTY DEPT HUMAN SERVICES / PHYSICIAN SERVICES		398			
<i>Comp. Rate: 33 per mth</i>					
Physician Services			1,054	1,377	
<i>Comp. Rate:</i>					
TOTAL 61640 Physician Services		658	1,054	1,377	
61661 Recording and Notary Fees					
STEGALL EARL/STEGALL NOTARY / Recording and Nortary Fees		300			
<i>Comp. Rate: 25 per mth</i>					
REC NO FEES			480	628	
<i>Comp. Rate:</i>					
STEGALL EARL/STEGALL NOTARY / RECORDING & NOTARY FEES					
<i>Comp. Rate: 8 mnth</i>					
/ RECORDING & NOTARY FEES					
<i>Comp. Rate: N/A</i>					
TOTAL 61661 Recording and Notary Fees		300	480	628	
61660 Court Cost & Court Reporters					
ALCORN CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS		468			
<i>Comp. Rate: 39 per mth</i>					
AMERICAN EXPRESS - CHI/FT LAUD / COURT COSTS & COURT REPORTERS		909			
<i>Comp. Rate: 76 per mth</i>					
CHICKASAW CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS		94			
<i>Comp. Rate: 8 per mth</i>					
COAHOMA CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS		112			
<i>Comp. Rate: 9 per mth</i>					
COPIAH CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS		432			
<i>Comp. Rate: 36 per mth</i>					
HANCOCK CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS		1,261			
<i>Comp. Rate: 105 per mth</i>					
HINDS CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS		1,322			
<i>Comp. Rate: 110 per mth</i>					
ITAWAMBA CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS		95			
<i>Comp. Rate: 8 per mth</i>					
LOWNDES CTY CIRCUIT CLERK / COURT COSTS & COURT REPORTERS		484			
<i>Comp. Rate: 40 per mth</i>					
MADISON CTY CIRCUIT CLERK / COURT COSTS & COURT REPORTERS		100			
<i>Comp. Rate: 8 per mth</i>					

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MARSHALL CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 16 per mth</i>		190			
MONROE CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 32 per mth</i>		380			
NESHOBA CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 9 per mth</i>		105			
O'NEAL STACI B / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 380 per mth</i>		4,560			
PRENTISS CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 16 per mth</i>		196			
RANKIN CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 9 per mth</i>		108			
TISHOMINGO CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 6 per mth</i>		75			
WASHINGTON CTY CIRCUIT CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 10 per mth</i>		122			
YAZOO CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 9 per mth</i>		107			
Court Cost & Court Reporters <i>Comp. Rate:</i>			17,808	23,273	
TOTAL 61660 Court Cost & Court Reporters		11,120	17,808	23,273	
61663 Witness Fees and Expense					
TOTAL 61663 Witness Fees and Expense					
61602 MDHS-Transportation					
ABBOTT TERESA / Fees - DHS - Client Transportation <i>Comp. Rate: 45 per mth</i>		543			
ADAMS RUTH / Fees - DHS - Client Transportation <i>Comp. Rate: 172 per mth</i>		2,063			
ADAMS THEODORE / Fees - DHS - Client Transportation <i>Comp. Rate: 34 per mth</i>		406			
ALLEN DONNA KAY / Fees - DHS - Client Transportation <i>Comp. Rate: 32 per mth</i>		381			
ALLEN LATASHA M / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		246			
ALLISON SADIE M / Fees - DHS - Client Transportation <i>Comp. Rate: 52 per mth</i>		624			
ALLNET GEORGIA / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		304			
ANDERSON SANDRA ELLEN / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i>		162			
ARMSTRONG JULIE / Fees - DHS - Client Transportation <i>Comp. Rate: 98 per mth</i>		1,174			

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ASFOUR DEENA / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		130			
ASHLEY GWENDOLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		55			
AVEN CHRISTA / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i>		470			
BABB GLYN D / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i>		339			
BADER MICHAEL L / Fees - DHS - Client Transportation <i>Comp. Rate: 154 per mth</i>		1,851			
BAKER GWENDOLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 58 per mth</i>		695			
BAKER JEFFREY DWAYNE / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		177			
BAKER JENNIFER LYN / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		50			
BALDWIN BERTIE RENEE / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		174			
BALLARD ALVANIA W / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		368			
BANKS ANGELA / Fees - DHS - Client Transportation <i>Comp. Rate: 350 per mth</i>		4,203			
BANKS JAMES / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		436			
BARAJAS ANNA / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		74			
BARBER ELIZABETH DIANNE / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		152			
BARLOW FRANKIE L / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		107			
BARLOW RUBY S / Fees - DHS - Client Transportation <i>Comp. Rate: 27 per mth</i>		330			
BARNES MAXINE / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		427			
BARNES MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i>		170			
BARRENTINE MELODY A / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i>		391			
BATES REGINALD SCOTT / Fees - DHS - Client Transportation <i>Comp. Rate: 55 per mth</i>		660			
BAUCUM SUSAN / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		229			
BEAN MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 51 per mth</i>		616			
BEARDEN SANDRA / Fees - DHS - Client Transportation <i>Comp. Rate: 92 per mth</i>		1,108			
BEAVER KATHY / Fees - DHS - Client Transportation <i>Comp. Rate: 109 per mth</i>		1,309			
BEAVER SUE / Fees - DHS - Client Transportation <i>Comp. Rate: 135 per mth</i>		1,623			
BELL MARY CLAIRE / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		111			

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BENJAMIN PATRICIA A / Fees - DHS - Client Transportation <i>Comp. Rate: 167 per mth</i>		1,999			
BENNETT DEBBIE / Fees - DHS - Client Transportation <i>Comp. Rate: 51 per mth</i>		614			
BENNETT DIANNA / Fees - DHS - Client Transportation <i>Comp. Rate: 192 per mth</i>		2,298			
BENNETT MARGIE / Fees - DHS - Client Transportation <i>Comp. Rate: 70 per mth</i>		835			
BERK LAURIE A / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		257			
BERK RODNEY K / Fees - DHS - Client Transportation <i>Comp. Rate: 45 per mth</i>		536			
BEVER KELLY I / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		279			
BLACKMON PAMELA S / Fees - DHS - Client Transportation <i>Comp. Rate: 121 per mth</i>		1,455			
BOLTE HERBERT F III / Fees - DHS - Client Transportation <i>Comp. Rate: 47 per mth</i>		559			
BOULDIN ELLA MAE / Fees - DHS - Client Transportation <i>Comp. Rate: 32 per mth</i>		384			
BOUNDS RUTHIE D / Fees - DHS - Client Transportation <i>Comp. Rate: 78 per mth</i>		933			
BOWLIN AMY H / Fees - DHS - Client Transportation <i>Comp. Rate: 113 per mth</i>		1,362			
BOYD MICHAEL PATRICK / Fees - DHS - Client Transportation <i>Comp. Rate: 34 per mth</i>		407			
BOYETTE JANELL / Fees - DHS - Client Transportation <i>Comp. Rate: 48 per mth</i>		576			
BOZEMAN INETA E / Fees - DHS - Client Transportation <i>Comp. Rate: 98 per mth</i>		1,181			
BRADSHAW DEBORAH / Fees - DHS - Client Transportation <i>Comp. Rate: 46 per mth</i>		555			
BRAGG-RUDD PATSY L / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		220			
BRAUER RONNIE NEAL / Fees - DHS - Client Transportation <i>Comp. Rate: 64 per mth</i>		764			
BRIGGS BILLY R III / Fees - DHS - Client Transportation <i>Comp. Rate: 93 per mth</i>		1,117			
BROCK FARCELLINA / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		120			
BROOKS JESSICA L / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		258			
BROOKSHIRE MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		432			
BROWN GLADYS / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		99			
BROWN SHARON / Fees - DHS - Client Transportation <i>Comp. Rate: 91 per mth</i>		1,091			
BROWNING MISTY / Fees - DHS - Client Transportation <i>Comp. Rate: 27 per mth</i>		322			
BROWNLEE TASHEKIA L / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		134			

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BULLEN ALISHA A / Fees - DHS - Client Transportation <i>Comp. Rate: 286 per mth</i>		3,431			
BUNCH GLADYS / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		48			
BURLETTE THOMAS J / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		151			
BUXTON ANITA FAYE / Fees - DHS - Client Transportation <i>Comp. Rate: 76 per mth</i>		909			
BUXTON BEVERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 131 per mth</i>		1,570			
CABLER JO W / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		97			
CALDWELL JOHN / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		121			
CAMERON TOYA V / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		116			
CAMPBELL JOVANKA / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		295			
CARROLL CTY DHS / Fees - DHS - Client Transportation <i>Comp. Rate: 59 per mth</i>		710			
CARROLL JASON / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		226			
CARTER LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 66 per mth</i>		795			
CARTER TERRY / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		234			
CASMUS SHERRY G / Fees - DHS - Client Transportation <i>Comp. Rate: 86 per mth</i>		1,031			
CATCHINGS LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		78			
CHAPMAN CAROLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 62 per mth</i>		747			
CHEATWOOD CHRISTOPHER L / Fees - DHS - Client Transportation <i>Comp. Rate: 38 per mth</i>		454			
CHERRY DELILAH / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		370			
CHOCTAW CTY DEPT HUMAN SERVICE / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		40			
CLARK MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		69			
CLEMONS NEDRA / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		53			
CLEVELAND JEANER M / Fees - DHS - Client Transportation <i>Comp. Rate: 1 per mth</i>		13			
CLIPPARD CAROLYN J / Fees - DHS - Client Transportation <i>Comp. Rate: 75 per mth</i>		896			
COLE LESLIE RENEE / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i>		520			
COLEMAN PEGGY / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i>		265			

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COLEMAN THELMA / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		230			
COLLINS MARY A / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		194			
COOPERWOOD BIRDIE L / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		62			
COPELAND LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		246			
COTTEN VERNON R / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		117			
COX MELISSA / Fees - DHS - Client Transportation <i>Comp. Rate: 185 per mth</i>		2,215			
COX PEARLIE M / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		82			
CRAFT EDWINA / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		73			
CRANE KIMBERLY L / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		196			
CRAWFORD SHELLIE / Fees - DHS - Client Transportation <i>Comp. Rate: 53 per mth</i>		630			
CREEL RANDY K / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		154			
CRUMP KENYA / Fees - DHS - Client Transportation <i>Comp. Rate: 53 per mth</i>		641			
CULVER CHARLOTTE P / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		189			
CURRY TRACIE NICOLE / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i>		148			
CURTIS LATASHIA DENISE / Fees - DHS - Client Transportation <i>Comp. Rate: 52 per mth</i>		619			
DAVENPORT AUGUSTA / Fees - DHS - Client Transportation <i>Comp. Rate: 405 per mth</i>		4,860			
DAVENPORT LAERICA / Fees - DHS - Client Transportation <i>Comp. Rate: 30 per mth</i>		362			
DAVIDSON BRENDA J / Fees - DHS - Client Transportation <i>Comp. Rate: 73 per mth</i>		880			
DAVIS CURTIS H / Fees - DHS - Client Transportation <i>Comp. Rate: 119 per mth</i>		1,428			
DAVIS TERESA YOLANDA / Fees - DHS - Client Transportation <i>Comp. Rate: 628 per mth</i>		7,538			
DEAN CANDY L / Fees - DHS - Client Transportation <i>Comp. Rate: 254 per mth</i>		3,047			
DEAN GAIL M / Fees - DHS - Client Transportation <i>Comp. Rate: 49 per mth</i>		587			
DEANNA FITTS / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		109			
DEEN STANSEL W / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		88			
DELGADO CINDY / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i>		166			
DENMAN JOHNNIE / Fees - DHS - Client Transportation <i>Comp. Rate: 42 per mth</i>		501			

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DENTON JESSICA / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i>		518			
DIAMOND VICTORIA HOPE / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		192			
DILL LISA R / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		137			
DUKE HOLLY MARIE / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		39			
DUNAHUE PATSY / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		54			
DUPAR JOSEPH / Fees - DHS - Client Transportation <i>Comp. Rate: 104 per mth</i>		1,253			
DUSMUKE GEORGIA / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		226			
EATON TRISTA L / Fees - DHS - Client Transportation <i>Comp. Rate: 92 per mth</i>		1,103			
EDWARDS STEPHANIE A / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i>		259			
ELLIS LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		370			
ELLIS PAMELA / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		81			
ENGLE ANGIE / Fees - DHS - Client Transportation <i>Comp. Rate: 63 per mth</i>		758			
EUBANKS CAROLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 118 per mth</i>		1,416			
EVANS SAMANTHA / Fees - DHS - Client Transportation <i>Comp. Rate: 75 per mth</i>		894			
EVERS PAM / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		178			
EWING RITA / Fees - DHS - Client Transportation <i>Comp. Rate: 56 per mth</i>		670			
FAHNER SHERRY LYNN / Fees - DHS - Client Transportation <i>Comp. Rate: 347 per mth</i>		4,159			
FAIRLEY ELIZABETH / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		118			
FANDAL TRACE / Fees - DHS - Client Transportation <i>Comp. Rate: 74 per mth</i>		892			
FANIEL GERALDINE / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		131			
FIELDS EVA ROSS / Fees - DHS - Client Transportation <i>Comp. Rate: 35 per mth</i>		417			
FITTS DEANNA / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i>		170			
FOLSON LUTHER GENE JR / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i>		143			
FORD KATRENA / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		80			
FOSTER MAXINE / Fees - DHS - Client Transportation <i>Comp. Rate: 47 per mth</i>		561			
FOSTER PATRICIA / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		98			

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FOSTER REBECCA K / Fees - DHS - Client Transportation <i>Comp. Rate: 65 per mth</i>		775			
FOWLER EDDIE A / Fees - DHS - Client Transportation <i>Comp. Rate: 87 per mth</i>		1,042			
FRANKLIN JOYCE M / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		55			
FRAZIER AMANDA B / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		83			
FRETWELL ROBIN N / Fees - DHS - Client Transportation <i>Comp. Rate: 112 per mth</i>		1,338			
GAMBLE HERBERT COSTEE / Fees - DHS - Client Transportation <i>Comp. Rate: 83 per mth</i>		1,000			
GARMAN GEORGIA / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		276			
GARNER FELICIA ECKFORD / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		72			
GATES TAMEKA K / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		121			
GIBBS CAROLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i>		287			
GIBSON ESKKELLIKA / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		50			
GILLIAM BILLY BRIAN / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		39			
GLOVER BILLY H / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i>		512			
GOOCH LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 92 per mth</i>		1,102			
GOODMAN MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 61 per mth</i>		736			
GOULD RACHEL / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		161			
GOWDY PAMELA A / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		195			
GRAHAM BRANDY / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		78			
GRAHAM PATRICIA / Fees - DHS - Client Transportation <i>Comp. Rate: 48 per mth</i>		577			
GRANGER LESLIE / Fees - DHS - Client Transportation <i>Comp. Rate: 60 per mth</i>		716			
GRANTHAM MARY L / Fees - DHS - Client Transportation <i>Comp. Rate: 78 per mth</i>		933			
GRAY BEVERLY A / Fees - DHS - Client Transportation <i>Comp. Rate: 78 per mth</i>		933			
GRAY EUCLUCK / Fees - DHS - Client Transportation <i>Comp. Rate: 1,250 per mth</i>		15,003			
GRAY GWENDOLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 223 per mth</i>		2,673			
GRAY RONALD C / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		368			
GRAY SEDEVIA / Fees - DHS - Client Transportation <i>Comp. Rate: 85 per mth</i>		1,015			

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GREEN SHIRLEY / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		41			
GREEN VICTORIA QUEEN / Fees - DHS - Client Transportation <i>Comp. Rate: 117 per mth</i>		1,405			
GRIFFIN ANDREA / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		427			
GRISSAM JOANNA BROOKE / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		218			
GUNN RITA / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		155			
HALL MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 172 per mth</i>		2,058			
HAMILTON CATHERINE / Fees - DHS - Client Transportation <i>Comp. Rate: 128 per mth</i>		1,536			
HAMPTON MARQUITTA C / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i>		169			
HANKINS TORREY G / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		156			
HARDIN RICKI / Fees - DHS - Client Transportation <i>Comp. Rate: 69 per mth</i>		823			
HARDY JOYCE / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		130			
HARP LUKE / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		135			
HARP YVONNE / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i>		308			
HARPER FLORENCE S / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		110			
HARRINGTON ADDIE / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		71			
HARRIS RENELL A / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		176			
HARRISON PEGGY E / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i>		396			
HAYSLETT CHARLENE / Fees - DHS - Client Transportation <i>Comp. Rate: 2 per mth</i>		26			
HEDGES LORI / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		46			
HENLEY SHELIA / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i>		350			
HENRY BONNIE J / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		49			
HENRY HESTER J / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		61			
HERRING PRISSILLA MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 56 per mth</i>		677			
HERRING SORAIDA / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i>		316			
HERRINGTON JESSICA LYNN / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		233			
HERRINGTON TAMMY / Fees - DHS - Client Transportation <i>Comp. Rate: 245 per mth</i>		2,943			

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HERVEY DORIS / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i>		166			
HETHERINGTON RACHAEL / Fees - DHS - Client Transportation <i>Comp. Rate: 57 per mth</i>		682			
HICKMAN DIANE K / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		222			
HILL PAMELA / Fees - DHS - Client Transportation <i>Comp. Rate: 45 per mth</i>		538			
HINTZ MELANIE R / Fees - DHS - Client Transportation <i>Comp. Rate: 40 per mth</i>		475			
HO MEGHAN / Fees - DHS - Client Transportation <i>Comp. Rate: 77 per mth</i>		930			
HOBBS NANNETTE / Fees - DHS - Client Transportation <i>Comp. Rate: 447 per mth</i>		5,361			
HOLBROOK ANGIE S / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i>		353			
HOLCOMB TANYA / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		105			
HOLIFIELD LACI ROGERS / Fees - DHS - Client Transportation <i>Comp. Rate: 312 per mth</i>		3,749			
HOLLEY CYNTHIA M / Fees - DHS - Client Transportation <i>Comp. Rate: 53 per mth</i>		632			
HOLLEY KIMBERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 582 per mth</i>		6,984			
HOLLOWAY STEPHANIE J / Fees - DHS - Client Transportation <i>Comp. Rate: 52 per mth</i>		622			
HOLMES BRENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		208			
HOLMES DORIS / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		36			
HOLT LISA / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i>		316			
HOLT SANDRA DIANE / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		274			
HORNER BARBARA / Fees - DHS - Client Transportation <i>Comp. Rate: 70 per mth</i>		846			
HOWARD STEPHANIE J / Fees - DHS - Client Transportation <i>Comp. Rate: 35 per mth</i>		419			
HUDNALL JOYCE / Fees - DHS - Client Transportation <i>Comp. Rate: 133 per mth</i>		1,601			
HUFFMAN LARA L / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		218			
HUGHES PATRICK / Fees - DHS - Client Transportation <i>Comp. Rate: 69 per mth</i>		828			
HUMPHREY GLENDA J / Fees - DHS - Client Transportation <i>Comp. Rate: 34 per mth</i>		412			
HURST TINA S / Fees - DHS - Client Transportation <i>Comp. Rate: 120 per mth</i>		1,442			
HUSKEY LINDA L / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		243			
INDRIDASON DIONNE / Fees - DHS - Client Transportation <i>Comp. Rate: 83 per mth</i>		998			

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JACKSON JUSTON D / Fees - DHS - Client Transportation <i>Comp. Rate: 144 per mth</i>		1,722			
JACKSON TARCELLA / Fees - DHS - Client Transportation <i>Comp. Rate: 121 per mth</i>		1,449			
JEFFRIES BENETTA M / Fees - DHS - Client Transportation <i>Comp. Rate: 386 per mth</i>		4,630			
JOHNSON BETTY / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		135			
JOHNSON CORA A / Fees - DHS - Client Transportation <i>Comp. Rate: 38 per mth</i>		461			
JOHNSON ELOISE / Fees - DHS - Client Transportation <i>Comp. Rate: 112 per mth</i>		1,340			
JOHNSON JANELL / Fees - DHS - Client Transportation <i>Comp. Rate: 79 per mth</i>		954			
JOHNSON JONATHAN R / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		102			
JOHNSON RALPH W / Fees - DHS - Client Transportation <i>Comp. Rate: 76 per mth</i>		908			
JOINER ZELMA / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		298			
JOINTER DORA K / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		104			
JONES ETHEL D / Fees - DHS - Client Transportation <i>Comp. Rate: 41 per mth</i>		490			
JONES HELEN R / Fees - DHS - Client Transportation <i>Comp. Rate: 251 per mth</i>		3,008			
JONES JOHN H JR / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		159			
JONES KATHLEEN / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		218			
JONES MARTHA ELAINE / Fees - DHS - Client Transportation <i>Comp. Rate: 152 per mth</i>		1,820			
JONES SHARON BROWN / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i>		354			
JUDD LESA / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		153			
KAISER CANDICE / Fees - DHS - Client Transportation <i>Comp. Rate: 236 per mth</i>		2,833			
KELLY LASHANYA DENISE / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		300			
KENNEDY LINDA DIANE / Fees - DHS - Client Transportation <i>Comp. Rate: 78 per mth</i>		937			
KESSLER TRISHA BRUCE / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i>		166			
KEYMON KIMBERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 40 per mth</i>		477			
KILGORE NORMAN F / Fees - DHS - Client Transportation <i>Comp. Rate: 83 per mth</i>		994			
KING ANGIE I / Fees - DHS - Client Transportation <i>Comp. Rate: 35 per mth</i>		420			
KING GLENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		246			

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KING SHEILA A / Fees - DHS - Client Transportation <i>Comp. Rate: 124 per mth</i>		1,492			
KINSEY BILLIE J / Fees - DHS - Client Transportation <i>Comp. Rate: 83 per mth</i>		991			
KUYKENDALL MELISSA MARIE / Fees - DHS - Client Transportation <i>Comp. Rate: 73 per mth</i>		880			
LABRUZZO JOANN O / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		257			
LADNER WANDA K / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i>		314			
LAKES ELEANOR E / Fees - DHS - Client Transportation <i>Comp. Rate: 47 per mth</i>		568			
LAMBERT ANGELA / Fees - DHS - Client Transportation <i>Comp. Rate: 256 per mth</i>		3,069			
LANG HARVEY O / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		96			
LANIER ANGELA K / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		41			
LAWSON ELLEEANNA / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		174			
LEDBETTER MAGNOLIA / Fees - DHS - Client Transportation <i>Comp. Rate: 80 per mth</i>		957			
LEE DEBORAH ANN / Fees - DHS - Client Transportation <i>Comp. Rate: 2 per mth</i>		26			
LEE JOHNNY DARREL / Fees - DHS - Client Transportation <i>Comp. Rate: 67 per mth</i>		808			
LIPSON REAVER / Fees - DHS - Client Transportation <i>Comp. Rate: 56 per mth</i>		676			
LOMAS JENNIFER / Fees - DHS - Client Transportation <i>Comp. Rate: 32 per mth</i>		387			
LOPER BRENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i>		402			
LOPER HELEN / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		99			
LYTAL SYLVIA M / Fees - DHS - Client Transportation <i>Comp. Rate: 63 per mth</i>		761			
MAGEE KENNETH D / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		303			
MAGEE PATRICIA B / Fees - DHS - Client Transportation <i>Comp. Rate: 74 per mth</i>		894			
MALONE JOE / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		85			
MANNING BETTYE / Fees - DHS - Client Transportation <i>Comp. Rate: 80 per mth</i>		955			
MARION MARY A / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		132			
MARTIN CATHERINE / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		186			
MARTIN LARRY / Fees - DHS - Client Transportation <i>Comp. Rate: 86 per mth</i>		1,031			
MASON DEBRA / Fees - DHS - Client Transportation <i>Comp. Rate: 85 per mth</i>		1,022			

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MATHIAS LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		256			
MAYS TAMEKA L / Fees - DHS - Client Transportation <i>Comp. Rate: 126 per mth</i>		1,515			
MCCAMMON MISTY SHIELDS / Fees - DHS - Client Transportation <i>Comp. Rate: 32 per mth</i>		388			
MCCANLESS TERRI / Fees - DHS - Client Transportation <i>Comp. Rate: 66 per mth</i>		795			
MCCULLOUGH ANNA / Fees - DHS - Client Transportation <i>Comp. Rate: 40 per mth</i>		485			
MCDANIEL SHELIA M / Fees - DHS - Client Transportation <i>Comp. Rate: 543 per mth</i>		6,517			
MCDOWELL ANDREW SR / Fees - DHS - Client Transportation <i>Comp. Rate: 66 per mth</i>		789			
MCDOWELL KIMBERLY A / Fees - DHS - Client Transportation <i>Comp. Rate: 41 per mth</i>		498			
MCELROY MAVIS / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		236			
MCGAUGHY CAROLYN K / Fees - DHS - Client Transportation <i>Comp. Rate: 135 per mth</i>		1,617			
MCGAY MARIE A / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		122			
MCGOWAN DENNIS R / Fees - DHS - Client Transportation <i>Comp. Rate: 46 per mth</i>		550			
MCKINNEY MARILYN / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i>		150			
MCKINNIE LORIA N / Fees - DHS - Client Transportation <i>Comp. Rate: 108 per mth</i>		1,300			
MCLAIN KRYSTAL L / Fees - DHS - Client Transportation <i>Comp. Rate: 128 per mth</i>		1,533			
MCLENDON LARENE / Fees - DHS - Client Transportation <i>Comp. Rate: 54 per mth</i>		646			
MCLENDON LARENE H / Fees - DHS - Client Transportation <i>Comp. Rate: 61 per mth</i>		735			
MCQUEEN CATHY / Fees - DHS - Client Transportation <i>Comp. Rate: 70 per mth</i>		837			
MIKELL ANNIE / Fees - DHS - Client Transportation <i>Comp. Rate: 48 per mth</i>		570			
MILLER ROBIN / Fees - DHS - Client Transportation <i>Comp. Rate: 330 per mth</i>		3,958			
MILLS LARRY EUGENE / Fees - DHS - Client Transportation <i>Comp. Rate: 93 per mth</i>		1,116			
MISKEL ROBERT B / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		121			
MOFFETT ULEN / Fees - DHS - Client Transportation <i>Comp. Rate: 73 per mth</i>		878			
MOFFITT BECKY D / Fees - DHS - Client Transportation <i>Comp. Rate: 44 per mth</i>		523			
MONTGOMERY DOROTHY B / Fees - DHS - Client Transportation <i>Comp. Rate: 88 per mth</i>		1,056			
MONTGOMERY LINDSEY COLE / Fees - DHS - Client Transportation <i>Comp. Rate: 203 per mth</i>		2,439			

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MOORE BRITTANY N / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		189			
MOORE LISA A / Fees - DHS - Client Transportation <i>Comp. Rate: 128 per mth</i>		1,535			
MOORE SHIRLEY / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		132			
MOORE WILLIE MAE / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i>		318			
MOORMAN ARNOLD R JR / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i>		391			
MORGAN CHRISTINE / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		196			
MORGAN TANYA / Fees - DHS - Client Transportation <i>Comp. Rate: 67 per mth</i>		802			
MORGAN TOMMIE / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		103			
MORROW RONALD L / Fees - DHS - Client Transportation <i>Comp. Rate: 344 per mth</i>		4,126			
MORROW WANDA N / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i>		471			
MYLES LINDA SMITH / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i>		170			
NELLUMS DAVID / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		43			
NELLUMS EURGLEY MAE / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		280			
NELSON ROBIN / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		93			
NOXUBEE CTY DEPT HUMAN SERVICE / Fees - DHS - Client Transportation <i>Comp. Rate: 85 per mth</i>		1,022			
O'NEAL SHEILA / Fees - DHS - Client Transportation <i>Comp. Rate: 99 per mth</i>		1,183			
OKTIBBEHA CTY DEPT HUMAN SERV / Fees - DHS - Client Transportation <i>Comp. Rate: 58 per mth</i>		690			
OLIVER CAROLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 223 per mth</i>		2,670			
OWENS CLARA / Fees - DHS - Client Transportation <i>Comp. Rate: 641 per mth</i>		7,695			
PANGLE DANA / Fees - DHS - Client Transportation <i>Comp. Rate: 47 per mth</i>		564			
PARKER ALENE / Fees - DHS - Client Transportation <i>Comp. Rate: 452 per mth</i>		5,422			
PARKER FRANKIE I WOODALL / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i>		331			
PATTERSON LENA / Fees - DHS - Client Transportation <i>Comp. Rate: 70 per mth</i>		842			
PATTON STENOBA / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		112			
PAYNE TENEKIA / Fees - DHS - Client Transportation <i>Comp. Rate: 37 per mth</i>		447			
PERNELL SHANEIK / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		48			

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PERRY HEATHER / Fees - DHS - Client Transportation <i>Comp. Rate: 35 per mth</i>		422			
PERRY KATHEY A / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		375			
PETERS BETTY / Fees - DHS - Client Transportation <i>Comp. Rate: 113 per mth</i>		1,362			
PETERSON BRENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		71			
PETTY TOMMY / Fees - DHS - Client Transportation <i>Comp. Rate: 207 per mth</i>		2,481			
PHILLIPS JULIUS / Fees - DHS - Client Transportation <i>Comp. Rate: 55 per mth</i>		657			
PHIPPS CONNIE / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		63			
PIATT VICKI / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		200			
PICKETT TIMMY / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		91			
PIGG KEVIN SABRINA / Fees - DHS - Client Transportation <i>Comp. Rate: 94 per mth</i>		1,131			
PITTMAN BETTY / Fees - DHS - Client Transportation <i>Comp. Rate: 58 per mth</i>		691			
POLING CONSHALLA / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		367			
POWELL ROBIN / Fees - DHS - Client Transportation <i>Comp. Rate: 38 per mth</i>		452			
POWELL TINA / Fees - DHS - Client Transportation <i>Comp. Rate: 27 per mth</i>		322			
PRICE CYNTHIA / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		72			
PROVOST MARY E / Fees - DHS - Client Transportation <i>Comp. Rate: 239 per mth</i>		2,864			
RATLIFF EVA / Fees - DHS - Client Transportation <i>Comp. Rate: 97 per mth</i>		1,166			
RATLIFF LAKENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 57 per mth</i>		678			
RATLIFF RONALD M JR / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		123			
RAY CYNTHIA / Fees - DHS - Client Transportation <i>Comp. Rate: 63 per mth</i>		758			
RAY LISA / Fees - DHS - Client Transportation <i>Comp. Rate: 77 per mth</i>		925			
RAY TAMMIE / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		111			
REES BRENT / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		133			
REGAN RUBY / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		188			
REMIEN PHYLLIS / Fees - DHS - Client Transportation <i>Comp. Rate: 147 per mth</i>		1,767			
RENOT SHERRY / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i>		465			

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RHODES HEATHER / Fees - DHS - Client Transportation <i>Comp. Rate: 70 per mth</i>		841			
RICHARDSON SHERRY S / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i>		347			
RILEY CYNTHIA M / Fees - DHS - Client Transportation <i>Comp. Rate: 38 per mth</i>		459			
RILEY JAMES H JR / Fees - DHS - Client Transportation <i>Comp. Rate: 91 per mth</i>		1,089			
RISHER CINDY / Fees - DHS - Client Transportation <i>Comp. Rate: 68 per mth</i>		815			
RIVAS DELIAN RIVERA / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		104			
ROBBINS LARRY G / Fees - DHS - Client Transportation <i>Comp. Rate: 175 per mth</i>		2,105			
ROBERSON LILLIAN M / Fees - DHS - Client Transportation <i>Comp. Rate: 46 per mth</i>		547			
ROBERTS CAROLYN G / Fees - DHS - Client Transportation <i>Comp. Rate: 37 per mth</i>		443			
ROBERTSON REGENIA / Fees - DHS - Client Transportation <i>Comp. Rate: 88 per mth</i>		1,054			
ROBINSON ANNIE J / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		34			
ROBINSON CANDACE G / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i>		334			
ROBY IDA / Fees - DHS - Client Transportation <i>Comp. Rate: 46 per mth</i>		553			
ROGERS STACY / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		64			
ROSS LEFLORA / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		253			
RUSHING LISA / Fees - DHS - Client Transportation <i>Comp. Rate: 66 per mth</i>		797			
RUSSELL LAURA / Fees - DHS - Client Transportation <i>Comp. Rate: 70 per mth</i>		841			
RUSSELL LENA J / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		275			
SAMUELS JOSHUA DAVID / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		59			
SCARBROUGH VIRGINIA / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		61			
SCHWINN BECKY / Fees - DHS - Client Transportation <i>Comp. Rate: 236 per mth</i>		2,828			
SCOTT LAUREL ANNE / Fees - DHS - Client Transportation <i>Comp. Rate: 347 per mth</i>		4,162			
SCRUGGS SHELQUETA / Fees - DHS - Client Transportation <i>Comp. Rate: 37 per mth</i>		449			
SELMAN RACHEL / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		179			
SESSON CLEOLA / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i>		266			
SHEPHERD CECELIA MARIE / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		90			

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SHOTTS GLORIA J / Fees - DHS - Client Transportation <i>Comp. Rate: 37 per mth</i>		443			
SIDES DONNA / Fees - DHS - Client Transportation <i>Comp. Rate: 193 per mth</i>		2,320			
SIEWERT VIOLET E / Fees - DHS - Client Transportation <i>Comp. Rate: 129 per mth</i>		1,543			
SIMON RACHEL MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i>		163			
SIMS JEAN / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		119			
SLOAN DEBRA / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		222			
SMITH CAROLYN FAYE / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i>		293			
SMITH CHERYL / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		30			
SMITH CONNIE EARL / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		50			
SMITH JENNIFER D / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		240			
SMITH JOHN PRESTON / Fees - DHS - Client Transportation <i>Comp. Rate: 44 per mth</i>		533			
SMITH MARCUS / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		84			
SMITH MARY ANN / Fees - DHS - Client Transportation <i>Comp. Rate: 73 per mth</i>		872			
SMITH SANDRA S / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		302			
SMITH SUSAN S / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		211			
SMYLIE PAM / Fees - DHS - Client Transportation <i>Comp. Rate: 228 per mth</i>		2,738			
SNYDER AMY / Fees - DHS - Client Transportation <i>Comp. Rate: 44 per mth</i>		527			
SOLOMON JILL / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		204			
SORGATZ NANCY L / Fees - DHS - Client Transportation <i>Comp. Rate: 77 per mth</i>		926			
SOUTHERN CHRISTIAN SERVICES / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i>		468			
SPEIGHTS SHIRLENE / Fees - DHS - Client Transportation <i>Comp. Rate: 203 per mth</i>		2,433			
SPENCER LESLIE / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i>		334			
SPENCER PRIMROSE B / Fees - DHS - Client Transportation <i>Comp. Rate: 50 per mth</i>		604			
SPIERS DONNA M / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i>		163			
SPRUELL DENNIS / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i>		400			
STAGGS AMY M / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		431			

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STANDFORD KERN E / Fees - DHS - Client Transportation <i>Comp. Rate: 42 per mth</i>		501			
STEINHART SANDRA F / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		45			
STEINHART SANDRA F / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		59			
STEWART CATINA / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		300			
STEWART MARCUS / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		99			
STEWART MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 234 per mth</i>		2,805			
STEWART TYLIA / Fees - DHS - Client Transportation <i>Comp. Rate: 35 per mth</i>		416			
STOPSON THOMAS M / Fees - DHS - Client Transportation <i>Comp. Rate: 63 per mth</i>		756			
STRAUDER RUTH / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		272			
STRAUGHTER MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 506 per mth</i>		6,072			
STRITE ANNETTE / Fees - DHS - Client Transportation <i>Comp. Rate: 96 per mth</i>		1,153			
STUCKEY BOBBY DEWAYNE / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		101			
STUTZMAN RACHEL / Fees - DHS - Client Transportation <i>Comp. Rate: 180 per mth</i>		2,160			
STUTZMAN TANYA C / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i>		266			
SUBER PAMELA KAY / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		159			
SULLIVAN LESLIE AGEE / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		434			
SUND TAMI L / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		273			
SWAIN AMY / Fees - DHS - Client Transportation <i>Comp. Rate: 54 per mth</i>		643			
SWANSON BERTIE P / Fees - DHS - Client Transportation <i>Comp. Rate: 82 per mth</i>		985			
SWEARENGEN TANGANYIKIA L / Fees - DHS - Client Transportation <i>Comp. Rate: 131 per mth</i>		1,569			
SWILLEY-BLACKMAN PATRICIA D / Fees - DHS - Client Transportation <i>Comp. Rate: 117 per mth</i>		1,406			
SWORDS MELISSA KAROLE / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		72			
TALTON ONIA / Fees - DHS - Client Transportation <i>Comp. Rate: 79 per mth</i>		948			
TAYLOR BUFFIE L / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i>		401			
TAYLOR GABERIAL / Fees - DHS - Client Transportation <i>Comp. Rate: 44 per mth</i>		529			
TAYLOR MARTHA / Fees - DHS - Client Transportation <i>Comp. Rate: 141 per mth</i>		1,696			

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TAYLOR MARTHA A / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		273			
TENTION HELEN / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i>		144			
THADISON ROSETTA / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i>		334			
THOMAS KATHY A / Fees - DHS - Client Transportation <i>Comp. Rate: 48 per mth</i>		576			
THOMAS SHIRLEY / Fees - DHS - Client Transportation <i>Comp. Rate: 215 per mth</i>		2,583			
THOMPSON DAUQUIRI C / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		54			
THOMPSON ETHEL / Fees - DHS - Client Transportation <i>Comp. Rate: 42 per mth</i>		505			
THOMPSON LAKEISHA L / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		49			
THOMPSON WILLIE / Fees - DHS - Client Transportation <i>Comp. Rate: 58 per mth</i>		690			
TILLMAN BRENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i>		474			
TOWNSEND PENNY / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		106			
TULLOS MARY ELIZABETH / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		372			
TURNER GENEVIA R / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		55			
TUTTON ALISA B / Fees - DHS - Client Transportation <i>Comp. Rate: 113 per mth</i>		1,361			
TYLER KRYSTAL DANTZLER / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i>		138			
TYLER KRYSTAL SONTZLER / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		211			
TYSON PAULA / Fees - DHS - Client Transportation <i>Comp. Rate: 54 per mth</i>		644			
ULLMER KATELYN LOR / Fees - DHS - Client Transportation <i>Comp. Rate: 51 per mth</i>		616			
ULMER ANNIE / Fees - DHS - Client Transportation <i>Comp. Rate: 55 per mth</i>		658			
VILLASANA CATALINA G / Fees - DHS - Client Transportation <i>Comp. Rate: 40 per mth</i>		483			
WADE AISHER M / Fees - DHS - Client Transportation <i>Comp. Rate: 64 per mth</i>		768			
WADE CINDY / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		239			
WALKER DANA S / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		281			
WALKER LINDA F / Fees - DHS - Client Transportation <i>Comp. Rate: 55 per mth</i>		659			
WALKER LISA A / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		194			
WANSLEY VERNESTINE / Fees - DHS - Client Transportation <i>Comp. Rate: 75 per mth</i>		896			

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WARD TRISTA A / Fees - DHS - Client Transportation <i>Comp. Rate: 72 per mth</i>		861			
WARREN BRANDON / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		178			
WARREN KAYE F / Fees - DHS - Client Transportation <i>Comp. Rate: 53 per mth</i>		638			
WATSON ANITA / Fees - DHS - Client Transportation <i>Comp. Rate: 120 per mth</i>		1,436			
WATSON DANIELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		217			
WATSON WALTER K / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		160			
WATTS CICILY TONEY / Fees - DHS - Client Transportation <i>Comp. Rate: 60 per mth</i>		725			
WEATHERS HARVINA / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		54			
WEAVER TANDI / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		56			
WEIGANDT BRANDY / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		53			
WEIGANDT DENNIS / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		113			
WELCH JOYCE / Fees - DHS - Client Transportation <i>Comp. Rate: 195 per mth</i>		2,341			
WELLS JEANETTE M / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i>		261			
WENZEL ANTHONY / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		232			
WEST BOLIVAR CTY DHS / Fees - DHS - Client Transportation <i>Comp. Rate: 38 per mth</i>		450			
WEST BRINDA HILL / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		37			
WHITE MONTICA F / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		121			
WHITTINGTON DAWN / Fees - DHS - Client Transportation <i>Comp. Rate: 45 per mth</i>		536			
WHITTINGTON RORILYNN / Fees - DHS - Client Transportation <i>Comp. Rate: 34 per mth</i>		411			
WILBURN KRISTEN / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		217			
WILBURN SONDRAG / Fees - DHS - Client Transportation <i>Comp. Rate: 76 per mth</i>		907			
WILLIAMS CASEY / Fees - DHS - Client Transportation <i>Comp. Rate: 30 per mth</i>		364			
WILLIAMS DIXIE / Fees - DHS - Client Transportation <i>Comp. Rate: 257 per mth</i>		3,088			
WILLIAMS LASHANDA / Fees - DHS - Client Transportation <i>Comp. Rate: 95 per mth</i>		1,139			
WILLIAMS MARTHA JEAN / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		219			
WILLIAMS MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 277 per mth</i>		3,320			

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WILLIAMS MAXINE S / Fees - DHS - Client Transportation <i>Comp. Rate: 37 per mth</i>		439			
WILLIS ANGELA D / Fees - DHS - Client Transportation <i>Comp. Rate: 161 per mth</i>		1,938			
WILLIS HANNAH / Fees - DHS - Client Transportation <i>Comp. Rate: 104 per mth</i>		1,248			
WILSON MISTY D / Fees - DHS - Client Transportation <i>Comp. Rate: 50 per mth</i>		604			
WILSON SANDY / Fees - DHS - Client Transportation <i>Comp. Rate: 89 per mth</i>		1,065			
WINGATE JENNIFER LEIGH / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		299			
WINSTON CTY DEPT HUMAN SERVICE / Fees - DHS - Client Transportation <i>Comp. Rate: 83 per mth</i>		991			
WINTERS KATINA / Fees - DHS - Client Transportation <i>Comp. Rate: 52 per mth</i>		629			
WINTERS WANDA L / Fees - DHS - Client Transportation <i>Comp. Rate: 78 per mth</i>		936			
WOODS BEATRICE / Fees - DHS - Client Transportation <i>Comp. Rate: 38 per mth</i>		456			
WRIGHT JULIE / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		175			
WYLIE KIM / Fees - DHS - Client Transportation <i>Comp. Rate: 80 per mth</i>		964			
YAZOO CTY DEPT HUMAN SERVICES / Fees - DHS - Client Transportation <i>Comp. Rate: 2 per mth</i>		25			
YON REGINA / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		35			
YOUNG BERNADETTE / Fees - DHS - Client Transportation <i>Comp. Rate: 119 per mth</i>		1,424			
YOUNG JACQUELINE / Fees - DHS - Client Transportation <i>Comp. Rate: 0 per mth</i>					
YOUNG KATHRYN / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		271			
ZSE DENNY GREGORY P / Fees - DHS - Client Transportation <i>Comp. Rate: 176 per mth</i>		2,110			
Fees- DHS- Client Transportation <i>Comp. Rate:</i>			624,505	816,150	
TOTAL 61602 MDHS-Transportation		389,930	624,505	816,150	
61604 Engineering Services-SPAHRs -contract worker American Express / Engineering Services <i>Comp. Rate: n/a</i>					
ENGINEER SER <i>Comp. Rate:</i>					
TOTAL 61604 Engineering Services-SPAHRs -contract worker					

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61610 Engineering Services					
WATKINS & O'GWYNN PA / ENGINEERING SERVICES		2,800			
<i>Comp. Rate: 233 per mth</i>					
Engineering Services			4,484	5,861	
<i>Comp. Rate:</i>					
TOTAL 61610 Engineering Services		2,800	4,484	5,861	
XXX NEW					
TOTAL XXX NEW					
61600 Fees - MDHS					
GUNAWAN FATHONI / Fees Department of Human Services		440			
<i>Comp. Rate: 37 per mth</i>					
MARIYONO MARWOTO / Fees Department of Human Services		440			
<i>Comp. Rate: 37 per mth</i>					
MWANGI PAUL / Fees Department of Human Services		660			
<i>Comp. Rate: 55 per mth</i>					
RAZZAA OMAR ABDUL / Fees Department of Human Services		330			
<i>Comp. Rate: 28 per mth</i>					
Client Trans			10,059,895	10,307,210	
<i>Comp. Rate:</i>					
TOTAL 61600 Fees - MDHS		1,870	10,059,895	10,307,210	
61601 Fees - MDHS Foster Care Children					
AMERICAN EXPRESS - CHI/FT LAUD / Fees - DHS - Foster Care Children					
<i>Comp. Rate: 110 per mth</i>					
FEES DHS FC					
<i>Comp. Rate:</i>					
TOTAL 61601 Fees - MDHS Foster Care Children					
61602 Fees - MDHS Client Transportation					
BROWN JERRICA NACHELLE / DHS -Fees - Client Transportation		189			
<i>Comp. Rate: 16 per mth</i>					
EVANS MORGAN L / DHS -Fees - Client Transportation		652			
<i>Comp. Rate: 54 per mth</i>					
GODBER DEBRA / DHS -Fees - Client Transportation		90			
<i>Comp. Rate: 8 per mth</i>					
SAVELL JOEL T / DHS -Fees - Client Transportation		1,371			
<i>Comp. Rate: 114 per mth</i>					
TOTAL 61602 Fees - MDHS Client Transportation		2,302			
61616 MMRS Fees -DFA					
STATE TREASURER 3125 * / MMRS CHARGES DFA		34,940			
<i>Comp. Rate: 2,911 per mth</i>					
MMRS CHARGES					
<i>Comp. Rate:</i>					
STATE TREASURER 3125 * / MMRS CHARGES DFA		6,235	2,054	2,054	
<i>Comp. Rate: 519 per mth</i>					
TOTAL 61616 MMRS Fees -DFA		41,175	2,054	2,054	

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61640 Physican Services					
COMMUNITY COUNSELING SERVICES / Physician Services		35			
<i>Comp. Rate: 3 per mth</i>					
CREEKMORE CLINIC PLLC / Physician Services		12			
<i>Comp. Rate: 1 per mth</i>					
FOREST FAMILY PRACTICE CLINIC / Physician Services		25			
<i>Comp. Rate: 2 per mth</i>					
GORTON RURAL HEALTH CLINIC / Physician Services		112			
<i>Comp. Rate: 9 per mth</i>					
GULF COAST OB/GYN PA / Physician Services		12			
<i>Comp. Rate: 1 per mth</i>					
HEADLEY DAVID M MD / Physician Services		25			
<i>Comp. Rate: 2 per mth</i>					
HEBERT CHERILYN L DR / Physician Services		6,000			
<i>Comp. Rate: 500 per mth</i>					
HERNANDO FAMILY MEDICAL CLINIC / Physician Services		25			
<i>Comp. Rate: 2 per mth</i>					
HULETT KAREN DWYER MD / Physician Services		6,000			
<i>Comp. Rate: 500 per mth</i>					
MCGEHEE FAMILY HEALTH CLINIC / Physician Services		12			
<i>Comp. Rate: 1 per mth</i>					
NORTH MS FAMILY MEDICAL CL INC / Physician Services		50			
<i>Comp. Rate: 4 per mth</i>					
NOXUBEE GENERAL HOSPITAL / Physician Services		50			
<i>Comp. Rate: 4 per mth</i>					
PAIN MGMT CTR OF MERIDIAN / Physician Services		25			
<i>Comp. Rate: 2 per mth</i>					
PATEL PRAVINCHANDRA P MD PC / Physician Services		50			
<i>Comp. Rate: 4 per mth</i>					
UNIVERSITY PHYSICIANS PLLC / Physician Services		12			
<i>Comp. Rate: 1 per mth</i>					
TOTAL 61640 Physican Services		12,445			
61680 Temporary Employment Fees					
MANPOWER INTERNATIONAL / TEMPORARY EMPLOYMENT FEES		6,767			
<i>Comp. Rate: 563 per mth</i>					
TEMPORARY EMPLOYMENT FE					
<i>Comp. Rate:</i>					
TEMPSTAFF INC / Temporary Employment fees		22,550	7,427	7,427	
<i>Comp. Rate: 1,879 per mth</i>					
TOTAL 61680 Temporary Employment Fees		29,317	7,427	7,427	
61681 Entertain Fee					
MISS MISSISSIPPI CORP / ENTERTAINERS FEES					
<i>Comp. Rate: 35 mth</i>					
ENTERTAINERS FEES / ENTERTAINERS FEES					
<i>Comp. Rate: N/A</i>					
TOTAL 61681 Entertain Fee					

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TOTAL					
61615 SAAS Fees					
STATE TREASURER 3130 / SAAS FEES DFA		2,701	6,561	6,561	
Comp. Rate: 225 per mth					
TOTAL 61615 SAAS Fees		2,701	6,561	6,561	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
61602 Fees- Client Transportation					
Mederos Lora / Client Transportation					
Comp. Rate: 13 per mth					
TOTAL 61602 Fees- Client Transportation					
61624 Accounting Fees					
CLIFTON GUNDERSON LLP / Accounting Fees		90,259	29,728	29,728	
Comp. Rate: 7,521 per mth					
TOTAL 61624 Accounting Fees		90,259	29,728	29,728	
61600 Fees Department of Human Services					
BOLIVAR CTY CHANCERY CLERK / Fees Department of Human Services					
Comp. Rate: 37 mth					
BOLIVAR CTY SHERIFF'S DEPT-CLE / Fees Department of Human Services					
Comp. Rate: 3 mth					
DEPT OF HUMAN SERVICES / Fees Department of Human Services					
Comp. Rate: 23 mth					
LEFLORE CTY CHANCERY CLERK / Fees Department of Human Services					
Comp. Rate: 56 mth					
ROBBINS JIMMY D / Fees Department of Human Services					
Comp. Rate: 20 mth					
FEES-MDHS					
Comp. Rate:					
TOTAL 61600 Fees Department of Human Services					

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61601 Fees Foster Care Children					
US POSTMASTER / Fees -DHS FC		500			
<i>Comp. Rate: 41.66 per mth</i>					
Fees - DHS FC			229	483	
<i>Comp. Rate:</i>					
TOTAL 61601 Fees Foster Care Children		500	229	483	
61602 Client Transportation					
GREEN QUALANDIA / Fees DHS - Client Transportation		221			
<i>Comp. Rate: 18 per mth</i>					
ROSS MARVIN / Fees DHS - Client Transportation		456			
<i>Comp. Rate: 38 per mth</i>					
SEUSER LAURIE / Fees DHS - Client Transportation		422			
<i>Comp. Rate: 35 per mth</i>					
WRIGHT TOI / Fees DHS - Client Transportation		604			
<i>Comp. Rate: 50 per mth</i>					
Fees DHS - Client Transportation			781	1,644	
<i>Comp. Rate:</i>					
COLLIER JAMIA / CLIENT TRANSPORTATION		121			
<i>Comp. Rate: 10 per mth</i>					
GRAY MIRIAM J / CLIENT TRANSPORTATION		602			
<i>Comp. Rate: 50 per mth</i>					
MARTIN ADRINNIE / CLIENT TRANSPORTATION		273			
<i>Comp. Rate: 23 per mth</i>					
CLIENT TRANS			298,837	298,837	
<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>					
TOTAL 61602 Client Transportation		2,699	299,618	300,481	
61615 SAAS Fees DFA					
STATE TREASURER 3130 * / SAAS FEES DFA		42,340			
<i>Comp. Rate: 3,528 per mth</i>					
SAAS FEES DFA			19,404	40,862	
<i>Comp. Rate:</i>					
TOTAL 61615 SAAS Fees DFA		42,340	19,404	40,862	

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61616 MMRS Fee to DFA					
STATE TREASURER 3125 * / MMRS CHARGES DFA		71,210			
<i>Comp. Rate: 5,934 per mth</i>					
MMRS CHARGES DFA			32,635	68,725	
<i>Comp. Rate:</i>					
TOTAL 61616 MMRS Fee to DFA		71,210	32,635	68,725	
61620 Audit Fees					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		40,834			
<i>Comp. Rate: 3,402 per mth</i>					
DEPT OF AUDIT FEES			18,714	39,409	
<i>Comp. Rate:</i>					
TOTAL 61620 Audit Fees		40,834	18,714	39,409	
61630 61636 Legal Fees					
YOUNG WILLIAMS P C / LEGAL SERVICES		3,227,500			
<i>Comp. Rate: 268,958 per mth</i>					
LEGAL SERVICES			1,479,152	3,114,845	
<i>Comp. Rate:</i>					
TOTAL 61630 61636 Legal Fees		3,227,500	1,479,152	3,114,845	
61631 Professional Fees - Legal to AG's Office					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE		28,373			
<i>Comp. Rate: 2,364 per mth</i>					
LEGAL FEES TO AG'S OFFICE			13,003	27,383	
<i>Comp. Rate:</i>					
TOTAL 61631 Professional Fees - Legal to AG's Office		28,373	13,003	27,383	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		63,119			
<i>Comp. Rate: 5,259 per mth</i>					
STATE PERSONNEL BD FEES			28,927	60,916	
<i>Comp. Rate:</i>					
TOTAL 61650 State Personnel Board Fees		63,119	28,927	60,916	
61651- 61653 Personnel Services Contracts Other Fees					
CIBER INC / Personal Services Contracts - Other		95,531			
<i>Comp. Rate: 7,961 per mth</i>					
JAMES MALCOLM JOSEPH / Personal Services Contracts - Other		87,500			
<i>Comp. Rate: 7,292 per mth</i>					
PENDLETON SECURITY INC / Personal Services Contracts - Other		11,932			
<i>Comp. Rate: 994 per mth</i>					
STELLARWARE CORPORATION / Personal Services Contracts - Other		104,117			
<i>Comp. Rate: 8,676 per mth</i>					
YOUNG WILLIAMS P C / Personal Services Contracts - Other		2,100,000			
<i>Comp. Rate: 175,000 per mth</i>					
BUSINESS COMMUNICATIONS INC / Personal Services Contracts - Travel Acc		3,498			
<i>Comp. Rate: 292 per mth</i>					
GREEN QUALANDIA / Personal Services Contracts - Travel Acc		124			
<i>Comp. Rate: 10 per mth</i>					

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R G SYSTEMS / Personal Services Contracts - Travel Acc <i>Comp. Rate: 157 per mth</i>		1,885			
ROSS MARVIN / Personal Services Contracts - Travel Acc <i>Comp. Rate: 28 per mth</i>		337			
WRIGHT TOI / Personal Services Contracts - Travel Acc <i>Comp. Rate: 11 per mth</i>		134			
Personal Services Contracts <i>Comp. Rate:</i>			1,099,490	2,315,342	
Personal Services Contracts <i>Comp. Rate:</i>			2,740	5,769	
TOTAL 61651- 61653 Personnel Services Contracts Other Fees		<u>2,405,058</u>	<u>1,102,230</u>	<u>2,321,111</u>	
61660 Court Costs and Court Reporters					
ABRAHAM LAURIE / Court Costs & Court Reporters <i>Comp. Rate: 74 per mth</i>		886			
ADAMS CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,727 per mth</i>		20,726			
ALCORN CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,143 per mth</i>		25,721			
ALCORN CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 3 per mth</i>		35			
AMITE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 412 per mth</i>		4,942			
ANDERSON MARION JEROME / Court Costs & Court Reporters <i>Comp. Rate: 1,145 per mth</i>		13,740			
ATKINSON RANDY WAYNE / Court Costs & Court Reporters <i>Comp. Rate: 15 per mth</i>		180			
ATKINSON RICHIE DALE / Court Costs & Court Reporters <i>Comp. Rate: 215 per mth</i>		2,580			
ATTALA CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,571 per mth</i>		18,855			
ATTALA CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 18 per mth</i>		210			
BAILEY JAMES E / Court Costs & Court Reporters <i>Comp. Rate: 330 per mth</i>		3,960			
BARBER PAUL A / Court Costs & Court Reporters <i>Comp. Rate: 110 per mth</i>		1,320			
BENTON CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 502 per mth</i>		6,025			
BLACKWELL JAMES DAVID / Court Costs & Court Reporters <i>Comp. Rate: 198 per mth</i>		2,370			
BOLIVAR CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,448 per mth</i>		29,382			
BOLIVAR CTY SHERIFF'S DEPT-CLE / Court Costs & Court Reporters <i>Comp. Rate: 496 per mth</i>		5,950			
BROOKS COURT REPORTING INC / Court Costs & Court Reporters <i>Comp. Rate: 8 per mth</i>		100			
BURNSIDE EDDIE / Court Costs & Court Reporters <i>Comp. Rate: 109 per mth</i>		1,307			
BUTLER LESSIE J / Court Costs & Court Reporters <i>Comp. Rate: 170 per mth</i>		2,040			

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BYRD ALBERT / Court Costs & Court Reporters <i>Comp. Rate: 645 per mth</i>		7,740			
CALHOUN CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 795 per mth</i>		9,535			
CARROLL CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 325 per mth</i>		3,900			
CARTER ROY / Court Costs & Court Reporters <i>Comp. Rate: 45 per mth</i>		540			
CHICKASAW CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,457 per mth</i>		17,483			
CHOCTAW CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 422 per mth</i>		5,065			
CLAIBORNE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 771 per mth</i>		9,257			
CLAIBORNE CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 3 per mth</i>		35			
CLANTON JOHN / Court Costs & Court Reporters <i>Comp. Rate: 412 per mth</i>		4,942			
CLARKE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,206 per mth</i>		26,472			
CLAY CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 3,192 per mth</i>		38,307			
CLAY CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 82 per mth</i>		989			
COAHOMA CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,391 per mth</i>		16,690			
COAHOMA CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 208 per mth</i>		2,491			
COLLIN COUNTY GOVERNMENT / Court Costs & Court Reporters <i>Comp. Rate: 5 per mth</i>		65			
COLLINS JOHN M / Court Costs & Court Reporters <i>Comp. Rate: 85 per mth</i>		1,020			
COLLINS PATRICK / Court Costs & Court Reporters <i>Comp. Rate: 205 per mth</i>		2,460			
COLLINS WILLIAM D II / Court Costs & Court Reporters <i>Comp. Rate: 975 per mth</i>		11,700			
COPIAH CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,265 per mth</i>		27,176			
COPIAH CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 6 per mth</i>		70			
COVINGTON CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,608 per mth</i>		19,296			
DANIELS MIKELL LEE / Court Costs & Court Reporters <i>Comp. Rate: 1,140 per mth</i>		13,680			
DAVIS TODD J / Court Costs & Court Reporters <i>Comp. Rate: 181 per mth</i>		2,170			
DESOTO CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,799 per mth</i>		33,585			
DESOTO CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 385 per mth</i>		4,620			
E M OSGOOD SERVICES / Court Costs & Court Reporters <i>Comp. Rate: 560 per mth</i>		6,720			

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Human Services - Consolidated

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.
ECHOLS PATRICK SEAN / Court Costs & Court Reporters <i>Comp. Rate: 85 per mth</i>		1,020			
EDWARDS REPORTING INC / Court Costs & Court Reporters <i>Comp. Rate: 42 per mth</i>		500			
ELLIOTT JANICE S / Court Costs & Court Reporters <i>Comp. Rate: 9 per mth</i>		105			
FORREST CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 4,013 per mth</i>		48,157			
FORREST CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 18 per mth</i>		210			
FRANKLIN CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 751 per mth</i>		9,013			
GALLO CAROL F / Court Costs & Court Reporters <i>Comp. Rate: 24 per mth</i>		292			
GATER DONALD / Court Costs & Court Reporters <i>Comp. Rate: 185 per mth</i>		2,220			
GEORGE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,557 per mth</i>		18,688			
GEORGE CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 12 per mth</i>		140			
GREENE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 952 per mth</i>		11,422			
GREENE CTY SHERIFF'S OFFICE / Court Costs & Court Reporters <i>Comp. Rate: 140 per mth</i>		1,680			
GRENADA CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,415 per mth</i>		16,980			
GRENADA CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 23 per mth</i>		280			
GRIFFIN JOHNNY L / Court Costs & Court Reporters <i>Comp. Rate: 187 per mth</i>		2,240			
GRISHAM KEVIN S / Court Costs & Court Reporters <i>Comp. Rate: 250 per mth</i>		3,000			
HANCOCK CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,204 per mth</i>		14,444			
HARRISON CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 5,245 per mth</i>		62,942			
HARRISON CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 980 per mth</i>		11,760			
HARVISON MELINDA / Court Costs & Court Reporters <i>Comp. Rate: 3 per mth</i>		35			
HESTER RACHEL M / Court Costs & Court Reporters <i>Comp. Rate: 145 per mth</i>		1,740			
HINDS CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 23,095 per mth</i>		277,144			
HODGES JAMES MELVIN / Court Costs & Court Reporters <i>Comp. Rate: 70 per mth</i>		840			
HOGAN DAVID E / Court Costs & Court Reporters <i>Comp. Rate: 795 per mth</i>		9,540			
HOLMES CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,924 per mth</i>		35,088			
HUMPHREYS CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,533 per mth</i>		18,401			

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ISSAQUENA CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 218 per mth</i>		2,619			
ITAWAMBA CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 678 per mth</i>		8,135			
JACKSON CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 3,715 per mth</i>		44,576			
JACKSON CTY SHERIFFS DEPT / Court Costs & Court Reporters <i>Comp. Rate: 633 per mth</i>		7,595			
JASPER CTY CHANCERY CLK-BAY S / Court Costs & Court Reporters <i>Comp. Rate: 2,073 per mth</i>		24,875			
JEFFERSON CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 454 per mth</i>		5,447			
JEFFERSON DAVIS CTY CHNCRY CLK / Court Costs & Court Reporters <i>Comp. Rate: 768 per mth</i>		9,213			
JOHNSON RAYFIELD / Court Costs & Court Reporters <i>Comp. Rate: 3,745 per mth</i>		44,940			
JONES CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,904 per mth</i>		22,845			
JONES JERRY / Court Costs & Court Reporters <i>Comp. Rate: 470 per mth</i>		5,640			
JONES STACY K / Court Costs & Court Reporters <i>Comp. Rate: 5 per mth</i>		60			
KELLY THOMAS E / Court Costs & Court Reporters <i>Comp. Rate: 1,693 per mth</i>		20,310			
KEMP JEFFERY G / Court Costs & Court Reporters <i>Comp. Rate: 496 per mth</i>		5,950			
KEMPER CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 817 per mth</i>		9,800			
KEMPER CTY CIRCUIT CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1 per mth</i>		10			
LAFAYETTE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,368 per mth</i>		16,420			
LAFAYETTE CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 289 per mth</i>		3,465			
LAMAR CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,602 per mth</i>		31,228			
LAMAR CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 15 per mth</i>		175			
LAUDERDALE CTY CHANCERY COURT / Court Costs & Court Reporters <i>Comp. Rate: 232 per mth</i>		2,787			
LAUDERDALE CTY CIRCUIT CLERK / Court Costs & Court Reporters <i>Comp. Rate: 3,263 per mth</i>		39,153			
LAWRENCE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 752 per mth</i>		9,021			
LAWRENCE CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 3 per mth</i>		35			
LAWSON MELVIN R / Court Costs & Court Reporters <i>Comp. Rate: 10 per mth</i>		120			
LEAKE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,376 per mth</i>		16,515			
LEAKE CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 9 per mth</i>		105			

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LEE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 3,505 per mth</i>		42,065			
LEE CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 20 per mth</i>		245			
LEFLORE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,771 per mth</i>		33,256			
LEFLORE CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 47 per mth</i>		560			
LEWIS JAMES / Court Costs & Court Reporters <i>Comp. Rate: 135 per mth</i>		1,620			
LINCOLN CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,959 per mth</i>		23,512			
LITTLE JAMES C / Court Costs & Court Reporters <i>Comp. Rate: 266 per mth</i>		3,190			
LOMAX DARLENE / Court Costs & Court Reporters <i>Comp. Rate: 105 per mth</i>		1,260			
LOWNDES CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 3,861 per mth</i>		46,337			
LOWNDES CTY CIRCUIT CLERK / Court Costs & Court Reporters <i>Comp. Rate: 30 per mth</i>		363			
LOWNDES CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 18 per mth</i>		210			
MACK'S PROCESS SERVICE LLC / Court Costs & Court Reporters <i>Comp. Rate: 480 per mth</i>		5,760			
MADISON CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,724 per mth</i>		20,682			
MADISON CTY CIRCUIT CLERK / Court Costs & Court Reporters <i>Comp. Rate: 131 per mth</i>		1,573			
MAHER EDWARD V / Court Costs & Court Reporters <i>Comp. Rate: 2,040 per mth</i>		24,480			
MALONE JIMMY E / Court Costs & Court Reporters <i>Comp. Rate: 549 per mth</i>		6,585			
MARION CTY BOS SHERIFFS OFFICE / Court Costs & Court Reporters <i>Comp. Rate: 9 per mth</i>		105			
MARION CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,681 per mth</i>		32,171			
MARION CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 18 per mth</i>		210			
MARSHALL CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,565 per mth</i>		18,780			
MARTIN ELBERT J / Court Costs & Court Reporters <i>Comp. Rate: 1,480 per mth</i>		17,760			
MASK CHARLES LEO / Court Costs & Court Reporters <i>Comp. Rate: 125 per mth</i>		1,500			
MATHIS DAVID TERRY / Court Costs & Court Reporters <i>Comp. Rate: 231 per mth</i>		2,767			
MESSER JOSHUA / Court Costs & Court Reporters <i>Comp. Rate: 170 per mth</i>		2,040			
MID-AMERICA SUBPOENA SERVICES / Court Costs & Court Reporters <i>Comp. Rate: 315 per mth</i>		3,782			
MILLER HORACE WAYNE / Court Costs & Court Reporters <i>Comp. Rate: 35 per mth</i>		420			

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MILLER LAWRENCE J JR / Court Costs & Court Reporters <i>Comp. Rate: 165 per mth</i>		1,980			
MOBERG ALICIA I / Court Costs & Court Reporters <i>Comp. Rate: 1,680 per mth</i>		20,162			
MOISTNER REED L / Court Costs & Court Reporters <i>Comp. Rate: 1,425 per mth</i>		17,104			
MONROE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,369 per mth</i>		28,430			
MONROE CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 9 per mth</i>		105			
MONTGOMERY CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,465 per mth</i>		17,577			
MONTGOMERY CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 93 per mth</i>		1,120			
MOORE JAMES G / Court Costs & Court Reporters <i>Comp. Rate: 4 per mth</i>		50			
MOORE ROBERT / Court Costs & Court Reporters <i>Comp. Rate: 228 per mth</i>		2,730			
MTAN PROCESS SERVERS / Court Costs & Court Reporters <i>Comp. Rate: 705 per mth</i>		8,460			
NESHOBA CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,588 per mth</i>		31,050			
NEWTON CTY CHANCERY COURT CLK / Court Costs & Court Reporters <i>Comp. Rate: 1,666 per mth</i>		19,993			
NOXUBEE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,699 per mth</i>		20,391			
OKTIBBEHA CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 3,324 per mth</i>		39,885			
OKTIBBEHA CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 39 per mth</i>		464			
PAIGE INVESTIGATIONS LLC / Court Costs & Court Reporters <i>Comp. Rate: 2,125 per mth</i>		25,500			
PANOLA CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,258 per mth</i>		27,099			
PANOLA CTY CIRCUIT CLERK / Court Costs & Court Reporters <i>Comp. Rate: 0 per mth</i>		5			
PANOLA CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 251 per mth</i>		3,015			
PAYNE JAMES SR / Court Costs & Court Reporters <i>Comp. Rate: 154 per mth</i>		1,845			
PEARL RIVER CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,339 per mth</i>		16,067			
PEARL RIVER CTY SHERIFFS DEPT / Court Costs & Court Reporters <i>Comp. Rate: 47 per mth</i>		560			
PERRY CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 508 per mth</i>		6,101			
PERRY CTY SHERIFF'S OFFICE / Court Costs & Court Reporters <i>Comp. Rate: 6 per mth</i>		70			
PHILLIPS GREGORY ALLEN / Court Costs & Court Reporters <i>Comp. Rate: 4 per mth</i>		50			
PIKE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 583 per mth</i>		6,994			

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PIKE CTY CIRCUIT CLERK / Court Costs & Court Reporters <i>Comp. Rate: 5,410 per mth</i>		64,920			
PIKE CTY SHERIFFS DEPT / Court Costs & Court Reporters <i>Comp. Rate: 18 per mth</i>		210			
PIKE CTY SHERIFFS DEPT / Court Costs & Court Reporters <i>Comp. Rate: 3 per mth</i>		35			
PONTOTOC CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 880 per mth</i>		10,555			
PRENTISS CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 914 per mth</i>		10,964			
PRENTISS CTY SHERIFF'S OFFICE / Court Costs & Court Reporters <i>Comp. Rate: 3 per mth</i>		35			
QUITMAN CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 754 per mth</i>		9,050			
QUITMAN CTY SHERIFF'S OFFICE / Court Costs & Court Reporters <i>Comp. Rate: 85 per mth</i>		1,015			
RANDLE CURTIS D / Court Costs & Court Reporters <i>Comp. Rate: 570 per mth</i>		6,842			
RANKIN CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 5,181 per mth</i>		62,167			
RELIABLE PROCESS SERVICE LLC / Court Costs & Court Reporters <i>Comp. Rate: 105 per mth</i>		1,260			
REYER ALFRED J / Court Costs & Court Reporters <i>Comp. Rate: 125 per mth</i>		1,505			
RILES JOHN R / Court Costs & Court Reporters <i>Comp. Rate: 70 per mth</i>		840			
ROSS WINFORD LEE / Court Costs & Court Reporters <i>Comp. Rate: 175 per mth</i>		2,100			
SANDIFER JERRY ALLEN SR / Court Costs & Court Reporters <i>Comp. Rate: 22 per mth</i>		265			
SCOTT CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,572 per mth</i>		30,869			
SELF VONZELL / Court Costs & Court Reporters <i>Comp. Rate: 862 per mth</i>		10,340			
SHARKEY CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 697 per mth</i>		8,360			
SHARKEY CTY SHERIFFS DEPT / Court Costs & Court Reporters <i>Comp. Rate: 38 per mth</i>		455			
SHORT ELSIE J / Court Costs & Court Reporters <i>Comp. Rate: 655 per mth</i>		7,863			
SHORT PAUL HENRY / Court Costs & Court Reporters <i>Comp. Rate: 2,257 per mth</i>		27,079			
SICILIANO ANDY / Court Costs & Court Reporters <i>Comp. Rate: 105 per mth</i>		1,260			
SIMPSON CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 3,670 per mth</i>		44,038			
SIMS REBECCA SUE / Court Costs & Court Reporters <i>Comp. Rate: 15 per mth</i>		180			
SMITH CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 593 per mth</i>		7,113			
STAFFORD CHARLES LEWIS JR / Court Costs & Court Reporters <i>Comp. Rate: 38 per mth</i>		455			

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STATE OF MS PROCESS SERVICE / Court Costs & Court Reporters <i>Comp. Rate: 20,804 per mth</i>		249,647			
STEWART JESSIE / Court Costs & Court Reporters <i>Comp. Rate: 330 per mth</i>		3,960			
STONE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 946 per mth</i>		11,349			
STONE CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 120 per mth</i>		1,435			
STRICKLIN PEGGY F / Court Costs & Court Reporters <i>Comp. Rate: 5 per mth</i>		60			
SUNFLOWER CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,373 per mth</i>		28,479			
SUNFLOWER CTY CIRCUIT CLERK / Court Costs & Court Reporters <i>Comp. Rate: 3 per mth</i>		35			
SUNFLOWER CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 35 per mth</i>		420			
TALLAHATCHIE CTY CHANCERY CLK / Court Costs & Court Reporters <i>Comp. Rate: 384 per mth</i>		4,604			
TATE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 573 per mth</i>		6,872			
TATE CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 73 per mth</i>		876			
THE WINDSOR COMPANY MS LLC / Court Costs & Court Reporters <i>Comp. Rate: 440 per mth</i>		5,280			
TIPPAH CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,018 per mth</i>		12,213			
TISHOMINGO CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 517 per mth</i>		6,200			
TUNICA CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,189 per mth</i>		14,265			
TUNICA CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 178 per mth</i>		2,135			
UNION CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,097 per mth</i>		13,165			
UNION CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 26 per mth</i>		315			
VAN KIMBERLY C / Court Costs & Court Reporters <i>Comp. Rate: 44 per mth</i>		522			
VICK MILTON WAYNE / Court Costs & Court Reporters <i>Comp. Rate: 7 per mth</i>		80			
WALTHALL CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,119 per mth</i>		25,433			
WARREN CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 5,063 per mth</i>		60,760			
WARREN JOHNNY JR / Court Costs & Court Reporters <i>Comp. Rate: 115 per mth</i>		1,380			
WARREN VARNELL SHORTY / Court Costs & Court Reporters <i>Comp. Rate: 1,685 per mth</i>		20,220			
WASHINGTON CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,527 per mth</i>		30,329			
WASHINGTON CTY CIRCUIT CLERK / Court Costs & Court Reporters <i>Comp. Rate: 10 per mth</i>		122			

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WASHINGTON CTY SHERIFFS DEPT / Court Costs & Court Reporters <i>Comp. Rate: 274 per mth</i>		3,290			
WAYNE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 535 per mth</i>		6,415			
WAYNE CTY SHERIFFS DEPT / Court Costs & Court Reporters <i>Comp. Rate: 23 per mth</i>		280			
WEBSTER CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 955 per mth</i>		11,465			
WEST BOLIVAR CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 721 per mth</i>		8,658			
WHITE COLLEN O / Court Costs & Court Reporters <i>Comp. Rate: 8 per mth</i>		102			
WHITE CURTIS / Court Costs & Court Reporters <i>Comp. Rate: 265 per mth</i>		3,180			
WILCOX HAROLD L / Court Costs & Court Reporters <i>Comp. Rate: 3,914 per mth</i>		46,965			
WILKINSON CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 674 per mth</i>		8,085			
WILLIAMS JERRY W II / Court Costs & Court Reporters <i>Comp. Rate: 35 per mth</i>		420			
WILLIAMSON MAXINE / Court Costs & Court Reporters <i>Comp. Rate: 380 per mth</i>		4,560			
WILLIS DANNY ANTHONY / Court Costs & Court Reporters <i>Comp. Rate: 110 per mth</i>		1,320			
WINSTON CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,298 per mth</i>		27,575			
WOOTTON AMANDA / Court Costs & Court Reporters <i>Comp. Rate: 36 per mth</i>		435			
YALOBUSHA CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,201 per mth</i>		14,413			
YAZOO CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,046 per mth</i>		12,553			
YAZOO CTY CIRCUIT CLERK / Court Costs & Court Reporters <i>Comp. Rate: 720 per mth</i>		8,640			
YOUNG RONNIE / Court Costs & Court Reporters <i>Comp. Rate: 488 per mth</i>		5,855			
Court Costs & Court Reporters <i>Comp. Rate:</i>			1,304,971	2,748,050	
TOTAL 61660 Court Costs and Court Reporters		<u><u>2,847,439</u></u>	<u><u>1,304,971</u></u>	<u><u>2,748,050</u></u>	
61666 Witness Fees and Expenses					
HINDS CTY CHANCERY CLERK / WITNESS FEES AND EXPENSES <i>Comp. Rate: 141 mth</i>					
WITNESS FEES AND EXPENSES <i>Comp. Rate:</i>					
TOTAL 61666 Witness Fees and Expenses					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Human Services - Consolidated

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.
61670 Laboratory and Testing Fees					
CAPITAL DNA TESTING LLC / Laboratory and Testing Fees		375			
<i>Comp. Rate: 31 per mth</i>					
CHILD CARE & COMMUNITY DEV / Laboratory and Testing Fees		-591,004			
<i>Comp. Rate: -49,250 per mth</i>					
Laboratory and Testing Fees			-79,001	-166,362	
<i>Comp. Rate:</i>					
LAB CORPORATION OF AMERICA / Laboratory and Testing Fees		108			
<i>Comp. Rate: 9 per mth</i>					
ORCHID CELLMARK INC-PHILADELPH / Laboratory and Testing Fees		-331,857			
<i>Comp. Rate: -27,655 per mth</i>					
ORCHID CELLMARK INC-TEXAS / Laboratory and Testing Fees		750,000			
<i>Comp. Rate: 62,500 per mth</i>					
TOTAL 61670 Laboratory and Testing Fees		-172,378	-79,001	-166,362	
61680 Temporary Employment Fees					
TEMPSTAFF INC / TEMPORARY EMPLOYMENT FEES		1,119,337			
<i>Comp. Rate: 92,278 per mth</i>					
TEMPORARY EMPLOYMENT FEES			512,988	1,080,266	
<i>Comp. Rate:</i>					
TOTAL 61680 Temporary Employment Fees		1,119,337	512,988	1,080,266	
61690 Other Fees and Services					
ATWOOD ADVERTISING / Other Fees & Services		100			
<i>Comp. Rate: 8 per mth</i>					
D C S INC / Other Fees & Services		175			
<i>Comp. Rate: 15 per mth</i>					
DEPT OF HUMAN SERVICES / Other Fees & Services		1,310,000			
<i>Comp. Rate: 109,167 per mth</i>					
FRANCOTYP POSTALIA INC / Other Fees & Services					
<i>Comp. Rate: 0 per mth</i>					
HINDS CTY CHANCERY CLERK / Other Fees & Services		42,120			
<i>Comp. Rate: 3,510 per mth</i>					
LAB CORP OF AMERICA HOLDINGS / Other Fees & Services		150			
<i>Comp. Rate: 13 per mth</i>					
POSTALIA INC / Other Fees & Services		146			
<i>Comp. Rate: 12 per mth</i>					
PREMIERE SHREDDING INC / Other Fees & Services		2,500			
<i>Comp. Rate: 208 per mth</i>					
STATE TREASURER 3671 * / Other Fees & Services		182,500			
<i>Comp. Rate: 15,208 per mth</i>					
U S POSTMASTER / Other Fees & Services		15			
<i>Comp. Rate: 1 per mth</i>					
Other Fees and Services			704,726	1,484,031	
<i>Comp. Rate:</i>					
TOTAL 61690 Other Fees and Services		1,537,706	704,726	1,484,031	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Human Services - Consolidated

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.
61663 Witness Fees and Expenses					
FLEMING SAMUEL E III PHD / Witness Fees and Expenses		375			
<i>Comp. Rate: 31 per mth</i>					
Witness Fees and Expenses			172	362	
<i>Comp. Rate:</i>					
TOTAL 61663 Witness Fees and Expenses		<u><u>375</u></u>	<u><u>172</u></u>	<u><u>362</u></u>	
61610 Engineering					
TOTAL 61610 Engineering					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61681 Entertainment Fees					
ROBERTS AUBREY B / ENTERTAINERS FEES					
<i>Comp. Rate: 17 mnth</i>					
Entertainment Fees					
<i>Comp. Rate:</i>					
TOTAL 61681 Entertainment Fees					
61680 Temporary Employment					
MARTIN ADRINNIE / Temporary Employment Fees		52,000			
<i>Comp. Rate: 4,333 per mth</i>					
STAFFERS INC / Temporary Employment Fees		17,000			
<i>Comp. Rate: 1,416 per mth</i>					
TOTAL 61680 Temporary Employment		<u><u>69,000</u></u>			
61640 Physician Services					
DOSTER VERNON W MD / Physician Services		800			
<i>Comp. Rate: 33 per mth</i>					
Physician Services / Physician Services					
<i>Comp. Rate: N/A</i>					
TOTAL 61640 Physician Services		<u><u>800</u></u>			
GRAND TOTAL (61600-61699)		30,151,693	34,292,623	45,305,572	

VEHICLE PURCHASE DETAILS

Mississippi Department of Human Services - Consolidated

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
Passenger Vehicles				
63310 Automobile, Compact Sedan (AU CS)				
2011	Impala	Daren Vandevender	Administrative	15,000
2011	Impala	Daren Vandevender	Administrative	15,000
TOTAL PASSENGER VEHICLES				30,000
TOTAL VEHICLE REQUEST				30,000

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

Mississippi Department of Human Services - Consolidated

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		
P	Van	2000	Caravan	Daren Vandevender	Administrative	G-13898	109,264	5,000		
P	Car	2005	Crown	Executive Staff	Administrative	G-030630	95,520	10,000		
P	Truck	1993	LGT	Herbert Scott	Property	G-42856	121,165	10,000		
P	Van	2008	Uplander	Daren Vandevender	Administrative	G-44809	84,641	25,000		
P	Van	2008	Uplander	Daren Vandevender	Administrative	G-44807	85,680	25,000		
P	Car	2008	Impala	Daren Vandevender	Administrative	G-45413	84,876	30,000		
P	Mobile	2006	Winnebago	Daren Vandevender	Training	G-41205	4,038	5,000		
P	Mobile	2005	Winnebago	Daren Vandevender	Training	G-41206	4,038	5,000		
P	Car	2009	Impala	Daren Vandevender	Administrative	G-48301	71,292	30,000		
P	Car	2009	Impala	Daren Vandevender	Administrative	G-48300	67,163	30,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Department of Human Services - Consolidated
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 2 : SUPPORT SERVICES	Virtualization	Salaries	1,428,415
		Total	1,428,415
		General Funds	499,945
		Federal Funds	928,470
Program # 9 : Community Services	Virtual ROMA Tracking System	Salaries	90,553
		Total	90,553
		Federal Funds	90,553

CAPITAL LEASES

Mississippi Department of Human Services - Consolidated

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
/	//	0	0	//	.000										

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

Mississippi Department of Human Services - Consolidated

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	(1,526,408)				(1,526,408)
TRAVEL	(55,996)				(55,996)
CONTRACTUAL SERVICES	(494,032)				(494,032)
COMMODITIES	(35,085)				(35,085)
OTHER THAN EQUIPMENT					
EQUIPMENT	(31,763)				(31,763)
VEHICLES					
WIRELESS COMM. DEVICES	(76)				(76)
SUBSIDIES, LOANS, ETC	(1,636,640)		(2,748,416)		(4,385,056)
TOTALS	(3,780,000)		(2,748,416)		(6,528,416)