

MDHS - Division of Social Services Block Grant 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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	222,302	271,700	271,700		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>222,302</b>	<b>271,700</b>	<b>271,700</b>		
2. Travel					
a. Travel & Subsistence (In-State)	10,049	4,000	4,000		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>10,049</b>	<b>4,000</b>	<b>4,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	130	243	243		
b. Communications, Transportation & Utilities	262	489	489		
c. Public Information	2,477	4,629	4,629		
d. Rents	18,029	33,690	33,690		
e. Repairs & Service	15	27	27		
f. Fees, Professional & Other Services	11,016	20,584	20,584		
g. Other Contractual Services	388	726	726		
h. Data Processing	9,993	18,674	18,674		
i. Other	391	732	732		
<b>Total Contractual Services</b>	<b>42,701</b>	<b>79,794</b>	<b>79,794</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,805	1,847	1,847		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	152	155	155		
e. Other Supplies & Materials	779	798	798		
<b>Total Commodities</b>	<b>2,736</b>	<b>2,800</b>	<b>2,800</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	15,813				
e. Equipment - Lease Purchase					
f. Other Equipment	871	3,690	3,690		
<b>Total Equipment (Schedule D-2)</b>	<b>16,684</b>	<b>3,690</b>	<b>3,690</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>4,127,280</b>	<b>2,108,000</b>	<b>2,108,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>4,421,752</b>	<b>2,469,984</b>	<b>2,469,984</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	4,421,752	2,469,984	2,469,984		
Other					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>4,421,752</b>	<b>2,469,984</b>	<b>2,469,984</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	1	1	1		
b.) Full T-L	3	3	3		
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 Social Services Block Grant

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) _____	222,302	100.00%		271,700	100.00%		271,700	100.00%	
9. Other									
10.									
11.									
12.									
<b>Total Salaries</b>	<b>222,302</b>		<b>5.02%</b>	<b>271,700</b>		<b>11.00%</b>	<b>271,700</b>		<b>11.00%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	10,049	100.00%		4,000	100.00%		4,000	100.00%	
9. Other									
10.									
11.									
12.									
<b>Total Travel</b>	<b>10,049</b>		<b>0.22%</b>	<b>4,000</b>		<b>0.16%</b>	<b>4,000</b>		<b>0.16%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	42,701	100.00%		79,794	100.00%		79,794	100.00%	
9. Other									
10.									
11.									
12.									
<b>Total Contractual</b>	<b>42,701</b>		<b>0.96%</b>	<b>79,794</b>		<b>3.23%</b>	<b>79,794</b>		<b>3.23%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,736	100.00%		2,800	100.00%		2,800	100.00%	
9. Other									
10.									
11.									
12.									
<b>Total Commodities</b>	<b>2,736</b>		<b>0.06%</b>	<b>2,800</b>		<b>0.11%</b>	<b>2,800</b>		<b>0.11%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MDHS - Division of Social Services Block Grant

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	16,684	100.00%		3,690	100.00%		3,690	100.00%	
9. Other									
10.									
11.									
12.									
<b>Total Equipment</b>	<b>16,684</b>		<b>0.37%</b>	<b>3,690</b>		<b>0.14%</b>	<b>3,690</b>		<b>0.14%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MDHS - Division of Social Services Block Grant

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) _____	4,127,280	100.00%		2,108,000	100.00%		2,108,000	100.00%	
9. Other									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>4,127,280</b>		<b>93.34%</b>	<b>2,108,000</b>		<b>85.34%</b>	<b>2,108,000</b>		<b>85.34%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	4,421,752	100.00%		2,469,984	100.00%		2,469,984	100.00%	
9. Other									
10.									
11.									
12.									
<b>TOTAL</b>	<b>4,421,752</b>		<b>100.00%</b>	<b>2,469,984</b>		<b>100.00%</b>	<b>2,469,984</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MDHS - Division of Social Services Block Grant

Name of Agency

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

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
			FY 2012	FY 2013			
		Cash Balance-Unencumbered					
	Title XX , 93.667 : 3650 (3650)	Social Services Block Grant			4,421,752	2,469,984	2,469,984
	Title XX , 93.667 : 3650 (3650)	Social Services Block Grant					
	TANF, 93.558 : 3650 (3650)	Temporary Assistance for Needy Families					
	TANF, 93.558 : 3650 (3650)	Temporary Assistance for Needy Families					
<b>Section A TOTAL</b>					<b>4,421,752</b>	<b>2,469,984</b>	<b>2,469,984</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other (3650)				
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>		<b>4,421,752</b>	<b>2,469,984</b>	<b>2,469,984</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

MDHS - Division of Social Services Block Grant

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Name of Agency

**FEDERAL FUNDS**

N/A

**OTHER SPECIAL FUNDS**

n/a

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Social Services Block Grant

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			222,302		222,302
Travel			10,049		10,049
Contractual Services			42,701		42,701
Commodities			2,736		2,736
Other Than Equipment					
Equipment			16,684		16,684
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			4,127,280		4,127,280
<b>Total</b>			<b>4,421,752</b>		<b>4,421,752</b>
No. of Positions (FTE)			4.00		4.00

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

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

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

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Social Services Block Grant

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

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

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

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

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

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

MDHS - Division of Social Services Block Grant \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	SOCIAL SERVICES BLOCK GRANT PROGRAM			2,469,984		2,469,984
	SUMMARY OF ALL PROGRAMS			2,469,984		2,469,984

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Social Services Block Grant

Program No. 1 of 1 Programs

AGENCY

**SOCIAL SERVICES BLOCK GRANT PROGRAM**  
PROGRAM

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

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

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

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

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Social Services Block Grant  
AGENCY

Program No. 1 of 1 Programs

**SOCIAL SERVICES BLOCK GRANT PROGRAM**  
PROGRAM

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

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

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

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

**PROGRAM DECISION UNITS**

MDHS - Division of Social Services Block Grant

1 - SOCIAL SERVICES BLOCK GRANT PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>SALARIES</b>	<b>271,700</b>				<b>271,700</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	271,700				271,700			
OTHER								
<b>TRAVEL</b>	<b>4,000</b>				<b>4,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	4,000				4,000			
OTHER								
<b>CONTRACTUAL</b>	<b>79,794</b>				<b>79,794</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	79,794				79,794			
OTHER								
<b>COMMODITIES</b>	<b>2,800</b>				<b>2,800</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,800				2,800			
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>3,690</b>				<b>3,690</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,690				3,690			
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>2,108,000</b>				<b>2,108,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,108,000				2,108,000			
OTHER								
<b>TOTAL</b>	<b>2,469,984</b>				<b>2,469,984</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,469,984				2,469,984			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>2,469,984</b>				<b>2,469,984</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.00				4.00			
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>4.00</b>				<b>4.00</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

MDHS - Division of Social Services Block Grant

1 - SOCIAL SERVICES BLOCK GRANT PROGRAM

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Budget Request

II. Program Objective:

See Budget Request

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

MDHS - Division of Social Services Block Grant

1 - SOCIAL SERVICES BLOCK GRANT PROGRAM

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 Social Services Block Grant

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) SOCIAL SERVICES BLOCK GRANT PROGRAM				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	2,469,984		2,469,984	
OTHER SPECIAL				
<b>TOTAL</b>	<b>2,469,984</b>		<b>2,469,984</b>	
<b>Narrative Explanation:</b> The Office of Social Services Grant has no General Funds.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	2,469,984		2,469,984	
OTHER SPECIAL				
<b>TOTAL</b>	<b>2,469,984</b>		<b>2,469,984</b>	

# N/A MEMBERS

MDHS - Division of Social Services Block Grant

Agency

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

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B. Estimated number of meetings FY2012

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

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

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MDHS - Division of Social Services Block Grant

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	100	187	187
61020 Employee Training			
61050 Rewards			
61190 Transportation of Goods Not for Resale	30	56	56
<b>TOTAL (A)</b>	<b>130</b>	<b>243</b>	<b>243</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.			
61122 Telephone - Basic Line Charges			
61123 Telephone - Universal Service Fund Fee			
61134 Telephone - Long Distance Service			
61142 Telephone - Private Line Charges			
611XX Transportation of Goods (61180-61190)			
61210 Electricity	262	489	489
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>262</b>	<b>489</b>	<b>489</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61340 Signs & Billboards			
61350 Exhibits & Displays			
Public information	2,477	4,629	4,629
<b>TOTAL (C)</b>	<b>2,477</b>	<b>4,629</b>	<b>4,629</b>
<b>D. RENTS (61400-61499)</b>			
61430 Land			
61440 Office Equipment	24	45	45
61460 Other Equipment			
61470 Bureau of Buildings	18,005	33,645	33,645
61480 Exhibits, Displays & Conference Rooms			
61420 Rent bldg fl			
<b>TOTAL (D)</b>	<b>18,029</b>	<b>33,690</b>	<b>33,690</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	9	16	16
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	6	11	11
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>15</b>	<b>27</b>	<b>27</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61614 State Administrative Costs	42	78	78
61615 SAAS Fees - DFA	3,734	6,978	6,978
61616 MMRS Fees	1,081	2,020	2,020
61620 Department of Audit	463	865	865
6163X Legal (61630-61636)	5,188	9,694	9,694
61650 State Personnel Board	508	949	949
6165X Personnel Services Contracts (61651-61653)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Social Services Block Grant

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>TOTAL (F)</b>	<b>11,016</b>	<b>20,584</b>	<b>20,584</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61710 Insurance & Fidelity Bonds	55	103	103
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61721 Subscriptions			
61700 Liability Insurance Pool Contributions (Tort Claims)	333	623	623
<b>TOTAL (G)</b>	<b>388</b>	<b>726</b>	<b>726</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS	46	86	86
6191X IS Training/Education (61914-61915)			
61921 Software Acquisition	5,021	9,383	9,383
61917 Service Charges Paid to State Computer Center	562	1,051	1,051
61918 Data Entry			
6193X IS Related Rentals (61932-61938)			
61961 Repair, Maintenance & Service of IS Equipment	1,988	3,716	3,716
61962 Maintenance Repair of Communication Systems			
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61980 Software Maintenance			
61986 License Rental - Other			
61923 Basic Telephone Monthly - ITS	2,240	4,183	4,183
61963 Main Outside			
61925 LG DIST-ITS	46	87	87
61927 Private Data Line	90	168	168
<b>TOTAL (H)</b>	<b>9,993</b>	<b>18,674</b>	<b>18,674</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)	391	732	732
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>391</b>	<b>732</b>	<b>732</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>42,701</b>	<b>79,794</b>	<b>79,794</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	42,701	79,794	79,794
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>42,701</b>	<b>79,794</b>	<b>79,794</b>

**SCHEDULE C  
COMMODITIES**

MDHS - Division of Social Services Block Grant  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	153	156	156
62120 Duplication & Reproduction Supplies	591	605	605
62140 Paper Supplies	137	140	140
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	104	106	106
62130 Office Supplies & Materials	820	840	840
<b>Total (B)</b>	<b>1,805</b>	<b>1,847</b>	<b>1,847</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62220 Lubricating Oils and Greases			
62250 Expendable Replacement Office Equipment			
62251 Repair Vehicle			
62260 Accessories Chains , etc.			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
62350 Classroom Instructional Material	152	155	155
<b>Total (D)</b>	<b>152</b>	<b>155</b>	<b>155</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	196	201	201
62460 Wearing Material			
62470 Food			
62475 Food for Business Meetings			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	209	214	214
62590 Other Supplies & Materials	34	35	35
62595 Other Equipment (less than \$500)			
62510 Poisons			
62540 Linens			
62998 Prior Year Expense			
62585 Cam und \$250			
62590 Other Supplies & Materials			
62800 Procurement Card	340	348	348
<b>Total (E)</b>	<b>779</b>	<b>798</b>	<b>798</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

MDHS - Division of Social Services Block Grant  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>2,736</b>	<b>2,800</b>	<b>2,800</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,736	2,800	2,800
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>2,736</b>	<b>2,800</b>	<b>2,800</b>

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

MDHS - Division of Social Services Block Grant  
Name of Agency \_\_\_\_\_

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

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MDHS - Division of Social Services Block Grant

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

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Executive Chairs							
Digital Copiers							
Executive Desks							
Secretary Desks							
Lateral Five Drawer Legal File Cabintes							
Credenzas							
Storage Cabinets							
Calculators							
Typewriters							
Printer Stands							
5 dr Ltr. file Cab							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Central Processing Units							
Laser Jet Printers	1	699					
Color Laser Jet Printers	1	417					
Fax Machines							
Laptop Computers	1	1,253					
Thinkpads							
Phone Systems							
63421 Personal Computers	7	10,146					
63421 Network Printer	1	3,298					
<b>TOTAL (D)</b>		<b>15,813</b>					
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Mobile Home Trailers							
Generators							
Digital Cameras							
63490 Surveillance System & Installation	1	871					
Software/Licensures			5	3,690	5	738	3,690
<b>TOTAL (F)</b>		<b>871</b>		<b>3,690</b>			<b>3,690</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>16,684</b>		<b>3,690</b>			<b>3,690</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
		16,684		3,690			3,690
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>16,684</b>		<b>3,690</b>			<b>3,690</b>

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

MDHS - Division of Social Services Block Grant

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

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MDHS - Division of Social Services Block Grant  
Name of Agency \_\_\_\_\_

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MDHS - Division of Social Services Block Grant

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64691 Grants - Institutes of Higher Learning			
64690 Other Frants to Polictical Subdivisions			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64795	3,330,470	1,701,031	1,701,031
<b>TOTAL (C)</b>	<b>3,330,470</b>	<b>1,701,031</b>	<b>1,701,031</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
65090 Miscellaneous Indebtedness and Interest Claims			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
89150 Transfer to Other Funds	951	486	486
89200 MDHS FED PAY	797,859	407,503	407,503
69998 Prior Year Expense	-2,000	-1,020	-1,020
<b>TOTAL (E)</b>	<b>796,810</b>	<b>406,969</b>	<b>406,969</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	4,127,280	2,108,000	2,108,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	4,127,280	2,108,000	2,108,000
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>4,127,280</b>	<b>2,108,000</b>	<b>2,108,000</b>

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

MDHS - Division of Social Services Block Grant  
Name of Agency

n/a



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

MDHS - Division of Social Services Block Grant

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 Costs					
STATE TREASURER / State Administrative Costs		42			3650
<i>Comp. Rate: 3 per mth</i>					
State Administrative Costs			78	78	
<i>Comp. Rate:</i>					
<b>TOTAL 61614 State Administrative Costs</b>		<u><u>42</u></u>	<u><u>78</u></u>	<u><u>78</u></u>	
61615 SAAS Fees - DFA					
STATE TREASURER 3130* / SAAS Fees - DFA		3,734			3650
<i>Comp. Rate: 311 per mth</i>					
STATE TREASURER 3130* / SAAS Fees -DFA			6,978	6,978	
<i>Comp. Rate:</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<u><u>3,734</u></u>	<u><u>6,978</u></u>	<u><u>6,978</u></u>	
61616 MMRS Fees					
STATE TREASURER 3125 * / MMRS CHARGES DFA		1,081			3650
<i>Comp. Rate: 90 mth</i>					
STATE TREASURER 3125* / MMRS CHARGES DFA			2,020	2,020	
<i>Comp. Rate:</i>					
<b>TOTAL 61616 MMRS Fees</b>		<u><u>1,081</u></u>	<u><u>2,020</u></u>	<u><u>2,020</u></u>	
61620 Department of Audit					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		463			3650
<i>Comp. Rate: 38 mth</i>					
STATE TREASURER 3155* / DEPT OF AUDIT FEES			865	865	
<i>Comp. Rate:</i>					
<b>TOTAL 61620 Department of Audit</b>		<u><u>463</u></u>	<u><u>865</u></u>	<u><u>865</u></u>	
6163X Legal (61630-61636)					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE		5,188			3650
<i>Comp. Rate: 432 per mth</i>					
STATE TREASURER 3071* / LEGAL FEES TO AG'S OFFICE			9,694	9,694	
<i>Comp. Rate:</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<u><u>5,188</u></u>	<u><u>9,694</u></u>	<u><u>9,694</u></u>	
61650 State Personnel Board					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		508			3650
<i>Comp. Rate: 42 per mth</i>					
STATE TREASURER 3614* / STATE PERSONNEL BD FEES			949	949	
<i>Comp. Rate:</i>					
<b>TOTAL 61650 State Personnel Board</b>		<u><u>508</u></u>	<u><u>949</u></u>	<u><u>949</u></u>	
6165X Personnel Services Contracts (61651-61653)					
PENDLETON SECURITY INC / PERSNL SER CONT-OTR FEES PSCRB					3650
<i>Comp. Rate: 71 mth</i>					
PER SER CONT					
<i>Comp. Rate:</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
<b>GRAND TOTAL (61600-61699)</b>		<u><u>11,016</u></u>	<u><u>20,584</u></u>	<u><u>20,584</u></u>	

**VEHICLE PURCHASE DETAILS**

MDHS - Division of Social Services Block Grant

Name of Agency

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

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

MDHS - Division of Social Services Block Grant \_\_\_\_\_

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



**CAPITAL LEASES**

MDHS - Division of Social Services Block Grant

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 Social Services Block Grant \_\_\_\_\_

<b>Major Object</b>	<b>FY2012 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2012 FEDERAL FUNDS</b>	<b>AFFECT ON FY2012 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					