

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

Richard A. Berry
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	18,853,161	20,414,364	20,414,364		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	18,853,161	20,414,364	20,414,364		
2. Travel					
a. Travel & Subsistence (In-State)	354,049	362,373	362,373		
b. Travel & Subsistence (Out-of-State)	12,337	12,627	12,627		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	366,386	375,000	375,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	6,225	6,225	6,225		
b. Communications, Transportation & Utilities	676,989	690,210	690,210		
c. Public Information	1,296	1,321	1,321		
d. Rents	609,275	621,174	621,174		
e. Repairs & Service	53,227	54,265	54,265		
f. Fees, Professional & Other Services	10,702,242	10,911,253	10,911,253		
g. Other Contractual Services	185,694	189,320	189,320		
h. Data Processing	1,559,372	1,589,826	1,589,826		
i. Other	427,923	436,406	436,406		
Total Contractual Services	14,222,243	14,500,000	14,500,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	260,988	237,417	237,417		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	35,213	32,033	32,033		
Total Commodities	296,201	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	9,707	15,000	15,000		
d. IS Equipment (Data Processing & Telecommunications)	179,874	147,700	147,700		
e. Equipment - Lease Purchase					
f. Other Equipment		76,000	76,000		
Total Equipment (Schedule D-2)	189,581	238,700	238,700		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,505,428	1,429,906	1,429,906		
TOTAL EXPENDITURES	35,433,000	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) _____	23,387,491	24,583,259	24,583,259		
Child Support Incentive	1,634,528	1,685,852	1,737,525	51,673	3.06%
LOCAL	4,691,981	4,839,309	4,987,636	148,327	3.06%
Less: Estimated Cash Available Next Fiscal Period	(200,000)				
TOTAL FUNDS (equals Total Expenditures above)	35,433,000	37,227,420	37,227,420		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	285	282	282		
Part Time:					
Time-Limited: Full Time:	211	203	203		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
Official of Board or Commission

Budget Officer: Earl D. Walker /

Phone Number: 359-4690

Submitted by: _____
Name

Title: Executive Director

Date: July 31, 2014

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Child Support Enforcement

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,123,654	16.56%		3,072,361	15.05%		3,072,361	15.05%	
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)	12,444,798	66.00%		14,305,870	70.07%		14,305,870	70.07%	
10.									
11. Child Support Incentive	848,643	4.50%		784,421	3.84%		784,421	3.84%	
12.									
13. LOCAL	2,436,066	12.92%		2,251,712	11.03%		2,251,712	11.03%	
Total Salaries	18,853,161		53.20%	20,414,364		54.83%	20,414,364		54.83%
1. General State Support Special (Specify)	61,000	16.64%		92,434	24.64%		92,434	24.64%	
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)	241,814	65.99%		222,499	59.33%		222,499	59.33%	
10.									
11. Child Support Incentive	16,425	4.48%		15,519	4.13%		15,519	4.13%	
12.									
13. LOCAL	47,147	12.86%		44,548	11.87%		44,548	11.87%	
Total Travel	366,386		1.03%	375,000		1.00%	375,000		1.00%
1. General State Support Special (Specify)	2,398,534	16.86%		2,156,532	14.87%		2,156,532	14.87%	
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)	9,386,681	66.00%		9,178,845	63.30%		9,178,845	63.30%	
10.									
11. Child Support Incentive	629,635	4.42%		817,618	5.63%		817,618	5.63%	
12.									
13. LOCAL	1,807,393	12.70%		2,347,005	16.18%		2,347,005	16.18%	
Total Contractual	14,222,243		40.13%	14,500,000		38.94%	14,500,000		38.94%
1. General State Support Special (Specify)	49,954	16.86%		45,442	16.86%		45,442	16.86%	
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)	195,492	65.99%		147,837	54.86%		147,837	54.86%	
10.									
11. Child Support Incentive	13,113	4.42%		19,680	7.30%		19,680	7.30%	
12.									
13. LOCAL	37,642	12.70%		56,491	20.96%		56,491	20.96%	
Total Commodities	296,201		0.83%	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 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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.									
13. LOCAL									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	31,972	16.86%		40,256	16.86%		40,256	16.86%	
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) _____	125,124	66.00%		157,542	66.00%		157,542	66.00%	
10.									
11. Child Support Incentive	8,393	4.42%		10,568	4.42%		10,568	4.42%	
12.									
13. LOCAL	24,092	12.70%		30,334	12.70%		30,334	12.70%	
Total Equipment	189,581		0.53%	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.									
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.									
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 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	253,886	16.86%		511,975	35.80%		511,975	35.80%	
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) _____	993,582	65.99%		570,666	39.90%		570,666	39.90%	
10.									
11. Child Support Incentive	66,647	4.42%		89,720	6.27%		89,720	6.27%	
12.									
13. LOCAL	191,313	12.70%		257,545	18.01%		257,545	18.01%	
Total Subsidies, Loans & Grants	1,505,428		4.24%	1,429,906		3.84%	1,429,906		3.84%
1. General _____ State Support Special (Specify) _____	5,919,000	16.70%		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) _____	23,387,491	66.00%		24,583,259	66.03%		24,583,259	66.03%	
10.									
11. Child Support Incentive	1,582,856	4.46%		1,737,526	4.66%		1,737,526	4.66%	
12.									
13. LOCAL	4,543,653	12.82%		4,987,635	13.39%		4,987,635	13.39%	
TOTAL	35,433,000		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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Title IV-D: 93.563 (3652)	Child Support Enforcement	34.00	34.00	23,302,431	24,493,851	24,493,851
Access and Visitation: 93.597 (3652)	Access and Visitation	10.00	10.00	64,933	68,252	68,252
Other	Other			20,127	21,156	21,156
Section A TOTAL				23,387,491	24,583,259	24,583,259

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered		200,000	
Child Support Incentive (3652)		1,634,528	1,685,852	1,737,525
LOCAL (3652)		4,691,981	4,839,309	4,987,636
Section B TOTAL		6,326,509	6,725,161	6,725,161

Section S + A + B TOTAL		29,714,000	31,308,420	31,308,420
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,123,654		12,444,798	3,284,709	18,853,161
Travel	61,000		241,814	63,572	366,386
Contractual Services	2,398,534		9,386,681	2,437,028	14,222,243
Commodities	49,954		195,492	50,755	296,201
Other Than Equipment					
Equipment	31,972		125,124	32,485	189,581
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	253,886		993,582	257,960	1,505,428
Total	5,919,000		23,387,491	6,126,509	35,433,000
No. of Positions (FTE)	82.18		327.40	86.42	496.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,072,361		14,305,870	3,036,133	20,414,364
Travel	92,434		222,499	60,067	375,000
Contractual Services	2,156,532		9,178,845	3,164,623	14,500,000
Commodities	45,442		147,837	76,171	269,450
Other Than Equipment					
Equipment	40,256		157,542	40,902	238,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	511,975		570,666	347,265	1,429,906
Total	5,919,000		24,583,259	6,725,161	37,227,420
No. of Positions (FTE)	72.99		339.88	72.13	485.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Child Support Enforcement

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,072,361	14,305,870	3,036,133	20,414,364
Travel	92,434	222,499	60,067	375,000
Contractual Services	2,156,532	9,178,845	3,164,623	14,500,000
Commodities	45,442	147,837	76,171	269,450
Other Than Equipment				
Equipment	40,256	157,542	40,902	238,700
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	511,975	570,666	347,265	1,429,906
Total	5,919,000	24,583,259	6,725,161	37,227,420
No. of Positions (FTE)	72.99	339.88	72.13	485.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

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

MDHS - Division of Child Support Enforcement _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CHILD SUPPORT ENFORCEMENT	5,919,000		24,583,259	6,725,161	37,227,420
SUMMARY OF ALL PROGRAMS	5,919,000		24,583,259	6,725,161	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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,123,654		12,444,798	3,284,709	18,853,161
Travel	61,000		241,814	63,572	366,386
Contractual Services	2,398,534		9,386,681	2,437,028	14,222,243
Commodities	49,954		195,492	50,755	296,201
Other Than Equipment					
Equipment	31,972		125,124	32,485	189,581
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	253,886		993,582	257,960	1,505,428
Total	5,919,000		23,387,491	6,126,509	35,433,000
No. of Positions (FTE)	82.18		327.40	86.42	496.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,072,361		14,305,870	3,036,133	20,414,364
Travel	92,434		222,499	60,067	375,000
Contractual Services	2,156,532		9,178,845	3,164,623	14,500,000
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Equipment	40,256		157,542	40,902	238,700
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Wireless Comm. Devs.					
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Total	5,919,000		24,583,259	6,725,161	37,227,420
No. of Positions (FTE)	72.99		339.88	72.13	485.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Child Support Enforcement

Program No. 1 of 1 Programs

AGENCY

CHILD SUPPORT ENFORCEMENT

PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,072,361		14,305,870	3,036,133	20,414,364
Travel	92,434		222,499	60,067	375,000
Contractual Services	2,156,532		9,178,845	3,164,623	14,500,000
Commodities	45,442		147,837	76,171	269,450
Other Than Equipment					
Equipment	40,256		157,542	40,902	238,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	511,975		570,666	347,265	1,429,906
Total	5,919,000		24,583,259	6,725,161	37,227,420
No. of Positions (FTE)	72.99		339.88	72.13	485.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	20,414,364				20,414,364			
GENERAL	3,072,361				3,072,361			
ST.SUP.SPECIAL								
FEDERAL	14,305,870				14,305,870			
OTHER	3,036,133				3,036,133			
TRAVEL	375,000				375,000			
GENERAL	92,434				92,434			
ST.SUP.SPECIAL								
FEDERAL	222,499				222,499			
OTHER	60,067				60,067			
CONTRACTUAL	14,500,000				14,500,000			
GENERAL	2,156,532				2,156,532			
ST.SUP.SPECIAL								
FEDERAL	9,178,845				9,178,845			
OTHER	3,164,623				3,164,623			
COMMODITIES	269,450				269,450			
GENERAL	45,442				45,442			
ST.SUP.SPECIAL								
FEDERAL	147,837				147,837			
OTHER	76,171				76,171			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	238,700				238,700			
GENERAL	40,256				40,256			
ST.SUP.SPECIAL								
FEDERAL	157,542				157,542			
OTHER	40,902				40,902			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,429,906				1,429,906			
GENERAL	511,975				511,975			
ST.SUP.SPECIAL								
FEDERAL	570,666				570,666			
OTHER	347,265				347,265			
TOTAL	37,227,420				37,227,420			

FUNDING:

GENERAL FUNDS	5,919,000				5,919,000			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	24,583,259				24,583,259			
OTHER SP.FUNDS	6,725,161				6,725,161			
TOTAL	37,227,420				37,227,420			

POSITIONS:

GENERAL FTE	72.99				72.99			
ST.SUP.SPCL.FTE								
FEDERAL FTE	339.88				339.88			
OTHER SP FTE	72.13				72.13			
TOTAL FTE	485.00				485.00			

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2015 Funding			FY 2015 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	24,583,259		24,583,259	
OTHER SPECIAL	6,725,161		6,725,161	
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	24,583,259		24,583,259	
OTHER SPECIAL	6,725,161		6,725,161	
TOTAL	37,227,420	(177,570)	37,049,850	

BOARD MEMBERS

MDHS - Division of Child Support Enforcement

Agency

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

B. Estimated number of meetings FY2015

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 EMP TRNG	3,697	3,697	3,697
61030 Travel Register	2,528	2,528	2,528
TOTAL (A)	6,225	6,225	6,225
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	641,680	654,212	654,212
61190 Transportation of Goods	6,774	6,906	6,906
61210 Electricity	26,907	27,433	27,433
61220 Gas	352	358	358
61230 Water & Sewage	1,276	1,301	1,301
TOTAL (B)	676,989	690,210	690,210
C. PUBLIC INFORMATION (61300-61399)			
61310 Ad & Public Info	74	75	75
61330 PROM DIN REC	1,222	1,246	1,246
TOTAL (C)	1,296	1,321	1,321
D. RENTS (61400-61499)			
61420 Building & Floor Space	160,028	163,154	163,154
61440 Office Equipment	430,252	438,655	438,655
61470 Bureau of Buildings	13,765	14,033	14,033
61480 Exhibits, Displays & Conference Rooms	2,500	2,549	2,549
61490 Other Rentals	2,730	2,783	2,783
TOTAL (D)	609,275	621,174	621,174
E. REPAIRS & SERVICES (61500-61599)			
61520 Buildings	5,613	5,722	5,722
61550 Office Equipment & Furniture	47,614	48,543	48,543
TOTAL (E)	53,227	54,265	54,265
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61600 Fees Department of Human Services	-12,055	-12,291	-12,291
61601 Fees Foster Care Children	1,500	1,529	1,529
61615 SAAS Fees DFA	58,759	59,906	59,906
61616 MMRS Fee to DFA	55,692	56,779	56,779
61620 Audit Fees	18,037	18,390	18,390
61631 Professional Fees - Legal to AG's Office	4,764	4,857	4,857
61650 State Personnel Board Fees	68,226	69,558	69,558
61651- 61653 Personnel Services Contracts Other Fees	4,463,853	4,551,032	4,551,032
61660 Court Costs and Court Reporters	4,175,206	4,256,747	4,256,747
61661 Recording and Notary Fees	2,035	2,074	2,074
61670 Laboratory and Testing Fees	564,552	575,578	575,578
61690 Other Fees and Services	1,295,030	1,320,321	1,320,321
61663 Witness Fees and Expenses	900	918	918
61602 MDHS CLIENT TRANSPORTATION	71	72	72
61666 WITNESS FEES & EXPENSE -SPAHRs	3,675	3,747	3,747
61606 ACCOUNTING FEES - OTHER	1,997	2,036	2,036
TOTAL (F)	10,702,242	10,911,253	10,911,253

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	33,047	33,693	33,693
61710 Insurance & Fidelity Bonds	4,579	4,668	4,668
61718 Service Charge-Bank Account	131,208	133,770	133,770
61720 Membership Dues	16,850	17,179	17,179
61800 Procurement Card	10	10	10
TOTAL (G)	185,694	189,320	189,320
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS PR FE OUT	261,265	266,368	266,368
61905 IS Fees - ITS	12,333	12,574	12,574
61917 Service Charges Paid to State Computer Center	424,566	432,858	432,858
61920 Internet or Application Service Provider	228,617	233,081	233,081
61921 Software Acquisition	262,180	267,301	267,301
61922 Basic Telephone Monthly - Outside Vendor	2,836	2,891	2,891
61923 Basic Telephone Monthly - ITS	52,660	53,688	53,688
61925 Long Distance Charges - ITS	4,325	4,410	4,410
61927 Private Data Line Monthly Charges - ITS	129,660	132,192	132,192
61939 Cellular Usage Time - Outside Vendor	11,161	11,379	11,379
61961 Repair, Maint. & Serv if IS Equipment	169,769	173,084	173,084
TOTAL (H)	1,559,372	1,589,826	1,589,826
I. OTHER (61991-61999)			
61997 PY EXP-1099	87,185	89,013	89,013
61998 Prior Year Expense	340,738	347,393	347,393
TOTAL (I)	427,923	436,406	436,406
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	14,222,243	14,500,000	14,500,000
FUNDING SUMMARY:			
GENERAL FUNDS	2,398,534	2,156,532	2,156,532
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	9,386,681	9,178,845	9,178,845
OTHER SPECIAL FUNDS	2,437,028	3,164,623	3,164,623
TOTAL FUNDS	14,222,243	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	41,044	37,337	37,337
62120 Duplication & Reproduction Supplies	91,754	83,468	83,468
62130 Office Supplies & Materials	31,017	28,216	28,216
62140 Paper Supplies	39,640	36,060	36,060
62150 Maaps, Manuals, Library Book	96	86	86
62160 Office Equipment (not capital outlay)	57,437	52,250	52,250
Total (B)	260,988	237,417	237,417
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware Plumbing Electricity	98	89	89
62450 Janitor Supplies & Cleaning	1,563	1,422	1,422
62475 Food for Business	8,023	7,298	7,298
62530 Uniforms & Wearing Apparel	708	644	644
62555 IS Equipment Repair Parts	13,172	11,982	11,982
62590 Other Supplies & Materials	8,655	7,873	7,873
62595 Other Equipment (less than \$500)	89	81	81
62800 Procurement Card Purchases	150	136	136
62998 PR YR EXP C	2,755	2,508	2,508
Total (E)	35,213	32,033	32,033
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	296,201	269,450	269,450
FUNDING SUMMARY:			
GENERAL FUNDS	49,954	45,442	45,442
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	195,492	147,837	147,837
OTHER SPECIAL FUNDS	50,755	76,171	76,171
TOTAL FUNDS	296,201	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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.							
63330 Shredder	4	7,176	10	15,000	10	1,500	15,000
63330 Desks	2	2,531					
TOTAL (C)		9,707		15,000			15,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Computers	60	55,843	85	102,000	85	1,200	102,000
63421 APS Smart Battery 003	1	516					
63421 Computer Hardware Installation	1	13,491					
63421 Infoblox	1	5,426					
63421 Minitowers	50	62,633					
63421 Chasis Equipment	1	7,332					
Encumbrances	1	34,633					
Laser Printers			14	21,700	14	1,550	21,700
Laptop Computer			20	24,000	20	1,200	24,000
TOTAL (D)		179,874		147,700			147,700
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Switches			10	70,000	10	7,000	70,000
Uninterrupted Power Supply				6,000	20	300	6,000
TOTAL (F)				76,000			76,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		189,581		238,700			238,700
FUNDING SUMMARY:							
GENERAL FUNDS		31,972		40,256			40,256
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		125,124		157,542			157,542
OTHER SPECIAL FUNDS		32,485		40,902			40,902
TOTAL FUNDS		189,581		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, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 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 June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63465 - Cellular and PDA Phones	6						
Total (A)	6						
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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64395 MDHS-Other Aid To County	867,127	823,626	823,626
TOTAL (A)	867,127	823,626	823,626
E. OTHER (66000-89999)			
66090 Other Assistance	1,001,580	951,334	951,334
69998 Prior Year Expense	8,674	8,238	8,238
89150 Transfer to Other Funds	35,312	33,541	33,541
89250 MDHS - Other Fund Payments	110,443	104,904	104,904
66070 Foster Care	-517,708	-491,737	-491,737
TOTAL (E)	638,301	606,280	606,280
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,505,428	1,429,906	1,429,906
FUNDING SUMMARY:			
GENERAL FUNDS	253,886	511,975	511,975
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	993,582	570,666	570,666
OTHER SPECIAL FUNDS	257,960	347,265	347,265
TOTAL FUNDS	1,505,428	1,429,906	1,429,906

**NARRATIVE
2016 BUDGET REQUEST**

MDHS - Division of Child Support Enforcement
Name of Agency

N/A

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Out of State Travel			12,337	0
Total Out of State Travel Cost			\$12,337	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61600 Fees Department of Human Services					
ORCHID CELLMARK INC-PHILADELPH / FEES - MDHS <i>Comp. Rate: -1,054per mth</i>		-12,648	-12,291	-12,291	3652
PRISCILLA PEARSON LCSW INC / FEES - MDHS <i>Comp. Rate: 49per mth</i>		593			3652
TOTAL 61600 Fees Department of Human Services		-12,055	-12,291	-12,291	
61601 Fees Foster Care Children					
U S POSTMASTER / FEES DHS FOSTER CARE CHILDREN <i>Comp. Rate: 125per mth</i>		1,500	1,529	1,529	3652
TOTAL 61601 Fees Foster Care Children		1,500	1,529	1,529	
61615 SAAS Fees DFA					
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: 2,229per mth</i>		26,747	59,906	59,906	3652
STATE TREASURER 3155 * / SAAS FEES DFA <i>Comp. Rate: 2,668per mth</i>		32,012			3652
TOTAL 61615 SAAS Fees DFA		58,759	59,906	59,906	
61616 MMRS Fee to DFA					
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: 4,641per mth</i>		55,692	56,779	56,779	3652
TOTAL 61616 MMRS Fee to DFA		55,692	56,779	56,779	
61620 Audit Fees					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES <i>Comp. Rate: 1,503per mth</i>		18,037	18,390	18,390	3652
TOTAL 61620 Audit Fees		18,037	18,390	18,390	
61631 Professional Fees - Legal to AG's Office					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE <i>Comp. Rate: 397per mth</i>		4,764	4,857	4,857	3652
TOTAL 61631 Professional Fees - Legal to AG's Office		4,764	4,857	4,857	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES <i>Comp. Rate: 5,686per mth</i>		68,226	69,558	69,558	3652
TOTAL 61650 State Personnel Board Fees		68,226	69,558	69,558	
61651- 61653 Personnel Services Contracts Other Fees					
AIRBORNE SECURITY & ESCORT / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 2,159per mth</i>		25,904	4,551,032	4,551,032	3652
DAWSON NANCY / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 327per mth</i>		3,923			3652
PENDLETON SECURITY INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 994per mth</i>		11,932			3652
SHRED-IT USA INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 56per mth</i>		675			3652
YOUNG WILLIAMS P C / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 233,333per mth</i>		2,800,000			3652

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Child Support Enforcement

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
YOUNG WILLIAMS P C / PERSONL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 116,667per mth</i>		1,400,000			3657
TUCKER CLEANING SERVICE INC / PERSONL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 237per mth</i>		2,837			3652
SOUTHERN HOSPATILITY / PERSONL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 762per mth</i>		9,145			3652
THE STEPHEN GROUP / PERSONL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 17,341per mth</i>		208,094			3657
R G SYSTEMS / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 49per mth</i>		585			3652
WRIGHT TOI / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 13per mth</i>		153			3652
MNCMC LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 27per mth</i>		325			3652
TALON COMMUNICATIONS INC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 6per mth</i>		68			3652
WALKER NAKISHA / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 18per mth</i>		212			3652
TOTAL 61651- 61653 Personnel Services Contracts Other Fees		<u><u>4,463,853</u></u>	<u><u>4,551,032</u></u>	<u><u>4,551,032</u></u>	
61660 Court Costs and Court Reporters					
HARRISON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 5,750per mth</i>		69,003	4,256,747	4,256,747	3652
HARRISON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,665per mth</i>		19,976			3652
HARRISON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,005per mth</i>		12,060			3652
JACKSON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 10,820per mth</i>		129,840			3652
NESHOBA CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,702per mth</i>		32,424			3652
LAUDERDALE CTY CIRCUIT CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 3,392per mth</i>		40,706			3652
LAFAYETTE CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 301per mth</i>		3,606			3652
JACKSON CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 863per mth</i>		10,360			3652
GRENADA CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 99per mth</i>		1,191			3652
GEORGE CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 20per mth</i>		244			3652
FORREST CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 20per mth</i>		245			3652

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Name of Agency

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COAHOMA CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 199per mth</i>		2,391			3652
CLAIBORNE CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 3per mth</i>		35			3652
BOLIVAR CTY SHERIFF'S DEPT-CLE / COURT COST & COURT REPORTERS <i>Comp. Rate: 265per mth</i>		3,185			3652
ALCORN CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,176per mth</i>		26,114			3652
LEFLORE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 5,837per mth</i>		70,041			3652
LEFLORE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 133per mth</i>		1,596			3652
STATE TREASURER 3061 * / COURT COST & COURT REPORTERS <i>Comp. Rate: 194per mth</i>		2,332			3652
DESOTO CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 5,557per mth</i>		66,687			3652
UNION CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 38per mth</i>		455			3652
LAUDERDALE CTY CHANCERY COURT / COURT COST & COURT REPORTERS <i>Comp. Rate: 690per mth</i>		8,285			3652
BOLIVAR CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 3,305per mth</i>		39,663			3652
BAILEY JAMES E / COURT COST & COURT REPORTERS <i>Comp. Rate: 280per mth</i>		3,360			3652
NOXUBEE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,086per mth</i>		25,031			3652
PANOLA CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 598per mth</i>		7,178			3652
OKTIBBEHA CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 124per mth</i>		1,483			3652
OKTIBBEHA CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 4,686per mth</i>		56,233			3652
MARION CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 15per mth</i>		175			3652
LOWNDES CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 12per mth</i>		140			3652
LOWNDES CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 9per mth</i>		105			3652
LEFLORE CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 26per mth</i>		315			3652

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LEE CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 47per mth</i>		560			3652
BARLOW KEITH ALLEN / COURT COST & COURT REPORTERS <i>Comp. Rate: 455per mth</i>		5,460			3652
ATTALA CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,484per mth</i>		29,805			3652
ANDERSON MARION JEROME / COURT COST & COURT REPORTERS <i>Comp. Rate: 450per mth</i>		5,400			3652
REYER ALFRED J / COURT COST & COURT REPORTERS <i>Comp. Rate: 143per mth</i>		1,720			3652
LITTLE JAMES C / COURT COST & COURT REPORTERS <i>Comp. Rate: 364per mth</i>		4,365			3652
KEMP JEFFERY G / COURT COST & COURT REPORTERS <i>Comp. Rate: 697per mth</i>		8,360			3652
WILKINSON CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 3per mth</i>		35			3652
WASHINGTON CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 321per mth</i>		3,850			3652
TUNICA CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 99per mth</i>		1,190			3652
TATE CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 213per mth</i>		2,555			3652
STONE CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 131per mth</i>		1,575			3652
SANDERS LEONARD / COURT COST & COURT REPORTERS <i>Comp. Rate: 32per mth</i>		383			3652
PIKE CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 9per mth</i>		105			3652
LADNER STEPHANIE / COURT COST & COURT REPORTERS <i>Comp. Rate: 13,692per mth</i>		164,305			3652
JONES JERRY / COURT COST & COURT REPORTERS <i>Comp. Rate: 315per mth</i>		3,780			3652
JOHNSON RAYFIELD / COURT COST & COURT REPORTERS <i>Comp. Rate: 775per mth</i>		9,300			3652
HOGAN DAVID E / COURT COST & COURT REPORTERS <i>Comp. Rate: 295per mth</i>		3,540			3652
FORD LEVI JR / COURT COST & COURT REPORTERS <i>Comp. Rate: 5per mth</i>		60			3652
ENSERVE LLC / COURT COST & COURT REPORTERS <i>Comp. Rate: 5,665per mth</i>		67,980			3652
EASTERLING ROBERT / COURT COST & COURT REPORTERS <i>Comp. Rate: 940per mth</i>		11,280			3652
DRECHSEL WILLIAM MAX / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,010per mth</i>		12,120			3652
BYRD ALBERT / COURT COST & COURT REPORTERS <i>Comp. Rate: 401per mth</i>		4,815			3652
PAIGE INVESTIGATIONS LLC / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,125per mth</i>		25,500			3652

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MULLEN GEORGE PARKER / COURT COST & COURT REPORTERS <i>Comp. Rate: 90per mth</i>		1,080			3652
MOBERG ALICIA I / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,736per mth</i>		20,835			3652
MILES MICHAEL / COURT COST & COURT REPORTERS <i>Comp. Rate: 792per mth</i>		9,500			3652
MCCARTY MICHAEL B / COURT COST & COURT REPORTERS <i>Comp. Rate: 3,340per mth</i>		40,080			3652
MARTIN ELBERT J / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,540per mth</i>		18,480			3652
MACK'S PROCESS SERVICE LLC / COURT COST & COURT REPORTERS <i>Comp. Rate: 925per mth</i>		11,100			3652
LAW FINDERS INVES SERVS LLC / COURT COST & COURT REPORTERS <i>Comp. Rate: 805per mth</i>		9,660			3652
WILLIS DANNY ANTHONY / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,415per mth</i>		16,980			3652
WILCOX HAROLD L / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,405per mth</i>		28,861			3652
TOLIVER SAMUEL K / COURT COST & COURT REPORTERS <i>Comp. Rate: 810per mth</i>		9,720			3652
THOMPSON JR ANDREW S / COURT COST & COURT REPORTERS <i>Comp. Rate: 94per mth</i>		1,125			3652
SHORT PAUL HENRY / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,691per mth</i>		20,287			3652
SHORT ELSIE J / COURT COST & COURT REPORTERS <i>Comp. Rate: 655per mth</i>		7,863			3652
SERVE PLUS MISSISSIPPI INC / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,375per mth</i>		16,500			3652
SELF VONZELL / COURT COST & COURT REPORTERS <i>Comp. Rate: 3,655per mth</i>		43,860			3652
PREMIER PROCESS LLC / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,236per mth</i>		14,835			3652
CHICKASAW CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 671per mth</i>		8,052			3652
CHICKASAW CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 930per mth</i>		11,159			3652
LAFAYETTE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 3,046per mth</i>		36,550			3652
CARROLL CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 308per mth</i>		3,697			3652
CARROLL CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 348per mth</i>		4,171			3652
CHOCTAW CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,157per mth</i>		13,885			3652

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STONE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,474per mth</i>		17,686			3652
MONTGOMERY CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 141per mth</i>		1,696			3652
GREENE CTY SHERIFF'S OFFICE / COURT COST & COURT REPORTERS <i>Comp. Rate: 29per mth</i>		350			3652
E M OSGOOD SERVICES / COURT COST & COURT REPORTERS <i>Comp. Rate: 10per mth</i>		120			3652
COLLINS JOHN M / COURT COST & COURT REPORTERS <i>Comp. Rate: 710per mth</i>		8,520			3652
CARTER ROY / COURT COST & COURT REPORTERS <i>Comp. Rate: 151per mth</i>		1,815			3652
BILLUPS TOMMY / COURT COST & COURT REPORTERS <i>Comp. Rate: 102per mth</i>		1,220			3652
ALLRED MARSHA / COURT COST & COURT REPORTERS <i>Comp. Rate: 9per mth</i>		108			3652
CLAY CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 134per mth</i>		1,609			3652
JONES CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,970per mth</i>		23,644			3652
LINCOLN CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 4,399per mth</i>		52,782			3652
WEST BOLIVAR CTY CHANCERY CLRK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,315per mth</i>		15,777			3652
MONTGOMERY CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,761per mth</i>		21,128			3652
KITCHENS KATRINA / COURT COST & COURT REPORTERS <i>Comp. Rate: 10per mth</i>		120			3652
KELLY THOMAS E / COURT COST & COURT REPORTERS <i>Comp. Rate: 405per mth</i>		4,860			3652
WHITE CURTIS / COURT COST & COURT REPORTERS <i>Comp. Rate: 40per mth</i>		480			3652
SMITH JAMIE B / COURT COST & COURT REPORTERS <i>Comp. Rate: 670per mth</i>		8,040			3652
ROSS WINFORD LEE / COURT COST & COURT REPORTERS <i>Comp. Rate: 451per mth</i>		5,415			3652
PEPPER WILLIAM R / COURT COST & COURT REPORTERS <i>Comp. Rate: 10per mth</i>		120			3652
PONTOTOC CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,511per mth</i>		30,135			3652
COPIAH CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,618per mth</i>		19,417			3652
ISSAQUENA CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 306per mth</i>		3,675			3652

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HINDS CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 30,616per mth</i>		367,387			3652
HINDS CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,012per mth</i>		24,144			3652
HINDS CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,824per mth</i>		21,890			3652
YOUNG LEE VAN SR / COURT COST & COURT REPORTERS <i>Comp. Rate: 76per mth</i>		909			3652
MADISON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 4,922per mth</i>		59,069			3652
MADISON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 212per mth</i>		2,539			3652
TALLAHATCHIE CTY CHANCERY CLK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,945per mth</i>		23,343			3652
DESOTO CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 64per mth</i>		770			3652
CLANTON JOHN / COURT COST & COURT REPORTERS <i>Comp. Rate: 272per mth</i>		3,260			3652
PRENTISS CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,608per mth</i>		19,299			3652
PERRY CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 678per mth</i>		8,138			3652
FORREST CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 4,068per mth</i>		48,820			3652
FORREST CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,025per mth</i>		24,302			3652
WINSTON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,835per mth</i>		22,025			3652
WEBSTER CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 786per mth</i>		9,430			3652
KEMPER CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,240per mth</i>		14,875			3652
ITAWAMBA CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,535per mth</i>		18,415			3652
TATE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 4,926per mth</i>		59,110			3652
RANKIN CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 3,971per mth</i>		47,656			3652
LOWNDES CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 6,185per mth</i>		74,216			3652

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SIMPSON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 3,347per mth</i>		40,158			3652
LAMAR CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 6per mth</i>		70			3652
ALCORN CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 3per mth</i>		35			3652
MEYER ERIN / COURT COST & COURT REPORTERS <i>Comp. Rate: 1per mth</i>		11			3652
TIPPAH CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 64per mth</i>		770			3652
PRENTISS CTY SHERIFF'S OFFICE / COURT COST & COURT REPORTERS <i>Comp. Rate: 9per mth</i>		105			3652
BLACKWELL JAMES DAVID / COURT COST & COURT REPORTERS <i>Comp. Rate: 245per mth</i>		2,940			3652
FROST ALAN SCOTT / COURT COST & COURT REPORTERS <i>Comp. Rate: 220per mth</i>		2,640			3652
ERVING JERRY / COURT COST & COURT REPORTERS <i>Comp. Rate: 620per mth</i>		7,440			3652
BROOKS COURT REPORTING INC / COURT COST & COURT REPORTERS <i>Comp. Rate: 150per mth</i>		1,802			3652
WASHINGTON CTY CIRCUIT CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 40per mth</i>		485			3652
LOWNDES CTY CIRCUIT CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 13per mth</i>		161			3652
YAZOO CTY CIRCUIT CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 3,453per mth</i>		41,440			3652
SCOTT PROCESSING LLC / COURT COST & COURT REPORTERS <i>Comp. Rate: 740per mth</i>		8,880			3652
ATKINSON ROBERT / COURT COST & COURT REPORTERS <i>Comp. Rate: 195per mth</i>		2,340			3652
CLAY CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,105per mth</i>		25,265			3652
CLAY CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,422per mth</i>		17,058			3652
HARRISON CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 665per mth</i>		7,980			3652
CALHOUN CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,773per mth</i>		21,274			3652
MOORE GLENDELL W / COURT COST & COURT REPORTERS <i>Comp. Rate: 720per mth</i>		8,640			3652
BURTON JAMES F / COURT COST & COURT REPORTERS <i>Comp. Rate: 224per mth</i>		2,685			3652
WALTHALL CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,706per mth</i>		20,472			3652
TIPPAH CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,583per mth</i>		31,001			3652

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CLARKE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,264per mth</i>		27,168			3652
PANOLA CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,206per mth</i>		26,475			3652
PANOLA CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,754per mth</i>		21,043			3652
WAYNE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,661per mth</i>		19,935			3652
SICILIANO ANDY / COURT COST & COURT REPORTERS <i>Comp. Rate: 670per mth</i>		8,040			3652
SEYFARTH CHRISTOPHER BRIAN / COURT COST & COURT REPORTERS <i>Comp. Rate: 540per mth</i>		6,480			3652
MADISON CTY CIRCUIT CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,530per mth</i>		18,363			3652
PIKE CTY CIRCUIT CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 7,707per mth</i>		92,480			3652
GRIFFIN JOHNNY L / COURT COST & COURT REPORTERS <i>Comp. Rate: 230per mth</i>		2,760			3652
FLOWERS MARVIN M / COURT COST & COURT REPORTERS <i>Comp. Rate: 16per mth</i>		188			3652
YALOBUSHA CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 586per mth</i>		7,037			3652
YALOBUSHA CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 975per mth</i>		11,704			3652
EDGAR KELLY GLENN / COURT COST & COURT REPORTERS <i>Comp. Rate: 17per mth</i>		200			3652
YAZOO CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,652per mth</i>		19,828			3652
SANDERS DIANNE N / COURT COST & COURT REPORTERS <i>Comp. Rate: 60per mth</i>		720			3652
ROBINSON RONNIE RUSS / COURT COST & COURT REPORTERS <i>Comp. Rate: 430per mth</i>		5,160			3652
MALONE JIMMY E / COURT COST & COURT REPORTERS <i>Comp. Rate: 224per mth</i>		2,685			3652
BURNSIDE EDDIE / COURT COST & COURT REPORTERS <i>Comp. Rate: 39per mth</i>		468			3652
ATKINSON RANDY WAYNE / COURT COST & COURT REPORTERS <i>Comp. Rate: 10per mth</i>		120			3652
FREEMAN RANDALL LEE / COURT COST & COURT REPORTERS <i>Comp. Rate: 435per mth</i>		5,220			3652
DAVIS TONYA C / COURT COST & COURT REPORTERS <i>Comp. Rate: 80per mth</i>		960			3652
SCOTT CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 4,716per mth</i>		56,589			3652

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LAUDERDALE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 37per mth</i>		447			3652
SMITH CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 661per mth</i>		7,932			3652
JASPER CTY CHANCERY CLK-BAY S / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,610per mth</i>		31,318			3652
GADD WAYNE / COURT COST & COURT REPORTERS <i>Comp. Rate: 365per mth</i>		4,380			3652
UNION CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,016per mth</i>		24,190			3652
MOORE MICHAEL D / COURT COST & COURT REPORTERS <i>Comp. Rate: 728per mth</i>		8,730			3652
MOISTNER REED L / COURT COST & COURT REPORTERS <i>Comp. Rate: 40per mth</i>		480			3652
PEARL RIVER CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 3,255per mth</i>		39,059			3652
GEORGE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 723per mth</i>		8,671			3652
MARION CTY BOS SHERIFFS OFFICE / COURT COST & COURT REPORTERS <i>Comp. Rate: 3per mth</i>		35			3652
LEAKE CTY SHERIFF'S DEPT / COURT COST & COURT REPORTERS <i>Comp. Rate: 3per mth</i>		35			3652
MARSHALL CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 5,409per mth</i>		64,910			3652
QUITMAN CTY SHERIFF'S OFFICE / COURT COST & COURT REPORTERS <i>Comp. Rate: 50per mth</i>		595			3652
MOORE ROBERT / COURT COST & COURT REPORTERS <i>Comp. Rate: 11per mth</i>		135			3652
HANCOCK CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,536per mth</i>		18,431			3652
GREENE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 517per mth</i>		6,209			3652
HOLMES CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 937per mth</i>		11,247			3652
DANIELS MIKELL LEE / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,010per mth</i>		12,120			3652
COLLINS WILLIAM D II / COURT COST & COURT REPORTERS <i>Comp. Rate: 105per mth</i>		1,260			3652
WASHINGTON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 13,339per mth</i>		160,071			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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
CHANCERY CLERK - HOLMES COUNTY / COURT COST & COURT REPORTERS <i>Comp. Rate: 4,339per mth</i>		52,071			3652
AMITE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,309per mth</i>		15,712			3652
NUNN DANA L / COURT COST & COURT REPORTERS <i>Comp. Rate: 515per mth</i>		6,180			3652
LAWRENCE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,279per mth</i>		15,344			3652
TISHOMINGO CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 990per mth</i>		11,880			3652
WILKINSON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 420per mth</i>		5,040			3652
NEWTON CTY CHANCERY COURT CLK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,251per mth</i>		27,014			3652
WILLIAMS JERRY W II / COURT COST & COURT REPORTERS <i>Comp. Rate: 270per mth</i>		3,240			3652
KETCHER LIZA M / COURT COST & COURT REPORTERS <i>Comp. Rate: 330per mth</i>		3,960			3652
HUMPHREYS CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 3,357per mth</i>		40,281			3652
SHARKEY CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,297per mth</i>		15,560			3652
BENTON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 964per mth</i>		11,570			3652
MARION CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,639per mth</i>		19,662			3652
QUITMAN CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 417per mth</i>		4,998			3652
WATTS SERVICES INC / COURT COST & COURT REPORTERS <i>Comp. Rate: 35per mth</i>		420			3652
SESSIONS STEPHEN / COURT COST & COURT REPORTERS <i>Comp. Rate: 245per mth</i>		2,940			3652
APPLIED PSYCHOLOGY CENTER / COURT COST & COURT REPORTERS <i>Comp. Rate: 75per mth</i>		900			3652
COAHOMA CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 4,296per mth</i>		51,550			3652
FRANKLIN CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,252per mth</i>		15,027			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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
ADAMS CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 863per mth</i>		10,360			3652
JEFFERSON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,092per mth</i>		13,100			3652
CLAIBORNE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,738per mth</i>		20,855			3652
LAMAR CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,421per mth</i>		29,057			3652
TUNICA CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,353per mth</i>		28,239			3652
JEFFERSON DAVIS CTY CHNCRY CLK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,467per mth</i>		17,601			3652
PIKE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,102per mth</i>		13,220			3652
FELTON LANCE E / COURT COST & COURT REPORTERS <i>Comp. Rate: 10per mth</i>		120			3652
WARREN VARNELL SHORTY / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,295per mth</i>		15,540			3652
LEAKE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 1,309per mth</i>		15,710			3652
COVINGTON CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 2,007per mth</i>		24,086			3652
STAMPS MICHAEL TERRANCE / COURT COST & COURT REPORTERS <i>Comp. Rate: 30per mth</i>		360			3652
MONROE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 3,228per mth</i>		38,730			3652
WARREN CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 4,942per mth</i>		59,302			3652
LEE CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 7,673per mth</i>		92,079			3652
GRENADA CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 3,617per mth</i>		43,403			3652
GATER DONALD / COURT COST & COURT REPORTERS <i>Comp. Rate: 20per mth</i>		240			3652
OSGOOD ETHEL MARIE / COURT COST & COURT REPORTERS <i>Comp. Rate: 15per mth</i>		180			3652
GLENNIS C V / COURT COST & COURT REPORTERS <i>Comp. Rate: 29per mth</i>		348			3652
ELLIS GLENN T PHD / COURT COST & COURT REPORTERS <i>Comp. Rate: 33per mth</i>		400			3652
SOUTHERN POVERTY LAW CENTER / COURT COST & COURT REPORTERS <i>Comp. Rate: 83per mth</i>		1,001			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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
MATHERNE J DONALD / COURT COST & COURT REPORTERS <i>Comp. Rate: 106per mth</i>		1,275			3652
SUNFLOWER CTY CHANCERY CLERK / COURT COST & COURT REPORTERS <i>Comp. Rate: 4,071per mth</i>		48,852			3652
YOUNG RONNIE / COURT COST & COURT REPORTERS <i>Comp. Rate: 22per mth</i>		263			3652
LAW OFFICE OF REGAN S RUSSELL / COURT COST & COURT REPORTERS <i>Comp. Rate: 31per mth</i>		370			3652
WARREN JOHNNY JR / COURT COST & COURT REPORTERS <i>Comp. Rate: 45per mth</i>		540			3652
TOTAL 61660 Court Costs and Court Reporters		<u><u>4,175,206</u></u>	<u><u>4,256,747</u></u>	<u><u>4,256,747</u></u>	
61661 Recording and Notary Fees					
STEGALL EARL/STEGALL NOTARY / RECORDING & NOTARY FEES <i>Comp. Rate: 159per mth</i>		1,911	2,074	2,074	3652
NNA SERVICES LLC / RECORDING & NOTARY FEES <i>Comp. Rate: 10per mth</i>		124			3652
TOTAL 61661 Recording and Notary Fees		<u><u>2,035</u></u>	<u><u>2,074</u></u>	<u><u>2,074</u></u>	
61670 Laboratory and Testing Fees					
ORCHID CELLMARK INC-PHILADELPH / LAB & TESTING FEES <i>Comp. Rate: -15,454per mth</i>		-185,448	575,578	575,578	3652
DNA DIAGNOSTICS CENTER INC / LAB & TESTING FEES <i>Comp. Rate: 62,500per mth</i>		750,000			3652
TOTAL 61670 Laboratory and Testing Fees		<u><u>564,552</u></u>	<u><u>575,578</u></u>	<u><u>575,578</u></u>	
61690 Other Fees and Services					
KING EDWARD TENANT LLC / OTHERS FEES & SERVICES <i>Comp. Rate: 210per mth</i>		2,518	1,320,321	1,320,321	3652
SHRED-IT USA INC / OTHERS FEES & SERVICES <i>Comp. Rate: 11per mth</i>		135			3652
STATE TREASURER 3671 * / OTHERS FEES & SERVICES <i>Comp. Rate: 20,000per mth</i>		240,000			3652
DEPT OF HUMAN SERVICES / OTHERS FEES & SERVICES <i>Comp. Rate: 87,500per mth</i>		1,050,000			3652
MS INDUSTRIES FOR THE BLIND / OTHERS FEES & SERVICES <i>Comp. Rate: 112per mth</i>		1,348			3652
JACKSON ZOOLOGICAL SOCIETY INC / OTHERS FEES & SERVICES <i>Comp. Rate: 70per mth</i>		840			3652
ATWOOD ADVERTISING / OTHERS FEES & SERVICES <i>Comp. Rate: 16per mth</i>		189			3652
TOTAL 61690 Other Fees and Services		<u><u>1,295,030</u></u>	<u><u>1,320,321</u></u>	<u><u>1,320,321</u></u>	
61663 Witness Fees and Expenses					
RUSSELL RICHARD L / WITNESS FEES & EXPENSES <i>Comp. Rate: 75per mth</i>		900	918	918	3652
TOTAL 61663 Witness Fees and Expenses		<u><u>900</u></u>	<u><u>918</u></u>	<u><u>918</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61602 MDHS CLIENT TRANSPORTATION WRIGHT TOI / MDHS CLIENT TRANSPORTATION <i>Comp. Rate: 6per mth</i>		71	72	72	3652
TOTAL 61602 MDHS CLIENT TRANSPORTATION		<u>71</u>	<u>72</u>	<u>72</u>	
61666 WITNESS FEES & EXPENSE -SPAHR					
HINDS CTY CHANCERY CLERK / WITNESS FEES & EXPENSE -SPAHR <i>Comp. Rate: 123per mth</i>		1,470	3,747	3,747	3652
CHANCERY CLERK - HOLMES COUNTY / WITNESS FEES & EXPENSE -SPAHR <i>Comp. Rate: 184per mth</i>		2,205			3652
TOTAL 61666 WITNESS FEES & EXPENSE -SPAHR		<u>3,675</u>	<u>3,747</u>	<u>3,747</u>	
61606 ACCOUNTING FEES - OTHER					
HARRISON CTY CHANCERY CLERK / ACCOUNTING FEES - OTHER <i>Comp. Rate: 136per mth</i>		1,633	2,036	2,036	3652
JACKSON CTY CHANCERY CLERK / ACCOUNTING FEES - OTHER <i>Comp. Rate: 25per mth</i>		304			3652
NESHOPA CTY CHANCERY CLERK / ACCOUNTING FEES - OTHER <i>Comp. Rate: 5per mth</i>		60			3652
TOTAL 61606 ACCOUNTING FEES - OTHER		<u>1,997</u>	<u>2,036</u>	<u>2,036</u>	
GRAND TOTAL (61600-61699)		10,702,242	10,911,253	10,911,253	

VEHICLE PURCHASE DETAILS

MDHS - Division of Child Support Enforcement

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

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 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

MDHS - Division of Child Support Enforcement

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(92,171)				(92,171)
TRAVEL	(2,773)				(2,773)
CONTRACTUAL SERVICES	(64,696)				(64,696)
COMMODITIES	(1,363)				(1,363)
OTHER THAN EQUIPMENT					
EQUIPMENT	(1,208)				(1,208)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(15,359)				(15,359)
TOTALS	(177,570)				(177,570)