

MDHS - Division of Family and Children's Services 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)	43,549,294	67,594,628	83,295,538		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	43,549,294	67,594,628	83,295,538	15,700,910	23.22%
2. Travel					
a. Travel & Subsistence (In-State)	4,219,689	7,852,181	9,637,219	1,785,038	22.73%
b. Travel & Subsistence (Out-of-State)	92,652	172,531	196,678	24,147	13.99%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	4,312,341	8,024,712	9,833,897	1,809,185	22.54%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	321,506	514,919	672,936	158,017	30.68%
b. Communications, Transportation & Utilities	151,305	242,327	316,692	74,365	30.68%
c. Public Information	18,880	30,238	39,518	9,280	30.68%
d. Rents	779,535	1,248,490	1,631,617	383,127	30.68%
e. Repairs & Service	92,302	147,828	193,194	45,366	30.68%
f. Fees, Professional & Other Services	9,685,838	15,512,679	20,273,139	4,760,460	30.68%
g. Other Contractual Services	90,438	144,844	189,293	44,449	30.68%
h. Data Processing	1,717,405	2,750,569	3,594,652	844,083	30.68%
i. Other	329,572	527,836	689,816	161,980	30.68%
Total Contractual Services	13,186,781	21,119,730	27,600,857	6,481,127	30.68%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	381,157	1,080,973	1,591,804	510,831	47.25%
c. Equipment, Repair Parts, Supplies & Accessories	731	2,073	3,055	982	47.37%
d. Professional & Scientific Supplies & Materials	2,965	8,411	12,384	3,973	47.23%
e. Other Supplies & Materials	100,686	285,547	420,488	134,941	47.25%
Total Commodities	485,539	1,377,004	2,027,731	650,727	47.25%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	40,635				
c. Office Machines, Furniture, Fixtures & Equipment	65,189	195,500	527,749	332,249	169.94%
d. IS Equipment (Data Processing & Telecommunications)	11,313	643,240	1,988,600	1,345,360	209.15%
e. Equipment - Lease Purchase					
f. Other Equipment	63,059	657,482	250,000	(407,482)	(61.97%)
Total Equipment (Schedule D-2)	180,196	1,496,222	2,766,349	1,270,127	84.88%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)		5,000	5,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	44,292,683	90,745,974	93,707,700	2,961,726	3.26%
TOTAL EXPENDITURES	106,006,834	190,363,270	219,237,072	28,873,802	15.16%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	48,157,982	53,338,000	70,002,374	16,664,374	31.24%
State Support Special Funds	3,000,000				
Federal Funds _____ Other Special Funds (Specify) _____	48,454,191	133,994,983	146,204,411	12,209,428	9.11%
Local	2,787,222	1,320,802	1,320,802		
CHILDREN TRUST	844,505	400,192	400,192		
Other	2,762,934	1,309,293	1,309,293		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	106,006,834	190,363,270	219,237,072	28,873,802	15.16%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	923	1,111	1,284	173	15.57%
b.) Full T-L	266	332	332		
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 Family and Children's Services

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	18,173,679	41.73%		23,655,302	34.99%		29,502,369	35.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	25,319,001	58.13%		43,851,453	64.87%		53,705,296	64.47%	
9. Local									
10. CHILDREN TRUST									
11. Other	56,614	0.13%		87,873	0.13%		87,873	0.10%	
12.									
Total Salaries	43,549,294		41.08%	67,594,628		35.50%	83,295,538		37.99%
1. General State Support Special (Specify)	807,733	18.73%		1,503,087	18.73%		2,407,679	24.48%	
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)	3,504,608	81.26%		6,521,625	81.26%		7,426,218	75.51%	
9. Local									
10. CHILDREN TRUST									
11. Other									
12.									
Total Travel	4,312,341		4.06%	8,024,712		4.21%	9,833,897		4.48%
1. General State Support Special (Specify)	4,297,130	32.58%		9,882,212	46.79%		15,622,775	56.60%	
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)	8,793,828	66.68%		11,084,049	52.48%		11,824,613	42.84%	
9. Local									
10. CHILDREN TRUST									
11. Other	95,823	0.72%		153,469	0.72%		153,469	0.55%	
12.									
Total Contractual	13,186,781		12.43%	21,119,730		11.09%	27,600,857		12.58%
1. General State Support Special (Specify)	211,161	43.49%		598,859	43.49%		924,222	45.57%	
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)	274,378	56.50%		778,145	56.51%		1,103,509	54.42%	
9. Local									
10. CHILDREN TRUST									
11. Other									
12.									
Total Commodities	485,539		0.45%	1,377,004		0.72%	2,027,731		0.92%

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Family and Children's Services

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Local									
10. CHILDREN TRUST									
11. Other									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	102,874	57.09%		854,194	57.09%		1,739,257	62.87%	
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) _____	77,322	42.90%		642,028	42.90%		1,027,092	37.12%	
9. Local									
10. CHILDREN TRUST									
11. Other									
12.									
Total Equipment	180,196		0.16%	1,496,222		0.78%	2,766,349		1.26%
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. Local									
10. CHILDREN TRUST									
11. Other									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____				1,250	25.00%		1,250	25.00%	
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) _____				3,750	75.00%		3,750	75.00%	
9. Local									
10. CHILDREN TRUST									
11. Other									
12.									
Total Wireless Comm. Devices				5,000		0.00%	5,000		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Family and Children's Services

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget		
1. General State Support Special (Specify)	24,565,405	55.46%		16,843,096	18.56%		19,804,822	21.13%			
2. Budget Contingency Fund	3,000,000	6.77%									
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)	10,485,054	23.67%			71,113,933		78.36%			71,113,933	75.88%
9. Local											
10. CHILDREN TRUST											
11. Other	6,242,224	14.09%			2,788,945		3.07%			2,788,945	2.97%
12.											
Total Subsidies, Loans & Grants	44,292,683		41.78%	90,745,974		47.66%	93,707,700		42.74%		
1. General State Support Special (Specify)	48,157,982	45.42%		53,338,000	28.01%		70,002,374	31.92%			
2. Budget Contingency Fund	3,000,000	2.83%									
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)	48,454,191	45.70%			133,994,983		70.38%			146,204,411	66.68%
9. Local											
10. CHILDREN TRUST											
11. Other	6,394,661	6.03%			3,030,287		1.59%			3,030,287	1.38%
12.											
TOTAL	106,006,834		100.00%	190,363,270		100.00%	219,237,072		100.00%		

SPECIAL FUNDS DETAIL

MDHS - Division of Family and Children's Services

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	3,000,000		
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			
Section S TOTAL		3,000,000		

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					
Title XX, 93.667 (3653)	Social Services Block Grant			2,180,079	5,800,785	6,329,344
Title IV-B, 93.645 (3653)	CWS- Child Welfare Services			2,869,310	7,634,698	8,330,361
Title IV-B, 93.556 (3653)	Promoting Safe & Stable Families-Family Pres			4,613,236	12,274,963	13,393,440
Title IV-E, 93.658 (3653)	Foster Care -IVE			14,435,626	46,392,956	50,620,214
Title IV-E, 93.658 (3653)	ARRA Foster Care -IVE			869,228		
Title IV-E, 93.674 (3653)	Chafee Foster Care Independence -Living			726,860	1,934,038	2,110,266
Title I, 93.669 (3653)	Child Abuse			68,612	182,563	199,198
Refugee Resettlement, 93.566 (3653)	Refugee			897,582	2,388,298	2,605,916
Title I, 93.643 (3653)	Children Justice Act			343,491	913,965	997,244
DHHS, 93.590 (3653)	Community Based Family Resources			171,604	456,606	498,211
IHHS, 93.558 (3653)	Tanf			20,691,315	55,055,739	60,072,338
Other (3653)	Other			54,029	143,763	156,862
ED & TR VOUCHERS (3653)	Education and Training Voucher			306,902	816,609	891,017
ARRA TANF (3653)	ARRA TANF			226,317		
Section A TOTAL				48,454,191	133,994,983	146,204,411

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			
Local (3653)		2,787,222	1,320,802	1,320,802
CHILDREN TRUST (3653)		844,505	400,192	400,192
Other (3653)		2,762,934	1,309,293	1,309,293
Section B TOTAL		6,394,661	3,030,287	3,030,287

Section S + A + B TOTAL		57,848,852	137,025,270	149,234,698
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13

* 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 Family and Children's Services

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 Family and Children's Services

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	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

MDHS - Division of Family and Children's Services

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

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.

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

MDHS - Division of Family and Children's Services _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. DIVISION OF FAMILY & CHILDREN'S SERVICES	70,002,374		146,204,411	3,030,287	219,237,072
SUMMARY OF ALL PROGRAMS	70,002,374		146,204,411	3,030,287	219,237,072

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Family and Children's Services

Program No. 1 of 1 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

MDHS - Division of Family and Children's Services

Program No. 1 of 1 Programs

AGENCY

DIVISION OF FAMILY & CHILDREN'S SERVICES

PROGRAM

FY 2013					
Expansion/Reduction of Existing Activities					
	(16)	(17)	(18)	(19)	(20)
	General	State Support Special	Federal	Other Special	Total
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					
	(21)	(22)	(23)	(24)	(25)
	General	State Support Special	Federal	Other Special	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)	(27)	(28)	(29)	(30)
	General	State Support Special	Federal	Other Special	Total
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.

PROGRAM DECISION UNITS

MDHS - Division of Family and Children's Services

1 - DIVISION OF FAMILY & CHILDREN'S SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	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							
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								

PROGRAM DECISION UNITS

MDHS - Division of Family and Children's Services

1 - DIVISION OF FAMILY & CHILDREN'S SERVICES

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
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								
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:

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

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 Family and Children's Services

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

MDHS - Division of Family and Children's Services
 AGENCY NAME

1 - 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 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MDHS - Division of Family and Children's Services

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) 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.				
SUMMARY OF ALL PROGRAMS				
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	

N/A MEMBERS

MDHS - Division of Family and Children's Services

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.	n/a				

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MDHS - Division of Family and Children's Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	291,876	467,463	610,917
61020 Employee Training	30,270	48,480	63,357
61060 Awards			
61000 Con Ser Pkg			
61030 Travel Registration	50	80	105
61021 Reimbursement Employee Training	-690	-1,104	-1,443
TOTAL (A)	321,506	514,919	672,936
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 PS BX RENT	111,946	179,292	234,312
6112X Telephone - Basic Line Charges (61121-61125)			
6113X Telephone - Service Fund Fee (61131-61134)			
61134 Telephone - Long Distance Service			
61141 Telephone - Private Line Charges			
611XX Transportation of Goods (61180-61190)			
61210 Electricity	31,739	50,832	66,432
61220 Gas			
61230 Water & Sewage			
61191 Delivery Charges			
61190 Transportation of Goods	7,620	12,203	15,948
TOTAL (B)	151,305	242,327	316,692
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	18,880	30,238	39,518
61330 Promotional Dinners, Receptions			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	18,880	30,238	39,518
D. RENTS (61400-61499)			
61420 Building & Floor Space	269,633	431,840	564,360
61430 Land			
61460 Other Equipment			
61470 Bureau of Buildings			
61410 Rent	2,761	4,422	5,778
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	672	1,076	1,407
TOTAL (D)	779,535	1,248,490	1,631,617
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	58,996	94,487	123,483
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	2,651	4,244	5,547
61550 Office Equipment & Furniture	30,655	49,097	64,164
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	92,302	147,828	193,194

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Family and Children's Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61600- Department of Human Services - Fees	146	234	306
61615 SAAS Fees - DFA	42,241	67,652	88,413
61616 MMRS Fees	159,530	255,501	333,908
61620 Department of Audit	92,105	147,515	192,783
61630 Legal Services	359,399	575,609	752,249
61631 Legal Fees /AG's Office	455,175	729,001	952,713
61650 State Personnel Board	151,003	241,844	316,060
6165X Personnel Services Contracts (61651-61653)	4,366,350	6,993,075	9,139,078
61680 Temporary Employment less than \$400			
61690 Other Fees & Services	1,282,749	2,054,429	2,684,883
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			
TOTAL (F)	9,685,838	15,512,679	20,273,139
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 LIAB INS POO	58,086	93,030	121,578
61710 Insurance & Fidelity Bonds	17,073	27,344	35,735
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	4,000	6,406	8,372
61721 Subscriptions			
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			
TOTAL (G)	90,438	144,844	189,293
H. INFORMATION TECHNOLOGY (61900-61990)			
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
61917 Service Charges Paid to State Computer Center	814,732	1,304,861	1,705,291
61918 Data Entry			
61921 Software Acquisition	155,422	248,922	325,310
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			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	370,988	594,169	776,505
61961 Repair, Maintenance & Service of IS Equipment	199,875	320,116	418,352
61963 Main Outside			
61964 Repair, Maint, & Service of Telephone Systems			
61971 Contract Maintenance of IS Equipment (Outside Vendor)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Family and Children's Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
H. INFORMATION TECHNOLOGY (61900-61990)			
61972 Contract Maintenance of Computer Systems			
61986 Contract Maintenance of Software			
61998 Prior Year Expense - Contractual			
6191X IS Training/Education (61914-61916)	24	38	50
61920 Internet or Application Service Provider			
61962 ITS Main Com			
619XX Software Maintenance (61980-90)			
61992 SPAHRS TR RC			
61927 Priv Ln-ITS	2,484	3,979	5,200
TOTAL (H)	1,717,405	2,750,569	3,594,652
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	329,554	527,807	689,778
61999 Contractual Services - No PO Required			
61992 SPAHRS TR RC	18	29	38
FEE MDHS			
TOTAL (I)	329,572	527,836	689,816
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	13,186,781	21,119,730	27,600,857
FUNDING SUMMARY:			
GENERAL FUNDS	4,297,130	9,882,212	15,622,775
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	8,793,828	11,084,049	11,824,613
OTHER SPECIAL FUNDS	95,823	153,469	153,469
TOTAL FUNDS	13,186,781	21,119,730	27,600,857

**SCHEDULE C
COMMODITIES**

MDHS - Division of Family and Children's Services
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
XXX NEW			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	51,071	144,840	213,287
62120 Duplication & Reproduction Supplies	64,774	183,702	270,513
62130 Office Supplies & Materials	65,886	186,854	275,155
62140 Paper Supplies	36,413	103,268	152,069
62150 Maps, Manuals, Library Books	9,529	27,025	39,795
62160 OFC EQIP	153,484	435,284	640,985
Total (B)	381,157	1,080,973	1,591,804
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62211 Fuels - Gasoline			
62250 Repair Office Equipment	718	2,036	2,998
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62271 Com Sys Rep			
62220 Lube Oil Grease	13	37	57
Total (C)	731	2,073	3,055
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	1,565	4,439	6,536
62331 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials	1,030	2,920	4,300
62350 Classroom Instructional Materials	356	1,011	1,488
62360 Surgical Supplies	14	41	60
Total (D)	2,965	8,411	12,384
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	2,545	7,217	10,627
62470 Food Persons			
62510 Poisons			
62530 Uniforms & Wearing Apparel	26	73	108
62540 Linens			
62555 IS Equipment Repair Parts	36,178	102,602	151,088
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			
62800 Proc CD Comm	30	84	123
62460 WEAR MAT DRY			

**SCHEDULE C
COMMODITIES CONTINUED**

MDHS - Division of Family and Children's Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62450 Janitor Supplies & Cleaning	5,957	16,894	24,878
62475 FOOD MEETING	11,173	31,688	46,663
62585 CAM UND \$250	8,184	23,209	34,177
Total (E)	100,686	285,547	420,488
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	485,539	1,377,004	2,027,731
FUNDING SUMMARY:			
GENERAL FUNDS	211,161	598,859	924,222
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	274,378	778,145	1,103,509
OTHER SPECIAL FUNDS			
TOTAL FUNDS	485,539	1,377,004	2,027,731

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

MDHS - Division of Family and Children's Services
Name of Agency _____

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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MDHS - Division of Family and Children's Services

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63330 Office Machines, Furniture, Fixtures & Equipment		40,635					
TOTAL (B)		40,635					
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Paper Shredders	9	10,505					
Desks	1	1,381					
Conference Table							
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
Storage Cabinet							
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							
Safety Cabinet							
Storage Cabinet							
Projectors							
Safety Cabinet							
Workstations w/credenza	1	20,461					
Storage Overhead							
Table, Base							
side chair							
Conference table	1	15,938					
Workstation							
TOTAL (C)		65,189		195,500			527,749
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
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
Fax Machines							
IBM Hard Drive/Processor							
Telephone Systems	2	4,096			6	3,100	18,600
Computer Upgrades							

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

MDHS - Division of Family and Children's Services

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Portable Radio Communicators							
Install DX80 System							
Cisco Catalyst 2950							
Data Projector							
Mobile Computer Cabinet							
Network Printer							
Roll-Out Keyboard Drawer							
Mini Tower							
IBM Thinkpad							
Digital Camera	1	119					
Telephone Set			23	71,300			
Laser Printers							
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							
Scanners							
Cisco 1000 Base							
Radio & TV							
Portable PA							
lcd Projection Panel							
Local Network File Server			20	158,940			
TOTAL (D)		11,313		643,240			1,988,600
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Televisions							
Camera System							
Camcorders							
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			

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

MDHS - Division of Family and Children's Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
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			
TOTAL (F)		63,059		657,482			250,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		180,196		1,496,222			2,766,349
FUNDING SUMMARY:							
GENERAL FUNDS		102,874		854,194			1,739,257
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		77,322		642,028			1,027,092
OTHER SPECIAL FUNDS							
TOTAL FUNDS		180,196		1,496,222			2,766,349

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

MDHS - Division of Family and Children's Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
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							
TOTAL (A)							
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>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MDHS - Division of Family and Children's Services
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
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	914			27	3,100	33	5,000
Total (A)	914			27	3,100	33	5,000
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 1-D-4 of Form MBR-1)</i>					5,000		5,000
FUNDING SUMMARY:							
GENERAL FUNDS					1,250		1,250
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS					3,750		3,750
OTHER SPECIAL FUNDS							
TOTAL FUNDS					5,000		5,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MDHS - Division of Family and Children's Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64295 Library Employees Health Insurance			
64395 MDHS Other Aid to Counties	1,679,256	3,440,426	3,552,713
TOTAL (A)	1,679,256	3,440,426	3,552,713
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64695 District Attorney Office Expense			
64691 grt t ihl&cu	1,069,761	2,191,705	2,263,237
TOTAL (B)	1,069,761	2,191,705	2,263,237
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
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			
TOTAL (C)	5,637,989	11,551,000	11,927,996
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65090 Miscellaneous Indebtedness and Interest Claims			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
66030 Children Assistance			
89150 Transfer to Other Funds			
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
89200 MDHS FED PAY			
66070 FOSTER CARE	35,751,663	73,247,302	75,637,915
TOTAL (E)	35,905,677	73,562,843	75,963,754
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	44,292,683	90,745,974	93,707,700
FUNDING SUMMARY:			
GENERAL FUNDS	24,565,405	16,843,096	19,804,822
STATE SUPPORT SPECIAL FUNDS	3,000,000		
FEDERAL FUNDS	10,485,054	71,113,933	71,113,933
OTHER SPECIAL FUNDS	6,242,224	2,788,945	2,788,945
TOTAL FUNDS	44,292,683	90,745,974	93,707,700

**NARRATIVE
2013 BUDGET REQUEST**

MDHS - Division of Family and Children's Services
Name of Agency

N/A

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

MDHS - Division of Family and Children's Services _____
Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
OUT OF STATE TRAVEL			92,652	
Total Out of State Travel Cost			\$92,652	

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

MDHS - Division of Family and Children's Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61600- Department of Human Services - Fees					
WAHEEB INAS M / FEES-Department of Human Services		146			3653
<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	
61615 SAAS Fees - DFA					
STATE TREASURER 3130* / SAAS Fees - DFA		42,241			3653
<i>Comp. Rate: 3,520 per mth</i>					
SAAS Fees			67,652	88,413	
<i>Comp. Rate:</i>					
TOTAL 61615 SAAS Fees - DFA		42,241	67,652	88,413	
61616 MMRS Fees					
STATE TREASURER 3125* / MMRS - Charges DFA		159,530			3653
<i>Comp. Rate: 13,294 per mth</i>					
MMRS Charges			255,501	333,908	
<i>Comp. Rate:</i>					
TOTAL 61616 MMRS Fees		159,530	255,501	333,908	
61620 Department of Audit					
GOOCH LINDA / DEPARTMENT OF AUDIT FEES		415			3653
<i>Comp. Rate: 35 per mth</i>					
SOUTHERN CHRISTIAN SERVICES / DEPARTMENT OF AUDIT FEES		140			3653
<i>Comp. Rate: 12 per mth</i>					
STATE TREASURER 3155* / DEPARTMENT OF AUDIT FEES		91,550			3653
<i>Comp. Rate: 7,629 per mth</i>					
AUDIT FEES			147,515	192,783	
<i>Comp. Rate:</i>					
TOTAL 61620 Department of Audit		92,105	147,515	192,783	
61630 Legal Services					
ARNOLD CECELIA / Legal Services		600			3653
<i>Comp. Rate: 50 per mth</i>					
AUSTIN LAW FIRM P A / Legal Services		7,800			3653
<i>Comp. Rate: 650 per mth</i>					
BABB RICHARD J / Legal Services		2,400			3653
<i>Comp. Rate: 200 per mth</i>					
BENJAMIN M LOGAN LAW FIRM LLC / Legal Services		600			3653
<i>Comp. Rate: 50 per mth</i>					
BOONE & SLOVER LLP / Legal Services		10,900			3653
<i>Comp. Rate: 908 per mth</i>					
BROOKS CARMEN N / Legal Services		650			3653
<i>Comp. Rate: 54 per mth</i>					
BUCK KIMBERLY CAMPBELL / Legal Services		1,800			3653
<i>Comp. Rate: 150 per mth</i>					
BURNS LAW FIRM PC / Legal Services		600			3653
<i>Comp. Rate: 50 per mth</i>					
CHILDERS CHRISTOPHER A / Legal Services		600			3653
<i>Comp. Rate: 50 per mth</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
COPELAND COOK TAYLOR & BUSH PA / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
DENHAM LAW FIRM PLLC / Legal Services <i>Comp. Rate: 150 per mth</i>		1,800			3653
DICKERSON DEBAR & DICKERSON / Legal Services <i>Comp. Rate: 63 per mth</i>		750			3653
ENCUMBRANCE ORDER / Legal Services <i>Comp. Rate: 0 per mth</i>		10,231			3653
FARRIS CATHERINE L / Legal Services <i>Comp. Rate: 369 per mth</i>		4,425			3653
FINN LAW FIRM P A / Legal Services <i>Comp. Rate: 63 per mth</i>		750			3653
FLEMING SAMUEL E III PHD / Legal Services <i>Comp. Rate: 31 per mth</i>		375			3653
FOX JOHN P / Legal Services <i>Comp. Rate: 213 per mth</i>		2,550			3653
FREIBERGER KATIE W / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
GIBBS ROBERT / Legal Services <i>Comp. Rate: 78 per mth</i>		930			3653
GILES DEBRA M / Legal Services <i>Comp. Rate: 108 per mth</i>		1,300			3653
GOODWIN LAW FIRM PLLC / Legal Services <i>Comp. Rate: 63 per mth</i>		750			3653
GRAHAM DOUGLAS J / Legal Services <i>Comp. Rate: 67 per mth</i>		800			3653
GRANT PRENTISS M / Legal Services <i>Comp. Rate: 150 per mth</i>		1,800			3653
GRESHAM WILLIAM H / Legal Services <i>Comp. Rate: 67 per mth</i>		800			3653
GWIN LEWIS & PUNCHES / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			3653
HEADRICK STEVE / Legal Services <i>Comp. Rate: 96 per mth</i>		1,150			3653
HELVERSTON JAMES C / Legal Services <i>Comp. Rate: 250 per mth</i>		3,000			3653
HENDERSON LEROY JR / Legal Services <i>Comp. Rate: 2,483 per mth</i>		29,800			3653
HENSON DANNY L / Legal Services <i>Comp. Rate: 373 per mth</i>		4,473			3653
HOLTZ TERRY / Legal Services <i>Comp. Rate: 388 per mth</i>		4,650			3653
HORNSBY CLARE S / Legal Services <i>Comp. Rate: 450 per mth</i>		5,400			3653
HOWELL JOHN E / Legal Services <i>Comp. Rate: 1,017 per mth</i>		12,200			3653
JAMES D JOHNSON PLLC / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
JENIFER B BRANNING P A / Legal Services <i>Comp. Rate: 83 per mth</i>		1,000			3653
JEWELL KATIE ASHLEY / Legal Services <i>Comp. Rate: 142 per mth</i>		1,700			3653

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
JOHNSON JAMES D LAW OFFICE / Legal Services <i>Comp. Rate: 300 per mth</i>		3,600			3653
JOHNSON LETITIA / Legal Services <i>Comp. Rate: 2,716 per mth</i>		32,589			3653
JOHNSON TARIK / Legal Services <i>Comp. Rate: 125 per mth</i>		1,500			3653
JORDAN ROSALIND H / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
KIDDER & NORTON PLLC / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			3653
KIZER ALLISON PRITCHARD PA / Legal Services <i>Comp. Rate: 238 per mth</i>		2,850			3653
LAZZARA ANN CLARK / Legal Services <i>Comp. Rate: 2,549 per mth</i>		30,584			3653
LEE V DENISE / Legal Services <i>Comp. Rate: 1,513 per mth</i>		18,150			3653
LEGGETT LAW OFFICE PLLC / Legal Services <i>Comp. Rate: 150 per mth</i>		1,800			3653
LESURE MILDRED J / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
LOCKE TACEY CLARK / Legal Services <i>Comp. Rate: 200 per mth</i>		2,397			3653
LOVELADY JOE R SR / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			3653
LUCKETT TYNER LAW FIRM PA / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
MANGUM JASON / Legal Services <i>Comp. Rate: 117 per mth</i>		1,400			3653
MARCUS D EVANS PLLC / Legal Services <i>Comp. Rate: 58 per mth</i>		700			3653
MARSHALL ANGELA GRAY ESQ / Legal Services <i>Comp. Rate: 733 per mth</i>		8,800			3653
MCDONALD & PATCH PLLC / Legal Services <i>Comp. Rate: 200 per mth</i>		2,400			3653
MCDONOUGH THOMAS DR / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
MILES CHARLES COOPER / Legal Services <i>Comp. Rate: 150 per mth</i>		1,800			3653
MINYARD ROBIN A / Legal Services <i>Comp. Rate: 113 per mth</i>		1,350			3653
MOORE & MOORE / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
MOORE WILBURN DAVIS III / Legal Services <i>Comp. Rate: 54 per mth</i>		650			3653
MORRIS SAKALARIOS & BLACKWELL / Legal Services <i>Comp. Rate: 350 per mth</i>		4,200			3653
MS COLLEGE-SCHOOL OF LAW / Legal Services <i>Comp. Rate: 1,700 per mth</i>		20,400			3653
MURPHY BENJAMIN D / Legal Services <i>Comp. Rate: 46 per mth</i>		550			3653
NELSON PAMELA L / Legal Services <i>Comp. Rate: 550 per mth</i>		6,600			3653

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
ODOM ANN / Legal Services <i>Comp. Rate: 200 per mth</i>		2,400			3653
POTTER LAW FIRM LLC / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
PRICE JACK G / Legal Services <i>Comp. Rate: 254 per mth</i>		3,050			3653
READY GEORGE B ATTORNEY / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
RENEE C HARRISON P A / Legal Services <i>Comp. Rate: 232 per mth</i>		2,780			3653
ROBERTS GARY L / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
ROBISON & HOLMES PLLC / Legal Services <i>Comp. Rate: 350 per mth</i>		4,200			3653
RUSSELL REGAN / Legal Services <i>Comp. Rate: 167 per mth</i>		2,000			3653
RUTLEDGE WILLIAM O III / Legal Services <i>Comp. Rate: 150 per mth</i>		1,800			3653
SATCHER JOHN / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
SEKUL HORNSBY TISDALE BAKER / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			3653
SHAW-MILTON LAW OFFICE PLLC / Legal Services <i>Comp. Rate: 521 per mth</i>		6,250			3653
SHELTON & DAWSON PA / Legal Services <i>Comp. Rate: 150 per mth</i>		1,800			3653
SKINNER DARA / Legal Services <i>Comp. Rate: 700 per mth</i>		8,400			3653
SMITH CHARLES E / Legal Services <i>Comp. Rate: 350 per mth</i>		4,200			3653
SNEAD NEIL BARNES / Legal Services <i>Comp. Rate: 650 per mth</i>		7,800			3653
SOUTHERLAND & SOUTHERLAND PLLC / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
SPARKS DAVID R / Legal Services <i>Comp. Rate: 350 per mth</i>		4,200			3653
STAMPS ANITA MATHEWS / Legal Services <i>Comp. Rate: 450 per mth</i>		5,400			3653
SUTTON JOHN D / Legal Services <i>Comp. Rate: 63 per mth</i>		750			3653
TAYLOR APRIL D / Legal Services <i>Comp. Rate: 171 per mth</i>		2,050			3653
TUCKER TAYLOR / Legal Services <i>Comp. Rate: 33 per mth</i>		400			3653
WALDO JEFFREY D / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			3653
WEAVER GEORGE W / Legal Services <i>Comp. Rate: 150 per mth</i>		1,800			3653
WHITE ANGELIQUE C / Legal Services <i>Comp. Rate: 1,567 per mth</i>		18,800			3653
WILKINS TIPTON / Legal Services <i>Comp. Rate: 12 per mth</i>		140			3653

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
WILLINGHAM LAW FIRM LLC / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			3653
WINDSOR JOHN O / Legal Services <i>Comp. Rate: 250 per mth</i>		3,000			3653
WINDSOR JOHN RONALD / Legal Services <i>Comp. Rate: 356 per mth</i>		4,275			3653
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			3653
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>	
61650 State Personnel Board					
STATE TREASURER 3614* / State Personnel Board Fees <i>Comp. Rate: 12,584 per mth</i>		151,003			3653
ST PER BD FE <i>Comp. Rate:</i>			241,844	316,060	
TOTAL 61650 State Personnel Board		<u><u>151,003</u></u>	<u><u>241,844</u></u>	<u><u>316,060</u></u>	
6165X Personnel Services Contracts (61651-61653)					
CENTER FOR THE SUPPORT / Personal Services Contracts-Other <i>Comp. Rate: 59,078 per mth</i>		708,940			3653
CIBER INC / Personal Services Contracts-Other <i>Comp. Rate: 131,933 per mth</i>		1,583,191			3653
COUNCIL ON ACCREDITATION / Personal Services Contracts-Other <i>Comp. Rate: 8,642 per mth</i>		103,700			3653
MASSEY JAMIE R / Personal Services Contracts-Other <i>Comp. Rate: 230 per mth</i>		2,754			3653
PENDLETON SECURITY INC / Personal Services Contracts-Other <i>Comp. Rate: 1,853 per mth</i>		22,238			3653
SOCIAL WORK P R N INC / Personal Services Contracts-Other <i>Comp. Rate: 119,683 per mth</i>		1,436,199			3653
SOCIAL WORK P R N INC / Personal Services Contracts-Other <i>Comp. Rate: 27,383 per mth</i>		328,592			3664
WALTER R MCDONALD & ASSOC INC / Personal Services Contracts-Other <i>Comp. Rate: 13,394 per mth</i>		160,728			3653
BUSINESS COMMUNICATIONS INC / Personal Services Contracts-Travel Acct <i>Comp. Rate: 569 per mth</i>		6,833			3653
CAMPBELL NICOLE / Personal Services Contracts-Travel Acct <i>Comp. Rate: 4 per mth</i>		44			3653
MID STATE TELEPHONE / Personal Services Contracts-Travel Acct <i>Comp. Rate: 16 per mth</i>		190			3653
MIMS TRACY T / Personal Services Contracts-Travel Acct <i>Comp. Rate: 12 per mth</i>		144			3664
PICKETT TIMMY / Personal Services Contracts-Travel Acct <i>Comp. Rate: 4 per mth</i>		45			3653

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R G SYSTEMS / Personal Services Contracts-Travel Acct <i>Comp. Rate: 1,029 per mth</i>		12,350			3653
SMITH VERNON / Personal Services Contracts-Travel Acct <i>Comp. Rate: 17 per mth</i>		202			3664
TELECO TECHNOLOGY SOLUTIONS / Personal Services Contracts-Travel Acct <i>Comp. Rate: 17 per mth</i>		200			3653
PERSONAL SERVICES CONTRACTS <i>Comp. Rate:</i>			6,961,029	9,097,198	
PERSONAL SERVICES CONTRACTS <i>Comp. Rate:</i>			32,046	41,880	
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>4,366,350</u></u>	<u><u>6,993,075</u></u>	<u><u>9,139,078</u></u>	
61680 Temporary Employment less than \$400					
TOTAL 61680 Temporary Employment less than \$400					
61690 Other Fees & Services					
AUSTIN KAREN O / OTHER FEES AND SERVICES <i>Comp. Rate: 62 per mth</i>		740			3653
BROAD STREET BAKING CO / OTHER FEES AND SERVICES <i>Comp. Rate: 8 per mth</i>		95			3653
BROADWAY HOSPLTY LLC MS / OTHER FEES AND SERVICES <i>Comp. Rate: 26 per mth</i>		310			3653
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			3653
CENTER FOR THE SUPPORT / OTHER FEES AND SERVICES <i>Comp. Rate: 50,169 per mth</i>		602,031			3653
CINTAS CORPORATION NO 2 / OTHER FEES AND SERVICES <i>Comp. Rate: 863 per mth</i>		10,356			3653
CINTAS DOCUMENT MGMT / OTHER FEES AND SERVICES <i>Comp. Rate: -243 per mth</i>		-2,917			3653
CLARION LEDGER / OTHER FEES AND SERVICES <i>Comp. Rate: -4 per mth</i>		-43			3653
CRAFT OFFICE PLUS / OTHER FEES AND SERVICES <i>Comp. Rate: 11 per mth</i>		130			3653
ENCUMBRANCE ORDER / OTHER FEES AND SERVICES <i>Comp. Rate: 3,017 per mth</i>		36,200			3653
GULF COAST PORTABLE STORAGE / OTHER FEES AND SERVICES <i>Comp. Rate: 37 per mth</i>		442			3653
HART HAROLD / OTHER FEES AND SERVICES <i>Comp. Rate: 10 per mth</i>		120			3653
HATTIESBURG AMERICAN / OTHER FEES AND SERVICES <i>Comp. Rate: -12 per mth</i>		-149			3653
JACKSON CONVEN COMPLEX/SMG / OTHER FEES AND SERVICES <i>Comp. Rate: 74 per mth</i>		882			3653
JOURNAL PUBLISHING COMPANY / OTHER FEES AND SERVICES <i>Comp. Rate: -20 per mth</i>		-238			3653

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LOPES GRACE M / OTHER FEES AND SERVICES <i>Comp. Rate: 41,626 per mth</i>		499,514			3653
MCALISTER'S DELI - RIDGELAND / OTHER FEES AND SERVICES <i>Comp. Rate: 3 per mth</i>		37			3653
LEFLEUR'S BLUFF STATE PARK / OTHER FEES AND SERVICES <i>Comp. Rate: 8 per mth</i>		100			3664
MS PRESS ASSOC INC / OTHER FEES AND SERVICES <i>Comp. Rate: -20 per mth</i>		-239			3653
POSTALIA INC / OTHER FEES AND SERVICES <i>Comp. Rate: 36 per mth</i>		437			3653
PROFESSIONAL EXAM SERVICE / OTHER FEES AND SERVICES <i>Comp. Rate: 42 per mth</i>		500			3653
QUALITY PRINTING INC / OTHER FEES AND SERVICES <i>Comp. Rate: 11 per mth</i>		135			3653
STATE TREASURER 3430 * / OTHER FEES AND SERVICES <i>Comp. Rate: 13 per mth</i>		160			3653
STATE TREASURER 371H * / OTHER FEES AND SERVICES <i>Comp. Rate: 8,300 per mth</i>		99,600			3653
STOKES TARONTA / OTHER FEES AND SERVICES <i>Comp. Rate: 2,860 per mth</i>		34,320			3653
TAMPA ENVELP MFG & PAPER CO / OTHER FEES AND SERVICES <i>Comp. Rate: 1 per mth</i>		10			3653
VICKSBURG POST / OTHER FEES AND SERVICES <i>Comp. Rate: -9 per mth</i>		-104			3653
TOTAL 61690 Other Fees & Services		<u><u>1,282,749</u></u>	<u><u>2,054,429</u></u>	<u><u>2,684,883</u></u>	
61601 Fees-DHS Foster Care Children					
ADAMS COUNTY DEPT OF / Fees - DHS - Foster Care Children <i>Comp. Rate: 4,746 per mth</i>		56,955			3653
ADAMS CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 197 per mth</i>		2,359			3653
ALCORN CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,400 per mth</i>		40,800			3653
ALCORN CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 223 per mth</i>		2,674			3653
AMERICAN EXPRESS - CHI/FT LAUD / Fees - DHS - Foster Care Children <i>Comp. Rate: 904 per mth</i>		10,847			3653
AMITE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 737 per mth</i>		8,840			3653
AMITE CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 92 per mth</i>		1,100			3653
ATTALA CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 28 per mth</i>		330			3653
ATTALA CTY FAMILY & CHILDRENS / Fees - DHS - Foster Care Children <i>Comp. Rate: 254 per mth</i>		3,045			3653
BAKER JEFFREY DWAYNE / Fees - DHS - Foster Care Children <i>Comp. Rate: 3 per mth</i>		34			3653
BANKS JAMES / Fees - DHS - Foster Care Children <i>Comp. Rate: 8 per mth</i>		100			3653
BENJAMIN PATRICIA A / Fees - DHS - Foster Care Children <i>Comp. Rate: 34 per mth</i>		405			3653

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BENNETT DIANNA / Fees - DHS - Foster Care Children <i>Comp. Rate: 24 per mth</i>		292			3653
BENTON CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,340 per mth</i>		16,081			3653
BENTON CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 35 per mth</i>		420			3653
BOLIVAR CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 810 per mth</i>		9,720			3653
BROOKSHIRE MARY / Fees - DHS - Foster Care Children <i>Comp. Rate: 16 per mth</i>		186			3653
BUXTON BEVERLY / Fees - DHS - Foster Care Children <i>Comp. Rate: 36 per mth</i>		426			3653
CALHOUN CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 919 per mth</i>		11,026			3653
CALHOUN CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 62 per mth</i>		740			3653
CARROLL CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: -37 per mth</i>		-436			3653
CARROLL CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 527 per mth</i>		6,318			3653
CHERRY DELILAH / Fees - DHS - Foster Care Children <i>Comp. Rate: 42 per mth</i>		504			3653
CHOCTAW CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 588 per mth</i>		7,059			3653
CHOCTAW CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 1 per mth</i>		15			3653
CLAIBORNE CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 151 per mth</i>		1,811			3653
CLARKE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 35 per mth</i>		416			3653
CLAY CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,774 per mth</i>		21,288			3653
CLAY CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 100 per mth</i>		1,203			3653
COAHOMA CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 891 per mth</i>		10,696			3653
COPIAH COUNTY FAMILY & / Fees - DHS - Foster Care Children <i>Comp. Rate: 4,014 per mth</i>		48,172			3653
COVINGTON CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 751 per mth</i>		9,015			3653
CPX GULFPORT ES OPAG LLC / Fees - DHS - Foster Care Children <i>Comp. Rate: 8 per mth</i>		99			3653
DAVENPORT AUGUSTA / Fees - DHS - Foster Care Children <i>Comp. Rate: 41 per mth</i>		488			3653
DEAN GAIL M / Fees - DHS - Foster Care Children <i>Comp. Rate: 9 per mth</i>		105			3653
DESOTO COUNTY FAMILY & / Fees - DHS - Foster Care Children <i>Comp. Rate: 8,632 per mth</i>		103,582			3653
EAST CHICKASAW COUNTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 650 per mth</i>		7,802			3653

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FORREST CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 6,531 per mth</i>		78,370			3653
FRANKLIN CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 55 per mth</i>		655			3653
FRANKLIN CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 5 per mth</i>		60			3653
GENERUS STEPPING STONES / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,042 per mth</i>		12,500			3653
GEORGE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 616 per mth</i>		7,391			3653
GREENE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 22 per mth</i>		264			3653
GRENADA CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 505 per mth</i>		6,056			3653
GRENADA CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 20 per mth</i>		237			3653
HALL MARY / Fees - DHS - Foster Care Children <i>Comp. Rate: 23 per mth</i>		272			3653
HANCOCK CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,687 per mth</i>		32,248			3653
HANCOCK CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 321 per mth</i>		3,849			3653
HARRINGTON ADDIE / Fees - DHS - Foster Care Children <i>Comp. Rate: 13 per mth</i>		161			3653
HARRISON CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 12,699 per mth</i>		152,391			3653
HARRISON CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 542 per mth</i>		6,501			3653
HINDS CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 15,940 per mth</i>		191,284			3653
HOBBS NANNETTE / Fees - DHS - Foster Care Children <i>Comp. Rate: 71 per mth</i>		846			3653
HOLMES CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 671 per mth</i>		8,052			3653
HOLMES CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 13 per mth</i>		155			3653
HUMPHREYS CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 793 per mth</i>		9,516			3653
ITAWAMBA CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,648 per mth</i>		31,774			3653
JACKSON CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 10,506 per mth</i>		126,074			3653
JACKSON CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 315 per mth</i>		3,778			3653
JASPER CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 261 per mth</i>		3,130			3653
JASPER CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 17 per mth</i>		208			3653
JEFFERSON CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,154 per mth</i>		13,843			3653
JEFFERSON CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 18 per mth</i>		212			3653

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JEFFERSON DAVIS CTY DEPT HUMAN / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,229 per mth</i>		14,747			3653
JEFFERSON DAVIS CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 28 per mth</i>		335			3653
JONES CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,552 per mth</i>		18,620			3653
JONES CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 35 per mth</i>		420			3653
KEMPER CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 155 per mth</i>		1,863			3653
LAFAYETTE CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,251 per mth</i>		27,016			3653
LAMAR CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,539 per mth</i>		18,471			3653
LAUDERDALE CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: -416 per mth</i>		-4,991			3653
LAUDERDALE CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 5,305 per mth</i>		63,656			3653
LAWRENCE CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 910 per mth</i>		10,917			3653
LAWRENCE CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 8 per mth</i>		100			3653
LEAKE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 49 per mth</i>		594			3653
LEE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,144 per mth</i>		37,732			3653
LEE CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 114 per mth</i>		1,367			3653
LEE DEBORAH ANN / Fees - DHS - Foster Care Children <i>Comp. Rate: 3 per mth</i>		32			3653
LEFLORE CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 537 per mth</i>		6,448			3653
LEFLORE CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 18 per mth</i>		210			3653
LINCOLN CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,167 per mth</i>		26,000			3653
LINCOLN CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 97 per mth</i>		1,168			3653
LIPSON REAVER / Fees - DHS - Foster Care Children <i>Comp. Rate: 14 per mth</i>		173			3653
LOWNDES CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,892 per mth</i>		34,699			3653
MADISON CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 4,656 per mth</i>		55,866			3653
MADISON CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 420 per mth</i>		5,042			3653
MARION CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,308 per mth</i>		15,698			3653
MARION CTY DHS SOCIAL SEC FD / Fees - DHS - Foster Care Children <i>Comp. Rate: 218 per mth</i>		2,613			3653

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MARQUIS SHIRLEY / Fees - DHS - Foster Care Children <i>Comp. Rate: 50 per mth</i>		600			3653
MARSHALL CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,154 per mth</i>		37,849			3653
MILLS LARRY EUGENE / Fees - DHS - Foster Care Children <i>Comp. Rate: 79 per mth</i>		946			3653
MISSISSIPPI FAMILY FOR KIDS / Fees - DHS - Foster Care Children <i>Comp. Rate: 208 per mth</i>		2,500			3653
MONROE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: -252 per mth</i>		-3,020			3653
MONROE CTY DEPT OF HUMAN SRVCS / Fees - DHS - Foster Care Children <i>Comp. Rate: 4,769 per mth</i>		57,233			3653
MONTGOMERY CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: -87 per mth</i>		-1,045			3653
MONTGOMERY CTY DEPT OF HUMAN / Fees - DHS - Foster Care Children <i>Comp. Rate: 750 per mth</i>		8,996			3653
NESHOBA CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,204 per mth</i>		38,453			3653
NESHOBA CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 237 per mth</i>		2,838			3653
NEWTON CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 161 per mth</i>		1,926			3653
NEWTON CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 3 per mth</i>		40			3653
NOXUBEE CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 350 per mth</i>		4,204			3653
NOXUBEE CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 21 per mth</i>		255			3653
OKTIBBEHA CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,285 per mth</i>		15,424			3653
OKTIBBEHA CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 64 per mth</i>		765			3653
PANOLA CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,160 per mth</i>		13,922			3653
PANOLA CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 8 per mth</i>		95			3653
PAYNE TENEKIA / Fees - DHS - Foster Care Children <i>Comp. Rate: 13 per mth</i>		160			3653
PEARL RIVER CTY DEPT HUMAN SER / Fees - DHS - Foster Care Children <i>Comp. Rate: 6,294 per mth</i>		75,527			3653
PEARL RIVER CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 202 per mth</i>		2,426			3653
PERRY CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 75 per mth</i>		905			3653
PERRY CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 16 per mth</i>		195			3653
PIKE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,970 per mth</i>		35,637			3653
PIKE CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 45 per mth</i>		545			3653

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PONTOTOC CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,970 per mth</i>		35,635			3653
PONTOTOC CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 133 per mth</i>		1,596			3653
POWELL TINA / Fees - DHS - Foster Care Children <i>Comp. Rate: 11 per mth</i>		127			3653
PRENTISS CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,383 per mth</i>		28,600			3653
PRENTISS CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 297 per mth</i>		3,562			3653
QUALITY INN-LOUISVILLE / Fees - DHS - Foster Care Children <i>Comp. Rate: 5 per mth</i>		65			3653
QUITMAN CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 590 per mth</i>		7,081			3653
QUITMAN CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 115 per mth</i>		1,376			3653
RANKIN COUNTY FAMILY & / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,662 per mth</i>		43,949			3653
RANKIN CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: -205 per mth</i>		-2,461			3653
RANKIN CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 327 per mth</i>		3,920			3653
ROBY IDA / Fees - DHS - Foster Care Children <i>Comp. Rate: 5 per mth</i>		55			3653
SCOTT COUNTY FAMILY & / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,556 per mth</i>		18,671			3653
SCOTT LAUREL ANNE / Fees - DHS - Foster Care Children <i>Comp. Rate: 60 per mth</i>		715			3653
SHARKEY CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 101 per mth</i>		1,207			3653
SHARKEY CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 27 per mth</i>		328			3653
SIMPSON CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,282 per mth</i>		15,386			3653
SIMPSON CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 95 per mth</i>		1,145			3653
SIMPSON CTY DHS-SIMPSON COUNTY / Fees - DHS - Foster Care Children <i>Comp. Rate: 594 per mth</i>		7,124			3653
SMITH CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 610 per mth</i>		7,322			3653
SMITH CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 32 per mth</i>		380			3653
SOUTHERN CHRISTIAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,750 per mth</i>		45,000			3653
SPENCER PRIMROSE B / Fees - DHS - Foster Care Children <i>Comp. Rate: 22 per mth</i>		259			3653
SPIERS DONNA M / Fees - DHS - Foster Care Children <i>Comp. Rate: 14 per mth</i>		163			3653
STEPPING STONES / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,250 per mth</i>		15,000			3653
STONE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,756 per mth</i>		45,073			3653

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STRAUGHTER MICHELLE / Fees - DHS - Foster Care Children <i>Comp. Rate: 35 per mth</i>		424			3653
SUNFLOWER CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,368 per mth</i>		16,419			3653
SUNFLOWER CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 16 per mth</i>		190			3653
SWANSON BERTIE P / Fees - DHS - Foster Care Children <i>Comp. Rate: 15 per mth</i>		180			3653
SWORDS MELISSA KAROLE / Fees - DHS - Foster Care Children <i>Comp. Rate: 15 per mth</i>		179			3653
TALLAHATCHIE CTY DEPT HUMAN / Fees - DHS - Foster Care Children <i>Comp. Rate: 564 per mth</i>		6,772			3653
TALTON ONIA / Fees - DHS - Foster Care Children <i>Comp. Rate: 20 per mth</i>		235			3653
TATE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 927 per mth</i>		11,129			3653
TATE CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 20 per mth</i>		240			3653
TENTION HELEN / Fees - DHS - Foster Care Children <i>Comp. Rate: 10 per mth</i>		122			3653
THOMAS SHIRLEY / Fees - DHS - Foster Care Children <i>Comp. Rate: 25 per mth</i>		297			3653
TIPPAH CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,417 per mth</i>		41,003			3653
TISHOMINGO CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,557 per mth</i>		30,679			3653
TISHOMINGO CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 617 per mth</i>		7,399			3653
TUNICA CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 172 per mth</i>		2,059			3653
TUNICA CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 8 per mth</i>		95			3653
UNION CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,852 per mth</i>		34,219			3653
UNION CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 197 per mth</i>		2,359			3653
W CHICKASAW CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 36 per mth</i>		428			3653
WALTHALL CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,421 per mth</i>		17,056			3653
WALTHALL CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 158 per mth</i>		1,892			3653
WARREN CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,443 per mth</i>		29,318			3653
WASHINGTON CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 8,345 per mth</i>		100,145			3653
WAYNE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 732 per mth</i>		8,779			3653
WAYNE CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 33 per mth</i>		390			3653

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WEBSTER CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 691 per mth</i>		8,290			3653
WELCH BARBARA RENEE / Fees - DHS - Foster Care Children <i>Comp. Rate: 22 per mth</i>		263			3653
WEST BOLIVAR CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 498 per mth</i>		5,981			3653
WEST CHICKASAW CTY / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,050 per mth</i>		12,601			3653
WILKINSON CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 483 per mth</i>		5,790			3653
WINSTON CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 875 per mth</i>		10,496			3653
WINSTON CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 61 per mth</i>		730			3653
YALOBUSHA CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 855 per mth</i>		10,265			3653
YAZOO CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,055 per mth</i>		12,663			3653
YAZOO CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 121 per mth</i>		1,451			3653
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	
61640 Physician Services					
MARSHALL CTY DHS / PHYSICIAN SERVICES <i>Comp. Rate: 16 per mth</i>		195			3653
PONTOTOC CTY DEPT HUMAN SERV / PHYSICIAN SERVICES <i>Comp. Rate: 5 per mth</i>		65			3653
STONE CTY DEPT HUMAN SERVICES / PHYSICIAN SERVICES <i>Comp. Rate: 33 per mth</i>		398			3653
Physician Services <i>Comp. Rate:</i>			1,054	1,377	
TOTAL 61640 Physician Services		658	1,054	1,377	
61661 Recording and Notary Fees					
STEGALL EARL/STEGALL NOTARY / Recording and Nortary Fees <i>Comp. Rate: 25 per mth</i>		300			3653
REC NO FEES <i>Comp. Rate:</i>			480	628	
TOTAL 61661 Recording and Notary Fees		300	480	628	
61660 Court Cost & Court Reporters					
ALCORN CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 39 per mth</i>		468			3653
AMERICAN EXPRESS - CHI/FT LAUD / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 76 per mth</i>		909			3653
CHICKASAW CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 8 per mth</i>		94			3653

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COAHOMA CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 9 per mth</i>		112			3653
COPIAH CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 36 per mth</i>		432			3653
HANCOCK CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 105 per mth</i>		1,261			3653
HINDS CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 110 per mth</i>		1,322			3653
ITAWAMBA CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 8 per mth</i>		95			3653
LOWNDES CTY CIRCUIT CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 40 per mth</i>		484			3653
MADISON CTY CIRCUIT CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 8 per mth</i>		100			3653
MARSHALL CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 16 per mth</i>		190			3653
MONROE CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 32 per mth</i>		380			3653
NESHOBA CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 9 per mth</i>		105			3653
O'NEAL STACI B / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 380 per mth</i>		4,560			3653
PRENTISS CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 16 per mth</i>		196			3653
RANKIN CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 9 per mth</i>		108			3653
TISHOMINGO CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 6 per mth</i>		75			3653
WASHINGTON CTY CIRCUIT CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 10 per mth</i>		122			3653
YAZOO CTY CHANCERY CLERK / COURT COSTS & COURT REPORTERS <i>Comp. Rate: 9 per mth</i>		107			3653
Court Cost & Court Reporters <i>Comp. Rate:</i>			17,808	23,273	
TOTAL 61660 Court Cost & Court Reporters		11,120	17,808	23,273	

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61663 Witness Fees and Expense					
TOTAL 61663 Witness Fees and Expense					
61602 MDHS-Transportation					
ABBOTT TERESA / Fees - DHS - Client Transportation		543			3653
<i>Comp. Rate: 45 per mth</i>					
ADAMS RUTH / Fees - DHS - Client Transportation		2,063			3653
<i>Comp. Rate: 172 per mth</i>					
ADAMS THEODORE / Fees - DHS - Client Transportation		406			3653
<i>Comp. Rate: 34 per mth</i>					
ALLEN DONNA KAY / Fees - DHS - Client Transportation		381			3653
<i>Comp. Rate: 32 per mth</i>					
ALLEN LATASHA M / Fees - DHS - Client Transportation		246			3653
<i>Comp. Rate: 21 per mth</i>					
ALLISON SADIE M / Fees - DHS - Client Transportation		624			3653
<i>Comp. Rate: 52 per mth</i>					
ALLNET GEORGIA / Fees - DHS - Client Transportation		304			3653
<i>Comp. Rate: 25 per mth</i>					
ANDERSON SANDRA ELLEN / Fees - DHS - Client Transportation		162			3653
<i>Comp. Rate: 14 per mth</i>					
ARMSTRONG JULIE / Fees - DHS - Client Transportation		1,174			3653
<i>Comp. Rate: 98 per mth</i>					
ASFOUR DEENA / Fees - DHS - Client Transportation		130			3653
<i>Comp. Rate: 11 per mth</i>					
ASHLEY GWENDOLYN / Fees - DHS - Client Transportation		55			3653
<i>Comp. Rate: 5 per mth</i>					
AVEN CHRISTA / Fees - DHS - Client Transportation		470			3653
<i>Comp. Rate: 39 per mth</i>					
BABB GLYN D / Fees - DHS - Client Transportation		339			3653
<i>Comp. Rate: 28 per mth</i>					
BADER MICHAEL L / Fees - DHS - Client Transportation		1,851			3653
<i>Comp. Rate: 154 per mth</i>					
BAKER GWENDOLYN / Fees - DHS - Client Transportation		695			3653
<i>Comp. Rate: 58 per mth</i>					
BAKER JEFFREY DWAYNE / Fees - DHS - Client Transportation		177			3653
<i>Comp. Rate: 15 per mth</i>					
BAKER JENNIFER LYN / Fees - DHS - Client Transportation		50			3653
<i>Comp. Rate: 4 per mth</i>					
BALDWIN BERTIE RENEE / Fees - DHS - Client Transportation		174			3653
<i>Comp. Rate: 15 per mth</i>					
BALLARD ALVANIA W / Fees - DHS - Client Transportation		368			3653
<i>Comp. Rate: 31 per mth</i>					
BANKS ANGELA / Fees - DHS - Client Transportation		4,203			3653
<i>Comp. Rate: 350 per mth</i>					
BANKS JAMES / Fees - DHS - Client Transportation		436			3653
<i>Comp. Rate: 36 per mth</i>					
BARAJAS ANNA / Fees - DHS - Client Transportation		74			3653
<i>Comp. Rate: 6 per mth</i>					
BARBER ELIZABETH DIANNE / Fees - DHS - Client Transportation		152			3653
<i>Comp. Rate: 13 per mth</i>					
BARLOW FRANKIE L / Fees - DHS - Client Transportation		107			3653
<i>Comp. Rate: 9 per mth</i>					

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BARLOW RUBY S / Fees - DHS - Client Transportation <i>Comp. Rate: 27 per mth</i>		330			3653
BARNES MAXINE / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		427			3653
BARNES MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i>		170			3653
BARRENTINE MELODY A / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i>		391			3653
BATES REGINALD SCOTT / Fees - DHS - Client Transportation <i>Comp. Rate: 55 per mth</i>		660			3653
BAUCUM SUSAN / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		229			3653
BEAN MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 51 per mth</i>		616			3653
BEARDEN SANDRA / Fees - DHS - Client Transportation <i>Comp. Rate: 92 per mth</i>		1,108			3653
BEAVER KATHY / Fees - DHS - Client Transportation <i>Comp. Rate: 109 per mth</i>		1,309			3653
BEAVER SUE / Fees - DHS - Client Transportation <i>Comp. Rate: 135 per mth</i>		1,623			3653
BELL MARY CLAIRE / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		111			3653
BENJAMIN PATRICIA A / Fees - DHS - Client Transportation <i>Comp. Rate: 167 per mth</i>		1,999			3653
BENNETT DEBBIE / Fees - DHS - Client Transportation <i>Comp. Rate: 51 per mth</i>		614			3653
BENNETT DIANNA / Fees - DHS - Client Transportation <i>Comp. Rate: 192 per mth</i>		2,298			3653
BENNETT MARGIE / Fees - DHS - Client Transportation <i>Comp. Rate: 70 per mth</i>		835			3653
BERK LAURIE A / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		257			3653
BERK RODNEY K / Fees - DHS - Client Transportation <i>Comp. Rate: 45 per mth</i>		536			3653
BEVER KELLY I / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		279			3653
BLACKMON PAMELA S / Fees - DHS - Client Transportation <i>Comp. Rate: 121 per mth</i>		1,455			3653
BOLTE HERBERT F III / Fees - DHS - Client Transportation <i>Comp. Rate: 47 per mth</i>		559			3653
BOULDIN ELLA MAE / Fees - DHS - Client Transportation <i>Comp. Rate: 32 per mth</i>		384			3653
BOUNDS RUTHIE D / Fees - DHS - Client Transportation <i>Comp. Rate: 78 per mth</i>		933			3653
BOWLIN AMY H / Fees - DHS - Client Transportation <i>Comp. Rate: 113 per mth</i>		1,362			3653
BOYD MICHAEL PATRICK / Fees - DHS - Client Transportation <i>Comp. Rate: 34 per mth</i>		407			3653
BOYETTE JANELL / Fees - DHS - Client Transportation <i>Comp. Rate: 48 per mth</i>		576			3653
BOZEMAN INETA E / Fees - DHS - Client Transportation <i>Comp. Rate: 98 per mth</i>		1,181			3653

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BRADSHAW DEBORAH / Fees - DHS - Client Transportation <i>Comp. Rate: 46 per mth</i>		555			3653
BRAGG-RUDD PATSY L / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		220			3653
BRAUER RONNIE NEAL / Fees - DHS - Client Transportation <i>Comp. Rate: 64 per mth</i>		764			3653
BRIGGS BILLY R III / Fees - DHS - Client Transportation <i>Comp. Rate: 93 per mth</i>		1,117			3653
BROCK FARCELLINA / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		120			3653
BROOKS JESSICA L / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		258			3653
BROOKSHIRE MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		432			3653
BROWN GLADYS / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		99			3653
BROWN SHARON / Fees - DHS - Client Transportation <i>Comp. Rate: 91 per mth</i>		1,091			3653
BROWNING MISTY / Fees - DHS - Client Transportation <i>Comp. Rate: 27 per mth</i>		322			3653
BROWNLEE TASHEKIA L / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		134			3653
BULLEN ALISHA A / Fees - DHS - Client Transportation <i>Comp. Rate: 286 per mth</i>		3,431			3653
BUNCH GLADYS / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		48			3653
BURLETTE THOMAS J / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		151			3653
BUXTON ANITA FAYE / Fees - DHS - Client Transportation <i>Comp. Rate: 76 per mth</i>		909			3653
BUXTON BEVERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 131 per mth</i>		1,570			3653
CABLER JO W / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		97			3653
CALDWELL JOHN / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		121			3653
CAMERON TOYA V / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		116			3653
CAMPBELL JOVANKA / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		295			3653
CARROLL CTY DHS / Fees - DHS - Client Transportation <i>Comp. Rate: 59 per mth</i>		710			3653
CARROLL JASON / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		226			3653
CARTER LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 66 per mth</i>		795			3653
CARTER TERRY / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		234			3653
CASMUS SHERRY G / Fees - DHS - Client Transportation <i>Comp. Rate: 86 per mth</i>		1,031			3653
CATCHINGS LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		78			3653

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CHAPMAN CAROLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 62 per mth</i>		747			3653
CHEATWOOD CHRISTOPHER L / Fees - DHS - Client Transportation <i>Comp. Rate: 38 per mth</i>		454			3653
CHERRY DELILAH / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		370			3653
CHOCTAW CTY DEPT HUMAN SERVICE / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		40			3653
CLARK MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		69			3653
CLEMONS NEDRA / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		53			3653
CLEVELAND JEANER M / Fees - DHS - Client Transportation <i>Comp. Rate: 1 per mth</i>		13			3653
CLIPPARD CAROLYN J / Fees - DHS - Client Transportation <i>Comp. Rate: 75 per mth</i>		896			3653
COLE LESLIE RENEE / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i>		520			3653
COLEMAN PEGGY / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i>		265			3653
COLEMAN THELMA / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		230			3653
COLLINS MARY A / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		194			3653
COOPERWOOD BIRDIE L / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		62			3653
COPELAND LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		246			3653
COTTEN VERNON R / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		117			3653
COX MELISSA / Fees - DHS - Client Transportation <i>Comp. Rate: 185 per mth</i>		2,215			3653
COX PEARLIE M / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		82			3653
CRAFT EDWINA / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		73			3653
CRANE KIMBERLY L / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		196			3653
CRAWFORD SHELLIE / Fees - DHS - Client Transportation <i>Comp. Rate: 53 per mth</i>		630			3653
CREEL RANDY K / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		154			3653
CRUMP KENYA / Fees - DHS - Client Transportation <i>Comp. Rate: 53 per mth</i>		641			3653
CULVER CHARLOTTE P / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		189			3653
CURRY TRACIE NICOLE / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i>		148			3653
CURTIS LATASHIA DENISE / Fees - DHS - Client Transportation <i>Comp. Rate: 52 per mth</i>		619			3653

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DAVENPORT AUGUSTA / Fees - DHS - Client Transportation <i>Comp. Rate: 405 per mth</i>		4,860			3653
DAVENPORT LAERICA / Fees - DHS - Client Transportation <i>Comp. Rate: 30 per mth</i>		362			3653
DAVIDSON BRENDA J / Fees - DHS - Client Transportation <i>Comp. Rate: 73 per mth</i>		880			3653
DAVIS CURTIS H / Fees - DHS - Client Transportation <i>Comp. Rate: 119 per mth</i>		1,428			3653
DAVIS TERESA YOLANDA / Fees - DHS - Client Transportation <i>Comp. Rate: 628 per mth</i>		7,538			3653
DEAN CANDY L / Fees - DHS - Client Transportation <i>Comp. Rate: 254 per mth</i>		3,047			3653
DEAN GAIL M / Fees - DHS - Client Transportation <i>Comp. Rate: 49 per mth</i>		587			3653
DEANNA FITTS / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		109			3653
DEEN STANSEL W / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		88			3653
DELGADO CINDY / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i>		166			3653
DENMAN JOHNNIE / Fees - DHS - Client Transportation <i>Comp. Rate: 42 per mth</i>		501			3653
DENTON JESSICA / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i>		518			3653
DIAMOND VICTORIA HOPE / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		192			3653
DILL LISA R / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		137			3653
DUKE HOLLY MARIE / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		39			3653
DUNAHUE PATSY / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		54			3653
DUPAR JOSEPH / Fees - DHS - Client Transportation <i>Comp. Rate: 104 per mth</i>		1,253			3653
DUSMUKE GEORGIA / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		226			3653
EATON TRISTA L / Fees - DHS - Client Transportation <i>Comp. Rate: 92 per mth</i>		1,103			3653
EDWARDS STEPHANIE A / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i>		259			3653
ELLIS LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		370			3653
ELLIS PAMELA / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		81			3653
ENGLE ANGIE / Fees - DHS - Client Transportation <i>Comp. Rate: 63 per mth</i>		758			3653
EUBANKS CAROLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 118 per mth</i>		1,416			3653
EVANS SAMANTHA / Fees - DHS - Client Transportation <i>Comp. Rate: 75 per mth</i>		894			3653
EVERS PAM / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		178			3653

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EWING RITA / Fees - DHS - Client Transportation <i>Comp. Rate: 56 per mth</i>		670			3653
FAHNER SHERRY LYNN / Fees - DHS - Client Transportation <i>Comp. Rate: 347 per mth</i>		4,159			3653
FAIRLEY ELIZABETH / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		118			3653
FANDAL TRACE / Fees - DHS - Client Transportation <i>Comp. Rate: 74 per mth</i>		892			3653
FANIEL GERALDINE / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		131			3653
FIELDS EVA ROSS / Fees - DHS - Client Transportation <i>Comp. Rate: 35 per mth</i>		417			3653
FITTS DEANNA / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i>		170			3653
FOLSON LUTHER GENE JR / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i>		143			3653
FORD KATRENA / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		80			3653
FOSTER MAXINE / Fees - DHS - Client Transportation <i>Comp. Rate: 47 per mth</i>		561			3653
FOSTER PATRICIA / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		98			3653
FOSTER REBECCA K / Fees - DHS - Client Transportation <i>Comp. Rate: 65 per mth</i>		775			3653
FOWLER EDDIE A / Fees - DHS - Client Transportation <i>Comp. Rate: 87 per mth</i>		1,042			3653
FRANKLIN JOYCE M / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		55			3653
FRAZIER AMANDA B / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		83			3653
FRETWELL ROBIN N / Fees - DHS - Client Transportation <i>Comp. Rate: 112 per mth</i>		1,338			3653
GAMBLE HERBERT COSTEE / Fees - DHS - Client Transportation <i>Comp. Rate: 83 per mth</i>		1,000			3653
GARMAN GEORGIA / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		276			3653
GARNER FELICIA ECKFORD / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		72			3653
GATES TAMEKA K / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		121			3653
GIBBS CAROLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i>		287			3653
GIBSON ESKKELLIKA / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		50			3653
GILLIAM BILLY BRIAN / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		39			3653
GLOVER BILLY H / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i>		512			3653
GOOCH LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 92 per mth</i>		1,102			3653
GOODMAN MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 61 per mth</i>		736			3653

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GOULD RACHEL / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		161			3653
GOWDY PAMELA A / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		195			3653
GRAHAM BRANDY / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		78			3653
GRAHAM PATRICIA / Fees - DHS - Client Transportation <i>Comp. Rate: 48 per mth</i>		577			3653
GRANGER LESLIE / Fees - DHS - Client Transportation <i>Comp. Rate: 60 per mth</i>		716			3653
GRANTHAM MARY L / Fees - DHS - Client Transportation <i>Comp. Rate: 78 per mth</i>		933			3653
GRAY BEVERLY A / Fees - DHS - Client Transportation <i>Comp. Rate: 78 per mth</i>		933			3653
GRAY EUCLUCK / Fees - DHS - Client Transportation <i>Comp. Rate: 1,250 per mth</i>		15,003			3653
GRAY GWENDOLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 223 per mth</i>		2,673			3653
GRAY RONALD C / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		368			3653
GRAY SEDEVIA / Fees - DHS - Client Transportation <i>Comp. Rate: 85 per mth</i>		1,015			3653
GREEN SHIRLEY / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		41			3653
GREEN VICTORIA QUEEN / Fees - DHS - Client Transportation <i>Comp. Rate: 117 per mth</i>		1,405			3653
GRIFFIN ANDREA / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		427			3653
GRISSAM JOANNA BROOKE / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		218			3653
GUNN RITA / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		155			3653
HALL MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 172 per mth</i>		2,058			3653
HAMILTON CATHERINE / Fees - DHS - Client Transportation <i>Comp. Rate: 128 per mth</i>		1,536			3653
HAMPTON MARQUITTA C / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i>		169			3653
HANKINS TORREY G / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		156			3653
HARDIN RICKI / Fees - DHS - Client Transportation <i>Comp. Rate: 69 per mth</i>		823			3653
HARDY JOYCE / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		130			3653
HARP LUKE / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		135			3653
HARP YVONNE / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i>		308			3653
HARPER FLORENCE S / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		110			3653
HARRINGTON ADDIE / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		71			3653

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HARRIS RENELL A / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		176			3653
HARRISON PEGGY E / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i>		396			3653
HAYSLETT CHARLENE / Fees - DHS - Client Transportation <i>Comp. Rate: 2 per mth</i>		26			3653
HEDGES LORI / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		46			3653
HENLEY SHELIA / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i>		350			3653
HENRY BONNIE J / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		49			3653
HENRY HESTER J / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		61			3653
HERRING PRISSILLA MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 56 per mth</i>		677			3653
HERRING SORAIDA / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i>		316			3653
HERRINGTON JESSICA LYNN / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		233			3653
HERRINGTON TAMMY / Fees - DHS - Client Transportation <i>Comp. Rate: 245 per mth</i>		2,943			3653
HERVEY DORIS / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i>		166			3653
HETHERINGTON RACHAEL / Fees - DHS - Client Transportation <i>Comp. Rate: 57 per mth</i>		682			3653
HICKMAN DIANE K / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		222			3653
HILL PAMELA / Fees - DHS - Client Transportation <i>Comp. Rate: 45 per mth</i>		538			3653
HINTZ MELANIE R / Fees - DHS - Client Transportation <i>Comp. Rate: 40 per mth</i>		475			3653
HO MEGHAN / Fees - DHS - Client Transportation <i>Comp. Rate: 77 per mth</i>		930			3653
HOBBS NANNETTE / Fees - DHS - Client Transportation <i>Comp. Rate: 447 per mth</i>		5,361			3653
HOLBROOK ANGIE S / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i>		353			3653
HOLCOMB TANYA / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		105			3653
HOLIFIELD LACI ROGERS / Fees - DHS - Client Transportation <i>Comp. Rate: 312 per mth</i>		3,749			3653
HOLLEY CYNTHIA M / Fees - DHS - Client Transportation <i>Comp. Rate: 53 per mth</i>		632			3653
HOLLEY KIMBERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 582 per mth</i>		6,984			3653
HOLLOWAY STEPHANIE J / Fees - DHS - Client Transportation <i>Comp. Rate: 52 per mth</i>		622			3653
HOLMES BRENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		208			3653
HOLMES DORIS / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		36			3653

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HOLT LISA / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i>		316			3653
HOLT SANDRA DIANE / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		274			3653
HORNER BARBARA / Fees - DHS - Client Transportation <i>Comp. Rate: 70 per mth</i>		846			3653
HOWARD STEPHANIE J / Fees - DHS - Client Transportation <i>Comp. Rate: 35 per mth</i>		419			3653
HUDNALL JOYCE / Fees - DHS - Client Transportation <i>Comp. Rate: 133 per mth</i>		1,601			3653
HUFFMAN LARA L / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		218			3653
HUGHES PATRICK / Fees - DHS - Client Transportation <i>Comp. Rate: 69 per mth</i>		828			3653
HUMPHREY GLENDA J / Fees - DHS - Client Transportation <i>Comp. Rate: 34 per mth</i>		412			3653
HURST TINA S / Fees - DHS - Client Transportation <i>Comp. Rate: 120 per mth</i>		1,442			3653
HUSKEY LINDA L / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		243			3653
INDRIDASON DIONNE / Fees - DHS - Client Transportation <i>Comp. Rate: 83 per mth</i>		998			3653
JACKSON JUSTON D / Fees - DHS - Client Transportation <i>Comp. Rate: 144 per mth</i>		1,722			3653
JACKSON TARCELLA / Fees - DHS - Client Transportation <i>Comp. Rate: 121 per mth</i>		1,449			3653
JEFFRIES BENETTA M / Fees - DHS - Client Transportation <i>Comp. Rate: 386 per mth</i>		4,630			3653
JOHNSON BETTY / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		135			3653
JOHNSON CORA A / Fees - DHS - Client Transportation <i>Comp. Rate: 38 per mth</i>		461			3653
JOHNSON ELOISE / Fees - DHS - Client Transportation <i>Comp. Rate: 112 per mth</i>		1,340			3653
JOHNSON JANELL / Fees - DHS - Client Transportation <i>Comp. Rate: 79 per mth</i>		954			3653
JOHNSON JONATHAN R / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		102			3653
JOHNSON RALPH W / Fees - DHS - Client Transportation <i>Comp. Rate: 76 per mth</i>		908			3653
JOINER ZELMA / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		298			3653
JOINTER DORA K / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		104			3653
JONES ETHEL D / Fees - DHS - Client Transportation <i>Comp. Rate: 41 per mth</i>		490			3653
JONES HELEN R / Fees - DHS - Client Transportation <i>Comp. Rate: 251 per mth</i>		3,008			3653
JONES JOHN H JR / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		159			3653
JONES KATHLEEN / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		218			3653

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JONES MARTHA ELAINE / Fees - DHS - Client Transportation <i>Comp. Rate: 152 per mth</i>		1,820			3653
JONES SHARON BROWN / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i>		354			3653
JUDD LESA / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		153			3653
KAISER CANDICE / Fees - DHS - Client Transportation <i>Comp. Rate: 236 per mth</i>		2,833			3653
KELLY LASHANYA DENISE / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		300			3653
KENNEDY LINDA DIANE / Fees - DHS - Client Transportation <i>Comp. Rate: 78 per mth</i>		937			3653
KESSLER TRISHA BRUCE / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i>		166			3653
KEYMON KIMBERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 40 per mth</i>		477			3653
KILGORE NORMAN F / Fees - DHS - Client Transportation <i>Comp. Rate: 83 per mth</i>		994			3653
KING ANGIE I / Fees - DHS - Client Transportation <i>Comp. Rate: 35 per mth</i>		420			3653
KING GLENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		246			3653
KING SHEILA A / Fees - DHS - Client Transportation <i>Comp. Rate: 124 per mth</i>		1,492			3653
KINSEY BILLIE J / Fees - DHS - Client Transportation <i>Comp. Rate: 83 per mth</i>		991			3653
KUYKENDALL MELISSA MARIE / Fees - DHS - Client Transportation <i>Comp. Rate: 73 per mth</i>		880			3653
LABRUZZO JOANN O / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		257			3653
LADNER WANDA K / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i>		314			3653
LAKES ELEANOR E / Fees - DHS - Client Transportation <i>Comp. Rate: 47 per mth</i>		568			3653
LAMBERT ANGELA / Fees - DHS - Client Transportation <i>Comp. Rate: 256 per mth</i>		3,069			3653
LANG HARVEY O / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		96			3653
LANIER ANGELA K / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		41			3653
LAWSON ELLEEANNA / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		174			3653
LEDBETTER MAGNOLIA / Fees - DHS - Client Transportation <i>Comp. Rate: 80 per mth</i>		957			3653
LEE DEBORAH ANN / Fees - DHS - Client Transportation <i>Comp. Rate: 2 per mth</i>		26			3653
LEE JOHNNY DARREL / Fees - DHS - Client Transportation <i>Comp. Rate: 67 per mth</i>		808			3653
LIPSON REAVER / Fees - DHS - Client Transportation <i>Comp. Rate: 56 per mth</i>		676			3653
LOMAS JENNIFER / Fees - DHS - Client Transportation <i>Comp. Rate: 32 per mth</i>		387			3653

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LOPER BRENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i>		402			3653
LOPER HELEN / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		99			3653
LYTAL SYLVIA M / Fees - DHS - Client Transportation <i>Comp. Rate: 63 per mth</i>		761			3653
MAGEE KENNETH D / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		303			3653
MAGEE PATRICIA B / Fees - DHS - Client Transportation <i>Comp. Rate: 74 per mth</i>		894			3653
MALONE JOE / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		85			3653
MANNING BETTYE / Fees - DHS - Client Transportation <i>Comp. Rate: 80 per mth</i>		955			3653
MARION MARY A / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		132			3653
MARTIN CATHERINE / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		186			3653
MARTIN LARRY / Fees - DHS - Client Transportation <i>Comp. Rate: 86 per mth</i>		1,031			3653
MASON DEBRA / Fees - DHS - Client Transportation <i>Comp. Rate: 85 per mth</i>		1,022			3653
MATHIAS LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		256			3653
MAYS TAMEKA L / Fees - DHS - Client Transportation <i>Comp. Rate: 126 per mth</i>		1,515			3653
MCCAMMON MISTY SHIELDS / Fees - DHS - Client Transportation <i>Comp. Rate: 32 per mth</i>		388			3653
MCCANLESS TERRI / Fees - DHS - Client Transportation <i>Comp. Rate: 66 per mth</i>		795			3653
MCCULLOUGH ANNA / Fees - DHS - Client Transportation <i>Comp. Rate: 40 per mth</i>		485			3653
MCDANIEL SHELIA M / Fees - DHS - Client Transportation <i>Comp. Rate: 543 per mth</i>		6,517			3653
MCDOWELL ANDREW SR / Fees - DHS - Client Transportation <i>Comp. Rate: 66 per mth</i>		789			3653
MCDOWELL KIMBERLY A / Fees - DHS - Client Transportation <i>Comp. Rate: 41 per mth</i>		498			3653
MCELROY MAVIS / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		236			3653
MCGAUGHY CAROLYN K / Fees - DHS - Client Transportation <i>Comp. Rate: 135 per mth</i>		1,617			3653
MCGAY MARIE A / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		122			3653
MCGOWAN DENNIS R / Fees - DHS - Client Transportation <i>Comp. Rate: 46 per mth</i>		550			3653
MCKINNEY MARILYN / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i>		150			3653
MCKINNIE LORIA N / Fees - DHS - Client Transportation <i>Comp. Rate: 108 per mth</i>		1,300			3653
MCLAIN KRYSTAL L / Fees - DHS - Client Transportation <i>Comp. Rate: 128 per mth</i>		1,533			3653

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MCLENDON LARENE / Fees - DHS - Client Transportation <i>Comp. Rate: 54 per mth</i>		646			3653
MCLENDON LARENE H / Fees - DHS - Client Transportation <i>Comp. Rate: 61 per mth</i>		735			3653
MCQUEEN CATHY / Fees - DHS - Client Transportation <i>Comp. Rate: 70 per mth</i>		837			3653
MIKELL ANNIE / Fees - DHS - Client Transportation <i>Comp. Rate: 48 per mth</i>		570			3653
MILLER ROBIN / Fees - DHS - Client Transportation <i>Comp. Rate: 330 per mth</i>		3,958			3653
MILLS LARRY EUGENE / Fees - DHS - Client Transportation <i>Comp. Rate: 93 per mth</i>		1,116			3653
MISKEL ROBERT B / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		121			3653
MOFFETT ULEN / Fees - DHS - Client Transportation <i>Comp. Rate: 73 per mth</i>		878			3653
MOFFITT BECKY D / Fees - DHS - Client Transportation <i>Comp. Rate: 44 per mth</i>		523			3653
MONTGOMERY DOROTHY B / Fees - DHS - Client Transportation <i>Comp. Rate: 88 per mth</i>		1,056			3653
MONTGOMERY LINDSEY COLE / Fees - DHS - Client Transportation <i>Comp. Rate: 203 per mth</i>		2,439			3653
MOORE BRITTANY N / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		189			3653
MOORE LISA A / Fees - DHS - Client Transportation <i>Comp. Rate: 128 per mth</i>		1,535			3653
MOORE SHIRLEY / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		132			3653
MOORE WILLIE MAE / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i>		318			3653
MOORMAN ARNOLD R JR / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i>		391			3653
MORGAN CHRISTINE / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		196			3653
MORGAN TANYA / Fees - DHS - Client Transportation <i>Comp. Rate: 67 per mth</i>		802			3653
MORGAN TOMMIE / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		103			3653
MORROW RONALD L / Fees - DHS - Client Transportation <i>Comp. Rate: 344 per mth</i>		4,126			3653
MORROW WANDA N / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i>		471			3653
MYLES LINDA SMITH / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i>		170			3653
NELLUMS DAVID / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		43			3653
NELLUMS EURGLEY MAE / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		280			3653
NELSON ROBIN / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		93			3653
NOXUBEE CTY DEPT HUMAN SERVICE / Fees - DHS - Client Transportation <i>Comp. Rate: 85 per mth</i>		1,022			3653

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O'NEAL SHEILA / Fees - DHS - Client Transportation <i>Comp. Rate: 99 per mth</i>		1,183			3653
OKTIBBEHA CTY DEPT HUMAN SERV / Fees - DHS - Client Transportation <i>Comp. Rate: 58 per mth</i>		690			3653
OLIVER CAROLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 223 per mth</i>		2,670			3653
OWENS CLARA / Fees - DHS - Client Transportation <i>Comp. Rate: 641 per mth</i>		7,695			3653
PANGLE DANA / Fees - DHS - Client Transportation <i>Comp. Rate: 47 per mth</i>		564			3653
PARKER ALENE / Fees - DHS - Client Transportation <i>Comp. Rate: 452 per mth</i>		5,422			3653
PARKER FRANKIE I WOODALL / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i>		331			3653
PATTERSON LENA / Fees - DHS - Client Transportation <i>Comp. Rate: 70 per mth</i>		842			3653
PATTON STENOBA / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		112			3653
PAYNE TENEKIA / Fees - DHS - Client Transportation <i>Comp. Rate: 37 per mth</i>		447			3653
PERNELL SHANEIK / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		48			3653
PERRY HEATHER / Fees - DHS - Client Transportation <i>Comp. Rate: 35 per mth</i>		422			3653
PERRY KATHEY A / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		375			3653
PETERS BETTY / Fees - DHS - Client Transportation <i>Comp. Rate: 113 per mth</i>		1,362			3653
PETERSON BRENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		71			3653
PETTY TOMMY / Fees - DHS - Client Transportation <i>Comp. Rate: 207 per mth</i>		2,481			3653
PHILLIPS JULIUS / Fees - DHS - Client Transportation <i>Comp. Rate: 55 per mth</i>		657			3653
PHIPPS CONNIE / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		63			3653
PIATT VICKI / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		200			3653
PICKETT TIMMY / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		91			3653
PIGG KEVIN SABRINA / Fees - DHS - Client Transportation <i>Comp. Rate: 94 per mth</i>		1,131			3653
PITTMAN BETTY / Fees - DHS - Client Transportation <i>Comp. Rate: 58 per mth</i>		691			3653
POLING CONSHALLA / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		367			3653
POWELL ROBIN / Fees - DHS - Client Transportation <i>Comp. Rate: 38 per mth</i>		452			3653
POWELL TINA / Fees - DHS - Client Transportation <i>Comp. Rate: 27 per mth</i>		322			3653
PRICE CYNTHIA / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		72			3653

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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.
PROVOST MARY E / Fees - DHS - Client Transportation <i>Comp. Rate: 239 per mth</i>		2,864			3653
RATLIFF EVA / Fees - DHS - Client Transportation <i>Comp. Rate: 97 per mth</i>		1,166			3653
RATLIFF LAKENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 57 per mth</i>		678			3653
RATLIFF RONALD M JR / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		123			3653
RAY CYNTHIA / Fees - DHS - Client Transportation <i>Comp. Rate: 63 per mth</i>		758			3653
RAY LISA / Fees - DHS - Client Transportation <i>Comp. Rate: 77 per mth</i>		925			3653
RAY TAMMIE / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		111			3653
REES BRENT / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		133			3653
REGAN RUBY / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		188			3653
REMIEN PHYLLIS / Fees - DHS - Client Transportation <i>Comp. Rate: 147 per mth</i>		1,767			3653
RENOT SHERRY / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i>		465			3653
RHODES HEATHER / Fees - DHS - Client Transportation <i>Comp. Rate: 70 per mth</i>		841			3653
RICHARDSON SHERRY S / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i>		347			3653
RILEY CYNTHIA M / Fees - DHS - Client Transportation <i>Comp. Rate: 38 per mth</i>		459			3653
RILEY JAMES H JR / Fees - DHS - Client Transportation <i>Comp. Rate: 91 per mth</i>		1,089			3653
RISHER CINDY / Fees - DHS - Client Transportation <i>Comp. Rate: 68 per mth</i>		815			3653
RIVAS DELIAN RIVERA / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		104			3653
ROBBINS LARRY G / Fees - DHS - Client Transportation <i>Comp. Rate: 175 per mth</i>		2,105			3653
ROBERSON LILLIAN M / Fees - DHS - Client Transportation <i>Comp. Rate: 46 per mth</i>		547			3653
ROBERTS CAROLYN G / Fees - DHS - Client Transportation <i>Comp. Rate: 37 per mth</i>		443			3653
ROBERTSON REGENIA / Fees - DHS - Client Transportation <i>Comp. Rate: 88 per mth</i>		1,054			3653
ROBINSON ANNIE J / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		34			3653
ROBINSON CANDACE G / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i>		334			3653
ROBY IDA / Fees - DHS - Client Transportation <i>Comp. Rate: 46 per mth</i>		553			3653
ROGERS STACY / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		64			3653
ROSS LEFLORA / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		253			3653

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RUSHING LISA / Fees - DHS - Client Transportation <i>Comp. Rate: 66 per mth</i>		797			3653
RUSSELL LAURA / Fees - DHS - Client Transportation <i>Comp. Rate: 70 per mth</i>		841			3653
RUSSELL LENA J / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		275			3653
SAMUELS JOSHUA DAVID / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		59			3653
SCARBROUGH VIRGINIA / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		61			3653
SCHWINN BECKY / Fees - DHS - Client Transportation <i>Comp. Rate: 236 per mth</i>		2,828			3653
SCOTT LAUREL ANNE / Fees - DHS - Client Transportation <i>Comp. Rate: 347 per mth</i>		4,162			3653
SCRUGGS SHELQUETA / Fees - DHS - Client Transportation <i>Comp. Rate: 37 per mth</i>		449			3653
SELMAN RACHEL / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		179			3653
SESSON CLEOLA / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i>		266			3653
SHEPHERD CECELIA MARIE / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		90			3653
SHOTTS GLORIA J / Fees - DHS - Client Transportation <i>Comp. Rate: 37 per mth</i>		443			3653
SIDES DONNA / Fees - DHS - Client Transportation <i>Comp. Rate: 193 per mth</i>		2,320			3653
SIEWERT VIOLET E / Fees - DHS - Client Transportation <i>Comp. Rate: 129 per mth</i>		1,543			3653
SIMON RACHEL MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i>		163			3653
SIMS JEAN / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		119			3653
SLOAN DEBRA / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		222			3653
SMITH CAROLYN FAYE / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i>		293			3653
SMITH CHERYL / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		30			3653
SMITH CONNIE EARL / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		50			3653
SMITH JENNIFER D / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		240			3653
SMITH JOHN PRESTON / Fees - DHS - Client Transportation <i>Comp. Rate: 44 per mth</i>		533			3653
SMITH MARCUS / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		84			3653
SMITH MARY ANN / Fees - DHS - Client Transportation <i>Comp. Rate: 73 per mth</i>		872			3653
SMITH SANDRA S / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		302			3653
SMITH SUSAN S / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		211			3653

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SMYLIE PAM / Fees - DHS - Client Transportation <i>Comp. Rate: 228 per mth</i>		2,738			3653
SNYDER AMY / Fees - DHS - Client Transportation <i>Comp. Rate: 44 per mth</i>		527			3653
SOLOMON JILL / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		204			3653
SORGATZ NANCY L / Fees - DHS - Client Transportation <i>Comp. Rate: 77 per mth</i>		926			3653
SOUTHERN CHRISTIAN SERVICES / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i>		468			3653
SPEIGHTS SHIRLENE / Fees - DHS - Client Transportation <i>Comp. Rate: 203 per mth</i>		2,433			3653
SPENCER LESLIE / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i>		334			3653
SPENCER PRIMROSE B / Fees - DHS - Client Transportation <i>Comp. Rate: 50 per mth</i>		604			3653
SPIERS DONNA M / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i>		163			3653
SPRUELL DENNIS / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i>		400			3653
STAGGS AMY M / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		431			3653
STANDFORD KERN E / Fees - DHS - Client Transportation <i>Comp. Rate: 42 per mth</i>		501			3653
STEINHART SANDRA F / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		45			3653
STEINHART SANDRA F / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		59			3653
STEWART CATINA / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		300			3653
STEWART MARCUS / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		99			3653
STEWART MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 234 per mth</i>		2,805			3653
STEWART TYLIA / Fees - DHS - Client Transportation <i>Comp. Rate: 35 per mth</i>		416			3653
STOPSON THOMAS M / Fees - DHS - Client Transportation <i>Comp. Rate: 63 per mth</i>		756			3653
STRAUDER RUTH / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		272			3653
STRAUGHTER MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 506 per mth</i>		6,072			3653
STRITE ANNETTE / Fees - DHS - Client Transportation <i>Comp. Rate: 96 per mth</i>		1,153			3653
STUCKEY BOBBY DEWAYNE / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		101			3653
STUTZMAN RACHEL / Fees - DHS - Client Transportation <i>Comp. Rate: 180 per mth</i>		2,160			3653
STUTZMAN TANYA C / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i>		266			3653
SUBER PAMELA KAY / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		159			3653

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SULLIVAN LESLIE AGEE / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		434			3653
SUND TAMI L / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		273			3653
SWAIN AMY / Fees - DHS - Client Transportation <i>Comp. Rate: 54 per mth</i>		643			3653
SWANSON BERTIE P / Fees - DHS - Client Transportation <i>Comp. Rate: 82 per mth</i>		985			3653
SWEARENGEN TANGANYIKIA L / Fees - DHS - Client Transportation <i>Comp. Rate: 131 per mth</i>		1,569			3653
SWILLEY-BLACKMAN PATRICIA D / Fees - DHS - Client Transportation <i>Comp. Rate: 117 per mth</i>		1,406			3653
SWORDS MELISSA KAROLE / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		72			3653
TALTON ONIA / Fees - DHS - Client Transportation <i>Comp. Rate: 79 per mth</i>		948			3653
TAYLOR BUFFIE L / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i>		401			3653
TAYLOR GABERIAL / Fees - DHS - Client Transportation <i>Comp. Rate: 44 per mth</i>		529			3653
TAYLOR MARTHA / Fees - DHS - Client Transportation <i>Comp. Rate: 141 per mth</i>		1,696			3653
TAYLOR MARTHA A / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		273			3653
TENTION HELEN / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i>		144			3653
THADISON ROSETTA / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i>		334			3653
THOMAS KATHY A / Fees - DHS - Client Transportation <i>Comp. Rate: 48 per mth</i>		576			3653
THOMAS SHIRLEY / Fees - DHS - Client Transportation <i>Comp. Rate: 215 per mth</i>		2,583			3653
THOMPSON DAUQUIRI C / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		54			3653
THOMPSON ETHEL / Fees - DHS - Client Transportation <i>Comp. Rate: 42 per mth</i>		505			3653
THOMPSON LAKEISHA L / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		49			3653
THOMPSON WILLIE / Fees - DHS - Client Transportation <i>Comp. Rate: 58 per mth</i>		690			3653
TILLMAN BRENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i>		474			3653
TOWNSEND PENNY / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		106			3653
TULLOS MARY ELIZABETH / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		372			3653
TURNER GENEVIA R / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		55			3653
TUTTON ALISA B / Fees - DHS - Client Transportation <i>Comp. Rate: 113 per mth</i>		1,361			3653
TYLER KRYSTAL DANTZLER / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i>		138			3653

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TYLER KRYSTAL SONTZLER / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		211			3653
TYSON PAULA / Fees - DHS - Client Transportation <i>Comp. Rate: 54 per mth</i>		644			3653
ULLMER KATELYN LOR / Fees - DHS - Client Transportation <i>Comp. Rate: 51 per mth</i>		616			3653
ULMER ANNIE / Fees - DHS - Client Transportation <i>Comp. Rate: 55 per mth</i>		658			3653
VILLASANA CATALINA G / Fees - DHS - Client Transportation <i>Comp. Rate: 40 per mth</i>		483			3653
WADE AISHER M / Fees - DHS - Client Transportation <i>Comp. Rate: 64 per mth</i>		768			3653
WADE CINDY / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		239			3653
WALKER DANA S / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		281			3653
WALKER LINDA F / Fees - DHS - Client Transportation <i>Comp. Rate: 55 per mth</i>		659			3653
WALKER LISA A / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		194			3653
WANSLEY VERNESTINE / Fees - DHS - Client Transportation <i>Comp. Rate: 75 per mth</i>		896			3653
WARD TRISTA A / Fees - DHS - Client Transportation <i>Comp. Rate: 72 per mth</i>		861			3653
WARREN BRANDON / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		178			3653
WARREN KAYE F / Fees - DHS - Client Transportation <i>Comp. Rate: 53 per mth</i>		638			3653
WATSON ANITA / Fees - DHS - Client Transportation <i>Comp. Rate: 120 per mth</i>		1,436			3653
WATSON DANIELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		217			3653
WATSON WALTER K / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		160			3653
WATTS CICILY TONEY / Fees - DHS - Client Transportation <i>Comp. Rate: 60 per mth</i>		725			3653
WEATHERS HARVINA / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		54			3653
WEAVER TANDI / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		56			3653
WEIGANDT BRANDY / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		53			3653
WEIGANDT DENNIS / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		113			3653
WELCH JOYCE / Fees - DHS - Client Transportation <i>Comp. Rate: 195 per mth</i>		2,341			3653
WELLS JEANETTE M / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i>		261			3653
WENZEL ANTHONY / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		232			3653
WEST BOLIVAR CTY DHS / Fees - DHS - Client Transportation <i>Comp. Rate: 38 per mth</i>		450			3653

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WEST BRINDA HILL / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		37			3653
WHITE MONTICA F / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		121			3653
WHITTINGTON DAWN / Fees - DHS - Client Transportation <i>Comp. Rate: 45 per mth</i>		536			3653
WHITTINGTON RORILYNN / Fees - DHS - Client Transportation <i>Comp. Rate: 34 per mth</i>		411			3653
WILBURN KRISTEN / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		217			3653
WILBURN SONDRAG / Fees - DHS - Client Transportation <i>Comp. Rate: 76 per mth</i>		907			3653
WILLIAMS CASEY / Fees - DHS - Client Transportation <i>Comp. Rate: 30 per mth</i>		364			3653
WILLIAMS DIXIE / Fees - DHS - Client Transportation <i>Comp. Rate: 257 per mth</i>		3,088			3653
WILLIAMS LASHANDA / Fees - DHS - Client Transportation <i>Comp. Rate: 95 per mth</i>		1,139			3653
WILLIAMS MARTHA JEAN / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		219			3653
WILLIAMS MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 277 per mth</i>		3,320			3653
WILLIAMS MAXINE S / Fees - DHS - Client Transportation <i>Comp. Rate: 37 per mth</i>		439			3653
WILLIS ANGELA D / Fees - DHS - Client Transportation <i>Comp. Rate: 161 per mth</i>		1,938			3653
WILLIS HANNAH / Fees - DHS - Client Transportation <i>Comp. Rate: 104 per mth</i>		1,248			3653
WILSON MISTY D / Fees - DHS - Client Transportation <i>Comp. Rate: 50 per mth</i>		604			3653
WILSON SANDY / Fees - DHS - Client Transportation <i>Comp. Rate: 89 per mth</i>		1,065			3653
WINGATE JENNIFER LEIGH / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		299			3653
WINSTON CTY DEPT HUMAN SERVICE / Fees - DHS - Client Transportation <i>Comp. Rate: 83 per mth</i>		991			3653
WINTERS KATINA / Fees - DHS - Client Transportation <i>Comp. Rate: 52 per mth</i>		629			3653
WINTERS WANDA L / Fees - DHS - Client Transportation <i>Comp. Rate: 78 per mth</i>		936			3653
WOODS BEATRICE / Fees - DHS - Client Transportation <i>Comp. Rate: 38 per mth</i>		456			3653
WRIGHT JULIE / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		175			3653
WYLIE KIM / Fees - DHS - Client Transportation <i>Comp. Rate: 80 per mth</i>		964			3653
YAZOO CTY DEPT HUMAN SERVICES / Fees - DHS - Client Transportation <i>Comp. Rate: 2 per mth</i>		25			3653
YON REGINA / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		35			3653
YOUNG BERNADETTE / Fees - DHS - Client Transportation <i>Comp. Rate: 119 per mth</i>		1,424			3653

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YOUNG JACQUELINE / Fees - DHS - Client Transportation <i>Comp. Rate: 0 per mth</i>					3653
YOUNG KATHRYN / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		271			3653
ZSE DENNY GREGORY P / Fees - DHS - Client Transportation <i>Comp. Rate: 176 per mth</i>		2,110			3653
Fees- DHS- Client Transportation <i>Comp. Rate:</i>			624,505	816,150	
TOTAL 61602 MDHS-Transportation		<u><u>389,930</u></u>	<u><u>624,505</u></u>	<u><u>816,150</u></u>	
61604 Engineering Services-SPAHRS -contract worker American Express / Engineering Services <i>Comp. Rate: n/a</i>					3653
ENGINEER SER <i>Comp. Rate:</i>					
TOTAL 61604 Engineering Services-SPAHRS -contract worker					
61610 Engineering Services WATKINS & O'GWYNN PA / ENGINEERING SERVICES <i>Comp. Rate: 233 per mth</i>		2,800			3653
Engineering Services <i>Comp. Rate:</i>			4,484	5,861	
TOTAL 61610 Engineering Services		<u><u>2,800</u></u>	<u><u>4,484</u></u>	<u><u>5,861</u></u>	
XXX NEW					
TOTAL XXX NEW					
GRAND TOTAL (61600-61699)		9,685,838	15,512,679	20,273,139	

VEHICLE PURCHASE DETAILS

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Name of Agency

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

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

MDHS - Division of Family and Children's Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

MDHS - Division of Family and Children's Services
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : DIVISION OF FAMILY & CHILDREN'S SERVICES	Adoption Subsidy Payments		
		Subsidies	2,961,726
		Total	2,961,726
		General Funds	2,961,726
Program # 1 : DIVISION OF FAMILY & CHILDREN'S SERVICES	MACWIS Upgrade		
		Contractual	5,000,000
		Total	5,000,000
		General Funds	5,000,000
Program # 1 : DIVISION OF FAMILY & CHILDREN'S SERVICES	Realignment of Social Workers		
		Salaries	8,013,552
		Total	8,013,552
		General Funds	2,003,388
		Federal Funds	6,010,164
Program # 1 : DIVISION OF FAMILY & CHILDREN'S SERVICES	Equipment		
		Equipment	500,000
		Total	500,000
		General Funds	500,000
Program # 1 : DIVISION OF FAMILY & CHILDREN'S SERVICES	173 PIN's		
		Salaries	7,687,358
		Travel	1,809,185
		Contractual	1,481,127
		Commodities	650,727
		Equipment	770,127
		Total	12,398,524
		General Funds	6,199,260
		Federal Funds	6,199,264

CAPITAL LEASES

MDHS - Division of Family and Children's Services

Name of Agency

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

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

MDHS - Division of Family and Children's Services _____

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(709,658)				(709,658)
TRAVEL	(45,093)				(45,093)
CONTRACTUAL SERVICES	(296,466)				(296,466)
COMMODITIES	(17,966)				(17,966)
OTHER THAN EQUIPMENT					
EQUIPMENT	(25,626)				(25,626)
VEHICLES					
WIRELESS COMM. DEVICES	(38)				(38)
SUBSIDIES, LOANS, ETC	(505,293)				(505,293)
TOTALS	(1,600,140)				(1,600,140)