

MDHS - Division of Child Support Enforcement 750 N. State Street  
AGENCY ADDRESS

Richard A. Berry  
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)	18,381,669	20,414,364	20,414,364		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>18,381,669</b>	<b>20,414,364</b>	<b>20,414,364</b>		
2. Travel					
a. Travel & Subsistence (In-State)	172,950	350,165	350,165		
b. Travel & Subsistence (Out-of-State)	16,273	24,835	24,835		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>189,223</b>	<b>375,000</b>	<b>375,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	17,667	8,808	8,808		
b. Communications, Transportation & Utilities	746,406	372,130	372,129	( 1)	( 0.00%)
c. Public Information					
d. Rents	564,203	281,290	281,290		
e. Repairs & Service	66,460	33,134	33,134		
f. Fees, Professional & Other Services	10,092,930	5,031,957	5,031,957		
g. Other Contractual Services	223,740	111,549	111,549		
h. Data Processing	1,218,715	607,606	607,606		
i. Other	305,344	152,231	152,232	1	0.00%
<b>Total Contractual Services</b>	<b>13,235,465</b>	<b>6,598,705</b>	<b>6,598,705</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	196,027	224,767	224,767		
c. Equipment, Repair Parts, Supplies & Accessories	( 122)	( 140)	( 140)		
d. Professional & Scientific Supplies & Materials	390	446	446		
e. Other Supplies & Materials	38,699	44,377	44,377		
<b>Total Commodities</b>	<b>234,994</b>	<b>269,450</b>	<b>269,450</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,059	2,600	2,600		
d. IS Equipment (Data Processing & Telecommunications)	235,152	86,100	86,100		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>236,211</b>	<b>88,700</b>	<b>88,700</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>6,460,063</b>	<b>9,481,200</b>	<b>9,481,200</b>		
<b>TOTAL EXPENDITURES</b>	<b>38,737,625</b>	<b>37,227,419</b>	<b>37,227,419</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered		200,000		( 200,000)	( 100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	5,999,000	5,919,000	5,919,000		
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	24,980,380	24,145,883	24,145,883		
Other - Special Fund Budget Reduction					
Child Support Incentive	7,425	6,854	6,854		
IRS Bank Account		5,000,000	5,000,000		
LOCAL	7,950,820	1,955,682	2,155,682	200,000	10.22%
Less: Estimated Cash Available Next Fiscal Period	( 200,000)				
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>38,737,625</b>	<b>37,227,419</b>	<b>37,227,419</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	285	285	285		
b.) Full T-L	212	212	212		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

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

Budget Officer: Earl D. Walker /

Phone Number: 359-4690

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

Title: Executive Director

Date: August 10, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency MDHS - Division of Child Support Enforcement

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)	4,727,709	25.71%		4,741,847	23.22%		4,741,847	23.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	12,065,283	65.63%		14,608,160	71.55%		14,608,160	71.55%	
10. Other - Special Fund Budget Reduction									
11. Child Support Incentive									
12. IRS Bank Account							1,064,357	5.21%	
13. LOCAL	1,588,677	8.64%		1,064,357	5.21%				
<b>Total Salaries</b>	<b>18,381,669</b>		<b>47.45%</b>	<b>20,414,364</b>		<b>54.83%</b>	<b>20,414,364</b>		<b>54.83%</b>
1. General State Support Special (Specify)	63,560	33.59%		125,962	33.58%		125,962	33.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	125,114	66.11%		247,950	66.12%		247,950	66.12%	
10. Other - Special Fund Budget Reduction									
11. Child Support Incentive									
12. IRS Bank Account									
13. LOCAL	549	0.29%		1,088	0.29%		1,088	0.29%	
<b>Total Travel</b>	<b>189,223</b>		<b>0.48%</b>	<b>375,000</b>		<b>1.00%</b>	<b>375,000</b>		<b>1.00%</b>
1. General State Support Special (Specify)	649,397	4.90%		323,765	4.90%		323,765	4.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	11,598,603	87.63%		5,982,628	90.66%		5,982,628	90.66%	
10. Other - Special Fund Budget Reduction									
11. Child Support Incentive									
12. IRS Bank Account									
13. LOCAL	987,465	7.46%		292,312	4.42%		292,312	4.42%	
<b>Total Contractual</b>	<b>13,235,465</b>		<b>34.16%</b>	<b>6,598,705</b>		<b>17.72%</b>	<b>6,598,705</b>		<b>17.72%</b>
1. General State Support Special (Specify)	70,311	29.92%		80,620	29.92%		80,620	29.92%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	164,683	70.07%		188,830	70.07%		188,830	70.07%	
10. Other - Special Fund Budget Reduction									
11. Child Support Incentive									
12. IRS Bank Account									
13. LOCAL									
<b>Total Commodities</b>	<b>234,994</b>		<b>0.60%</b>	<b>269,450</b>		<b>0.72%</b>	<b>269,450</b>		<b>0.72%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MDHS - Division of Child Support Enforcement

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) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Other - Special Fund Budget Reduction									
11. Child Support Incentive									
12. IRS Bank Account									
13. LOCAL									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	63,588	26.92%		23,878	26.91%		23,878	26.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	172,623	73.08%		64,822	73.08%		64,822	73.08%	
10. Other - Special Fund Budget Reduction									
11. Child Support Incentive									
12. IRS Bank Account									
13. LOCAL									
<b>Total Equipment</b>	<b>236,211</b>		<b>0.60%</b>	<b>88,700</b>		<b>0.23%</b>	<b>88,700</b>		<b>0.23%</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, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Other - Special Fund Budget Reduction									
11. Child Support Incentive									
12. IRS Bank Account									
13. LOCAL									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Other - Special Fund Budget Reduction									
11. Child Support Incentive									
12. IRS Bank Account									
13. LOCAL									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MDHS - Division of Child Support Enforcement

Specify Funding Sources As Shown Below	FY 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)	424,435	6.57%		622,928	6.57%		622,928	6.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	854,074	13.22%		3,053,493	32.20%		3,053,493	32.20%	
10. Other - Special Fund Budget Reduction									
11. Child Support Incentive									
12. IRS Bank Account	5,174,129	80.09%		5,000,000	52.73%		5,000,000	52.73%	
13. LOCAL	7,425	0.11%		804,779	8.48%		804,779	8.48%	
<b>Total Subsidies, Loans &amp; Grants</b>	<b>6,460,063</b>		<b>16.67%</b>	<b>9,481,200</b>		<b>25.46%</b>	<b>9,481,200</b>		<b>25.46%</b>
1. General State Support Special (Specify)	5,999,000	15.48%		5,919,000	15.89%		5,919,000	15.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	24,980,380	64.48%		24,145,883	64.86%		24,145,883	64.86%	
10. Other - Special Fund Budget Reduction									
11. Child Support Incentive									
12. IRS Bank Account	5,174,129	13.35%		5,000,000	13.43%		6,064,357	16.29%	
13. LOCAL	2,584,116	6.67%		2,162,536	5.80%		1,098,179	2.94%	
<b>TOTAL</b>	<b>38,737,625</b>		<b>100.00%</b>	<b>37,227,419</b>		<b>100.00%</b>	<b>37,227,419</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MDHS - Division of Child Support Enforcement  
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					
Title IV-D: 93.563 (3652)	Child Support Enforcement			24,765,179	23,576,345	23,937,866
Access and Visitation: 93.597 (3652)	Access and Visitation			215,201	204,874	208,017
Safe Haven (3652)	Office of Justice				364,664	
Other	Other					
<b>Section A TOTAL</b>				<b>24,980,380</b>	<b>24,145,883</b>	<b>24,145,883</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		200,000	
Other - Special Fund Budget Reduction				
Other - Special Fund Budget Reduction				
Child Support Incentive (3652)				
Child Support Incentive (3652)		7,425	6,854	6,854
IRS Bank Account (3652)			5,000,000	5,000,000
IRS Bank Account (3652)				
LOCAL (3652)		7,950,820	1,955,682	2,155,682
LOCAL (3652)				
<b>Section B TOTAL</b>		<b>7,958,245</b>	<b>7,162,536</b>	<b>7,162,536</b>

<b>Section S + A + B TOTAL</b>		<b>32,938,625</b>	<b>31,308,419</b>	<b>31,308,419</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 Child Support Enforcement

Name of Agency

**FEDERAL FUNDS**

N/A

**STATE SUPPORT SPECIAL FUNDS**

n/a

**OTHER SPECIAL FUNDS**

N/A

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Child Support Enforcement

Program No. \_\_\_\_\_ of \_\_\_\_\_ 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	4,727,709		12,065,283	1,588,677	18,381,669
Travel	63,560		125,114	549	189,223
Contractual Services	649,397		11,598,603	987,465	13,235,465
Commodities	70,311		164,683		234,994
Other Than Equipment					
Equipment	63,588		172,623		236,211
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	424,435		854,074	5,181,554	6,460,063
<b>Total</b>	<b>5,999,000</b>		<b>24,980,380</b>	<b>7,758,245</b>	<b>38,737,625</b>
No. of Positions (FTE)	127.83		326.22	42.95	497.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,741,847		14,608,160	1,064,357	20,414,364
Travel	125,962		247,950	1,088	375,000
Contractual Services	323,765		5,982,628	292,312	6,598,705
Commodities	80,620		188,830		269,450
Other Than Equipment					
Equipment	23,878		64,822		88,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	622,928		3,053,493	5,804,779	9,481,200
<b>Total</b>	<b>5,919,000</b>		<b>24,145,883</b>	<b>7,162,536</b>	<b>37,227,419</b>
No. of Positions (FTE)	115.44		355.64	25.91	496.99

	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 Child Support Enforcement  
AGENCY

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

**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	4,741,847	14,608,160	1,064,357	20,414,364
Travel	125,962	247,950	1,088	375,000
Contractual Services	323,765	5,982,628	292,312	6,598,705
Commodities	80,620	188,830		269,450
Other Than Equipment				
Equipment	23,878	64,822		88,700
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	622,928	3,053,493	5,804,779	9,481,200
<b>Total</b>	<b>5,919,000</b>	<b>24,145,883</b>	<b>7,162,536</b>	<b>37,227,419</b>
No. of Positions (FTE)	115.44	355.64	25.91	496.99

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 Child Support Enforcement \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CHILD SUPPORT ENFORCEMENT	5,919,000		24,145,883	7,162,536	37,227,419
SUMMARY OF ALL PROGRAMS	5,919,000		24,145,883	7,162,536	37,227,419

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Child Support Enforcement

Program No. 1 of 1 Programs

AGENCY

**CHILD SUPPORT ENFORCEMENT**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,727,709		12,065,283	1,588,677	18,381,669
Travel	63,560		125,114	549	189,223
Contractual Services	649,397		11,598,603	987,465	13,235,465
Commodities	70,311		164,683		234,994
Other Than Equipment					
Equipment	63,588		172,623		236,211
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	424,435		854,074	5,181,554	6,460,063
<b>Total</b>	<b>5,999,000</b>		<b>24,980,380</b>	<b>7,758,245</b>	<b>38,737,625</b>
No. of Positions (FTE)	127.83		326.22	42.95	497.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,741,847		14,608,160	1,064,357	20,414,364
Travel	125,962		247,950	1,088	375,000
Contractual Services	323,765		5,982,628	292,312	6,598,705
Commodities	80,620		188,830		269,450
Other Than Equipment					
Equipment	23,878		64,822		88,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	622,928		3,053,493	5,804,779	9,481,200
<b>Total</b>	<b>5,919,000</b>		<b>24,145,883</b>	<b>7,162,536</b>	<b>37,227,419</b>
No. of Positions (FTE)	115.44		355.64	25.91	496.99

	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 Child Support Enforcement

Program No. 1 of 1 Programs

AGENCY

**CHILD SUPPORT ENFORCEMENT**

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	4,741,847	14,608,160	1,064,357	20,414,364
Travel	125,962	247,950	1,088	375,000
Contractual Services	323,765	5,982,628	292,312	6,598,705
Commodities	80,620	188,830		269,450
Other Than Equipment				
Equipment	23,878	64,822		88,700
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	622,928	3,053,493	5,804,779	9,481,200
<b>Total</b>	<b>5,919,000</b>	<b>24,145,883</b>	<b>7,162,536</b>	<b>37,227,419</b>
No. of Positions (FTE)	115.44	355.64	25.91	496.99

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 Child Support Enforcement

1 - CHILD SUPPORT ENFORCEMENT

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>20,414,364</b>				<b>20,414,364</b>			
GENERAL	4,741,847				4,741,847			
ST.SUP.SPECIAL								
FEDERAL	14,608,160				14,608,160			
OTHER	1,064,357				1,064,357			
<b>TRAVEL</b>	<b>375,000</b>				<b>375,000</b>			
GENERAL	125,962				125,962			
ST.SUP.SPECIAL								
FEDERAL	247,950				247,950			
OTHER	1,088				1,088			
<b>CONTRACTUAL</b>	<b>6,598,705</b>				<b>6,598,705</b>			
GENERAL	323,765				323,765			
ST.SUP.SPECIAL								
FEDERAL	5,982,628				5,982,628			
OTHER	292,312				292,312			
<b>COMMODITIES</b>	<b>269,450</b>				<b>269,450</b>			
GENERAL	80,620				80,620			
ST.SUP.SPECIAL								
FEDERAL	188,830				188,830			
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>88,700</b>				<b>88,700</b>			
GENERAL	23,878				23,878			
ST.SUP.SPECIAL								
FEDERAL	64,822				64,822			
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>9,481,200</b>				<b>9,481,200</b>			
GENERAL	622,928				622,928			
ST.SUP.SPECIAL								
FEDERAL	3,053,493				3,053,493			
OTHER	5,804,779				5,804,779			
<b>TOTAL</b>	<b>37,227,419</b>				<b>37,227,419</b>			

**FUNDING:**

GENERAL FUNDS	5,919,000				5,919,000			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	24,145,883				24,145,883			
OTHER SP.FUNDS	7,162,536				7,162,536			
<b>TOTAL</b>	<b>37,227,419</b>				<b>37,227,419</b>			

**POSITIONS:**

GENERAL FTE	115.44				115.44			
ST.SUP.SPCL.FTE								
FEDERAL FTE	355.64				355.64			
OTHER SP FTE	25.91				25.91			
<b>TOTAL FTE</b>	<b>496.99</b>				<b>496.99</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

MDHS - Division of Child Support Enforcement

1 - CHILD SUPPORT ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Budget Request

II. Program Objective:

See Budget Request

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

MDHS - Division of Child Support Enforcement  
 AGENCY NAME

1 - CHILD SUPPORT ENFORCEMENT  
 PROGRAM NAME

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

	<u>FY 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 Child Support Enforcement

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) CHILD SUPPORT ENFORCEMENT				
GENERAL	5,919,000	( 177,570)	5,741,430	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	24,145,883		24,145,883	
OTHER SPECIAL	7,162,536		7,162,536	
<b>TOTAL</b>	<b>37,227,419</b>	<b>( 177,570)</b>	<b>37,049,849</b>	
<b>Narrative Explanation:</b> 3% Budget reduction for estimated year 2013				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	5,919,000	( 177,570)	5,741,430	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	24,145,883		24,145,883	
OTHER SPECIAL	7,162,536		7,162,536	
<b>TOTAL</b>	<b>37,227,419</b>	<b>( 177,570)</b>	<b>37,049,849</b>	

# N/A MEMBERS

MDHS - Division of Child Support Enforcement

Agency

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

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B. Estimated number of meetings 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 Child Support Enforcement

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>			
61000 CON SER PKG	1		
61020 EMP TRNG	15,335	7,645	7,645
61030 Travel Register	2,331	1,163	1,163
<b>TOTAL (A)</b>	<b>17,667</b>	<b>8,808</b>	<b>8,808</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	721,227	359,577	359,577
61122 -61224 Telephone - Basic Line Charges			
61134 Telephone - Long Distance Service			
61142 Telephone - Private Line Charges			
61190 Transportation of Goods			
61210 Electricity	11,494	5,731	5,730
61220 Gas	4,907	2,447	2,447
61230 Water & Sewage			
61020 EMP TRNG			
61030 TRAV REGISTR			
61190 TRANS GOOD	8,778	4,375	4,375
<b>TOTAL (B)</b>	<b>746,406</b>	<b>372,130</b>	<b>372,129</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Ad & Public Info			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	144,681	72,133	72,133
61440 Office Equipment	417,872	208,334	208,334
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms	150	75	75
61490 Other Rentals	1,500	748	748
<b>TOTAL (D)</b>	<b>564,203</b>	<b>281,290</b>	<b>281,290</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Buildings	22,783	11,359	11,359
61550 Office Equipment & Furniture	43,677	21,775	21,775
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>66,460</b>	<b>33,134</b>	<b>33,134</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61600 Fees Department of Human Services			
61601 Fees Foster Care Children	600	299	299
61615 SAAS Fees DFA	31,573	15,741	15,741
61616 MMRS Fee to DFA	62,499	31,160	31,160
61620 Audit Fees	54,787	27,315	27,315
61631 Professional Fees - Legal to AG's Office	58,686	29,259	29,259
61650 State Personnel Board Fees	68,089	33,947	33,947
61651- 61653 Personnel Services Contracts Other Fees	1,810,222	902,508	902,508
61660 Court Costs and Court Reporters	2,777,082	1,384,547	1,384,547
61661 Recording and Notary Fees	2,663	1,330	1,330
61670 Laboratory and Testing Fees	354,607	176,794	176,794

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Child Support Enforcement

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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>			
61690 Other Fees and Services	4,872,122	2,429,057	2,429,057
61663 Witness Fees and Expenses			
<b>TOTAL (F)</b>	<b>10,092,930</b>	<b>5,031,957</b>	<b>5,031,957</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	27,109	13,516	13,516
61710 Insurance & Fidelity Bonds	7,484	3,731	3,731
61715 Insurance Computer Equipment ITS			
61718 Service Charge-Bank Account	189,022	94,240	94,240
61720 Membership Dues	125	62	62
61721 Subscriptions			
61740 Salvage, Demolition & Removal Service			
61730 Laundry, Dry Cleaning and Towel Services			
61800 Procurement Card			
<b>TOTAL (G)</b>	<b>223,740</b>	<b>111,549</b>	<b>111,549</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS PR FE OUT	46,875	23,370	23,370
61905 IS Fees - ITS	6,738	3,359	3,359
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center	736,522	367,202	367,202
61920 Internet or Application Service Provider	37,798	18,844	18,844
61921 Software Acquisition	138,507	69,054	69,054
61922 Basic Telephone Monthly - Outside Vendor	98	49	49
61923 Basic Telephone Monthly - ITS	68,461	34,132	34,132
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	54,490	27,167	27,167
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	2,190	1,092	1,092
61961 Repair, Maint. & Serv if IS Equipment	125,387	62,515	62,515
61962 Maintenance Repair of Communication Systems			
61963 Maintenance of Communication Sys- Outside Vendor			
61964 Repair, Maint. & Service of Telephone Systems			
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61972 Contract Maintenance of Communication System			
61980 Software Maintenance			
61919 Investigative Services - Internet Based			
61997 Prior Year Expense - Contractual 1099			
61998 Prior Tear Expense - Contractual			
61980 IS Software Maint.			
61919 Private Data Line- Monthly Charges			
61927 PRIV LN ITS	1,649	822	822
<b>TOTAL (H)</b>	<b>1,218,715</b>	<b>607,606</b>	<b>607,606</b>
<b>I. OTHER (61991-61999)</b>			
61995 MESC - Contractual IS - Telephone			
61998 Prior Year Expense	305,344	152,231	152,232
61999 Contractual Services - No PO Required			
61000 Contractual Services - GAAP Package Adjustment			
<b>TOTAL (I)</b>	<b>305,344</b>	<b>152,231</b>	<b>152,232</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Child Support Enforcement

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>13,235,465</b>	<b>6,598,705</b>	<b>6,598,705</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	649,397	323,765	323,765
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	11,598,603	5,982,628	5,982,628
OTHER SPECIAL FUNDS	987,465	292,312	292,312
<b>TOTAL FUNDS</b>	<b>13,235,465</b>	<b>6,598,705</b>	<b>6,598,705</b>

**SCHEDULE C  
COMMODITIES**

MDHS - Division of Child Support Enforcement  
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>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	46,211	52,986	52,986
62120 Duplication & Reproduction Supplies	66,268	75,984	75,984
62130 Office Supplies & Materials	25,113	28,795	28,795
62140 Paper Supplies	36,423	41,763	41,763
62150 Maaps, Manuals, Library Book	5,742	6,584	6,584
62160 Office Equipment (not capital outlay)	16,270	18,655	18,655
<b>Total (B)</b>	<b>196,027</b>	<b>224,767</b>	<b>224,767</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62220 Lubricating Oils & Grease			
62250 Repair Office Equipment			
62290 Other Equipment Repair Parts			
62271 Com Sys Rep			
62251 EXP REP VEH	-136	-156	-156
62280 SHOP SUPP	14	16	16
<b>Total (C)</b>	<b>-122</b>	<b>-140</b>	<b>-140</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	47	53	53
62390 Other Professional Scientific Supplies & Materials	87	100	100
62360 Surgical Supplies			
62350 Classroom Instructional Materials	256	293	293
62370 EDUC SUPP			
<b>Total (D)</b>	<b>390</b>	<b>446</b>	<b>446</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware Plumbing Electricity	185	212	212
62450 Janitor Supplies & Cleaning	2,082	2,387	2,387
62460 Wearing Material			
62470 Food for Persons			
62475 Food for Business	1,000	1,147	1,147
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	10,250	11,756	11,756
62590 Other Supplies & Materials	11,864	13,603	13,603
62595 Other Equipment (less than \$500)	220	252	252
62998 Prior Yr Expense-Commodities	5,447	6,245	6,245
62800 Procurement Card Purchases	7,441	8,534	8,534
62585 CAM UND \$250			
62586 TVS UNDER \$250	210	241	241

**SCHEDULE C  
COMMODITIES CONTINUED**

MDHS - Division of Child Support Enforcement  
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>Total (E)</b>	<b>38,699</b>	<b>44,377</b>	<b>44,377</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>234,994</b>	<b>269,450</b>	<b>269,450</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	70,311	80,620	80,620
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	164,683	188,830	188,830
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>234,994</b>	<b>269,450</b>	<b>269,450</b>

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

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MDHS - Division of Child Support Enforcement

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

EQUIPMENT BY ITEM	Act. FY Ending June 30, 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>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Executive Posture Chairs							
Typewriters							
Paper Shredders							
Computer Workstations							
Executive Desks			2	2,600	2	1,300	2,600
Electric Display Typewriters							
Conference Tables	1	717					
5 Drawer Legal Filing Cabinets							
Vertical Fireproof Four Drawer File Cabinets							
Triple Stack Locker Units							
Mail Sorting Machines (Shared Cost)							
Paper Shredders (Shared Cost)							
72 X 36 MXN Panels							
Paper Shredders (heavy duty)							
Neopost Mailing Systems							
Fax machine							
Laminator Machine							
Executive chair							
Secretary Desk							
Secretary Chair							
Mailing Meter Upgrade							
Storage Cabinet							
Scanner							
CAFETERIA TABLE AND BASE	1	342					
<b>TOTAL (C)</b>		<b>1,059</b>		<b>2,600</b>			<b>2,600</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Network Printers							
Hardware Blade Server Farms							
Laser Printers	16	8,821	14	25,200	14	1,800	25,200
Printers							
OP V4 - XP Scanstations							
IBM Tivoli Storage Managers with Bar Codes							
Cisco Catalyst Switches							
Fax Machines							
Central Processing Units							
Dell Precision Intel Core Machines	4	5,055	21	35,700	21	1,700	35,700
Phone Systems (shared cost)							
Video Printers							
Tray Tag Printers							
Processor Upgrades							
DVD Upgrades							
Computer Speakers							
Computer Monitors							
Digital Phone System							
Office jet Mobile Printers							

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

MDHS - Division of Child Support Enforcement

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
Laptop Computers			21	25,200	21	1,200	25,200
Cisco 1000 Base							
Computers							
Printers							
Encumbrance							
Two way radio							
Laser jet printers							
Network Storage-Buffalo Testratation							
Telephone sets							
WYSE TERMINALS FOR DCSE VIRIS REMED	1	221,276					
<b>TOTAL (D)</b>		<b>235,152</b>		<b>86,100</b>			<b>86,100</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Multi - Media Projectors							
Micro - Portable Projectors							
63490 Woods Playground Equipment							
63498 WF GIS Adapter							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>236,211</b>		<b>88,700</b>			<b>88,700</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		63,588		23,878			23,878
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		172,623		64,822			64,822
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>236,211</b>		<b>88,700</b>			<b>88,700</b>



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

MDHS - Division of Child Support Enforcement

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

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory 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>							
63465 - Cellular and PDA 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 Child Support Enforcement

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 County	1,023,926	1,502,779	1,502,779
64295 Library Employees Health Insurance			
64305 Hazardous Waste - Counties			
64935 PYT FIR EMAC			
<b>TOTAL (A)</b>	<b>1,023,926</b>	<b>1,502,779</b>	<b>1,502,779</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64695 District Attorney's Office Expenses			
64795 MDHS Grants to Non-Govt Institutions			
64635 Pyt for emac			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
3667- IRS Bank Account			
64935 PYMT FOR EMAC	208	304	304
64795 MDHS Grant to Non-Govt Institutions			
<b>TOTAL (C)</b>	<b>208</b>	<b>304</b>	<b>304</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
65310 Court Granted Judgements - Client Amount			
65311 Court Granted Judgements - Attorney Fees			
65312 Court Granted Judgements - Gross Amt.			
65090 Misc Indebtedness and Interest Claims			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
66090 Other Assistance	728,016	1,068,483	1,068,483
69998 Prior Year Expense	17,273	25,350	25,350
89150 Transfer to Other Funds	37,411	54,910	54,910
89250 MDHS - Other Fund Payments	109,660	160,944	160,944
66070 Foster Care	-456,431	-669,887	-669,887
Tax Offset	5,000,000	7,338,317	7,338,317
<b>TOTAL (E)</b>	<b>5,435,929</b>	<b>7,978,117</b>	<b>7,978,117</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>6,460,063</b>	<b>9,481,200</b>	<b>9,481,200</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	424,435	622,928	622,928
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	854,074	3,053,493	3,053,493
OTHER SPECIAL FUNDS	5,181,554	5,804,779	5,804,779
<b>TOTAL FUNDS</b>	<b>6,460,063</b>	<b>9,481,200</b>	<b>9,481,200</b>

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

MDHS - Division of Child Support Enforcement  
Name of Agency

N/A

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

MDHS - Division of Child Support Enforcement  
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
XXX NEW			16,273	
<b>Total Out of State Travel Cost</b>			<b>\$16,273</b>	

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

MDHS - Division of Child Support Enforcement

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61600 Fees Department of Human Services					
BOLIVAR CTY CHANCERY CLERK / Fees Department of Human Services <i>Comp. Rate: 37 mth</i>					3652
BOLIVAR CTY SHERIFFS DEPT-CLE / Fees Department of Human Services <i>Comp. Rate: 3 mth</i>					3652
DEPT OF HUMAN SERVICES / Fees Department of Human Services <i>Comp. Rate: 23 mth</i>					3652
LEFLORE CTY CHANCERY CLERK / Fees Department of Human Services <i>Comp. Rate: 56 mth</i>					3652
ROBBINS JIMMY D / Fees Department of Human Services <i>Comp. Rate: 20 mth</i>					3652
FEES-MDHS <i>Comp. Rate:</i>					
<b>TOTAL 61600 Fees Department of Human Services</b>					
61601 Fees Foster Care Children					
U S POSTMASTER / Fees-DHS-Foster Care Children <i>Comp. Rate: 50 per mth</i>		600	299	299	3652
XXX NEW <i>Comp. Rate:</i>					
<b>TOTAL 61601 Fees Foster Care Children</b>		<b>600</b>	<b>299</b>	<b>299</b>	
61615 SAAS Fees DFA					
SAAS FEES DFA <i>Comp. Rate:</i>					
STATE TREASURER 3130 * / SAAS Fees - DFA <i>Comp. Rate: 2,631 per mth</i>		31,573	15,741	15,741	3652
<i>Comp. Rate:</i>					
<b>TOTAL 61615 SAAS Fees DFA</b>		<b>31,573</b>	<b>15,741</b>	<b>15,741</b>	
61616 MMRS Fee to DFA					
MMRS CHARGES DFA <i>Comp. Rate:</i>					
STATE TREASURER 3125 * / MMRS Charges - DFA <i>Comp. Rate: 5,208 per mth</i>		62,499	31,160	31,160	3652
<i>Comp. Rate:</i>					
<b>TOTAL 61616 MMRS Fee to DFA</b>		<b>62,499</b>	<b>31,160</b>	<b>31,160</b>	
61620 Audit Fees					
DEPT OF AUDIT FEES <i>Comp. Rate:</i>					
STATE TREASURER 3155 * / Department of Audit Fees <i>Comp. Rate: 4,566 per mth</i>		54,787	27,315	27,315	3652
<b>TOTAL 61620 Audit Fees</b>		<b>54,787</b>	<b>27,315</b>	<b>27,315</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61631 Professional Fees - Legal to AG's Office					
LEGAL FEES TO AG'S OFFICE					
<i>Comp. Rate:</i>					
STATE TREASURER 3071 * / Legal Fees AG's Office		58,686	29,259	29,259	3652
<i>Comp. Rate: 4,891 per mth</i>					
<b>TOTAL 61631 Professional Fees - Legal to AG's Office</b>		<b>58,686</b>	<b>29,259</b>	<b>29,259</b>	
61650 State Personnel Board Fees					
STATE PERSONNEL BD FEES					
<i>Comp. Rate:</i>					
STATE TREASURER 3614 * / State Personnel Board Fees		68,089	33,947	33,947	3652
<i>Comp. Rate: 5,674 per mth</i>					
<b>TOTAL 61650 State Personnel Board Fees</b>		<b>68,089</b>	<b>33,947</b>	<b>33,947</b>	
61651- 61653 Personnel Services Contracts Other Fees					
Personal Services Contracts					
<i>Comp. Rate:</i>					
CIBER INC / Personnel Service Contracts-Other Fees		88,944			3652
<i>Comp. Rate: 7,412 per mth</i>					
DAWSON NANCY / Personnel Service Contracts-Other Fees		2,943			3652
<i>Comp. Rate: 245 per mth</i>					
JAMES MALCOLM JOSEPH / Personnel Service Contracts-Other Fees		74,745			3652
<i>Comp. Rate: 6,229 per mth</i>					
PENDLETON SECURITY INC / Personnel Service Contracts-Other Fees		11,932			3652
<i>Comp. Rate: 994 per mth</i>					
SHRED-IT USA INC / Personnel Service Contracts-Other Fees		375			3652
<i>Comp. Rate: 31 per mth</i>					
STELLARWARE CORPORATION / Personnel Service Contracts-Other Fees		93,564			3652
<i>Comp. Rate: 7,797 per mth</i>					
TEMPSTAFF INC / Personnel Service Contracts-Other Fees		1,524,558			3652
<i>Comp. Rate: 127,046 per mth</i>					
BURKS TIAUNDRA / Personnel Service Contract-travel acct		84			3652
<i>Comp. Rate: 7 per mth</i>					
BUSINESS COMMUNICATIONS INC / Personnel Service Contract-travel acct		3,675			3652
<i>Comp. Rate: 306 per mth</i>					
CARTER BRANDI V / Personnel Service Contract-travel acct		78			3652
<i>Comp. Rate: 6 per mth</i>					
JEFFERSON KRISTIE / Personnel Service Contract-travel acct		66			3652
<i>Comp. Rate: 5 per mth</i>					
KELLY DEBORAH B / Personnel Service Contract-travel acct		31			3652
<i>Comp. Rate: 3 per mth</i>					
R G SYSTEMS / Personnel Service Contract-travel acct		7,475			3652
<i>Comp. Rate: 623 per mth</i>					
ROSS MARVIN / Personnel Service Contract-travel acct		963			3652
<i>Comp. Rate: 80 per mth</i>					
VICTORIAN JOHN F / Personnel Service Contract-travel acct		168			3652
<i>Comp. Rate: 14 per mth</i>					
WRIGHT TOI / Personnel Service Contract-travel acct		621			3652
<i>Comp. Rate: 52 per mth</i>					
PERSONAL SERVICE			902,508	902,508	
<i>Comp. Rate:</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
<b>TOTAL 61651- 61653 Personnel Services Contracts Other Fees</b>		<u><b>1,810,222</b></u>	<u><b>902,508</b></u>	<u><b>902,508</b></u>	
61660 Court Costs and Court Reporters					
ADAMS CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,955 per mth</i>		23,464			3652
ALCORN CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,347 per mth</i>		16,163			3652
ALCORN CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 3 per mth</i>		35			3652
AMITE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 825 per mth</i>		9,902			3652
ANDERSON MARION JEROME / Court Costs and Court Reporters <i>Comp. Rate: 740 per mth</i>		8,880			3652
ATKINSON RICHIE DALE / Court Costs and Court Reporters <i>Comp. Rate: 85 per mth</i>		1,020			3652
ATKINSON ROBERT / Court Costs and Court Reporters <i>Comp. Rate: 80 per mth</i>		960			3652
ATTALA CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,506 per mth</i>		18,070			3652
BAILEY JAMES E / Court Costs and Court Reporters <i>Comp. Rate: 359 per mth</i>		4,305			3652
BARBER PAUL A / Court Costs and Court Reporters <i>Comp. Rate: 5 per mth</i>		60			3652
BENTON CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 427 per mth</i>		5,125			3652
BLACKWELL JAMES DAVID / Court Costs and Court Reporters <i>Comp. Rate: 139 per mth</i>		1,665			3652
BOLIVAR CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 3,751 per mth</i>		45,016			3652
BOLIVAR CTY SHERIFF'S DEPT-CLE / Court Costs and Court Reporters <i>Comp. Rate: 286 per mth</i>		3,430			3652
BROOKS CARMEN N / Court Costs and Court Reporters <i>Comp. Rate: 54 per mth</i>		650			3652
BROOKS COURT REPORTING INC / Court Costs and Court Reporters <i>Comp. Rate: 8 per mth</i>		100			3652
BURNSIDE EDDIE / Court Costs and Court Reporters <i>Comp. Rate: 338 per mth</i>		4,058			3652
BUTLER LESSIE J / Court Costs and Court Reporters <i>Comp. Rate: 105 per mth</i>		1,260			3652
BYRD ALBERT / Court Costs and Court Reporters <i>Comp. Rate: 565 per mth</i>		6,780			3652
CALHOUN CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 775 per mth</i>		9,301			3652
CARROLL CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 503 per mth</i>		6,034			3652
CARTER ROY / Court Costs and Court Reporters <i>Comp. Rate: 120 per mth</i>		1,440			3652
CHANCERY CLERK - HOLMES COUNTY / Court Costs and Court Reporters <i>Comp. Rate: 1,127 per mth</i>		13,525			3652
CHICKASAW CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 554 per mth</i>		6,649			3652



**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
CHOCTAW CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 733 per mth</i>		8,790			3652
CLAIBORNE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 778 per mth</i>		9,338			3652
CLANTON JOHN / Court Costs and Court Reporters <i>Comp. Rate: 426 per mth</i>		5,115			3652
CLARKE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,527 per mth</i>		18,327			3652
CLAY CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 3,417 per mth</i>		41,007			3652
CLAY CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 122 per mth</i>		1,463			3652
COAHOMA CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 3,949 per mth</i>		47,382			3652
COAHOMA CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 163 per mth</i>		1,961			3652
COLLINS JOHN M / Court Costs and Court Reporters <i>Comp. Rate: 330 per mth</i>		3,960			3652
COLLINS WILLIAM D II / Court Costs and Court Reporters <i>Comp. Rate: 565 per mth</i>		6,780			3652
COPIAH CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,737 per mth</i>		20,841			3652
COVINGTON CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,288 per mth</i>		15,450			3652
DANIELS MIKELL LEE / Court Costs and Court Reporters <i>Comp. Rate: 1,250 per mth</i>		15,000			3652
DESOTO CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 3,298 per mth</i>		39,577			3652
DESOTO CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 271 per mth</i>		3,255			3652
E M OSGOOD SERVICES / Court Costs and Court Reporters <i>Comp. Rate: 110 per mth</i>		1,320			3652
EASTERLING ROBERT / Court Costs and Court Reporters <i>Comp. Rate: 165 per mth</i>		1,980			3652
ECHOLS PATRICK SEAN / Court Costs and Court Reporters <i>Comp. Rate: 290 per mth</i>		3,480			3652
EDGE JEFFERY / Court Costs and Court Reporters <i>Comp. Rate: 34 per mth</i>		407			3652
ELLIOTT JANICE S / Court Costs and Court Reporters <i>Comp. Rate: 20 per mth</i>		245			3652
FORREST CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 4,899 per mth</i>		58,789			3652
FORREST CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 3 per mth</i>		35			3652
FRANKLIN CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 424 per mth</i>		5,082			3652
FROST ALAN SCOTT / Court Costs and Court Reporters <i>Comp. Rate: 197 per mth</i>		2,365			3652
GALLOWAY VAUGHN / Court Costs and Court Reporters <i>Comp. Rate: 7 per mth</i>		87			3652
GATER DONALD / Court Costs and Court Reporters <i>Comp. Rate: 125 per mth</i>		1,500			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
GEORGE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,962 per mth</i>		23,538			3652
GEORGE CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 12 per mth</i>		140			3652
GILBERT JEANNIE / Court Costs and Court Reporters <i>Comp. Rate: 35 per mth</i>		420			3652
GREENE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 793 per mth</i>		9,520			3652
GREENE CTY SHERIFF'S OFFICE / Court Costs and Court Reporters <i>Comp. Rate: 117 per mth</i>		1,400			3652
GRENADA CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,587 per mth</i>		19,048			3652
GRENADA CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 35 per mth</i>		420			3652
GRIFFIN JOHNNY L / Court Costs and Court Reporters <i>Comp. Rate: 237 per mth</i>		2,840			3652
HANCOCK CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,278 per mth</i>		15,332			3652
HARDWICK ELLA J / Court Costs and Court Reporters <i>Comp. Rate: 4 per mth</i>		49			3652
HARPER JEFFERY KEITH / Court Costs and Court Reporters <i>Comp. Rate: 50 per mth</i>		600			3652
HARRISON CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 3,010 per mth</i>		36,116			3652
HARRISON CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 315 per mth</i>		3,780			3652
HINDS CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 21,392 per mth</i>		256,706			3652
HODGES JAMES MELVIN / Court Costs and Court Reporters <i>Comp. Rate: 661 per mth</i>		7,935			3652
HOGAN DAVID E / Court Costs and Court Reporters <i>Comp. Rate: 375 per mth</i>		4,500			3652
HOLMES CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 908 per mth</i>		10,897			3652
HUMPHREYS CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,029 per mth</i>		12,343			3652
ISSAQUENA CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 120 per mth</i>		1,436			3652
ITAWAMBA CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 751 per mth</i>		9,010			3652
JACKSON CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 4,075 per mth</i>		48,904			3652
JACKSON CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 607 per mth</i>		7,280			3652
JASPER CTY CHANCERY CLK-BAY S / Court Costs and Court Reporters <i>Comp. Rate: 2,096 per mth</i>		25,155			3652
JEFFERSON CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,012 per mth</i>		12,144			3652
JEFFERSON DAVIS CTY CHNCRY CLK / Court Costs and Court Reporters <i>Comp. Rate: 902 per mth</i>		10,821			3652
JOHNSON RAYFIELD / Court Costs and Court Reporters <i>Comp. Rate: 8,795 per mth</i>		105,540			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
JONES CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 3,025 per mth</i>		36,299			3652
JONES JERRY / Court Costs and Court Reporters <i>Comp. Rate: 440 per mth</i>		5,280			3652
KELLY THOMAS E / Court Costs and Court Reporters <i>Comp. Rate: 1,144 per mth</i>		13,725			3652
KEMP JEFFERY G / Court Costs and Court Reporters <i>Comp. Rate: 502 per mth</i>		6,025			3652
KEMPER CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,040 per mth</i>		12,475			3652
KETCHER LIZA M / Court Costs and Court Reporters <i>Comp. Rate: 350 per mth</i>		4,200			3652
KITCHENS KATRINA / Court Costs and Court Reporters <i>Comp. Rate: 155 per mth</i>		1,860			3652
LADNER STEPHANIE / Court Costs and Court Reporters <i>Comp. Rate: 5,054 per mth</i>		60,645			3652
LAFAYETTE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 992 per mth</i>		11,898			3652
LAFAYETTE CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 184 per mth</i>		2,205			3652
LAMAR CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,063 per mth</i>		12,750			3652
LAUDERDALE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 92 per mth</i>		1,104			3652
LAUDERDALE CTY CHANCERY COURT / Court Costs and Court Reporters <i>Comp. Rate: 154 per mth</i>		1,845			3652
LAUDERDALE CTY CIRCUIT CLERK / Court Costs and Court Reporters <i>Comp. Rate: 2,804 per mth</i>		33,653			3652
LAWRENCE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 687 per mth</i>		8,245			3652
LAWSON MELVIN R / Court Costs and Court Reporters <i>Comp. Rate: 80 per mth</i>		960			3652
LEAKE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 883 per mth</i>		10,595			3652
LEE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,565 per mth</i>		18,780			3652
LEE CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 44 per mth</i>		525			3652
LEFLORE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 3,889 per mth</i>		46,669			3652
LEFLORE CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 50 per mth</i>		595			3652
LEGALINK INC / Court Costs and Court Reporters <i>Comp. Rate: 13 per mth</i>		150			3652
LINCOLN CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 2,581 per mth</i>		30,970			3652
LITTLE JAMES C / Court Costs and Court Reporters <i>Comp. Rate: 326 per mth</i>		3,915			3652
LOMAX DARLENE / Court Costs and Court Reporters <i>Comp. Rate: 105 per mth</i>		1,260			3652
LOTT WILLIAM CRISS PHD / Court Costs and Court Reporters <i>Comp. Rate: 333 per mth</i>		4,000			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
LOWNDES CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 3,744 per mth</i>		44,928			3652
LOWNDES CTY CIRCUIT CLERK / Court Costs and Court Reporters <i>Comp. Rate: 21 per mth</i>		248			3652
LOWNDES CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 3 per mth</i>		35			3652
MACK'S PROCESS SERVICE LLC / Court Costs and Court Reporters <i>Comp. Rate: 535 per mth</i>		6,420			3652
MADISON CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 2,618 per mth</i>		31,421			3652
MADISON CTY CIRCUIT CLERK / Court Costs and Court Reporters <i>Comp. Rate: 595 per mth</i>		7,139			3652
MAHER EDWARD V / Court Costs and Court Reporters <i>Comp. Rate: 1,145 per mth</i>		13,740			3652
MALONE JIMMY E / Court Costs and Court Reporters <i>Comp. Rate: 489 per mth</i>		5,865			3652
MARION CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,750 per mth</i>		21,002			3652
MARION CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 12 per mth</i>		140			3652
MARSHALL CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 2,133 per mth</i>		25,600			3652
MARTIN ELBERT J / Court Costs and Court Reporters <i>Comp. Rate: 1,450 per mth</i>		17,400			3652
MATHIS DAVID TERRY / Court Costs and Court Reporters <i>Comp. Rate: 50 per mth</i>		595			3652
MCCARTY MICHAEL B / Court Costs and Court Reporters <i>Comp. Rate: 3,365 per mth</i>		40,380			3652
MCKINION DUE / Court Costs and Court Reporters <i>Comp. Rate: 5 per mth</i>		64			3652
MID-AMERICA SUBPOENA SERVICES / Court Costs and Court Reporters <i>Comp. Rate: 175 per mth</i>		2,100			3652
MILLER HORACE WAYNE / Court Costs and Court Reporters <i>Comp. Rate: 229 per mth</i>		2,745			3652
MILLER LAWRENCE J JR / Court Costs and Court Reporters <i>Comp. Rate: 75 per mth</i>		900			3652
MOBERG ALICIA I / Court Costs and Court Reporters <i>Comp. Rate: 1,636 per mth</i>		19,635			3652
MOISTNER REED L / Court Costs and Court Reporters <i>Comp. Rate: 960 per mth</i>		11,522			3652
MONROE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 2,395 per mth</i>		28,735			3652
MONTGOMERY CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,545 per mth</i>		18,542			3652
MONTGOMERY CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 50 per mth</i>		595			3652
MOORE ROBERT / Court Costs and Court Reporters <i>Comp. Rate: 356 per mth</i>		4,270			3652
MTAN PROCESS SERVERS / Court Costs and Court Reporters <i>Comp. Rate: 130 per mth</i>		1,560			3652
MULHOLLAND KAREE H / Court Costs and Court Reporters <i>Comp. Rate: 58 per mth</i>		694			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

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NESHOBA CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 2,041 per mth</i>		24,490			3652
NEWTON CTY CHANCERY COURT CLK / Court Costs and Court Reporters <i>Comp. Rate: 1,246 per mth</i>		14,955			3652
NOXUBEE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 2,163 per mth</i>		25,950			3652
OKTIBBEHA CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 2,499 per mth</i>		29,990			3652
OKTIBBEHA CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 53 per mth</i>		633			3652
OSGOOD ETHEL MARIE / Court Costs and Court Reporters <i>Comp. Rate: 60 per mth</i>		720			3652
PAIGE INVESTIGATIONS LLC / Court Costs and Court Reporters <i>Comp. Rate: 1,765 per mth</i>		21,180			3652
PANOLA CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,737 per mth</i>		20,839			3652
PANOLA CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 321 per mth</i>		3,852			3652
PARKER KATHY L / Court Costs and Court Reporters <i>Comp. Rate: 28 per mth</i>		340			3652
PEARL RIVER CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,380 per mth</i>		16,557			3652
PERRY CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 628 per mth</i>		7,532			3652
PIKE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 756 per mth</i>		9,073			3652
PIKE CTY CIRCUIT CLERK / Court Costs and Court Reporters <i>Comp. Rate: 4,010 per mth</i>		48,120			3652
PIKE CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 9 per mth</i>		105			3652
PONTOTOC CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 515 per mth</i>		6,175			3652
PRENTISS CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 951 per mth</i>		11,415			3652
PRENTISS CTY SHERIFF'S OFFICE / Court Costs and Court Reporters <i>Comp. Rate: 12 per mth</i>		140			3652
QUITMAN CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 588 per mth</i>		7,055			3652
QUITMAN CTY SHERIFF'S OFFICE / Court Costs and Court Reporters <i>Comp. Rate: 190 per mth</i>		2,275			3652
RANDLE CURTIS D / Court Costs and Court Reporters <i>Comp. Rate: 305 per mth</i>		3,662			3652
RANKIN CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 3,485 per mth</i>		41,823			3652
REGIONS BANK / Court Costs and Court Reporters <i>Comp. Rate: 2 per mth</i>		22			3652
RELIABLE PROCESS SERVICE LLC / Court Costs and Court Reporters <i>Comp. Rate: 15 per mth</i>		180			3652
REYER ALFRED J / Court Costs and Court Reporters <i>Comp. Rate: 113 per mth</i>		1,360			3652
ROGERS MARY K / Court Costs and Court Reporters <i>Comp. Rate: 23 per mth</i>		272			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

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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.
ROSS WINFORD LEE / Court Costs and Court Reporters <i>Comp. Rate: 606 per mth</i>		7,275			3652
SANDERS DIANNE N / Court Costs and Court Reporters <i>Comp. Rate: 25 per mth</i>		300			3652
SCOTT CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 2,508 per mth</i>		30,096			3652
SCOTT PROCESSING LLC / Court Costs and Court Reporters <i>Comp. Rate: 300 per mth</i>		3,600			3652
SELF VONZELL / Court Costs and Court Reporters <i>Comp. Rate: 2,143 per mth</i>		25,710			3652
SERVE PLUS MISSISSIPPI INC / Court Costs and Court Reporters <i>Comp. Rate: 1,353 per mth</i>		16,240			3652
SESSIONS STEPHEN / Court Costs and Court Reporters <i>Comp. Rate: 105 per mth</i>		1,260			3652
SHARKEY CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 594 per mth</i>		7,132			3652
SHARKEY CTY SHERIFFS DEPT / Court Costs and Court Reporters <i>Comp. Rate: 82 per mth</i>		980			3652
SHORT ELSIE J / Court Costs and Court Reporters <i>Comp. Rate: 570 per mth</i>		6,843			3652
SHORT PAUL HENRY / Court Costs and Court Reporters <i>Comp. Rate: 2,101 per mth</i>		25,214			3652
SHOWS KELLYE S / Court Costs and Court Reporters <i>Comp. Rate: 32 per mth</i>		382			3652
SICILIANO ANDY / Court Costs and Court Reporters <i>Comp. Rate: 778 per mth</i>		9,335			3652
SIMMONS CANDICE / Court Costs and Court Reporters <i>Comp. Rate: 4 per mth</i>		50			3652
SIMPSON CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 3,129 per mth</i>		37,548			3652
SIMS REBECCA SUE / Court Costs and Court Reporters <i>Comp. Rate: 20 per mth</i>		240			3652
SMITH CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 497 per mth</i>		5,963			3652
STATE OF MS PROCESS SERVICE / Court Costs and Court Reporters <i>Comp. Rate: 8,493 per mth</i>		101,910			3652
STATE TREASURER 3061 * / Court Costs and Court Reporters <i>Comp. Rate: 26 per mth</i>		308			3652
STEWART JESSIE / Court Costs and Court Reporters <i>Comp. Rate: 239 per mth</i>		2,865			3652
STONE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 786 per mth</i>		9,437			3652
STONE CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 88 per mth</i>		1,050			3652
SUNFLOWER CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 4,567 per mth</i>		54,801			3652
TALLAHATCHIE CTY CHANCERY CLK / Court Costs and Court Reporters <i>Comp. Rate: 326 per mth</i>		3,916			3652
TATE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,314 per mth</i>		15,771			3652
TATE CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 102 per mth</i>		1,225			3652

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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.
THE WINDSOR COMPANY MS LLC / Court Costs and Court Reporters <i>Comp. Rate: 835 per mth</i>		10,020			3652
THOMAS WYOMAN / Court Costs and Court Reporters <i>Comp. Rate: 40 per mth</i>		480			3652
TIPPAH CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,196 per mth</i>		14,346			3652
TISHOMINGO CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 385 per mth</i>		4,625			3652
TISHOMINGO CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 3 per mth</i>		35			3652
TUNICA CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,205 per mth</i>		14,460			3652
TUNICA CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 210 per mth</i>		2,521			3652
UNION CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,034 per mth</i>		12,410			3652
UNION CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 55 per mth</i>		665			3652
WALTHALL CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,965 per mth</i>		23,580			3652
WARREN CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 3,586 per mth</i>		43,030			3652
WARREN JOHNNY JR / Court Costs and Court Reporters <i>Comp. Rate: 165 per mth</i>		1,980			3652
WARREN VARNELL SHORTY / Court Costs and Court Reporters <i>Comp. Rate: 1,070 per mth</i>		12,840			3652
WASHINGTON CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 2,044 per mth</i>		24,523			3652
WASHINGTON CTY CIRCUIT CLERK / Court Costs and Court Reporters <i>Comp. Rate: 101 per mth</i>		1,215			3652
WASHINGTON CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 300 per mth</i>		3,605			3652
WAYNE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 1,493 per mth</i>		17,915			3652
WAYNE CTY SHERIFF'S DEPT / Court Costs and Court Reporters <i>Comp. Rate: 6 per mth</i>		70			3652
WEBSTER CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 691 per mth</i>		8,290			3652
WEST BOLIVAR CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 606 per mth</i>		7,266			3652
WEST KATRENA RENAY / Court Costs and Court Reporters <i>Comp. Rate: 16 per mth</i>		190			3652
WHITE CURTIS / Court Costs and Court Reporters <i>Comp. Rate: 425 per mth</i>		5,101			3652
WILCOX HAROLD L / Court Costs and Court Reporters <i>Comp. Rate: 4,483 per mth</i>		53,790			3652
WILKINSON CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 359 per mth</i>		4,305			3652
WILLIAMS JERRY W II / Court Costs and Court Reporters <i>Comp. Rate: 150 per mth</i>		1,800			3652
WILLIS DANNY ANTHONY / Court Costs and Court Reporters <i>Comp. Rate: 895 per mth</i>		10,740			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

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WINSTON CTY CHANCERY CLERK / Court Costs and Court Reporters		25,095			3652
<i>Comp. Rate: 2,091 per mth</i>					
WOOTTON AMANDA / Court Costs and Court Reporters		790			3652
<i>Comp. Rate: 66 per mth</i>					
YALOBUSHA CTY CHANCERY CLERK / Court Costs and Court Reporters		17,701			3652
<i>Comp. Rate: 1,475 per mth</i>					
YAZOO CTY CHANCERY CLERK / Court Costs and Court Reporters		10,223			3652
<i>Comp. Rate: 852 per mth</i>					
YAZOO CTY CIRCUIT CLERK / Court Costs and Court Reporters		5,760			3652
<i>Comp. Rate: 480 per mth</i>					
YOUNG RONNIE / Court Costs and Court Reporters		5,340			3652
<i>Comp. Rate: 445 per mth</i>					
COURT COSTS AND REPORTER			1,384,547	1,384,547	
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
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**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency

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<b>TOTAL 61660 Court Costs and Court Reporters</b>		<b>2,777,082</b>	<b>1,384,547</b>	<b>1,384,547</b>	
61661 Recording and Notary Fees					
NOTARY PUBLIC UNDERWRITERS / Recording and Notary Fees					3652
<i>Comp. Rate: 35 per mth</i>					
STATE TREASURER 3111* / Recording and Notary Fees					3652
<i>Comp. Rate: 6 per mth</i>					
STEGALL EARL/STEGALL NOTARY / Recording and Notary Fees					3652
<i>Comp. Rate: 62 mth</i>					
Recording and Notary Fees					
<i>Comp. Rate:</i>					
HEIDEN & GARLAND INC / Recording and Notary Fees		610			3652
<i>Comp. Rate: 51 per mth</i>					
NOTARY PUBLIC UNDERWRITERS / Recording and Notary Fees		733			3652
<i>Comp. Rate: 61 per mth</i>					
STATE TREASURER 3111 * / Recording and Notary Fees		25			3652
<i>Comp. Rate: 2 per mth</i>					
STEGALL EARL/STEGALL NOTARY / Recording and Notary Fees		1,295			3652
<i>Comp. Rate: 108 per mth</i>					
RECORDING AND NOTARY FEES			1,330	1,330	
<i>Comp. Rate:</i>					
<b>TOTAL 61661 Recording and Notary Fees</b>		<b>2,663</b>	<b>1,330</b>	<b>1,330</b>	
61670 Laboratory and Testing Fees					
DNA DIAGNOSTICS CENTER INC / Laboratory and Testing Fees		350,000			3652
<i>Comp. Rate: 29,167 per mth</i>					
HARRISON CTY DEPT HUMAN SERV / Laboratory and Testing Fees		-1,422			3652
<i>Comp. Rate: -119 per mth</i>					
ORCHID CELLMARK INC-PHILADELPH / Laboratory and Testing Fees		-374,176			3652
<i>Comp. Rate: -31,181 per mth</i>					
ORCHID CELLMARK INC-TEXAS / Laboratory and Testing Fees		380,205			3652
<i>Comp. Rate: 31,684 per mth</i>					
XXX NEW			176,794	176,794	
<i>Comp. Rate:</i>					
<b>TOTAL 61670 Laboratory and Testing Fees</b>		<b>354,607</b>	<b>176,794</b>	<b>176,794</b>	
61690 Other Fees and Services					
Other Fees and Services			2,429,057	2,429,057	
<i>Comp. Rate:</i>					
AMERICAN RED CROSS-JACKSON / Other Fees and Services		54			3652
<i>Comp. Rate: 5 per mth</i>					
ARMSTRONG TRANSFER & STORAGE / Other Fees and Services		4,246			3652
<i>Comp. Rate: 354 per mth</i>					
ATWOOD ADVERTISING / Other Fees and Services		370			3652
<i>Comp. Rate: 31 per mth</i>					
DAWSON NANCY / Other Fees and Services		785			3652
<i>Comp. Rate: 65 per mth</i>					
DEPT OF HUMAN SERVICES / Other Fees and Services		430,000			3652
<i>Comp. Rate: 35,833 per mth</i>					
HINDS CTY CHANCERY CLERK / Other Fees and Services		36,000			3652
<i>Comp. Rate: 3,000 per mth</i>					

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MONEYGRAM INTERNATIONAL INC / Other Fees and Services <i>Comp. Rate: 25 per mth</i>		300			3652
PREMIERE SHREDDING INC / Other Fees and Services <i>Comp. Rate: 61 per mth</i>		735			3652
STATE TREASURER 3671 * / Other Fees and Services <i>Comp. Rate: 16,250 per mth</i>		195,000			3652
VITAL RECORDS / Other Fees and Services <i>Comp. Rate: 33 per mth</i>		400			3652
WARNER INC / Other Fees and Services <i>Comp. Rate: 353 per mth</i>		4,232			3652
YOUNG WILLIAMS P C / Other Fees and Services <i>Comp. Rate: 350,000 per mth</i>		4,200,000			3652
<i>Comp. Rate:</i>					
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**FEES, PROFESSIONAL AND OTHER SERVICES**

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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.
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<b>TOTAL 61690 Other Fees and Services</b>		<u>4,872,122</u>	<u>2,429,057</u>	<u>2,429,057</u>	
61663 Witness Fees and Expenses					
FLEMING SAMUEL E III PHD / Witness Fees and Expenses					3652
<i>Comp. Rate: 31 per mth</i>					
Witness Fees and Expenses					
<i>Comp. Rate:</i>					
<b>TOTAL 61663 Witness Fees and Expenses</b>		<u>                    </u>	<u>                    </u>	<u>                    </u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>10,092,930</b>	<b>5,031,957</b>	<b>5,031,957</b>	

**VEHICLE PURCHASE DETAILS**

MDHS - Division of Child Support Enforcement

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>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 Child Support Enforcement

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

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

MDHS - Division of Child Support Enforcement

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	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
Capital Carlyle, Inc/Data Processing Eq.	10/06/2006	55	0	/ /	.000										
/XXX NEW	/ /	0	0	/ /	.000										

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

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

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	( 142,255)				( 142,255)
TRAVEL	( 3,779)				( 3,779)
CONTRACTUAL SERVICES	( 9,713)				( 9,713)
COMMODITIES	( 2,419)				( 2,419)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 716)				( 716)
VEHICLES					
WIRELESS COMM. DEVICES	( 18,688)				( 18,688)
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 177,570)</b>				<b>( 177,570)</b>