

MDHS - Division of Child Support Enforcement 750 N. 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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	18,675,506	20,414,364	20,414,364		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>18,675,506</b>	<b>20,414,364</b>	<b>20,414,364</b>		
2. Travel					
a. Travel & Subsistence (In-State)	136,729	356,250	356,250		
b. Travel & Subsistence (Out-of-State)	7,357	18,750	18,750		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>144,086</b>	<b>375,000</b>	<b>375,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	2,091	959	2,019	1,060	110.53%
b. Communications, Transportation & Utilities	519,227	237,960	501,103	263,143	110.58%
c. Public Information	62	28	60	32	114.28%
d. Rents	556,728	255,146	537,290	282,144	110.58%
e. Repairs & Service	78,417	35,938	75,679	39,741	110.58%
f. Fees, Professional & Other Services	11,214,377	5,139,509	10,822,942	5,683,433	110.58%
g. Other Contractual Services	217,900	99,863	210,295	110,432	110.58%
h. Data Processing	1,426,932	653,958	1,377,128	723,170	110.58%
i. Other	382,602	175,345	369,248	193,903	110.58%
<b>Total Contractual Services</b>	<b>14,398,336</b>	<b>6,598,706</b>	<b>13,895,764</b>	<b>7,297,058</b>	<b>110.58%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	18	18	18		
b. Printing & Office Supplies & Materials	164,755	167,818	167,818		
c. Equipment, Repair Parts, Supplies & Accessories	316	322	322		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	99,443	101,292	101,292		
<b>Total Commodities</b>	<b>264,532</b>	<b>269,450</b>	<b>269,450</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	4,774	19,000		( 19,000)	( 100.00%)
d. IS Equipment (Data Processing & Telecommunications)	14,017	69,700	52,200	( 17,500)	( 25.10%)
e. Equipment - Lease Purchase	235,791		386,500	386,500	
f. Other Equipment	11,627				
<b>Total Equipment (Schedule D-2)</b>	<b>266,209</b>	<b>88,700</b>	<b>438,700</b>	<b>350,000</b>	<b>394.58%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>6,978,415</b>	<b>9,481,200</b>	<b>9,481,200</b>		
<b>TOTAL EXPENDITURES</b>	<b>40,727,084</b>	<b>37,227,420</b>	<b>44,874,478</b>	<b>7,647,058</b>	<b>20.54%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered		200,000		( 200,000)	( 100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,269,000	5,919,000	8,519,000	2,600,000	43.92%
State Support Special Funds	200,000				
Federal Funds _____ Other Special Funds (Specify) _____	26,822,973	21,937,076	26,984,134	5,047,058	23.00%
Other - Special Fund Budget Reduction					
Child Support Incentive	4,406,551				
IRS Bank Account	1,577,784	5,000,000	5,000,000		
LOCAL	1,650,776	4,171,344	4,371,344	200,000	4.79%
Less: Estimated Cash Available Next Fiscal Period	( 200,000)				
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>40,727,084</b>	<b>37,227,420</b>	<b>44,874,478</b>	<b>7,647,058</b>	<b>20.54%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	285	285	285		
b.) Full T-L	212	212	212		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

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

Budget Officer: Earl D. Walker /

Phone Number: 359-4690

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

Title: Executive Director

Date: July 29, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency MDHS - Division of Child Support Enforcement

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)	4,216,946	22.58%		4,609,582	22.58%		4,609,582	22.58%	
2. Budget Contingency Fund	200,000	1.07%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	13,329,569	71.37%		14,570,672	71.37%		14,570,672	71.37%	
9. Other - Special Fund Budget Reduction									
10. Child Support Incentive	684,894	3.66%							
11. IRS Bank Account									
12. LOCAL	244,097	1.30%		1,234,110	6.04%		1,234,110	6.04%	
<b>Total Salaries</b>	<b>18,675,506</b>		<b>45.85%</b>	<b>20,414,364</b>		<b>54.83%</b>	<b>20,414,364</b>		<b>45.49%</b>
1. General State Support Special (Specify)	47,793	33.16%		124,387	33.16%		124,387	33.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	96,293	66.83%		250,613	66.83%		250,613	66.83%	
9. Other - Special Fund Budget Reduction									
10. Child Support Incentive									
11. IRS Bank Account									
12. LOCAL									
<b>Total Travel</b>	<b>144,086</b>		<b>0.35%</b>	<b>375,000</b>		<b>1.00%</b>	<b>375,000</b>		<b>0.83%</b>
1. General State Support Special (Specify)	1,467,497	10.19%		672,549	10.19%		3,153,549	22.69%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	12,150,827	84.39%		5,568,680	84.39%		10,384,738	74.73%	
9. Other - Special Fund Budget Reduction									
10. Child Support Incentive									
11. IRS Bank Account									
12. LOCAL	780,012	5.41%		357,477	5.41%		357,477	2.57%	
<b>Total Contractual</b>	<b>14,398,336</b>		<b>35.35%</b>	<b>6,598,706</b>		<b>17.72%</b>	<b>13,895,764</b>		<b>30.96%</b>
1. General State Support Special (Specify)	84,915	32.10%		86,494	32.10%		86,494	32.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	179,617	67.89%		182,956	67.89%		182,956	67.89%	
9. Other - Special Fund Budget Reduction									
10. Child Support Incentive									
11. IRS Bank Account									
12. LOCAL									
<b>Total Commodities</b>	<b>264,532</b>		<b>0.64%</b>	<b>269,450</b>		<b>0.72%</b>	<b>269,450</b>		<b>0.60%</b>

Name of Agency MDHS - Division of Child Support Enforcement

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other - Special Fund Budget Reduction									
10. Child Support Incentive									
11. IRS Bank Account									
12. LOCAL									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	87,210	32.75%		29,058	32.75%		148,058	33.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	178,999	67.24%		59,642	67.24%		290,642	66.25%	
9. Other - Special Fund Budget Reduction									
10. Child Support Incentive									
11. IRS Bank Account									
12. LOCAL									
<b>Total Equipment</b>	<b>266,209</b>		<b>0.65%</b>	<b>88,700</b>		<b>0.23%</b>	<b>438,700</b>		<b>0.97%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other - Special Fund Budget Reduction									
10. Child Support Incentive									
11. IRS Bank Account									
12. LOCAL									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other - Special Fund Budget Reduction									
10. Child Support Incentive									
11. IRS Bank Account									
12. LOCAL									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MDHS - Division of Child Support Enforcement

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)	364,639	5.22%		396,930	4.18%		396,930	4.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	887,668	12.72%		1,304,513	13.75%		1,304,513	13.75%	
9. Other - Special Fund Budget Reduction									
10. Child Support Incentive									
11. IRS Bank Account									
12. LOCAL	5,726,108	82.05%		7,779,757	82.05%		7,779,757	82.05%	
<b>Total Subsidies, Loans &amp; Grants</b>	<b>6,978,415</b>		<b>17.13%</b>	<b>9,481,200</b>		<b>25.46%</b>	<b>9,481,200</b>		<b>21.12%</b>
1. General State Support Special (Specify)	6,269,000	15.39%		5,919,000	15.89%		8,519,000	18.98%	
2. Budget Contingency Fund	200,000	0.49%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	26,822,973	65.86%		21,937,076	58.92%		26,984,134	60.13%	
9. Other - Special Fund Budget Reduction									
10. Child Support Incentive	684,894	1.68%							
11. IRS Bank Account									
12. LOCAL	6,750,217	16.57%		9,371,344	25.17%		9,371,344	20.88%	
<b>TOTAL</b>	<b>40,727,084</b>		<b>100.00%</b>	<b>37,227,420</b>		<b>100.00%</b>	<b>44,874,478</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MDHS - Division of Child Support Enforcement

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>200,000</b>		

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2012</b>	<b>FY 2013</b>			
	Cash Balance-Unencumbered					
Title IV-D: 93.563 (3652)	Child Support Enforcement			22,263,952	21,811,065	26,833,707
Access and Visitation: 93.597 (3652)	Access and Visitation			123,835	121,316	149,253
ARRA Child Support (3652)	Child Support Enforcement					
Safe Haven (3652)	Office of Justice					
Safe Haven (3652)	Office of Justice					
ARRA Child Support	ARRA Child Support			4,406,551		
SSBG	SSBG					
Safehaven	Safehaven			27,661	3,741	
Other	Other			974	954	1,174
<b>Section A TOTAL</b>				<b>26,822,973</b>	<b>21,937,076</b>	<b>26,984,134</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered		200,000	
Other - Special Fund Budget Reduction				
Other - Special Fund Budget Reduction				
Child Support Incentive (3652)		4,406,551		
Child Support Incentive (3652)				
IRS Bank Account (3652)		1,577,784	5,000,000	5,000,000
IRS Bank Account (3652)				
LOCAL (3652)		1,650,776	4,171,344	4,371,344
LOCAL (3652)				
<b>Section B TOTAL</b>		<b>7,635,111</b>	<b>9,371,344</b>	<b>9,371,344</b>

<b>Section S + A + B TOTAL</b>		<b>34,658,084</b>	<b>31,308,420</b>	<b>36,355,478</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/11</b>	<b>(2) Balance as of 6/30/12</b>	<b>(3) Balance as of 6/30/13</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

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

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

MDHS - Division of Child Support Enforcement

Name of Agency

**FEDERAL FUNDS**

N/A

**STATE SUPPORT SPECIAL FUNDS**

n/a

**OTHER SPECIAL FUNDS**

N/A

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Child Support Enforcement

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	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
<b>Total</b>	<b>6,269,000</b>	<b>200,000</b>	<b>26,822,973</b>	<b>7,435,111</b>	<b>40,727,084</b>
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
<b>Total</b>	<b>5,919,000</b>		<b>21,937,076</b>	<b>9,371,344</b>	<b>37,227,420</b>
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					
<b>Total</b>	<b>2,600,000</b>		<b>5,047,058</b>		<b>7,647,058</b>
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Child Support Enforcement  
AGENCY

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

**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					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	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
<b>Total</b>	<b>8,519,000</b>		<b>26,984,134</b>	<b>9,371,344</b>	<b>44,874,478</b>
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.



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

MDHS - Division of Child Support Enforcement \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CHILD SUPPORT ENFORCEMENT	8,519,000		26,984,134	9,371,344	44,874,478
SUMMARY OF ALL PROGRAMS	8,519,000		26,984,134	9,371,344	44,874,478

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Child Support Enforcement

Program No. 1 of 1 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
<b>Total</b>	<b>6,269,000</b>	<b>200,000</b>	<b>26,822,973</b>	<b>7,435,111</b>	<b>40,727,084</b>
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
<b>Total</b>	<b>5,919,000</b>		<b>21,937,076</b>	<b>9,371,344</b>	<b>37,227,420</b>
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					
<b>Total</b>	<b>2,600,000</b>		<b>5,047,058</b>		<b>7,647,058</b>
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Child Support Enforcement

Program No. 1 of 1 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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	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
<b>Total</b>	<b>8,519,000</b>		<b>26,984,134</b>	<b>9,371,344</b>	<b>44,874,478</b>
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.

**PROGRAM DECISION UNITS**

MDHS - Division of Child Support Enforcement

1 - CHILD SUPPORT ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Statewide Cust.svr.call Ctr.	Metss Upgrade	Total Funding Change	FY 2013 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>20,414,364</b>						<b>20,414,364</b>	
GENERAL	4,609,582						4,609,582	
ST.SUP.SPECIAL								
FEDERAL	14,570,672						14,570,672	
OTHER	1,234,110						1,234,110	
<b>TRAVEL</b>	<b>375,000</b>						<b>375,000</b>	
GENERAL	124,387						124,387	
ST.SUP.SPECIAL								
FEDERAL	250,613						250,613	
OTHER								
<b>CONTRACTUAL</b>	<b>6,598,706</b>			<b>4,705,882</b>	<b>2,591,176</b>	<b>7,297,058</b>	<b>13,895,764</b>	
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	
<b>COMMODITIES</b>	<b>269,450</b>						<b>269,450</b>	
GENERAL	86,494						86,494	
ST.SUP.SPECIAL								
FEDERAL	182,956						182,956	
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>88,700</b>				<b>350,000</b>	<b>350,000</b>	<b>438,700</b>	
GENERAL	29,058				119,000	119,000	148,058	
ST.SUP.SPECIAL								
FEDERAL	59,642				231,000	231,000	290,642	
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>9,481,200</b>						<b>9,481,200</b>	
GENERAL	396,930						396,930	
ST.SUP.SPECIAL								
FEDERAL	1,304,513						1,304,513	
OTHER	7,779,757						7,779,757	
<b>TOTAL</b>	<b>37,227,420</b>			<b>4,705,882</b>	<b>2,941,176</b>	<b>7,647,058</b>	<b>44,874,478</b>	

**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	
OTHER SP.FUNDS	9,371,344						9,371,344	
<b>TOTAL</b>	<b>37,227,420</b>			<b>4,705,882</b>	<b>2,941,176</b>	<b>7,647,058</b>	<b>44,874,478</b>	

**POSITIONS:**

GENERAL FTE	112.22						112.22	
ST.SUP.SPCL.FTE								
FEDERAL FTE	354.73						354.73	
OTHER SP FTE	30.05						30.05	
<b>TOTAL FTE</b>	<b>497.00</b>						<b>497.00</b>	

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

MDHS - Division of Child Support Enforcement

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

MDHS - Division of Child Support Enforcement  
 AGENCY NAME

1 - 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 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MDHS - Division of Child Support Enforcement

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) CHILD SUPPORT ENFORCEMENT				
GENERAL	5,919,000	( 177,570)	5,741,430	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	21,937,076		21,937,076	
OTHER SPECIAL	9,371,344		9,371,344	
<b>TOTAL</b>	<b>37,227,420</b>	<b>( 177,570)</b>	<b>37,049,850</b>	
<b>Narrative Explanation:</b> The 3% General Fund Reduction would be applied to the Salaries category and will further reduce the staffing level below the already inadequate levels.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	5,919,000	( 177,570)	5,741,430	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	21,937,076		21,937,076	
OTHER SPECIAL	9,371,344		9,371,344	
<b>TOTAL</b>	<b>37,227,420</b>	<b>( 177,570)</b>	<b>37,049,850</b>	

# N/A MEMBERS

MDHS - Division of Child Support Enforcement

Agency

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

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B. Estimated number of meetings FY2012

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

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

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\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

MDHS - Division of Child Support Enforcement

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	1,436	659	1,387
61030 Travel Register	655	300	632
<b>TOTAL (A)</b>	<b>2,091</b>	<b>959</b>	<b>2,019</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	493,066	225,971	475,856
61122 -61224 Telephone - Basic Line Charges			
61134 Telephone - Long Distance Service			
61142 Telephone - Private Line Charges			
61190 Transportation of Goods	8,761	4,015	8,455
61210 Electricity	17,400	7,974	16,792
61220 Gas			
61230 Water & Sewage			
61020 EMP TRNG			
61030 TRAV REGISTR			
<b>TOTAL (B)</b>	<b>519,227</b>	<b>237,960</b>	<b>501,103</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Ad & Public Info	62	28	60
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>62</b>	<b>28</b>	<b>60</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	144,681	66,306	139,631
61440 Office Equipment	410,237	188,010	395,918
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms	650	298	622
61490 Other Rentals	1,160	532	1,119
<b>TOTAL (D)</b>	<b>556,728</b>	<b>255,146</b>	<b>537,290</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Buildings	28,719	13,162	27,716
61550 Office Equipment & Furniture	49,698	22,776	47,963
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>78,417</b>	<b>35,938</b>	<b>75,679</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61600 Fees Department of Human Services			
61601 Fees Foster Care Children	500	229	483
61602 Client Transportation	1,703	781	1,644
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
61661 Recording and Notary Fees	1,261	578	1,217

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Child Support Enforcement

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
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
<b>TOTAL (F)</b>	<b>11,214,377</b>	<b>5,139,509</b>	<b>10,822,942</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	27,006	12,377	26,064
61710 Insurance & Fidelity Bonds	8,160	3,740	7,875
61715 Insurance Computer Equipment ITS			
61718 Service Charge-Bank Account	169,351	77,613	163,440
61720 Membership Dues	13,270	6,081	12,807
61721 Subscriptions			
61740 Salvage, Demolition & Removal Service			
61730 Laundry, Dry Cleaning and Towel Services	113	52	109
61800 Procurement Card			
<b>TOTAL (G)</b>	<b>217,900</b>	<b>99,863</b>	<b>210,295</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS PR FE OUT	13,565	6,217	13,092
61905 IS Fees - ITS	6,240	2,860	6,022
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center	965,245	442,369	931,554
61920 Internet or Application Service Provider	44,212	20,262	42,669
61921 Software Acquisition	145,168	66,530	140,101
61922 Basic Telephone Monthly - Outside Vendor	145	66	140
61923 Basic Telephone Monthly - ITS	59,395	27,220	57,322
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	71,888	32,946	69,379
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	2,480	1,137	2,394
61961 Repair, Maint. & Serv if IS Equipment	117,551	53,873	113,448
61962 Maintenance Repair of Communication Systems			
61963 Maintenance of Communication Sys- Outside Vendor			
61964 Repair, Maint. & Service of Telephone Systems			
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61972 Contract Maintenance of Communication System			
61980 Software Maintenance			
61919 Investigative Services - Internet Based			
61997 Prior Year Expense - Contractual 1099			
61998 Prior Tear Expense - Contractual			
61980 IS Software Maint.			
61919 Private Data Line- Monthly Charges	1,043	478	1,007
<b>TOTAL (H)</b>	<b>1,426,932</b>	<b>653,958</b>	<b>1,377,128</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Child Support Enforcement

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>I. OTHER (61991-61999)</b>			
61995 MESC - Contractual IS - Telephone			
61998 Prior Year Expense	382,602	175,345	369,248
61999 Contractual Services - No PO Required			
61000 Contractual Services - GAAP Package Adjustment			
<b>TOTAL (I)</b>	<b>382,602</b>	<b>175,345</b>	<b>369,248</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>14,398,336</b>	<b>6,598,706</b>	<b>13,895,764</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,467,497	672,549	3,153,549
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	12,150,827	5,568,680	10,384,738
OTHER SPECIAL FUNDS	780,012	357,477	357,477
<b>TOTAL FUNDS</b>	<b>14,398,336</b>	<b>6,598,706</b>	<b>13,895,764</b>

**SCHEDULE C  
COMMODITIES**

MDHS - Division of Child Support Enforcement  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials	18	18	18
<b>Total (A)</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	52,111	53,079	53,079
62120 Duplication & Reproduction Supplies	49,786	50,712	50,712
62130 Office Supplies & Materials	24,282	24,733	24,733
62140 Paper Supplies	31,902	32,496	32,496
62150 Maaps, Manuals, Library Book	254	258	258
62160 Office Equipment (not capital outlay)	6,420	6,540	6,540
<b>Total (B)</b>	<b>164,755</b>	<b>167,818</b>	<b>167,818</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	150	153	153
62220 Lubricating Oils & Grease	161	164	164
62250 Repair Office Equipment			
62290 Other Equipment Repair Parts	5	5	5
62271 Com Sys Rep			
62251 EXP REP VEH			
<b>Total (C)</b>	<b>316</b>	<b>322</b>	<b>322</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
62360 Surgical Supplies			
62350 Classroom Instructional Materials			
62370 EDUC SUPP			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Hardware Plumbing Electricity	181	184	184
62450 Janitor Supplies & Cleaning	3,220	3,281	3,281
62460 Wearing Material			
62470 Food for Persons			
62475 Food for Business			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	82,383	83,915	83,915
62590 Other Supplies & Materials	7,603	7,744	7,744
62595 Other Equipment (less than \$500)			
62998 Prior Yr Expense-Commodities	1,093	1,113	1,113
62800 Procurement Card Purchases	4,963	5,055	5,055
62585 CAM UND \$250			
<b>Total (E)</b>	<b>99,443</b>	<b>101,292</b>	<b>101,292</b>

**SCHEDULE C  
 COMMODITIES CONTINUED**

MDHS - Division of Child Support Enforcement  
 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>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>264,532</b>	<b>269,450</b>	<b>269,450</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	84,915	86,494	86,494
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	179,617	182,956	182,956
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>264,532</b>	<b>269,450</b>	<b>269,450</b>

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

MDHS - Division of Child Support Enforcement  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MDHS - Division of Child Support Enforcement

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

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Executive Posture Chairs							
Typewriters							
Paper Shredders							
Computer Workstations							
Executive Desks			10	8,500			
Electric Display Typewriters							
Conference Tables							
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)							
Neopost Mailing Systems							
Fax machine							
Laminator Machine							
Executive chair			10	3,500			
Secretary Desk							
Secretary Chair							
Mailing Meter Upgrade							
Storage Cabinet							
Scanner	1	4,374					
<b>TOTAL (C)</b>		<b>4,774</b>		<b>19,000</b>			
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Network Printers							
Hardware Blade Server Farms							
Laser Printers			27	32,350			
Printers							
OP V4 - XP Scanstations							
IBM Tivoli Storage Managers with Bar Codes							
Cisco Catalyst Switches							
Fax Machines							
Central Processing Units							
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							
Digital Phone System							
Office jet Mobile Printers							
Laptop Computers			20	9,000	18	1,200	21,600

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

MDHS - Division of Child Support Enforcement

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
Cisco 1000 Base							
Computers	2	3,121	20	16,000	18	1,700	30,600
Printers	3	3,019					
Encumbrance							
Two way radio							
Laser jet printers	4	4,236					
Network Storage-Buffalo Testration	1	2,100					
Telephone sets			19	12,350			
<b>TOTAL (D)</b>		<b>14,017</b>		<b>69,700</b>			<b>52,200</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	1	235,791			1		386,500
<b>TOTAL (E)</b>		<b>235,791</b>					<b>386,500</b>
<b>F. OTHER EQUIPMENT</b>							
Multi - Media Projectors							
Micro - Portable Projectors							
63490 Woods Playground Equipment	1	10,318					
63498 WF GIS Adapter	1	1,309					
<b>TOTAL (F)</b>		<b>11,627</b>					
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>266,209</b>		<b>88,700</b>			<b>438,700</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		87,210		29,058			148,058
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		178,999		59,642			290,642
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>266,209</b>		<b>88,700</b>			<b>438,700</b>



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

MDHS - Division of Child Support Enforcement

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

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
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)							
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)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MDHS - Division of Child Support Enforcement  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63465 - Cellular and PDA Phones	7						
<b>Total (A)</b>	<b>7</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MDHS - Division of Child Support Enforcement

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64395 MDHS-Other Aid To County	1,065,394	1,447,494	1,447,494
64295 Library Employees Health Insurance			
64305 Hazardous Waste - Counties			
64935 PYT FIR EMAC			
<b>TOTAL (A)</b>	<b>1,065,394</b>	<b>1,447,494</b>	<b>1,447,494</b>
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64695 District Attorney's Office Expenses			
64795 MDHS Grants to Non-Govt Institutions			
64635 Pyt for emac			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
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
<b>TOTAL (C)</b>	<b>16,451</b>	<b>22,350</b>	<b>22,350</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases	8,486	11,530	11,530
65310 Court Granted Judgements - Client Amount			
65311 Court Granted Judgements - Attorney Fees			
65312 Court Granted Judgements - Gross Amt.			
65090 Misc Indebtedness and Interest Claims			
<b>TOTAL (D)</b>	<b>8,486</b>	<b>11,530</b>	<b>11,530</b>
<b>E. OTHER (66000-89999)</b>			
66090 Other Assistance	1,062,899	1,444,104	1,444,104
69998 Prior Year Expense	13,055	17,737	17,737
89150 Transfer to Other Funds	38,575	52,410	52,410
89250 MDHS - Other Fund Payments	104,260	141,654	141,654
66070 Foster Care	-330,705	-449,312	-449,312
Tax Offset	5,000,000	6,793,233	6,793,233
<b>TOTAL (E)</b>	<b>5,888,084</b>	<b>7,999,826</b>	<b>7,999,826</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>6,978,415</b>	<b>9,481,200</b>	<b>9,481,200</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	364,639	396,930	396,930
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	887,668	1,304,513	1,304,513
OTHER SPECIAL FUNDS	5,726,108	7,779,757	7,779,757
<b>TOTAL FUNDS</b>	<b>6,978,415</b>	<b>9,481,200</b>	<b>9,481,200</b>

**NARRATIVE**  
**2013 BUDGET REQUEST**

MDHS - Division of Child Support Enforcement  
Name of Agency

n/a

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

MDHS - Division of Child Support Enforcement  
 \_\_\_\_\_  
 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			7,357	
<b>Total Out of State Travel Cost</b>			<b>\$7,357</b>	

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

MDHS - Division of Child Support Enforcement

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.
61600 Fees Department of Human Services					
BOLIVAR CTY CHANCERY CLERK / Fees Department of Human Services <i>Comp. Rate: 37 mth</i>					3652
BOLIVAR CTY SHERIFFS DEPT-CLE / Fees Department of Human Services <i>Comp. Rate: 3 mth</i>					3652
DEPT OF HUMAN SERVICES / Fees Department of Human Services <i>Comp. Rate: 23 mth</i>					3652
LEFLORE CTY CHANCERY CLERK / Fees Department of Human Services <i>Comp. Rate: 56 mth</i>					3652
ROBBINS JIMMY D / Fees Department of Human Services <i>Comp. Rate: 20 mth</i>					3652
FEES-MDHS <i>Comp. Rate:</i>					
<b>TOTAL 61600 Fees Department of Human Services</b>					
61601 Fees Foster Care Children					
US POSTMASTER / Fees -DHS FC <i>Comp. Rate: 41.66 per mth</i>		500			3652
Fees - DHS FC <i>Comp. Rate:</i>			229	483	
<b>TOTAL 61601 Fees Foster Care Children</b>		<b>500</b>	<b>229</b>	<b>483</b>	
61602 Client Transportation					
GREEN QUALANDIA / Fees DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		221			3652
ROSS MARVIN / Fees DHS - Client Transportation <i>Comp. Rate: 38 per mth</i>		456			3652
SEUSER LAURIE / Fees DHS - Client Transportation <i>Comp. Rate: 35 per mth</i>		422			3652
WRIGHT TOI / Fees DHS - Client Transportation <i>Comp. Rate: 50 per mth</i>		604			3652
Fees DHS - Client Transportation <i>Comp. Rate:</i>			781	1,644	
<b>TOTAL 61602 Client Transportation</b>		<b>1,703</b>	<b>781</b>	<b>1,644</b>	
61615 SAAS Fees DFA					
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: 3,528 per mth</i>		42,340			3652
SAAS FEES DFA <i>Comp. Rate:</i>			19,404	40,862	
<b>TOTAL 61615 SAAS Fees DFA</b>		<b>42,340</b>	<b>19,404</b>	<b>40,862</b>	
61616 MMRS Fee to DFA					
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: 5,934 per mth</i>		71,210			3652
MMRS CHARGES DFA <i>Comp. Rate:</i>			32,635	68,725	
<b>TOTAL 61616 MMRS Fee to DFA</b>		<b>71,210</b>	<b>32,635</b>	<b>68,725</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

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.
61620 Audit Fees					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		40,834			3652
<i>Comp. Rate: 3,402 per mth</i>					
DEPT OF AUDIT FEES			18,714	39,409	
<i>Comp. Rate:</i>					
<b>TOTAL 61620 Audit Fees</b>		<b>40,834</b>	<b>18,714</b>	<b>39,409</b>	
61630 61636 Legal Fees					
YOUNG WILLIAMS P C / LEGAL SERVICES		3,227,500			3652
<i>Comp. Rate: 268,958 per mth</i>					
LEGAL SERVICES			1,479,152	3,114,845	
<i>Comp. Rate:</i>					
<b>TOTAL 61630 61636 Legal Fees</b>		<b>3,227,500</b>	<b>1,479,152</b>	<b>3,114,845</b>	
61631 Professional Fees - Legal to AG's Office					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE		28,373			3652
<i>Comp. Rate: 2,364 per mth</i>					
LEGAL FEES TO AG'S OFFICE			13,003	27,383	
<i>Comp. Rate:</i>					
<b>TOTAL 61631 Professional Fees - Legal to AG's Office</b>		<b>28,373</b>	<b>13,003</b>	<b>27,383</b>	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		63,119			3652
<i>Comp. Rate: 5,259 per mth</i>					
STATE PERSONNEL BD FEES			28,927	60,916	
<i>Comp. Rate:</i>					
<b>TOTAL 61650 State Personnel Board Fees</b>		<b>63,119</b>	<b>28,927</b>	<b>60,916</b>	
61651- 61653 Personnel Services Contracts Other Fees					
CIBER INC / Personal Services Contracts - Other		95,531			3652
<i>Comp. Rate: 7,961 per mth</i>					
JAMES MALCOLM JOSEPH / Personal Services Contracts - Other		87,500			3652
<i>Comp. Rate: 7,292 per mth</i>					
PENDLETON SECURITY INC / Personal Services Contracts - Other		11,932			3652
<i>Comp. Rate: 994 per mth</i>					
STELLARWARE CORPORATION / Personal Services Contracts - Other		104,117			3652
<i>Comp. Rate: 8,676 per mth</i>					
YOUNG WILLIAMS P C / Personal Services Contracts - Other		2,100,000			3652
<i>Comp. Rate: 175,000 per mth</i>					
BUSINESS COMMUNICATIONS INC / Personal Services Contracts - Travel Acc		3,498			3652
<i>Comp. Rate: 292 per mth</i>					
GREEN QUALANDIA / Personal Services Contracts - Travel Acc		124			3652
<i>Comp. Rate: 10 per mth</i>					
R G SYSTEMS / Personal Services Contracts - Travel Acc		1,885			3652
<i>Comp. Rate: 157 per mth</i>					
ROSS MARVIN / Personal Services Contracts - Travel Acc		337			3652
<i>Comp. Rate: 28 per mth</i>					
WRIGHT TOI / Personal Services Contracts - Travel Acc		134			3652
<i>Comp. Rate: 11 per mth</i>					
Personal Services Contracts			1,099,490	2,315,342	
<i>Comp. Rate:</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

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.
Personal Services Contracts			2,740	5,769	
<i>Comp. Rate:</i>					
<b>TOTAL 61651- 61653 Personnel Services Contracts Other Fees</b>		<u><u>2,405,058</u></u>	<u><u>1,102,230</u></u>	<u><u>2,321,111</u></u>	
61660 Court Costs and Court Reporters					
ABRAHAM LAURIE / Court Costs & Court Reporters		886			3652
<i>Comp. Rate: 74 per mth</i>					
ADAMS CTY CHANCERY CLERK / Court Costs & Court Reporters		20,726			3652
<i>Comp. Rate: 1,727 per mth</i>					
ALCORN CTY CHANCERY CLERK / Court Costs & Court Reporters		25,721			3652
<i>Comp. Rate: 2,143 per mth</i>					
ALCORN CTY SHERIFF'S DEPT / Court Costs & Court Reporters		35			3652
<i>Comp. Rate: 3 per mth</i>					
AMITE CTY CHANCERY CLERK / Court Costs & Court Reporters		4,942			3652
<i>Comp. Rate: 412 per mth</i>					
ANDERSON MARION JEROME / Court Costs & Court Reporters		13,740			3652
<i>Comp. Rate: 1,145 per mth</i>					
ATKINSON RANDY WAYNE / Court Costs & Court Reporters		180			3652
<i>Comp. Rate: 15 per mth</i>					
ATKINSON RICHIE DALE / Court Costs & Court Reporters		2,580			3652
<i>Comp. Rate: 215 per mth</i>					
ATTALA CTY CHANCERY CLERK / Court Costs & Court Reporters		18,855			3652
<i>Comp. Rate: 1,571 per mth</i>					
ATTALA CTY SHERIFF'S DEPT / Court Costs & Court Reporters		210			3652
<i>Comp. Rate: 18 per mth</i>					
BAILEY JAMES E / Court Costs & Court Reporters		3,960			3652
<i>Comp. Rate: 330 per mth</i>					
BARBER PAUL A / Court Costs & Court Reporters		1,320			3652
<i>Comp. Rate: 110 per mth</i>					
BENTON CTY CHANCERY CLERK / Court Costs & Court Reporters		6,025			3652
<i>Comp. Rate: 502 per mth</i>					
BLACKWELL JAMES DAVID / Court Costs & Court Reporters		2,370			3652
<i>Comp. Rate: 198 per mth</i>					
BOLIVAR CTY CHANCERY CLERK / Court Costs & Court Reporters		29,382			3652
<i>Comp. Rate: 2,448 per mth</i>					
BOLIVAR CTY SHERIFF'S DEPT-CLE / Court Costs & Court Reporters		5,950			3652
<i>Comp. Rate: 496 per mth</i>					
BROOKS COURT REPORTING INC / Court Costs & Court Reporters		100			3652
<i>Comp. Rate: 8 per mth</i>					
BURNSIDE EDDIE / Court Costs & Court Reporters		1,307			3652
<i>Comp. Rate: 109 per mth</i>					
BUTLER LESSIE J / Court Costs & Court Reporters		2,040			3652
<i>Comp. Rate: 170 per mth</i>					
BYRD ALBERT / Court Costs & Court Reporters		7,740			3652
<i>Comp. Rate: 645 per mth</i>					
CALHOUN CTY CHANCERY CLERK / Court Costs & Court Reporters		9,535			3652
<i>Comp. Rate: 795 per mth</i>					
CARROLL CTY CHANCERY CLERK / Court Costs & Court Reporters		3,900			3652
<i>Comp. Rate: 325 per mth</i>					
CARTER ROY / Court Costs & Court Reporters		540			3652
<i>Comp. Rate: 45 per mth</i>					



**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

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.
CHICKASAW CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,457 per mth</i>		17,483			3652
CHOCTAW CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 422 per mth</i>		5,065			3652
CLAIBORNE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 771 per mth</i>		9,257			3652
CLAIBORNE CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 3 per mth</i>		35			3652
CLANTON JOHN / Court Costs & Court Reporters <i>Comp. Rate: 412 per mth</i>		4,942			3652
CLARKE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,206 per mth</i>		26,472			3652
CLAY CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 3,192 per mth</i>		38,307			3652
CLAY CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 82 per mth</i>		989			3652
COAHOMA CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,391 per mth</i>		16,690			3652
COAHOMA CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 208 per mth</i>		2,491			3652
COLLIN COUNTY GOVERNMENT / Court Costs & Court Reporters <i>Comp. Rate: 5 per mth</i>		65			3652
COLLINS JOHN M / Court Costs & Court Reporters <i>Comp. Rate: 85 per mth</i>		1,020			3652
COLLINS PATRICK / Court Costs & Court Reporters <i>Comp. Rate: 205 per mth</i>		2,460			3652
COLLINS WILLIAM D II / Court Costs & Court Reporters <i>Comp. Rate: 975 per mth</i>		11,700			3652
COPIAH CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,265 per mth</i>		27,176			3652
COPIAH CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 6 per mth</i>		70			3652
COVINGTON CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,608 per mth</i>		19,296			3652
DANIELS MIKELL LEE / Court Costs & Court Reporters <i>Comp. Rate: 1,140 per mth</i>		13,680			3652
DAVIS TODD J / Court Costs & Court Reporters <i>Comp. Rate: 181 per mth</i>		2,170			3652
DESOTO CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,799 per mth</i>		33,585			3652
DESOTO CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 385 per mth</i>		4,620			3652
E M OSGOOD SERVICES / Court Costs & Court Reporters <i>Comp. Rate: 560 per mth</i>		6,720			3652
ECHOLS PATRICK SEAN / Court Costs & Court Reporters <i>Comp. Rate: 85 per mth</i>		1,020			3652
EDWARDS REPORTING INC / Court Costs & Court Reporters <i>Comp. Rate: 42 per mth</i>		500			3652
ELLIOTT JANICE S / Court Costs & Court Reporters <i>Comp. Rate: 9 per mth</i>		105			3652
FORREST CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 4,013 per mth</i>		48,157			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

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.
FORREST CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 18 per mth</i>		210			3652
FRANKLIN CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 751 per mth</i>		9,013			3652
GALLO CAROL F / Court Costs & Court Reporters <i>Comp. Rate: 24 per mth</i>		292			3652
GATER DONALD / Court Costs & Court Reporters <i>Comp. Rate: 185 per mth</i>		2,220			3652
GEORGE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,557 per mth</i>		18,688			3652
GEORGE CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 12 per mth</i>		140			3652
GREENE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 952 per mth</i>		11,422			3652
GREENE CTY SHERIFF'S OFFICE / Court Costs & Court Reporters <i>Comp. Rate: 140 per mth</i>		1,680			3652
GRENADA CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,415 per mth</i>		16,980			3652
GRENADA CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 23 per mth</i>		280			3652
GRIFFIN JOHNNY L / Court Costs & Court Reporters <i>Comp. Rate: 187 per mth</i>		2,240			3652
GRISHAM KEVIN S / Court Costs & Court Reporters <i>Comp. Rate: 250 per mth</i>		3,000			3652
HANCOCK CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,204 per mth</i>		14,444			3652
HARRISON CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 5,245 per mth</i>		62,942			3652
HARRISON CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 980 per mth</i>		11,760			3652
HARVISON MELINDA / Court Costs & Court Reporters <i>Comp. Rate: 3 per mth</i>		35			3652
HESTER RACHEL M / Court Costs & Court Reporters <i>Comp. Rate: 145 per mth</i>		1,740			3652
HINDS CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 23,095 per mth</i>		277,144			3652
HODGES JAMES MELVIN / Court Costs & Court Reporters <i>Comp. Rate: 70 per mth</i>		840			3652
HOGAN DAVID E / Court Costs & Court Reporters <i>Comp. Rate: 795 per mth</i>		9,540			3652
HOLMES CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,924 per mth</i>		35,088			3652
HUMPHREYS CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,533 per mth</i>		18,401			3652
ISSAQUENA CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 218 per mth</i>		2,619			3652
ITAWAMBA CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 678 per mth</i>		8,135			3652
JACKSON CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 3,715 per mth</i>		44,576			3652
JACKSON CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 633 per mth</i>		7,595			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

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.
JASPER CTY CHANCERY CLK-BAY S / Court Costs & Court Reporters <i>Comp. Rate: 2,073 per mth</i>		24,875			3652
JEFFERSON CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 454 per mth</i>		5,447			3652
JEFFERSON DAVIS CTY CHNCRY CLK / Court Costs & Court Reporters <i>Comp. Rate: 768 per mth</i>		9,213			3652
JOHNSON RAYFIELD / Court Costs & Court Reporters <i>Comp. Rate: 3,745 per mth</i>		44,940			3652
JONES CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,904 per mth</i>		22,845			3652
JONES JERRY / Court Costs & Court Reporters <i>Comp. Rate: 470 per mth</i>		5,640			3652
JONES STACY K / Court Costs & Court Reporters <i>Comp. Rate: 5 per mth</i>		60			3652
KELLY THOMAS E / Court Costs & Court Reporters <i>Comp. Rate: 1,693 per mth</i>		20,310			3652
KEMP JEFFERY G / Court Costs & Court Reporters <i>Comp. Rate: 496 per mth</i>		5,950			3652
KEMPER CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 817 per mth</i>		9,800			3652
KEMPER CTY CIRCUIT CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1 per mth</i>		10			3652
LAFAYETTE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,368 per mth</i>		16,420			3652
LAFAYETTE CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 289 per mth</i>		3,465			3652
LAMAR CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,602 per mth</i>		31,228			3652
LAMAR CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 15 per mth</i>		175			3652
LAUDERDALE CTY CHANCERY COURT / Court Costs & Court Reporters <i>Comp. Rate: 232 per mth</i>		2,787			3652
LAUDERDALE CTY CIRCUIT CLERK / Court Costs & Court Reporters <i>Comp. Rate: 3,263 per mth</i>		39,153			3652
LAWRENCE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 752 per mth</i>		9,021			3652
LAWRENCE CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 3 per mth</i>		35			3652
LAWSON MELVIN R / Court Costs & Court Reporters <i>Comp. Rate: 10 per mth</i>		120			3652
LEAKE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,376 per mth</i>		16,515			3652
LEAKE CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 9 per mth</i>		105			3652
LEE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 3,505 per mth</i>		42,065			3652
LEE CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 20 per mth</i>		245			3652
LEFLORE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,771 per mth</i>		33,256			3652
LEFLORE CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 47 per mth</i>		560			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

Name of Agency

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LEWIS JAMES / Court Costs & Court Reporters <i>Comp. Rate: 135 per mth</i>		1,620			3652
LINCOLN CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,959 per mth</i>		23,512			3652
LITTLE JAMES C / Court Costs & Court Reporters <i>Comp. Rate: 266 per mth</i>		3,190			3652
LOMAX DARLENE / Court Costs & Court Reporters <i>Comp. Rate: 105 per mth</i>		1,260			3652
LOWNDES CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 3,861 per mth</i>		46,337			3652
LOWNDES CTY CIRCUIT CLERK / Court Costs & Court Reporters <i>Comp. Rate: 30 per mth</i>		363			3652
LOWNDES CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 18 per mth</i>		210			3652
MACK'S PROCESS SERVICE LLC / Court Costs & Court Reporters <i>Comp. Rate: 480 per mth</i>		5,760			3652
MADISON CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,724 per mth</i>		20,682			3652
MADISON CTY CIRCUIT CLERK / Court Costs & Court Reporters <i>Comp. Rate: 131 per mth</i>		1,573			3652
MAHER EDWARD V / Court Costs & Court Reporters <i>Comp. Rate: 2,040 per mth</i>		24,480			3652
MALONE JIMMY E / Court Costs & Court Reporters <i>Comp. Rate: 549 per mth</i>		6,585			3652
MARION CTY BOS SHERIFFS OFFICE / Court Costs & Court Reporters <i>Comp. Rate: 9 per mth</i>		105			3652
MARION CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,681 per mth</i>		32,171			3652
MARION CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 18 per mth</i>		210			3652
MARSHALL CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,565 per mth</i>		18,780			3652
MARTIN ELBERT J / Court Costs & Court Reporters <i>Comp. Rate: 1,480 per mth</i>		17,760			3652
MASK CHARLES LEO / Court Costs & Court Reporters <i>Comp. Rate: 125 per mth</i>		1,500			3652
MATHIS DAVID TERRY / Court Costs & Court Reporters <i>Comp. Rate: 231 per mth</i>		2,767			3652
MESSER JOSHUA / Court Costs & Court Reporters <i>Comp. Rate: 170 per mth</i>		2,040			3652
MID-AMERICA SUBPOENA SERVICES / Court Costs & Court Reporters <i>Comp. Rate: 315 per mth</i>		3,782			3652
MILLER HORACE WAYNE / Court Costs & Court Reporters <i>Comp. Rate: 35 per mth</i>		420			3652
MILLER LAWRENCE J JR / Court Costs & Court Reporters <i>Comp. Rate: 165 per mth</i>		1,980			3652
MOBERG ALICIA I / Court Costs & Court Reporters <i>Comp. Rate: 1,680 per mth</i>		20,162			3652
MOISTNER REED L / Court Costs & Court Reporters <i>Comp. Rate: 1,425 per mth</i>		17,104			3652
MONROE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,369 per mth</i>		28,430			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

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.
MONROE CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 9 per mth</i>		105			3652
MONTGOMERY CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,465 per mth</i>		17,577			3652
MONTGOMERY CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 93 per mth</i>		1,120			3652
MOORE JAMES G / Court Costs & Court Reporters <i>Comp. Rate: 4 per mth</i>		50			3652
MOORE ROBERT / Court Costs & Court Reporters <i>Comp. Rate: 228 per mth</i>		2,730			3652
MTAN PROCESS SERVERS / Court Costs & Court Reporters <i>Comp. Rate: 705 per mth</i>		8,460			3652
NESHOBA CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,588 per mth</i>		31,050			3652
NEWTON CTY CHANCERY COURT CLK / Court Costs & Court Reporters <i>Comp. Rate: 1,666 per mth</i>		19,993			3652
NOXUBEE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,699 per mth</i>		20,391			3652
OKTIBBEHA CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 3,324 per mth</i>		39,885			3652
OKTIBBEHA CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 39 per mth</i>		464			3652
PAIGE INVESTIGATIONS LLC / Court Costs & Court Reporters <i>Comp. Rate: 2,125 per mth</i>		25,500			3652
PANOLA CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,258 per mth</i>		27,099			3652
PANOLA CTY CIRCUIT CLERK / Court Costs & Court Reporters <i>Comp. Rate: 0 per mth</i>		5			3652
PANOLA CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 251 per mth</i>		3,015			3652
PAYNE JAMES SR / Court Costs & Court Reporters <i>Comp. Rate: 154 per mth</i>		1,845			3652
PEARL RIVER CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,339 per mth</i>		16,067			3652
PEARL RIVER CTY SHERIFFS DEPT / Court Costs & Court Reporters <i>Comp. Rate: 47 per mth</i>		560			3652
PERRY CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 508 per mth</i>		6,101			3652
PERRY CTY SHERIFF'S OFFICE / Court Costs & Court Reporters <i>Comp. Rate: 6 per mth</i>		70			3652
PHILLIPS GREGORY ALLEN / Court Costs & Court Reporters <i>Comp. Rate: 4 per mth</i>		50			3652
PIKE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 583 per mth</i>		6,994			3652
PIKE CTY CIRCUIT CLERK / Court Costs & Court Reporters <i>Comp. Rate: 5,410 per mth</i>		64,920			3652
PIKE CTY SHERIFFS DEPT / Court Costs & Court Reporters <i>Comp. Rate: 18 per mth</i>		210			3652
PIKE CTY SHERIFFS DEPT / Court Costs & Court Reporters <i>Comp. Rate: 3 per mth</i>		35			3652
PONTOTOC CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 880 per mth</i>		10,555			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

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.
PRENTISS CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 914 per mth</i>		10,964			3652
PRENTISS CTY SHERIFF'S OFFICE / Court Costs & Court Reporters <i>Comp. Rate: 3 per mth</i>		35			3652
QUITMAN CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 754 per mth</i>		9,050			3652
QUITMAN CTY SHERIFF'S OFFICE / Court Costs & Court Reporters <i>Comp. Rate: 85 per mth</i>		1,015			3652
RANDLE CURTIS D / Court Costs & Court Reporters <i>Comp. Rate: 570 per mth</i>		6,842			3652
RANKIN CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 5,181 per mth</i>		62,167			3652
RELIABLE PROCESS SERVICE LLC / Court Costs & Court Reporters <i>Comp. Rate: 105 per mth</i>		1,260			3652
REYER ALFRED J / Court Costs & Court Reporters <i>Comp. Rate: 125 per mth</i>		1,505			3652
RILES JOHN R / Court Costs & Court Reporters <i>Comp. Rate: 70 per mth</i>		840			3652
ROSS WINFORD LEE / Court Costs & Court Reporters <i>Comp. Rate: 175 per mth</i>		2,100			3652
SANDIFER JERRY ALLEN SR / Court Costs & Court Reporters <i>Comp. Rate: 22 per mth</i>		265			3652
SCOTT CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,572 per mth</i>		30,869			3652
SELF VONZELL / Court Costs & Court Reporters <i>Comp. Rate: 862 per mth</i>		10,340			3652
SHARKEY CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 697 per mth</i>		8,360			3652
SHARKEY CTY SHERIFFS DEPT / Court Costs & Court Reporters <i>Comp. Rate: 38 per mth</i>		455			3652
SHORT ELSIE J / Court Costs & Court Reporters <i>Comp. Rate: 655 per mth</i>		7,863			3652
SHORT PAUL HENRY / Court Costs & Court Reporters <i>Comp. Rate: 2,257 per mth</i>		27,079			3652
SICILIANO ANDY / Court Costs & Court Reporters <i>Comp. Rate: 105 per mth</i>		1,260			3652
SIMPSON CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 3,670 per mth</i>		44,038			3652
SIMS REBECCA SUE / Court Costs & Court Reporters <i>Comp. Rate: 15 per mth</i>		180			3652
SMITH CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 593 per mth</i>		7,113			3652
STAFFORD CHARLES LEWIS JR / Court Costs & Court Reporters <i>Comp. Rate: 38 per mth</i>		455			3652
STATE OF MS PROCESS SERVICE / Court Costs & Court Reporters <i>Comp. Rate: 20,804 per mth</i>		249,647			3652
STEWART JESSIE / Court Costs & Court Reporters <i>Comp. Rate: 330 per mth</i>		3,960			3652
STONE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 946 per mth</i>		11,349			3652
STONE CTY SHERIFF'S DEPT / Court Costs & Court Reporters <i>Comp. Rate: 120 per mth</i>		1,435			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

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.
STRICKLIN PEGGY F / Court Costs & Court Reporters <i>Comp. Rate: 5 per mth</i>		60			3652
SUNFLOWER CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,373 per mth</i>		28,479			3652
SUNFLOWER CTY CIRCUIT CLERK / Court Costs & Court Reporters <i>Comp. Rate: 3 per mth</i>		35			3652
SUNFLOWER CTY SHERIFFS DEPT / Court Costs & Court Reporters <i>Comp. Rate: 35 per mth</i>		420			3652
TALLAHATCHIE CTY CHANCERY CLK / Court Costs & Court Reporters <i>Comp. Rate: 384 per mth</i>		4,604			3652
TATE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 573 per mth</i>		6,872			3652
TATE CTY SHERIFFS DEPT / Court Costs & Court Reporters <i>Comp. Rate: 73 per mth</i>		876			3652
THE WINDSOR COMPANY MS LLC / Court Costs & Court Reporters <i>Comp. Rate: 440 per mth</i>		5,280			3652
TIPPAH CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,018 per mth</i>		12,213			3652
TISHOMINGO CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 517 per mth</i>		6,200			3652
TUNICA CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,189 per mth</i>		14,265			3652
TUNICA CTY SHERIFFS DEPT / Court Costs & Court Reporters <i>Comp. Rate: 178 per mth</i>		2,135			3652
UNION CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,097 per mth</i>		13,165			3652
UNION CTY SHERIFFS DEPT / Court Costs & Court Reporters <i>Comp. Rate: 26 per mth</i>		315			3652
VAN KIMBERLY C / Court Costs & Court Reporters <i>Comp. Rate: 44 per mth</i>		522			3652
VICK MILTON WAYNE / Court Costs & Court Reporters <i>Comp. Rate: 7 per mth</i>		80			3652
WALTHALL CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,119 per mth</i>		25,433			3652
WARREN CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 5,063 per mth</i>		60,760			3652
WARREN JOHNNY JR / Court Costs & Court Reporters <i>Comp. Rate: 115 per mth</i>		1,380			3652
WARREN VARNELL SHORTY / Court Costs & Court Reporters <i>Comp. Rate: 1,685 per mth</i>		20,220			3652
WASHINGTON CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,527 per mth</i>		30,329			3652
WASHINGTON CTY CIRCUIT CLERK / Court Costs & Court Reporters <i>Comp. Rate: 10 per mth</i>		122			3652
WASHINGTON CTY SHERIFFS DEPT / Court Costs & Court Reporters <i>Comp. Rate: 274 per mth</i>		3,290			3652
WAYNE CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 535 per mth</i>		6,415			3652
WAYNE CTY SHERIFFS DEPT / Court Costs & Court Reporters <i>Comp. Rate: 23 per mth</i>		280			3652
WEBSTER CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 955 per mth</i>		11,465			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

Name of Agency

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WEST BOLIVAR CTY CHANCERY CLRK / Court Costs & Court Reporters <i>Comp. Rate: 721 per mth</i>		8,658			3652
WHITE COLLEN O / Court Costs & Court Reporters <i>Comp. Rate: 8 per mth</i>		102			3652
WHITE CURTIS / Court Costs & Court Reporters <i>Comp. Rate: 265 per mth</i>		3,180			3652
WILCOX HAROLD L / Court Costs & Court Reporters <i>Comp. Rate: 3,914 per mth</i>		46,965			3652
WILKINSON CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 674 per mth</i>		8,085			3652
WILLIAMS JERRY W II / Court Costs & Court Reporters <i>Comp. Rate: 35 per mth</i>		420			3652
WILLIAMSON MAXINE / Court Costs & Court Reporters <i>Comp. Rate: 380 per mth</i>		4,560			3652
WILLIS DANNY ANTHONY / Court Costs & Court Reporters <i>Comp. Rate: 110 per mth</i>		1,320			3652
WINSTON CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 2,298 per mth</i>		27,575			3652
WOOTTON AMANDA / Court Costs & Court Reporters <i>Comp. Rate: 36 per mth</i>		435			3652
YALOBUSHA CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,201 per mth</i>		14,413			3652
YAZOO CTY CHANCERY CLERK / Court Costs & Court Reporters <i>Comp. Rate: 1,046 per mth</i>		12,553			3652
YAZOO CTY CIRCUIT CLERK / Court Costs & Court Reporters <i>Comp. Rate: 720 per mth</i>		8,640			3652
YOUNG RONNIE / Court Costs & Court Reporters <i>Comp. Rate: 488 per mth</i>		5,855			3652
Court Costs & Court Reporters <i>Comp. Rate:</i>			1,304,971	2,748,050	
<b>TOTAL 61660 Court Costs and Court Reporters</b>		<b>2,847,439</b>	<b>1,304,971</b>	<b>2,748,050</b>	
61661 Recording and Notary Fees					
NOTARY PUBLIC UNDERWRITERS / Recording and Notary Fees <i>Comp. Rate: 35 per mth</i>		431			3652
STATE TREASURER 3111* / Recording and Notary Fees <i>Comp. Rate: 6 per mth</i>		755			3652
STEGALL EARL/STEGALL NOTARY / Recording and Notary Fees <i>Comp. Rate: 62 mth</i>		75			3652
Recording and Notary Fees <i>Comp. Rate:</i>			578	1,217	
<b>TOTAL 61661 Recording and Notary Fees</b>		<b>1,261</b>	<b>578</b>	<b>1,217</b>	
61666 Witness Fees and Expenses					
HINDS CTY CHANCERY CLERK / WITNESS FEES AND EXPENSES <i>Comp. Rate: 141 mth</i>					3652
WITNESS FEES AND EXPENSES <i>Comp. Rate:</i>					
<b>TOTAL 61666 Witness Fees and Expenses</b>					



**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
<b>61670 Laboratory and Testing Fees</b>					
CAPITAL DNA TESTING LLC / Laboratory and Testing Fees <i>Comp. Rate: 31 per mth</i>		375			3652
CHILD CARE & COMMUNITY DEV / Laboratory and Testing Fees <i>Comp. Rate: -49,250 per mth</i>		-591,004			3652
Laboratory and Testing Fees <i>Comp. Rate:</i>			-79,001	-166,362	
LAB CORPORATION OF AMERICA / Laboratory and Testing Fees <i>Comp. Rate: 9 per mth</i>		108			3652
ORCHID CELLMARK INC-PHILADELPH / Laboratory and Testing Fees <i>Comp. Rate: -27,655 per mth</i>		-331,857			3652
ORCHID CELLMARK INC-TEXAS / Laboratory and Testing Fees <i>Comp. Rate: 62,500 per mth</i>		750,000			3652
<b>TOTAL 61670 Laboratory and Testing Fees</b>		<u><u>-172,378</u></u>	<u><u>-79,001</u></u>	<u><u>-166,362</u></u>	
<b>61680 Temporary Employment Fees</b>					
TEMPSTAFF INC / TEMPORARY EMPLOYMENT FEES <i>Comp. Rate: 92,278 per mth</i>		1,119,337			3652
TEMPORARY EMPLOYMENT FEES <i>Comp. Rate:</i>			512,988	1,080,266	
<b>TOTAL 61680 Temporary Employment Fees</b>		<u><u>1,119,337</u></u>	<u><u>512,988</u></u>	<u><u>1,080,266</u></u>	
<b>61690 Other Fees and Services</b>					
ATWOOD ADVERTISING / Other Fees & Services <i>Comp. Rate: 8 per mth</i>		100			3652
D C S INC / Other Fees & Services <i>Comp. Rate: 15 per mth</i>		175			3652
DEPT OF HUMAN SERVICES / Other Fees & Services <i>Comp. Rate: 109,167 per mth</i>		1,310,000			3652
FRANCOTYP POSTALIA INC / Other Fees & Services <i>Comp. Rate: 0 per mth</i>					3652
HINDS CTY CHANCERY CLERK / Other Fees & Services <i>Comp. Rate: 3,510 per mth</i>		42,120			3652
LAB CORP OF AMERICA HOLDINGS / Other Fees & Services <i>Comp. Rate: 13 per mth</i>		150			3652
POSTALIA INC / Other Fees & Services <i>Comp. Rate: 12 per mth</i>		146			3652
PREMIERE SHREDDING INC / Other Fees & Services <i>Comp. Rate: 208 per mth</i>		2,500			3652
STATE TREASURER 3671 * / Other Fees & Services <i>Comp. Rate: 15,208 per mth</i>		182,500			3652
U S POSTMASTER / Other Fees & Services <i>Comp. Rate: 1 per mth</i>		15			3652
Other Fees and Services <i>Comp. Rate:</i>			704,726	1,484,031	
<b>TOTAL 61690 Other Fees and Services</b>		<u><u>1,537,706</u></u>	<u><u>704,726</u></u>	<u><u>1,484,031</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

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 <i>Comp. Rate: 31 per mth</i> Witness Fees and Expenses <i>Comp. Rate:</i> <b>TOTAL 61663 Witness Fees and Expenses</b>		<p align="right">375</p> <hr/> <p align="right"><b>375</b></p> <hr/>	<p align="right">172</p> <hr/> <p align="right"><b>172</b></p> <hr/>	<p align="right">362</p> <hr/> <p align="right"><b>362</b></p> <hr/>	<p align="right">3652</p>
<b>GRAND TOTAL (61600-61699)</b>		<p align="right"><b>11,214,377</b></p>	<p align="right"><b>5,139,509</b></p>	<p align="right"><b>10,822,942</b></p>	

**VEHICLE PURCHASE DETAILS**

MDHS - Division of Child Support Enforcement \_\_\_\_\_

Name of Agency

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

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

MDHS - Division of Child Support Enforcement \_\_\_\_\_

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

MDHS - Division of Child Support Enforcement \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : CHILD SUPPORT ENFORCEMENT	Statewide Cust.Svr.Call Ctr.	Contractual	4,705,882
		<b>Total</b>	<b>4,705,882</b>
		General Funds	1,600,000
		Federal Funds	3,105,882
Program # 1 : CHILD SUPPORT ENFORCEMENT	METSS Upgrade	Contractual	2,591,176
		Equipment	350,000
		<b>Total</b>	<b>2,941,176</b>
		General Funds	1,000,000
		Federal Funds	1,941,176

**CAPITAL LEASES**

MDHS - Division of Child Support Enforcement  
 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
Capital Carlyle, Inc/Data Processing Eq.	10/06/2006	55	0	04/10/2011	.114	235,791	8,486	244,277	244,277						
/XXX NEW	//	0	0	//	.000								386,500		386,500

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

MDHS - Division of Child Support Enforcement \_\_\_\_\_

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	( 138,287)				( 138,287)
TRAVEL	( 3,732)				( 3,732)
CONTRACTUAL SERVICES	( 20,176)				( 20,176)
COMMODITIES	( 2,595)				( 2,595)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 872)				( 872)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 11,908)				( 11,908)
<b>TOTALS</b>	<b>( 177,570)</b>				<b>( 177,570)</b>