

Boswell Regional Center P. O. Box 128, Magee, Mississippi 39111
AGENCY ADDRESS

Raymond A. Johnson
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	21,111,945	23,075,840	22,936,934		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(229,369)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	21,111,945	23,075,840	22,707,565	(368,275)	(1.59%)
2. Travel					
a. Travel & Subsistence (In-State)	14,601	25,000	25,000		
b. Travel & Subsistence (Out-of-State)	939				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	15,540	25,000	25,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	26,051	26,045	26,045		
b. Communications, Transportation & Utilities	421,583	421,500	421,500		
c. Public Information	1,416	1,500	1,500		
d. Rents	110,691	119,400	119,400		
e. Repairs & Service	442,821	454,226	454,226		
f. Fees, Professional & Other Services	1,416,954	1,538,984	1,544,984	6,000	0.38%
g. Other Contractual Services	210,264	244,250	247,750	3,500	1.43%
h. Data Processing	216,481	630,636	249,100	(381,536)	(60.50%)
i. Other	47,092	48,750	48,750		
Total Contractual Services	2,893,353	3,485,291	3,113,255	(372,036)	(10.67%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	28,726	48,675	64,000	15,325	31.48%
b. Printing & Office Supplies & Materials	70,803	81,075	95,125	14,050	17.32%
c. Equipment, Repair Parts, Supplies & Accessories	164,272	183,275	206,925	23,650	12.90%
d. Professional & Scientific Supplies & Materials	367,619	223,650	284,975	61,325	27.42%
e. Other Supplies & Materials	1,286,951	1,963,325	1,698,975	(264,350)	(13.46%)
Total Commodities	1,918,371	2,500,000	2,350,000	(150,000)	(6.00%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	255,134	300,000	300,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	32,498	44,500	9,500	(35,000)	(78.65%)
c. Office Machines, Furniture, Fixtures & Equipment	25,583	67,000	67,000		
d. IS Equipment (Data Processing & Telecommunications)	68,260	79,000	212,900	133,900	169.49%
e. Equipment - Lease Purchase	99,119	103,913		(103,913)	(100.00%)
f. Other Equipment	157,812	130,763	135,776	5,013	3.83%
Total Equipment (Schedule D-2)	383,272	425,176	425,176		
3. Vehicles (Schedule D-3)	344,813	335,000	335,000		
4. Wireless Comm. Devices (Schedule D-4)		800	800		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	6,612,192	7,600,000	7,200,000	(400,000)	(5.26%)
TOTAL EXPENDITURES	33,534,620	37,747,107	36,456,796	(1,290,311)	(3.41%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,579,971	5,558,036	2,739,749	(2,818,287)	(50.70%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,464,421	6,972,222	8,676,222	1,704,000	24.43%
State Support Special Funds	2,437,058	1,534,000		(1,534,000)	(100.00%)
Federal Funds _____ Other Special Funds (Specify) _____	10,000				
Medicaid	25,232,081	25,053,473	25,053,473		
Patient / Client Funds	976,810	976,810	976,810		
All Other Funds	392,315	392,315	392,315		
Less: Estimated Cash Available Next Fiscal Period	(5,558,036)	(2,739,749)	(1,381,773)	(1,357,976)	(49.56%)
TOTAL FUNDS (equals Total Expenditures above)	33,534,620	37,747,107	36,456,796	(1,290,311)	(3.41%)
GENERAL FUND LAPSE	896,812				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	490	490	490		
b.) Full T-L	110	110	110		
c.) Part Perm.	3	3	3		
d.) Part T-L	2	2	2		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	4.97	4.72	1.00	(3.72)	
b.) Full T-L	19.17	17.25	1.00	(16.25)	
c.) Part Perm.	66.67	66.67	1.00	(65.67)	
d.) Part T-L	50.00	50.00	1.00	(49.00)	

Approved by: Edwin C. LeGrand III
Official of Board or Commission

Budget Officer: Jeff Martin / jmartin@boswell.state.ms.us

Phone Number: 867-5000

Submitted by: Raymond A. Johnson
Name

Title: Facility Director

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Boswell Regional Center

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	6,036,447	28.59%		6,972,222	30.21%		6,972,222	30.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	13,706,373	64.92%		14,734,493	63.85%		14,366,218	63.26%	
10. Patient / Client Funds	976,810	4.62%		976,810	4.23%		976,810	4.30%	
11. All Other Funds	392,315	1.85%		392,315	1.70%		392,315	1.72%	
12.									
Total Salaries	21,111,945		62.95%	23,075,840		61.13%	22,707,565		62.28%
1. General _____ State Support Special (Specify) _____	4,866	31.31%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	10,674	68.68%		25,000	100.00%		25,000	100.00%	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Travel	15,540		0.04%	25,000		0.06%	25,000		0.06%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	2,893,353	100.00%		3,485,291	100.00%		3,113,255	100.00%	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Contractual	2,893,353		8.62%	3,485,291		9.23%	3,113,255		8.53%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,840	0.14%							
9. Medicaid	1,915,531	99.85%		2,500,000	100.00%		2,350,000	100.00%	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Commodities	1,918,371		5.72%	2,500,000		6.62%	2,350,000		6.44%

REQUEST BY FUNDING SOURCE

Name of Agency Boswell Regional Center

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	255,134	100.00%		300,000	100.00%		300,000	100.00%	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Other Than Equipment	255,134		0.76%	300,000		0.79%	300,000		0.82%
1. General _____ State Support Special (Specify) _____							170,000	39.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	7,160	1.86%							
9. Medicaid	376,112	98.13%		425,176	100.00%		255,176	60.01%	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Equipment	383,272		1.14%	425,176		1.12%	425,176		1.16%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	344,813	100.00%		335,000	100.00%		335,000	100.00%	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Vehicles	344,813		1.02%	335,000		0.88%	335,000		0.91%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid				800	100.00%		800	100.00%	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Wireless Comm. Devices				800		0.00%	800		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency Boswell Regional Center

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	423,108	6.39%					1,534,000	21.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	2,437,058	36.85%		1,534,000	20.18%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	3,752,026	56.74%		6,066,000	79.81%		5,666,000	78.69%	
10. Patient / Client Funds									
11. All Other Funds									
12.									
Total Subsidies, Loans & Grants	6,612,192		19.71%	7,600,000		20.13%	7,200,000		19.74%
1. General _____ State Support Special (Specify) _____	6,464,421	19.27%		6,972,222	18.47%		8,676,222	23.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	2,437,058	7.26%		1,534,000	4.06%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	10,000	0.02%							
9. Medicaid	23,254,016	69.34%		27,871,760	73.83%		26,411,449	72.44%	
10. Patient / Client Funds	976,810	2.91%		976,810	2.58%		976,810	2.67%	
11. All Other Funds	392,315	1.16%		392,315	1.03%		392,315	1.07%	
12.									
TOTAL	33,534,620		100.00%	37,747,107		100.00%	36,456,796		100.00%

SPECIAL FUNDS DETAIL

Boswell Regional Center
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	2,437,058	1,534,000	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		2,437,058	1,534,000	

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Early Intervention Grant (3382)	Department of Health			10,000		
Section A TOTAL				10,000		

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,579,971	5,558,036	2,739,749
Medicaid (3382)	ICF/MR Receipts	22,214,085	21,855,000	21,855,000
Medicaid HCBS (3382)	HCBW Receipts	3,198,473	3,198,473	3,198,473
Medicaid Other (3382)	Other Medicaid Receipts	219,523		
Patient/Client Funds (3382)	VA, Social Security, Third Party, etc	976,810	976,810	976,810
All Other Funds (3382)	Any other receipts	392,315	392,315	392,315
Special Fund Budget Reduction (3382)	Transfer to DMH Service Budget	-400,000		
Section B TOTAL		30,181,177	31,980,634	29,162,347

Section S + A + B TOTAL		32,628,235	33,514,634	29,162,347
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Special Fund	1002013	Priority One Bank	184,619	184,619	184,619
Cafeteria Fund	1011238	Priority One Bank	28,993	28,993	28,993
Cash Fund	1001999	Priority One Bank			
Patient Fund	1002005	Priority One Bank	168,589	168,589	168,589

* 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**

Boswell Regional Center

Name of Agency

FEDERAL FUNDS

For FY 2010 ended 6/30/2010, Boswell received \$10,000 in Federal Funds as the result of a Department of Health grant payable to our Early Intervention Program. This grant allowed our EIP to purchase \$10,000 worth of supplies and equipment which was reimbursed upon presentation of receipts.

Boswell does not expect to receive any Federal Funds for FY 2011 or FY 2012.

STATE SUPPORT SPECIAL FUNDS

For FY 2010 ended 6/30/2010, Boswell is showing \$2,437,058 in ARRA FMAP funding. It should be noted this is only "credit" and not actual revenue received. Another "fictitious" entry in the same amount is shown as an expense in SLG to negate this credit. In addition, Boswell received a reduction in general funds for FY 2010 in an amount of \$2,066,866 from FY 2009 general funds. (\$9,428,009 - \$7,361,233) to "offset" this "credit".

For FY 2011 ending 6/30/2011, Boswell is showing \$1,534,000 in ARRA FMAP funding. Again, it should be noted this is only "credit" and not actual revenue received.

A fictitious entry in the same amount is shown as an expense in SLG to negate this credit. For FY 2011 general funds appropriated, Boswell did not receive additional general funds to make up for this loss of ARRA FMAP credit for FY 2010 vs. FY 2011.

Rather Boswell received another reduction in general funds in the amount of \$389,011 (\$7,361,233 - \$6,972,22).

For FY 2012 Request, there is no ARRA FMAP funding shown at all.

OTHER SPECIAL FUNDS

These groups, plus the State Source Special Funds represent all funding other than State Appropriation.

It should be noted that there are other narratives in the State Source Special Funds section. These narratives refer to ARRA credits required by the state as a result of stimulus activities.

It should be noted that FY 2011 Other Special Funds spending authority is less than the amount authorized by the FY 2011 Appropriation. Boswell requested spending authority for the furnishing of four (4) new ICF/MR buildings in FY 2011 Request. This Other Special Funds spending authority was granted. However, the construction bid for these new buildings came in so low there was money left over at the Bureau of Building which was used to purchase most of these needs. As a result of this purchase, all of the Other Special Funds spending authority will not be expended.

Also, as a result of cost cutting measures over the last few years, Boswell's Medicaid revenue stream is forecast to be less than in years past. This is another reason all of the Other Special Funds spending authority is not shown to be expended.

These same cost cutting measures are also why several Major Object Categories will show lower amounts requested for FY 2012 than was appropriated for FY 2011.

Additional Narrative concerning FY 2010 General Funds

FY 2010 original appropriated general funds amount received several cuts due to Governor budget reductions. The original appropriation of \$7,361,233 received cuts of \$896,812, resulting in an actual general funds amount of \$6,464,421.

Original FY 2010 GF Appropriation	\$7,361,233
Budget Cuts	-\$ 896,812

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Boswell Regional Center

Name of Agency

Actual spendable General Funds	\$6,464,421
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TREASURY FUND/BANK

These groups represent Boswell's Cash Clearing account, Cafeteria fund account, and Patient fund account. A Special Fund account is also represented which allows for Work Activity revenues and other assorted revenues collected by the facility.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,036,447			15,075,498	21,111,945
Travel	4,866			10,674	15,540
Contractual Services				2,893,353	2,893,353
Commodities			2,840	1,915,531	1,918,371
Other Than Equipment				255,134	255,134
Equipment			7,160	376,112	383,272
Vehicles				344,813	344,813
Wireless Comm. Devs.					
Subsidies, Loans & Grants	423,108	2,437,058		3,752,026	6,612,192
Total	6,464,421	2,437,058	10,000	24,623,141	33,534,620
No. of Positions (FTE)	178.20			426.80	605.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,972,222			16,103,618	23,075,840
Travel				25,000	25,000
Contractual Services				3,485,291	3,485,291
Commodities				2,500,000	2,500,000
Other Than Equipment				300,000	300,000
Equipment				425,176	425,176
Vehicles				335,000	335,000
Wireless Comm. Devs.				800	800
Subsidies, Loans & Grants		1,534,000		6,066,000	7,600,000
Total	6,972,222	1,534,000		29,240,885	37,747,107
No. of Positions (FTE)	174.00			431.00	605.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(368,275)	(368,275)
Travel					
Contractual Services				(372,036)	(372,036)
Commodities				(150,000)	(150,000)
Other Than Equipment					
Equipment	170,000			(170,000)	
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,534,000	(1,534,000)		(400,000)	(400,000)
Total	1,704,000	(1,534,000)		(1,460,311)	(1,290,311)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,972,222			15,735,343	22,707,565
Travel				25,000	25,000
Contractual Services				3,113,255	3,113,255
Commodities				2,350,000	2,350,000
Other Than Equipment				300,000	300,000
Equipment	170,000			255,176	425,176
Vehicles				335,000	335,000
Wireless Comm. Devs.				800	800
Subsidies, Loans & Grants	1,534,000			5,666,000	7,200,000
Total	8,676,222			27,780,574	36,456,796
No. of Positions (FTE)	174.00			431.00	605.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

Boswell Regional Center
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MR - INSTITUTIONAL CARE	6,623,265			16,781,795	23,405,060
2. MR - GROUP HOMES	463,520			6,079,091	6,542,611
3. MR - COMMUNITY PROGRAMS	811,471			3,903,491	4,714,962
4. MR - SUPPORT SERVICES	777,966			1,016,197	1,794,163
SUMMARY OF ALL PROGRAMS	8,676,222			27,780,574	36,456,796

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 1 of 4 Programs

MR - INSTITUTIONAL CARE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,329,494			9,671,929	13,001,423
Travel	3,504			5,309	8,813
Contractual Services				1,655,440	1,655,440
Commodities				1,569,186	1,569,186
Other Than Equipment				255,134	255,134
Equipment				347,365	347,365
Vehicles				235,027	235,027
Wireless Comm. Devs.					
Subsidies, Loans & Grants	304,638			2,755,506	3,060,144
Total	3,637,636			16,494,896	20,132,532
No. of Positions (FTE)	102.60			261.40	364.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,416,785			8,451,970	13,868,755
Travel				14,250	14,250
Contractual Services				1,986,616	1,986,616
Commodities				2,050,000	2,050,000
Other Than Equipment				200,000	200,000
Equipment				391,162	391,162
Vehicles				244,464	244,464
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,367,520	4,367,520
Total	5,416,785			17,705,982	23,122,767
No. of Positions (FTE)	149.00			215.00	364.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(220,965)	(220,965)
Travel					
Contractual Services				(223,222)	(223,222)
Commodities				(90,000)	(90,000)
Other Than Equipment					
Equipment	102,000			(102,000)	
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,104,480			(288,000)	816,480
Total	1,206,480			(924,187)	282,293
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 1 of 4 Programs

MR - INSTITUTIONAL CARE

PROGRAM

FY 2012 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 2012 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 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,416,785			8,231,005	13,647,790
Travel				14,250	14,250
Contractual Services				1,763,394	1,763,394
Commodities				1,960,000	1,960,000
Other Than Equipment				200,000	200,000
Equipment	102,000			289,162	391,162
Vehicles				244,464	244,464
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,104,480			4,079,520	5,184,000
Total	6,623,265			16,781,795	23,405,060
No. of Positions (FTE)	149.00			215.00	364.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 2 of 4 Programs

MR - GROUP HOMES

PROGRAM

	FY 2010 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe				3,724,135	3,724,135
Travel				2,750	2,750
Contractual Services				346,493	346,493
Commodities				222,541	222,541
Other Than Equipment					
Equipment				8,184	8,184
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	118,470			994,283	1,112,753
Total	118,470			5,298,386	5,416,856
No. of Positions (FTE)				123.00	123.00

	FY 2011 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe				3,873,484	3,873,484
Travel				4,250	4,250
Contractual Services				418,235	418,235
Commodities				300,000	300,000
Other Than Equipment				100,000	100,000
Equipment				8,504	8,504
Vehicles					
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants				1,698,480	1,698,480
Total				6,403,153	6,403,153
No. of Positions (FTE)	1.00			122.00	123.00

	FY 2012 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries, Wages, Fringe				(73,655)	(73,655)
Travel					
Contractual Services				(74,407)	(74,407)
Commodities				(30,000)	(30,000)
Other Than Equipment					
Equipment	34,000			(34,000)	
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	429,520			(112,000)	317,520
Total	463,520			(324,062)	139,458
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 2 of 4 Programs

MR - GROUP HOMES

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			3,799,829	3,799,829
Travel			4,250	4,250
Contractual Services			343,828	343,828
Commodities			270,000	270,000
Other Than Equipment			100,000	100,000
Equipment	34,000		(25,496)	8,504
Vehicles				
Wireless Comm. Devs.			200	200
Subsidies, Loans & Grants	429,520		1,586,480	2,016,000
Total	463,520		6,079,091	6,542,611
No. of Positions (FTE)	1.00		122.00	123.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 3 of 4 Programs

MR - COMMUNITY PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,238,905			838,133	3,077,038
Travel	32			942	974
Contractual Services				808,255	808,255
Commodities			2,840	82,933	85,773
Other Than Equipment					
Equipment			7,160	1,222	8,382
Vehicles				109,786	109,786
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,238,937		10,000	1,841,271	4,090,208
No. of Positions (FTE)	66.60			30.40	97.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	784,271			2,879,714	3,663,985
Travel				1,500	1,500
Contractual Services				975,881	975,881
Commodities				100,000	100,000
Other Than Equipment					
Equipment				25,510	25,510
Vehicles				90,536	90,536
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	784,271			4,073,141	4,857,412
No. of Positions (FTE)	15.00			82.00	97.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(58,924)	(58,924)
Travel					
Contractual Services				(59,526)	(59,526)
Commodities				(24,000)	(24,000)
Other Than Equipment					
Equipment	27,200			(27,200)	
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	27,200			(169,650)	(142,450)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 3 of 4 Programs

MR - COMMUNITY PROGRAMS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	784,271			2,820,790	3,605,061
Travel				1,500	1,500
Contractual Services				916,355	916,355
Commodities				76,000	76,000
Other Than Equipment					
Equipment	27,200			(1,690)	25,510
Vehicles				90,536	90,536
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	811,471			3,903,491	4,714,962
No. of Positions (FTE)	15.00			82.00	97.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 4 of 4 Programs

MR - SUPPORT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	468,048			841,301	1,309,349
Travel	1,330			1,673	3,003
Contractual Services				83,165	83,165
Commodities				40,871	40,871
Other Than Equipment					
Equipment				19,341	19,341
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		2,437,058		2,237	2,439,295
Total	469,378	2,437,058		988,588	3,895,024
No. of Positions (FTE)	9.00			12.00	21.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	771,166			898,450	1,669,616
Travel				5,000	5,000
Contractual Services				104,559	104,559
Commodities				50,000	50,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.				600	600
Subsidies, Loans & Grants		1,534,000			1,534,000
Total	771,166	1,534,000		1,058,609	3,363,775
No. of Positions (FTE)	9.00			12.00	21.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(14,731)	(14,731)
Travel					
Contractual Services				(14,881)	(14,881)
Commodities				(6,000)	(6,000)
Other Than Equipment					
Equipment	6,800			(6,800)	
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		(1,534,000)			(1,534,000)
Total	6,800	(1,534,000)		(42,412)	(1,569,612)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Boswell Regional Center
AGENCY

Program No. 4 of 4 Programs

MR - SUPPORT SERVICES

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	771,166			883,719	1,654,885
Travel				5,000	5,000
Contractual Services				89,678	89,678
Commodities				44,000	44,000
Other Than Equipment					
Equipment	6,800			(6,800)	
Vehicles					
Wireless Comm. Devs.				600	600
Subsidies, Loans & Grants					
Total	777,966			1,016,197	1,794,163
No. of Positions (FTE)	9.00			12.00	21.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Boswell Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Its Mandated Telephone	Medicaid Match Reinstatement	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES	13,868,755		(220,965)			(220,965)	13,647,790	
GENERAL	5,416,785						5,416,785	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,451,970		(220,965)			(220,965)	8,231,005	
TRAVEL	14,250						14,250	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,250						14,250	
CONTRACTUAL	1,986,616		(223,222)			(223,222)	1,763,394	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,986,616		(223,222)			(223,222)	1,763,394	
COMMODITIES	2,050,000		(90,000)			(90,000)	1,960,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,050,000		(90,000)			(90,000)	1,960,000	
CAPITAL-OTE	200,000						200,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000						200,000	
EQUIPMENT	391,162		(102,000)	102,000			391,162	
GENERAL				102,000		102,000	102,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	391,162		(102,000)			(102,000)	289,162	
VEHICLES	244,464						244,464	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	244,464						244,464	
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,367,520		(288,000)		1,104,480	816,480	5,184,000	
GENERAL					1,104,480	1,104,480	1,104,480	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,367,520		(288,000)			(288,000)	4,079,520	
TOTAL	23,122,767		(924,187)	102,000	1,104,480	282,293	23,405,060	

FUNDING:

GENERAL FUNDS	5,416,785			102,000	1,104,480	1,206,480	6,623,265	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	17,705,982		(924,187)			(924,187)	16,781,795	
TOTAL	23,122,767		(924,187)	102,000	1,104,480	282,293	23,405,060	

POSITIONS:

GENERAL FTE	149.00						149.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	215.00						215.00	
TOTAL FTE	364.00						364.00	

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Its Mandated Telephone	Medicaid Match Reinstatement	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES	3,873,484		(73,655)			(73,655)	3,799,829	
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Boswell Regional Center

2 - MR - GROUP HOMES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	3,873,484		(73,655)			(73,655)	3,799,829	
TRAVEL	4,250						4,250	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,250						4,250	
CONTRACTUAL	418,235		(74,407)			(74,407)	343,828	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	418,235		(74,407)			(74,407)	343,828	
COMMODITIES	300,000		(30,000)			(30,000)	270,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300,000		(30,000)			(30,000)	270,000	
CAPITAL-OTE	100,000						100,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000						100,000	
EQUIPMENT	8,504		(34,000)	34,000			8,504	
GENERAL				34,000		34,000	34,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,504		(34,000)			(34,000)	(25,496)	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	200						200	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200						200	
SUBSIDIES	1,698,480		(112,000)		429,520	317,520	2,016,000	
GENERAL					429,520	429,520	429,520	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,698,480		(112,000)			(112,000)	1,586,480	
TOTAL	6,403,153		(324,062)	34,000	429,520	139,458	6,542,611	

FUNDING:

GENERAL FUNDS				34,000	429,520	463,520	463,520	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,403,153		(324,062)			(324,062)	6,079,091	
TOTAL	6,403,153		(324,062)	34,000	429,520	139,458	6,542,611	

POSITIONS:

GENERAL FTE	1.00						1.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	122.00						122.00	
TOTAL FTE	123.00						123.00	

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Its Mandated Telephone	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	3,663,985		(58,924)		(58,924)	3,605,061		
GENERAL	784,271					784,271		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,879,714		(58,924)		(58,924)	2,820,790		
TRAVEL	1,500					1,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Boswell Regional Center

3 - MR - COMMUNITY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	1,500					1,500		
CONTRACTUAL	975,881		(59,526)		(59,526)	916,355		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	975,881		(59,526)		(59,526)	916,355		
COMMODITIES	100,000		(24,000)		(24,000)	76,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000		(24,000)		(24,000)	76,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	25,510		(27,200)	27,200		25,510		
GENERAL				27,200	27,200	27,200		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,510		(27,200)		(27,200)	(1,690)		
VEHICLES	90,536					90,536		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	90,536					90,536		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,857,412		(169,650)	27,200	(142,450)	4,714,962		

FUNDING:

GENERAL FUNDS	784,271			27,200	27,200	811,471		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,073,141		(169,650)		(169,650)	3,903,491		
TOTAL	4,857,412		(169,650)	27,200	(142,450)	4,714,962		

POSITIONS:

GENERAL FTE	15.00					15.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	82.00					82.00		
TOTAL FTE	97.00					97.00		

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Its Mandated Telephone	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	1,669,616		(14,731)		(14,731)	1,654,885		
GENERAL	771,166					771,166		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	898,450		(14,731)		(14,731)	883,719		
TRAVEL	5,000					5,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000					5,000		
CONTRACTUAL	104,559		(14,881)		(14,881)	89,678		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	104,559		(14,881)		(14,881)	89,678		

PROGRAM DECISION UNITS

Boswell Regional Center

4 - MR - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	50,000		(6,000)		(6,000)	44,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000		(6,000)		(6,000)	44,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			(6,800)	6,800				
GENERAL				6,800	6,800	6,800		
ST.SUP.SPECIAL								
FEDERAL								
OTHER			(6,800)		(6,800)	(6,800)		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	600					600		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	600					600		
SUBSIDIES	1,534,000		(1,534,000)		(1,534,000)			
GENERAL								
ST.SUP.SPECIAL	1,534,000		(1,534,000)		(1,534,000)			
FEDERAL								
OTHER								
TOTAL	3,363,775		(1,576,412)	6,800	(1,569,612)	1,794,163		

FUNDING:

GENERAL FUNDS	771,166			6,800	6,800	777,966		
ST.SUP.SPCL.FUNDS	1,534,000		(1,534,000)		(1,534,000)			
FEDERAL FUNDS								
OTHER SP.FUNDS	1,058,609		(42,412)		(42,412)	1,016,197		
TOTAL	3,363,775		(1,576,412)	6,800	(1,569,612)	1,794,163		

POSITIONS:

GENERAL FTE	9.00					9.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	12.00					12.00		
TOTAL FTE	21.00					21.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

Boswell Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The MR - INSTITUTIONAL CARE Program of the Boswell Regional Center provides comprehensive, 24-hour care, treatment, and habilitation in a residential therapeutic setting to individuals who are twenty-one (21) years of age or older, who have Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi. The Boswell Regional Center serves up to one hundred forty (140) clients on campus in a program that is fully licensed and certified as an Intermediate Care Facility for Individuals with Mental Retardation (ICF/MR), and complies with all applicable federal and state regulations and standards promulgated for the operation of such facilities.

II. Program Objective:

The basic overall objective of the MR - INSTITUTIONAL CARE Program is to provide 24-hour, seven (7) day per week habilitative, therapeutic, and medical care and treatment. This objective is implemented through an interdisciplinary service delivery system within the following components: audiological evaluation and aural rehabilitation, dietary management, education, medical care (physician services for dental, general medical, and psychiatric care), nursing, occupational therapy, pharmaceutical services, physical therapy, psychological therapy, recreation, residential services, social services, and speech/language therapy. Therapeutic habilitative, medical care, and treatment are provided through an individualized scheduled plan of care specifically designed to address each individual's particular strengths.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

FY 2011 will show non-recurring items in several major object categories. Cost cutting measures will allow Boswell to request less spending authority for FY 2012 than is provided in FY 2011.

Salaries: Other Special Funds spending authority will be reduced for FY 2012 in the amount of \$368,275 in the Salaries Major Object Category. The MR - INSTITUTIONAL CARE Program requests 60% of that reduction or \$220,965 in Other Special Funds.

Contractual: Other Special Funds spending authority will be reduced for FY 2012 in the amount of \$372,036 in the Contractual Major Object Category. The MR - INSTITUTIONAL CARE Program requests 60% of that reduction or \$223,222 in Other Special Funds.

Commodities: Other Special Funds spending authority will be reduced for FY 2012 in the amount of \$150,000 in the Commodities Major Object Category. The MR - INSTITUTIONAL CARE Program requests 60% of that reduction or \$90,000 in Other Special Funds.

Equipment: Other Special Funds spending authority will be reduced for FY 2012 in the amount of \$170,000 in the Equipment Major Object Category. The MR - INSTITUTIONAL CARE Program requests 60% of that reduction or \$102,000 in Other Special Funds.

Subsidies, Loans, & Grants: Other Special Funds spending authority will be reduced for FY 2012 in the amount of \$400,000 in the Equipment Major Object Category. The MR - INSTITUTIONAL CARE Program requests 72% of that reduction or \$288,000 in Other Special Funds.

(D) ITS Mandated Telephone Sys:

During January of 2008, Boswell Regional Center was notified by ITS that its current telephone technology would be cancelled in the near future and we would have to upgrade our telephone hardware and software to remain current with technology and remain covered under the existing maintenance agreement. The estimated cost of this upgrade was \$170,000. Boswell questioned ITS about whether this was mandatory and was told it was. This request is for the amount of \$170,000 and will be funded by \$102,000 in General Funds and \$0 in Other Funds.

The MR - INSTITUTIONAL CARE Program requests 60% of this total amount or \$102,000. This requested increase will be funded by \$102,000 of General Funds and \$0 of Other Funds.

PROGRAM NARRATIVE

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

Boswell Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

(E) Medicaid Match Reinstatement:

Boswell Regional Center received \$1,534,000 in ARRA FMAP funding for FY 2011. As a result of these funds, normal state general funds were cut and not received by Boswell. In FY 2012 this ARRA FMAP funding will not be available, plus Match costs will increase by approximately 5%, or approximately \$1,100,000. Therefore, Boswell requests reinstatement of \$1,534,000 in state general funds to offset the loss of this ARRA FMAP funding and the resulting increase in Medicaid Match. The MR - INSTITUTIONAL CARE Program requests 72% of this total or \$1,104,480 in General Funds and \$0 in Other Special Funds.

PROGRAM NARRATIVE

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

Boswell Regional Center

2 - MR - GROUP HOMES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Boswell Regional Center's MR - GROUP HOMES program currently provides housing for fifty eight (58) individuals residing in a Community ICF/MR setting. The MR - GROUP HOMES program of Boswell Regional Center provides comprehensive 24-hour care, treatment, and habilitation in a community-based residential setting licensed as Intermediate Care Facilities (ICF) to Individuals with Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi.

The MR - GROUP HOMES program includes six (6) existing community-based homes licensed as Intermediate Care Facilities for Individuals with Intellectual Disabilities / Developmental Disabilities (ID/DD) . These homes were constructed under the provisions of House Bill 3, 1989 Extraordinary Session and Senate Bill 3192, 1990 Regular Session. The first home opened in Magee in 1993 with the second Magee home opening in June of 1999. Two (2) homes were opened in Brookhaven Mississippi during the third quarter of Fiscal Year 1994. The remaining two (2) homes were opened in Wesson, Mississippi in October of 1998. Clients who reside in these homes participate in active treatment programs and must receive services in accordance with federal and state regulations governing the operation of ICF/MR services. These homes are licensed under the Jaquith ICF/MR licensure on the Boswell Center campus, but are considered to be part of the community-based MR - GROUP HOMES program.

II. Program Objective:

The basic overall objective of the MR - GROUP HOMES program is to provide alternative living arrangements away from an ICF/MR campus setting for adults who are developmentally disabled in as least restrictive environment in order that they may have the opportunity to reside in a setting which fosters interdependence as contrasted with one which would foster dependence. Day programming in individualized training/treatment, and work orientation is provided in a work activity center and is required for the full implementation of the MR - GROUP HOMES program. Homes licensed as ICF/MR residences are fully staffed and programmatically consistent with active treatment regulations for such programs.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

FY 2011 will show non-recurring items in several major object categories. Cost cutting measures will allow Boswell to request less spending authority for FY 2012 than is provided in FY 2011.

Salaries: Other Special Funds spending authority will be reduced for FY 2012 in the amount of \$368,275 in the Salaries Major Object Category. The MR - GROUP HOMES Program requests 20% of that reduction or \$73,655 in Other Special Funds.

Contractual: Other Special Funds spending authority will be reduced for FY 2012 in the amount of \$372,036 in the Contractual Major Object Category. The MR - GROUP HOMES Program requests 20% of that reduction or \$74,407 in Other Special Funds.

Commodities: Other Special Funds spending authority will be reduced for FY 2012 in the amount of \$150,000 in the Commodities Major Object Category. The MR - GROUP HOMES Program requests 20% of that reduction or \$30,000 in Other Special Funds.

Equipment: Other Special Funds spending authority will be reduced for FY 2012 in the amount of \$170,000 in the Equipment Major Object Category. The MR - GROUP HOMES Program requests 20% of that reduction or \$34,000 in Other Special Funds.

Subsidies, Loans, & Grants: Other Special Funds spending authority will be reduced for FY 2012 in the amount of \$400,000 in the Equipment Major Object Category. The MR - GROUP HOMES Program requests 28% of that reduction or \$112,000 in Other Special Funds.

PROGRAM NARRATIVE

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

Boswell Regional Center2 - MR - GROUP HOMES

AGENCY NAME

PROGRAM NAME

(D) ITS Mandated Telephone Sys:

During January of 2008, Boswell Regional Center was notified by ITS that its current telephone technology would be cancelled in the near future and we would have to upgrade our telephone hardware and software to remain current with technology and remain covered under the existing maintenance agreement. The estimated cost of this upgrade was \$170,000. Boswell questioned ITS about whether this was mandatory and was told it was. This request is for the amount of \$170,000 and will be funded by \$170,000 in General Funds and \$0 in Other Funds.

The MR - GROUP HOMES Program requests 20% of this total amount or \$34,000. This requested increase will be funded by \$34,000 of General Funds and \$0 of Other Funds.

(E) Medicaid Match Reinstatement:

Boswell Regional Center received \$1,534,000 in ARRA FMAP funding for FY 2011. As a result of these funds, normal state general funds were cut and not received by Boswell. In FY 2012 this ARRA FMAP funding will not be available, plus Match costs will increase by approximately 5%, or approximately \$1,100,000. Therefore, Boswell requests reinstatement of \$1,534,000 in state general funds to offset the loss of this ARRA FMAP funding and the resulting increase in Medicaid Match. The MR - GROUP HOMES Program requests 28% of this total or \$429,520 in General Funds and \$0 in Other Special Funds.

PROGRAM NARRATIVE

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

Boswell Regional Center

3 - MR - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The MR-COMMUNITY PROGRAM of Boswell Regional Center provides comprehensive, residential and non-residential services to clients who have Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents within the catchment service area of the Boswell Regional Center. The MR-COMMUNITY PROGRAM seeks to extend the Center's service delivery system to provide an array of community-based services through comprehensive, interdisciplinary case management, outpatient diagnostic and evaluative services, early education programs for infants, toddlers, preschool-age children and the MR/DD home and community based waiver program.

The Boswell Regional Center currently operates five (5) group homes and five (5) supported /supervised apartment complexes which are licensed through the Mississippi Department of Mental Health for residential purposes. These alternative living arrangements are funded via state general fund revenue and by revenues associated with the Home and Community Based Waiver Program. These group homes are not licensed as Intermediate Care Facilities for Individuals with Mental Retardation but exceed minimum operational standards and are certified by the Mississippi Department of Mental Health. Clients who reside in these homes pay for their room and associated living costs through their Medicaid or Social Security supplemental income and job related income. Group homes are operated in Magee, Mendenhall, Hazlehurst, and Brookhaven. The apartment programs are located in Magee and Brookhaven.

II. Program Objective:

The basic overall objective of the MR-COMMUNITY PROGRAM is to provide clients with a service array in community settings, maximizing the least restrictive environment. Community services address the needs of clients who require less supervision and guidance and who live and work outside a comprehensive residential environment. Community services are designed to prevent institutionalization through directed individualized programming for clients enrolled in both residential and non-residential placements. The provision of choices and options is a key element in the service system developed for the individual to be served and is seen as excellent way to operationalize Quality of Life.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

FY 2011 will show non-recurring items in several major object categories. Cost cutting measures will allow Boswell to request less spending authority for FY 2012 than is provided in FY 2011.

Salaries: Other Special Funds spending authority will be reduced for FY 2012 in the amount of \$368,275 in the Salaries Major Object Category. The MR - COMMUNITY PROGRAMS Program requests 16% of that reduction or \$58,924 in Other Special Funds.

Commodities: Other Special Funds spending authority will be reduced for FY 2012 in the amount of \$150,000 in the Commodities Major Object Category. The MR - COMMUNITY PROGRAMS Program requests 16% of that reduction or \$24,000 in Other Special Funds.

Contractual: Other Special Funds spending authority will be reduced for FY 2012 in the amount of \$372,036 in the Contractual Major Object Category. The MR - COMMUNITY PROGRAMS Program requests 16% of that reduction or \$59,526 in Other Special Funds.

Equipment: Other Special Funds spending authority will be reduced for FY 2012 in the amount of \$170,000 in the Equipment Major Object Category. The MR - COMMUNITY PROGRAMS Program requests 16% of that reduction or \$27,200 in Other Special Funds.

(D) ITS Mandated Telephone Sys:

During January of 2008, Boswell Regional Center was notified by ITS that its current telephone technology would be cancelled in the near future and we would have to upgrade our telephone hardware and software to remain current with technology and remain covered under the existing maintenance agreement. The estimated cost of this upgrade was \$170,000. Boswell questioned ITS about whether this was mandatory and was told it was. This request is for the amount of \$170,000 and will be funded by \$170,000 in General Funds and \$0 in Other Funds.

PROGRAM NARRATIVE

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

Boswell Regional Center

3 - MR - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

The MR - COMMUNITY PROGRAMS Program requests 16% of this total amount or \$27,200. This requested increase will be funded by \$27,200 of General Funds and \$0 of Other Funds.

PROGRAM NARRATIVE

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

Boswell Regional Center

4 - MR - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Boswell Regional Center currently provides treatment and training to one hundred forty (140) clients on campus, one hundred thirty three (133) clients in community-based living arrangements, and approximately five hundred fifty (550) individuals in community-based programs which allow the individual to continue to live at home. The facility has six hundred five (605) currently authorized positions. The facility administered a budget of \$33,534,620 in FY 2010.

II. Program Objective:

The objective of the MR - SUPPORT SERVICES program is to provide for the personnel management, fiscal management, and the adherence to standards for the maintenance of all licensure associated with the operation of Boswell Regional Center

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

FY 2011 will show non-recurring items in several major object categories. Cost cutting measures will allow Boswell to request less spending authority for FY 2012 than is provided in FY 2011.

Salaries: Other Special Funds spending authority will be reduced for FY 2012 in the amount of \$368,275 in the Salaries Major Object Category. The MR - SUPPORT SERVICES Program requests 4% of that reduction or \$14,731 in Other Special Funds.

Contractual: Other Special Funds spending authority will be reduced for FY 2012 in the amount of \$372,036 in the Contractual Major Object Category. The MR - SUPPORT SERVICES Program requests 4% of that reduction or \$14,881 in Other Special Funds.

Commodities: Other Special Funds spending authority will be reduced for FY 2012 in the amount of \$150,000 in the Commodities Major Object Category. The MR - SUPPORT SERVICES Program requests 4% of that reduction or \$6,000 in Other Special Funds.

Equipment: Other Special Funds spending authority will be reduced for FY 2012 in the amount of \$170,000 in the Equipment Major Object Category. The MR - SUPPORT SERVICES Program requests 4% of that reduction or \$6,800 in Other Special Funds.

Subsidies, Loans, & Grants: A one time "credit" of \$1,534,000 in State Support Special Funds, as a result of ARRA FMAP, will be removed as available funding for FY 2012.

(D) ITS Mandated Telephone Sys:

During January of 2008, Boswell Regional Center was notified by ITS that its current telephone technology would be cancelled in the near future and we would have to upgrade our telephone hardware and software to remain current with technology and remain covered under the existing maintenance agreement. The estimated cost of this upgrade was \$170,000. Boswell questioned ITS about whether this was mandatory and was told it was. This request is for the amount of \$170,000 and will be funded by \$170,000 in General Funds and \$0 in Other Funds.

The MR - SUPPORT SERVICES Program requests 4% of this total amount or \$6,800. This requested increase will be funded by \$6,800 of General Funds and \$0 of Other Funds.

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

Boswell Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Patient & Resident Days (Number of) (ICF/MR)	50,453.00	50,453.00	50,453.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Operating Cost per Patient & Resident Day (\$)	321.78	319.78	317.78

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 To provide 140 clients with 24-hour interdisciplinary care in a licensed Intermediate Care Facility for the Mentally Retarded for 365 Days per year with a minimum of a 98% occupancy rate.	50,078.00	50,078.00	50,078.00
2 To maintain Licensure and certification of the facility by the State Department of Health.	1.00	1.00	1.00

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

Boswell Regional Center

2 - MR - GROUP HOMES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 ICF/MR Patient & Resident Days (Number of)	21,158.00	21,158.00	21,158.00
2 Non-ICF/MR Patient & Resident Days (Number of)	1.00	1.00	1.00

(Boswell did not really have any Non-ICF/MR patient days - but I had to enter 1 day to keep from showing an error.)

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Operating cost per client day for persons served in the ICF/MR Group Home program.	203.04	201.04	199.04

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 To provide 58 clients with a 24 hour per day program that provides training in skills necessary to live as interdependently as their abilities will allow with a 98% occupancy rate.	20,747.00	20,747.00	20,747.00
2 To maintain ICF/MR licensure and certification for the community based homes.	1.00	1.00	1.00

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

Boswell Regional Center
 AGENCY NAME

3 - MR - COMMUNITY PROGRAMS
 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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Home & Community Based Waiver Clients (Number of)	209.00	209.00	209.00
2 Non-Home & Community Based Waiver Clients (Number of)	13.00	13.00	13.00
3 Units of Service Delivered (Number of)	469,795.00	469,795.00	469,795.00
4 Number of clients served in case management	13.00	13.00	13.00
5 Number of preschool clients served	174.00	174.00	174.00
6 Number of clients served in work activity center programs (Pre-Vocation)	70.00	70.00	70.00
7 Number of clients served in supported employment	31.00	31.00	31.00
8 Community Group Home/Supervised Apartment Resident Days	24,495.00	24,495.00	24,495.00

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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Cost per client served in Case Management	1,342.77	1,342.77	1,342.77
2 Cost per client served in the preschool program	1,935.53	1,935.53	1,935.53
3 Cost per client served in the work activity center program (Pre-Vocation)	10,222.40	10,222.40	10,222.40
4 Cost per client served in supported employment	8,345.13	8,345.13	8,345.13
(It should be understood that all of these costs are not unrecoverable. Each hour of supported employment is billable at \$25 for the facility)			
5 Operating cost per day for persons served in the Community Group Homes/ Supervised Apartments.	62.78	62.78	62.78

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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 To maintain 98% of program capacity for case management services	12.74	12.74	12.74
2 To maintain 98% of program capacity for the preschool program	170.52	170.52	170.52
3 To maintain 98% of program capacity for the work activity center program (Pre-Vocation)	68.60	68.60	68.60
4 To maintain 98% of the program capacity for supported employment	30.38	30.38	30.38

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

<u>Boswell Regional Center</u>	<u>3 - MR - COMMUNITY PROGRAMS</u>		
AGENCY NAME			PROGRAM NAME
5 To maintain DMH certification for the developmentally disabled group homes.	1.00	1.00	1.00

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

Boswell Regional Center
 AGENCY NAME

4 - MR - SUPPORT SERVICES
 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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Per cent of funds expended in support services (%)	4.34	4.34	4.34

It should be noted that the 4.34% as entered in the Performance Indicators is a true percentage of Support Services vs. factual expenditures. This percentage does not include ARRA / BCF transfers that actually are not included in the Support Services category. They were just listed there so they would show up for budget reporting purposes.

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 To maintain support services at a 6% percent support staff to all direct services personnel.	1.00	1.00	1.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 To provide for the efficient and effective operation of the institutional care, group home, and community mental retardation treatment programs.	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Boswell Regional Center

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MR - INSTITUTIONAL CARE				
GENERAL	5,416,785		5,416,785	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	17,705,982		17,705,982	
TOTAL	23,122,767		23,122,767	
Narrative Explanation:				
Program Name: (2) MR - GROUP HOMES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,403,153		6,403,153	
TOTAL	6,403,153		6,403,153	
Narrative Explanation:				
Program Name: (3) MR - COMMUNITY PROGRAMS				
GENERAL	784,271	(209,167)	575,104	(26.67%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,073,141		4,073,141	
TOTAL	4,857,412	(209,167)	4,648,245	
Narrative Explanation: A three percent reduction of FY2011 General Funds would result in the possible elimination of the Early Intervention Program.				
Program Name: (4) MR - SUPPORT SERVICES				
GENERAL	771,166		771,166	
ST.SUPPORT SPECIAL	1,534,000		1,534,000	
FEDERAL				
OTHER SPECIAL	1,058,609		1,058,609	
TOTAL	3,363,775		3,363,775	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,972,222	(209,167)	6,763,055	(3.00%)
ST.SUPPORT SPECIAL	1,534,000		1,534,000	
FEDERAL				
OTHER SPECIAL	29,240,885		29,240,885	
TOTAL	37,747,107	(209,167)	37,537,940	

MISSISSIPPI BOARD OF MENTAL HEALTH MEMBERS

Boswell Regional Center
Agency

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

Each board member is entitled to \$40 per day and all actual and necessary expenses including mileage, incurred in the discharge of duties.

B. Estimated number of meetings FY2011

12 regular meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Perkins, John B.</u>	<u>Brookhaven, MS</u>	<u>Barbour</u>	<u>07/2006</u>	<u>7 years</u>
2.	<u>Roberts, Rose , LCSW</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>07/2008</u>	<u>7 years</u>
3.	<u>Herzog, James, Ph.D.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>07/2008</u>	<u>7 years</u>
4.	<u>Harrison, George</u>	<u>Coffeeville, MS</u>	<u>Musgrove</u>	<u>07/2003</u>	<u>7 years</u>
5.	<u>Landrum, Robert S.</u>	<u>Ellisville, MS</u>	<u>Barbour</u>	<u>07/2007</u>	<u>7 years</u>
6.	<u>Shivangi, Sampat, MD</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>7/2009</u>	<u>7 years</u>
7.	<u>Cassada, Margret O., M.D.</u>	<u>Greenville, MS</u>	<u>Barbour</u>	<u>02/2005</u>	<u>6 years & 5 months</u>
8.	<u>Barry, J. Richard , JD</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>07/2005</u>	<u>7 years</u>
9.	<u>Vacant Position</u>	<u></u>	<u></u>	<u></u>	<u></u>

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

Mississippi Code Section 41-4-3

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Boswell Regional Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	26,045	26,045	26,045
61060 Awards	6		
TOTAL (A)	26,051	26,045	26,045
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges	8,365	9,000	9,000
61190 Transportation of Goods Not for Resale	18,188	20,000	20,000
61210 Electricity	250,393	250,000	250,000
61220 Gas	131,981	130,000	130,000
61230 Water and Sewage	12,656	12,500	12,500
TOTAL (B)	421,583	421,500	421,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising and Public Information	1,416	1,500	1,500
TOTAL (C)	1,416	1,500	1,500
D. RENTS (61400-61499)			
61420 Rental of Buildings and Floor Space	29,436	32,450	32,450
61440 Rental of Office Equipment	7,502	8,975	8,975
61460 Rental of Other Equipment	826	1,525	1,525
61475 Rent Paid to Real Estate Agents	68,276	70,625	70,625
61480 Exhibits, Displays, and Conference Room Rentals	150	300	300
61490 Other Rentals	4,501	5,525	5,525
TOTAL (D)	110,691	119,400	119,400
E. REPAIRS & SERVICES (61500-61599)			
61500 Repairing and Servicing Grounds, Walks, Fences and Lo	46,028	50,750	50,750
61520 Repairing and Servicing Buildings	233,601	233,601	233,601
61530 Repairing and Servicing Machinery and Field Equipment	2,118	3,550	3,550
61540 Repairing and Servicing Passenger Vehicles	36,908	37,500	37,500
61541 Maintenance to Motor Vehicles	828	1,500	1,500
61550 Repairing and Servicing Office Equipment and Furnitur	13,718	15,250	15,250
61570 Repairing and Servicing Lab, Medical and Testing Equip	1,108	1,575	1,575
61590 Repairing and Servicing Miscellaneous Items of Equipm	108,512	110,500	110,500
TOTAL (E)	442,821	454,226	454,226
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61611 Architecture and Preplanning Services	500	2,500	2,500
61615 SAAS Fees - DFA	27,242	29,390	29,390
61616 MMRS Charges to DFA	87,171	104,460	104,460
61620 Department of Audit Fees	1,908	2,550	2,550
61624 Accounting Fees - Other	9,000	9,000	9,000
61627 Nursing Services - SPAHRS	10,625	15,000	15,000
61631 Legal Fees to Attorney General's Office	1,662	2,000	2,000
61640 Physician Services	4,954	28,975	28,975
61641 Dental Services	54,043	61,550	61,550
61642 Nursing Services	58,860	65,250	65,250
61644 Other Medical Services	56,890	67,575	67,575
61645 Psychology Services	40,010	42,250	42,250
61650 State Personnel Board Fees	84,700	86,500	88,500
61651 Personnel Service Contracts - Other Fees	4,687	6,250	6,250
61652 Personnel Services Contracts -Travel Only	6,859	7,250	7,250

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Boswell Regional Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61656 Other Medical - SPAHRS	19,440	20,000	20,000
61658 Personnel Service Contracts - Other Fees - SPAHRS	26,368	28,750	28,750
61661 Recording and Notary Fees	115	115	115
61667 Temporary Employment Fees - SPAHRS	449,593	465,109	465,109
61670 Laboratory and Testing Fees	3,741	4,000	4,000
61682 Contract Worker - Client /Patient	253,608	262,500	262,500
61683 Contract Worker - SPAHRS Matching Amounts	58,106	62,250	66,250
61687 Contract Worker - SPAHRS Refunds of Deductions	5	10	10
61690 Other Fees and Services	156,867	165,750	165,750
TOTAL (F)	1,416,954	1,538,984	1,544,984
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	38,958	45,250	45,250
61720 Membership Dues	1,545	1,750	1,750
61730 Laundry, Dry Cleaning and Towel Service	109,133	130,500	130,500
61740 Salvage, Demolition and Removal Service	59,860	65,250	68,750
61800 Procurement Card/Contractual Purchases	768	1,500	1,500
TOTAL (G)	210,264	244,250	247,750
H. INFORMATION TECHNOLOGY (61900-61990)			
61913 Installation of IS and Telecomm. Hdwre - Outside Vend.	5,067	5,000	5,000
61914 IS Training/Education - Outside Vendor	250	1,000	1,000
61917 Service Charges to State Data Center	74,152	82,250	85,000
61920 Internet or Application Service Provider and Other Out	1,200	1,500	1,500
61921 Software Acquisition and Installation	21,395	413,236	25,000
61923 Basic Telephone Monthly - ITS	61,878	65,700	67,500
61925 Long Distance Charges - ITS	7,574	8,000	8,350
61927 Private Data Line Monthly Charges - ITS	1,560	1,825	2,000
61928 Public Network Access Charges - Outside Vendor	1,530	1,725	2,000
61938 Pager Usage Time - Outside Vendor	1,467	1,575	1,575
61939 Cellular Usage Time - Outside Vendor	6,654	6,825	6,825
61961 Maintenance/Repair of IS Equipment - Outside Vendor	17,023	20,200	20,200
61962 Maintenance/Repair of Telephone Systems - ITS	481	1,000	1,000
61963 Maintenance/Repair of Comm. System - Outside Vend.	79	500	500
61964 Maintenance/Repair of Telephone System - Outs. Vend.	1,024	1,650	1,650
61980 IS Software Maintenance - Outside Vendor	15,147	18,650	20,000
TOTAL (H)	216,481	630,636	249,100
I. OTHER (61991-61999)			
61997 Prior Year Expense - Contractual - 1099	21,305	22,250	22,250
61998 Prior Year Expense - Contractual	25,787	26,500	26,500
TOTAL (I)	47,092	48,750	48,750

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Boswell Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,893,353	3,485,291	3,113,255
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,893,353	3,485,291	3,113,255
TOTAL FUNDS	2,893,353	3,485,291	3,113,255

**SCHEDULE C
COMMODITIES**

Boswell Regional Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregates - Sand, Gravel, Slag, etc.	780	1,000	2,000
62030 Cement, Plaster, Lime, etc.	19,040	32,500	42,500
62040 Lumber, Parts, Pilings, etc.	601	925	1,500
62050 Steel and Other Metals	2,027	4,500	6,250
62060 Paints, Preservatives and Striping Materials	5,330	6,750	7,250
62070 Signs and Sign Materials	426	1,500	1,500
62090 All Other Maintenance and Contruction Material/Supply	522	1,500	3,000
Total (A)	28,726	48,675	64,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	3,407	3,750	4,125
62120 Duplication and Reproduction Supplies	23,686	26,750	31,250
62130 Office Supplies and Materials	12,490	14,825	17,500
62140 Paper Supplies	16,071	18,500	22,250
62150 Maps, Manuals, Library Books and Films, Periodicals a	4,765	5,000	5,000
62160 Office Equipment (not capital outlay)	10,384	12,250	15,000
Total (B)	70,803	81,075	95,125
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	115,453	125,000	135,000
62211 Fuels - Diesel	3,350	4,250	5,575
62220 Lubricating Oils, Greases, etc.	2,434	3,225	3,750
62240 Tires and Tubes - Auto	3,546	4,250	4,975
62243 Tires and Tubes - Off-Road	196	200	500
62250 Expendable Repair and Replacement Parts - Office Equi	77	150	500
62251 Expendable Repair and Replacement Parts- Vehicle Repa	669	825	1,000
62252 Expendable Repair and Replacement Parts - A/C, Heat, P	5,342	6,250	7,375
62253 Batteries	4,036	4,425	6,225
62260 Betterments or Accessories for Vehicles (under \$1,000	1,749	2,000	2,000
62271 Communication System Repair Parts	46	125	125
62280 Shop Supplies	53	75	150
62290 Other Equipment Repair Parts, Suppies and Accessories	27,321	32,500	39,750
Total (C)	164,272	183,275	206,925
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62340 Drugs and Chemicals for Medical and Laboratory Use	307,943	150,000	200,000
62350 Classroom Instructional Materials, including Textbook	15,199	17,500	20,000
62370 Educational Supplies	595	950	1,225
62390 Other Professional and Scientific Supplies and Materi	43,882	55,200	63,750
Total (D)	367,619	223,650	284,975
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	29,878	32,250	35,200
62420 Hardware, Plumbing and Electrical Supplies	56,145	62,750	65,325
62430 Small Tools	6,243	7,500	8,000
62450 Janitor Supplies and Cleaning Agents	121,709	131,750	136,750
62460 Wearing Material, Dry Goods and Personal Items for Wa	47,112	52,350	52,350
62470 Food for Persons	519,633	550,000	575,000
62472 Food Supplements	4,064	5,750	6,000

**SCHEDULE C
COMMODITIES CONTINUED**

Boswell Regional Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62480 Feed for Animals	297	400	400
62490 Greenhouse and Nursery Supplies	556	5,000	2,500
62500 Fertilizer	134	2,500	1,000
62510 Poisons	11,007	12,250	14,250
62530 Uniforms and Wearing Apparel - Employees and Officers	381	400	400
62540 Linens	1,780	2,150	2,150
62555 Information Systems Equipment Repair Parts	19,447	21,750	25,500
62560 Eating Utensils and Cafeterial Supplies	36,058	39,750	42,300
62571 Mattress and Springs	2,239	17,500	5,000
62586 Televisions (Under \$250)	45	250	500
62590 Other Supplies and Materials	75,941	365,638	214,265
62595 Other Equipment	78,504	365,637	214,265
62800 Procurement Card/Commodity Purchases	275,719	287,500	297,570
62998 Prior Year Expense - Commodities	59	250	250
Total (E)	1,286,951	1,963,325	1,698,975
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,918,371	2,500,000	2,350,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,840		
OTHER SPECIAL FUNDS	1,915,531	2,500,000	2,350,000
TOTAL FUNDS	1,918,371	2,500,000	2,350,000

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

Boswell Regional Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63140 Improvements on Land not for Right-of-Way	175,640	200,000	150,000
TOTAL (A)	175,640	200,000	150,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Additions and Betterments		31,530	77,606
63260 Lease Purchase - Buildings and Improvements	75,714	67,470	71,394
63298 Prior Year Expense - Capital Outlay	688	1,000	1,000
TOTAL (B)	76,402	100,000	150,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
63505 Other Infrastructure Assets	3,092		
TOTAL (C)	3,092		
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	255,134	300,000	300,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	255,134	300,000	300,000
TOTAL FUNDS	255,134	300,000	300,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Boswell Regional Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Tractor (R)			1	35,000			
Golf Carts (N)	9	18,350					
Tractor Finishing Mower (R)	1	4,788					
Commercial Mower (R)	1	9,360	1	9,500	1	9,500	9,500
TOTAL (B)		32,498		44,500			9,500
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Sofas (R)	1	1,838					
Tables Round (R)			3	4,500	3	1,500	4,500
Credenza (R)			6	3,000	6	500	3,000
Desk (R)			12	10,800	12	900	10,800
File Cabinets (R)			24	19,200	24	800	19,200
Copy Machine (R)	5	23,745	5	25,000	5	5,000	25,000
Table Chairs (N)			18	4,500	18	250	4,500
TOTAL (C)		25,583		67,000			67,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Backup Tape Drive (R)	1	530	1	3,500			
Printers (R)	24	12,880	24	13,000	16	550	8,800
Video Surveillance Cameras (N)	45	34,805	10	9,000	5	900	4,500
Video Surveillance Cameras (R)	5	3,867	10	9,000	5	900	4,500
Computer Switch Catalyst (R)	3	4,637	5	7,500	5	1,500	7,500
Computers (R)	7	4,741	15	20,000	10	1,400	14,000
Laptop Computer (R)	5	6,800	5	7,000	3	1,200	3,600
Disc Drive			1	10,000			
Telephone System (R)					1	170,000	170,000
TOTAL (D)		68,260		79,000			212,900
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	99,119	1	103,913			
TOTAL (E)		99,119		103,913			
F. OTHER EQUIPMENT							
Air Conditioners (R)	5	8,597	6	10,300	6	1,800	10,800
Dryers Electric (R)			6	3,000	6	600	3,600
Washers (R)			6	4,800	6	800	4,800
Microwaves (R)			8	1,600	4	200	800
Televisions (R)	3	1,879	16	9,600	4	800	3,200
Range Electric (R)			6	3,000	6	500	3,000
Dishwasher (R)	1	24,279	3	7,500	3	2,500	7,500
Ice Maker (R)	1	1,975	5	6,500	1	2,900	2,900
Wheelchair (R)	1	1,397	6	1,500	6	250	1,500
Refrigerators (R)	3	8,545	4	4,000	4	1,000	4,000
Tilting Skillet (R)			1	7,163			
Portable Radios (R)	11	2,312	12	2,400	12	200	2,400
Freezer (R)			6	3,600	6	600	3,600
Medical Records System (N)	4	4,380					
Tables (R)			5	5,000	5	1,000	5,000
Chairs Arm (R)			30	9,000	30	300	9,000

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

Boswell Regional Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Paper Shredder (R)	1	3,979	1	4,500	1	4,500	4,500
Condenser (R)	2	2,250	2	2,400	2	1,200	2,400
Deep Fryers (R)	2	5,698			2	3,000	6,000
Backpack Blower (R)	2	774	2	800	2	400	800
Air Compressor (R)			1	1,200	1	1,200	1,200
Food Mixer	1	2,980			1	3,500	3,500
Exercise Bicycle (R)	3	9,593			3	3,500	10,500
Bubble Tube (R)	2	2,990					
Tray Dispenser (R)	1	1,936					
Garbage Disposal (R)	1	3,035	1	3,000	1	3,000	3,000
Defibrillator (N)	5	5,975			5	1,200	6,000
Hedge Trimmer (R)	2	441	2	500	2	250	500
Weed Eater (R)	5	900	5	1,000	5	200	1,000
Food Cart (R)	2	2,973					
Cabinet Storage (N)	2	3,035			2	1,500	3,000
Pool Pump (R)	1	13,675					
Entertainment System (R)	1	1,349	1	1,500	1	1,500	1,500
Evaporator Assembly (R)	1	1,497	1	1,500	1	1,500	1,500
Digital Leaderboard (N)	1	1,388					
Canopy Walkway (N)	1	23,089	1	23,000	1	20,876	20,876
Stand Monitor (N)	4	8,396					
Safety Cover (N)	1	8,495					
Scrubber (R)			1	5,000	1	5,000	5,000
Buffer (R)			2	2,400	2	1,200	2,400
Vehicle Diagnostics (R)			1	5,000			
TOTAL (F)		157,812		130,763			135,776
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		383,272		425,176			425,176
FUNDING SUMMARY:							
GENERAL FUNDS							170,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		7,160					
OTHER SPECIAL FUNDS		376,112		425,176			255,176
TOTAL FUNDS		383,272		425,176			425,176

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

Boswell Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	1						
63310 Automobile, Mid Size Sedan (AU MS)	1	1	17,626				
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	3			1	35,000		
63390 Truck, Compact Pickup (TK CU)	2					1	17,000
63390 Truck, Dump Bed (TK DU)	1						
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	12	2	35,659	1	17,000	2	37,000
63391 Truck, Heavy Duty 5 Ton (TK HD)	1						
63391 Truck, Heavy Duty Pickup (TK HU)	5	1	20,378				
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	5	1	19,712				
63393 Van, Full Size (VN FV)	20	3	67,875	7	165,000	4	96,000
63393 Van, Mid Size (VN MV)	30	4	74,374	6	118,000	7	140,000
63400 Other Vehicles (Buses)	7	1	106,120			1	45,000
TOTAL (A)	88	13	341,744	15	335,000	15	335,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			3,069				
63400 Other Vehicles							
TOTAL (B)			3,069				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			344,813		335,000		335,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			344,813		335,000		335,000
TOTAL FUNDS			344,813		335,000		335,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Boswell Regional Center
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
	June 30, 2010	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones	6	6			800		800
Total (A)	6	6			800		800
B. PAGERS (63434)							
63434 Paging Equipment	25	25					
Total (B)	25	25					
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Blackberries, PDAs, etc.	6	6					
Total (C)	6	6					
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>					800		800
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							
					800		800

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Boswell Regional Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases (Generators)	8,535	3,740	
65040 Interest on Lease Purchases (Energy Project)	22,363	18,313	14,389
TOTAL (D)	30,898	22,053	14,389
E. OTHER (66000-89999)			
66020 Blind Assistance		4,269	43,487
66050 Medical Care for Needy (Medicaid Match)	2,653,101	4,459,697	5,450,024
78120 Vehicle Inspection Stickers	500	500	600
78160 Other Taxes	711	750	750
78170 Medicaid Nursing Facility Assessment (Bed Tax)	1,321,017	1,375,588	1,475,588
89150 Transfer to Other Funds (Cost Allocation - CO)	119,500	126,100	132,750
89150 Transfer to Other Funds (Cost Allocation - DFA)	45,288	69,043	74,412
89150 Transfer to Other Funds (FOCUS Payments)	4,119	8,000	8,000
89150 ARRA-Education, Discretionary, FMAP (Funds Offset)	2,437,058	1,534,000	
TOTAL (E)	6,581,294	7,577,947	7,185,611
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	6,612,192	7,600,000	7,200,000
FUNDING SUMMARY:			
GENERAL FUNDS	423,108		1,534,000
STATE SUPPORT SPECIAL FUNDS	2,437,058	1,534,000	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,752,026	6,066,000	5,666,000
TOTAL FUNDS	6,612,192	7,600,000	7,200,000

**NARRATIVE
2012 BUDGET REQUEST**

Boswell Regional Center
Name of Agency

Word Document.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Boswell Regional Center
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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Gary Runnels	Orange Beach, AL	Natural Gas Training	471	3382
Angela Tanner	Orange Beach, AL	Natural Gas Training	468	3382
Total Out of State Travel Cost			\$939	

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

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61611 Architecture and Preplanning Services					
David Young & Assoc. / Elevation Shop Drawing		500			3382
<i>Comp. Rate: \$500.00 for Service</i>					
To be selected as needed / Architectual Services			2,500	2,500	3382
<i>Comp. Rate: 2012 Req./\$208.33 mo. avg</i>					
TOTAL 61611 Architecture and Preplanning Services		500	2,500	2,500	
61615 SAAS Fees - DFA					
State Treasurer 3130 / Statewide Data Base		27,242	29,390	29,390	3382
<i>Comp. Rate: \$2270.17 /mo. avg</i>					
TOTAL 61615 SAAS Fees - DFA		27,242	29,390	29,390	
61616 MMRS Charges to DFA					
State Treasurer 3125(SPAHRS/MERLIIN / Statewide Data Base		87,171	104,460	104,460	3382
<i>Comp. Rate: \$7264.25 / mo. avg.</i>					
TOTAL 61616 MMRS Charges to DFA		87,171	104,460	104,460	
61620 Department of Audit Fees					
State Treasurer3155 / Audits		1,908	2,550	2,550	3382
<i>Comp. Rate: \$159.00 / mo. avg.</i>					
TOTAL 61620 Department of Audit Fees		1,908	2,550	2,550	
61624 Accounting Fees - Other					
Thames and Assoc. / Medicaid Cost Report/Support		9,000	9,000	9,000	3382
<i>Comp. Rate: \$750.00 / mo. avg.</i>					
TOTAL 61624 Accounting Fees - Other		9,000	9,000	9,000	
61627 Nursing Services - SPAHRS					
Mary Thompson / Nursing Services		10,625			3382
<i>Comp. Rate: \$16.68 / hour</i>					
To be selected as needed / Nursing Services			15,000	15,000	3382
<i>Comp. Rate: 2012 Req/\$1250.00 mo.avg.</i>					
TOTAL 61627 Nursing Services - SPAHRS		10,625	15,000	15,000	
61631 Legal Fees to Attorney General's Office					
State Treasurer 3071 / Legal Services		1,662	2,000	2,000	3382
<i>Comp. Rate: \$138.50 / mo. avg.</i>					
TOTAL 61631 Legal Fees to Attorney General's Office		1,662	2,000	2,000	
61640 Physician Services					
Kyle Bateman,MD / Medical Services		4,800	28,800	28,800	3382
<i>Comp. Rate: \$2400.00 per mo.</i>					
Steven Reed OD / Eye Care		154	175	175	3382
<i>Comp. Rate: \$12.83 / mo. avg.</i>					
To be selected as needed / Physician Services					3382
<i>Comp. Rate: 2012 Req/\$2414.58 mo. avg</i>					
TOTAL 61640 Physician Services		4,954	28,975	28,975	

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61641 Dental Services					
W. Don Doty / Dental Services		4,400			3382
<i>Comp. Rate: \$185.00 per visit</i>					
Russel H. Slover MD / Dental Services		23,450			3382
<i>Comp. Rate: \$1954.17 / mo. avg.</i>					
Leslie Carty DMD / Dental Services		5,115			3382
<i>Comp. Rate: \$165.00 per visit</i>					
Oral Tech General Inc. / Dental Services		1,426			3382
<i>Comp. Rate: \$118.88 / mo. avg.</i>					
Endodontic Associates PLLC / Dental Services		1,225			3382
<i>Comp. Rate: \$102.08 / mo. avg.</i>					
Periodontal Assoc. of Jackson / Dental Services		507			3382
<i>Comp. Rate: \$42.25 / mo. avg.</i>					
Kimberly Smith DMD / Dental Services		11,513			3382
<i>Comp. Rate: \$959.42 / mo. avg.</i>					
Tullos Dentistry PA / Dental Services		3,102			3382
<i>Comp. Rate: \$258.50 / mo. avg.</i>					
Hattiesburg Oral Surgery / Dental Services		3,120			3382
<i>Comp. Rate: \$260.00 / mo. avg.</i>					
University Dentists PLLC / Dental Services		125			3382
<i>Comp. Rate: \$125.00 / amt. of visit</i>					
UMC School of Dentistry / Dental Services		60			3382
<i>Comp. Rate: \$60.00 for visit</i>					
To be selected as needed / Dental Related Services			61,550	61,550	3382
<i>Comp. Rate: 2012 Req/\$5129.17 mo. avg</i>					
TOTAL 61641 Dental Services		54,043	61,550	61,550	
61642 Nursing Services					
Central Staffing Experts LLC / Contract Nursing		28,493			3382
<i>Comp. Rate: \$2374.42 / mo. avg.</i>					
Prime Care Nursing Inc. / Contract Nursing		30,367			3382
<i>Comp. Rate: \$2530.58 / mo. avg.</i>					
To be selected as needed / Nursing Services			65,250	65,250	3382
<i>Comp. Rate: 2012 Req./\$5437.50 mo. avg</i>					
TOTAL 61642 Nursing Services		58,860	65,250	65,250	
61644 Other Medical Services					
Hattiesburg Clinic PA / Medical Services as needed		75			3382
<i>Comp. Rate: \$6.25 / mo. avg.</i>					
Medical & Surgical Clinic of Magee / Medical Services as needed		860			3382
<i>Comp. Rate: \$71.66 / mo. avg.</i>					
Premier Medical Group of MS / Medical Services as needed		64			3382
<i>Comp. Rate: \$5.33 / mo. avg.</i>					
Univ. Hospital/Clinics - Jackson / Medical Services as needed		3			3382
<i>Comp. Rate: \$3.00 for visit co-pay</i>					
Kings Daughters Medical Center / PT/OT/Medical Services		2,376			3382
<i>Comp. Rate: \$198.00 / mo. avg.</i>					
Magee Benevolent Assoc. / Medical Services as needed		7,042			3382
<i>Comp. Rate: \$586.83 / mo. avg.</i>					
McGuffee Drug Inc. / Pharmacy Consultant		5,500			3382
<i>Comp. Rate: \$458.33 / avg. month</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Bane Drugs / Pharmacy Consultant <i>Comp. Rate: \$1617.92 /mo. avg.</i>		19,415			3382
Simpson General Hospital / PT Consultant <i>Comp. Rate: \$751.90 / mo. avg.</i>		9,023			3382
Mississippi Urology Clinic PLLC / Medical Services as needed <i>Comp. Rate: \$67.83 / mo. avg.</i>		814			3382
University Physicians PLLC / Medical Services as needed <i>Comp. Rate: \$23.67 / mo. avg.</i>		284			3382
Arthritis Associates / Arthritis services as needed <i>Comp. Rate: \$8.70 / mo. avg.</i>		104			3382
Jackson Eye Associates / Vision Services <i>Comp. Rate: \$5.00 for service</i>		5			3382
Mississippi Pathology / Pathology Services <i>Comp. Rate: \$515.00 for service</i>		515			3382
Radiological Group / Medical Services as needed <i>Comp. Rate: \$43.00 per visit</i>		86			3382
Steven Reed OD / Eye Care <i>Comp. Rate: \$793.85 / mo. avg.</i>		9,516			3382
Mark Smith Dr. PA / Eye Care <i>Comp. Rate: \$29.16 / mo. avg.</i>		350			3382
Southern Eye Center / Eye Care <i>Comp. Rate: \$21.33 / mo. avg.</i>		256			3382
Southern Eye Surgery / Eye Care <i>Comp. Rate: \$3.00 for visit</i>		3			3382
Southern Foot Care / Foot Care <i>Comp. Rate: \$12.29 / mo. avg.</i>		147			3382
Southern Radiation Oncology / Radiation Services <i>Comp. Rate: \$21.37 for visit</i>		21			3382
Southern Surgical / Surgery Services <i>Comp. Rate: \$3.00 co-payment</i>		3			3382
Southwest MS Regional Medical Center / Medical Services as needed <i>Comp. Rate: \$15.50 for visit</i>		16			3382
St. Dominic Medical Assoc. / Medical Services as needed <i>Comp. Rate: \$1.98 / mo. avg.</i>		24			3382
UMC School of Dentistry / Dental Services <i>Comp. Rate: \$9.17 / mo. avg.</i>		110			3382
University Physicians / Medical Services as needed <i>Comp. Rate: \$ / mo. avg.</i>					3382
Frank Wade Jr. MD / DOT Physical <i>Comp. Rate: \$65.00 per physical</i>		65			3382
Weatherly Sports Medicine / Medical Services as needed <i>Comp. Rate: \$3.00 per visit co-pay</i>		6			3382
University Dentists PLLC / Dental Services <i>Comp. Rate: \$17.25 / mo. avg.</i>		207			3382
To be selected as needed / Other Medical Services <i>Comp. Rate: 2012 Req./\$5631.25 mo. av</i>			67,575	67,575	3382
TOTAL 61644 Other Medical Services		56,890	67,575	67,575	

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61645 Psychology Services					
Michael Rack / Psychological Services		7,560			3382
<i>Comp. Rate: \$630.00 / mo. avg.</i>					
Dr. Rosalie Casano / Psychological Services		32,450			3382
<i>Comp. Rate: \$2704.17 / mo. avg</i>					
To Be Selected as Needed / Psychological Services			42,250	42,250	3382
<i>Comp. Rate: 2012 Req/\$3520.83 mo. avg</i>					
TOTAL 61645 Psychology Services		40,010	42,250	42,250	
61650 State Personnel Board Fees					
State Treasury 3125 / State Personnel Board Services		84,700	86,500	88,500	3382
<i>Comp. Rate: \$7058.33 / mo. avg.</i>					
TOTAL 61650 State Personnel Board Fees		84,700	86,500	88,500	
61651 Personnel Service Contracts - Other Fees					
Fleeta Blackwell / Dietary Consultation		558			3382
<i>Comp. Rate: \$38.50 per hour</i>					
Marany Yates / Dietary Consultation		4,129			3382
<i>Comp. Rate: \$38.50 per hour</i>					
To be selected as needed / Dietary Consultations			6,250	6,250	3382
<i>Comp. Rate: 2012 Req/\$520.83 mo.avg.</i>					
TOTAL 61651 Personnel Service Contracts - Other Fees		4,687	6,250	6,250	
61652 Personnel Services Contracts -Travel Only					
Michael Rack / Psychiatric Services		1,200			3382
<i>Comp. Rate: \$100.00 per visit</i>					
Dr. Rosalie Casano / Psychiatric Services		4,500			3382
<i>Comp. Rate: \$150.00 per week</i>					
Marany Yates / Dietary Services		1,159			3382
<i>Comp. Rate: \$0.36 per mile</i>					
To be selected as needed / Personal Services - Travel			7,250	7,250	3382
<i>Comp. Rate: 2012 Req/\$604.17 mo. avg.</i>					
TOTAL 61652 Personnel Services Contracts -Travel Only		6,859	7,250	7,250	
61656 Other Medical - SPAHRS					
Sharon Magee / Occupational Therapist		19,440			3382
<i>Comp. Rate: \$60.00 / hr.</i>					
To be selected as needed / Other Medical			20,000	20,000	3382
<i>Comp. Rate: 2012 Req/\$1666.67 mo.avg.</i>					
TOTAL 61656 Other Medical - SPAHRS		19,440	20,000	20,000	
61658 Personnel Service Contracts - Other Fees - SPAHRS					
Brian Crabtree / Psychopharmacologist		8,816			3382
<i>Comp. Rate: \$80.00 / hour</i>					
Arthur Walker / Security		152			3382
<i>Comp. Rate: \$9.50 per hour</i>					
Margo Buisson / Deaf Interpreter		17,400			3382
<i>Comp. Rate: 37.50 / hour</i>					
To Be Selected as Needed / Contract Labor			28,750	28,750	3382
<i>Comp. Rate: 2012 Req/\$2395.83 mo. avg</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS		26,368	28,750	28,750	
61661 Recording and Notary Fees					
Boswell Regional Center / Notary Service Renewal		115	115	115	3382
<i>Comp. Rate: \$115.00 for renewal</i>					
TOTAL 61661 Recording and Notary Fees		115	115	115	
61667 Temporary Employment Fees - SPAHRS					
Teresa Fortenberry / Attend. Care/ Employ. Services		15,714			3382
<i>Comp. Rate: \$9.00 per hour</i>					
Emma Magee / Attend. Care/ Employ. Services		6,882			3382
<i>Comp. Rate: \$9.00 per hour</i>					
Joye Bowen / Switchboard Operator	Y	7,288			3382
<i>Comp. Rate: \$11.00 per hour</i>					
Kathy Case / Attend. Care/ Employ. Services		18,968			3382
<i>Comp. Rate: \$9.00 per hour</i>					
Madonna Sanchez / Attend. Care/ Employ. Services		13,770			3382
<i>Comp. Rate: \$9.00 per hour</i>					
Cheryl Davis / Attend. Care/ Employ. Services		8,379			3382
<i>Comp. Rate: \$9.00 per hour</i>					
Lakesha Floyd / Attend. Care/ Employ. Services		10,071			3382
<i>Comp. Rate: \$9.00 per hour</i>					
Bobby Alsworth / Attend. Care/ Employ. Services		9,378			3382
<i>Comp. Rate: \$9.00 per hour</i>					
Ruby Griffith / PRN - Sitter	Y	5,748			3382
<i>Comp. Rate: \$10.00 per hour</i>					
Mattie Smith / Attend. Care/ Employ. Services		7,974			3382
<i>Comp. Rate: \$9.00 per hour</i>					
Mary McDonald / PRN - Sitter	Y	9,624			3382
<i>Comp. Rate: \$10.00 per hour</i>					
Rhonda Tillman / Attend. Care/ Employ. Services		13,896			3382
<i>Comp. Rate: \$9.00 per hour</i>					
Kutina Clark / Attend. Care/ Employ. Services		14,180			3382
<i>Comp. Rate: \$9.00 per hour</i>					
Willie Womack / Attend. Care/ Employ. Services		7,515			3382
<i>Comp. Rate: \$9.00 per hour</i>					
James Chain / Attend. Care/ Employ. Services		17,080			3382
<i>Comp. Rate: \$9.00 per hour</i>					
Laura Herrington / Attend. Care/ Employ. Services		7,884			3382
<i>Comp. Rate: \$9.00 per hour</i>					
Dorthy Brandon / Attend. Care/ Employ. Services		10,368			3382
<i>Comp. Rate: \$9.00 per hour</i>					
Connie Powell / Attend. Care/ Employ. Services		9,819			3382
<i>Comp. Rate: \$9.00 per hour</i>					
Cristina Freemeyer / Attend. Care/ Employ. Services		10,841			3382
<i>Comp. Rate: \$9.00 per hour</i>					
Marjorie Lee / Attend. Care/ Employ. Services		7,691			3382
<i>Comp. Rate: \$9.00 per hour</i>					
Helen Rogers / Switchboard Operator	Y	7,706			3382
<i>Comp. Rate: \$11.00 per hour</i>					
Marvin Ashmore / Attend. Care/ Employ. Services		4,806			3382
<i>Comp. Rate: \$9.00 per hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Audrey Weathersby / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		8,332			3382
Karen Meadows / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		9,722			3382
Angela Parker / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		9,981			3382
Fleisa Bryant / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		12,215			3382
Wanda McInnis / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		8,354			3382
Casey Bowen / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		3,947			3382
Minnie Stewart / PRN - Sitter <i>Comp. Rate: \$10.00 per hour</i>	Y	3,528			3382
Ralph Hays / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		1,053			3382
Leigh Evans / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		3,267			3382
Linda Kennedy / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		13,662			3382
Bennie Wooten / Maintenance <i>Comp. Rate: \$10.00 per hour</i>	Y	7,775			3382
Marty Roberson / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		9,315			3382
Loretta Lewis / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		2,628			3382
Lavonda Byrd / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		10,701			3382
Gary Meadows / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		4,703			3382
Mary Barnes / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		7,045			3382
Linda Harris / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		14,461			3382
Johnny Clay / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		7,677			3382
Donald Preston / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		1,442			3382
Redonna Nations / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		3,762			3382
Sharon Floyd / Switchboard Operator <i>Comp. Rate: \$11.00 per hour</i>		1,739			3382
Albert Byrd / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		1,809			3382
Viola Crystain / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		5,693			3382
Tena Coley / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		1,112			3382
Amanda Meadows / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		5,662			3382
Kwisheena Crisler / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		6,813			3382

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

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Ryan Yelverton / Grounds Maintenance <i>Comp. Rate: \$9.00 per hour</i>		3,816			3382
Ashley Cook / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		10,355			3382
Chris Fortenberry / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		1,247			3382
Kristy Jones / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		9,394			3382
John Hays / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		3,400			3382
Beatrice Mikell / PRN Sitter <i>Comp. Rate: \$10.00 per hour</i>	Y	1,135			3382
Cristy Stamps / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		10,800			3382
P.K. Campbell / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		5,364			3382
Bertha Griffith / Attend. Care/ Employ. Services <i>Comp. Rate: \$9.00 per hour</i>		1,125			3382
Luke Amason / Grounds Maintenance <i>Comp. Rate: \$9.00 per hour</i>		576			3382
Dustin Jackson / Grounds Maintenance <i>Comp. Rate: \$9.00 per hour</i>		576			3382
Ben Gordon Givens / Security <i>Comp. Rate: \$13.50 per hour</i>	Y	7,074			3382
Joshua Brice Sullivan / Grounds Maintenance <i>Comp. Rate: \$9.00 per hour</i>		576			3382
Margo Buisson / Deaf Interpreter <i>Comp. Rate: \$37.50 per hour</i>		2,175			3382
To be selected as needed / Temporary Employment <i>Comp. Rate: 2012 Req./\$38,759 mo.</i>			465,109	465,109	3382
TOTAL 61667 Temporary Employment Fees - SPAHRS		449,593	465,109	465,109	
61670 Laboratory and Testing Fees					
Med Screens / Drug Testing Services <i>Comp. Rate: \$265.00 / mo. avg.</i>		3,180			3382
MS. State Dept. of Health / Annual Water Analysis <i>Comp. Rate: \$444.60 for service</i>		445			3382
Oral Tech General Inc. / Dental Service <i>Comp. Rate: \$71.00 for service</i>		71			3382
Miles Tony / Laboratory Testing <i>Comp. Rate: \$45.00 for service</i>		45			3382
To be Selected as Needed / Laboratory and Testing Fees <i>Comp. Rate: 2012 Req. / \$333.33 mo. a</i>			4,000	4,000	3382
TOTAL 61670 Laboratory and Testing Fees		3,741	4,000	4,000	
61682 Contract Worker - Client /Patient					
S. Banks / Client/Patient Vocational Labor <i>Comp. Rate: \$13.63 / mo. avg.</i>		164			3382
A. Dinkins / Client/Patient Vocational Labor <i>Comp. Rate: \$527.29 / mo. avg.</i>		6,328			3382
L. Echols / Client/Patient Vocational Labor <i>Comp. Rate: \$51.73 / mo. avg.</i>		621			3382

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
A. Rose / Client/Patient Vocational Labor <i>Comp. Rate: \$414.06 / mo. avg.</i>		4,969			3382
O. Robinson / Client/Patient Vocational Labor <i>Comp. Rate: \$133.80 / mo. avg.</i>		1,606			3382
R. Jones / Client/Patient Vocational Labor <i>Comp. Rate: \$130.76 / mo. avg.</i>		1,569			3382
J. Watling / Client/Patient Vocational Labor <i>Comp. Rate: \$179.45 mo. avg.</i>		2,153			3382
D. Hunley / Client/Patient Vocational Labor <i>Comp. Rate: \$52.81 / mo. avg.</i>		634			3382
W. Turnage / Client/Patient Vocational Labor <i>Comp. Rate: \$64.38 / mo. avg.</i>		773			3382
J. Perkins / Client/Patient Vocational Labor <i>Comp. Rate: \$79.49 / mo. avg.</i>		954			3382
J. Spivey / Client/Patient Vocational Labor <i>Comp. Rate: \$320.17 / mo. avg.</i>		3,842			3382
B. Wilkins / Client/Patient Vocational Labor <i>Comp. Rate: \$88.25 / mo. avg.</i>		1,059			3382
L. Edwards / Client/Patient Vocational Labor <i>Comp. Rate: \$99.03 / mo. ag.</i>		1,188			3382
R. Johnson / Client/Patient Vocational Labor <i>Comp. Rate: \$34.37 / mo. avg.</i>		413			3382
J. Rudman / Client/Patient Vocational Labor <i>Comp. Rate: \$99.01 / mo. avg.</i>		1,188			3382
D. Howell / Client/Patient Vocational Labor <i>Comp. Rate: \$48.12 / mo. avg.</i>		577			3382
T. Meaders / Client/Patient Vocational Labor <i>Comp. Rate: \$68.70 / mo. avg.</i>		824			3382
R. Carter / Client/Patient Vocational Labor <i>Comp. Rate: \$61.75 / mo. avg.</i>		741			3382
B. Fortenberry / Client/Patient Vocational Labor <i>Comp. Rate: \$173.97 / mo. avg.</i>		2,088			3382
T. Rounds / Client/Patient Vocational Labor <i>Comp. Rate: \$36.26 / mo. avg.</i>		435			3382
J. Bailey / Client/Patient Vocational Labor <i>Comp. Rate: \$44.04 / mo. avg.</i>		528			3382
F. Jaynes / Client/Patient Vocational Labor <i>Comp. Rate: \$1.59 / mo. avg.</i>		19			3382
G. Criddle / Client/Patient Vocational Labor <i>Comp. Rate: \$70.90 / mo. avg.</i>		851			3382
M. Brown / Client/Patient Vocational Labor <i>Comp. Rate: \$148.83 / mo. avg.</i>		1,786			3382
L. Greer / Client/Patient Vocational Labor <i>Comp. Rate: \$27.09 / mo. avg.</i>		325			3382
T. Morgan / Client/Patient Vocational Labor <i>Comp. Rate: \$120.45 / mo. avg.</i>		1,445			3382
D. May / Client/Patient Vocational Labor <i>Comp. Rate: \$45.76 / mo. avg.</i>		549			3382
W. Jaynes / Client/Patient Vocational Labor <i>Comp. Rate: \$15.51 / mo. avg.</i>		186			3382
J. ONeal / Client/Patient Vocational Labor <i>Comp. Rate: \$20.27 / mo. avg.</i>		243			3382

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

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O. Mathay / Client/Patient Vocational Labor <i>Comp. Rate: \$33.59 / mo. avg.</i>		403			3382
T. King / Client/Patient Vocational Labor <i>Comp. Rate: \$14.76 / mo. avg.</i>		177			3382
J. Gaines / Client/Patient Vocational Labor <i>Comp. Rate: \$567.22 / mo. avg.</i>		6,807			3382
A. McLemore / Client/Patient Vocational Labor <i>Comp. Rate: 31.56 / mo. avg.</i>		379			3382
J. Mason / Client/Patient Vocational Labor <i>Comp. Rate: \$30.09 / mo. avg.</i>		361			3382
J. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$27.37 / mo. avg.</i>		328			3382
J. Farmer / Client/Patient Vocational Labor <i>Comp. Rate: \$65.71 / mo. avg.</i>		788			3382
W. Loper / Client/Patient Vocational Labor <i>Comp. Rate: \$74.49 / mo. avg.</i>		894			3382
W. Bailey / Client/Patient Vocational Labor <i>Comp. Rate: \$223.16 / mo. avg.</i>		2,678			3382
M. Copeland / Client/Patient Vocational Labor <i>Comp. Rate: \$422.95 / mo. avg.</i>		5,075			3382
C. Johnson / Client/Patient Vocational Labor <i>Comp. Rate: \$15.07 / mo. avg.</i>		181			3382
E. Sheilds / Client/Patient Vocational Labor <i>Comp. Rate: \$3.87 / mo. avg.</i>		46			3382
M. King / Client/Patient Vocational Labor <i>Comp. Rate: \$20.74 / mo. avg.</i>		249			3382
J. Ross / Client/Patient Vocational Labor <i>Comp. Rate: \$1.94 / mo. avg.</i>		23			3382
M. Cotton / Client/Patient Vocational Labor <i>Comp. Rate: \$65.18 / mo. avg.</i>		782			3382
E. McNeil / Client/Patient Vocational Labor <i>Comp. Rate: \$986.04 / mo. avg.</i>		11,833			3382
R. Bethany / Client/Patient Vocational Labor <i>Comp. Rate: \$1053.60 / mo. avg.</i>		12,643			3382
J. King / Client/Patient Vocational Labor <i>Comp. Rate: \$26.55 / mo. avg.</i>		319			3382
T. Stewart / Client/Patient Vocational Labor <i>Comp. Rate: \$683.61 / mo. avg.</i>		8,203			3382
P. McGuffin / Client/Patient Vocational Labor <i>Comp. Rate: \$98.69 / mo. avg.</i>		1,184			3382
G. Hudson / Client/Patient Vocational Labor <i>Comp. Rate: \$94.66 / mo/ avg.</i>		1,136			3382
R. Wann / Client/Patient Vocational Labor <i>Comp. Rate: \$287.52 / mo. avg.</i>		3,450			3382
B. Felder / Client/Patient Vocational Labor <i>Comp. Rate: \$27.36 / mo. avg.</i>		328			3382
P. Vallado / Client/Patient Vocational Labor <i>Comp. Rate: \$124.29 mo. avg.</i>		1,492			3382
J. Farrar / Client/Patient Vocational Labor <i>Comp. Rate: \$42.21 / mo. avg.</i>		506			3382
A. Popps / Client/Patient Vocational Labor <i>Comp. Rate: \$103.23 / mo. avg.</i>		1,239			3382

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

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T. Spells / Client/Patient Vocational Labor <i>Comp. Rate: \$190.03 / mo. avg.</i>		2,280			3382
M. Robison / Client/Patient Vocational Labor <i>Comp. Rate: \$366.29 / mo. avg.</i>		4,395			3382
C. Pate / Client/Patient Vocational Labor <i>Comp. Rate: \$157.46 / mo. avg.</i>		1,890			3382
W. Keyes / Client/Patient Vocational Labor <i>Comp. Rate: \$79.31 / mo. avg.</i>		952			3382
C. Heidelberg / Client/Patient Vocational Labor <i>Comp. Rate: \$567.96 / mo. avg.</i>		6,815			3382
B. Turner / Client/Patient Vocational Labor <i>Comp. Rate: \$772.17 / mo. avg.</i>		9,266			3382
D. Coley / Client/Patient Vocational Labor <i>Comp. Rate: \$66.43 / mo. avg.</i>		797			3382
J. Goodin / Client/Patient Vocational Labor <i>Comp. Rate: \$73.00 / mo. avg.</i>		876			3382
Tracey Beabe / Client/Patient Vocational Labor <i>Comp. Rate: \$85.03 / mo. avg.</i>		1,020			3382
W Lester / Client/Patient Vocational Labor <i>Comp. Rate: \$21.02 / mo. avg.</i>		252			3382
D. Lyon / Client/Patient Vocational Labor <i>Comp. Rate: \$22.45 / mo. avg.</i>		269			3382
T. Ragland / Client/Patient Vocational Labor <i>Comp. Rate: \$106.08 / mo. avg.</i>		1,273			3382
L. Davis / Client/Patient Vocational Labor <i>Comp. Rate: \$181.33 / mo. avg.</i>		2,176			3382
B. Maxie / Client/Patient Vocational Labor <i>Comp. Rate: \$147.57 / mo. avg.</i>		1,771			3382
P. Brown / Client/Patient Vocational Labor <i>Comp. Rate: \$76.92 / mo. avg.</i>		923			3382
J. Chase / Client/Patient Vocational Labor <i>Comp. Rate: \$26.40 / mo. avg.</i>		317			3382
R. Carter / Client/Patient Vocational Labor <i>Comp. Rate: \$118.44 / mo. avg.</i>		1,421			3382
D. Robertson / Client/Patient Vocational Labor <i>Comp. Rate: \$387.83 / mo. avg.</i>		4,654			3382
M. Harrison / Client/Patient Vocational Labor <i>Comp. Rate: \$25.57 / mo. avg.</i>		307			3382
B. Dence / Client/Patient Vocational Labor <i>Comp. Rate: \$288.78 / mo. avg.</i>		3,465			3382
D, Hill / Client/Patient Vocational Labor <i>Comp. Rate: \$174.54 / mo. avg.</i>		2,094			3382
J. Owens / Client/Patient Vocational Labor <i>Comp. Rate: \$479.66 / mo. avg.</i>		5,756			3382
M. Jones / Client/Patient Vocational Labor <i>Comp. Rate: \$200.97 / mo. avg.</i>		2,412			3382
N. Warren / Client/Patient Vocational Labor <i>Comp. Rate: \$79.00 / mo. avg.</i>		948			3382
K. Williams / Client/Patient Vocational Labor <i>Comp. Rate: \$77.76 / mo. avg.</i>		933			3382
R. McCaffrey / Client/Patient Vocational Labor <i>Comp. Rate: 41.76 / mo. avg.</i>		21			3382

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

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D. Witherspoon / Client/Patient Vocational Labor <i>Comp. Rate: \$60.93 / mo. avg.</i>		731			3382
G. Boyles / Client/Patient Vocational Labor <i>Comp. Rate: \$362.35 / mo. avg.</i>		4,348			3382
M. Moore / Client/Patient Vocational Labor <i>Comp. Rate: \$70.58 / mo. avg.</i>		847			3382
R. Reed / Client/Patient Vocational Labor <i>Comp. Rate: \$20.41 / mo. avg.</i>		245			3382
S. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$27.79 / mo. avg.</i>		333			3382
D. Cox / Client/Patient Vocational Labor <i>Comp. Rate: \$171.02 / mo. avg.</i>		2,052			3382
D. Halverson / Client/Patient Vocational Labor <i>Comp. Rate: \$25.66 / mo. avg.</i>		308			3382
A. Braswell / Client/Patient Vocational Labor <i>Comp. Rate: \$34.57 / mo. avg.</i>		415			3382
A. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$105.20 / mo. avg.</i>		1,262			3382
M. Terry / Client/Patient Vocational Labor <i>Comp. Rate: \$388.44 / mo. avg.</i>		4,661			3382
E. Lee / Client/Patient Vocational Labor <i>Comp. Rate: \$106.38 / mo. avg.</i>		1,277			3382
D. Lee / Client/Patient Vocational Labor <i>Comp. Rate: \$85.73 / mo. avg.</i>		1,029			3382
J. D. Williams / Client/Patient Vocational Labor <i>Comp. Rate: \$155.93 / mo. avg.</i>		1,871			3382
S. Ball / Client/Patient Vocational Labor <i>Comp. Rate: \$27.48 / mo. avg.</i>		330			3382
M. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$556.63 / mo. avg.</i>		6,680			3382
J. Partain / Client/Patient Vocational Labor <i>Comp. Rate: \$19.47 / mo. avg.</i>		234			3382
T. Scott / Client/Patient Vocational Labor <i>Comp. Rate: \$306.70 / mo. avg.</i>		3,680			3382
M. Magee / Client/Patient Vocational Labor <i>Comp. Rate: \$15.04 / mo. avg.</i>		180			3382
R. Lawson / Client/Patient Vocational Labor <i>Comp. Rate: \$41.07 / mo. avg.</i>		493			3382
J. Black / Client/Patient Vocational Labor <i>Comp. Rate: \$82.14 / mo. avg.</i>		986			3382
I. Young / Client/Patient Vocational Labor <i>Comp. Rate: \$63.96 / mo. avg.</i>		764			3382
L. McGriff / Client/Patient Vocational Labor <i>Comp. Rate: \$38.70 / mo. avg.</i>		464			3382
F. Dunn / Client/Patient Vocational Labor <i>Comp. Rate: \$417.99 / mo. avg.</i>		5,016			3382
F. Lamb / Client/Patient Vocational Labor <i>Comp. Rate: \$744.49 / mo. avg.</i>		8,934			3382
D. Collins / Client/Patient Vocational Labor <i>Comp. Rate: \$138.55 / mo. avg.</i>		1,663			3382
K. Jones / Client/Patient Vocational Labor <i>Comp. Rate: \$62.94 / mo. avg.</i>		755			3382

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Boswell Regional Center

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S. Chapman / Client/Patient Vocational Labor <i>Comp. Rate: \$57.77 / mo. avg.</i>		693			3382
C. Cagle / Client/Patient Vocational Labor <i>Comp. Rate: \$607.17 / mo. avg.</i>		7,286			3382
D. Johnston / Client/Patient Vocational Labor <i>Comp. Rate: \$25.66 / mo. avg.</i>		308			3382
J. Wyatt / Client/Patient Vocational Labor <i>Comp. Rate: \$460.43 / mo. avg.</i>		5,525			3382
J. Thomas / Client/Patient Vocational Labor <i>Comp. Rate: \$603.13 / mo. avg.</i>		7,238			3382
W. Green / Client/Patient Vocational Labor <i>Comp. Rate: \$450.45 / mo. avg.</i>		5,405			3382
T. Moss / Client/Patient Vocational Labor <i>Comp. Rate: \$152.79 / mo. avg.</i>		1,833			3382
M. Baucum / Client/Patient Vocational Labor <i>Comp. Rate: \$56.27 / mo. avg.</i>		675			3382
C. Gaines / Client/Patient Vocational Labor <i>Comp. Rate: \$216.71 / mo. avg.</i>		2,600			3382
R. Walker / Client/Patient Vocational Labor <i>Comp. Rate: \$2.14 / mo. avg.</i>		26			3382
S. Vernon, Jr. / Client/Patient Vocational Labor <i>Comp. Rate: \$86.61 / mo. avg.</i>		1,039			3382
C. Lewis / Client/Patient Vocational Labor <i>Comp. Rate: \$28.02 / mo. avg.</i>		336			3382
S. Ruffin / Client/Patient Vocational Labor <i>Comp. Rate: \$17.61 / mo. avg.</i>		211			3382
K. Clabaugh / Client/Patient Vocational Labor <i>Comp. Rate: \$199.68 / mo. avg.</i>		2,396			3382
J. Wade / Client/Patient Vocational Labor <i>Comp. Rate: \$295.02 / mo. avg.</i>		3,540			3382
J. Pannell / Client/Patient Vocational Labor <i>Comp. Rate: \$92.14 / mo. avg.</i>		1,106			3382
J. Johnson / Client/Patient Vocational Labor <i>Comp. Rate: \$175.38 / mo. avg.</i>		2,105			3382
C. Glover / Client/Patient Vocational Labor <i>Comp. Rate: \$22.12 / mo. avg.</i>		265			3382
D. Purser / Client/Patient Vocational Labor <i>Comp. Rate: \$164.01 / mo. avg.</i>		1,968			3382
C. Wilkins / Client/Patient Vocational Labor <i>Comp. Rate: \$40.46 / mo. avg.</i>		486			3382
R. Roberts / Client/Patient Vocational Labor <i>Comp. Rate: \$167.96 / mo. avg.</i>		2,016			3382
J. Coley / Client/Patient Vocational Labor <i>Comp. Rate: \$9.46 / mo. avg.</i>		114			3382
C. Taplin / Client/Patient Vocational Labor <i>Comp. Rate: \$2.82 / mo. avg.</i>		34			3382
To be selected as needed / Client/Patient Vocational Labor <i>Comp. Rate: 2012 Req./\$21,875 mo.avg.</i>			262,500	262,500	3382
TOTAL 61682 Contract Worker - Client /Patient		253,608	262,500	262,500	

FEES, PROFESSIONAL AND OTHER SERVICES

Boswell Regional Center

Name of Agency

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61683 Contract Worker - SPAHRS Matching Amounts					
Contract Worker - SPAHRS Matching Amounts / Vocational Services for Clients		58,106	62,250	66,250	3382
<i>Comp. Rate: \$4842.17 mo. avg.</i>					
TOTAL 61683 Contract Worker - SPAHRS Matching Amounts		58,106	62,250	66,250	
61687 Contract Worker - SPAHRS Refunds of Deductions					
Contract Worker - SPAHRS Refund / Client Worker		5	10	10	3382
<i>Comp. Rate: \$0.44 / mo. avg.</i>					
TOTAL 61687 Contract Worker - SPAHRS Refunds of Deductions		5	10	10	
61690 Other Fees and Services					
Bob's Athletic Center / Awards		10			3382
<i>Comp. Rate: \$10.00 for service</i>					
American Red Cross - Jackson / CPR Fees / Services		2,375			3382
<i>Comp. Rate: \$5.00 per card</i>					
Boswell Regional Center / Reimbursement for Recreation trips		11,947			3382
<i>Comp. Rate: \$995.58 / mo. avg.</i>					
Electronic Control Inc / Fire Alarm/Sprinkler Inspection		6,211			3382
<i>Comp. Rate: \$517.58 / mo. avg.</i>					
Ouida Kennedy / Client Haircuts		1,688			3382
<i>Comp. Rate: \$10.00/ladies/\$8.00 mens</i>					
Judy Ballard / Client Haircuts		1,680			3382
<i>Comp. Rate: \$12.00 per cut</i>					
Joe Logan / Client Haircuts		6,346			3382
<i>Comp. Rate: \$10.00/ladies/\$8.00/men</i>					
Bailey Cable TV / Cable TV Services		10,020			3382
<i>Comp. Rate: \$835.00 /mo. avg.</i>					
Cable One / Cable TV Services		1,139			3382
<i>Comp. Rate: \$94.92 / mo. avg.</i>					
Primecare Nursing Inc. / Contract Sitter Services		48,156			3382
<i>Comp. Rate: \$4013.01 / mo. avg.</i>					
Gulf Shred / Contract Shredding Services		343			3382
<i>Comp. Rate: \$28.58 / mo. avg.</i>					
QS/1 Data Systems / Process MS. Med. Claims		466			3382
<i>Comp. Rate: .07 per claim</i>					
Byron Catchings / Client Haircuts		2,004			3382
<i>Comp. Rate: \$12.00 per cut</i>					
Directv Inc / Satellite Television		80			3382
<i>Comp. Rate: \$6.67/ mo. avg.</i>					
US Dairy Co / Set up charge		10			3382
<i>Comp. Rate: \$10.00 for service</i>					
E. Daniels LLC / Gas Leakage Test		850			3382
<i>Comp. Rate: \$70.83 / mo. avg.</i>					
Griner Drilling Service, Inc. / Pump test		500			3382
<i>Comp. Rate: \$250.00 per test</i>					
James A. Bynum / Fire Inspection Services		1,300			3382
<i>Comp. Rate: \$108.33/ mo. avg.</i>					
HC Services Fire Protection / Fire Extinguisher services		2,034			3382
<i>Comp. Rate: \$169.50 / mo. avg.</i>					
Simplex Grinnell LP / Sprinkler inspections		1,592			3382
<i>Comp. Rate: \$132.67 / mo. avg.</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

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Amanda Teater / Client Haircuts <i>Comp. Rate: \$10.00/ladies/\$8.00/men</i>		2,384			3382
Misty Tuccio / Speech Therapy <i>Comp. Rate: \$70.00 per hour</i>		42,910			3382
Joe Allen / Polygraph Administrator <i>Comp. Rate: \$350.00 per test</i>		1,750			3382
CLIA / Lab Services <i>Comp. Rate: \$150.00 for service</i>		150			3382
Hercules Concrete Pumping / Concrete Pumping Services <i>Comp. Rate: \$1075.00 for service</i>		1,075			3382
Mississippi 811 Inc / Utilities Oversight <i>Comp. Rate: \$25.76 for service</i>		26			3382
White Forestry LLC / Timber Services <i>Comp. Rate: \$805.83 / mo. avg.</i>		9,671			3382
Walker Bros. Inc. of Magee / Wrecker Service <i>Comp. Rate: \$150.00 for service</i>		150			3382
To be selected as needed / Various <i>Comp. Rate: 2012 Req/\$13,812.50 mo. a</i>			165,750	165,750	3382
TOTAL 61690 Other Fees and Services		<u><u>156,867</u></u>	<u><u>165,750</u></u>	<u><u>165,750</u></u>	
GRAND TOTAL (61600-61699)		1,416,954	1,538,984	1,544,984	

VEHICLE PURCHASE DETAILS

Boswell Regional Center

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Passenger Vehicles				
63393 Van, Full Size (VN FV)				
2011	Van, Full Size	Carol Tobias / Brookhaven GH	Passenger / Client Transportation	24,000
2011	Van, Full Size	Bruce Hutchinson / Campus Motor Pool	Passenger / Client Transportation	24,000
2011	Van, Full Size	Ronald Britt / Community	Passenger / Client Transportation	24,000
2011	Van, Full Size	Daniel Britt / Wesson GH	Passenger / Client Transportation	24,000
63393 Van, Mid Size (VN MV)				
2011	Van, Mid Size	Susan Lott / HCBW	Passenger / Client Transportation	20,000
2011	Van, Mid Size	Teresa Windham / Medical Services	Passenger / Client Transportation	20,000
2011	Van, Mid Size	Bruce Hutchinson / Campus Motor Pool	Passenger / Client Transportation	20,000
2011	Van, Mid Size	Cindy Womack / Units	Passenger / Client Transportation	20,000
2011	Van, Mid Size	Bruce Hutchinson / Campus Motor Pool	Passenger / Client Transportation	20,000
2011	Van, Mid Size	Rosalyn Forrest / Early Intervention	Passenger / Client Transportation	20,000
2011	Van, Mid Size	Bruce Hutchinson / Campus Motor Pool	Passenger / Client Transportation	20,000
63400 Other Vehicles (Buses)				
2011	Bus	Eddie Conn / BH Pre-Voc	Passenger / Client Transportation	45,000
TOTAL PASSENGER VEHICLES				281,000
Work Vehicles				
63390 Truck, Compact Pickup (TK CU)				
2011	Truck, Compact Pickup	Bruce Hutchinson / Maintenance	Maintenance / Janitorial	17,000
63390 Truck, Mid Size Pickup (TK MU)				
2011	Truck, Mid Size Pickup	Bruce Hutchinson / Maintenance	Maintenance / Janitorial	20,000
2011	Truck, Mid Size Pickup	Bruce Hutchinson / Maintenance	Maintenance / Janitorial	17,000
TOTAL WORK VEHICLES				54,000
TOTAL VEHICLE REQUEST				335,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Boswell Regional Center

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	VAN 1	2009	DODGE	Raymond Johnson/Campus Motor Pool	Passenger/Client Transportation	G50156	4,875	4,875		
P	CAR 02	2009	FORD	Johnny Graham/Security	Law Enforcement	G51147	21,526	21,526		
P	VAN 3	2006	DODGE	Bruce Hutchinson/ Campus Motor Pool	Passenger/Client Transportation	G37514	55,775	13,944		Y
W	PICKUP 4	1997	FORD	Jason Martin/Maintenance	Maintenance/Janitorial	G01362	98,701	7,592		
P	VAN 5	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50159	21,217	21,217		
P	PICKUP 59	2008	FORD	Craig Kittrell/ Maintenance	Maintenance/Janitorial	G46831	88,864	443		
W	PICKUP 8	2002	GMC	Tim McLaurin / Maintenance	Maintenance/Janitorial	G23251	46,542	5,818		
W	VAN 9	1996	GMC	Rick Hill/Maintenance	Maintenance/Janitorial	S16076	32,169	2,298		
P	VAN 10	2007	FORD	Thomas Moore/Magee Group Home	Passenger/Client Transportation	G43277	37,084	12,361		
W	PICKUP 11	1997	FORD	Tim McLaurin/Maintenance	Maintenance/Janitorial	G02118	49,175	3,783		
P	VAN 12	2007	FORD	Carol Tobias/BH Group Home	Passenger/Client Transportation	G43276	25,420	8,473		
P	VAN 13	2008	CHEVY	Eddie Conn/BH WAC	Passenger/Client Transportation	G44776	21,172	10,586		
P	VAN 14	2003	CHEVROLET	Carol Tobias/BH Group Home	Passenger/Client Transportation	G26358	79,000	11,286		Y
W	VAN 15	1989	CHEVROLET	Johnny Graham/ Law Enforcement	Law Enforcement	S11255	28,100	1,338		
W	PICKUP 16	1998	FORD	Craig Kittrell/Maintenance	Maintenance/Janitorial	G04857	82,519	6,877		Y
P	VAN 18	2007	FORD	Bruce Hutchinson/Campus Motor Pool	Passenger/Client Transportation	G43478	17,605	5,868		
P	BUS 19	1997	GENISIS	Mims Rankin/DOT Drivers	Passenger/Client Transportation	G02789	34,312	2,639		
W	TRUCK 20	2000	DODGE	LJ Runnels/Maintenance	Maintenance/Janitorial	G32601	96,739	9,674	Y	
P	VAN 21	2005	DODGE	Bruce Hutchinson/Campus Motor Pool	Passenger/Client Transportation	G37609	50,557	10,111		
P	BUS 22	2002	FORD	Johnny Graham/DOT Drivers	Passenger/Client Transportation	G23838	59,243	7,405		
P	VAN 23	2005	DODGE	Cindy Womack/Units System	Passenger/Client Transportation	G33610	89,087	17,817	Y	
P	VAN 25	2008	CHEVY	Ronald Britt/ Community	Passenger/Client Transportation	G44757	45,054	22,527		
P	VAN 26	2003	CHEVROLET	Bruce Hutchinson / Maintenance	Maintenance/Janitorial	G26355	116,394	16,628		Y
P	VAN 29	2007	FORD	Bruce Hutchinson/Campus Motor Pool	Passenger/Client Transportation	G43480	23,013	7,671		
W	TRUCK 30	2009	FORD	Eddie Conn/Bhaven WAC	Maintenance/Janitorial	G49321	15,093	15,093		
W	TRUCK 31	1996	CHEVROLET	Eddie Conn/BH WAC	Cargo/Delivery	S16252	126,623	9,045	Y	
W	PICKUP 32	1994	FORD	Charlie Brown/Maintenance	Maintenance/Janitorial	S14726	64,798	4,050		
P	VAN 33	2009	DODGE	Carol Tobias/BH Group Home	Passenger/Client Transportation	G50158	17,278	17,278		
P	BUS 35	2003	FORD	Johnny Graham/DOT Drivers	Passenger/Client Transportation	G26356	53,494	7,642		
P	VAN 36	2003	CHEVROLET	Bruce Hutchinson / Maintenance	Maintenance/Janitorial	G26357	118,734	16,962	Y	

AS OF JUNE 30, 2010

Boswell Regional Center

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	TRUCK 39	2002	FORD	LJ Runnels/Maintenance	Maintenance/Janitorial	G50842	19,225	2,403		
W	PICKUP 42	2000	GMC	LJ Runnels/Maintenance	Maintenance/Janitorial	G13504	40,500	4,050		
P	VAN 43	2005	FORD	Ronald Britt/Community	Passenger/Client Transportation	G33027	81,000	16,200		Y
P	VAN 45	2005	FORD	Daniel Britt/Wesson Group Home	Passenger/Client Transportation	G33026	77,898	15,580		Y
P	VAN 47	2006	DODGE	Bruce Hutchinson/Campus Motor Pool	Passenger/Client Transportation	G37510	55,907	13,977		
P	VAN 48	2000	DODGE	Gary Runnels/Maintenance	Maintenance/Janitorial	G13729	106,481	10,648	Y	
P	VAN 50	2006	DODGE	Susan Lott / HCBW	Passenger/Client Transportation	G37511	70,569	17,642		Y
P	VAN 51	1996	DODGE	Ronald Britt/Community	Passenger/Client Transportation	S16168	83,136	5,938	Y	
P	VAN 54	2006	DODGE	Rosalyn Forrest/Early Intervention	Passenger/Client Transportation	G37513	69,648	17,412		Y
P	VAN 55	2008	CHEVY	Daniel Britt/Wesson ICF/MR	Passenger/Client Transportation	G44755	38,852	19,426		
P	VAN 56	1998	FORD	Orlando Rankin/Recreation	Maintenance/Janitorial	G05347	121,084	10,090	Y	
P	VAN 57	2008	CHEVY	Ronald Britt/ Community	Passenger/Client Transportation	G44756	54,398	27,199		
P	VAN 58	2006	DODGE	Bruce Hutchinson / Campus Motor Pool	Passenger/Client Transportation	G37515	66,057	16,514		Y
P	VAN 60	2006	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G37512	76,955	19,239		
P	VAN 61	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50153	17,171	17,171		
P	VAN 62	2008	CHEVY	Bruce Hutchinson/Campus Motor Pool	Passenger/Client Transportation	G44776	29,872	14,936		
P	VAN 63	2007	FORD	Ronald Britt/ Community	Passenger/Client Transportation	G43484	30,242	10,081		
W	VAN 64	1999	DODGE	Jennifer Chennault / Dietary	Cargo/Delivery	G09407	26,307	2,392		
P	VAN 65	2006	FORD	Thomas Moore/Magee Group Home	Passenger/Client Transportation	G38513	46,163	11,541		
P	VAN 66	2008	CHEVY	Rosalyn Forrest/Early Intervention	Passenger/Client Transportation	G44777	46,758	23,379		
P	VAN 68	2008	CHEVY	Ronald Britt/Community	Passenger/Client Transportation	G47882	19,761	9,881		
P	VAN 69	2008	CHEVY	Bruce Hutchinson/Campus Motor Pool	Passenger/Client Transportation	G47718	23,673	11,837		
P	VAN 70	2000	DODGE	Teresa Windham/Medical Services	Passenger/Client Transportation	G13727	79,570	7,957		Y
W	PICKUP 71	2000	DODGE	Bruce Hutchinson/Maintenance	Maintenance/Janitorial	G13726	91,970	9,197		Y
W	PICKUP 72	2000	DODGE	Charlie Brown/Maintenance	Maintenance/Janitorial	G13725	116,040	11,604	Y	
W	PICKUP 73	2000	DODGE	Bruce Hutchinson / Maintenance	Maintenance/Janitorial	G13729	112,500	11,250		Y
W	TRUCK 75	2000	FREIGHTLINER	David Tedford/Boswell WAC	Cargo/Delivery	G23025	128,523	12,852		
P	VAN 78	2008	CHEVY	Gloria Johnson/ Campus Motor Pool	Passenger/Client Transportation	G47719	83,634	182		
P	VAN 79	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50155	17,186	17,186		
P	VAN 80	2001	CHEVROLET	Bruce Hutchinson/Campus Motor Pool	Passenger/Client Transportation	G18943	80,709	8,968	Y	

AS OF JUNE 30, 2010

Boswell Regional Center

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	VAN 81	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50157	13,130	13,130		
P	VAN 82	2008	CHEVY	Belinda Arrington/ D & E	Passenger/Client Transportation	G47721	23,729	11,865		
P	VAN 83	2002	DODGE	Lee Middleton / Information Services	Cargo/Delivery	G23248	133,291	16,661	Y	
P	VAN 84	2002	DODGE	Bruce Hutchinson / Maintenance	Maintenance/Janitorial	G23244	109,695	13,712		Y
P	VAN 85	2009	DODGE	Bruce Hutchinson/Campus Motor Pool	Passenger/Client Transportation	G50154	14,159	14,159		
P	VAN 88	2003	DODGE	Cindy Womack/Unit System	Passenger/Client Transportation	G23637	72,993	10,427		Y
W	TRUCK 89	2004	FREIGHTLINER	LJ Runnels/Maintenance	Maintenance/Janitorial	G26892	7,156	1,193		
W	PICKUP 90	2003	CHEVROLET	Jason Kittrell/Maintenance	Maintenance/Janitorial	G26630	23,791	3,399		
P	VAN 91	2006	FORD	Bruce Hutchinson / Campus Motor Pool	Passenger/Client Transportation	G38512	60,015	15,004		
P	VAN 92	2006	FORD	Daniel Britt/Wesson ICF/MR	Passenger/Client Transportation	G40058	22,687	5,672		
P	VAN 93	2006	FORD	Eddie Conn/BH Pre-Voc	Passenger/Client Transportation	G40057	80,385	20,096		Y
P	VAN 27	2010	DODGE	David Tedford/Boswell WAC	Passenger/Client Transportation	G52847	13,012	13,012		
P	CAR 41	2010	CHEVY	Bruce Hutchinson/Campus Motor Pool	Passenger/Client Transportation	G52848	5,333	5,333		
W	TRUCK 6	2010	CHEVY	Steven Allen/Campus Motor Pool	Passenger/Client Transportation	G53447	826	826		
P	VAN 94	2010	DODGE	Rosalyn Forrest/Early Intervention	Passenger/Client Transportation	G53833	1,330	1,330		
P	VAN 95	2010	DODGE	Bruce Hutchinson/Campus Motor Pool	Passenger/Client Transportation	G53831	842	842		
P	VAN 96	2010	DODGE	Eddie Conn/BH Pre-Voc	Passenger/Client Transportation	G53832	2,043	2,043		
W	TRUCK 97	2010	FORD	Jason Martin/Maintenance	Maintenance/Janitorial	G54095	512	512		
W	TRUCK 98	2010	FORD	Gary Runnels/Maintenance	Maintenance/Janitorial	G54151	780	780		
P	VAN 99	2010	FORD	Cindy Womack/Unit System	Passenger/Client Transportation	G54148	175	175		
P	VAN 28	2010	FORD	Ronald Britt/ Community	Passenger/Client Transportation	G54150	491	491		
P	VAN 53	2010	FORD	Ronald Britt/ Community	Passenger/Client Transportation	G54149	934	934		
W	CARGO VAN	2010	FORD	Jennifer Chenault/Dietary	Cargo/Delivery	N/A				
P	BUS	2010	FREIGHTLINER	Mims Rankin / DOT Drivers	Passenger/Client Transportation	N/A				
W	TRUCK 17	1998	FORD	Bruce Hutchinson / Maintenance	Maintenance/Janitorial	G04056	106,686	8,891	Y	
P	BUS 34	1989	FORD	Mims Rankin / DOT Drivers	Passenger/Client Transportation	S11056	52,496	2,499	Y	
W	VAN 46	1995	GMC	Lee Middleton/Information Tech.	Cargo/Delivery	S15367	90,872	6,058	Y	
P	VAN 49	1996	DODGE	Cindy Womack / Units	Passenger/Client Transportation	S16170	105,000	7,500	Y	

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Boswell Regional Center
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : MR - INSTITUTIONAL CARE	ITS Mandated Telephone System	Equipment	102,000
		Total	102,000
		General Funds	102,000
Program # 1 : MR - INSTITUTIONAL CARE	Medicaid Match Reinstatement	Subsidies	1,104,480
		Total	1,104,480
		General Funds	1,104,480
Program # 2 : MR - GROUP HOMES	ITS Mandated Telephone System	Equipment	34,000
		Total	34,000
		General Funds	34,000
Program # 2 : MR - GROUP HOMES	Medicaid Match Reinstatement	Subsidies	429,520
		Total	429,520
		General Funds	429,520
Program # 3 : MR - COMMUNITY PROGRAMS	ITS Mandated Telephone System	Equipment	27,200
		Total	27,200
		General Funds	27,200
Program # 4 : MR - SUPPORT SERVICES	ITS Mandated Telephone System	Equipment	6,800
		Total	6,800
		General Funds	6,800

CAPITAL LEASES

Boswell Regional Center
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012		
										Principal	Interest	Total	Principal	Interest	Total
Carlyle Capital Mkts/Generators	06/02/2006	55	7	04/10/2010	.114	99,119	8,535	107,654	107,654	103,913	3,740	107,653			

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Boswell Regional Center

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(209,167)				(209,167)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(209,167)				(209,167)