

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

Richard A. Berry
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	18,338,374	20,414,364	20,414,364		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	18,338,374	20,414,364	20,414,364		
2. Travel					
a. Travel & Subsistence (In-State)	33,766	375,000	375,000		
b. Travel & Subsistence (Out-of-State)	259,120				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	292,886	375,000	375,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,035	2,268	2,268		
b. Communications, Transportation & Utilities	582,465	640,113	640,113		
c. Public Information	69	77	77		
d. Rents	537,115	598,588	598,588		
e. Repairs & Service	68,954	76,846	76,846		
f. Fees, Professional & Other Services	9,650,837	10,755,368	10,755,368		
g. Other Contractual Services	201,408	224,459	224,459		
h. Data Processing	1,559,886	1,738,414	1,738,414		
i. Other	416,230	463,867	463,867		
Total Contractual Services	13,018,999	14,500,000	14,500,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	205,755	233,077	233,077		
c. Equipment, Repair Parts, Supplies & Accessories	83	94	94		
d. Professional & Scientific Supplies & Materials	110	124	124		
e. Other Supplies & Materials	31,916	36,155	36,155		
Total Commodities	237,864	269,450	269,450		
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	15,403	11,300	11,300		
d. IS Equipment (Data Processing & Telecommunications)	94,993	227,400	227,400		
e. Equipment - Lease Purchase					
f. Other Equipment	88				
Total Equipment (Schedule D-2)	110,484	238,700	238,700		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,039,990	1,429,906	1,429,906		
TOTAL EXPENDITURES	34,038,597	37,227,420	37,227,420		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered		200,000		(200,000)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	5,919,000	5,919,000	5,919,000		
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	22,540,125	24,930,912	24,930,912		
Child Support Incentive	19,080	21,808	21,808		
IRS Bank Account					
LOCAL	5,760,392	6,155,700	6,355,700	200,000	3.24%
Less: Estimated Cash Available Next Fiscal Period	(200,000)				
TOTAL FUNDS (equals Total Expenditures above)	34,038,597	37,227,420	37,227,420		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	285	285	285		
b.) Full T-L	212	211	211		
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 26, 2013

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Child Support Enforcement

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,729,139	20.33%		3,779,974	18.51%		3,779,974	18.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	11,165,625	60.88%		13,253,662	64.92%		13,253,662	64.92%	
10.									
11. Child Support Incentive	11,776	0.06%		11,561	0.05%		11,561	0.05%	
12. IRS Bank Account									
13. LOCAL	3,431,834	18.71%		3,369,167	16.50%		3,369,167	16.50%	
Total Salaries	18,338,374		53.87%	20,414,364		54.83%	20,414,364		54.83%
1. General State Support Special (Specify)	41,732	14.24%		83,432	22.24%		83,432	22.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	192,290	65.65%		221,201	58.98%		221,201	58.98%	
10.									
11. Child Support Incentive	201	0.06%		241	0.06%		241	0.06%	
12. IRS Bank Account									
13. LOCAL	58,663	20.02%		70,126	18.70%		70,126	18.70%	
Total Travel	292,886		0.86%	375,000		1.00%	375,000		1.00%
1. General State Support Special (Specify)	1,519,950	11.67%		1,404,010	9.68%		1,404,010	9.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	9,899,049	76.03%		10,633,979	73.33%		10,633,979	73.33%	
10.									
11. Child Support Incentive	5,471	0.04%		8,419	0.05%		8,419	0.05%	
12. IRS Bank Account									
13. LOCAL	1,594,529	12.24%		2,453,592	16.92%		2,453,592	16.92%	
Total Contractual	13,018,999		38.24%	14,500,000		38.94%	14,500,000		38.94%
1. General State Support Special (Specify)	77,353	32.51%		87,625	32.51%		87,625	32.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	160,463	67.45%		151,771	56.32%		151,771	56.32%	
10.									
11. Child Support Incentive				103	0.03%		103	0.03%	
12. IRS Bank Account									
13. LOCAL	48	0.02%		29,951	11.11%		29,951	11.11%	
Total Commodities	237,864		0.69%	269,450		0.72%	269,450		0.72%

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Child Support Enforcement

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11. Child Support Incentive									
12. IRS Bank Account									
13. LOCAL									
Total Other Than Equipment									
1. General State Support Special (Specify)	37,565	34.00%		81,159	34.00%		81,159	34.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	72,919	65.99%		157,541	65.99%		157,541	65.99%	
10.									
11. Child Support Incentive									
12. IRS Bank Account									
13. LOCAL									
Total Equipment	110,484		0.32%	238,700		0.64%	238,700		0.64%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11. Child Support Incentive									
12. IRS Bank Account									
13. LOCAL									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11. Child Support Incentive									
12. IRS Bank Account									
13. LOCAL									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Child Support Enforcement

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	513,261	25.15%		482,800	33.76%		482,800	33.76%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,049,779	51.46%		512,758	35.85%		512,758	35.85%	
10.									
11. Child Support Incentive	1,631	0.07%		1,485	0.10%				
12. IRS Bank Account									
13. LOCAL	475,319	23.30%		432,863	30.27%		434,348	30.37%	
Total Subsidies, Loans & Grants	2,039,990		5.99%	1,429,906		3.84%	1,429,906		3.84%
1. General State Support Special (Specify)	5,919,000	17.38%		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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	22,540,125	66.21%		24,930,912	66.96%		24,930,912	66.96%	
10.									
11. Child Support Incentive	19,079	0.05%		21,809	0.05%		20,324	0.05%	
12. IRS Bank Account									
13. LOCAL	5,560,393	16.33%		6,355,699	17.07%		6,357,184	17.07%	
TOTAL	34,038,597		100.00%	37,227,420		100.00%	37,227,420		100.00%

SPECIAL FUNDS DETAIL

MDHS - Division of Child Support Enforcement
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
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 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Title IV-D: 93.563 (3652)	Child Support Enforcement	34.00	34.00	22,428,879	24,807,867	24,807,867
Access and Visitation: 93.597 (3652)	Access and Visitation	10.00	10.00	98,103	108,507	108,507
Safe Haven (3652)	Office of Justice					
Other	Other			13,143	14,538	14,538
Section A TOTAL				22,540,125	24,930,912	24,930,912

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered		200,000	
Child Support Incentive (3652)		19,080	21,808	21,808
IRS Bank Account (3652)				
LOCAL (3652)		5,760,392	6,155,700	6,355,700
Section B TOTAL		5,779,472	6,377,508	6,377,508

Section S + A + B TOTAL		28,319,597	31,308,420	31,308,420
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,729,139		11,165,625	3,443,610	18,338,374
Travel	41,732		192,290	58,864	292,886
Contractual Services	1,519,950		9,899,049	1,600,000	13,018,999
Commodities	77,353		160,463	48	237,864
Other Than Equipment					
Equipment	37,565		72,919		110,484
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	513,261		1,049,779	476,950	2,039,990
Total	5,919,000		22,540,125	5,579,472	34,038,597
No. of Positions (FTE)	101.07		302.60	92.33	496.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,779,974		13,253,662	3,380,728	20,414,364
Travel	83,432		221,201	70,367	375,000
Contractual Services	1,404,010		10,633,979	2,462,011	14,500,000
Commodities	87,625		151,771	30,054	269,450
Other Than Equipment					
Equipment	81,159		157,541		238,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	482,800		512,758	434,348	1,429,906
Total	5,919,000		24,930,912	6,377,508	37,227,420
No. of Positions (FTE)	92.03		322.67	81.30	496.00

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Child Support Enforcement
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,779,974	13,253,662	3,380,728	20,414,364
Travel	83,432	221,201	70,367	375,000
Contractual Services	1,404,010	10,633,979	2,462,011	14,500,000
Commodities	87,625	151,771	30,054	269,450
Other Than Equipment				
Equipment	81,159	157,541		238,700
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	482,800	512,758	434,348	1,429,906
Total	5,919,000	24,930,912	6,377,508	37,227,420
No. of Positions (FTE)	92.03	322.67	81.30	496.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

MDHS - Division of Child Support Enforcement _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CHILD SUPPORT ENFORCEMENT	5,919,000		24,930,912	6,377,508	37,227,420
SUMMARY OF ALL PROGRAMS	5,919,000		24,930,912	6,377,508	37,227,420

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Child Support Enforcement

Program No. 1 of 1 Programs

AGENCY

CHILD SUPPORT ENFORCEMENT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,729,139		11,165,625	3,443,610	18,338,374
Travel	41,732		192,290	58,864	292,886
Contractual Services	1,519,950		9,899,049	1,600,000	13,018,999
Commodities	77,353		160,463	48	237,864
Other Than Equipment					
Equipment	37,565		72,919		110,484
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	513,261		1,049,779	476,950	2,039,990
Total	5,919,000		22,540,125	5,579,472	34,038,597
No. of Positions (FTE)	101.07		302.60	92.33	496.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,779,974		13,253,662	3,380,728	20,414,364
Travel	83,432		221,201	70,367	375,000
Contractual Services	1,404,010		10,633,979	2,462,011	14,500,000
Commodities	87,625		151,771	30,054	269,450
Other Than Equipment					
Equipment	81,159		157,541		238,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	482,800		512,758	434,348	1,429,906
Total	5,919,000		24,930,912	6,377,508	37,227,420
No. of Positions (FTE)	92.03		322.67	81.30	496.00

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Child Support Enforcement

Program No. 1 of 1 Programs

AGENCY

CHILD SUPPORT ENFORCEMENT

PROGRAM

FY 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,779,974		13,253,662	3,380,728	20,414,364
Travel	83,432		221,201	70,367	375,000
Contractual Services	1,404,010		10,633,979	2,462,011	14,500,000
Commodities	87,625		151,771	30,054	269,450
Other Than Equipment					
Equipment	81,159		157,541		238,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	482,800		512,758	434,348	1,429,906
Total	5,919,000		24,930,912	6,377,508	37,227,420
No. of Positions (FTE)	92.03		322.67	81.30	496.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	20,414,364				20,414,364			
GENERAL	3,779,974				3,779,974			
ST.SUP.SPECIAL								
FEDERAL	13,253,662				13,253,662			
OTHER	3,380,728				3,380,728			
TRAVEL	375,000				375,000			
GENERAL	83,432				83,432			
ST.SUP.SPECIAL								
FEDERAL	221,201				221,201			
OTHER	70,367				70,367			
CONTRACTUAL	14,500,000				14,500,000			
GENERAL	1,404,010				1,404,010			
ST.SUP.SPECIAL								
FEDERAL	10,633,979				10,633,979			
OTHER	2,462,011				2,462,011			
COMMODITIES	269,450				269,450			
GENERAL	87,625				87,625			
ST.SUP.SPECIAL								
FEDERAL	151,771				151,771			
OTHER	30,054				30,054			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	238,700				238,700			
GENERAL	81,159				81,159			
ST.SUP.SPECIAL								
FEDERAL	157,541				157,541			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,429,906				1,429,906			
GENERAL	482,800				482,800			
ST.SUP.SPECIAL								
FEDERAL	512,758				512,758			
OTHER	434,348				434,348			
TOTAL	37,227,420				37,227,420			

FUNDING:

GENERAL FUNDS	5,919,000				5,919,000			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	24,930,912				24,930,912			
OTHER SP.FUNDS	6,377,508				6,377,508			
TOTAL	37,227,420				37,227,420			

POSITIONS:

GENERAL FTE	92.03				92.03			
ST.SUP.SPCL.FTE								
FEDERAL FTE	322.67				322.67			
OTHER SP FTE	81.30				81.30			
TOTAL FTE	496.00				496.00			

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 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) CHILD SUPPORT ENFORCEMENT				
GENERAL	5,919,000	(177,570)	5,741,430	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	24,930,912		24,930,912	
OTHER SPECIAL	6,377,508		6,377,508	
TOTAL	37,227,420	(177,570)	37,049,850	
Narrative Explanation: In anticipation of a 3 Percent decrease of general funds				
SUMMARY OF ALL PROGRAMS				
GENERAL	5,919,000	(177,570)	5,741,430	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	24,930,912		24,930,912	
OTHER SPECIAL	6,377,508		6,377,508	
TOTAL	37,227,420	(177,570)	37,049,850	

N/A MEMBERS

MDHS - Division of Child Support Enforcement

Agency

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

B. Estimated number of meetings FY2014

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)*

*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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61000 CON SER PKG			
61020 EMP TRNG	555	619	619
61030 Travel Register	1,480	1,649	1,649
TOTAL (A)	2,035	2,268	2,268
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	554,481	611,573	611,573
61122 -61224 Telephone - Basic Line Charges			
61134 Telephone - Long Distance Service			
61142 Telephone - Private Line Charges			
61190 Transportation of Goods	6,038	6,350	6,350
61210 Electricity	21,775	22,010	22,010
61220 Gas	155	163	163
61230 Water & Sewage			
61020 EMP TRNG			
61030 TRAV REGISTR			
61190 TRANS GOOD			
61192 Fuel Sur Good	16	17	17
TOTAL (B)	582,465	640,113	640,113
C. PUBLIC INFORMATION ((61300-61399)			
61310 Ad & Public Info	69	77	77
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	69	77	77
D. RENTS (61400-61499)			
61420 Building & Floor Space	138,869	154,762	154,762
61440 Office Equipment	390,659	435,370	435,370
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms	3,502	3,903	3,903
61490 Other Rentals	4,085	4,553	4,553
TOTAL (D)	537,115	598,588	598,588
E. REPAIRS & SERVICES (61500-61599)			
61520 Buildings	17,164	19,129	19,129
61550 Office Equipment & Furniture	49,334	54,980	54,980
61590 Miscellaneous Items of Equipment	2,456	2,737	2,737
TOTAL (E)	68,954	76,846	76,846
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61600 Fees Department of Human Services	-35,244	-39,278	-39,278
61601 Fees Foster Care Children			
61615 SAAS Fees DFA	25,075	27,945	27,945
61616 MMRS Fee to DFA	40,335	44,951	44,951
61620 Audit Fees	39,413	43,924	43,924
61631 Professional Fees - Legal to AG's Office	7,209	8,034	8,034
61650 State Personnel Board Fees	68,226	76,034	76,034
61651- 61653 Personnel Services Contracts Other Fees	4,775,541	5,322,099	5,322,099
61660 Court Costs and Court Reporters	3,388,394	3,776,193	3,776,193
61661 Recording and Notary Fees	3,896	4,341	4,341

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory and Testing Fees	775,613	864,382	864,382
61690 Other Fees and Services	561,940	626,254	626,254
61663 Witness Fees and Expenses			
61602	194	216	216
61666	245	273	273
TOTAL (F)	9,650,837	10,755,368	10,755,368
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	27,553	30,707	30,707
61710 Insurance & Fidelity Bonds	7,563	8,429	8,429
61715 Insurance Computer Equipment ITS			
61718 Service Charge-Bank Account	150,977	168,256	168,256
61720 Membership Dues	15,020	16,739	16,739
61721 Subscriptions			
61740 Salvage, Demolition & Removal Service			
61730 Laundry, Dry Cleaning and Towel Services			
61800 Procurement Card	295	328	328
TOTAL (G)	201,408	224,459	224,459
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS PR FE OUT	215,554	240,224	240,224
61905 IS Fees - ITS	3,248	3,620	3,620
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center	656,821	731,994	731,994
61920 Internet or Application Service Provider	49,169	54,796	54,796
61921 Software Acquisition	317,647	354,001	354,001
61922 Basic Telephone Monthly - Outside Vendor	1,008	1,124	1,124
61923 Basic Telephone Monthly - ITS	56,068	62,485	62,485
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	6,086	6,783	6,783
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	1,448	1,613	1,613
61961 Repair, Maint. & Serv if IS Equipment	147,620	164,515	164,515
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 Private Data Line Monthly Charges - ITS	105,217	117,259	117,259
TOTAL (H)	1,559,886	1,738,414	1,738,414

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
I. OTHER (61991-61999)			
61995 MESC - Contractual IS - Telephone			
61998 Prior Year Expense	416,230	463,867	463,867
61999 Contractual Services - No PO Required			
61000 Contractual Services - GAAP Package Adjustment			
TOTAL (I)	416,230	463,867	463,867
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	13,018,999	14,500,000	14,500,000
FUNDING SUMMARY:			
GENERAL FUNDS	1,519,950	1,404,010	1,404,010
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	9,899,049	10,633,979	10,633,979
OTHER SPECIAL FUNDS	1,600,000	2,462,011	2,462,011
TOTAL FUNDS	13,018,999	14,500,000	14,500,000

**SCHEDULE C
COMMODITIES**

MDHS - Division of Child Support Enforcement
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	36,975	41,885	41,885
62120 Duplication & Reproduction Supplies	67,745	76,740	76,740
62130 Office Supplies & Materials	28,279	32,035	32,035
62140 Paper Supplies	41,197	46,667	46,667
62150 Maaps, Manuals, Library Book	360	408	408
62160 Office Equipment (not capital outlay)	31,199	35,342	35,342
Total (B)	205,755	233,077	233,077
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62220 Lubricating Oils & Grease			
62250 Repair Office Equipment	83	94	94
62290 Other Equipment Repair Parts			
62271 Com Sys Rep			
62251 EXP REP VEH			
62280 SHOP SUPP			
Total (C)	83	94	94
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	23	25	25
62390 Other Professional Scientific Supplies & Materials	87	99	99
62360 Surgical Supplies			
62350 Classroom Instructional Materials			
62370 EDUC SUPP			
Total (D)	110	124	124
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware Plumbing Electricity	263	298	298
62450 Janitor Supplies & Cleaning	1,906	2,159	2,159
62460 Wearing Material			
62470 Food for Persons			
62475 Food for Business	21,000	23,789	23,789
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	2,357	2,670	2,670
62590 Other Supplies & Materials	6,390	7,239	7,239
62595 Other Equipment (less than \$500)			
62998 Prior Yr Expense-Commodities			
62800 Procurement Card Purchases			
62585 CAM UND \$250			
62586 TVS UNDER \$250			

**SCHEDULE C
COMMODITIES CONTINUED**

MDHS - Division of Child Support Enforcement
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
Total (E)	31,916	36,155	36,155
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	237,864	269,450	269,450
FUNDING SUMMARY:			
GENERAL FUNDS	77,353	87,625	87,625
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	160,463	151,771	151,771
OTHER SPECIAL FUNDS	48	30,054	30,054
TOTAL FUNDS	237,864	269,450	269,450

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
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 Child Support Enforcement

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Executive Posture Chairs							
Typewriters							
Paper Shredders	10	14,288					
Computer Workstations							
Executive Desks			2	2,600	2	1,300	2,600
Electric Display Typewriters							
Conference Tables							
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	1	1,115	10	8,700	10	870	8,700
Secretary Chair							
Mailing Meter Upgrade							
Storage Cabinet							
Scanner							
CAFETERIA TABLE AND BASE							
TOTAL (C)		15,403		11,300			11,300
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Network Printers							
Hardware Blade Server Farms							
Laser Printers			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							
Phone Systems (shared cost)							
Video Printers							
Tray Tag Printers							
Processor Upgrades							
DVD Upgrades							
Computer Speakers							
Computer Monitors			600	114,000	600	190	114,000
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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Laptop Computers			35	52,500	35	1,500	52,500
Cisco 1000 Base							
Computers			21	35,700	21	1,700	35,700
Printers	5	6,070					
Encumbrance							
Two way radio							
Laser jet printers							
Network Storage-Buffalo Testraton							
Telephone sets							
WYSE TERMINALS FOR DCSE VIRIS REMED	4	6,640					
WUSE Trerminals	2	29,641					
Virus Remediation Services	3	52,642					
TOTAL (D)		94,993		227,400			227,400
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Multi - Media Projectors							
Micro - Portable Projectors							
63490 Woods Playground Equipment							
63498 WF GIS Adapter							
Mail Strips	4	88					
TOTAL (F)		88					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		110,484		238,700			238,700
FUNDING SUMMARY:							
GENERAL FUNDS		37,565		81,159			81,159
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		72,919		157,541			157,541
OTHER SPECIAL FUNDS							
TOTAL FUNDS		110,484		238,700			238,700

**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, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
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**

MDHS - Division of Child Support Enforcement
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63465 - Cellular and PDA Phones	7						
Total (A)	7						
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 Child Support Enforcement

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64395 MDHS-Other Aid To County	931,136	652,668	652,668
64295 Library Employees Health Insurance			
64305 Hazardous Waste - Counties			
64935 PYT FIR EMAC			
TOTAL (A)	931,136	652,668	652,668
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64695 District Attorney's Office Expenses			
64795 MDHS Grants to Non-Govt Institutions			
64635 Pyt for emac			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
3667- IRS Bank Account			
64935 PYMT FOR EMAC	149	104	104
64795 MDHS Grant to Non-Govt Institutions	500,000	350,469	350,469
TOTAL (C)	500,149	350,573	350,573
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
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			
TOTAL (D)			
E. OTHER (66000-89999)			
66090 Other Assistance	1,092,563	765,819	765,819
69998 Prior Year Expense	11,290	7,913	7,913
89150 Transfer to Other Funds	10,372	7,269	7,269
89250 MDHS - Other Fund Payments	108,201	75,844	75,844
66070 Foster Care	-613,721	-430,180	-430,180
Tax Offset			
TOTAL (E)	608,705	426,665	426,665
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,039,990	1,429,906	1,429,906
FUNDING SUMMARY:			
GENERAL FUNDS	513,261	482,800	482,800
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,049,779	512,758	512,758
OTHER SPECIAL FUNDS	476,950	434,348	434,348
TOTAL FUNDS	2,039,990	1,429,906	1,429,906

NARRATIVE
2015 BUDGET REQUEST

MDHS - Division of Child Support Enforcement
Name of Agency

N/A

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Out of State Travel			259,120	
Total Out of State Travel Cost			\$259,120	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61600 Fees Department of Human Services					
ORCHID CELLMARK INC-PHILADELPH / FEES - MDHS		-35,244	-39,278	-39,278	3652
<i>Comp. Rate: -2,937per mth</i>					
TOTAL 61600 Fees Department of Human Services		-35,244	-39,278	-39,278	
61601 Fees Foster Care Children					
TOTAL 61601 Fees Foster Care Children					
61615 SAAS Fees DFA					
STATE TREASURER 3130 * / SAAS FEES DFA		25,075	27,945	27,945	3652
<i>Comp. Rate: 2,090per mth</i>					
TOTAL 61615 SAAS Fees DFA		25,075	27,945	27,945	
61616 MMRS Fee to DFA					
STATE TREASURER 3125 * / MMRS CHARGES DFA		40,335	44,951	44,951	3652
<i>Comp. Rate: 3,361per mth</i>					
TOTAL 61616 MMRS Fee to DFA		40,335	44,951	44,951	
61620 Audit Fees					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		39,413	43,924	43,924	3652
<i>Comp. Rate: 3,284per mth</i>					
TOTAL 61620 Audit Fees		39,413	43,924	43,924	
61631 Professional Fees - Legal to AG's Office					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE		7,209	8,034	8,034	3652
<i>Comp. Rate: 601per mth</i>					
TOTAL 61631 Professional Fees - Legal to AG's Office		7,209	8,034	8,034	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		68,226	76,034	76,034	3652
<i>Comp. Rate: 5,686per mth</i>					
TOTAL 61650 State Personnel Board Fees		68,226	76,034	76,034	
61651- 61653 Personnel Services Contracts Other Fees					
DAWSON NANCY / PERSNL SER CONT-OTR FEES PSCRB		3,923			3652
<i>Comp. Rate: 327per mth</i>					
PENDLETON SECURITY INC / PERSNL SER CONT-OTR FEES PSCRB		11,932			3652
<i>Comp. Rate: 994per mth</i>					
WARNER INC / PERSNL SER CONT-OTR FEES PSCRB		20,362			3652
<i>Comp. Rate: 1,697per mth</i>					
TEMPSTAFF INC / PERSNL SER CONT-OTR FEES PSCRB		433,333			3652
<i>Comp. Rate: 36,111per mth</i>					
SHRED-IT USA INC / PERSNL SER CONT-OTR FEES PSCRB		1,000			3652
<i>Comp. Rate: 83per mth</i>					
AIRBORNE SECURITY & ESCORT / PERSNL SER CONT-OTR FEES PSCRB		10,498			3652
<i>Comp. Rate: 875per mth</i>					
STELLARWARE CORPORATION / PERSNL SER CONT-OTR FEES PSCRB		93,564			3652
<i>Comp. Rate: 7,797per mth</i>					
YOUNG WILLIAMS P C / PERSNL SER CONT-OTR FEES PSCRB		4,200,000			3652
<i>Comp. Rate: 350,000per mth</i>					

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BUSINESS COMMUNICATIONS INC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 22per mth</i>		260			3652
HARRIS-DONALD MICHELLE / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 38per mth</i>		461			3652
WRIGHT TOI / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 16per mth</i>		192			3652
PRYCE DELILAH A / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 1per mth</i>		16			3652
PERSONAL SERV CONTRACT 2014 <i>Comp. Rate: 1PER MTH</i>			5,322,099	5,322,099	3652
TOTAL 61651- 61653 Personnel Services Contracts Other Fees		<u><u>4,775,541</u></u>	<u><u>5,322,099</u></u>	<u><u>5,322,099</u></u>	
61660 Court Costs and Court Reporters					
CHICKASAW CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,839per mth</i>		22,073	3,776,193	3,776,193	3652
COPIAH CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 847per mth</i>		10,161			3652
HINDS CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 24,626per mth</i>		295,517			3652
JONES CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,128per mth</i>		25,537			3652
LOWNDES CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 4,429per mth</i>		53,142			3652
LAUDERDALE CTY CIRCUIT CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 3,934per mth</i>		47,207			3652
LAFAYETTE CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 239per mth</i>		2,863			3652
JACKSON CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 805per mth</i>		9,661			3652
FORREST CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 15per mth</i>		175			3652
BOLIVAR CTY SHERIFF'S DEPT-CLE / COURT COST & COURT REPORTERS <i>Comp. Rate: 769per mth</i>		9,231			3652
NESHOBA CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,570per mth</i>		30,835			3652
STATE TREASURER 3061 * / COURT COST & COURT REPORTERS <i>Comp. Rate: 49per mth</i>		590			3652
LAMAR CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,299per mth</i>		27,586			3652
PANOLA CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 537per mth</i>		6,447			3652
OKTIBBEHA CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 163per mth</i>		1,950			3652

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MARION CTY BOS SHERIFFS OFFICE / COURT COST & COURT REPORTERS <i>Comp. Rate: 3per mth</i>		35			3652
LOWNDES CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 15per mth</i>		175			3652
LEFLORE CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 15per mth</i>		175			3652
LEE CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 23per mth</i>		280			3652
LAUDERDALE CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 3per mth</i>		35			3652
REYER ALFRED J / COURT COST & COURT REPORTERS <i>Comp. Rate: 209per mth</i>		2,505			3652
CLAY CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 111per mth</i>		1,332			3652
MOORE ROBERT / COURT COST & COURT REPORTERS <i>Comp. Rate: 248per mth</i>		2,970			3652
LITTLE JAMES C / COURT COST & COURT REPORTERS <i>Comp. Rate: 300per mth</i>		3,600			3652
GEORGE CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 8per mth</i>		90			3652
SANDERS LEONARD / COURT COST & COURT REPORTERS <i>Comp. Rate: 91per mth</i>		1,091			3652
YOUNG LEE VAN SR / COURT COST & COURT REPORTERS <i>Comp. Rate: 145per mth</i>		1,745			3652
WASHINGTON CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 289per mth</i>		3,465			3652
UNION CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 44per mth</i>		525			3652
TUNICA CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 158per mth</i>		1,890			3652
TATE CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 55per mth</i>		665			3652
STONE CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 50per mth</i>		595			3652
COAHOMA CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 211per mth</i>		2,531			3652
ALCORN CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 15per mth</i>		175			3652
WAYNE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 721per mth</i>		8,651			3652
BROOKS COURT REPORTING INC / COURT COST & COURT REPORTERS <i>Comp. Rate: 224per mth</i>		2,683			3652
ATTALA CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,923per mth</i>		35,080			3652
SHARKEY CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		14,678			3652

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<i>Comp. Rate: 1,223per mth</i> MOISTNER REED L / COURT COST & COURT REPORTERS		12,364			3652
<i>Comp. Rate: 1,030per mth</i> WASHINGTON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		143,700			3652
<i>Comp. Rate: 11,975per mth</i> QUITMAN CTY SHERIFF'S OFFICE / COURT COST & COURT REPORTERS		665			3652
<i>Comp. Rate: 55per mth</i> MONTGOMERY CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS		946			3652
<i>Comp. Rate: 79per mth</i> GRENADA CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS		490			3652
<i>Comp. Rate: 41per mth</i> ENSERVE LLC / COURT COST & COURT REPORTERS		92,880			3652
<i>Comp. Rate: 7,740per mth</i> EASTERLING ROBERT / COURT COST & COURT REPORTERS		11,520			3652
<i>Comp. Rate: 960per mth</i> BYRD ALBERT / COURT COST & COURT REPORTERS		10,530			3652
<i>Comp. Rate: 878per mth</i> BURTON JAMES F / COURT COST & COURT REPORTERS		1,575			3652
<i>Comp. Rate: 131per mth</i> ANDERSON MARION JEROME / COURT COST & COURT REPORTERS		6,360			3652
<i>Comp. Rate: 530per mth</i> LADNER STEPHANIE / COURT COST & COURT REPORTERS		144,840			3652
<i>Comp. Rate: 12,070per mth</i> KELLY THOMAS E / COURT COST & COURT REPORTERS		8,580			3652
<i>Comp. Rate: 715per mth</i> HOGAN DAVID E / COURT COST & COURT REPORTERS		2,340			3652
<i>Comp. Rate: 195per mth</i> HODGES JAMES MELVIN / COURT COST & COURT REPORTERS		960			3652
<i>Comp. Rate: 80per mth</i> ERVING JERRY / COURT COST & COURT REPORTERS		9,255			3652
<i>Comp. Rate: 771per mth</i> BILLUPS TOMMY / COURT COST & COURT REPORTERS		1,193			3652
<i>Comp. Rate: 99per mth</i> MARSHALL CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		39,315			3652
<i>Comp. Rate: 3,276per mth</i> WILKINSON CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS		35			3652
<i>Comp. Rate: 3per mth</i> JONES JERRY / COURT COST & COURT REPORTERS		4,620			3652
<i>Comp. Rate: 385per mth</i> GATER DONALD / COURT COST & COURT REPORTERS		1,680			3652
<i>Comp. Rate: 140per mth</i> LAW FINDERS INVES SERVS LLC / COURT COST & COURT REPORTERS		6,540			3652
<i>Comp. Rate: 545per mth</i> SHORT ELSIE J / COURT COST & COURT REPORTERS		6,182			3652
<i>Comp. Rate: 515per mth</i>					

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SEYFARTH CHRISTOPHER BRIAN / COURT COST & COURT REPORTERS <i>Comp. Rate: 140per mth</i>		1,680			3652
SELF VONZELL / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,936per mth</i>		23,235			3652
ROSS WINFORD LEE / COURT COST & COURT REPORTERS <i>Comp. Rate: 131per mth</i>		1,575			3652
PAIGE INVESTIGATIONS LLC / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,690per mth</i>		20,280			3652
MILLER HORACE WAYNE / COURT COST & COURT REPORTERS <i>Comp. Rate: 55per mth</i>		660			3652
MCCARTY MICHAEL B / COURT COST & COURT REPORTERS <i>Comp. Rate: 3,965per mth</i>		47,580			3652
MACK'S PROCESS SERVICE LLC / COURT COST & COURT REPORTERS <i>Comp. Rate: 255per mth</i>		3,060			3652
MOBERG ALICIA I / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,674per mth</i>		20,085			3652
MARTIN ELBERT J / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,080per mth</i>		12,960			3652
WILLIS DANNY ANTHONY / COURT COST & COURT REPORTERS <i>Comp. Rate: 790per mth</i>		9,480			3652
WILCOX HAROLD L / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,955per mth</i>		23,465			3652
STAMPS MICHAEL TERRANCE / COURT COST & COURT REPORTERS <i>Comp. Rate: 250per mth</i>		3,000			3652
SICILIANO ANDY / COURT COST & COURT REPORTERS <i>Comp. Rate: 845per mth</i>		10,140			3652
SHORT PAUL HENRY / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,986per mth</i>		23,833			3652
CARROLL CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 491per mth</i>		5,889			3652
LEFLORE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 4,555per mth</i>		54,663			3652
PRENTISS CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,178per mth</i>		14,136			3652
GLENNIS C V / COURT COST & COURT REPORTERS <i>Comp. Rate: 6per mth</i>		73			3652
LINCOLN CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 3,196per mth</i>		38,352			3652
GRENADA CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,265per mth</i>		15,180			3652
GREENE CTY SHERIFF'S OFFICE / COURT COST & COURT REPORTERS <i>Comp. Rate: 12per mth</i>		140			3652
ISSAQUENA CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 238per mth</i>		2,851			3652

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PERRY CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 591per mth</i>		7,089			3652
DESOTO CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 4,521per mth</i>		54,254			3652
MONTGOMERY CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,211per mth</i>		14,531			3652
KITCHENS KATRINA / COURT COST & COURT REPORTERS <i>Comp. Rate: 50per mth</i>		600			3652
DANIELS MIKELL LEE / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,565per mth</i>		18,780			3652
BARLOW KEITH ALLEN / COURT COST & COURT REPORTERS <i>Comp. Rate: 480per mth</i>		5,760			3652
JACKSON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 9,429per mth</i>		113,152			3652
CLANTON JOHN / COURT COST & COURT REPORTERS <i>Comp. Rate: 222per mth</i>		2,664			3652
FORREST CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,643per mth</i>		31,720			3652
ITAWAMBA CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 990per mth</i>		11,880			3652
CHOCTAW CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 850per mth</i>		10,205			3652
YALOBUSHA CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,705per mth</i>		20,464			3652
E M OSGOOD SERVICES / COURT COST & COURT REPORTERS <i>Comp. Rate: 90per mth</i>		1,080			3652
BAILEY JAMES E / COURT COST & COURT REPORTERS <i>Comp. Rate: 290per mth</i>		3,480			3652
MALONE JIMMY E / COURT COST & COURT REPORTERS <i>Comp. Rate: 349per mth</i>		4,185			3652
COAHOMA CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 5,675per mth</i>		68,094			3652
SANDERS DIANNE N / COURT COST & COURT REPORTERS <i>Comp. Rate: 10per mth</i>		120			3652
CLAY CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 3,467per mth</i>		41,604			3652
SCOTT CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 5,287per mth</i>		63,440			3652
UNION CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,496per mth</i>		17,955			3652
KEMP JEFFERY G / COURT COST & COURT REPORTERS <i>Comp. Rate: 521per mth</i>		6,255			3652
ALCORN CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		27,315			3652

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<i>Comp. Rate: 2,276per mth</i> LAFAYETTE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		18,890			3652
<i>Comp. Rate: 1,574per mth</i> BENTON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		16,625			3652
<i>Comp. Rate: 1,385per mth</i> WARREN CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		55,838			3652
<i>Comp. Rate: 4,653per mth</i> PANOLA CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		31,978			3652
<i>Comp. Rate: 2,665per mth</i> MADISON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		40,581			3652
<i>Comp. Rate: 3,382per mth</i> PIKE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		8,973			3652
<i>Comp. Rate: 748per mth</i> FRANKLIN CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		13,278			3652
<i>Comp. Rate: 1,107per mth</i> LOWNDES CTY CIRCUIT CLERK / COURT COST & COURT REPORTERS		483			3652
<i>Comp. Rate: 40per mth</i> TIPPAH CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		22,116			3652
<i>Comp. Rate: 1,843per mth</i> HARRISON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		108,829			3652
<i>Comp. Rate: 9,069per mth</i> QUITMAN CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		24,902			3652
<i>Comp. Rate: 2,075per mth</i> JASPER CTY CHANCERY CLK-BAY S / COURT COST & COURT REPORTERS		28,349			3652
<i>Comp. Rate: 2,362per mth</i> WINSTON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		19,900			3652
<i>Comp. Rate: 1,658per mth</i> FREEMAN RANDALL LEE / COURT COST & COURT REPORTERS		3,360			3652
<i>Comp. Rate: 280per mth</i> COLLINS JOHN M / COURT COST & COURT REPORTERS		2,700			3652
<i>Comp. Rate: 225per mth</i> CARTER ROY / COURT COST & COURT REPORTERS		1,320			3652
<i>Comp. Rate: 110per mth</i> HARRISON CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS		1,820			3652
<i>Comp. Rate: 152per mth</i> WALTHALL CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		21,021			3652
<i>Comp. Rate: 1,752per mth</i> SESSIONS STEPHEN / COURT COST & COURT REPORTERS		1,260			3652
<i>Comp. Rate: 105per mth</i> SHERMAN LYN W / COURT COST & COURT REPORTERS		197			3652
<i>Comp. Rate: 16per mth</i>					

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SERVE PLUS MISSISSIPPI INC / COURT COST & COURT REPORTERS <i>Comp. Rate: 3,045per mth</i>		36,540			3652
SMITH CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,374per mth</i>		16,484			3652
GALLOWAY VAUGHN / COURT COST & COURT REPORTERS <i>Comp. Rate: 17per mth</i>		209			3652
MARION CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 3per mth</i>		35			3652
CALHOUN CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,295per mth</i>		15,538			3652
TISHOMINGO CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 750per mth</i>		8,995			3652
GEORGE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,981per mth</i>		23,776			3652
KETCHER LIZA M / COURT COST & COURT REPORTERS <i>Comp. Rate: 355per mth</i>		4,260			3652
WAYNE CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 9per mth</i>		105			3652
PRENTISS CTY SHERIFF'S OFFICE / COURT COST & COURT REPORTERS <i>Comp. Rate: 15per mth</i>		175			3652
WEBSTER CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 769per mth</i>		9,230			3652
OKTIBBEHA CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,794per mth</i>		33,525			3652
MONROE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,844per mth</i>		22,125			3652
ATKINSON ROBERT / COURT COST & COURT REPORTERS <i>Comp. Rate: 225per mth</i>		2,700			3652
TALLAHATCHIE CTY CHANCERY CLK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,503per mth</i>		18,037			3652
OSGOOD ETHEL MARIE / COURT COST & COURT REPORTERS <i>Comp. Rate: 60per mth</i>		720			3652
MOORE GLENDELL W / COURT COST & COURT REPORTERS <i>Comp. Rate: 795per mth</i>		9,540			3652
CLAIBORNE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,680per mth</i>		20,165			3652
LAWRENCE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 719per mth</i>		8,631			3652
BOLIVAR CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 4,073per mth</i>		48,874			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
JEFFERSON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 526per mth</i>		6,313			3652
GRIFFIN JOHNNY L / COURT COST & COURT REPORTERS <i>Comp. Rate: 283per mth</i>		3,400			3652
CHILD & FAMILY COUNS OF TUPELO / COURT COST & COURT REPORTERS <i>Comp. Rate: 30per mth</i>		360			3652
ELLIOTT JANICE S / COURT COST & COURT REPORTERS <i>Comp. Rate: 26per mth</i>		315			3652
SCOTT PROCESSING LLC / COURT COST & COURT REPORTERS <i>Comp. Rate: 385per mth</i>		4,620			3652
REED III WILLIAM LOUIS / COURT COST & COURT REPORTERS <i>Comp. Rate: 125per mth</i>		1,500			3652
PEARL RIVER CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 719per mth</i>		8,622			3652
HANCOCK CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,387per mth</i>		16,646			3652
YAZOO CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,953per mth</i>		23,435			3652
CLAIBORNE CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 3per mth</i>		35			3652
CARROLL CTY SHERIFF'S OFFICE / COURT COST & COURT REPORTERS <i>Comp. Rate: 3per mth</i>		35			3652
WILLIAMS JERRY W II / COURT COST & COURT REPORTERS <i>Comp. Rate: 125per mth</i>		1,500			3652
CLARKE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,789per mth</i>		21,464			3652
BLACKWELL JAMES DAVID / COURT COST & COURT REPORTERS <i>Comp. Rate: 129per mth</i>		1,545			3652
TUNICA CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,139per mth</i>		13,665			3652
MARION CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,042per mth</i>		24,502			3652
PIKE CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 3per mth</i>		35			3652
GADD WAYNE / COURT COST & COURT REPORTERS <i>Comp. Rate: 392per mth</i>		4,700			3652
FROST ALAN SCOTT / COURT COST & COURT REPORTERS <i>Comp. Rate: 180per mth</i>		2,160			3652
TATE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,535per mth</i>		18,416			3652
HUMPHREYS CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,996per mth</i>		35,953			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
CHANCERY CLERK - HOLMES COUNTY / COURT COST & COURT REPORTERS <i>Comp. Rate: 4,291per mth</i>		51,488			3652
STEWART JESSIE / COURT COST & COURT REPORTERS <i>Comp. Rate: 5per mth</i>		60			3652
COLLINS GREG WADE / COURT COST & COURT REPORTERS <i>Comp. Rate: 76per mth</i>		915			3652
KEMPER CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,143per mth</i>		13,720			3652
AMITE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 797per mth</i>		9,563			3652
WHITE CURTIS / COURT COST & COURT REPORTERS <i>Comp. Rate: 45per mth</i>		540			3652
DESOTO CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 167per mth</i>		1,998			3652
ADAMS CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,387per mth</i>		16,642			3652
NOXUBEE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,511per mth</i>		18,126			3652
WARREN JOHNNY JR / COURT COST & COURT REPORTERS <i>Comp. Rate: 395per mth</i>		4,740			3652
WEST BOLIVAR CTY CHANCERY CLRK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,012per mth</i>		12,147			3652
COLLINS WILLIAM D II / COURT COST & COURT REPORTERS <i>Comp. Rate: 145per mth</i>		1,740			3652
MADISON CTY CIRCUIT CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 497per mth</i>		5,960			3652
PIKE CTY CIRCUIT CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 6,897per mth</i>		82,760			3652
PONTOTOC CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,982per mth</i>		23,780			3652
STONE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 770per mth</i>		9,236			3652
BURNSIDE EDDIE / COURT COST & COURT REPORTERS <i>Comp. Rate: 109per mth</i>		1,303			3652
RANKIN CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 5,293per mth</i>		63,517			3652
RANDLE CURTIS D / COURT COST & COURT REPORTERS <i>Comp. Rate: 60per mth</i>		721			3652
NEWTON CTY CHANCERY COURT CLK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,397per mth</i>		28,758			3652
SIMPSON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 3,059per mth</i>		36,708			3652
JEFFERSON DAVIS CTY CHNCRY CLK / COURT COST & COURT REPORTERS		3,998			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
<i>Comp. Rate: 333per mth</i> SUNFLOWER CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		51,723			3652
<i>Comp. Rate: 4,310per mth</i> GLENNIS SUSAN C / COURT COST & COURT REPORTERS		81			3652
<i>Comp. Rate: 7per mth</i> LEAKE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		14,925			3652
<i>Comp. Rate: 1,244per mth</i> WARREN VARNELL SHORTY / COURT COST & COURT REPORTERS		15,360			3652
<i>Comp. Rate: 1,280per mth</i> PITCOCK JAMES R / COURT COST & COURT REPORTERS		3,215			3652
<i>Comp. Rate: 268per mth</i> COVINGTON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		13,235			3652
<i>Comp. Rate: 1,103per mth</i> WASHINGTON CTY CIRCUIT CLERK / COURT COST & COURT REPORTERS		808			3652
<i>Comp. Rate: 67per mth</i> RANKIN CTY SHERIFFS DEPT / COURT COST & COURT REPORTERS		175			3652
<i>Comp. Rate: 15per mth</i> TOWNSEL VANESSA L / COURT COST & COURT REPORTERS		201			3652
<i>Comp. Rate: 17per mth</i> MCCOY HOPE G / COURT COST & COURT REPORTERS		205			3652
<i>Comp. Rate: 17per mth</i> LAUDERDALE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		2,180			3652
<i>Comp. Rate: 182per mth</i> WILKINSON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		4,200			3652
<i>Comp. Rate: 350per mth</i> WOOTTON AMANDA / COURT COST & COURT REPORTERS		820			3652
<i>Comp. Rate: 68per mth</i> SESSIONS SYLVIA LCSW / COURT COST & COURT REPORTERS		500			3652
<i>Comp. Rate: 42per mth</i> LAUDERDALE CTY CHANCERY COURT / COURT COST & COURT REPORTERS		1,082			3652
<i>Comp. Rate: 90per mth</i> CAUTHEN NELSON PHD / COURT COST & COURT REPORTERS		1,500			3652
<i>Comp. Rate: 125per mth</i> ELLIS GLENN T PHD / COURT COST & COURT REPORTERS		1,200			3652
<i>Comp. Rate: 100per mth</i> LEE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		3,420			3652
<i>Comp. Rate: 285per mth</i> GREENE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS		2,379			3652
<i>Comp. Rate: 198per mth</i>					
TOTAL 61660 Court Costs and Court Reporters		<u><u>3,388,394</u></u>	<u><u>3,776,193</u></u>	<u><u>3,776,193</u></u>	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61661 Recording and Notary Fees					
STEGALL EARL/STEGALL NOTARY / RECORDING & NOTARY FEES <i>Comp. Rate: 254per mth</i>		3,051	4,341	4,341	3652
NOTARY PUBLIC UNDERWRITERS / RECORDING & NOTARY FEES <i>Comp. Rate: 25per mth</i>		300			3652
HEIDEN & GARLAND INC / RECORDING & NOTARY FEES <i>Comp. Rate: 26per mth</i>		317			3652
NATL NOTARY ASSOC / RECORDING & NOTARY FEES <i>Comp. Rate: 19per mth</i>		228			3652
TOTAL 61661 Recording and Notary Fees		3,896	4,341	4,341	
61670 Laboratory and Testing Fees					
ORCHID CELLMARK INC-PHILADELPH / LAB & TESTING FEES <i>Comp. Rate: -18,699per mth</i>		-224,387	432,191	432,191	3653
DNA DIAGNOSTICS CENTER INC / LAB & TESTING FEES <i>Comp. Rate: 83,333per mth</i>		1,000,000	432,191	432,191	3653
TOTAL 61670 Laboratory and Testing Fees		775,613	864,382	864,382	
61690 Other Fees and Services					
ATWOOD ADVERTISING / OTHERS FEES & SERVICES <i>Comp. Rate: 7per mth</i>		80			3652
RIDGELAND HOTEL PARTNERS LLC / OTHERS FEES & SERVICES <i>Comp. Rate: 146per mth</i>		1,755			3652
STATE TREASURER 3671 * / OTHERS FEES & SERVICES <i>Comp. Rate: 15,417per mth</i>		185,000			3652
DEPT OF HUMAN SERVICES / OTHERS FEES & SERVICES <i>Comp. Rate: 30,833per mth</i>		370,000	626,254	626,254	3652
ADVANTAGE E-CYCLING / OTHERS FEES & SERVICES <i>Comp. Rate: 65per mth</i>		783			3652
HARRIS JESSICA / OTHERS FEES & SERVICES <i>Comp. Rate: 108per mth</i>		1,291			3652
TURNER KEITA / OTHERS FEES & SERVICES <i>Comp. Rate: 108per mth</i>		1,291			3652
GREENVILLE RECYCLING CENTER / OTHERS FEES & SERVICES <i>Comp. Rate: 31per mth</i>		375			3652
CALHOUN N D / OTHERS FEES & SERVICES <i>Comp. Rate: 25per mth</i>		300			3652
RIDGELAND HOTEL PARTNERS LLC / OTHERS FEES & SERVICES <i>Comp. Rate: 89per mth</i>		1,065			3657
TOTAL 61690 Other Fees and Services		561,940	626,254	626,254	
61663 Witness Fees and Expenses					
TOTAL 61663 Witness Fees and Expenses					
61602					
HARRIS-DONALD MICHELLE / MDHS CLIENT TRANSPORTATION <i>Comp. Rate: 16per mth</i>		194	216	216	3652
TOTAL 61602		194	216	216	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61666 MONTGOMERY CTY SHERIFF'S DEPT / WITNESS FEES & EXPENSE -SPAHRs <i>Comp. Rate: 20per mth</i> TOTAL 61666		245 <hr/> 245	273 <hr/> 273	273 <hr/> 273	3652
GRAND TOTAL (61600-61699)		9,650,837	10,755,368	10,755,368	

VEHICLE PURCHASE DETAILS

MDHS - Division of Child Support Enforcement

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015		
										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 FY2014 Appropriated Funding by Major Object

MDHS - Division of Child Support Enforcement _____

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(113,399)				(113,399)
TRAVEL	(2,503)				(2,503)
CONTRACTUAL SERVICES	(42,120)				(42,120)
COMMODITIES	(2,629)				(2,629)
OTHER THAN EQUIPMENT					
EQUIPMENT	(2,435)				(2,435)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(14,484)				(14,484)
TOTALS	(177,570)				(177,570)