

Juvenile Facility Monitoring Unit 1025 Northpark Drive, Ridgeland, MS
AGENCY ADDRESS

Albert Santa Cruz
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)	112,229	159,546	159,546		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	112,229	159,546	159,546		
2. Travel					
a. Travel & Subsistence (In-State)	2,011	2,680	2,680		
b. Travel & Subsistence (Out-of-State)	4,540	5,000	5,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	6,551	7,680	7,680		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,804	7,000	7,000		
b. Communications, Transportation & Utilities	717	10,000	10,000		
c. Public Information					
d. Rents	9,586	18,674	18,674		
e. Repairs & Service	513	8,047	8,047		
f. Fees, Professional & Other Services	9,095	13,000	13,000		
g. Other Contractual Services	1,172	10,000	10,000		
h. Data Processing	1,614	17,000	17,000		
i. Other	10,331	55,000	55,000		
Total Contractual Services	35,832	138,721	138,721		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	10,342	9,700	9,700		
c. Equipment, Repair Parts, Supplies & Accessories	2,453	4,000	4,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,766	1,300	1,300		
Total Commodities	14,561	15,000	15,000		
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	5,200				
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	5,200				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	174,373	320,947	320,947		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	327,134	477,264	477,264		
General Fund Appropriation (Enter General Fund Lapse Below)	74,503	74,503	74,503		
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Juvenile Facility Monitoring Unit	250,000	246,444	246,444		
Less: Estimated Cash Available Next Fiscal Period	(477,264)	(477,264)	(477,264)		
TOTAL FUNDS (equals Total Expenditures above)	174,373	320,947	320,947		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L	3	3	3	
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
Official of Board or Commission

Budget Officer: Robert D. Davis / rdavis@dps.ms.gov

Phone Number: 601-977-3774

Submitted by: Albert Santa Cruz
Name

Title: Commissioner

Date: July 31, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Juvenile Facility Monitoring Unit

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)	33,323	29.69%		35,503	22.25%		35,503	22.25%	
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. Juvenile Facility Monitoring Unit	78,906	70.30%		124,043	77.74%		124,043	77.74%	
11.									
12.									
13.									
Total Salaries	112,229		64.36%	159,546		49.71%	159,546		49.71%
1. General State Support Special (Specify)	457	6.97%		2,000	26.04%		2,000	26.04%	
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. Juvenile Facility Monitoring Unit	6,094	93.02%		5,680	73.95%		5,680	73.95%	
11.									
12.									
13.									
Total Travel	6,551		3.75%	7,680		2.39%	7,680		2.39%
1. General State Support Special (Specify)	28,530	79.62%		30,000	21.62%		30,000	21.62%	
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. Juvenile Facility Monitoring Unit	7,302	20.37%		108,721	78.37%		108,721	78.37%	
11.									
12.									
13.									
Total Contractual	35,832		20.54%	138,721		43.22%	138,721		43.22%
1. General State Support Special (Specify)	6,993	48.02%		7,000	46.66%		7,000	46.66%	
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. Juvenile Facility Monitoring Unit	7,568	51.97%		8,000	53.33%		8,000	53.33%	
11.									
12.									
13.									
Total Commodities	14,561		8.35%	15,000		4.67%	15,000		4.67%

REQUEST BY FUNDING SOURCE

Name of Agency Juvenile Facility Monitoring Unit

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. Juvenile Facility Monitoring Unit									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	5,200	100.00%							
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)									
10. Juvenile Facility Monitoring Unit									
11.									
12.									
13.									
Total Equipment	5,200		2.98%						
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. Juvenile Facility Monitoring Unit									
11.									
12.									
13.									
Total Vehicles									
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. Juvenile Facility Monitoring Unit									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Juvenile Facility Monitoring Unit

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. Juvenile Facility Monitoring Unit									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	74,503	42.72%		74,503	23.21%		74,503	23.21%	
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. Juvenile Facility Monitoring Unit	99,870	57.27%		246,444	76.78%		246,444	76.78%	
11.									
12.									
13.									
TOTAL	174,373		100.00%	320,947		100.00%	320,947		100.00%

SPECIAL FUNDS DETAIL

Juvenile Facility Monitoring Unit
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					
Section A TOTAL						

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	327,134	477,264	477,264
Juvenile Facility Monitoring Unit (3749)	Juvenile Facility Monitoring Unit,	250,000	246,444	246,444
Section B TOTAL		577,134	723,708	723,708

Section S + A + B TOTAL		577,134	723,708	723,708
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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**

Juvenile Facility Monitoring Unit

Name of Agency

OTHER SPECIAL FUNDS

The special funds were appropriated by the Legislature for the purpose of administering the mandates of the law in order to bring juvenile detention centers into compliance.

CONTINUATION AND EXPANDED REQUEST

Juvenile Facility Monitoring Unit
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	33,323			78,906	112,229
Travel	457			6,094	6,551
Contractual Services	28,530			7,302	35,832
Commodities	6,993			7,568	14,561
Other Than Equipment					
Equipment	5,200				5,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	74,503			99,870	174,373
No. of Positions (FTE)				3.00	3.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	35,503			124,043	159,546
Travel	2,000			5,680	7,680
Contractual Services	30,000			108,721	138,721
Commodities	7,000			8,000	15,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	74,503			246,444	320,947
No. of Positions (FTE)				3.00	3.00

	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.

Juvenile Facility Monitoring Unit
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				
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	35,503		124,043	159,546
Travel	2,000		5,680	7,680
Contractual Services	30,000		108,721	138,721
Commodities	7,000		8,000	15,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	74,503		246,444	320,947
No. of Positions (FTE)			3.00	3.00

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**

Juvenile Facility Monitoring Unit
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	JUVENILE FACILITY MONITORING UNIT	74,503			246,444	320,947
	SUMMARY OF ALL PROGRAMS	74,503			246,444	320,947

CONTINUATION AND EXPANDED REQUEST

Juvenile Facility Monitoring Unit
AGENCY

Program No. 1 of 1 Programs

JUVENILE FACILITY MONITORING UNIT
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	33,323			78,906	112,229
Travel	457			6,094	6,551
Contractual Services	28,530			7,302	35,832
Commodities	6,993			7,568	14,561
Other Than Equipment					
Equipment	5,200				5,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	74,503			99,870	174,373
No. of Positions (FTE)				3.00	3.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	35,503			124,043	159,546
Travel	2,000			5,680	7,680
Contractual Services	30,000			108,721	138,721
Commodities	7,000			8,000	15,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	74,503			246,444	320,947
No. of Positions (FTE)				3.00	3.00

	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.

Juvenile Facility Monitoring Unit
AGENCY

Program No. 1 of 1 Programs

JUVENILE FACILITY MONITORING UNIT
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				
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	35,503		124,043	159,546
Travel	2,000		5,680	7,680
Contractual Services	30,000		108,721	138,721
Commodities	7,000		8,000	15,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	74,503		246,444	320,947
No. of Positions (FTE)			3.00	3.00

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

PROGRAM DECISION UNITS

Juvenile Facility Monitoring Unit

I - JUVENILE FACILITY MONITORING UNIT

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			
EXPENDITURES:								
SALARIES	159,546				159,546			
GENERAL	35,503				35,503			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	124,043				124,043			
TRAVEL	7,680				7,680			
GENERAL	2,000				2,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,680				5,680			
CONTRACTUAL	138,721				138,721			
GENERAL	30,000				30,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108,721				108,721			
COMMODITIES	15,000				15,000			
GENERAL	7,000				7,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,000				8,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	320,947				320,947			

FUNDING:

GENERAL FUNDS	74,503				74,503			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	246,444				246,444			
TOTAL	320,947				320,947			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00				3.00			
TOTAL FTE	3.00				3.00			

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)

Juvenile Facility Monitoring Unit

1 - JUVENILE FACILITY MONITORING UNIT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Juvenile Facility Monitoring Unit was created under Senate Bill 2894 during the 2005 Legislative Session. The Legislative mandate for the agency is to inspect juvenile detention facilities and state training schools to ensure compliance with the minimum standards of operation as established in Section 43-21-321 of the Mississippi Code.

Senate Bill 2950 in the 2010 Legislative Session, expanded the duties of the Juvenile Facility Monitoring Unit to include the monitoring of group homes that serve as a dispositional placement for delinquent youth.

II. Program Objective:

The primary objective of the agency is to investigate, evaluate and secure the rights of children held in juvenile justice facilities, including detention centers, training schools and group homes throughout the state to ensure that the facilities operate in compliance with national best practices and state and federal law. The unit will review and evaluate all procedures set by detention centers, training schools and group homes and all records related to their operation. The unit will review and investigate all complaints filed with the unit concerning children's treatment and will conduct quarterly monitoring visits. The unit will also provide technical assistance to detention facilities and develop strategic plans for each facility to come into compliance.

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

Juvenile Facility Monitoring Unit

1 - JUVENILE FACILITY MONITORING UNIT

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 Number of Facilities Inspected	116.00	125.00	125.00
2 Strategic Plans Implemented	80.00	80.00	80.00

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 Cost per Facility Inspected	1,000.00	1,000.00	1,000.00
2 Cost per Strategic Plan Implemented	200.00	200.00	200.00

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 Insure compliance with State Law for 100% of Detention Centers	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Juvenile Facility Monitoring Unit

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) JUVENILE FACILITY MONITORING UNIT				
GENERAL	74,503	(2,235)	72,268	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	246,444		246,444	
TOTAL	320,947	(2,235)	318,712	
Narrative Explanation: 3% reduction should not have a negative impact on delivery of services provided by this program.				
SUMMARY OF ALL PROGRAMS				
GENERAL	74,503	(2,235)	72,268	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	246,444		246,444	
TOTAL	320,947	(2,235)	318,712	

MEMBERS

Juvenile Facility Monitoring Unit
Agency

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

B. Estimated number of meetings FY2013

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Juvenile Facility Monitoring Unit

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)			
61030 Travel Related Registration	2,804	7,000	7,000
TOTAL (A)	2,804	7,000	7,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges			
61190 Transportation of Goods Not for Resale	143	10,000	10,000
61210 Electricity	532		
61220 Gas	25		
61230 Water and Sewage	17		
TOTAL (B)	717	10,000	10,000
D. RENTS (61400-61499)			
61420 Rental of Buildings and Floor Space	8,672	9,674	9,674
61440 Rental of Office Equipment	870	3,000	3,000
61470 Capitol Facilities - Rental	10	2,000	2,000
61480 Rental Exhibits, Displays and Conference Room Rentals		2,000	2,000
61490 Other Rentals	34	2,000	2,000
TOTAL (D)	9,586	18,674	18,674
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing and Servicing Buildings	344	4,047	4,047
61540 Repairing and Servicing Passenger Vehicles	169	4,000	4,000
TOTAL (E)	513	8,047	8,047
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	444	4,000	4,000
61616 MMRS Charges to DFA	690	5,000	5,000
61620 Department of Audit Fees	46	3,000	3,000
61650 State Personnel Board Fees	641	1,000	1,000
61651 Personnel Service Contracts	6,803		
61690 Other Fees and Services	471		
TOTAL (F)	9,095	13,000	13,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	1,089	5,000	5,000
61740 Salvage, Demolition and Removal Service	83	5,000	5,000
61743 Utility Relocation, Construction Fees			
TOTAL (G)	1,172	10,000	10,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	2	4,000	4,000
61917 State Data Center charges- ITS	865	5,000	5,000
61921 Software Acquisition	50	4,000	4,000
61923 Basic Telephone Monthly - ITS	628	2,000	2,000
61925 Long Distance Charges - ITS	69	2,000	2,000
TOTAL (H)	1,614	17,000	17,000
I. OTHER (61991-61999)			
61998 Prior Year Expense	10,331	55,000	55,000
TOTAL (I)	10,331	55,000	55,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Juvenile Facility Monitoring Unit

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
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	35,832	138,721	138,721
FUNDING SUMMARY:			
GENERAL FUNDS	28,530	30,000	30,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	7,302	108,721	108,721
TOTAL FUNDS	35,832	138,721	138,721

**SCHEDULE C
COMMODITIES**

Juvenile Facility Monitoring Unit
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. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	179	1,200	1,200
62120 Duplication and Reproduction Supplies	449	1,300	1,300
62130 Office Supplies and Materials	382	1,200	1,200
62140 Paper Supplies	161	1,000	1,000
62160 Office Equipment	9,171	5,000	5,000
Total (B)	10,342	9,700	9,700
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	2,453	4,000	4,000
Total (C)	2,453	4,000	4,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62450 Janitor Supplies and Cleaning Agents	30	75	75
62590 Other Supplies and Materials	1,201	600	600
62998 Prior Year Expense - Commodities			
62475 Food for Business Meetings	425	500	500
62555 Information Systems Equipment	110	125	125
Total (E)	1,766	1,300	1,300
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	14,561	15,000	15,000
FUNDING SUMMARY:			
GENERAL FUNDS	6,993	7,000	7,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	7,568	8,000	8,000
TOTAL FUNDS	14,561	15,000	15,000

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

Juvenile Facility Monitoring Unit
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)			
TOTAL (A)			
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**

Juvenile Facility Monitoring Unit

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							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Machines, Furniture	5	5,200					
TOTAL (C)		5,200					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		5,200					
FUNDING SUMMARY:							
GENERAL FUNDS		5,200					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		5,200					

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

Juvenile Facility Monitoring Unit

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
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	3						
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							
TOTAL (A)	3						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Juvenile Facility Monitoring Unit
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)							
Total (A)							
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**

Juvenile Facility Monitoring Unit
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)			
TOTAL (A)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2014 BUDGET REQUEST

Juvenile Facility Monitoring Unit _____

Name of Agency

The Juvenile Facility Monitoring Unit was created under Senate Bill 2894 during the 2005 Legislative Session. The Legislative mandate for the agency is to inspect juvenile detention facilities, state training schools and group homes to insure compliance with the minimum standards of operation as established in Section 43-21-321 of the Mississippi Code.

This budget request will allow the Unit to continue investigating, evaluating and securing the rights of children held in juvenile justice facilities, including detention centers, training schools, and group homes throughout the state to ensure that the facilities operate in compliance with national best practices and state and federal law.

The Juvenile Facility Monitoring Unit is not requesting an increase in the 2014 budget.

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

Juvenile Facility Monitoring Unit

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
Donald Beard	St. Louis, MO	Natl. Assoc. of Blacks in Criminal Justice Co	1,550	3749
Donald Beard	Phoenix, AZ	ACA National Convention	1,461	3749
Donald Beard	Indianapolis, IN	Natl. Juvenile Association	1,072	3749
Donald Beard	Indianapolis, IN	Natl. Juvenile Association	457	2749
Total Out of State Travel Cost			\$4,540	

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

Juvenile Facility Monitoring Unit

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.
61615 SAAS Fees - DFA					
61615 STATE TREASURER 3130 * / SAAS Fees-DFA <i>Comp. Rate: Varies</i>		138	2,000	2,000	3749
61615 STATE TREASURER 3130* / SAAS Fees-DFA <i>Comp. Rate: Varies</i>		306	2,000	2,000	2749
TOTAL 61615 SAAS Fees - DFA		444	4,000	4,000	
61616 MMRS Charges to DFA					
61616 STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: varies</i>		28	3,000	3,000	3749
61616 STATE TREASURER 3125* / MMRS Fees <i>Comp. Rate: varies</i>		662	2,000	2,000	2749
TOTAL 61616 MMRS Charges to DFA		690	5,000	5,000	
61620 Department of Audit Fees					
61620 STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: varies</i>		46	3,000	3,000	2749
TOTAL 61620 Department of Audit Fees		46	3,000	3,000	
61650 State Personnel Board Fees					
61650 STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: varies</i>		641	1,000	1,000	2749
TOTAL 61650 State Personnel Board Fees		641	1,000	1,000	
61651 Personnel Service Contracts					
61651 MS Van Lines / Moving Office <i>Comp. Rate: \$40.00 per hour</i>		4,737			3749
61651 Leonard B Dixon / Training Seminar <i>Comp. Rate: \$258.00 per hour</i>		2,066			2749
TOTAL 61651 Personnel Service Contracts		6,803			
61690 Other Fees and Services					
61690 Pitney Bowes Inc. / Copier Relocation <i>Comp. Rate: \$222.00</i>		222			3749
61690 Pitney Bowes Inc. / Copier Relocation <i>Comp. Rate: \$16.00</i>		16			2749
61690 Oneway Inc. / Display <i>Comp. Rate: \$233.00</i>		233			2749
TOTAL 61690 Other Fees and Services		471			
GRAND TOTAL (61600-61699)		9,095	13,000	13,000	

VEHICLE PURCHASE DETAILS

Juvenile Facility Monitoring Unit

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**

Juvenile Facility Monitoring Unit

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	Chevrolet	2011	Impala	Pool	Monitoring and Administrative	G 56860	15,908	13,500		
P	Chevrolet	2011	Impala	Pool	Monitoring and Administrative	G 56861	12,262	9,500		
P	Chevrolet	2011	Impala	Pool	Monitoring and Administrative	G 56862	9,421	7,600		

Vehicle Type = Passenger/Work

CAPITAL LEASES

Juvenile Facility Monitoring Unit
 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

Juvenile Facility Monitoring Unit

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	(1,065)				(1,065)
TRAVEL	(60)				(60)
CONTRACTUAL SERVICES	(900)				(900)
COMMODITIES	(210)				(210)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(2,235)				(2,235)