

MDHS - Division of Youth Services 750 North State St.

Richard A. Berry

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	15,669,816	15,830,330	15,830,330		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>15,669,816</b>	<b>15,830,330</b>	<b>15,830,330</b>		
2. Travel					
a. Travel & Subsistence (In-State)	228,171	229,906	229,906		
b. Travel & Subsistence (Out-of-State)	5,056	5,094	5,094		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>233,227</b>	<b>235,000</b>	<b>235,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	27,382	27,917	27,917		
b. Communications, Transportation & Utilities	336,647	343,238	343,238		
c. Public Information	7,571	7,718	7,718		
d. Rents	128,055	130,563	130,563		
e. Repairs & Service	164,846	168,075	168,075		
f. Fees, Professional & Other Services	2,065,155	2,105,589	2,105,589		
g. Other Contractual Services	39,768	40,547	40,547		
h. Data Processing	511,024	521,030	521,030		
i. Other	87,607	89,323	89,323		
<b>Total Contractual Services</b>	<b>3,368,055</b>	<b>3,434,000</b>	<b>3,434,000</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	3,813	3,363	3,363		
b. Printing & Office Supplies & Materials	42,783	37,743	37,743		
c. Equipment, Repair Parts, Supplies & Accessories	76,339	67,349	67,349		
d. Professional & Scientific Supplies & Materials	144,841	127,780	127,780		
e. Other Supplies & Materials	514,351	453,765	453,765		
<b>Total Commodities</b>	<b>782,127</b>	<b>690,000</b>	<b>690,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>19,430</b>	<b>30,000</b>	<b>30,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	3,294	9,500	19,500	10,000	105.26%
d. IS Equipment (Data Processing & Telecommunications)	83,531	53,000	37,000	( 16,000)	( 30.18%)
e. Equipment - Lease Purchase			6,000	6,000	
f. Other Equipment	21,276				
<b>Total Equipment (Schedule D-2)</b>	<b>108,101</b>	<b>62,500</b>	<b>62,500</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>6,225,980</b>	<b>9,935,170</b>	<b>9,935,170</b>		
<b>TOTAL EXPENDITURES</b>	<b>26,406,736</b>	<b>30,217,000</b>	<b>30,217,000</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	506,313	137,828	70,889	( 66,939)	( 48.56%)
General Fund Appropriation (Enter General Fund Lapse Below)	15,352,000	17,852,000	17,852,000		
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	10,224,409	11,533,061	11,533,061		
Oil and Timber Sales	239,539	300,000	300,000		
Misc. Sales	15,423	50,000	50,000		
Vocational Education	206,880	400,000	400,000		
Textbook Allocation		15,000	15,000		
Less: Estimated Cash Available Next Fiscal Period	( 137,828)	( 70,889)	( 3,950)	( 66,939)	( 94.42%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>26,406,736</b>	<b>30,217,000</b>	<b>30,217,000</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	350	350	350		
b.) Full T-L	47	47	47		
c.) Part Perm.	1	1	1		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

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

Budget Officer: Earl D. Walker /

Phone Number: 359-4690

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

Title: Executive Director

Date: July 31, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency MDHS - Division of Youth Services

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	12,723,177	81.19%		14,900,836	94.12%		14,900,836	94.12%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	2,287,307	14.59%		263,408	1.66%		263,408	1.66%	
10. Oil and Timber Sales	63,879	0.40%		64,535	0.40%		64,534	0.40%	
11. Misc. Sales									
12. Vocational Education	595,453	3.80%		601,551	3.79%		601,552	3.80%	
13. Textbook Allocation									
<b>Total Salaries</b>	<b>15,669,816</b>		<b>59.34%</b>	<b>15,830,330</b>		<b>52.38%</b>	<b>15,830,330</b>		<b>52.38%</b>
1. General State Support Special (Specify)	21,518	9.22%		21,682	9.22%		21,682	9.22%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	208,569	89.42%		210,154	89.42%		210,154	89.42%	
10. Oil and Timber Sales									
11. Misc. Sales									
12. Vocational Education	3,140	1.34%		3,164	1.34%		3,164	1.34%	
13. Textbook Allocation									
<b>Total Travel</b>	<b>233,227</b>		<b>0.88%</b>	<b>235,000</b>		<b>0.77%</b>	<b>235,000</b>		<b>0.77%</b>
1. General State Support Special (Specify)	1,525,448	45.29%		1,555,315	45.29%		1,555,315	45.29%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	1,784,726	52.98%		1,819,670	52.98%		1,819,670	52.98%	
10. Oil and Timber Sales	8,121	0.24%		8,281	0.24%		8,281	0.24%	
11. Misc. Sales									
12. Vocational Education	49,702	1.47%		50,675	1.47%		50,675	1.47%	
13. Textbook Allocation	58	0.00%		59	0.00%		59	0.00%	
<b>Total Contractual</b>	<b>3,368,055</b>		<b>12.75%</b>	<b>3,434,000</b>		<b>11.36%</b>	<b>3,434,000</b>		<b>11.36%</b>
1. General State Support Special (Specify)	385,030	49.22%		339,678	49.22%		339,678	49.22%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	298,124	38.11%		253,008	36.66%		253,008	36.66%	
10. Oil and Timber Sales	33,218	4.24%		32,660	4.73%		32,660	4.73%	
11. Misc. Sales									
12. Vocational Education	63,256	8.08%		62,197	9.01%		62,197	9.01%	
13. Textbook Allocation	2,499	0.31%		2,457	0.35%		2,457	0.35%	
<b>Total Commodities</b>	<b>782,127</b>		<b>2.96%</b>	<b>690,000</b>		<b>2.28%</b>	<b>690,000</b>		<b>2.28%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MDHS - Division of Youth Services

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	90	0.46%		139	0.46%		139	0.46%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	19,340	99.53%		29,861	99.53%		29,861	99.53%	
10. Oil and Timber Sales									
11. Misc. Sales									
12. Vocational Education									
13. Textbook Allocation									
<b>Total Other Than Equipment</b>	<b>19,430</b>		<b>0.07%</b>	<b>30,000</b>		<b>0.09%</b>	<b>30,000</b>		<b>0.09%</b>
1. General State Support Special (Specify)	66,308	61.33%		38,337	61.33%		38,337	61.33%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	30,792	28.48%		17,803	28.48%		17,803	28.48%	
10. Oil and Timber Sales									
11. Misc. Sales									
12. Vocational Education	11,001	10.17%		6,360	10.17%		6,360	10.17%	
13. Textbook Allocation									
<b>Total Equipment</b>	<b>108,101</b>		<b>0.40%</b>	<b>62,500</b>		<b>0.20%</b>	<b>62,500</b>		<b>0.20%</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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Oil and Timber Sales									
11. Misc. Sales									
12. Vocational Education									
13. Textbook Allocation									
<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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Oil and Timber Sales									
11. Misc. Sales									
12. Vocational Education									
13. Textbook Allocation									
<b>Total Wireless Comm. Devices</b>									

Name of Agency MDHS - Division of Youth Services

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	630,429	10.12%		996,013	10.02%		996,013	10.02%	
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	5,595,551	89.87%		8,939,157	89.97%		8,939,157	89.97%	
10. Oil and Timber Sales									
11. Misc. Sales									
12. Vocational Education									
13. Textbook Allocation									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>6,225,980</b>		<b>23.57%</b>	<b>9,935,170</b>		<b>32.87%</b>	<b>9,935,170</b>		<b>32.87%</b>
1. General _____ State Support Special (Specify) _____	15,352,000	58.13%		17,852,000	59.07%		17,852,000	59.07%	
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	10,224,409	38.71%		11,533,061	38.16%		11,533,061	38.16%	
10. Oil and Timber Sales	105,218	0.39%		105,476	0.34%		105,475	0.34%	
11. Misc. Sales									
12. Vocational Education	722,552	2.73%		723,947	2.39%		723,948	2.39%	
13. Textbook Allocation	2,557	0.00%		2,516	0.00%		2,516	0.00%	
<b>TOTAL</b>	<b>26,406,736</b>		<b>100.00%</b>	<b>30,217,000</b>		<b>100.00%</b>	<b>30,217,000</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MDHS - Division of Youth Services

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
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			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Chapter 1, 84.0 (3662)	Education of Delinquent Children.			124,633	140,585	140,585
School Lunch Funds, 93.0 (3662)	Reimbursement of school meals.			221,058	249,352	249,352
Social Service Block Grant, 93.667 (3662)	Reimbursement of counselor's salaries, travel			2,403,873	2,711,552	2,711,552
Special Education, 84.0 (3662)	Funds for Special Ed Children.			4,900	5,527	5,527
JAIBG, 16.549 (3662)	Statewide Juvenile Info Management System					
TANF (3662)	Temporary Assistance for Needy Families			7,469,945	8,426,045	8,426,045
Reentry Grant (3662)	Violet Offender Reentry Grant					
Spec Ed ARRA (3662)	Special Ed Funds					
Stability ARRA Funds (3662)	Education ARRA Funds					
<b>Section A TOTAL</b>				<b>10,224,409</b>	<b>11,533,061</b>	<b>11,533,061</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	506,313	137,828	70,889
Oil and Timber Sales (3662)	Net proceeds of sale of oil lease and timber.	239,539	300,000	300,000
Misc. Sales (3662)	Proceeds from Sales of meals and services.	15,423	50,000	50,000
Vocational Education (3662)	Funds provided by Dept of Ed. for Sal, trv. eqp	206,880	400,000	400,000
Textbook Allocation (3662)	Funds provided by Dept. of Ed. for textbooks.		15,000	15,000
<b>Section B TOTAL</b>		<b>968,155</b>	<b>902,828</b>	<b>835,889</b>

<b>Section S + A + B TOTAL</b>		<b>11,192,564</b>	<b>12,435,889</b>	<b>12,368,950</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
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 Youth Services

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Name of Agency

**FEDERAL FUNDS**

n/a

**STATE SUPPORT SPECIAL FUNDS**

n/a

**OTHER SPECIAL FUNDS**

n/a

**TREASURY FUND/BANK**

n/a

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Youth Services

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	12,723,177		2,287,307	659,332	15,669,816
Travel	21,518		208,569	3,140	233,227
Contractual Services	1,525,448		1,784,726	57,881	3,368,055
Commodities	385,030		298,124	98,973	782,127
Other Than Equipment	90		19,340		19,430
Equipment	66,308		30,792	11,001	108,101
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	630,429		5,595,551		6,225,980
<b>Total</b>	<b>15,352,000</b>		<b>10,224,409</b>	<b>830,327</b>	<b>26,406,736</b>
No. of Positions (FTE)	323.15		58.10	16.75	398.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,900,836		263,408	666,086	15,830,330
Travel	21,682		210,154	3,164	235,000
Contractual Services	1,555,315		1,819,670	59,015	3,434,000
Commodities	339,678		253,008	97,314	690,000
Other Than Equipment	139		29,861		30,000
Equipment	38,337		17,803	6,360	62,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	996,013		8,939,157		9,935,170
<b>Total</b>	<b>17,852,000</b>		<b>11,533,061</b>	<b>831,939</b>	<b>30,217,000</b>
No. of Positions (FTE)	374.63		6.62	16.75	398.00

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Youth Services

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	14,900,836	263,408	666,086	15,830,330
Travel	21,682	210,154	3,164	235,000
Contractual Services	1,555,315	1,819,670	59,015	3,434,000
Commodities	339,678	253,008	97,314	690,000
Other Than Equipment	139	29,861		30,000
Equipment	38,337	17,803	6,360	62,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	996,013	8,939,157		9,935,170
<b>Total</b>	<b>17,852,000</b>	<b>11,533,061</b>	<b>831,939</b>	<b>30,217,000</b>
No. of Positions (FTE)	374.63	6.62	16.75	398.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.



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

MDHS - Division of Youth Services \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	YOUTH SERVICES	17,852,000		11,533,061	831,939	30,217,000
	SUMMARY OF ALL PROGRAMS	17,852,000		11,533,061	831,939	30,217,000

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Youth Services

Program No. 1 of 1 Programs

AGENCY

YOUTH SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	12,723,177		2,287,307	659,332	15,669,816
Travel	21,518		208,569	3,140	233,227
Contractual Services	1,525,448		1,784,726	57,881	3,368,055
Commodities	385,030		298,124	98,973	782,127
Other Than Equipment	90		19,340		19,430
Equipment	66,308		30,792	11,001	108,101
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	630,429		5,595,551		6,225,980
<b>Total</b>	<b>15,352,000</b>		<b>10,224,409</b>	<b>830,327</b>	<b>26,406,736</b>
No. of Positions (FTE)	323.15		58.10	16.75	398.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,900,836		263,408	666,086	15,830,330
Travel	21,682		210,154	3,164	235,000
Contractual Services	1,555,315		1,819,670	59,015	3,434,000
Commodities	339,678		253,008	97,314	690,000
Other Than Equipment	139		29,861		30,000
Equipment	38,337		17,803	6,360	62,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	996,013		8,939,157		9,935,170
<b>Total</b>	<b>17,852,000</b>		<b>11,533,061</b>	<b>831,939</b>	<b>30,217,000</b>
No. of Positions (FTE)	374.63		6.62	16.75	398.00

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Youth Services

Program No. 1 of 1 Programs

AGENCY

YOUTH SERVICES

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	14,900,836	263,408	666,086	15,830,330
Travel	21,682	210,154	3,164	235,000
Contractual Services	1,555,315	1,819,670	59,015	3,434,000
Commodities	339,678	253,008	97,314	690,000
Other Than Equipment	139	29,861		30,000
Equipment	38,337	17,803	6,360	62,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	996,013	8,939,157		9,935,170
<b>Total</b>	<b>17,852,000</b>	<b>11,533,061</b>	<b>831,939</b>	<b>30,217,000</b>
No. of Positions (FTE)	374.63	6.62	16.75	398.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

MDHS - Division of Youth Services

1 - YOUTH SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>15,830,330</b>				<b>15,830,330</b>			
GENERAL	14,900,836				14,900,836			
ST.SUP.SPECIAL								
FEDERAL	263,408				263,408			
OTHER	666,086				666,086			
<b>TRAVEL</b>	<b>235,000</b>				<b>235,000</b>			
GENERAL	21,682				21,682			
ST.SUP.SPECIAL								
FEDERAL	210,154				210,154			
OTHER	3,164				3,164			
<b>CONTRACTUAL</b>	<b>3,434,000</b>				<b>3,434,000</b>			
GENERAL	1,555,315				1,555,315			
ST.SUP.SPECIAL								
FEDERAL	1,819,670				1,819,670			
OTHER	59,015				59,015			
<b>COMMODITIES</b>	<b>690,000</b>				<b>690,000</b>			
GENERAL	339,678				339,678			
ST.SUP.SPECIAL								
FEDERAL	253,008				253,008			
OTHER	97,314				97,314			
<b>CAPITAL-OTE</b>	<b>30,000</b>				<b>30,000</b>			
GENERAL	139				139			
ST.SUP.SPECIAL								
FEDERAL	29,861				29,861			
OTHER								
<b>EQUIPMENT</b>	<b>62,500</b>				<b>62,500</b>			
GENERAL	38,337				38,337			
ST.SUP.SPECIAL								
FEDERAL	17,803				17,803			
OTHER	6,360				6,360			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>9,935,170</b>				<b>9,935,170</b>			
GENERAL	996,013				996,013			
ST.SUP.SPECIAL								
FEDERAL	8,939,157				8,939,157			
OTHER								
<b>TOTAL</b>	<b>30,217,000</b>				<b>30,217,000</b>			

**FUNDING:**

GENERAL FUNDS	17,852,000				17,852,000			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	11,533,061				11,533,061			
OTHER SP.FUNDS	831,939				831,939			
<b>TOTAL</b>	<b>30,217,000</b>				<b>30,217,000</b>			

**POSITIONS:**

GENERAL FTE	374.63				374.63			
ST.SUP.SPCL.FTE								
FEDERAL FTE	6.62				6.62			
OTHER SP FTE	16.75				16.75			
<b>TOTAL FTE</b>	<b>398.00</b>				<b>398.00</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 Youth Services

1 - YOUTH SERVICES

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 Youth Services

1 - YOUTH SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 Youth Services

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) YOUTH SERVICES</b>				
GENERAL	17,852,000	( 535,560)	17,316,440	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	11,533,061		11,533,061	
OTHER SPECIAL	831,939		831,939	
<b>TOTAL</b>	<b>30,217,000</b>	<b>( 535,560)</b>	<b>29,681,440</b>	
<b>Narrative Explanation:</b> A high vacancy rate will be maintained if a 3% General Fund reduction is made. In addition, employees will not receive essential training, and counselors will have to curtail travel. Funding will also not be available to purchased office supplies, equipment or make needed repairs.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	17,852,000	( 535,560)	17,316,440	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	11,533,061		11,533,061	
OTHER SPECIAL	831,939		831,939	
<b>TOTAL</b>	<b>30,217,000</b>	<b>( 535,560)</b>	<b>29,681,440</b>	

# N/A MEMBERS

MDHS - Division of Youth Services

Agency

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

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B. Estimated number of meetings FY2013

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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 Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	215	219	219
61020 Employee Training	25,607	26,107	26,107
61030 Travel Registration	1,560	1,591	1,591
<b>TOTAL (A)</b>	<b>27,382</b>	<b>27,917</b>	<b>27,917</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	5,317	5,421	5,421
61122 Telephone - Basic Line Charges			
61124 Telephone - Access Charge			
6113X Telephone - Long Distance Service (61131-61134)			
6114X Telephone - Private Line Charges (61141-61142)			
611XX Transportation of Goods (61180-61190)			
61210 Electricity	249,796	254,687	254,687
61220 Gas	50,878	51,874	51,874
61230 Water & Sewage	22,323	22,760	22,760
61191 Delivery Charges			
61190 Trans-Goods	8,333	8,496	8,496
<b>TOTAL (B)</b>	<b>336,647</b>	<b>343,238</b>	<b>343,238</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	7,571	7,718	7,718
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>7,571</b>	<b>7,718</b>	<b>7,718</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	84,962	86,626	86,626
61460 Other Equipment			
61470 Bureau of Buildings	36,398	37,111	37,111
61490 Other Rentals	6,695	6,826	6,826
61480 Exhibits, Displays, & Conference			
61490 Other Rentals			
<b>TOTAL (D)</b>	<b>128,055</b>	<b>130,563</b>	<b>130,563</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	10,541	10,747	10,747
61510 Repairing and Servicing Highways and Bridges			
61520 Buildings	98,252	100,176	100,176
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	10,403	10,607	10,607
61550 Office Equipment & Furniture	1,066	1,087	1,087
61570 Repairing and Servicing Lab, Medical, and Testing Equi			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	44,412	45,282	45,282
61531 Main Machine			
61541 Maint Vehicles	172	176	176
<b>TOTAL (E)</b>	<b>164,846</b>	<b>168,075</b>	<b>168,075</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61602 Fees MDHS Client Transportation			
61615 SAAS Fees - DFA	7,444		
61616 MMRS Fees	52,722		
61620 Department of Audit	41,114		
6163X Legal (61630-61636)	87,111		
61640 Medical Doctors	497,085		
61641 Dentists	153,605		
61642 Nurses	100,000		
61644 Other Medical	42,105		
61645 Psychologists	760,000		
6165X Personnel Services Contracts (61651-61653)	81,385		
61690 Other Fees & Services	187,007		
61650 State Personnel Board	54,526		
61600 Fees Department of Human Services	596	2,105,589	2,105,589
61670 Laboratory and Testing Fees			
61660 CT CST & CT RP	155		
61661 Rec Not Fee	300		
<b>TOTAL (F)</b>	<b>2,065,155</b>	<b>2,105,589</b>	<b>2,105,589</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	21,716	22,142	22,142
61710 Insurance & Fidelity Bonds	1,371	1,397	1,397
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	15,225	15,523	15,523
61721 Subscriptions			
61740 Salvage, Demolition, and Removal Service	1,452	1,481	1,481
61800 PROC CD CON	4	4	4
<b>TOTAL (G)</b>	<b>39,768</b>	<b>40,547</b>	<b>40,547</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61905 IS Fees - ITS	13,000	13,255	13,255
6191X IS Training/Education (61914-61916)	10,102	10,300	10,300
61917 Service Charges Paid to State Computer Center	67,657	68,982	68,982
61918 Data Entry			
6192X Software Acquisition (61921-61923)	152,482	155,468	155,468
6193X IS Related Rentals (61932-61939)	10,030	10,226	10,226
61961 Repair, Maintenance & Service of IS Equipment	104,424	106,468	106,468
61962 Maintenance Repair of Communication Systems			
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61972 Contract Maintenance of Communication System			
619XX Software Maintenance (61980-61990)			
61924 Long Distance - Outside Vendor			
61925 Long Distance - ITS	1,982	2,021	2,021
61964 Maintenance/Repair of Telephone Systems			
61963 Maintenance/Repair of Tele. Systems - Outside Vendor			
619XX IS Fees-Outside Vendor (61902-61904, 61908-61913)	148,956	151,872	151,872
61920 INT/APPL Pro	375	382	382
61927 Private Data Line Monthly Charges - ITS	2,016	2,056	2,056
61920 Int Appl Pro			
<b>TOTAL (H)</b>	<b>511,024</b>	<b>521,030</b>	<b>521,030</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)	87,607	89,323	89,323
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>87,607</b>	<b>89,323</b>	<b>89,323</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>3,368,055</b>	<b>3,434,000</b>	<b>3,434,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,525,448	1,555,315	1,555,315
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,784,726	1,819,670	1,819,670
OTHER SPECIAL FUNDS	57,881	59,015	59,015
<b>TOTAL FUNDS</b>	<b>3,368,055</b>	<b>3,434,000</b>	<b>3,434,000</b>

**SCHEDULE C  
COMMODITIES**

MDHS - Division of Youth Services  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Aggregates- Sand, Gravel, Slag, etc.			
62020 Asphalt, Plant Mix, Joint Fillers, etc.			
62030 Cement, Plaster, Lime, etc.			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	2,188	1,930	1,930
62090 All Other Maintenance and Construction Materials			
62070 Signs and Sign Material	1,625	1,433	1,433
<b>Total (A)</b>	<b>3,813</b>	<b>3,363</b>	<b>3,363</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62120 Duplication & Reproduction Supplies	6,050	5,337	5,337
62130 Office Supplies & Materials	11,549	10,188	10,188
62140 Paper Supplies	9,728	8,582	8,582
62150 Maps, Manuals, Library Books	2,358	2,080	2,080
62160 Office Equipment (not capital outlay)	11,939	10,533	10,533
62110 Printing Binding	1,159	1,023	1,023
<b>Total (B)</b>	<b>42,783</b>	<b>37,743</b>	<b>37,743</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	30,611	27,005	27,005
62211 Fuels - Diesel	6,599	5,822	5,822
62220 Lubricating Oils, Greases, etc.	437	386	386
62240 Tires and Tubes- Auto	1,092	963	963
62241 Tires and Tubes- Trucks	2,372	2,093	2,093
62243 Tires and Tubes - Off-Road	1,233	1,088	1,088
62250 Repair Office Equipment			
62251 Expendable Repair And Replacement Parts- Vehicle Repai	6,059	5,344	5,344
62252 Expendable Repair and Replacement Parts- AC, Heating,	8,286	7,310	7,310
62280 Shop Supplies			
62290 Other Equipment Repair Parts	15,641	13,799	13,799
62242 Tires and Tubes - Tractor			
62260 Accessories, Chains, etc.			
62271 Communication Systems Repair Parts & Equipment			
62205 Fuels Storage	980	865	865
62206 Fuels - Delivery	1,000	882	882
62212 Fuels - Other	100	88	88
62213 Fuels - CD Repair	100	88	88
62253 Batteries	1,817	1,603	1,603
62270 Radio and Television Supplies and Repair Parts			
62259 Expense Vehicle	12	13	13
<b>Total (C)</b>	<b>76,339</b>	<b>67,349</b>	<b>67,349</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	-877	-774	-774
62350 Classroom Instructional Materials	23,735	20,939	20,939
62360 Surgical Supplies			
62370 Educational Supplies			

**SCHEDULE C  
COMMODITIES CONTINUED**

MDHS - Division of Youth Services  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62390 Other Professional Scientific Supplies & Materials	121,983	107,615	107,615
62310 Lab Test Supplies			
<b>Total (D)</b>	<b>144,841</b>	<b>127,780</b>	<b>127,780</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies and Materials	5,437	4,797	4,797
62420 Hardware, Plumbing & Electrical	18,822	16,605	16,605
62430 Small Tools	1,278	1,128	1,128
62450 Janitor Supplies & Cleaning	39,369	34,732	34,732
62460 Wearing Material	77,293	68,188	68,188
62470 Food for Persons	200,503	176,886	176,886
62490 Greenhouse and Nursery Supplies	2,390	2,109	2,109
62510 Poisons			
62520 Decals- Signs Other than Road Construction			
62530 Uniforms & Wearing Apparel	59,198	52,225	52,225
62540 Linens	4,338	3,826	3,826
62555 Repair Parts and Accessories for Data Processing Equi	1,106	976	976
62560 Eating Utensils and Cafeteria Supplies	3,053	2,693	2,693
62570 Drapes and Carpets	23,150	20,423	20,423
62590 Other Supplies and Materials	47,533	41,934	41,934
62595 Other Equipment	11,289	9,959	9,959
62998 Prior Year Expense	11,047	9,745	9,745
62475 Food for Business Meetings	161	142	142
62571 Mattress and Springs			
62800 Proc CD Comm	3,815	3,366	3,366
62585 Cam UND \$250	4,319	3,810	3,810
62900 Ig Comm Purc			
62500 Fertilizer	250	221	221
<b>Total (E)</b>	<b>514,351</b>	<b>453,765</b>	<b>453,765</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>782,127</b>	<b>690,000</b>	<b>690,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	385,030	339,678	339,678
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	298,124	253,008	253,008
OTHER SPECIAL FUNDS	98,973	97,314	97,314
<b>TOTAL FUNDS</b>	<b>782,127</b>	<b>690,000</b>	<b>690,000</b>

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

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<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			
63140 Land Improvement and Gate Installation			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Installing of Walls and Doors			
63230 Addition and Remodel - Fence	19,430	30,000	30,000
63230 Asphalt Pavement of Parking Lot			
63230 Installation of Sound System and Equipment			
<b>TOTAL (B)</b>	<b>19,430</b>	<b>30,000</b>	<b>30,000</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>19,430</b>	<b>30,000</b>	<b>30,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	90	139	139
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	19,340	29,861	29,861
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>19,430</b>	<b>30,000</b>	<b>30,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MDHS - Division of Youth Services

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

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
LAWN MOWER							
Weedeaters							
Tool Chest							
Bandsaw							
Air Circulator							
Air Compressor							
Bush Hog							
Commercial Mower							
Maintenance shop equipment							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Bookcase							
Executive Desks					5	750	3,750
Executive Chairs			5	1,250	5	350	1,750
Encumbrances							
Fireproof File Cabinets							
Credenzas					10	500	5,000
Round Slammer Table							
Document Scanners							
Computer Workstations							
Paper Shredders	3	3,294					
Typewriters							
Conference Tables							
Projectors							
Hutch							
Sofa							
Chair							
Electric Holepunch							
Wardrobe							
Misc.							
Safety Cabinet							
Laminator Kit							
Secretary Desks			15	7,500	5	500	2,500
Secretary Chairs			5	750	5	250	1,250
Five Drawer File Cabinets					10	150	1,500
Printer Stands					25	150	3,750
<b>TOTAL (C)</b>		<b>3,294</b>		<b>9,500</b>			<b>19,500</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Monitors							
Telephone Star Call Systems							
Two Way Radio Systems							
Cisco 1000 Base Units							
Computers	52	51,003	30	30,000	14	2,000	28,000
Cellular Phones							
Magnifier Screen Readers							

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

MDHS - Division of Youth Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
File Servers - Blade Servers							
Smart Boards							
Fax Machines							
Telephone Systems							
Interactive Whiteboards	6	6,384					
Thinkpads							
Security System Upgrades							
Digital Cameras	9	4,014					
Digital Camcorders							
Portable Radio Communicators	15	12,630					
Technology Infrastructure Upgrades							
Printers							
Color Printers					5	500	2,500
Laser Printers			25	12,500	15	200	3,000
Date Projectors							
Dictation Systems							
LCD Projectors							
Videoconferencing Equipment Systems							
Laptop Computers							
File Servers - Blade Servers							
Routers							
Monitor Carrying Case							
Catalysts Slots							
Computer System Upgrades							
Ports							
Microcomputer Systems							
Radio Base Station							
Surveillance Systems	1	4,558					
Transportable Scan System, Case and Card Printer							
Tapes, Camcorder							
Scanstation							
Video Camera Installation and Equipment	1	4,942					
Personal Computers, Multimedia							
Encumbrance							
Local Network File Server							
Telephone Sets					10	50	500
IM SATA/IDE Kit Drive							
All Weather Radios							
Laptop Computers			7	10,500	2	1,500	3,000
<b>TOTAL (D)</b>		<b>83,531</b>		<b>53,000</b>			<b>37,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases					1		6,000
<b>TOTAL (E)</b>							<b>6,000</b>
<b>F. OTHER EQUIPMENT</b>							
Analyzers							
Air Compressor							
Freelights							
Table, table tennis							



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

MDHS - Division of Youth Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Treadmill							
Stihl Trimmers							
Trimmers							
Tillers							
Portable Air Conditioners							
Mower, Riding	1	13,200					
Mobile Mixing Bowls							
Rack, 48in							
Dishwashers							
Air Conditioning Systems for the gym							
Air Conditioning-Billing							
Washing Machines and Dryers							
Procut and Precision Tig							
Movie Cameras							
Key board Drawer							
Gas Ranges							
Refrigerators	1	3,860					
Chain Saw and Saw Kit							
Vital Sign Monitors							
Dental Chairs							
Cordless Combo Kit							
Popcorn Popper							
Recorder, Microcassette							
Microwaves							
Slatron Table, drop pockets							
Optical Mark Reader Scanners							
Date and Time Recorders							
Basketball System							
Safety Cabinet							
Water Monitoring System							
Heat Pump							
TV, 42"							
Locking Knife Cabinet							
Storage Buildings							
Arcade Games							
Blood Drawing Chair							
Bleachers							
Claifone Deluxe Pro Package							
Chest Freezer							
Table Games							
Fryers							
Installation of Door Access Control Integration							
Installation of Sound System and Equipment							
Labor, moving equipment							
Multi-station							
Pole Pruning Saw							
Commercial Dryers							
Misc. Music Instruments							

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

MDHS - Division of Youth Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Procut 55 and Precision Tig 225							
Radio & TV							
Exmark Zero Turn 72" Mower							
VCR/TV Combo							
TV's							
A/C Unit							
Garbage Disposal							
Hot Holding Cabinet							
Security Camera							
Gate Installation							
Heavy Duty Can Opener							
Stationary Stand							
Ice Maker	1	2,135					
Cultivator Planter	1	1,333					
Push Mower	2	748					
<b>TOTAL (F)</b>		<b>21,276</b>					
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>108,101</b>		<b>62,500</b>			<b>62,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		66,308		38,337			38,337
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		30,792		17,803			17,803
OTHER SPECIAL FUNDS		11,001		6,360			6,360
<b>TOTAL FUNDS</b>		<b>108,101</b>		<b>62,500</b>			<b>62,500</b>

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

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		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)	3						
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	9						
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	6						
63400 Other Vehicles	1						
<b>TOTAL (A)</b>	<b>19</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 Youth Services  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		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 I-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 Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64395 MDHS Other Aid to Counties	13,663	23,300	23,300
64410 Fire Protection Allocation			
<b>TOTAL (A)</b>	<b>13,663</b>	<b>23,300</b>	<b>23,300</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
XXX NEW			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64795 MDHS GRT NGV	5,955,833	9,474,484	9,474,484
<b>TOTAL (C)</b>	<b>5,955,833</b>	<b>9,474,484</b>	<b>9,474,484</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65090 Miscellaneous Indebtedness and Interest Claims			
65310 Court Granted Judgements - Attorney Fees			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
69998 Prior Year Expense - Subsidies	1,796	3,062	3,062
78120 Vehicle Inspection Stickers	26	44	44
89150 Transfer to Other Funds	254,662	434,280	434,280
78150 Motor Vehicle Title Act Fees			
89510 Loans TO Fees			
67000 Sub Lns Gran			
<b>TOTAL (E)</b>	<b>256,484</b>	<b>437,386</b>	<b>437,386</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	6,225,980	9,935,170	9,935,170
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	630,429	996,013	996,013
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	5,595,551	8,939,157	8,939,157
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>6,225,980</b>	<b>9,935,170</b>	<b>9,935,170</b>

**NARRATIVE**  
**2014 BUDGET REQUEST**

MDHS - Division of Youth Services \_\_\_\_\_

Name of Agency

n/a

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

MDHS - Division of Youth 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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Out of State Travel			5,056	
<b>Total Out of State Travel Cost</b>			<b>\$5,056</b>	

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

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61602 Fees MDHS Client Transportation					
BRETTT CHARLES R / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>					2662
HUDSON JOHN N / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>					2662
SIGALAS SHARON W / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>					2662
STOREY THOMAS B JR / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>					2662
TAYLOR AMY K / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>					2662
CLIENT TRANS <i>Comp. Rate:</i>					2662
<b>TOTAL 61602 Fees MDHS Client Transportation</b>					
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS Fees - DFA <i>Comp. Rate: 620 per mth</i>		7,444			2662
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>7,444</b>			
61616 MMRS Fees					
STATE TREASURER 3125 * / MMRS Charges - DFA <i>Comp. Rate: 4,393 per mth</i>		52,722			2662
<b>TOTAL 61616 MMRS Fees</b>		<b>52,722</b>			
61620 Department of Audit					
MS NATURAL GAS ASSOC / Department of Audit Fees <i>Comp. Rate: 13 per mth</i>		150			2662
STATE TREASURER 3155 * / Department of Audit Fees <i>Comp. Rate: 3,414 per mth</i>		40,964			2662
<b>TOTAL 61620 Department of Audit</b>		<b>41,114</b>			
6163X Legal (61630-61636)					
ONE IN 37 RESEARCH INC / Legal Services <i>Comp. Rate: 5,208 per mth</i>		62,500			2662
STATE TREASURER 3071 * / Legal Fees AG's Office <i>Comp. Rate: 1,426 per mth</i>		17,111			2662
STRATEGIC EMPLOYMENT SOLUTIONS / Settlement Payments - Gross Proceeds <i>Comp. Rate: 625 per mth</i>		7,500			2662
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>87,111</b>			
61640 Medical Doctors					
AMERIPATH MS INC / Physician Services <i>Comp. Rate: 1 per mth</i>		10			2662
BEAR LESLIE H DR / Physician Services <i>Comp. Rate: 25 per mth</i>		300			2662
BUTTS DONALD H DR / Physician Services <i>Comp. Rate: 25 per mth</i>		300			2662
BYRAM EYE CLINIC / Physician Services <i>Comp. Rate: 958 per mth</i>		11,500			2662



**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
CENTRAL MS OB/GYN & ASSCS PLLC / Physician Services <i>Comp. Rate: 18 per mth</i>		212			2662
CENTRAL SURGICAL ASSOCIATES PA / Physician Services <i>Comp. Rate: 125 per mth</i>		1,500			2662
DANIEL C RALPH III MD / Physician Services <i>Comp. Rate: 20 per mth</i>		242			2662
EYE CLINIC OF MERIDIAN PLLC / Physician Services <i>Comp. Rate: 10 per mth</i>		120			2662
FAMILY FIRST HEALTHCARE / Physician Services <i>Comp. Rate: 100 per mth</i>		1,200			2662
HINDS EMERGENCY GROUP LLC / Physician Services <i>Comp. Rate: 322 per mth</i>		3,868			2662
INGRAM THOMAS E DR / Physician Services <i>Comp. Rate: 19 per mth</i>		225			2662
JACKSON EYE INSTITUTE PLLC / Physician Services <i>Comp. Rate: 52 per mth</i>		618			2662
JACKSON RADIOLOGY ASSOC PA / Physician Services <i>Comp. Rate: 417 per mth</i>		5,000			2662
METHODIST CENTRAL MS MED ASSOC / Physician Services <i>Comp. Rate: 10,000 per mth</i>		120,000			2662
METROPOLITAN UROLOGY PA / Physician Services <i>Comp. Rate: 203 per mth</i>		2,438			2662
MISSISSIPPI RETINA ASSOC PA / Physician Services <i>Comp. Rate: 23 per mth</i>		270			2662
MISSISSIPPI SPORTS MEDICINE & / Physician Services <i>Comp. Rate: 329 per mth</i>		3,945			2662
QUALITY CHOICE CORR HEALTHCARE / Physician Services <i>Comp. Rate: 24,333 per mth</i>		292,000			2662
RIVER OAKS HOSPITAL LLC / Physician Services <i>Comp. Rate: 1,905 per mth</i>		22,864			2662
RIVER OAKS MANAGEMENT COMPANY / Physician Services <i>Comp. Rate: 542 per mth</i>		6,500			2662
SURGICAL ANESTHESIA ASSOC PA / Physician Services <i>Comp. Rate: 55 per mth</i>		660			2662
UNIV PSYCHIATRIC ASSOC LLP / Physician Services <i>Comp. Rate: 1,918 per mth</i>		23,020			2662
UNIVERSITY PHYSICIANS PLLC / Physician Services <i>Comp. Rate: 24 per mth</i>		293			2662
<b>TOTAL 61640 Medical Doctors</b>		<b>497,085</b>			
<b>61641 Dentists</b>					
COLLINS JOE G DDS PA / Dental Services <i>Comp. Rate: 975 per mth</i>		11,700			2662
HILL WILLIE J DDS DMS PA / Dental Services <i>Comp. Rate: 1,667 per mth</i>		20,000			2662
MID AMERICA HEALTH INC / Dental Services <i>Comp. Rate: 10,025 per mth</i>		120,305			2662
ORAL TECH GENERAL INC / Dental Services <i>Comp. Rate: 133 per mth</i>		1,600			2662
<b>TOTAL 61641 Dentists</b>		<b>153,605</b>			

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61642 Nurses					
CENTRAL STAFFING EXPERTS LLC / Nursing Services		100,000			2662
<i>Comp. Rate: 8,333 per mth</i>					
<b>TOTAL 61642 Nurses</b>		<b>100,000</b>			
61644 Other Medical					
AMERIPATH MS INC / Other Medical Services		142			2662
<i>Comp. Rate: 12 per mth</i>					
ANESTHESIA CONSULTANTS PA / Other Medical Services		675			2662
<i>Comp. Rate: 56 per mth</i>					
HINDS EMERGENCY GROUP LLC / Other Medical Services		6,284			2662
<i>Comp. Rate: 524 per mth</i>					
JACKSON EYE INSTITUTE PLLC / Other Medical Services		220			2662
<i>Comp. Rate: 18 per mth</i>					
LAUREL BONE & JOINT CLINIC PA / Other Medical Services		186			2662
<i>Comp. Rate: 16 per mth</i>					
MEA DRUG TESTING CONSORTIUM / Other Medical Services		51			3662
<i>Comp. Rate: 4 per mth</i>					
MOBILE MEDIC AMBULANCE SERVICE / Other Medical Services		1,557			2662
<i>Comp. Rate: 130 per mth</i>					
SUMMIT HEALTH & REHAB SERV INC / Other Medical Services		32,500			2662
<i>Comp. Rate: 2,708 per mth</i>					
UNIVERSITY PHYSICIANS PLLC / Other Medical Services		490			2662
<i>Comp. Rate: 41 per mth</i>					
<b>TOTAL 61644 Other Medical</b>		<b>42,105</b>			
61645 Psychologists					
SOUTHERN JOHN STEPHEN / Psychology Services		760,000			2662
<i>Comp. Rate: 63,333 per mth</i>					
<b>TOTAL 61645 Psychologists</b>		<b>760,000</b>			
6165X Personnel Services Contracts (61651-61653)					
CENTRAL STAFFING EXPERTS LLC / Personnel Service Contracts-Other Fees		14,349			2662
<i>Comp. Rate: 1,196 per mth</i>					
DIVERSIFIED PEST MGMT INC / Personnel Service Contracts-Other Fees		7,751			2662
<i>Comp. Rate: 646 per mth</i>					
HANDLE WITH CARE BEHAVIOR / Personnel Service Contracts-Other Fees		7,800			2662
<i>Comp. Rate: 650 per mth</i>					
JANIE G BANKS CONSULTING INC / Personnel Service Contracts-Other Fees		10,000			3662
<i>Comp. Rate: 833 per mth</i>					
KALFS ELEANOR M / Personnel Service Contracts-Other Fees		10,000			2662
<i>Comp. Rate: 833 per mth</i>					
PICKERING FIRM INC / Personnel Service Contracts-Other Fees		3,000			2662
<i>Comp. Rate: 250 per mth</i>					
ROBERT S MILLER APLC / Personnel Service Contracts-Other Fees		25,000			2662
<i>Comp. Rate: 2,083 per mth</i>					
SHRED-IT USA INC / Personnel Service Contracts-Other Fees		1,000			3662
<i>Comp. Rate: 83 per mth</i>					
AMERICAN EXPRESS - CHI/FT LAUD / Personnel Service Contracts-travel acct		2,182			3662
<i>Comp. Rate: 182 per mth</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
JORDAN-THOMAS FREDERICKA / Personnel Service Contracts-travel acct <i>Comp. Rate: 22 per mth</i>		265			2662
PETROLEUM EQUIPMENT CO INC / Personnel Service Contracts-travel acct <i>Comp. Rate: 3 per mth</i>		38			2662
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u><u>81,385</u></u>			
61690 Other Fees & Services					
AJAX SCHOOL OFFICE SOURCE / Other Fees and Services <i>Comp. Rate: 308 per mth</i>		3,691			2662
AMERICAN COUNCIL ON EDUCATION / Other Fees and Services <i>Comp. Rate: 15 per mth</i>		175			3662
AMERICAN RED CROSS / Other Fees and Services <i>Comp. Rate: 11 per mth</i>		135			2662
AMERICAN RED CROSS-JACKSON / Other Fees and Services <i>Comp. Rate: 303 per mth</i>		3,631			2662
ANGLIN TIRE CO / Other Fees and Services <i>Comp. Rate: 13 per mth</i>		158			2662
ANIMAL REMOVAL SPECIALISTS LLC / Other Fees and Services <i>Comp. Rate: 100 per mth</i>		1,200			2662
BOILER SAFETY FUND / Other Fees and Services <i>Comp. Rate: 122 per mth</i>		1,458			2662
CAPITAL CAR CARE / Other Fees and Services <i>Comp. Rate: 15 per mth</i>		179			2662
CINTAS DOCUMENT MANAGEMENT / Other Fees and Services <i>Comp. Rate: 33 per mth</i>		400			2662
COUNCIL OF STATE GOVERNMENTS / Other Fees and Services <i>Comp. Rate: -67 per mth</i>		-805			2662
CRUMBLEY PAPER CO INC / Other Fees and Services <i>Comp. Rate: 42 per mth</i>		500			3662
DEPT OF PUBLIC SAFETY / Other Fees and Services <i>Comp. Rate: 1 per mth</i>		10			2662
DIVERSIFIED PEST MGMT INC / Other Fees and Services <i>Comp. Rate: 564 per mth</i>		6,762			2662
FISHER FIRE EXTINGUISHER / Other Fees and Services <i>Comp. Rate: 128 per mth</i>		1,537			2662
GULF STATES GOLF CARTS / Other Fees and Services <i>Comp. Rate: 6 per mth</i>		75			2662
HILLARDS SEPTIC TANK SRVCS LLC / Other Fees and Services <i>Comp. Rate: 450 per mth</i>		5,400			2662
HOWARD WILSON CHRYSLER PLYMOUT / Other Fees and Services <i>Comp. Rate: 30 per mth</i>		364			2662
IMPERIAL PALACE OF MISSISSIPPI / Other Fees and Services <i>Comp. Rate: 25 per mth</i>		304			3662
JANIE G BANKS CONSULTING INC / Other Fees and Services <i>Comp. Rate: 208 per mth</i>		2,500			2662
KALFS ELEANOR M / Other Fees and Services <i>Comp. Rate: 126 per mth</i>		1,506			2662
MANTON DOUGLAS / Other Fees and Services <i>Comp. Rate: 48 per mth</i>		576			2662
MCCLELLAND MOVING & STORAGE / Other Fees and Services <i>Comp. Rate: 173 per mth</i>		2,080			2662

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
MEMPHIS PATHOLOGY LAB LLC / Other Fees and Services <i>Comp. Rate: 1,042 per mth</i>		12,500			2662
MERCHANTS CO-JACKSON / Other Fees and Services <i>Comp. Rate: 83 per mth</i>		1,000			3662
MS INDUSTRIES FOR THE BLIND / Other Fees and Services <i>Comp. Rate: 8,333 per mth</i>		100,000			3662
MS-JS INC / Other Fees and Services <i>Comp. Rate: 3 per mth</i>		40			2662
OKLAHOMA SCORING SERVICE INC / Other Fees and Services <i>Comp. Rate: 42 per mth</i>		500			3662
ONE IN 37 RESEARCH INC / Other Fees and Services <i>Comp. Rate: 1,343 per mth</i>		16,120			2662
P D OPERATOR CONSULTANT / Other Fees and Services <i>Comp. Rate: 208 per mth</i>		2,500			2662
STATE TREASURER 3301 * / Other Fees and Services <i>Comp. Rate: 15 per mth</i>		180			2662
STATE TREASURER 3455 * / Other Fees and Services <i>Comp. Rate: 725 per mth</i>		8,701			3662
STATE TREASURER 3584 * / Other Fees and Services <i>Comp. Rate: 21 per mth</i>		250			2662
STATE TREASURER 3846 * / Other Fees and Services <i>Comp. Rate: 8 per mth</i>		100			2662
STERICYCLE INC / Other Fees and Services <i>Comp. Rate: 100 per mth</i>		1,204			2662
SWANK MOTION PICTURES INC / Other Fees and Services <i>Comp. Rate: 33 per mth</i>		390			2662
TERRY'S INSTALLATION & / Other Fees and Services <i>Comp. Rate: 58 per mth</i>		700			2662
THE DECAL GUY INC / Other Fees and Services <i>Comp. Rate: 4 per mth</i>		50			3662
WARING OIL CO - JACKSON / Other Fees and Services <i>Comp. Rate: 1 per mth</i>		8			2662
WASTE MANAGEMENT OF MS INC / Other Fees and Services <i>Comp. Rate: 893 per mth</i>		10,714			2662
WINGFOOT COMMERCIAL TIRE SRVS / Other Fees and Services <i>Comp. Rate: 18 per mth</i>		214			2662
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>187,007</b>			
61650 State Personnel Board					
STATE TREASURER 3614 * / State Personnel Board Fees <i>Comp. Rate: 4,544 per mth</i>		54,526			2662
<b>TOTAL 61650 State Personnel Board</b>		<b>54,526</b>			
61600 Fees Department of Human Services					
AMERICAN EXPRESS - CHI/FT LAUD / Fees - Department of Human Services <i>Comp. Rate: 48 per mth</i>		573	2,105,589	2,105,589	3662
WASTE MANAGEMENT - LOUISVILLE / Fees - Department of Human Services <i>Comp. Rate: 2 per mth</i>		23			2662
<b>TOTAL 61600 Fees Department of Human Services</b>		<b>596</b>	<b>2,105,589</b>	<b>2,105,589</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61670 Laboratory and Testing Fees MS STATE UNIV-COOPERATIVE / Laboratory and testing fees <i>Comp. Rate: 1 per mth</i> LAB TEST FEE <i>Comp. Rate:</i> <b>TOTAL 61670 Laboratory and Testing Fees</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	2662
61660 CT CST & CT RP AMERICAN EXPRESS - CHI/FT LAUD / Court Cost and Court Reporters <i>Comp. Rate: 13 per mth</i> <b>TOTAL 61660 CT CST &amp; CT RP</b>		155 <hr/> <b>155</b> <hr/>	<hr/> <hr/>	<hr/> <hr/>	3662
61661 Rec Not Fee STEGALL EARL/STEGALL NOTARY / Recording and Notary Fees <i>Comp. Rate: 25 per mth</i> <b>TOTAL 61661 Rec Not Fee</b>		300 <hr/> <b>300</b> <hr/>	<hr/> <hr/>	<hr/> <hr/>	2662
<b>GRAND TOTAL (61600-61699)</b>		<b>2,065,155</b>	<b>2,105,589</b>	<b>2,105,589</b>	

**VEHICLE PURCHASE DETAILS**

MDHS - Division of Youth Services \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

MDHS - Division of Youth Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Truck	1996	Ford	George McDuffie	Maintenance	S-16343	93,267	3,500		
P	Truck	2001	GMC	Pool	Administration	G-52381	52,497	5,000		
P	Van	2007	Ford	Pool	Transport Students	G-52382	55,185	10,000		
P	Truck	2010	Ford	Pool	Administrative/Patrol/Supplies	G-51764	21,502	10,000		
P	Truck	2003	Ford	George McDuffie	Transport Students	G-26846	69,012	5,000		
P	Van	2005	Ford	George McDuffie	Security Staff	G-32971	110,094	3,500		
W	Truck	1995	Ford	Lonnie Gill	Maintenance	S-15456	84,772	5,000		
P	Car	1996	Ford	Lonnie Gill	Transport Students	S-16282	62,209	3,500		
W	Truck	1998	Ford	Handshaw	Administrative/Patrol/Supplies	G-05765	43,286	5,000		
W	Truck	1999	Dodge	Lonnie Gill	Patrol/Security	G-10814	60,694	5,000		
P	Car	2003	Ford	Administrative	Administrative	G-27186	116,741	2,000		
W	Truck	2001	Dodge	Lonnie Gill	Administrative/Patrol	G-15481	65,465	6,000		
P	Bus	1991	Chevrolet	Jerry Sims	Transport Students	G-43421	56,512	10,000		
P	Van	2009	Dodge	Administrative Staff	Transport Students	G-49902	30,380	10,000		
P	Van	2009	Dodge	Administrative Staff	Transport Students	G-49903	22,525	10,000		
P	Van	2009	Ford	Administrative Staff	Transport Students	G-50721	23,338	5,000		
W	Car	2009	Chevrolet	George McDuffie	Transport Students	G-50954	22,268	5,000		
P	Van	2008	Ford	Pool	Transport Students	G-05673	27,925	10,000		
W	Truck	2008	Chevrolet	Pool	Administration	G-60391		13,500		

Vehicle Type = Passenger/Work





**CAPITAL LEASES**

MDHS - Division of Youth Services

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014		
										Principal	Interest	Total	Principal	Interest	Total
/Equip Lease Purch	//	0	0	//	.000								6,000		6,000

## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

MDHS - Division of Youth Services

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 413,995)				( 413,995)
TRAVEL	( 652)				( 652)
CONTRACTUAL SERVICES	( 90,524)				( 90,524)
COMMODITIES	( 10,006)				( 10,006)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 1,210)				( 1,210)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 19,173)				( 19,173)
<b>TOTALS</b>	<b>( 535,560)</b>				<b>( 535,560)</b>