

MDHS - Division of Support Services 750 North State Street

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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	9,633,690	11,618,710	11,618,710		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	9,633,690	11,618,710	11,618,710		
2. Travel					
a. Travel & Subsistence (In-State)	194,077	141,738	141,738		
b. Travel & Subsistence (Out-of-State)	1,797	1,312	1,312		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	195,874	143,050	143,050		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	3,596	3,104	3,104		
b. Communications, Transportation & Utilities	219,389	189,387	189,387		
c. Public Information	1,250	1,079	1,079		
d. Rents	1,115,367	962,836	962,836		
e. Repairs & Service	112,367	97,002	97,002		
f. Fees, Professional & Other Services	762,777	658,462	658,462		
g. Other Contractual Services	87,948	75,920	75,920		
h. Data Processing	237,390	204,926	204,926		
i. Other	13,149	11,352	11,352		
Total Contractual Services	2,553,233	2,204,068	2,204,068		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	353	254	254		
b. Printing & Office Supplies & Materials	64,099	46,114	46,114		
c. Equipment, Repair Parts, Supplies & Accessories	28,756	20,687	20,687		
d. Professional & Scientific Supplies & Materials	18	13	13		
e. Other Supplies & Materials	44,814	32,240	32,240		
Total Commodities	138,040	99,308	99,308		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	4,297	24,552	24,552		
d. IS Equipment (Data Processing & Telecommunications)	41,545	85,584	115,584	30,000	35.05%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	45,842	110,136	140,136	30,000	27.23%
3. Vehicles (Schedule D-3)		30,000		(30,000)	(100.00%)
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	30,595	64,400	64,400		
TOTAL EXPENDITURES	12,597,274	14,269,672	14,269,672		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	6,898,000	6,678,000	6,678,000		
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	5,678,948	7,567,158	7,567,158		
Food Stamp Retention/Enhancement	12,311	14,847	14,847		
Children's Trust Fund	8,015	9,667	9,667		
Child Support Incentive					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	12,597,274	14,269,672	14,269,672		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	167	167	167		
b.) Full T-L	28	28	28		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Earl D. Walker /
 Phone Number: 359-4690

Submitted by: _____
 Name
 Title: Executive Director
 Date: July 31, 2012

REPORT BY FUNDING SOURCE

Name of Agency MDHS - Division of Support 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)	5,540,381	57.51%		5,643,426	48.57%		5,643,426	48.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	4,072,983	42.27%		5,950,770	51.21%		5,950,770	51.21%	
10. Food Stamp Retention/Enhancement	12,311	0.12%		14,847	0.12%		14,847	0.12%	
11. Children's Trust Fund	8,015	0.08%		9,667	0.08%		9,667	0.08%	
12. Child Support Incentive									
13.									
Total Salaries	9,633,690		76.47%	11,618,710		81.42%	11,618,710		81.42%
1. General State Support Special (Specify)	67,400	34.40%		49,223	34.40%		49,223	34.40%	
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)	128,474	65.59%		93,827	65.59%		93,827	65.59%	
10. Food Stamp Retention/Enhancement									
11. Children's Trust Fund									
12. Child Support Incentive									
13.									
Total Travel	195,874		1.55%	143,050		1.00%	143,050		1.00%
1. General State Support Special (Specify)	1,208,828	47.34%		872,095	39.56%		872,095	39.56%	
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)	1,344,405	52.65%		1,331,973	60.43%		1,331,973	60.43%	
10. Food Stamp Retention/Enhancement									
11. Children's Trust Fund									
12. Child Support Incentive									
13.									
Total Contractual	2,553,233		20.26%	2,204,068		15.44%	2,204,068		15.44%
1. General State Support Special (Specify)	51,558	37.35%		37,091	37.34%		37,091	37.34%	
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)	86,482	62.64%		62,217	62.65%		62,217	62.65%	
10. Food Stamp Retention/Enhancement									
11. Children's Trust Fund									
12. Child Support Incentive									
13.									
Total Commodities	138,040		1.09%	99,308		0.69%	99,308		0.69%

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Support 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)									
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. Food Stamp Retention/Enhancement									
11. Children's Trust Fund									
12. Child Support Incentive									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	9,643	21.03%		23,167	21.03%		33,667	24.02%	
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)	36,199	78.96%		86,969	78.96%		106,469	75.97%	
10. Food Stamp Retention/Enhancement									
11. Children's Trust Fund									
12. Child Support Incentive									
13.									
Total Equipment	45,842		0.36%	110,136		0.77%	140,136		0.98%
1. General State Support Special (Specify)				10,500	35.00%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)				19,500	65.00%				
10. Food Stamp Retention/Enhancement									
11. Children's Trust Fund									
12. Child Support Incentive									
13.									
Total Vehicles				30,000		0.21%			
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. Food Stamp Retention/Enhancement									
11. Children's Trust Fund									
12. Child Support Incentive									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Support 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)	20,190	65.99%		42,498	65.99%		42,498	65.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	10,405	34.00%		21,902	34.00%		21,902	34.00%	
10. Food Stamp Retention/Enhancement									
11. Children's Trust Fund									
12. Child Support Incentive									
13.									
Total Subsidies, Loans & Grants	30,595		0.24%	64,400		0.45%	64,400		0.45%
1. General State Support Special (Specify)	6,898,000	54.75%		6,678,000	46.79%		6,678,000	46.79%	
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)	5,678,948	45.08%		7,567,158	53.02%		7,567,158	53.02%	
10. Food Stamp Retention/Enhancement	12,311	0.09%		14,847	0.10%		14,847	0.10%	
11. Children's Trust Fund	8,015	0.06%		9,667	0.06%		9,667	0.06%	
12. Child Support Incentive									
13.									
TOTAL	12,597,274		100.00%	14,269,672		100.00%	14,269,672		100.00%

SPECIAL FUNDS DETAIL

MDHS - Division of Support Services

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(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			
Section S TOTAL				

A. FEDERAL FUNDS*		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					
Temporary Assistance for Needy				1,138,044	1,611,512	1,611,512
Food Stamps,10.561 (3655)						
Child Support ,10.561 (3655)				993,626	1,407,010	1,407,010
CWS (3655)				548,667	776,932	776,932
Title IV-E,93.645 (3655)				304,660	431,410	431,410
Family Preservation,96.658 (3655)				19,372	27,431	27,431
LIHEAP,93.556 (3655)				205,539	291,051	291,051
Weatherization,93.568 (3655)				35,038	49,615	49,615
CSBG,81.042 (3655)				76,052	107,692	107,692
CCDF,93.569 (3655)				393,264	556,874	556,874
Title III - Special Programs for				264,843	375,028	375,028
SSBG,93.037 (3655)				176,387	249,771	249,771
Katrina,93.667 (3655)						
Other,81.OTH (3655)						
Independent Living (3655)						
ARRA Weatherization (3655)				329,990		
ARRA CCDF (3655)				5,057		
SHIP (3655)				3,342	4,733	4,733
SMP (3655)				5,973	8,458	8,458
ARRA TANF (3655)						
Title V - Aging (3655)				54,477	77,143	77,143
SNAP (3655)				1,124,617	1,592,498	1,592,498
Section A TOTAL				5,678,948	7,567,158	7,567,158

B. OTHER SPECIAL FUNDS (NON-FED'L)		(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			
Food Stamp Retention/Enhancement		12,311	14,847	14,847
Children's Trust Fund (3655)		8,015	9,667	9,667
Child Support Incentive (3655)				

SPECIAL FUNDS DETAIL

MDHS - Division of Support Services _____
Name of Agency

Section B TOTAL	20,326	24,514	24,514
Section S + A + B TOTAL	5,699,274	7,591,672	7,591,672

C. TREASURY FUND/BANK ACCOUNTS*			(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 Support Services

Name of Agency

FEDERAL FUNDS

see budget request

OTHER SPECIAL FUNDS

see budget request

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Support Services

Program No. _____ of _____ 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	5,540,381		4,072,983	20,326	9,633,690
Travel	67,400		128,474		195,874
Contractual Services	1,208,828		1,344,405		2,553,233
Commodities	51,558		86,482		138,040
Other Than Equipment					
Equipment	9,643		36,199		45,842
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20,190		10,405		30,595
Total	6,898,000		5,678,948	20,326	12,597,274
No. of Positions (FTE)	112.15		82.44	0.41	195.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,643,426		5,950,770	24,514	11,618,710
Travel	49,223		93,827		143,050
Contractual Services	872,095		1,331,973		2,204,068
Commodities	37,091		62,217		99,308
Other Than Equipment					
Equipment	23,167		86,969		110,136
Vehicles	10,500		19,500		30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	42,498		21,902		64,400
Total	6,678,000		7,567,158	24,514	14,269,672
No. of Positions (FTE)	94.72	99.87	0.41		195.00

	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					
Total					
No. of Positions (FTE)					

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

MDHS - Division of Support 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	10,500		19,500		30,000
Vehicles	(10,500)		(19,500)		(30,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
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					
Total					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,643,426		5,950,770	24,514	11,618,710
Travel	49,223		93,827		143,050
Contractual Services	872,095		1,331,973		2,204,068
Commodities	37,091		62,217		99,308
Other Than Equipment					
Equipment	33,667		106,469		140,136
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	42,498		21,902		64,400
Total	6,678,000		7,567,158	24,514	14,269,672
No. of Positions (FTE)	94.72	99.87	0.41		195.00

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 Support Services _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	SUPPORT SERVICES	6,678,000		7,567,158	24,514	14,269,672
	SUMMARY OF ALL PROGRAMS	6,678,000		7,567,158	24,514	14,269,672

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Support Services

Program No. 1 of 1 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,540,381		4,072,983	20,326	9,633,690
Travel	67,400		128,474		195,874
Contractual Services	1,208,828		1,344,405		2,553,233
Commodities	51,558		86,482		138,040
Other Than Equipment					
Equipment	9,643		36,199		45,842
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20,190		10,405		30,595
Total	6,898,000		5,678,948	20,326	12,597,274
No. of Positions (FTE)	112.15		82.44	0.41	195.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,643,426		5,950,770	24,514	11,618,710
Travel	49,223		93,827		143,050
Contractual Services	872,095		1,331,973		2,204,068
Commodities	37,091		62,217		99,308
Other Than Equipment					
Equipment	23,167		86,969		110,136
Vehicles	10,500		19,500		30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	42,498		21,902		64,400
Total	6,678,000		7,567,158	24,514	14,269,672
No. of Positions (FTE)	94.72	99.87	0.41		195.00

	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					
Total					
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 Support Services

Program No. 1 of 1 Programs

AGENCY

SUPPORT 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	10,500		19,500		30,000
Vehicles	(10,500)		(19,500)		(30,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
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					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,643,426		5,950,770	24,514	11,618,710
Travel	49,223		93,827		143,050
Contractual Services	872,095		1,331,973		2,204,068
Commodities	37,091		62,217		99,308
Other Than Equipment					
Equipment	33,667		106,469		140,136
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	42,498		21,902		64,400
Total	6,678,000		7,567,158	24,514	14,269,672
No. of Positions (FTE)	94.72	99.87	0.41		195.00

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 Support Services

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Spending Authorit	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	11,618,710					11,618,710		
GENERAL	5,643,426					5,643,426		
ST.SUP.SPECIAL								
FEDERAL	5,950,770					5,950,770		
OTHER	24,514					24,514		
TRAVEL	143,050					143,050		
GENERAL	49,223					49,223		
ST.SUP.SPECIAL								
FEDERAL	93,827					93,827		
OTHER								
CONTRACTUAL	2,204,068					2,204,068		
GENERAL	872,095					872,095		
ST.SUP.SPECIAL								
FEDERAL	1,331,973					1,331,973		
OTHER								
COMMODITIES	99,308					99,308		
GENERAL	37,091					37,091		
ST.SUP.SPECIAL								
FEDERAL	62,217					62,217		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	110,136			30,000	30,000	140,136		
GENERAL	23,167			10,500	10,500	33,667		
ST.SUP.SPECIAL								
FEDERAL	86,969			19,500	19,500	106,469		
OTHER								
VEHICLES	30,000			(30,000)	(30,000)			
GENERAL	10,500			(10,500)	(10,500)			
ST.SUP.SPECIAL								
FEDERAL	19,500			(19,500)	(19,500)			
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	64,400					64,400		
GENERAL	42,498					42,498		
ST.SUP.SPECIAL								
FEDERAL	21,902					21,902		
OTHER								
TOTAL	14,269,672					14,269,672		

FUNDING:

GENERAL FUNDS	6,678,000					6,678,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	7,567,158					7,567,158		
OTHER SP.FUNDS	24,514					24,514		
TOTAL	14,269,672					14,269,672		

POSITIONS:

GENERAL FTE	94.72					94.72		
ST.SUP.SPCL.FTE	99.87					99.87		
FEDERAL FTE	0.41					0.41		
OTHER SP FTE								
TOTAL FTE	195.00					195.00		

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

MDHS - Division of Support Services

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:
see budget request

II. Program Objective:
see budget request

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

(D) Shift in Spending Authority:
Shift in spending authority. Decrease Vehicles and increase Equipment.

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

MDHS - Division of Support Services

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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 Support Services

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT SERVICES				
GENERAL	6,678,000	(200,340)	6,477,660	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	7,567,158		7,567,158	
OTHER SPECIAL	24,514		24,514	
TOTAL	14,269,672	(200,340)	14,069,332	
Narrative Explanation: A 3% reduction in General Funds will result in a Reduction in Force or force the agency to have a high vacancy rate.				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,678,000	(200,340)	6,477,660	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	7,567,158		7,567,158	
OTHER SPECIAL	24,514		24,514	
TOTAL	14,269,672	(200,340)	14,069,332	

N/A MEMBERS

MDHS - Division of Support Services
Agency

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

NA

B. Estimated number of meetings FY2013

NA

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

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

NA

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MDHS - Division of Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	3,596	3,104	3,104
61030 Travel related registration			
61021 Reimburse Employee Training			
TOTAL (A)	3,596	3,104	3,104
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	36,749	31,723	31,723
6112X Telephone - Basic Line (61121-61123)			
61125 Call Center Monthly Charge			
61131X Telephone - Long Distance Service (61131-61134)			
61142 Telephone - Private Line Charges			
611XX Transportation of Goods (61180-61190)	26,169	22,591	22,591
61210 Electricity	88,413	76,322	76,322
61220 Gas	51,150	44,155	44,155
61230 Water & Sewage	16,908	14,596	14,596
TOTAL (B)	219,389	189,387	189,387
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	200	173	173
61340 Signs & Billboards			
61350 Exhibits & Displays	1,050	906	906
61330 Promotional Dinners, Receptions			
TOTAL (C)	1,250	1,079	1,079
D. RENTS (61400-61499)			
61410 Rent			
61420 Building & Floor Space	985,536	850,760	850,760
61430 Land			
61440 Office Equipment	115,723	99,898	99,898
61460 Other Equipment			
61470 Bureau of Buildings	13,048	11,263	11,263
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	1,060	915	915
TOTAL (D)	1,115,367	962,836	962,836
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	170	147	147
61520 Buildings	88,357	76,274	76,274
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	14,340	12,379	12,379
61550 Office Equipment & Furniture	468	404	404
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	8,183	7,064	7,064
61510 Repair & Service to Highways	849	734	734
TOTAL (E)	112,367	97,002	97,002

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Support 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
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61600 Fees - Department of Human Services	386	333	333
61615 SAAS Fees - DFA	5,503	4,750	4,750
61616 MMRS Fees	26,081	22,514	22,514
61620 Department of Audit	22,971	19,829	19,829
61624 Accounting - Other	78,050	67,376	67,376
6163X Legal (61630-61636)	428,418	369,830	369,830
61650 State Personnel Board	27,255	23,528	23,528
6165X Personnel Services Contracts (61651-61653)	83,426	72,017	72,017
61644 Other Medical Services			
61602 Client Transportation			
61663 Witness Fees and Expenses			
61661 Recording and Notary Fees	523	451	451
61670 Laboratory and Testing Fees	10,000	8,632	8,632
616XX Contract Worker (61682 - 61689 & 61691- 61699)			
61690 Other Fees and Services	79,865	68,943	68,943
61614 State Administrative Cost			
61625 Investigative Managers	299	259	259
TOTAL (F)	762,777	658,462	658,462
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	74,611	64,407	64,407
61710 Insurance & Fidelity Bonds	11,946	10,312	10,312
61715 Insurance Computer Equipment ITS			
61718 Service Charge Bank	531	458	458
61720 Membership Dues	595	514	514
61721 Subscriptions			
61730 Laundry, dry cleaning & towel service			
61740 Salvage, demolition and removal service	265	229	229
61800 Internet or Application Service Provider			
TOTAL (G)	87,948	75,920	75,920
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor	60,208	51,974	51,974
61905 IS Fees - ITS	3,480	3,004	3,004
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center	38,635	33,352	33,352
61918 Data Entry			
61921 Software Acquisition	34,327	29,632	29,632
6193X IS Related Rentals (61932-61938)	520	449	449
61961 Repair, Maintenance & Service of IS Equipment	15,238	13,154	13,154
61962 Maintenance Repair of Communication Systems			
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61972 Contract Maintenance of Communications Systems			
61980 Software Maintenance			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	59,107	51,024	51,024
61924 Long Distance Charges - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	15,305	13,212	13,212
61963 Maintenance of Comm System - Outside Vendor			
61964 Repair, Maintenance Telephone Systems			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Support 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
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX Software Maintenance (61980-90)			
61920 Int/Appl Pro	3,000	2,590	2,590
61940 Wireless Dat Trn			
61920 Procurement Cards - Contractual Purchases			
61998 Prior Year Expense			
61927 Private Data Line Monthly Charges - ITS	1,455	1,256	1,256
61931 IS Related Rentals			
61925 Long Distance Charges - ITS	6,115	5,279	5,279
TOTAL (H)	237,390	204,926	204,926
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	13,149	11,352	11,352
61999 Contractual Services - No PO Required			
TOTAL (I)	13,149	11,352	11,352
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,553,233	2,204,068	2,204,068
FUNDING SUMMARY:			
GENERAL FUNDS	1,208,828	872,095	872,095
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,344,405	1,331,973	1,331,973
OTHER SPECIAL FUNDS			
TOTAL FUNDS	2,553,233	2,204,068	2,204,068

**SCHEDULE C
COMMODITIES**

MDHS - Division of Support Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials	353	254	254
Total (A)	353	254	254
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62120 Duplication & Reproduction Supplies	21,302	15,325	15,325
62130 Office Supplies & Materials	14,040	10,100	10,100
62140 Paper Supplies	14,650	10,539	10,539
62150 Maps, Manuals and Library Books	119	86	86
62160 Office Equipment (not capital outlay)	9,653	6,945	6,945
62110 Printing Binding	4,335	3,119	3,119
Total (B)	64,099	46,114	46,114
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62211 Fuels- Diesel	1,000	719	719
62240 Tires/ Tubes	895	644	644
62250 Repair Office Equipment	125	90	90
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	362	260	260
62251 Repair Vehicle			
62253 Batteries			
62271 Communication System Repair			
62220 Lube Oil Grease			
62205 Fuel Storage	980	705	705
62206 Fuels Delivery	1,000	719	719
62212 Fuels Other	100	72	72
62213 Fuel CD Repair	100	72	72
62210 Fuels - Gasoline	23,946	17,227	17,227
62243 Tire Tubes Off Road	248	179	179
Total (C)	28,756	20,687	20,687
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62231 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
62350 Classroom Instructional Materials			
62360 SUR Supplies	18	13	13
Total (D)	18	13	13
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	1,000	719	719
62420 Hardware, Plumbing & Electrical	1,379	992	992
62430 Small Tools	200	144	144
62450 Janitor Supplies & Cleaning	19,779	14,229	14,229
62460 Wearing Material			
62470 Food for Persons	323	232	232

**SCHEDULE C
COMMODITIES CONTINUED**

MDHS - Division of Support 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
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62490 Green Nur Su			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	5,640	4,058	4,058
62580 Ammunition	3,200	2,302	2,302
62590 Other Supplies & Materials	10,640	7,654	7,654
62998 Prior Year Expense - Commodities	1,031	742	742
62595 Other Equipment	110	79	79
62475 Foods for Business Meetings			
62800 Procurement Cards / Commodity Purchases	1,512	1,089	1,089
62585 Cameras Under \$250			
Total (E)	44,814	32,240	32,240
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	138,040	99,308	99,308
FUNDING SUMMARY:			
GENERAL FUNDS	51,558	37,091	37,091
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	86,482	62,217	62,217
OTHER SPECIAL FUNDS			
TOTAL FUNDS	138,040	99,308	99,308

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

MDHS - Division of Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Chain Link Fences			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MDHS - Division of Support Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 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
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Mower							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Overhead Storage Units							
Overhead Hutches							
Fax Machines			5	6,240	5	1,248	6,240
Double Pedestal Desks	1	1,058	3	3,000	3	1,000	3,000
Workstations	1	2,219	2	2,142	2	1,071	2,142
5 Drawer Lateral File Cabinets			1	1,150	1	1,150	1,150
Lan Room Furniture							
Chair							
Date Stamper							
Dictation							
Cassette Recorder							
Conference Tables			1	3,010	1	3,010	3,010
Credenzas	1	1,020					
Conference Table							
Storage Cabinet							
Executive Desks			4	4,000	4	1,000	4,000
Executive Chairs							
Lanier Ecopy Scan Station							
Secretary Desks			2	2,300	2	1,150	2,300
Clock Radio							
File Cabinet 4 Drawer							
Paper Shredders			1	1,700	1	1,700	1,700
Credenzas			1	1,010	1	1,010	1,010
Heavy Duty Cross Cut Shredder							
TOTAL (C)		4,297		24,552			24,552
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Laser Jet Printers	7	3,922					
Thinkpads							
Central Processing Units	27	36,099	6	7,818	6	1,303	7,818
Access Control Systems							
Latitude E6-500's							
Lenovo TP 500 T9400 Notebooks			6	9,918	6	1,653	9,918
Scanstand Suites							
Standstations							
Scanners			7	8,960	7	1,280	8,960
Fargo C-30 Printer Systems							
Fastmark 4602 Thermal Label Printers							
Color Laser Printers (Shared Cost)							
Laptop Computers			12	18,000	12	1,500	18,000
Color Printers					1		
Phone Systems (Shared Cost)							
Access Control Systems			4	20,000	10	5,000	50,000

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

MDHS - Division of Support 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
HP Color Plotters							
OptiPlex Minitowers							
Telephone Systems (Shared Cost)			5	7,500	5	1,500	7,500
19" Flat Panels							
Lenova T 60 Core Duos							
Printer Stands							
Latitude Intel Core QTss							
Digital Cameras							
Writing Pen Cameras							
LCD Televisions							
MP-4 Portable Videos							
Scan Station Stands							
Camera Upgrades							
Telephone Systems							
Network Printers			4	4,388	4	1,097	4,388
Laser Printers			6	9,000	6	1,500	9,000
Access Control Systems	1	1,524					
TOTAL (D)		41,545		85,584			115,584
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Voice Recorders							
Rapid Date Time-Stamps							
Digital Cameras							
Televisions							
Camera Systems (Shared Cost)							
Water Intrusion Alarms							
Surveillance Equipment							
Metal Detectors							
Shelters for Smokers							
Camcorders							
Insignia LCD Televisions							
Glock 9 Millimeter Pistols							
Stand-by Emergency Power Systems							
Permanent Fuel Polishing Systems							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		45,842		110,136			140,136
FUNDING SUMMARY:							
GENERAL FUNDS		9,643		23,167			33,667
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		36,199		86,969			106,469
OTHER SPECIAL FUNDS							
TOTAL FUNDS		45,842		110,136			140,136

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

MDHS - Division of Support 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
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)		4			30,000		
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)		1					
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)		3					
63400 Other Vehicles		2					
TOTAL (A)		10			30,000		
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
XXX NEW							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>					30,000		
FUNDING SUMMARY:							
GENERAL FUNDS					10,500		
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS					19,500		
OTHER SPECIAL FUNDS							
TOTAL FUNDS					30,000		

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MDHS - Division of Support 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
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	39						
Total (A)	39						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MDHS - Division of Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64395 MDHS Other Aid to Counties	16,702	35,157	35,157
TOTAL (A)	16,702	35,157	35,157
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Lost/Stolen Pro			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65312 Court Granted Judgements - Gross Amounts			
TOTAL (D)			
E. OTHER (66000-89999)			
69998 Prior Year Expense			
89150 Transfer to Other Funds	13,893	29,243	29,243
78120 Vehicle Inspection Stickers			
TOTAL (E)	13,893	29,243	29,243
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	30,595	64,400	64,400
FUNDING SUMMARY:			
GENERAL FUNDS	20,190	42,498	42,498
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	10,405	21,902	21,902
OTHER SPECIAL FUNDS			
TOTAL FUNDS	30,595	64,400	64,400

NARRATIVE
2014 BUDGET REQUEST

MDHS - Division of Support Services _____
Name of Agency

No increases for ficsal year 2014.

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

MDHS - Division of Support Services
Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
XXX NEW			1,797	
Total Out of State Travel Cost			\$1,797	

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

MDHS - Division of Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 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					
HOLIDAY INN EXPRESS-STARKVILLE / FEES MDHS		386	333	333	3655
<i>Comp. Rate: 6 mth</i>					
FEES MDHS / FEES MDHS					3655
<i>Comp. Rate: na</i>					
TOTAL 61600 Fees - Department of Human Services		<u><u>386</u></u>	<u><u>333</u></u>	<u><u>333</u></u>	
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS FEES DFA		5,503	4,750	4,750	3655
<i>Comp. Rate: 556 per mth</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>5,503</u></u>	<u><u>4,750</u></u>	<u><u>4,750</u></u>	
61616 MMRS Fees					
STATE TREASURER 3125 * / MMRS CHARGES DFA		26,081	22,514	22,514	3655
<i>Comp. Rate: 2,863 per mth</i>					
STATE TREASURER 3125*					
<i>Comp. Rate:</i>					
TOTAL 61616 MMRS Fees		<u><u>26,081</u></u>	<u><u>22,514</u></u>	<u><u>22,514</u></u>	
61620 Department of Audit					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		22,971	19,829	19,829	3655
<i>Comp. Rate: 1,417 per mth</i>					
STATE TREASURER 3155* / DEPT OF AUDIT FEES					
<i>Comp. Rate:</i>					
TOTAL 61620 Department of Audit		<u><u>22,971</u></u>	<u><u>19,829</u></u>	<u><u>19,829</u></u>	
61624 Accounting - Other					
CLIF TON GUNDERSON LLP / ACCOUNTING FEE OTHER		78,050	67,376	67,376	3655
<i>Comp. Rate: 470 per mth</i>					
TOTAL 61624 Accounting - Other		<u><u>78,050</u></u>	<u><u>67,376</u></u>	<u><u>67,376</u></u>	
6163X Legal (61630-61636)					
LETITIA JOHNSON / Legal Fees		428,418	369,830	369,830	3655
<i>Comp. Rate: 625 per mth</i>					
STATE TREASURER 3071* / LEGAL FEES AG's OFFICE					3655
<i>Comp. Rate: 20,341 per mth</i>					
TOTAL 6163X Legal (61630-61636)		<u><u>428,418</u></u>	<u><u>369,830</u></u>	<u><u>369,830</u></u>	
61650 State Personnel Board					
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES		27,255	23,528	23,528	3655
<i>Comp. Rate: 2,286 mth</i>					
TOTAL 61650 State Personnel Board		<u><u>27,255</u></u>	<u><u>23,528</u></u>	<u><u>23,528</u></u>	
6165X Personnel Services Contracts (61651-61653)					
PENDLETON SECURITY INC / PERSNL SER CONT-OTR FEES PSCRB		83,426	72,017	72,017	3655
<i>Comp. Rate: 6,733 per mth</i>					
22ND CENTURY TECHNOLOGIES INC / PERSNL SER CONT-OTR FEES					3655
<i>Comp. Rate: 10,703 per mth</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>83,426</u></u>	<u><u>72,017</u></u>	<u><u>72,017</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61644 Other Medical Services FIRST INTERMED/MEA CARES / Other Medical Services <i>Comp. Rate: 2,683 per mth</i>					3655
TOTAL 61644 Other Medical Services					
61602 Client Transportation					
TOTAL 61602 Client Transportation					
61663 Witness Fees and Expenses PETTY CASH-HUMAN SERVICES / Witness Fees and Expenses <i>Comp. Rate: 220 per mth</i>					3655
TOTAL 61663 Witness Fees and Expenses					
61661 Recording and Notary Fees STEGALL EARL/STEGALL NOTARY / RECORDING & NOTARY FEES <i>Comp. Rate: 8 per mth</i>		523	451	451	3655
TOTAL 61661 Recording and Notary Fees		523	451	451	
61670 Laboratory and Testing Fees MEA DRUG TESTING CONSORTIUM / LAB AND TESTING FEES <i>Comp. Rate: 1,856 per mth</i>		10,000	8,632	8,632	3655
TOTAL 61670 Laboratory and Testing Fees		10,000	8,632	8,632	
616XX Contract Worker (61682 - 61689 & 61691- 61699)					
TOTAL 616XX Contract Worker (61682 - 61689 & 61691- 61699)					
61690 Other Fees and Services AMERICAN RED CROSS JACKSON / OTHER FEES AND SERVICES <i>Comp. Rate: 2 mth</i>		79,865	68,943	68,943	3655
BFI WASTE SYSTEMS OF MS LLC / OTHER FEES AND SERVICES <i>Comp. Rate: 17 per mth</i>					3655
CITY OF JACKSON / OTHER FEES AND SERVICES <i>Comp. Rate: 2 mth</i>					3655
CINTAS DOCUMENT MANAGEMENT / OTHER FEES AND SERVICES <i>Comp. Rate: 68 per mth</i>					3655
FLEETCOR TECHNOLOGIES / OTHER FEES AND SERVICES <i>Comp. Rate: 158 per mth</i>					3655
MCMILLAN STAMP & SIGN CO INC / OTHER FEES AND SERVICES <i>Comp. Rate: 7 per mth</i>					3655
MISSISSIPPI BAPTIST HEALTH SYS / OTHER FEES AND SERVICES <i>Comp. Rate: 486 per mth</i>					3655
THE DECAL GUY INC / OTHER FEES AND SERVICES <i>Comp. Rate: 3 per mth</i>					3655
CRISIS PREVENTION INSTITUTE / OTHER FEES AND SERVICES <i>Comp. Rate: 8 per mth</i>					3655
TOTAL 61690 Other Fees and Services		79,865	68,943	68,943	

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61614 State Administrative Cost STATE TREASURER 3713* / State Administrative Costs <i>Comp. Rate: 4 per mth</i> TOTAL 61614 State Administrative Cost		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	3655
61625 Investigative Managers 61625 Investigative Managers <i>Comp. Rate:</i> TOTAL 61625 Investigative Managers		299 <hr/> 299 <hr/>	259 <hr/> 259 <hr/>	259 <hr/> 259 <hr/>	
GRAND TOTAL (61600-61699)		762,777	658,462	658,462	

VEHICLE PURCHASE DETAILS

MDHS - Division of Support Services _____

Name of Agency

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

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

MDHS - Division of Support Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Van	2000	Caravan	Daren Vandevender	Administrative	G-13898	112,335	5,000		
P	Car	2005	Crown	Executive Staff	Administrative	G-030630	101,991	10,000		
P	Truck	1993	LGT	Herbert Scott	Property	G-42856	123,496	10,000		
P	Van	2008	Uplander	Daren Vandevender	Administrative	G-44809	108,149	25,000		
P	Van	2008	Uplander	Daren Vandevender	Administrative	G-44807	110,598	25,000		
P	Car	2008	Impala	Daren Vandevender	Administrative	G-45413	111,741	30,000		
P	Mobile	2006	Winnebago	Daren Vandevender	Training	G-41205	5,150	5,000		
P	Mobile	2005	Winnebago	Daren Vandevender	Training	G-41206	6,815	5,000		
P	Car	2009	Impala	Daren Vandevender	Administrative	G-48301	98,198	30,000		
P	Car	2009	Impala	Daren Vandevender	Administrative	G-48300	90,892	30,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MDHS - Division of Support Services _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : SUPPORT SERVICES	Shift in Spending Authority		
		Equipment	30,000
		Vehicles	-30,000
		Total	<hr/>

CAPITAL LEASES

MDHS - Division of Support Services

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	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	
/	//	0	0	//	.000											

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

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