

MDHS - Division of Support Services 750 North State Street

Don Thompson

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	9,621,384	11,618,710	13,047,125		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	9,621,384	11,618,710	13,047,125	1,428,415	12.29%
2. Travel					
a. Travel & Subsistence (In-State)	250,268	142,834	142,834		
b. Travel & Subsistence (Out-of-State)	379	216	216		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	250,647	143,050	143,050		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	3,650	3,514	3,514		
b. Communications, Transportation & Utilities	200,607	193,123	193,123		
c. Public Information	606	583	583		
d. Rents	1,119,065	1,077,318	1,077,318		
e. Repairs & Service	105,431	101,498	101,498		
f. Fees, Professional & Other Services	615,202	592,252	592,252		
g. Other Contractual Services	37,567	36,165	36,165		
h. Data Processing	192,658	185,472	185,472		
i. Other	14,693	14,143	14,143		
Total Contractual Services	2,289,479	2,204,068	2,204,068		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	408	320	320		
b. Printing & Office Supplies & Materials	57,968	45,478	45,478		
c. Equipment, Repair Parts, Supplies & Accessories	27,088	21,251	21,251		
d. Professional & Scientific Supplies & Materials	289	226	226		
e. Other Supplies & Materials	40,829	32,033	32,033		
Total Commodities	126,582	99,308	99,308		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		26,812	24,552	(2,260)	(8.42%)
d. IS Equipment (Data Processing & Telecommunications)	57,343	83,324	85,584	2,260	2.71%
e. Equipment - Lease Purchase					
f. Other Equipment	870				
Total Equipment (Schedule D-2)	58,213	110,136	110,136		
3. Vehicles (Schedule D-3)		30,000	30,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	31,086	64,400	64,400		
TOTAL EXPENDITURES	12,377,391	14,269,672	15,698,087	1,428,415	10.01%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,478,000	6,678,000	7,177,945	499,945	7.48%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	6,879,186	7,567,273	8,495,743	928,470	12.26%
Food Stamp Retention/Enhancement	14,182	17,126	17,126		
Children's Trust Fund	6,023	7,273	7,273		
Child Support Incentive					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	12,377,391	14,269,672	15,698,087	1,428,415	10.01%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	163	167	174	7	4.19%
b.) Full T-L	25	28	28		
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

Name of Agency MDHS - Division of Support 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)	4,423,288	45.97%		5,631,029	48.46%		6,130,974	46.99%	
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)	5,177,891	53.81%		5,963,282	51.32%		6,891,752	52.82%	
9. Food Stamp Retention/Enhancement	14,182	0.14%		17,126	0.14%		17,126	0.13%	
10. Children's Trust Fund	6,023	0.06%		7,273	0.06%		7,273	0.05%	
11. Child Support Incentive									
12.									
Total Salaries	9,621,384		77.73%	11,618,710		81.42%	13,047,125		83.11%
1. General State Support Special (Specify)	95,046	37.92%		54,245	37.92%		54,245	37.92%	
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)	155,601	62.07%		88,805	62.07%		88,805	62.07%	
9. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
Total Travel	250,647		2.02%	143,050		1.00%	143,050		0.91%
1. General State Support Special (Specify)	881,141	38.48%		881,848	40.01%		881,848	40.01%	
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)	1,408,338	61.51%		1,322,220	59.98%		1,322,220	59.98%	
9. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
Total Contractual	2,289,479		18.49%	2,204,068		15.44%	2,204,068		14.04%
1. General State Support Special (Specify)	46,747	36.93%		36,675	36.93%		36,675	36.93%	
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)	79,835	63.06%		62,633	63.06%		62,633	63.06%	
9. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
Total Commodities	126,582		1.02%	99,308		0.69%	99,308		0.63%

Name of Agency MDHS - Division of Support 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. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	11,852	20.35%		22,423	20.35%		22,423	20.35%	
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) _____	46,361	79.64%		87,713	79.64%		87,713	79.64%	
9. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
Total Equipment	58,213		0.47%	110,136		0.77%	110,136		0.70%
1. General _____ State Support Special (Specify) _____				10,500	35.00%		10,500	35.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____				19,500	65.00%		19,500	65.00%	
9. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
Total Vehicles				30,000		0.21%	30,000		0.19%
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. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Support 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)	19,926	64.09%		41,280	64.09%		41,280	64.09%	
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)	11,160	35.90%		23,120	35.90%		23,120	35.90%	
9. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
Total Subsidies, Loans & Grants	31,086		0.25%	64,400		0.45%	64,400		0.41%
1. General State Support Special (Specify)	5,478,000	44.25%		6,678,000	46.79%		7,177,945	45.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	6,879,186	55.57%		7,567,273	53.03%		8,495,743	54.11%	
9. Food Stamp Retention/Enhancement	14,182	0.11%		17,126	0.12%		17,126	0.10%	
10. Children's Trust Fund	6,023	0.04%		7,273	0.05%		7,273	0.04%	
11. Child Support Incentive									
12.									
TOTAL	12,377,391		100.00%	14,269,672		100.00%	15,698,087		100.00%

SPECIAL FUNDS DETAIL

MDHS - Division of Support Services

Name of Agency

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

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					
Temporary Assistance for Needy				1,434,136	1,619,005	1,888,555
Food Stamps,10.561 (3655)						
Child Support ,10.561 (3655)				1,155,205	1,304,118	1,521,242
CWS (3655)				551,867	623,006	726,731
Title IV-E,93.645 (3655)				324,324	366,131	427,089
Family Preservation,96.658 (3655)				64,504	72,819	84,943
LIHEAP,93.556 (3655)				325,251	367,177	428,309
Weatherization,93.568 (3655)				50,223	56,697	66,137
CSBG,81.042 (3655)				112,217	126,683	147,774
CCDF,93.569 (3655)				345,512	390,051	454,991
Title III - Special Programs for				177,859	200,786	234,215
SSBG,93.037 (3655)				370,763	418,557	488,243
Katrina,93.667 (3655)						
Other,81.OTH (3655)				46,452	52,440	61,171
SNAP (3655)				1,408,930	1,590,549	1,855,362
Independent Living (3655)						
ARRA Weatherization (3655)				378,817	284,113	
ARRA TANF (3655)				48,850		
Title V - Aging (3655)				84,276	95,141	110,981
Section A TOTAL				6,879,186	7,567,273	8,495,743

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Food Stamp Retention/Enhancement		14,182	17,126	17,126
Children's Trust Fund (3655)		6,023	7,273	7,273
Child Support Incentive (3655)				
Section B TOTAL		20,205	24,399	24,399

Section S + A + B TOTAL		6,899,391	7,591,672	8,520,142
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SPECIAL FUNDS DETAIL

MDHS - Division of Support Services _____
 Name of Agency

C. TREASURY FUND/BANK ACCOUNTS* 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 Support Services

Name of Agency

FEDERAL FUNDS

see budget request

OTHER SPECIAL FUNDS

see budget request

CONTINUATION AND EXPANDED REQUEST

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Support Services
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

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

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

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

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

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

MDHS - Division of Support Services _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	SUPPORT SERVICES	7,177,945		8,495,743	24,399	15,698,087
	SUMMARY OF ALL PROGRAMS	7,177,945		8,495,743	24,399	15,698,087

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Support Services

Program No. 1 of 1 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Support Services

Program No. 1 of 1 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

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

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

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

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

PROGRAM DECISION UNITS

MDHS - Division of Support Services

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Virtualization	Total Funding Change	FY 2013 Total Request		
SALARIES	11,618,710			1,428,415	1,428,415	13,047,125		
GENERAL	5,631,029			499,945	499,945	6,130,974		
ST.SUP.SPECIAL								
FEDERAL	5,963,282			928,470	928,470	6,891,752		
OTHER	24,399					24,399		
TRAVEL	143,050					143,050		
GENERAL	54,245					54,245		
ST.SUP.SPECIAL								
FEDERAL	88,805					88,805		
OTHER								
CONTRACTUAL	2,204,068					2,204,068		
GENERAL	881,848					881,848		
ST.SUP.SPECIAL								
FEDERAL	1,322,220					1,322,220		
OTHER								
COMMODITIES	99,308					99,308		
GENERAL	36,675					36,675		
ST.SUP.SPECIAL								
FEDERAL	62,633					62,633		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	110,136					110,136		
GENERAL	22,423					22,423		
ST.SUP.SPECIAL								
FEDERAL	87,713					87,713		
OTHER								
VEHICLES	30,000					30,000		
GENERAL	10,500					10,500		
ST.SUP.SPECIAL								
FEDERAL	19,500					19,500		
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	64,400					64,400		
GENERAL	41,280					41,280		
ST.SUP.SPECIAL								
FEDERAL	23,120					23,120		
OTHER								
TOTAL	14,269,672			1,428,415	1,428,415	15,698,087		

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

				1				
--	--	--	--	---	--	--	--	--

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 Support Services

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

see budget request

II. Program Objective:

see budget request

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

(D) Virtualization:

7 PINS.

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

MDHS - Division of Support Services

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

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

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

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

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

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

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

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MDHS - Division of Support Services

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT SERVICES				
GENERAL	6,678,000	(200,340)	6,477,660	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	7,567,273		7,567,273	
OTHER SPECIAL	24,399		24,399	
TOTAL	14,269,672	(200,340)	14,069,332	
Narrative Explanation: A 3% reduction in General Funds will result in a Reduction in Force or force the agency to have a high vacancy rate.				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,678,000	(200,340)	6,477,660	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	7,567,273		7,567,273	
OTHER SPECIAL	24,399		24,399	
TOTAL	14,269,672	(200,340)	14,069,332	

MDHS - Division of Support Services

Agency

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

NA

B. Estimated number of meetings FY2012

NA

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

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

NA

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MDHS - Division of Support 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			
61020 Employee Training	3,650	3,514	3,514
61030 Travel related registration			
61021 Reimburse Employee Training			
TOTAL (A)	3,650	3,514	3,514
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	30,163	29,038	29,038
6112X Telephone - Basic Line (61121-61123)			
61125 Call Center Monthly Charge			
61131X Telephone - Long Distance Service (61131-61134)			
61142 Telephone - Private Line Charges			
611XX Transportation of Goods (61180-61190)	1,841	1,772	1,772
61210 Electricity	127,343	122,592	122,592
61220 Gas	19,417	18,693	18,693
61230 Water & Sewage	21,843	21,028	21,028
TOTAL (B)	200,607	193,123	193,123
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	206	198	198
61340 Signs & Billboards			
61350 Exhibits & Displays	400	385	385
61330 Promotional Dinners, Receptions			
TOTAL (C)	606	583	583
D. RENTS (61400-61499)			
61410 Rent			
61420 Building & Floor Space	985,536	948,770	948,770
61430 Land			
61440 Office Equipment	116,987	112,623	112,623
61460 Other Equipment			
61470 Bureau of Buildings	13,048	12,561	12,561
61480 Exhibits, Displays & Conference Rooms	950	915	915
61490 Other Rental	2,544	2,449	2,449
TOTAL (D)	1,119,065	1,077,318	1,077,318
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	87,744	84,471	84,471
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	10,011	9,638	9,638
61550 Office Equipment & Furniture	635	611	611
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	7,041	6,778	6,778
TOTAL (E)	105,431	101,498	101,498
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61600 Fees - Department of Human Services			
61615 SAAS Fees - DFA	6,674	6,425	6,425
61616 MMRS Fees	34,367	33,085	33,085
61620 Department of Audit	17,004	16,370	16,370
61624 Accounting - Other	5,641	5,431	5,431

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Support 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)			
6163X Legal (61630-61636)	251,597	242,211	242,211
61650 State Personnel Board	23,876	24,765	25,654
6165X Personnel Services Contracts (61651-61653)	209,719	200,115	199,226
61644 Other Medical Services	32,200	30,999	30,999
61602 Client Transportation			
61663 Witness Fees and Expenses	2,650	2,551	2,551
61661 Recording and Notary Fees	105	101	101
61670 Laboratory and Testing Fees	22,275	21,444	21,444
616XX Contract Worker (61682 - 61689 & 61691- 61699)			
61690 Other Fees and Services	9,044	8,707	8,707
61614 State Administrative Cost	50	48	48
TOTAL (F)	615,202	592,252	592,252
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	13,792	13,277	13,277
61710 Insurance & Fidelity Bonds	11,996	11,548	11,548
61715 Insurance Computer Equipment ITS			
61718 Service Charge Bank	366	352	352
61720 Membership Dues	250	241	241
61721 Subscriptions	574	553	553
61730 Laundry, dry cleaning & towel service	2,288	2,203	2,203
61740 Salvage, demolition and removal service	8,010	7,711	7,711
61800 Internet or Application Service Provider	291	280	280
TOTAL (G)	37,567	36,165	36,165
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS	3,227	3,107	3,107
6191X IS Training/Education (61914-61915)	2,640	2,542	2,542
61917 Service Charges Paid to State Computer Center	37,055	35,673	35,673
61918 Data Entry			
61921 Software Acquisition	33,124	31,888	31,888
6193X IS Related Rentals (61932-61938)	550	529	529
61961 Repair, Maintenance & Service of IS Equipment	18,437	17,749	17,749
61962 Maintenance Repair of Communication Systems			
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61972 Contract Maintenance of Communications Systems			
61980 Software Maintenance			
61922 Basic Telephone Monthly - Outside Vendor	94	91	91
61923 Basic Telephone Monthly - ITS	65,349	62,911	62,911
61924 Long Distance Charges - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	16,754	16,129	16,129
61963 Maintenance of Comm System - Outside Vendor			
61964 Repair, Maintenance Telephone Systems			
619XX Software Maintenance (61980-90)			
61920 Int/App'l Pro			
61940 Wireless Dat Trn			
61920 Procurement Cards - Contractual Purchases	8,480	8,164	8,164
61998 Prior Year Expense			
61927 Private Data Line Monthly Charges - ITS	1,235	1,189	1,189

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Support 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)			
61931 IS Related Rentals			
61925 Long Distance Charges - ITS	5,713	5,500	5,500
TOTAL (H)	192,658	185,472	185,472
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	14,693	14,143	14,143
61999 Contractual Services - No PO Required			
TOTAL (I)	14,693	14,143	14,143
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,289,479	2,204,068	2,204,068
FUNDING SUMMARY:			
GENERAL FUNDS	881,141	881,848	881,848
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,408,338	1,322,220	1,322,220
OTHER SPECIAL FUNDS			
TOTAL FUNDS	2,289,479	2,204,068	2,204,068

**SCHEDULE C
COMMODITIES**

MDHS - Division of Support 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	408	320	320
62070 Signs and Sign Materials			
Total (A)	408	320	320
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62120 Duplication & Reproduction Supplies	17,475	13,710	13,710
62130 Office Supplies & Materials	14,863	11,661	11,661
62140 Paper Supplies	14,730	11,556	11,556
62150 Maps, Manuals and Library Books	1,011	793	793
62160 Office Equipment (not capital outlay)	7,978	6,259	6,259
62110 Printing Binding	1,911	1,499	1,499
Total (B)	57,968	45,478	45,478
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62211 Fuels- Diesel	1,228	963	963
62240 Tires/ Tubes	2,952	2,316	2,316
62250 Repair Office Equipment			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62251 Repair Vehicle			
62253 Batteries			
62271 Communication System Repair			
62220 Lube Oil Grease			
62205 Fuel Storage	980	769	769
62206 Fuels Delivery	1,000	785	785
62212 Fuels Other	100	78	78
62213 Fuel CD Repair	100	78	78
62210 Fuels - Gasoline	20,728	16,262	16,262
Total (C)	27,088	21,251	21,251
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62231 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use	45	35	35
62390 Other Professional Scientific Supplies & Materials			
62350 Classroom Instructional Materials	244	191	191
Total (D)	289	226	226
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	1,000	785	785
62420 Hardware, Plumbing & Electrical	1,128	885	885
62430 Small Tools	200	157	157
62450 Janitor Supplies & Cleaning	21,952	17,222	17,222
62460 Wearing Material			
62470 Food for Persons	625	490	490
62490 Green Nur Su			
62520 Decal Signs	712	559	559

**SCHEDULE C
COMMODITIES CONTINUED**

MDHS - Division of Support 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)			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	2,840	2,228	2,228
62580 Ammunition			
62590 Other Supplies & Materials	5,855	4,593	4,593
62998 Prior Year Expense - Commodities	3,304	2,594	2,594
62595 Other Equipment	1,530	1,200	1,200
62475 Foods for Business Meetings			
62800 Procurement Cards / Commodity Purchases	1,683	1,320	1,320
62585 Cameras Under \$250			
Total (E)	40,829	32,033	32,033
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	126,582	99,308	99,308
FUNDING SUMMARY:			
GENERAL FUNDS	46,747	36,675	36,675
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	79,835	62,633	62,633
OTHER SPECIAL FUNDS			
TOTAL FUNDS	126,582	99,308	99,308

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

MDHS - Division of Support 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			
63140 Chain Link Fences			
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 Support 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							
Mower							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Overhead Storage Units							
Overhead Hutches							
Fax Machines			3	3,240	5	1,248	6,240
Double Pedestal Desks			3	3,000	3	1,000	3,000
Workstations			2	2,000	2	1,071	2,142
5 Drawer Lateral File Cabinets			2	2,402	1	1,150	1,150
Lan Room Furniture							
Chair							
Date Stamper							
Dictation							
Cassette Recorder							
Conference Tables			2	3,000	2	1,505	3,010
Credenzas							
Conference Table							
Storage Cabinet							
Executive Desks			4	4,000	4	1,000	4,000
Executive Chairs							
Lanier Ecopy Scan Station							
Secretary Desks			3	3,450	2	1,150	2,300
Clock Radio							
File Cabinet 4 Drawer							
Paper Shredders			1	1,700	1	1,700	1,700
Credenzas			2	2,020	1	1,010	1,010
Hutches			2	2,000			
Heavy Duty Cross Cut Shredder							
TOTAL (C)				26,812			24,552
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Laser Jet Printers	5	2,424					
Thinkpads	2	2,626					
Central Processing Units	9	11,793	6	7,818	6	1,303	7,818
Access Control Systems	1	40,000					
Latitude E6-500's							
Lenovo TP 500 T9400 Notebooks			6	9,918	6	1,653	9,918
Scanstand Suites							
Standstations			1	1,304			
Scanners			7	8,960	7	1,280	8,960
Fargo C-30 Printer Systems							
Fastmark 4602 Thermal Label Printers							
Color Laser Printers (Shared Cost)							
Laptop Computers			12	18,000	12	1,500	18,000
Color Printers							
Phone Systems (Shared Cost)							

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

MDHS - Division of Support 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
Access Control Systems			4	20,000	4	5,000	20,000
HP Color Plotters							
OptiPlex Minitowers							
Telephone Systems (Shared Cost)			5	7,500	5	1,500	7,500
19" Flat Panels							
Lenova T 60 Core Duos							
Printer Stands							
Latitude Intel Core QTss							
Digital Cameras							
Writing Pen Cameras							
LCD Televisions	2	500					
MP-4 Portable Videos							
Scan Station Stands							
Camera Upgrades							
Telephone Systems							
Network Printers			2	2,824	4	1,097	4,388
Laser Printers			6	7,000	6	1,500	9,000
TOTAL (D)		57,343		83,324			85,584
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Voice Recorders							
Rapid Date Time-Stamps							
Digital Cameras							
Televisions							
Camera Systems (Shared Cost)	1	870					
Water Intrusion Alarms							
Surveillance Equipment							
Metal Detectors							
Shelters for Smokers							
Camcorders							
Insignia LCD Televisions							
Glock 9 Millimeter Pistols							
Stand-by Emergency Power Systems							
Permanent Fuel Polishing Systems							
TOTAL (F)		870					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		58,213		110,136			110,136
FUNDING SUMMARY:							
GENERAL FUNDS		11,852		22,423			22,423
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		46,361		87,713			87,713
OTHER SPECIAL FUNDS							
TOTAL FUNDS		58,213		110,136			110,136

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

MDHS - Division of Support 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)	4			2	30,000	2	30,000
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	1						
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)	3						
63400 Other Vehicles	2						
TOTAL (A)	10			2	30,000	2	30,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>					30,000		30,000
FUNDING SUMMARY:							
GENERAL FUNDS					10,500		10,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS					19,500		19,500
OTHER SPECIAL FUNDS							
TOTAL FUNDS					30,000		30,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MDHS - Division of Support 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	36						
Total (A)	36						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MDHS - Division of Support 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)			
64395 MDHS Other Aid to Counties	16,693	34,582	34,582
TOTAL (A)	16,693	34,582	34,582
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Lost/Stolen Pro			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65312 Court Granted Judgements - Gross Amounts			
TOTAL (D)			
E. OTHER (66000-89999)			
69998 Prior Year Expense	250	518	518
89150 Transfer to Other Funds	14,043	29,092	29,092
78120 Vehicle Inspection Stickers	100	208	208
TOTAL (E)	14,393	29,818	29,818
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	31,086	64,400	64,400
FUNDING SUMMARY:			
GENERAL FUNDS	19,926	41,280	41,280
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	11,160	23,120	23,120
OTHER SPECIAL FUNDS			
TOTAL FUNDS	31,086	64,400	64,400

NARRATIVE
2013 BUDGET REQUEST

MDHS - Division of Support Services
Name of Agency

n/a

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

MDHS - Division of Support 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
XXX NEW			379	
Total Out of State Travel Cost			\$379	

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

MDHS - Division of Support 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 Fees - Department of Human Services					
HOLIDAY INN EXPRESS-STARKVILLE / FEES MDHS					3655
<i>Comp. Rate: 6 mth</i>					
FEES MDHS / FEES MDHS					3655
<i>Comp. Rate: na</i>					
TOTAL 61600 Fees - Department of Human Services					
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS FEES DFA		6,674	6,425	6,425	3655
<i>Comp. Rate: 556 per mth</i>					
TOTAL 61615 SAAS Fees - DFA		6,674	6,425	6,425	
61616 MMRS Fees					
STATE TREASURER 3125 * / MMRS CHARGES DFA		34,367	33,085	33,085	3655
<i>Comp. Rate: 2,863 per mth</i>					
STATE TREASURER 3125*					
<i>Comp. Rate:</i>					
TOTAL 61616 MMRS Fees		34,367	33,085	33,085	
61620 Department of Audit					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		17,004	16,370	16,370	3655
<i>Comp. Rate: 1,417 per mth</i>					
STATE TREASURER 3155* / DEPT OF AUDIT FEES					
<i>Comp. Rate:</i>					
TOTAL 61620 Department of Audit		17,004	16,370	16,370	
61624 Accounting - Other					
CLIF TON GUNDERSON LLP / ACCOUNTING FEE OTHER		5,641	5,431	5,431	3655
<i>Comp. Rate: 470 per mth</i>					
TOTAL 61624 Accounting - Other		5,641	5,431	5,431	
6163X Legal (61630-61636)					
LETITIA JOHNSON / Legal Fees		7,500	242,211	242,211	3655
<i>Comp. Rate: 625 per mth</i>					
STATE TREASURER 3071* / LEGAL FEES AG's OFFICE		244,097			3655
<i>Comp. Rate: 20,341 per mth</i>					
TOTAL 6163X Legal (61630-61636)		251,597	242,211	242,211	
61650 State Personnel Board					
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES		23,876	24,765	25,654	3655
<i>Comp. Rate: 2,286 mth</i>					
TOTAL 61650 State Personnel Board		23,876	24,765	25,654	
6165X Personnel Services Contracts (61651-61653)					
PENDLETON SECURITY INC / PERSNL SER CONT-OTR FEES PSCRB		81,281	200,115	199,226	3655
<i>Comp. Rate: 6,733 per mth</i>					
22ND CENTURY TECHNOLOGIES INC / PERSNL SER CONT-OTR FEES		128,438			3655
<i>Comp. Rate: 10,703 per mth</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		209,719	200,115	199,226	

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Support 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.
61644 Other Medical Services					
FIRST INTERMED/MEA CARES / Other Medical Services		32,200	30,999	30,999	3655
<i>Comp. Rate: 2,683 per mth</i>					
TOTAL 61644 Other Medical Services		<u><u>32,200</u></u>	<u><u>30,999</u></u>	<u><u>30,999</u></u>	
61602 Client Transportation					
TOTAL 61602 Client Transportation					
61663 Witness Fees and Expenses					
PETTY CASH-HUMAN SERVICES / Witness Fees and Expenses		2,650	2,551	2,551	3655
<i>Comp. Rate: 220 per mth</i>					
TOTAL 61663 Witness Fees and Expenses		<u><u>2,650</u></u>	<u><u>2,551</u></u>	<u><u>2,551</u></u>	
61661 Recording and Notary Fees					
STEGALL EARL/STEGALL NOTARY / RECORDING & NOTARY FEES		105	101	101	3655
<i>Comp. Rate: 8 per mth</i>					
TOTAL 61661 Recording and Notary Fees		<u><u>105</u></u>	<u><u>101</u></u>	<u><u>101</u></u>	
61670 Laboratory and Testing Fees					
MEA DRUG TESTING CONSORTIUM / LAB AND TESTING FEES		22,275	21,444	21,444	3655
<i>Comp. Rate: 1,856 per mth</i>					
TOTAL 61670 Laboratory and Testing Fees		<u><u>22,275</u></u>	<u><u>21,444</u></u>	<u><u>21,444</u></u>	
616XX Contract Worker (61682 - 61689 & 61691- 61699)					
TOTAL 616XX Contract Worker (61682 - 61689 & 61691- 61699)					
61690 Other Fees and Services					
AMERICAN RED CROSS JACKSON / OTHER FEES AND SERVICES		20	8,707	8,707	3655
<i>Comp. Rate: 2 mth</i>					
BFI WASTE SYSTEMS OF MS LLC / OTHER FEES AND SERVICES		210			3655
<i>Comp. Rate: 17 per mth</i>					
CITY OF JACKSON / OTHER FEES AND SERVICES		25			3655
<i>Comp. Rate: 2 mth</i>					
CINTAS DOCUMENT MANAGEMENT / OTHER FEES AND SERVICES		820			3655
<i>Comp. Rate: 68 per mth</i>					
FLEETCOR TECHNOLOGIES / OTHER FEES AND SERVICES		1,900			3655
<i>Comp. Rate: 158 per mth</i>					
MCMILLAN STAMP & SIGN CO INC / OTHER FEES AND SERVICES		90			3655
<i>Comp. Rate: 7 per mth</i>					
MISSISSIPPI BAPTIST HEALTH SYS / OTHER FEES AND SERVICES		5,834			3655
<i>Comp. Rate: 486 per mth</i>					
THE DECAL GUY INC / OTHER FEES AND SERVICES		45			3655
<i>Comp. Rate: 3 per mth</i>					
CRISIS PREVENTION INSTITUTE / OTHER FEES AND SERVICES		100			3655
<i>Comp. Rate: 8 per mth</i>					
TOTAL 61690 Other Fees and Services		<u><u>9,044</u></u>	<u><u>8,707</u></u>	<u><u>8,707</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Support 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.
61614 State Administrative Cost STATE TREASURER 3713* / State Administrative Costs <i>Comp. Rate: 4 per mth</i> TOTAL 61614 State Administrative Cost		50 <hr/> 50	48 <hr/> 48	48 <hr/> 48	3655
GRAND TOTAL (61600-61699)		615,202	592,252	592,252	

VEHICLE PURCHASE DETAILS

MDHS - Division of Support Services

Name of Agency

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

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

MDHS - Division of Support Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Van	2000	Caravan	Daren Vandevender	Administrative	G-13898	109,264	5,000		
P	Car	2005	Crown	Executive Staff	Administrative	G-030630	95,520	10,000		
P	Truck	1993	LGT	Herbert Scott	Property	G-42856	121,165	10,000		
P	Van	2008	Uplander	Daren Vandevender	Administrative	G-44809	84,641	25,000		
P	Van	2008	Uplander	Daren Vandevender	Administrative	G-44807	85,680	25,000		
P	Car	2008	Impala	Daren Vandevender	Administrative	G-45413	84,876	30,000		
P	Mobile	2006	Winnebago	Daren Vandevender	Training	G-41205	4,038	5,000		
P	Mobile	2005	Winnebago	Daren Vandevender	Training	G-41206	4,038	5,000		
P	Car	2009	Impala	Daren Vandevender	Administrative	G-48301	71,292	30,000		
P	Car	2009	Impala	Daren Vandevender	Administrative	G-48300	67,163	30,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

MDHS - Division of Support Services _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : SUPPORT SERVICES	Virtualization		
		Salaries	1,428,415
		Total	1,428,415
		General Funds	499,945
		Federal Funds	928,470

CAPITAL LEASES

MDHS - Division of Support 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		
						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 Support 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	(152,303)				(152,303)
TRAVEL	(1,674)				(1,674)
CONTRACTUAL SERVICES	(40,350)				(40,350)
COMMODITIES	(2,163)				(2,163)
OTHER THAN EQUIPMENT					
EQUIPMENT	(1,855)				(1,855)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(1,995)				(1,995)
TOTALS	(200,340)				(200,340)