

Mississippi Department of Human Services - Consolidated 750 North State Street
AGENCY ADDRESS

Don Thompson
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)	137,237,090	155,234,113	171,530,440		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	137,237,090	155,234,113	171,530,440	16,296,327	10.49%
2. Travel					
a. Travel & Subsistence (In-State)	6,343,542	7,312,316	9,989,083	2,676,767	36.60%
b. Travel & Subsistence (Out-of-State)	165,646	169,832	224,959	55,127	32.45%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	6,509,188	7,482,148	10,214,042	2,731,894	36.51%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	379,696	501,703	676,366	174,663	34.81%
b. Communications, Transportation & Utilities	3,246,690	2,511,089	2,598,182	87,093	3.46%
c. Public Information	140,022	159,200	192,077	32,877	20.65%
d. Rents	3,770,839	3,925,117	4,193,364	268,247	6.83%
e. Repairs & Service	718,094	599,910	635,858	35,948	5.99%
f. Fees, Professional & Other Services	45,050,765	33,353,760	38,128,896	4,775,136	14.31%
g. Other Contractual Services	392,848	263,230	295,032	31,802	12.08%
h. Data Processing	9,700,692	10,221,357	11,397,556	1,176,199	11.50%
i. Other	624,417	442,315	538,596	96,281	21.76%
Total Contractual Services	64,024,063	51,977,681	58,655,927	6,678,246	12.84%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	12,650	7,149	7,171	22	0.30%
b. Printing & Office Supplies & Materials	1,988,139	1,649,357	2,824,831	1,175,474	71.26%
c. Equipment, Repair Parts, Supplies & Accessories	141,458	101,009	111,354	10,345	10.24%
d. Professional & Scientific Supplies & Materials	368,888	165,504	259,531	94,027	56.81%
e. Other Supplies & Materials	1,163,581	914,666	1,101,522	186,856	20.42%
Total Commodities	3,674,716	2,837,685	4,304,409	1,466,724	51.68%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	40,637	30,000	30,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	166,675	544,691	1,255,773	711,082	130.54%
d. IS Equipment (Data Processing & Telecommunications)	2,484,353	1,810,759	3,523,210	1,712,451	94.57%
e. Equipment - Lease Purchase	227,753	88,700	88,700		
f. Other Equipment	256,373	358,888	317,473	(41,415)	(11.53%)
Total Equipment (Schedule D-2)	3,135,154	2,803,038	5,185,156	2,382,118	84.98%
3. Vehicles (Schedule D-3)		30,000	30,000		
4. Wireless Comm. Devices (Schedule D-4)	1,265	10,000	11,000	1,000	10.00%
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,210,259,895	630,019,337	634,988,587	4,969,250	0.78%
TOTAL EXPENDITURES	1,424,882,008	850,424,002	884,949,561	34,525,559	4.05%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	495,334	724,136	651,175	(72,961)	(10.07%)
General Fund Appropriation (Enter General Fund Lapse Below)	116,385,632	119,569,982	131,679,580	12,109,598	10.12%
State Support Special Funds	2,700,000				
Federal Funds _____ Other Special Funds (Specify) _____	1,274,644,599	703,539,735	725,955,696	22,415,961	3.18%
Access to Benefits Coalition	1,539,650	1,104,290	1,104,290		
Aging Services Network Comm Base Enrollment	13,683,088	8,776,242	8,976,242	200,000	2.27%
Grantmakers in Aging	5,011,498	5,015,000	5,015,000		
Other	11,146,343	12,345,792	12,345,792		
Less: Estimated Cash Available Next Fiscal Period	(724,136)	(651,175)	(778,214)	127,039	19.50%
TOTAL FUNDS (equals Total Expenditures above)	1,424,882,008	850,424,002	884,949,561	34,525,559	4.05%
GENERAL FUND LAPSE	12,182,616				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	2,968	2,756	3,037	281	10.19%
b.) Full T-L	757	722	736	14	1.93%
c.) Part Perm.	4	3	3		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Earl D. Walker /

Phone Number: 359-4690

Submitted by: _____
Name

Title: Executive Director

Date: August 2, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Human Services - Consolidated

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)	51,012,269	37.17%		56,734,770	36.54%		61,278,293	35.72%	
2. Budget Contingency Fund	200,000	0.14%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	80,018,718	58.30%		93,095,597	59.97%		104,848,401	61.12%	
9. Access to Benefits Coalition	70,846	0.05%		85,417	0.05%		85,417	0.04%	
10. Aging Services Network Comm Base	2,087,675	1.52%		1,509,962	0.97%		1,509,962	0.88%	
11. Grantmakers in Aging	3,299,322	2.40%		3,400,258	2.19%		3,400,258	1.98%	
12. Other	548,260	0.39%		408,109	0.26%		408,109	0.23%	
Total Salaries	137,237,090		9.63%	155,234,113		18.25%	171,530,440		19.38%
1. General State Support Special (Specify)	1,128,647	17.33%		1,273,661	17.02%		1,961,714	19.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	5,313,793	81.63%		6,157,742	82.29%		8,201,583	80.29%	
9. Access to Benefits Coalition									
10. Aging Services Network Comm Base									
11. Grantmakers in Aging	62,720	0.96%		46,679	0.62%		46,679	0.45%	
12. Other	4,028	0.06%		4,066	0.05%		4,066	0.03%	
Total Travel	6,509,188		0.45%	7,482,148		0.87%	10,214,042		1.15%
1. General State Support Special (Specify)	20,450,162	31.94%		22,114,785	42.54%		25,014,065	42.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	35,256,461	55.06%		27,692,356	53.27%		31,471,322	53.65%	
9. Access to Benefits Coalition	19,728	0.03%		27,475	0.05%		27,475	0.04%	
10. Aging Services Network Comm Base	772	0.00%		1,075	0.00%		1,075	0.00%	
11. Grantmakers in Aging	388,957	0.60%		511,551	0.98%		511,551	0.87%	
12. Other	7,907,983	12.35%		1,630,439	3.13%		1,630,439	2.77%	
Total Contractual	64,024,063		4.49%	51,977,681		6.11%	58,655,927		6.62%
1. General State Support Special (Specify)	1,130,077	30.75%		850,464	29.97%		1,041,502	24.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	2,236,960	60.87%		1,872,174	65.97%		3,147,860	73.13%	
9. Access to Benefits Coalition									
10. Aging Services Network Comm Base									
11. Grantmakers in Aging	53,806	1.46%		48,080	1.69%		48,080	1.11%	
12. Other	253,873	6.90%		66,967	2.35%		66,967	1.55%	
Total Commodities	3,674,716		0.25%	2,837,685		0.33%	4,304,409		0.48%

Name of Agency Mississippi Department of Human Services - Consolidated

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)	892	2.19%		20,000	66.66%		20,000	66.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,108	2.72%							
9. Access to Benefits Coalition									
10. Aging Services Network Comm Base									
11. Grantmakers in Aging									
12. Other	38,637	95.07%		10,000	33.33%		10,000	33.33%	
Total Other Than Equipment	40,637		0.00%	30,000		0.00%	30,000		0.00%
1. General State Support Special (Specify)	338,276	10.78%		419,104	14.95%		1,327,509	25.60%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	2,693,250	85.90%		2,343,834	83.61%		3,817,547	73.62%	
9. Access to Benefits Coalition									
10. Aging Services Network Comm Base									
11. Grantmakers in Aging	62,921	2.00%		29,000	1.03%		29,000	0.55%	
12. Other	40,707	1.29%		11,100	0.39%		11,100	0.21%	
Total Equipment	3,135,154		0.22%	2,803,038		0.32%	5,185,156		0.58%
1. General State Support Special (Specify)				13,500	45.00%		13,500	45.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)				16,500	55.00%		16,500	55.00%	
9. Access to Benefits Coalition									
10. Aging Services Network Comm Base									
11. Grantmakers in Aging									
12. Other									
Total Vehicles				30,000		0.00%	30,000		0.00%
1. General State Support Special (Specify)	1,195	94.46%		2,500	25.00%		2,950	26.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	70	5.53%		7,500	75.00%		8,050	73.18%	
9. Access to Benefits Coalition									
10. Aging Services Network Comm Base									
11. Grantmakers in Aging									
12. Other									
Total Wireless Comm. Devices	1,265		0.00%	10,000		0.00%	11,000		0.00%

Name of Agency Mississippi Department of Human Services - Consolidated

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) _____	42,324,114	3.49%		38,141,198	6.05%		41,020,047	6.45%		
2. Budget Contingency Fund	2,500,000	0.20%								
3. Education Enhancement Fund										
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Discretionary, FMAP										
7. Hurricane Disaster Reserve Fund										
8. Federal _____ Other Special (Specify) _____	1,149,124,239	94.94%		572,354,032	90.84%		574,444,433	90.46%		
9. Access to Benefits Coalition	1,974,026	0.16%		3,112,378	0.49%		3,112,378	0.49%		
10. Aging Services Network Comm Base	626,927	0.05%		2,879,466	0.45%		2,879,466	0.45%		
11. Grantmakers in Aging	12,046,279	0.99%		12,148,307	1.92%		12,148,307	1.91%		
12. Other	1,664,310	0.13%		1,383,956	0.21%		1,383,956	0.21%		
Total Subsidies, Loans & Grants	1,210,259,895		84.93%	630,019,337		74.08%	634,988,587		71.75%	
1. General _____ State Support Special (Specify) _____	116,385,632	8.16%		119,569,982	14.06%		131,679,580	14.87%		
2. Budget Contingency Fund	2,700,000	0.18%								
3. Education Enhancement Fund										
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Discretionary, FMAP										
7. Hurricane Disaster Reserve Fund										
8. Federal _____ Other Special (Specify) _____	1,274,644,599	89.45%		703,539,735	82.72%		725,955,696	82.03%		
9. Access to Benefits Coalition	2,064,600	0.14%		3,225,270	0.37%		3,225,270	0.36%		
10. Aging Services Network Comm Base	2,715,374	0.19%		4,390,503	0.51%		4,390,503	0.49%		
11. Grantmakers in Aging	15,914,005	1.11%		16,183,875	1.90%		16,183,875	1.82%		
12. Other	10,457,798	0.73%		3,514,637	0.41%		3,514,637	0.39%		
TOTAL	1,424,882,008		100.00%	850,424,002		100.00%	884,949,561		100.00%	

SPECIAL FUNDS DETAIL

Mississippi Department of Human Services - Consolidated

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	2,700,000		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		2,700,000		

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered					
ARRA Chronic Disease (3659)				1,364	221,793	147,862
ARRA TITLE III (3659)	Title III Older Americans Act			634,599	256,083	
ARRA TITLE V (3659)	Title V Older Americans Act			294,321		
Disaster Assistance (3659)	Katrina					
Food Dist-Commodity Credit (NSIP),	Food Dist-Commodity Credit			1,073,534	1,053,326	1,124,125
Health Information Counseling, 93.779	Health Information Counseling			438,788	430,527	459,465
Jackson County Senior Companion,	Jackson County Senior Companion			59,223	58,108	62,014
MIPPA (3659)				101,821	99,904	106,619
MS Medicare Assistance Patrol Project,	MS Medicare Assistance Patrol Project			163,622	160,543	171,333
Other (3659)	Other			676,967	532,316	575,122
SSBG Dept. of Human Services, 93.667	SSBG Dept. of Human Services			9,506,605	6,376,482	6,724,503
Title III Older Americans Act, 93.044	Title III Older Americans Act			9,070,482	8,899,746	9,497,935
Title V Older Americans Act, 17.235	Title V Older Americans Act			1,118,865	1,097,805	1,171,593
USDA-Food For Adult Day Care Center ,	USDA-Food For Adult Day Care Center			68,493	67,204	71,721
Access and Visitation: 93.597 (3652)	Access and Visitation			52,108	41,602	48,081
ARRA Child Support (3652)	Child Support Enforcement			10,363,454	2,718,033	
Safe Haven (3652)	Office of Justice			3,947	176,024	176,024
Title IV-D: 93.563 (3652)	Child Support Enforcement			21,605,658	17,409,051	20,120,605
ARRA				48,966,962	29,361,008	29,361,008
Child Care Development Fund -				26,729,072	21,149,326	21,149,326
Child Care Development Fund -				9,120,545	7,216,614	7,216,614
Child Care Development Fund -				20,008,164	15,831,421	15,831,421
Social Services Block Grant				2,758,704		
Temporary Assistance to Needy Families				25,096,754	19,857,757	19,857,757
Community Services Block Grant (3649)	CSBG			10,776,775	1,310,529	1,310,529
Department of Energy Weatherization	DOE WEATHER			2,648,351	322,058	322,058
Low Income Energy Assist. Prog. (3649)	LIHEAP			41,916,874	5,097,378	5,097,378
ARRA SNAP (3651)				3,109,560	623,370	
ARRA TANF (3651)				19,084,292	7,381,874	
ARRA TEFAP (3651)				312,515	193,225	
COMM BAS ASST ED (3651)				267,178	121,052	123,398
FOOD DISTRIBUTION (TEFAP) (3651)				674,021	305,384	311,303
SNAP EBT, 10.561 (3651)				826,951,165	375,805,332	383,089,206
SNAP, 10.561 (3651)				25,488,745	11,548,367	11,772,198
SSBG (3651)						
TANF ASSISTANCE (3651)				29,195,933	13,228,009	13,484,395

SPECIAL FUNDS DETAIL

Mississippi Department of Human Services - Consolidated

Name of Agency

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
			FY 2011	FY 2012			
		Cash Balance-Unencumbered					
	TANF WORK (3651)				22,380,353	10,140,025	10,336,560
	TANF, 93.558 (3651)						
	ARRA Title IV-E (3653)	Recovery			1,018,162	299,746	
	DHHS, 93.590 (3653)	Community Based Family Resources			770,097	1,832,610	2,149,133
	ED & TR VOUCHERS (3653)	Education and Training Voucher			308,813	734,888	861,814
	IHHS, 93.558 (3653)	Tanf			22,953,026	54,621,684	64,055,689
	Katrina (3653)	Katrina					
	Refugee Resettlement, 93.566 (3653)	Refugee			823,407	1,959,476	2,297,907
	Titte I, 93.643 (3653)	Children Justice Act			261,909	623,270	730,919
	Title I, 93.669 (3653)	Child Abuse			684,804	1,629,640	1,911,104
	Title IV-B, 93.556 (3653)	Promoting Safe & Stable Families-Family Pres			4,818,046	11,465,581	13,445,863
	Title IV-B, 93.645 (3653)	CWS- Child Welfare Services			2,650,159	6,306,625	7,395,876
	Title IV-E, 93.658 (3653)	Foster Care -IVE			14,391,684	34,248,122	40,163,300
	Title IV-E, 93.674 (3653)	Chafee Foster Care Independence -Living			551,772	1,313,060	1,539,846
	Title XX, 93.667 (3653)	Social Services Block Grant			3,961,975	8,233,530	9,334,769
	TANF, 93.558 : 3650 (3650)	Temporary Assistance for Needy Families					
	Title XX , 93.667 : 3650 (3650)	Social Services Block Grant			30,330,138	2,469,983	2,469,983
	ARRA Weatherization (3655)				31,359	31,359	23,521
	CCDF,93.569 (3655)				478,678	469,794	496,902
	Child Support ,10.561 (3655)				1,159,069	1,137,558	1,203,198
	CSBG,81.042 (3655)				74,756	73,369	77,602
	CWS (3655)				577,295	566,582	599,275
	Family Preservation,96.658 (3655)				65,056	63,848	67,532
	Food Stamps,10.561 (3655)						
	Independent Living (3655)						
	Katrina,93.667 (3655)						
	LIHEAP,93.556 (3655)				194,923	191,305	202,344
	Other,81.OTH (3655)				110,019	107,977	114,208
	SNAP (3655)				1,692,075	1,660,673	1,756,497
	SSBG,93.037 (3655)				580,313	400,232	369,125
	Temporary Assistance for Needy				1,759,343	1,726,693	1,826,327
	Title III - Special Programs for				141,450	138,825	146,835
	Title IV-E,93.645 (3655)				376,016	369,038	390,332
	Weatherization,93.568 (3655)				46,820	45,952	48,603
	Chapter 1, 84.0 (3662)	Education of Delinquent Children.			168,967	151,101	161,795
	JAIBG, 16.549 (3662)	Statewide Juvenile Info Management System					
	Reentry Grant (3662)	Violet Offender Reentry Grant					
	School Lunch Funds, 93.0 (3662)	Reimbursement of school meals.			314,755	281,474	301,396
	Social Service Block Grant, 93.667	Reimbursement of counselor's salaries, travel			3,534,506	3,160,782	3,384,491
	Special Education, 84.0 (3662)	Funds for Special Ed Children.			55,864	49,957	53,493
	TANF (3662)	Temporary Assistance for Needy Families			9,039,529	8,083,725	8,655,864
Section A TOTAL					1,274,644,599	703,539,735	725,955,696

B. OTHER SPECIAL FUNDS (NON-FED'L)	Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		Cash Balance-Unencumbered	495,334	724,136	651,175
	AARP Grant (3659)				

SPECIAL FUNDS DETAIL

Mississippi Department of Human Services - Consolidated
Name of Agency

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	495,334	724,136	651,175
Access to Benefits Coalition (3659)				
Aging Conference Income (3659)		512	416	416
Aging Services Network Comm Base				
ARTHRITIS INTEGRATION PROJ				
BOWER FOUNDATION (3659)				
HURRICANE FUND F/T ELDERLY				
Other (3659)		8,233,529	8,690,976	8,690,976
Child Support Incentive (3652)		9,552,114	5,045,820	5,245,820
IRS Bank Account (3652)		5,000,000	5,000,000	5,000,000
LOCAL (3652)		2,461,564	3,254,400	3,254,400
Other - Special Fund Budget Reduction		-159,386		
Subgrantee Matching Funds		884,156	644,387	644,387
Food Stamp Retention/Enhancement		4,009,105	3,567,485	3,567,485
THIRD PARTY (3651)		180,003	159,903	159,903
CHILDREN TRUST (3653)		50,621	99,032	99,032
Children's Trust Fund (3655)		13,531	13,905	13,905
Misc. Sales (3662)	Proceeds from Sales of meals and services.	57,717	50,000	50,000
Oil and Timber Sales (3662)	Net proceeds of sale of oil lease and timber.	634,877	300,000	300,000
Textbook Allocation (3662)	Funds provided by Dept. of Ed. for textbooks.	450,738	400,000	400,000
Vocational Education (3662)	Funds provided by Dept of Ed. for Sal,trv.eqp	11,498	15,000	15,000
Section B TOTAL		31,875,913	27,965,460	28,092,499
Section S + A + B TOTAL		1,309,220,512	731,505,195	754,048,195

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)			

* 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**

Mississippi Department of Human Services - Consolidated

Name of Agency

FEDERAL FUNDS

See Budget Request

STATE SUPPORT SPECIAL FUNDS

n/a

OTHER SPECIAL FUNDS

See Budget Request

TREASURY FUND/BANK

See Budget Request

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. _____ of 11 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	51,012,269	200,000	80,018,718	6,006,103	137,237,090
Travel	1,128,647		5,313,793	66,748	6,509,188
Contractual Services	20,450,162		35,256,461	8,317,440	64,024,063
Commodities	1,130,077		2,236,960	307,679	3,674,716
Other Than Equipment	892		1,108	38,637	40,637
Equipment	338,276		2,693,250	103,628	3,135,154
Vehicles					
Wireless Comm. Devs.	1,195		70		1,265
Subsidies, Loans & Grants	42,324,114	2,500,000	1,149,124,239	16,311,542	1,210,259,895
Total	116,385,632	2,700,000	1,274,644,599	31,151,777	1,424,882,008
No. of Positions (FTE)	1,404.16		2,164.27	160.56	3,728.99

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	56,734,770		93,095,597	5,403,746	155,234,113
Travel	1,273,661		6,157,742	50,745	7,482,148
Contractual Services	22,114,785		27,692,356	2,170,540	51,977,681
Commodities	850,464		1,872,174	115,047	2,837,685
Other Than Equipment	20,000			10,000	30,000
Equipment	419,104		2,343,834	40,100	2,803,038
Vehicles	13,500		16,500		30,000
Wireless Comm. Devs.	2,500		7,500		10,000
Subsidies, Loans & Grants	38,141,198		572,354,032	19,524,107	630,019,337
Total	119,569,982		703,539,735	27,314,285	850,424,002
No. of Positions (FTE)	1,311.69		2,032.63	136.68	3,481.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	20,700		25,300		46,000
Travel	206,640		634,499		841,139
Contractual Services	1,748,405		202,141		1,950,546
Commodities	40,000		803,573		843,573
Other Than Equipment					
Equipment	149,550		(665,550)		(516,000)
Vehicles					
Wireless Comm. Devs.	450		550		1,000
Subsidies, Loans & Grants	2,878,849		1,280,321		4,159,170
Total	5,044,594		2,280,834		7,325,428
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

Mississippi Department of Human Services - Consolidated

Program No. _____ of 11 Programs

AGENCY

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	4,522,823		11,727,504		16,250,327
Travel	481,413		1,409,342		1,890,755
Contractual Services	1,150,875		3,576,825		4,727,700
Commodities	151,038		472,113		623,151
Other Than Equipment					
Equipment	758,855		2,139,263		2,898,118
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			10,080		10,080
Total	7,065,004		19,335,127		26,400,131
No. of Positions (FTE)	85.15		209.85		295.00

	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			800,000		800,000
Total			800,000		800,000
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	61,278,293		104,848,401	5,403,746	171,530,440
Travel	1,961,714		8,201,583	50,745	10,214,042
Contractual Services	25,014,065		31,471,322	2,170,540	58,655,927
Commodities	1,041,502		3,147,860	115,047	4,304,409
Other Than Equipment	20,000			10,000	30,000
Equipment	1,327,509		3,817,547	40,100	5,185,156
Vehicles	13,500		16,500		30,000
Wireless Comm. Devs.	2,950		8,050		11,000
Subsidies, Loans & Grants	41,020,047		574,444,433	19,524,107	634,988,587
Total	131,679,580		725,955,696	27,314,285	884,949,561
No. of Positions (FTE)	1,396.84		2,242.48	136.68	3,776.00

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**

Mississippi Department of Human Services - Consolidated
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. AGING AND ADULT SERVICES	987,000		19,739,111	1,190,363	21,916,474
2. CHILD SUPPORT ENFORCEMENT	5,919,000		20,344,710	10,963,710	37,227,420
3. OFFICE FOR CHILDREN AND YOUTH	8,840,000		71,926,125	644,387	81,410,512
4. Community Services			28,219,966		28,219,966
5. ASSISTANCE PAYMENTS	1,091,129		13,501,813	272,321	14,865,263
6. FOOD ASSISTANCE	31,957,888		395,452,192	7,975,957	435,386,037
7. TANF WORK PROGRAM	836,983		10,356,982	208,893	11,402,858
8. DIVISION OF FAMILY & CHILDREN'S SERVICES	58,033,531		144,065,474	5,362,227	207,461,232
9. SOCIAL SERVICES BLOCK GRANT PROGRAM			2,469,983		2,469,983
10. SUPPORT SERVICES	5,955,443		7,322,301	58,466	13,336,210
11. YOUTH SERVICES	18,058,606		12,557,039	637,961	31,253,606
SUMMARY OF ALL PROGRAMS	131,679,580		725,955,696	27,314,285	884,949,561

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 1 of 11 Programs

AGENCY

AGING AND ADULT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	506,109		804,905		1,311,014
Travel	75,525		19,595		95,120
Contractual Services	43,612		815,206	1,376	860,194
Commodities	6,850		46,007		52,857
Other Than Equipment					
Equipment	1,179		23,638		24,817
Vehicles					
Wireless Comm. Devs.			70		70
Subsidies, Loans & Grants	555,136		21,015,149	1,464,420	23,034,705
Total	1,188,411		22,724,570	1,465,796	25,378,777
No. of Positions (FTE)	14.28		22.72		37.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	588,375		1,453,814		2,042,189
Travel	36,215		9,396		45,611
Contractual Services	27,720		221,775	1,401	250,896
Commodities	4,951		33,249		38,200
Other Than Equipment					
Equipment	206		4,134		4,340
Vehicles					
Wireless Comm. Devs.	1,250		3,750		5,000
Subsidies, Loans & Grants	328,283		17,184,625	1,188,962	18,701,870
Total	987,000		18,910,743	1,190,363	21,088,106
No. of Positions (FTE)	10.08		24.92		35.00

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

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 1 of 11 Programs

AGENCY

AGING AND ADULT 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			596,284		596,284
Travel			55,104		55,104
Contractual Services			124,200		124,200
Commodities			25,000		25,000
Other Than Equipment					
Equipment			17,700		17,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			10,080		10,080
Total			828,368		828,368
No. of Positions (FTE)			14.00		14.00

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	588,375		2,050,098		2,638,473
Travel	36,215		64,500		100,715
Contractual Services	27,720		345,975	1,401	375,096
Commodities	4,951		58,249		63,200
Other Than Equipment					
Equipment	206		21,834		22,040
Vehicles					
Wireless Comm. Devs.	1,250		3,750		5,000
Subsidies, Loans & Grants	328,283		17,194,705	1,188,962	18,711,950
Total	987,000		19,739,111	1,190,363	21,916,474
No. of Positions (FTE)	10.08		38.92		49.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 2 of 11 Programs

AGENCY

CHILD SUPPORT ENFORCEMENT
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,322,459	200,000	13,536,505	2,218,325	19,277,289
Travel	59,939		121,147		181,086
Contractual Services	1,422,977		17,361,504	7,520,828	26,305,309
Commodities	72,944		145,583		218,527
Other Than Equipment					
Equipment	103,882		205,292		309,174
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	403,561		655,136	5,618,570	6,677,267
Total	5,385,762	200,000	32,025,167	15,357,723	52,968,652
No. of Positions (FTE)	87.90		363.41	58.69	510.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,245,151		14,570,040	1,599,173	20,414,364
Travel	124,124		250,876		375,000
Contractual Services	856,955		4,355,147	1,386,605	6,598,707
Commodities	89,942		179,508		269,450
Other Than Equipment					
Equipment	29,803		58,897		88,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	573,025		930,242	7,977,932	9,481,199
Total	5,919,000		20,344,710	10,963,710	37,227,420
No. of Positions (FTE)	103.35		354.72	38.93	497.00

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

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated
AGENCY

Program No. 2 of 11 Programs

CHILD SUPPORT ENFORCEMENT
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	4,245,151		14,570,040	1,599,173	20,414,364
Travel	124,124		250,876		375,000
Contractual Services	856,955		4,355,147	1,386,605	6,598,707
Commodities	89,942		179,508		269,450
Other Than Equipment					
Equipment	29,803		58,897		88,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	573,025		930,242	7,977,932	9,481,199
Total	5,919,000		20,344,710	10,963,710	37,227,420
No. of Positions (FTE)	103.35		354.72	38.93	497.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 3 of 11 Programs

AGENCY

OFFICE FOR CHILDREN AND YOUTH
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			775,001		775,001
Travel			6,592		6,592
Contractual Services			322,147		322,147
Commodities			627,242		627,242
Other Than Equipment					
Equipment			6,000		6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,044,430		100,362,181	884,156	109,290,767
Total	8,044,430		102,099,163	884,156	111,027,749
No. of Positions (FTE)			15.00		15.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			824,128		824,128
Travel			12,421		12,421
Contractual Services			858,152		858,152
Commodities			33,500		33,500
Other Than Equipment					
Equipment			29,450		29,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,840,000		70,168,474	644,387	79,652,861
Total	8,840,000		71,926,125	644,387	81,410,512
No. of Positions (FTE)			15.00		15.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel			(5,421)		(5,421)
Contractual Services			(658,152)		(658,152)
Commodities			678,573		678,573
Other Than Equipment					
Equipment			(15,000)		(15,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
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

Mississippi Department of Human Services - Consolidated

Program No. 3 of 11 Programs

AGENCY

OFFICE FOR CHILDREN AND YOUTH
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		824,128		824,128
Travel		7,000		7,000
Contractual Services		200,000		200,000
Commodities		712,073		712,073
Other Than Equipment				
Equipment		14,450		14,450
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	8,840,000	70,168,474	644,387	79,652,861
Total	8,840,000	71,926,125	644,387	81,410,512
No. of Positions (FTE)		15.00		15.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 4 of 11 Programs

AGENCY

Community Services

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			1,062,051		1,062,051
Travel			247,733		247,733
Contractual Services			438,838		438,838
Commodities			88,781		88,781
Other Than Equipment					
Equipment			71,818		71,818
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			84,013,817		84,013,817
Total			85,923,038		85,923,038
No. of Positions (FTE)			13.00		13.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			616,115		616,115
Travel			29,303		29,303
Contractual Services			294,123		294,123
Commodities			77,425		77,425
Other Than Equipment					
Equipment			8,000		8,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			27,195,000		27,195,000
Total			28,219,966		28,219,966
No. of Positions (FTE)			12.00		12.00

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

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 4 of 11 Programs

AGENCY

Community 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			616,115		616,115
Travel			29,303		29,303
Contractual Services			294,123		294,123
Commodities			77,425		77,425
Other Than Equipment					
Equipment			8,000		8,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			27,195,000		27,195,000
Total			28,219,966		28,219,966
No. of Positions (FTE)			12.00		12.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 5 of 11 Programs

AGENCY

ASSISTANCE PAYMENTS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	470,305		795,320	105,286	1,370,911
Travel	8,936		17,731	2,020	28,687
Contractual Services	150,845		336,954	11,841	499,640
Commodities	4,405		22,691	1,733	28,829
Other Than Equipment					
Equipment	1,013		66,826	2,026	69,865
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	203,504	2,500,000	26,197,010	183,644	29,084,158
Total	839,008	2,500,000	27,436,532	306,550	31,082,090
No. of Positions (FTE)	13.00		21.00	3.00	37.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	547,155		751,975	108,073	1,407,203
Travel	6,651		13,196	1,503	21,350
Contractual Services	229,916		409,453	15,521	654,890
Commodities	3,936		20,276	1,548	25,760
Other Than Equipment					
Equipment	467		30,799	934	32,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	303,004		12,276,114	144,742	12,723,860
Total	1,091,129		13,501,813	272,321	14,865,263
No. of Positions (FTE)	14.00		20.00	3.00	37.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	(4,830)		20,930		16,100
Commodities					
Other Than Equipment					
Equipment	4,830		(20,930)		(16,100)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
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

Mississippi Department of Human Services - Consolidated

Program No. 5 of 11 Programs

AGENCY

ASSISTANCE PAYMENTS

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	547,155		751,975	108,073	1,407,203
Travel	6,651		13,196	1,503	21,350
Contractual Services	225,086		430,383	15,521	670,990
Commodities	3,936		20,276	1,548	25,760
Other Than Equipment					
Equipment	5,297		9,869	934	16,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	303,004		12,276,114	144,742	12,723,860
Total	1,091,129		13,501,813	272,321	14,865,263
No. of Positions (FTE)	14.00		20.00	3.00	37.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 6 of 11 Programs

AGENCY

FOOD ASSISTANCE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	13,774,665		23,294,002	3,083,701	40,152,368
Travel	261,728		519,340	59,151	840,219
Contractual Services	4,418,076		9,868,982	346,823	14,633,881
Commodities	129,014		664,576	50,744	844,334
Other Than Equipment					
Equipment	29,671		1,957,226	59,342	2,046,239
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,960,380		840,501,574	5,378,747	851,840,701
Total	24,573,534		876,805,700	8,978,508	910,357,742
No. of Positions (FTE)	371.00		628.00	83.00	1,082.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	16,025,525		22,024,468	3,165,337	41,215,330
Travel	194,788		386,513	44,023	625,324
Contractual Services	6,733,972		11,992,398	454,587	19,180,957
Commodities	115,285		593,851	45,344	754,480
Other Than Equipment					
Equipment	13,675		902,075	27,350	943,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,874,643		359,552,887	4,239,316	372,666,846
Total	31,957,888		395,452,192	7,975,957	435,386,037
No. of Positions (FTE)	422.00		579.00	83.00	1,084.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	(141,465)		613,015		471,550
Commodities					
Other Than Equipment					
Equipment	141,465		(613,015)		(471,550)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
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

Mississippi Department of Human Services - Consolidated

Program No. 6 of 11 Programs

AGENCY

FOOD ASSISTANCE

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	16,025,525		22,024,468	3,165,337	41,215,330
Travel	194,788		386,513	44,023	625,324
Contractual Services	6,592,507		12,605,413	454,587	19,652,507
Commodities	115,285		593,851	45,344	754,480
Other Than Equipment					
Equipment	155,140		289,060	27,350	471,550
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,874,643		359,552,887	4,239,316	372,666,846
Total	31,957,888		395,452,192	7,975,957	435,386,037
No. of Positions (FTE)	422.00		579.00	83.00	1,084.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 7 of 11 Programs

AGENCY

TANF WORK PROGRAM

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	360,762		610,075	80,763	1,051,600
Travel	6,855		13,602	1,549	22,006
Contractual Services	115,710		258,470	9,083	383,263
Commodities	3,379		17,405	1,329	22,113
Other Than Equipment					
Equipment	777		51,260	1,553	53,590
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	156,104		22,012,925	140,872	22,309,901
Total	643,587		22,963,737	235,149	23,842,473
No. of Positions (FTE)	10.00		16.00	2.00	28.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	419,712		576,825	82,901	1,079,438
Travel	5,101		10,123	1,153	16,377
Contractual Services	176,364		314,085	11,906	502,355
Commodities	3,019		15,553	1,188	19,760
Other Than Equipment					
Equipment	358		23,626	716	24,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	232,429		9,416,770	111,029	9,760,228
Total	836,983		10,356,982	208,893	11,402,858
No. of Positions (FTE)	11.00		15.00	2.00	28.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	(3,705)		16,055		12,350
Commodities					
Other Than Equipment					
Equipment	3,705		(16,055)		(12,350)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
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

Mississippi Department of Human Services - Consolidated

Program No. 7 of 11 Programs

AGENCY

TANF WORK PROGRAM

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	419,712		576,825	82,901	1,079,438
Travel	5,101		10,123	1,153	16,377
Contractual Services	172,659		330,140	11,906	514,705
Commodities	3,019		15,553	1,188	19,760
Other Than Equipment					
Equipment	4,063		7,571	716	12,350
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	232,429		9,416,770	111,029	9,760,228
Total	836,983		10,356,982	208,893	11,402,858
No. of Positions (FTE)	11.00		15.00	2.00	28.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 8 of 11 Programs

AGENCY

DIVISION OF FAMILY & CHILDREN'S SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	11,197,618		30,266,874	58,132	41,522,624
Travel	640,120		3,890,097		4,530,217
Contractual Services	8,920,387		4,048,969	41,710	13,011,066
Commodities	99,367		427,222		526,589
Other Than Equipment					
Equipment	40,931		176,323		217,254
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	26,640,020		15,126,276	2,641,133	44,407,429
Total	47,538,443		53,935,761	2,740,975	104,215,179
No. of Positions (FTE)	325.00		878.00	1.00	1,204.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	16,642,893		44,985,312	86,401	61,714,606
Travel	851,292		5,173,420		6,024,712
Contractual Services	10,422,891		7,638,757	58,087	18,119,735
Commodities	165,490		711,513		877,003
Other Than Equipment					
Equipment	281,891		1,214,331		1,496,222
Vehicles					
Wireless Comm. Devs.	1,250		3,750		5,000
Subsidies, Loans & Grants	18,592,275		63,919,894	5,217,739	87,729,908
Total	46,957,982		123,646,977	5,362,227	175,967,186
No. of Positions (FTE)	321.00		867.00	1.00	1,189.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	206,640		619,920		826,560
Contractual Services	1,893,905		150,000		2,043,905
Commodities	40,000		120,000		160,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,878,849		1,360,114		4,238,963
Total	5,019,394		2,250,034		7,269,428
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

Mississippi Department of Human Services - Consolidated

Program No. 8 of 11 Programs

AGENCY

DIVISION OF FAMILY & CHILDREN'S SERVICES

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	3,597,641		10,792,924		14,390,565
Travel	451,413		1,354,238		1,805,651
Contractual Services	1,150,875		3,452,625		4,603,500
Commodities	149,038		447,113		596,151
Other Than Equipment					
Equipment	707,188		2,121,563		2,828,751
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,056,155		18,168,463		24,224,618
No. of Positions (FTE)	63.00		191.00		254.00

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
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				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	20,240,534		55,778,236	86,401	76,105,171
Travel	1,509,345		7,147,578		8,656,923
Contractual Services	13,467,671		11,241,382	58,087	24,767,140
Commodities	354,528		1,278,626		1,633,154
Other Than Equipment					
Equipment	989,079		3,335,894		4,324,973
Vehicles					
Wireless Comm. Devs.	1,250		3,750		5,000
Subsidies, Loans & Grants	21,471,124		65,280,008	5,217,739	91,968,871
Total	58,033,531		144,065,474	5,362,227	207,461,232
No. of Positions (FTE)	384.00		1,058.00	1.00	1,443.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated
AGENCY

Program No. 9 of 11 Programs

SOCIAL SERVICES BLOCK GRANT PROGRAM
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			238,773		238,773
Travel			16,358		16,358
Contractual Services			38,972		38,972
Commodities			2,648		2,648
Other Than Equipment					
Equipment			430		430
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			30,032,957		30,032,957
Total			30,330,138		30,330,138
No. of Positions (FTE)			4.00		4.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			271,700		271,700
Travel			4,000		4,000
Contractual Services			79,793		79,793
Commodities			2,800		2,800
Other Than Equipment					
Equipment			3,690		3,690
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,108,000		2,108,000
Total			2,469,983		2,469,983
No. of Positions (FTE)			4.00		4.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel			20,000		20,000
Contractual Services			54,793		54,793
Commodities			5,000		5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(79,793)		(79,793)
Total					
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

Mississippi Department of Human Services - Consolidated
AGENCY

Program No. 9 of 11 Programs

SOCIAL SERVICES BLOCK GRANT PROGRAM
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		271,700		271,700
Travel		24,000		24,000
Contractual Services		134,586		134,586
Commodities		7,800		7,800
Other Than Equipment				
Equipment		3,690		3,690
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		2,028,207		2,028,207
Total		2,469,983		2,469,983
No. of Positions (FTE)		4.00		4.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 10 of 11 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,379,687		5,409,683	56,892	9,846,262
Travel	50,540		257,818		308,358
Contractual Services	969,791		1,414,745		2,384,536
Commodities	44,913		73,403		118,316
Other Than Equipment	892		1,108		2,000
Equipment	93,673		121,716		215,389
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,557		8,699		16,256
Total	5,547,053		7,287,172	56,892	12,891,117
No. of Positions (FTE)	88.52		109.33	1.15	199.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,622,321		5,437,923	58,466	10,118,710
Travel	30,251		62,799		93,050
Contractual Services	896,395		1,307,673		2,204,068
Commodities	37,697		61,610		99,307
Other Than Equipment					
Equipment	47,898		62,238		110,136
Vehicles	13,500		16,500		30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	29,938		34,462		64,400
Total	5,678,000		6,983,205	58,466	12,719,671
No. of Positions (FTE)	85.88		101.03	1.09	188.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	20,700		25,300		46,000
Travel					
Contractual Services	4,500		5,500		10,000
Commodities					
Other Than Equipment					
Equipment	(450)		(550)		(1,000)
Vehicles					
Wireless Comm. Devs.	450		550		1,000
Subsidies, Loans & Grants					
Total	25,200		30,800		56,000
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

Mississippi Department of Human Services - Consolidated

Program No. 10 of 11 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	252,243		308,296		560,539
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	252,243		308,296		560,539
No. of Positions (FTE)	3.15		3.85		7.00

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
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				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	4,895,264		5,771,519	58,466	10,725,249
Travel	30,251		62,799		93,050
Contractual Services	900,895		1,313,173		2,214,068
Commodities	37,697		61,610		99,307
Other Than Equipment					
Equipment	47,448		61,688		109,136
Vehicles	13,500		16,500		30,000
Wireless Comm. Devs.	450		550		1,000
Subsidies, Loans & Grants	29,938		34,462		64,400
Total	5,955,443		7,322,301	58,466	13,336,210
No. of Positions (FTE)	89.03		104.88	1.09	195.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 11 of 11 Programs

AGENCY

YOUTH SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	17,000,664		3,225,529	403,004	20,629,197
Travel	25,004		203,780	4,028	232,812
Contractual Services	4,408,764		351,674	385,779	5,146,217
Commodities	769,205		121,402	253,873	1,144,480
Other Than Equipment				38,637	38,637
Equipment	67,150		12,721	40,707	120,578
Vehicles					
Wireless Comm. Devs.	1,195				1,195
Subsidies, Loans & Grants	353,422		9,198,515		9,551,937
Total	22,625,404		13,113,621	1,126,028	36,865,053
No. of Positions (FTE)	494.46		93.81	11.72	599.99

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,643,638		1,583,297	303,395	15,530,330
Travel	25,239		205,695	4,066	235,000
Contractual Services	2,770,572		221,000	242,433	3,234,005
Commodities	430,144		142,889	66,967	640,000
Other Than Equipment	20,000			10,000	30,000
Equipment	44,806		6,594	11,100	62,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	367,601		9,567,564		9,935,165
Total	17,302,000		11,727,039	637,961	29,667,000
No. of Positions (FTE)	344.38		39.96	7.66	392.00

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

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Human Services - Consolidated

Program No. 11 of 11 Programs

AGENCY

YOUTH SERVICES

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	672,939		30,000		702,939
Travel	30,000				30,000
Contractual Services					
Commodities	2,000				2,000
Other Than Equipment					
Equipment	51,667				51,667
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	756,606		30,000		786,606
No. of Positions (FTE)	19.00		1.00		20.00

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			800,000		800,000
Total			800,000		800,000
No. of Positions (FTE)					

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	14,316,577		1,613,297	303,395	16,233,269
Travel	55,239		205,695	4,066	265,000
Contractual Services	2,770,572		221,000	242,433	3,234,005
Commodities	432,144		142,889	66,967	642,000
Other Than Equipment	20,000			10,000	30,000
Equipment	96,473		6,594	11,100	114,167
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	367,601		10,367,564		10,735,165
Total	18,058,606		12,557,039	637,961	31,253,606
No. of Positions (FTE)	363.38		40.96	7.66	412.00

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

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

1 - AGING AND ADULT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Expansion Aps Unit	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	2,042,189			596,284	596,284	2,638,473		
GENERAL	588,375					588,375		
ST.SUP.SPECIAL								
FEDERAL	1,453,814			596,284	596,284	2,050,098		
OTHER								
TRAVEL	45,611			55,104	55,104	100,715		
GENERAL	36,215					36,215		
ST.SUP.SPECIAL								
FEDERAL	9,396			55,104	55,104	64,500		
OTHER								
CONTRACTUAL	250,896			124,200	124,200	375,096		
GENERAL	27,720					27,720		
ST.SUP.SPECIAL								
FEDERAL	221,775			124,200	124,200	345,975		
OTHER	1,401					1,401		
COMMODITIES	38,200			25,000	25,000	63,200		
GENERAL	4,951					4,951		
ST.SUP.SPECIAL								
FEDERAL	33,249			25,000	25,000	58,249		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,340			17,700	17,700	22,040		
GENERAL	206					206		
ST.SUP.SPECIAL								
FEDERAL	4,134			17,700	17,700	21,834		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	5,000					5,000		
GENERAL	1,250					1,250		
ST.SUP.SPECIAL								
FEDERAL	3,750					3,750		
OTHER								
SUBSIDIES	18,701,870			10,080	10,080	18,711,950		
GENERAL	328,283					328,283		
ST.SUP.SPECIAL								
FEDERAL	17,184,625			10,080	10,080	17,194,705		
OTHER	1,188,962					1,188,962		
TOTAL	21,088,106			828,368	828,368	21,916,474		

FUNDING:

GENERAL FUNDS	987,000					987,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	18,910,743			828,368	828,368	19,739,111		
OTHER SP.FUNDS	1,190,363					1,190,363		
TOTAL	21,088,106			828,368	828,368	21,916,474		

POSITIONS:

GENERAL FTE	10.08					10.08		
ST.SUP.SPCL.FTE								
FEDERAL FTE	24.92			14.00	14.00	38.92		
OTHER SP FTE								
TOTAL FTE	35.00			14.00	14.00	49.00		

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	20,414,364				20,414,364			
GENERAL	4,245,151				4,245,151			
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

2 - CHILD SUPPORT ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	14,570,040				14,570,040			
OTHER	1,599,173				1,599,173			
TRAVEL	375,000				375,000			
GENERAL	124,124				124,124			
ST.SUP.SPECIAL								
FEDERAL	250,876				250,876			
OTHER								
CONTRACTUAL	6,598,707				6,598,707			
GENERAL	856,955				856,955			
ST.SUP.SPECIAL								
FEDERAL	4,355,147				4,355,147			
OTHER	1,386,605				1,386,605			
COMMODITIES	269,450				269,450			
GENERAL	89,942				89,942			
ST.SUP.SPECIAL								
FEDERAL	179,508				179,508			
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	88,700				88,700			
GENERAL	29,803				29,803			
ST.SUP.SPECIAL								
FEDERAL	58,897				58,897			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	9,481,199				9,481,199			
GENERAL	573,025				573,025			
ST.SUP.SPECIAL								
FEDERAL	930,242				930,242			
OTHER	7,977,932				7,977,932			
TOTAL	37,227,420				37,227,420			

FUNDING:

GENERAL FUNDS	5,919,000				5,919,000			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	20,344,710				20,344,710			
OTHER SP.FUNDS	10,963,710				10,963,710			
TOTAL	37,227,420				37,227,420			

POSITIONS:

GENERAL FTE	103.35				103.35			
ST.SUP.SPCL.FTE								
FEDERAL FTE	354.72				354.72			
OTHER SP FTE	38.93				38.93			
TOTAL FTE	497.00				497.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Spending Authorit	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	824,128					824,128		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	824,128					824,128		
OTHER								
TRAVEL	12,421			(5,421)	(5,421)	7,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	12,421			(5,421)	(5,421)	7,000		

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

3 - OFFICE FOR CHILDREN AND YOUTH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	858,152			(658,152)	(658,152)	200,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	858,152			(658,152)	(658,152)	200,000		
OTHER								
COMMODITIES	33,500			678,573	678,573	712,073		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	33,500			678,573	678,573	712,073		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	29,450			(15,000)	(15,000)	14,450		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	29,450			(15,000)	(15,000)	14,450		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	79,652,861					79,652,861		
GENERAL	8,840,000					8,840,000		
ST.SUP.SPECIAL								
FEDERAL	70,168,474					70,168,474		
OTHER	644,387					644,387		
TOTAL	81,410,512					81,410,512		

FUNDING:

GENERAL FUNDS	8,840,000					8,840,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	71,926,125					71,926,125		
OTHER SP.FUNDS	644,387					644,387		
TOTAL	81,410,512					81,410,512		

POSITIONS:

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

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
SALARIES	616,115				616,115			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	616,115				616,115			
OTHER								
TRAVEL	29,303				29,303			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	29,303				29,303			
OTHER								
CONTRACTUAL	294,123				294,123			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	294,123				294,123			
OTHER								

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

4 - Community Services

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	77,425				77,425			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	77,425				77,425			
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,000				8,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	8,000				8,000			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	27,195,000				27,195,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	27,195,000				27,195,000			
OTHER								
TOTAL	28,219,966				28,219,966			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	28,219,966				28,219,966			
OTHER SP.FUNDS								
TOTAL	28,219,966				28,219,966			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Spending Authorit	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	1,407,203					1,407,203		
GENERAL	547,155					547,155		
ST.SUP.SPECIAL								
FEDERAL	751,975					751,975		
OTHER	108,073					108,073		
TRAVEL	21,350					21,350		
GENERAL	6,651					6,651		
ST.SUP.SPECIAL								
FEDERAL	13,196					13,196		
OTHER	1,503					1,503		
CONTRACTUAL	654,890			16,100	16,100	670,990		
GENERAL	229,916			(4,830)	(4,830)	225,086		
ST.SUP.SPECIAL								
FEDERAL	409,453			20,930	20,930	430,383		
OTHER	15,521					15,521		
COMMODITIES	25,760					25,760		
GENERAL	3,936					3,936		
ST.SUP.SPECIAL								
FEDERAL	20,276					20,276		
OTHER	1,548					1,548		
CAPITAL-OTE								

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

5 - ASSISTANCE PAYMENTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	32,200			(16,100)	(16,100)	16,100		
GENERAL	467			4,830	4,830	5,297		
ST.SUP.SPECIAL								
FEDERAL	30,799			(20,930)	(20,930)	9,869		
OTHER	934					934		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	12,723,860					12,723,860		
GENERAL	303,004					303,004		
ST.SUP.SPECIAL								
FEDERAL	12,276,114					12,276,114		
OTHER	144,742					144,742		
TOTAL	14,865,263					14,865,263		

FUNDING:

GENERAL FUNDS	1,091,129					1,091,129		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	13,501,813					13,501,813		
OTHER SP.FUNDS	272,321					272,321		
TOTAL	14,865,263					14,865,263		

POSITIONS:

GENERAL FTE	14.00					14.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	20.00					20.00		
OTHER SP FTE	3.00					3.00		
TOTAL FTE	37.00					37.00		

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Spending Authorit	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	41,215,330					41,215,330		
GENERAL	16,025,525					16,025,525		
ST.SUP.SPECIAL								
FEDERAL	22,024,468					22,024,468		
OTHER	3,165,337					3,165,337		
TRAVEL	625,324					625,324		
GENERAL	194,788					194,788		
ST.SUP.SPECIAL								
FEDERAL	386,513					386,513		
OTHER	44,023					44,023		
CONTRACTUAL	19,180,957			471,550	471,550	19,652,507		
GENERAL	6,733,972			(141,465)	(141,465)	6,592,507		
ST.SUP.SPECIAL								
FEDERAL	11,992,398			613,015	613,015	12,605,413		
OTHER	454,587					454,587		
COMMODITIES	754,480					754,480		
GENERAL	115,285					115,285		
ST.SUP.SPECIAL								
FEDERAL	593,851					593,851		
OTHER	45,344					45,344		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	943,100			(471,550)	(471,550)	471,550		
GENERAL	13,675			141,465	141,465	155,140		

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

6 - FOOD ASSISTANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL	902,075			(613,015)	(613,015)	289,060		
OTHER	27,350					27,350		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	372,666,846					372,666,846		
GENERAL	8,874,643					8,874,643		
ST.SUP.SPECIAL								
FEDERAL	359,552,887					359,552,887		
OTHER	4,239,316					4,239,316		
TOTAL	435,386,037					435,386,037		

FUNDING:

GENERAL FUNDS	31,957,888					31,957,888		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	395,452,192					395,452,192		
OTHER SP.FUNDS	7,975,957					7,975,957		
TOTAL	435,386,037					435,386,037		

POSITIONS:

GENERAL FTE	422.00					422.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	579.00					579.00		
OTHER SP FTE	83.00					83.00		
TOTAL FTE	1,084.00					1,084.00		

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Spending Authorit	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	1,079,438					1,079,438		
GENERAL	419,712					419,712		
ST.SUP.SPECIAL								
FEDERAL	576,825					576,825		
OTHER	82,901					82,901		
TRAVEL	16,377					16,377		
GENERAL	5,101					5,101		
ST.SUP.SPECIAL								
FEDERAL	10,123					10,123		
OTHER	1,153					1,153		
CONTRACTUAL	502,355			12,350	12,350	514,705		
GENERAL	176,364			(3,705)	(3,705)	172,659		
ST.SUP.SPECIAL								
FEDERAL	314,085			16,055	16,055	330,140		
OTHER	11,906					11,906		
COMMODITIES	19,760					19,760		
GENERAL	3,019					3,019		
ST.SUP.SPECIAL								
FEDERAL	15,553					15,553		
OTHER	1,188					1,188		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	24,700			(12,350)	(12,350)	12,350		
GENERAL	358			3,705	3,705	4,063		
ST.SUP.SPECIAL								
FEDERAL	23,626			(16,055)	(16,055)	7,571		
OTHER	716					716		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

7 - TANF WORK PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	9,760,228					9,760,228		
GENERAL	232,429					232,429		
ST.SUP.SPECIAL								
FEDERAL	9,416,770					9,416,770		
OTHER	111,029					111,029		
TOTAL	11,402,858					11,402,858		

FUNDING:

GENERAL FUNDS	836,983					836,983		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	10,356,982					10,356,982		
OTHER SP.FUNDS	208,893					208,893		
TOTAL	11,402,858					11,402,858		

POSITIONS:

GENERAL FTE	11.00					11.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	15.00					15.00		
OTHER SP FTE	2.00					2.00		
TOTAL FTE	28.00					28.00		

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Adoption Subsidy Payments	Advanced Degrees	Training	Public Awareness	Center Support
EXPENDITURES:	61,714,606							
GENERAL	16,642,893							
ST.SUP.SPECIAL								
FEDERAL	44,985,312							
OTHER	86,401							
TRAVEL	6,024,712					826,560		
GENERAL	851,292					206,640		
ST.SUP.SPECIAL								
FEDERAL	5,173,420					619,920		
OTHER								
CONTRACTUAL	18,119,735				1,000,000	200,000		843,905
GENERAL	10,422,891				1,000,000	50,000		843,905
ST.SUP.SPECIAL								
FEDERAL	7,638,757					150,000		
OTHER	58,087							
COMMODITIES	877,003					60,000	100,000	
GENERAL	165,490					15,000	25,000	
ST.SUP.SPECIAL								
FEDERAL	711,513					45,000	75,000	
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,496,222							
GENERAL	281,891							
ST.SUP.SPECIAL								
FEDERAL	1,214,331							
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	5,000							
GENERAL	1,250							
ST.SUP.SPECIAL								
FEDERAL	3,750							

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

8 - DIVISION OF FAMILY & CHILDREN'S SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES	87,729,908			1,813,485				
GENERAL	18,592,275			453,371				
ST.SUP.SPECIAL								
FEDERAL	63,919,894			1,360,114				
OTHER	5,217,739							
TOTAL	175,967,186			1,813,485	1,000,000	1,086,560	100,000	843,905

FUNDING:

GENERAL FUNDS	46,957,982			453,371	1,000,000	271,640	25,000	843,905
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	123,646,977			1,360,114		814,920	75,000	
OTHER SP.FUNDS	5,362,227							
TOTAL	175,967,186			1,813,485	1,000,000	1,086,560	100,000	843,905

POSITIONS:

GENERAL FTE	321.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE	867.00							
OTHER SP FTE	1.00							
TOTAL FTE	1,189.00							

PRIORITY LEVEL:

	Match Requirement	Macwis Implemen/assess	Child Welfare Realignment	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES			14,390,565	14,390,565	76,105,171			
GENERAL			3,597,641	3,597,641	20,240,534			
ST.SUP.SPECIAL								
FEDERAL			10,792,924	10,792,924	55,778,236			
OTHER					86,401			
TRAVEL			1,805,651	2,632,211	8,656,923			
GENERAL			451,413	658,053	1,509,345			
ST.SUP.SPECIAL								
FEDERAL			1,354,238	1,974,158	7,147,578			
OTHER								
CONTRACTUAL		3,000,000	1,603,500	6,647,405	24,767,140			
GENERAL		750,000	400,875	3,044,780	13,467,671			
ST.SUP.SPECIAL								
FEDERAL		2,250,000	1,202,625	3,602,625	11,241,382			
OTHER					58,087			
COMMODITIES			596,151	756,151	1,633,154			
GENERAL			149,038	189,038	354,528			
ST.SUP.SPECIAL								
FEDERAL			447,113	567,113	1,278,626			
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			2,828,751	2,828,751	4,324,973			
GENERAL			707,188	707,188	989,079			
ST.SUP.SPECIAL								
FEDERAL			2,121,563	2,121,563	3,335,894			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV					5,000			
GENERAL					1,250			
ST.SUP.SPECIAL								
FEDERAL					3,750			
OTHER								
SUBSIDIES	2,425,478			4,238,963	91,968,871			
GENERAL	2,425,478			2,878,849	21,471,124			
ST.SUP.SPECIAL								
FEDERAL				1,360,114	65,280,008			
OTHER					5,217,739			

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

8 - DIVISION OF FAMILY & CHILDREN'S SERVICES

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TOTAL	2,425,478	3,000,000	21,224,618	31,494,046	207,461,232			

FUNDING:

GENERAL FUNDS	2,425,478	750,000	5,306,155	11,075,549	58,033,531			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS		2,250,000	15,918,463	20,418,497	144,065,474			
OTHER SP.FUNDS					5,362,227			
TOTAL	2,425,478	3,000,000	21,224,618	31,494,046	207,461,232			

POSITIONS:

GENERAL FTE			63.00	63.00	384.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE			191.00	191.00	1,058.00			
OTHER SP FTE					1.00			
TOTAL FTE			254.00	254.00	1,443.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Spending Authorit	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	271,700					271,700		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	271,700					271,700		
OTHER								
TRAVEL	4,000			20,000	20,000	24,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	4,000			20,000	20,000	24,000		
OTHER								
CONTRACTUAL	79,793			54,793	54,793	134,586		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	79,793			54,793	54,793	134,586		
OTHER								
COMMODITIES	2,800			5,000	5,000	7,800		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,800			5,000	5,000	7,800		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,690					3,690		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,690					3,690		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,108,000			(79,793)	(79,793)	2,028,207		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,108,000			(79,793)	(79,793)	2,028,207		
OTHER								
TOTAL	2,469,983					2,469,983		

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

9 - SOCIAL SERVICES BLOCK GRANT PROGRAM

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,469,983					2,469,983		
OTHER SP.FUNDS								
TOTAL	2,469,983					2,469,983		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.00					4.00		
OTHER SP FTE								
TOTAL FTE	4.00					4.00		

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Spending Authorit	D B A Realign	M I S Expansion	Total Funding Change	FY 2012 Total Request
EXPENDITURES:								
SALARIES	10,118,710				46,000	560,539	606,539	10,725,249
GENERAL	4,622,321				20,700	252,243	272,943	4,895,264
ST.SUP.SPECIAL								
FEDERAL	5,437,923				25,300	308,296	333,596	5,771,519
OTHER	58,466							58,466
TRAVEL	93,050							93,050
GENERAL	30,251							30,251
ST.SUP.SPECIAL								
FEDERAL	62,799							62,799
OTHER								
CONTRACTUAL	2,204,068				10,000		10,000	2,214,068
GENERAL	896,395				4,500		4,500	900,895
ST.SUP.SPECIAL								
FEDERAL	1,307,673				5,500		5,500	1,313,173
OTHER								
COMMODITIES	99,307							99,307
GENERAL	37,697							37,697
ST.SUP.SPECIAL								
FEDERAL	61,610							61,610
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	110,136			(1,000)			(1,000)	109,136
GENERAL	47,898			(450)			(450)	47,448
ST.SUP.SPECIAL								
FEDERAL	62,238			(550)			(550)	61,688
OTHER								
VEHICLES	30,000							30,000
GENERAL	13,500							13,500
ST.SUP.SPECIAL								
FEDERAL	16,500							16,500
OTHER								
WIRELESS DEV				1,000			1,000	1,000
GENERAL				450			450	450
ST.SUP.SPECIAL								
FEDERAL				550			550	550
OTHER								
SUBSIDIES	64,400							64,400
GENERAL	29,938							29,938
ST.SUP.SPECIAL								
FEDERAL	34,462							34,462
OTHER								
TOTAL	12,719,671				56,000	560,539	616,539	13,336,210

FUNDING:

GENERAL FUNDS	5,678,000				25,200	252,243	277,443	5,955,443
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	6,983,205				30,800	308,296	339,096	7,322,301

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

10 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER SP.FUNDS	58,466							58,466
TOTAL	12,719,671				56,000	560,539	616,539	13,336,210

POSITIONS:

GENERAL FTE	85.88					3.15	3.15	89.03
ST.SUP.SPCL.FTE								
FEDERAL FTE	101.03					3.85	3.85	104.88
OTHER SP FTE	1.09							1.09
TOTAL FTE	188.00					7.00	7.00	195.00

PRIORITY LEVEL:

				1	1	1		
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	20 D Y S Counselors	Boys Group Home	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:	15,530,330			702,939		702,939	16,233,269	
GENERAL	13,643,638			672,939		672,939	14,316,577	
ST.SUP.SPECIAL								
FEDERAL	1,583,297			30,000		30,000	1,613,297	
OTHER	303,395						303,395	
TRAVEL	235,000			30,000		30,000	265,000	
GENERAL	25,239			30,000		30,000	55,239	
ST.SUP.SPECIAL								
FEDERAL	205,695						205,695	
OTHER	4,066						4,066	
CONTRACTUAL	3,234,005						3,234,005	
GENERAL	2,770,572						2,770,572	
ST.SUP.SPECIAL								
FEDERAL	221,000						221,000	
OTHER	242,433						242,433	
COMMODITIES	640,000			2,000		2,000	642,000	
GENERAL	430,144			2,000		2,000	432,144	
ST.SUP.SPECIAL								
FEDERAL	142,889						142,889	
OTHER	66,967						66,967	
CAPITAL-OTE	30,000						30,000	
GENERAL	20,000						20,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000						10,000	
EQUIPMENT	62,500			51,667		51,667	114,167	
GENERAL	44,806			51,667		51,667	96,473	
ST.SUP.SPECIAL								
FEDERAL	6,594						6,594	
OTHER	11,100						11,100	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	9,935,165				800,000	800,000	10,735,165	
GENERAL	367,601						367,601	
ST.SUP.SPECIAL								
FEDERAL	9,567,564				800,000	800,000	10,367,564	
OTHER								
TOTAL	29,667,000			786,606	800,000	1,586,606	31,253,606	

FUNDING:

GENERAL FUNDS	17,302,000			756,606		756,606	18,058,606
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS	11,727,039			30,000	800,000	830,000	12,557,039
OTHER SP.FUNDS	637,961						637,961
TOTAL	29,667,000			786,606	800,000	1,586,606	31,253,606

PROGRAM DECISION UNITS

Mississippi Department of Human Services - Consolidated

11 - YOUTH SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

POSITIONS:

GENERAL FTE	344.38			19.00		19.00	363.38	
ST.SUP.SPCL.FTE								
FEDERAL FTE	39.96			1.00		1.00	40.96	
OTHER SP FTE	7.66						7.66	
TOTAL FTE	392.00			20.00		20.00	412.00	

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Mississippi Department of Human Services - Consolidated

1 - AGING AND ADULT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Budget Request.

II. Program Objective:

See Budget Request.

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

(D) Expansion APS Unit:

N/A

PROGRAM NARRATIVE

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

Mississippi Department of Human Services - Consolidated

2 - CHILD SUPPORT ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Budget Request

II. Program Objective:

See Budget Request

PROGRAM NARRATIVE

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

Mississippi Department of Human Services - Consolidated

3 - OFFICE FOR CHILDREN AND YOUTH

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Budget Request

II. Program Objective:

See Budget Request

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:

(D) Shift in Spending Authority:

Shift in Spending Authority

PROGRAM NARRATIVE

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

Mississippi Department of Human Services - Consolidated

4 - Community Services

AGENCY NAME

PROGRAM NAME

- I. Program Description:
 See Budget Request

- II. Program Objective:
 See Budget Request

PROGRAM NARRATIVE

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

Mississippi Department of Human Services - Consolidated

5 - ASSISTANCE PAYMENTS

AGENCY NAME

PROGRAM NAME

I. Program Description:
see budget request

II. Program Objective:
see budget request

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:

(D) Shift in Spending Authorit:
N/A

PROGRAM NARRATIVE

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

Mississippi Department of Human Services - Consolidated

6 - FOOD ASSISTANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:
see budget request

II. Program Objective:
see budget request

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:

(D) Shift in Spending Authorit:
N/A

PROGRAM NARRATIVE

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

Mississippi Department of Human Services - Consolidated

7 - TANF WORK PROGRAM

AGENCY NAME

PROGRAM NAME

I. Program Description:
see budget request

II. Program Objective:
see budget request

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:

(D) Shift in Spending Authorit:
N/A

PROGRAM NARRATIVE

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

Mississippi Department of Human Services - Consolidated

8 - DIVISION OF FAMILY & CHILDREN'S SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Budget Request

II. Program Objective:

See Budget Request

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:

(D) ADOPTION SUBSIDY PAYMENTS:

N/A

(E) ADVANCED DEGREES:

N/A

(F) TRAINING:

N/A

(G) PUBLIC AWARENESS:

N/A

(H) Center Support:

N/A

(I) MATCH REQUIREMENT:

N/A

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

(J) MACWIS IMPLEMEN/ASSESS:

N/A

(K) CHILD WELFARE REALIGNMENT:

N/A

PROGRAM NARRATIVE

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

Mississippi Department of Human Services - Consolidated

9 - SOCIAL SERVICES BLOCK GRANT PROGRAM

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Budget Request

II. Program Objective:

See Budget Request

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:

(D) Shift in Spending Authorit:

N/A

PROGRAM NARRATIVE

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

Mississippi Department of Human Services - Consolidated

10 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

see budget request

II. Program Objective:

see budget request

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:

(D) Shift in Spending Authority:

Shift in Spending Authority

(E) D B A Realign:

D B A Realignment

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

(F) M I S Expansion:

M I S Expansion

PROGRAM NARRATIVE

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

Mississippi Department of Human Services - Consolidated

11 - YOUTH SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:
See Budget Request

II. Program Objective:
See Budget Request

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

(D) 20 D Y S Counselors:
na

(E) Boys Group Home:
na

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

Mississippi Department of Human Services - Consolidated
 AGENCY NAME

1 - AGING AND ADULT 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	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi Department of Human Services - Consolidated
 AGENCY NAME

2 - CHILD SUPPORT ENFORCEMENT
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi Department of Human Services - Consolidated
 AGENCY NAME

3 - OFFICE FOR CHILDREN AND YOUTH
 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	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi Department of Human Services - Consolidated

4 - Community Services

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi Department of Human Services - Consolidated

5 - ASSISTANCE PAYMENTS

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	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi Department of Human Services - Consolidated

6 - FOOD ASSISTANCE

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	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi Department of Human Services - Consolidated
 AGENCY NAME

7 - TANF WORK PROGRAM
 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	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi Department of Human Services - Consolidated
 AGENCY NAME

8 - DIVISION OF FAMILY & CHILDREN'S 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	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi Department of Human Services - Consolidated
 AGENCY NAME

9 - SOCIAL SERVICES BLOCK GRANT PROGRAM
 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	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi Department of Human Services - Consolidated

10 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi Department of Human Services - Consolidated
 AGENCY NAME

11 - YOUTH 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	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Human Services - Consolidated

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) AGING AND ADULT SERVICES				
GENERAL	987,000	(29,610)	957,390	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	18,910,743		18,910,743	
OTHER SPECIAL	1,190,363		1,190,363	
TOTAL	21,088,106	(29,610)	21,058,496	
Narrative Explanation: na				
Program Name: (2) CHILD SUPPORT ENFORCEMENT				
GENERAL	5,919,000	(177,570)	5,741,430	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	20,344,710		20,344,710	
OTHER SPECIAL	10,963,710		10,963,710	
TOTAL	37,227,420	(177,570)	37,049,850	
Narrative Explanation: The 3% General Fund Reduction would be applied to the Salaries category and will further reduce the staffing level below the already inadequate levels.				
Program Name: (3) OFFICE FOR CHILDREN AND YOUTH				
GENERAL	8,840,000	(265,200)	8,574,800	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	71,926,125	(3,310,082)	68,616,043	
OTHER SPECIAL	644,387		644,387	
TOTAL	81,410,512	(3,575,282)	77,835,230	
Narrative Explanation: A 3% reduction in General Funds would cause a decrease in client services in S,L & Grants. As a result, a reduction in dependent care provided by the Office for Children & Youth would occur.				
Program Name: (4) Community Services				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	28,219,966		28,219,966	
OTHER SPECIAL				
TOTAL	28,219,966		28,219,966	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Human Services - Consolidated

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) ASSISTANCE PAYMENTS				
GENERAL	1,091,129	(32,734)	1,058,395	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	13,501,813		13,501,813	
OTHER SPECIAL	272,321		272,321	
TOTAL	14,865,263	(32,734)	14,832,529	
Narrative Explanation: A higher vacancy rate in eligibility workers have to be maintained, causing a back log of applications and a reduction in services.				
Program Name: (6) FOOD ASSISTANCE				
GENERAL	31,957,888	(958,737)	30,999,151	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	395,452,192		395,452,192	
OTHER SPECIAL	7,975,957		7,975,957	
TOTAL	435,386,037	(958,737)	434,427,300	
Narrative Explanation: A higher vacancy rate in eligibility workers have to be maintained, causing a back log of applications and a reduction in services.				
Program Name: (7) TANF WORK PROGRAM				
GENERAL	836,983	(25,109)	811,874	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	10,356,982		10,356,982	
OTHER SPECIAL	208,893		208,893	
TOTAL	11,402,858	(25,109)	11,377,749	
Narrative Explanation: A higher vacancy rate in eligibility workers have to be maintained, causing a back log of applications and a reduction in services.				
Program Name: (8) DIVISION OF FAMILY & CHILDREN'S SERVICES				
GENERAL	46,957,982	(1,408,739)	45,549,243	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	123,646,977		123,646,977	
OTHER SPECIAL	5,362,227		5,362,227	
TOTAL	175,967,186	(1,408,739)	174,558,447	
Narrative Explanation: A high vacancy rate will be maintained if a 3% reduction is made.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Human Services - Consolidated

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) SOCIAL SERVICES BLOCK GRANT PROGRAM				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	2,469,983		2,469,983	
OTHER SPECIAL				
TOTAL	2,469,983		2,469,983	
Narrative Explanation: The Division of Social Services Block Grant has no General Funds.				
Program Name: (10) SUPPORT SERVICES				
GENERAL	5,678,000	(170,340)	5,507,660	
ST.SUPPORT SPECIAL				
FEDERAL	6,983,205		6,983,205	
OTHER SPECIAL	58,466		58,466	
TOTAL	12,719,671	(170,340)	12,549,331	
Narrative Explanation: A 3% reduction in General Funds will result in a Reduction in Force or force the agency to have a high vacancy rate.				
Program Name: (11) YOUTH SERVICES				
GENERAL	17,302,000	(519,060)	16,782,940	
ST.SUPPORT SPECIAL				
FEDERAL	11,727,039		11,727,039	
OTHER SPECIAL	637,961		637,961	
TOTAL	29,667,000	(519,060)	29,147,940	
Narrative Explanation: A high vacancy rate will be maintained if a 3% General Fun reduction is made. In addition, employees will not receive essentail training, and counselors will have to curtail travel. Funding will also not be available to purchased office supplies, equipment or make needed repairs.				
SUMMARY OF ALL PROGRAMS				
GENERAL	119,569,982	(3,587,099)	115,982,883	
ST.SUPPORT SPECIAL				
FEDERAL	703,539,735	(3,310,082)	700,229,653	
OTHER SPECIAL	27,314,285		27,314,285	
TOTAL	850,424,002	(6,897,181)	843,526,821	

MEMBERS

Mississippi Department of Human Services - Consolidated

Agency

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

B. Estimated number of meetings FY2011

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Department of Human Services - Consolidated

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)			
61010 Tuition	326,028	454,040	620,609
61020 Employee Training	52,837	46,966	54,943
61030 Travel Related Registration			
61030 Travel Register			
61021 Reimburse Employee Training			
61030 Travel Registration	831	697	814
61050 Rewards			
61030 Travel Registry			
61060 Awards			
61000 Con Ser Pkg			
61030 Travel related registration			
61010 Tuition			
TOTAL (A)	379,696	501,703	676,366
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	2,185,989	1,569,731	1,577,010
61122 Telephone - Basic Line Charges (61121- 61123)			
61123 Telephone - Universal Service Fund Fee			
61134 Telephone - Long Distance Service			
61142 Telephone - Private Line Charges			
611XX Transportation of Goods (61180-61190)	8,557	13,320	6,604
61210 Electricity	598,221	448,059	429,152
61220 Gas	105,393	71,068	71,137
61230 Water & Sewage	53,197	37,232	37,286
61190 Transportation of goods	1,202	351	525
61122 -61224 Telephone - Basic Line Charges			
61190 Transportation of Goods	21,431	5,376	5,376
61020 EMP TRNG	2,250	564	564
61030 TRAV REGISTR	890	223	223
61122 Telephone - Basic Line Charges			
61190 Trans-Goods	60,716	79,581	81,537
PS BX RENT	157,991	220,024	300,742
6112X Telephone - Basic Line Charges (61121-61125)			
6113X Telephone - Service Fund Fee (61131-61134)			
61141 Telephone - Private Line Charges			
61191 Delivery Charges			
61190 Transportation of Goods	12,859	17,908	24,478
61210 Electricity	31,113	43,329	59,225
6112X Telephone - Basic Line (61121-61123)			
61125 Call Center Monthly Charge			
61131X Telephone - Long Distance Service (61131-61134)			
61124 Telephone - Access Charge			
6113X Telephone - Long Distance Service (61131-61134)			
6114X Telephone - Private Line Charges (61141-61142)			
61191 Delivery Charges	208	130	130
61190 Trans-Goods	6,673	4,193	4,193
TOTAL (B)	3,246,690	2,511,089	2,598,182

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Human Services - Consolidated

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
C. PUBLIC INFORMATION ((61300-61399))			
61310 Advertising & Public Information	106,443	116,789	148,632
61340 Signs & Billboards			
61350 Exhibits & Displays			
61310 Ad & Public Info	1,511	379	379
61310 Public Information	32,068	42,032	43,066
61330 Promotional Dinners, Receptions			
TOTAL (C)	140,022	159,200	192,077
D. RENTS (61400-61499)			
61420 Building & Floor Space	1,695,173	1,751,359	1,749,591
61430 Land			
61440 Office Equipment	1,479,589	1,394,778	1,393,522
61460 Other Equipment			
61470 Bureau of Buildings	59,617	53,252	65,936
61480 Exhibits, Displays & Conference Rooms	19,708	22,198	25,753
61490 Other Rentals	200	58	87
61490 Other Rentals	18,377	11,501	11,580
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	3,495	2,342	2,342
61490 Other Rentals	6,991	8,157	10,612
61410 Rent Storage			
61410 Rent			
61490 Other Rent			
61440 Office Equipment	481,997	671,249	917,503
61420 Rent bldg fl	4,417	9,044	15,254
61490 Other Rental	1,275	1,179	1,184
61480 Exhibits, Displays, & Conference			
TOTAL (D)	3,770,839	3,925,117	4,193,364
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	31,544	19,823	19,823
61520 Buildings	472,117	401,674	420,575
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	13,514	11,625	11,680
61550 Office Equipment & Furniture	134,099	114,918	131,604
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	66,820	51,870	52,176
61540 Motor Vehicles			
61510 Repairing and Servicing Highways and Bridges			
61570 Repairing and Servicing Lab, Medical, and Testing Equi			
61531 Main Machine			
TOTAL (E)	718,094	599,910	635,858
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61602 Client Transportation	7,794	2,105	2,636
61615 SAAS Fees - DFA	123,624	145,518	167,573
61616 MMRS Fees	226,493	248,307	307,408
61620 Department of Audit	247,690	292,662	332,710
6163X Legal (61630-61636)	458,611	556,979	428,878
61650 State Personnel Board	366,660	477,977	571,784

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Human Services - Consolidated

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)			
6165X Personnel Services Contracts (61651-61653)	12,638,546	16,207,313	18,596,344
61661 Recording and Notary Fees	289	402	549
61681 Entertainment Fees	200	58	87
61680 Temporary Employment	4,084	1,191	1,781
61690 Other Fees & Services	2,075,642	2,249,352	2,482,961
61644 Other Medical	37,528	23,583	23,583
61600 Fees - Department of Human Services	2,856	935	1,308
61600 Fees Department of Human Services	1,678	421	421
61601 Fees Foster Care Children	106	27	27
61615 SAAS Fees DFA	45,087	11,310	11,310
61616 MMRS Fee to DFA	71,868	18,028	18,028
61620 Audit Fees	40,405	10,136	10,136
61630 61636 Legal Fees	15,900,000	3,988,527	3,988,527
61631 Professional Fees - Legal to AG's Office	83,505	20,947	20,947
61650 State Personnel Board Fees	71,400	17,911	17,911
61651- 61653 Personnel Services Contracts Other Fees	349,497	87,672	87,672
61660 Court Costs and Court Reporters	2,991,988	750,542	750,542
61661 Recording and Notary Fees	982	388	389
61666 Witness Fees and Expenses	1,698	426	426
61670 Laboratory and Testing Fees	663,319	166,394	166,394
61680 Temporary Employment Fees	1,098,764	275,626	275,626
61690 Other Fees and Services	562,252	141,041	141,041
61610 Engineering	6,939	6,414	6,443
6162X Accounting (61621-61624)			
6164X Medical Services (61640-61646)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61602 Fees- Client Transportation	166	442	103
61616 MMRS Fees -DFA	157,362	204,299	209,271
61680 Temporary Employment Fees	8,100	5,429	5,429
61600 Fees - MDHS	4,609	6,041	6,190
61601 Fees - MDHS Foster Care Children	1,325	1,737	1,780
61602 Fees - MDHS Client Transportation	3,867	5,069	5,194
61640 Physican Services	12,922	16,872	17,287
61681 Entertain Fee			
61604 Engineer Service		66	68
61600- Department of Human Services - Fees	13,106	18,253	24,949
61630 Legal Services	461,904	643,267	879,256
61631 Legal Fees /AG's Office	401,722	559,455	764,697
61680 Temporary Employment less than \$400			
61601 Fees-DHS Foster Care Children	2,734,480	3,808,147	5,205,204
61640 Physician Services	2,836	3,949	5,398
61660 Court Cost & Court Reporters	8,215	11,441	15,638
61663 Witness Fees and Expense			
61602 MDHS-Transportation	395,877	551,315	753,570

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Human Services - Consolidated

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)			
61607 Invest Mangr			
61681 Entertainers Fees			
61604 Engineering Services-SPAHRs -contract worker	1,048	1,459	1,994
61610 Engineering Services	8,000	11,141	15,228
61623 Accounting Fees - CPA			
61624 Accounting - Other	102,294	94,552	94,981
61680 Temporary Employment	35,391	32,713	32,861
61602 Client Transportation			
61660 Court Costs and Court Reporters			
61670 Laboratory and Testing Fees	25,575	23,639	23,746
616XX Contract Worker (61682 - 61689 & 61691- 61699)			
61690 Other Fees and Services	78,129	72,216	72,544
61602 Fees MDHS Client Transportation	1,127	708	708
61640 Medical Doctors	1,188,020	746,580	746,580
61641 Dentists	245,875	154,514	154,514
61642 Nurses	105,000	65,984	65,984
61645 Psychologists	847,865	532,819	532,819
61650 State Personnel Board	84,000	52,788	52,788
61600 Fees Department of Human Services	445	279	279
61670 Laboratory and Testing Fees	42,000	26,394	26,394
TOTAL (F)	45,050,765	33,353,760	38,128,896
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	87,819	79,080	79,330
61710 Insurance & Fidelity Bonds	46,721	47,343	57,252
61715 Insurance Computer Equipment ITS	225	66	99
61720 Membership Dues	33,930	17,176	17,197
61721 Subscriptions			
61718 Service Charge-Bank Account	156,278	39,202	39,202
61740 Salvage, Demolition & Removal Service			
61730 Laundry, Dry Cleaning and Towel Services			
61800 Proc CD CON			
61715 Insurance Computer Equipment			
61718 Service Charge Bank	3,139	4,021	4,115
61740 Salvage, Demolition and Removal Services	132	173	177
61730 Laundry, Dry Cleaning & Towel Service			
61800 Proc CD Con			
61700 LIAB INS POO	32,653	45,474	62,157
61718 Service Charge-Bank Accounts	9,314	12,971	17,730
61740 Salvage, Demolition, and Removal Service			
61800 Proc CD Con			
61730 Laundry, dry cleaning & towel service	1,927	1,781	1,789
61740 Salvage, demolition and removal service	9,777	9,037	9,078
61800 Internet or Application Service Provider	119	110	110
61740 Salvage, Demolition, and Removal Service	10,814	6,796	6,796
TOTAL (G)	392,848	263,230	295,032

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Human Services - Consolidated

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
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
6190X IS Fees - CDPA (61905-61907)	390	114	170
6191X IS Training/Education (61914-61916)	116,946	77,966	80,067
61917 Service Charges Paid to State Computer Center	3,437,411	3,309,641	3,695,402
61918 Data Entry			
6192X Software Acquisition (61921-61923)	267,074	144,503	154,511
6193X IS Related Rentals (61932-61939)	35,744	16,478	19,777
61961 Repair, Maintenance & Service of IS Equipment	1,008,757	1,324,080	1,454,841
61962 Maintenance Repair of Communication Systems	22,647	18,053	19,500
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61972 Contract Maintenance of Computer Systems			
619XX Software Maintenance (61980-61990)	1,611	470	703
61924 Long Distance Charges-Outside Vendor			
61925 Long Distance Charges-ITS	2,580	752	1,124
61964 Maint/Repair of Tele System - Outside Vendor	780	228	341
61963 Maintenance & Repair of Communication Systems	196	57	85
61998 Prior Year Expenses			
61902 IS PR FE OUT	125,143	31,392	31,392
61905 IS Fees - ITS	91,510	34,433	34,517
6191X IS Training/Education (61914-61915)	7,612	6,256	5,139
61920 Internet or Application Service Provider	40,500	10,159	10,159
61921 Software Acquisition	648,660	653,973	839,027
61922 Basic Telephone Monthly - Outside Vendor	192	48	48
61923 Basic Telephone Monthly - ITS	92,596	27,354	30,583
61924 Long Distance Charges - Outside Vendor	52	65	67
61925 Long Distance Charges - ITS	53,335	19,000	18,257
6193X IS Related Rentals (61932-61938)	146	202	279
61939 Cellular Usage Time - Outside Vendor	406,071	562,904	767,261
61961 Repair,, Maint. & Serv if IS Equipment	172,406	43,248	43,248
61963 Maintenance of Communication Sys- Outside Vendor			
61964 Repair, Maint. & Service of Telephone Systems	13,075	3,280	3,280
61972 Contract Maintenance of Communication System			
61980 Software Maintenance	140	290	486
61919 Investigative Services - Internet Based			
61997 Prior Year Expense - Contractual 1099			
61998 Prior Tear Expense - Contractual			
61980 IS SW MAIN O	146,184	36,670	36,670
61919 INVES SV-INT	15,232	3,821	3,821
61902 IS Professional Fees - Outside Vendor			
61917 Service Charges to State Data Center	356	948	221
61921 Software Acquisition and Installation	8,234	21,934	5,112
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	5,316	3,341	3,341
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment	358	954	222

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Human Services - Consolidated

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
H. INFORMATION TECHNOLOGY (61900-61990)			
61962 Maintenance/Repair of Telephone Systems (ITS)	280	746	174
619XX Software Maintenance (61980 - 90)	730	1,945	453
61998 Prior Year Expense	21,597	38,396	16,790
61905 IS Professional Fees - ITS	6,384	17,006	3,963
61963 Outside Maintanance	196	522	122
61925 Basic Telephone Monthly - Long Distance - ITS	1,873	1,255	1,255
61939 Cellular Phone - Outside Vendor	5,887	3,946	3,946
61963 Maintenance/Repair of Communication System - Outside V	215	144	144
61972 Contract Maintenance of Comm. Syst.			
61980 IS Software Maintenance - Outside Vendor	200	134	134
61986 License Renewal			
619XX IS Fees - Outside Vendor (61902-61908-61913)	912,667	1,196,253	1,225,662
619XX IS Fees - CDPA (61905-61907)	242,239	317,507	325,312
61919 Inves Sv-Int	332,829	436,247	446,972
6192X Software Acquistion (61921-61923)	331,805	434,904	445,596
61925 Long Distance Charges - ITS	8,082	10,593	10,853
61964 Maintenance Repair of Telephone	20,162	26,427	27,077
61972 Contract Maintenance Communications Systems			
61939 Cellular Usage Time - Outside Vendor			
619XX Software Maintenance (61980-90)	166,842	218,683	224,059
61963 Main Outside	1,872	2,642	3,052
61919 Inves SV-Int			
61940 Wrls Dat Trn	720	944	967
61920 Int/Appl Pro	327,853	429,725	440,289
61902 IS Fees - Outside Vendor (61902-61905,61908-61913)	126,968	176,821	241,689
6190X IS Fees- CDPA (61905-61907)			
61922 Basic Telephone Monthly-Outside Vendor	6,484	9,029	12,341
61923 Basic Telephone Monthly-ITS	101,935	141,959	194,038
61924 Long Distance Charges-Outside Vendor	86	119	163
61925 Long Distance Charge-ITS	18,851	26,253	35,884
61929 Pub Net-ITS			
61963 Main Outside	1,042	1,451	1,983
61964 Repair, Maint, & Service of Telephone Systems	28,842	40,166	54,901
61972 Contract Maintenance of Computer Systems			
61986 Contract Maintenance of Software			
61998 Prior Year Expense - Contractual			
61920 Internet or Application Service Provider			
61962 ITS Main Com	9,358	13,032	17,813
619XX Software Maintenance (61980-90)	170,285	230,803	310,940
61992 SPAHRS TR RC	44	62	85
61986 License Rental - Other			
61925 LG DIST-ITS	83	169	285
61972 Contract Maintenance of Communications Systems			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61963 Maintenance of Comm System - Outside Vendor	746	690	693
61964 Repair, Maintenance Telephone Systems			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Human Services - Consolidated

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
H. INFORMATION TECHNOLOGY (61900-61990)			
61940 Wireless Dat Trn			
61920 Procurement Cards - Contractual Purchases	3,000	2,773	2,786
61927 Priv Ln -ITS	739	683	686
61931 IS Related Rentals	20,099	18,578	18,662
61972 Contract Maintenance of Communication System			
619XX Software Maintenance (61980-61990)	97,425	61,212	61,212
61924 Long Distance - Outside Vendor			
61925 Long Distance - ITS	4,461	2,804	2,804
61964 Maintenance/Repair of Telephone Systems	364	228	228
61963 Maintenance/Repair of Tele. Systems - Outside Vendor	4,696	2,951	2,951
619XX IS Fees-Outside Vendor (61902-61904, 61908-61913)	689	433	433
61920 INT/APPL Pro			
61920 Int Appl Pro	808	508	508
TOTAL (H)	9,700,692	10,221,357	11,397,556
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	621,547	440,511	536,792
61999 Contractual Services - No PO Required	2,870	1,804	1,804
61995 MESC - Contractual IS - Telephone			
61000 Contractual Services - GAAP Package Adjustment			
6199X Prior Year Expense (61996-61998)			
61994 Petty Cash Expenditure- Contractual			
61992 SPAHRS TR RC			
FEE MDHS			
TOTAL (I)	624,417	442,315	538,596
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	64,024,063	51,977,681	58,655,927
FUNDING SUMMARY:			
GENERAL FUNDS	20,450,162	22,114,785	25,014,065
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	35,256,461	27,692,356	31,471,322
OTHER SPECIAL FUNDS	8,317,440	2,170,540	2,170,540
TOTAL FUNDS	64,024,063	51,977,681	58,655,927

**SCHEDULE C
COMMODITIES**

Mississippi Department of Human Services - Consolidated
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)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	4,195	2,395	2,402
62070 Signs and Sign Materials	92	77	77
62070 Signs and Sign Materials			
XXX NEW			
62010 Aggregates- Sand, Gravel, Slag, etc.	36	20	20
62020 Asphalt, Plant Mix, Joint Fillers, etc.	4,400	2,461	2,469
62030 Cement, Plaster, Lime, etc.	127	71	71
62090 All Other Maintenance and Construction Materials			
62070 Signs and Sign Material	3,800	2,125	2,132
Total (A)	12,650	7,149	7,171
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	78,438	107,014	196,080
62120 Duplication & Reproduction Supplies	235,082	264,913	368,587
62130 Office Supplies & Materials	239,790	268,342	380,763
62140 Paper Supplies	161,819	181,275	234,206
62150 Maps, Manuals and Library Books	20,235	16,393	20,889
62160 Office Equipment (not capital outlay)	384,986	340,180	342,328
62110 Printing Binding	44,059	53,591	53,591
62150 Maaps, Manuals, Library Book			
62150 Maps, Manuals, Library Books	530,248	28,616	602,326
62150 Maps, Manuals, Library Books			
62110 Printing Bind	126,549	113,081	113,081
62160 OFC EQIP	165,066	274,908	511,933
62150 Maps, Manuals, Library Books			
62150 Maps, Manuals, Library Books	1,867	1,044	1,047
Total (B)	1,988,139	1,649,357	2,824,831
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	60,960	39,068	39,143
62250 Repair Office Equipment	1,632	1,583	1,824
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	189	159	159
62271 Communication System	13	10	17
62220 Lubricating Oils & Grease	191	236	236
62271 Com Sys Rep	9,064	14,087	23,754
62251 EXP REP VEH	136	168	168
62250 Repair & Replacement Parts for Office Equipment			
62251 Repair Vehicle			
62271 Repair of Comm Systems, Parts			
62250 Repair of Office Equipment			
62210 Fuels Gasoline	7,500	6,702	6,702
62271 Radio and Television Supplies and Repair Parts	7,776	6,949	6,946
62220 Lubricating Oils, Greases, etc.			
62205 Fuels Storage	1,300	1,162	1,162
62206 Fuels Delivery	1,170	1,009	1,009

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Department of Human Services - Consolidated
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
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62211 Fuels Diesel	500	447	447
62212 Fuels Other	50	45	45
62213 Fuel CD-Repr	50	45	45
62211 Fuels - Gasoline			
62250 Repair Office Equipment	190	316	589
62220 Lube Oil Grease			
62220 Lubricating Oils and Greases			
62250 Expendable Replacement Office Equipment			
62260 Accessoriess Chains , etc.			
62211 Fuels- Diesel	919	771	771
62240 Tires/ Tubes			
62251 Repair Vehicle			
62253 Batteries			
62271 Communication System Repair			
62220 Lube Oil Grease			
62205 Fuel Storage	1,300	1,091	1,091
62212 Fuels Other	50	42	42
62213 Fuel CD Repair	50	42	42
62211 Fuels - Diesel	7,221	4,038	4,051
62220 Lubricating Oils, Greases, etc.	589	329	330
62240 Tires and Tubes- Auto	1,952	1,092	1,095
62241 Tires and Tubes- Trucks	21	12	12
62243 Tires and Tubes - Off-Road			
62251 Expendable Repair And Replacement Parts- Vehicle Repai	6,753	3,776	3,788
62252 Expendable Repair and Replacement Parts- AC, Heating,	5,992	3,351	3,361
62280 Shop Supplies	197	110	110
62290 Other Equipment Repair Parts	19,811	11,078	11,114
62242 Tires and Tubes - Tractor			
62260 Accessories, Chains, etc.			
62271 Communication Systems Repair Parts & Equipment	1,219	682	684
62205 Fuels Storage	1,300	727	729
62206 Fuels - Delivery	500	280	281
62212 Fuels - Other	50	28	28
62213 Fuels - CD Repair	50	28	28
62253 Batteries	2,214	1,238	1,242
62270 Radio and Television Supplies and Repair Parts	350	196	197
62259 Expense Vehicle	199	112	112
Total (C)	141,458	101,009	111,354
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	1,592	2,329	4,305
62340 Drugs & Chemicals - Medical & Lab Use	198,108	110,802	111,148
62390 Other Professional Scientific Supplies & Materials	65,049	36,639	36,874
62331 Film Processing			
62360 Surgical Supplies			
62350 Classroom Instructional Materials	84,553	4,728	96,164
62370 EDUC SUPP	80	98	98

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Department of Human Services - Consolidated
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
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62390 Other Professional Scientific			
62331 Film Processing			
62331 Film Processing			
62231 Film Processing			
62350 Classroom Instructional Materials	19,506	10,908	10,942
62370 Educational Supplies			
62310 Lab Test Supplies			
Total (D)	368,888	165,504	259,531
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	43,649	31,318	37,151
62450 Janitor Supplies & Cleaning	87,684	64,406	73,101
62460 Wearing Material	71,498	40,147	40,271
62470 Food Persons			
62475 Food for Business Meetings	64,424	56,020	56,560
62520 Decal Signs	295	248	248
62530 Uniforms & Wearing Apparel	31,717	17,753	17,828
62555 Repair Parts and Accessories for Data Processing equip	3,750	2,710	4,484
62590 Other Supplies & Materials	115,906	101,687	107,964
62595 Other Equipment (less than \$500)			
62998 Prior Year Expense - Commodities	383	291	350
62800 CD Communications	96	70	116
62470 Food for Persons	349,418	195,397	196,008
62475 Food for Business	1,500	1,850	1,850
62555 IS Equipment Repair Parts	143,040	158,235	208,983
62998 Prior Yr Expense-Commodities	5,688	7,014	7,014
62800 proc ce comm	14,228	17,543	17,543
62585 CAM UND \$250	5,868	9,383	16,518
62470 Food			
62555 Repair Parts for Information Systems Equipment	120	6	128
62585 Cameras Under \$250	936	808	808
62595 Other Equipment (less than \$1,000)			
62590 Other Supplies and Materials	56,610	30,252	33,344
62800 Proc CD Comm	6,529	4,115	5,324
62595 Other Equipment	13,311	9,353	9,366
62560 Eating Utensils and Cafeteria Supplies	1,499	838	841
62998 Prior Year Expense Commodities	9	8	8
62410 Building Supplies and Materials	5,587	3,404	3,412
62470 Food for Person	115	103	103
62994 Petty Cash - Commodities			
62410 Bldg Sup Mat	58	52	52
62585 Cam Und \$250	190	170	170
62586 TVS Und \$250	244	218	218
62900 Ig Comm Purc	71	64	64
62998 Pr Yr Exp	15,014	13,417	13,417
62470 Food Persons	959	1,597	2,975
62510 Poisons	195	109	109

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Department of Human Services - Consolidated
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)			
62540 Linens			
62595 Other Equipoment	5,310	8,843	16,468
62590 Other Supplies and Materials	39,134	65,175	121,369
62998 Prior Year Expense-Commodities	7,574	12,614	23,490
62430 Small Tols			
62570 Drapes Carpe			
62460 WEAR MAT DRY	50	88	165
62475 FOOD MEETING	16,891	28,132	52,387
62475 Food for Business Meetings			
62540 Linens	5,457	3,051	3,061
62998 Prior Year Expense	17,232	9,636	9,666
62585 Cam und \$250			
62590 Other Supplies & Materials			
62430 Small Tools	4,376	2,503	2,510
62490 Green Nur Su			
62580 Ammunition	2,300	1,930	1,930
62595 Other Equipment	534	448	448
62475 Foods for Business Meetings			
62800 Proc CD Comm	587	493	493
62490 Greenhouse and Nursery Supplies			
62520 Decals- Signs Other than Road Construction			
62555 Repair Parts and Accessories for Data Processing Equi	8,841	4,944	4,959
62570 Drapes and Carpets	13,440	7,516	7,539
62571 Mattress and Springs			
62585 Cam UND \$250	664	371	372
62900 Ig Comm Purc	600	336	337
Total (E)	1,163,581	914,666	1,101,522
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	3,674,716	2,837,685	4,304,409
FUNDING SUMMARY:			
GENERAL FUNDS	1,130,077	850,464	1,041,502
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,236,960	1,872,174	3,147,860
OTHER SPECIAL FUNDS	307,679	115,047	115,047
TOTAL FUNDS	3,674,716	2,837,685	4,304,409

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

Mississippi Department of Human Services - Consolidated
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)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Chain Link Fences	2,000		
63140 Land Improvement and Gate Installation	24,137	15,000	15,000
TOTAL (A)	26,137	15,000	15,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
63250 Buildings - Installing of Walls and Doors			
63230 Addition and Remodel - Fence			
63230 Asphalt Pavement of Parking Lot	14,500	15,000	15,000
63230 Installation of Sound System and Equipment			
TOTAL (B)	14,500	15,000	15,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	40,637	30,000	30,000
FUNDING SUMMARY:			
GENERAL FUNDS	892	20,000	20,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,108		
OTHER SPECIAL FUNDS	38,637	10,000	10,000
TOTAL FUNDS	40,637	30,000	30,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Human Services - Consolidated

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							
63320 Road Machinery							
63330 Office Machines, Furniture, Fixtures & Equipment							
Mower							
LAWN MOWER							
Weedeaters							
Tool Chest							
Bandsaw							
Air Circulator							
Air Compressor							
Bush Hog							
Commercial Mower							
Maintenance shop equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Secretary Chairs							
Executive Desks			2	2,162			
Storage Cabinets							
Secretary Desks			3	4,065			
Time Stamp Machines							
File Cabinets							
Projectors							
Typewriters							
Bookcases							
Credenzas							
Executive Posture Chairs							
Paper Shredders	16	24,685					
Computer Workstations							
Electric Display Typewriters							
Conference Tables							
5 Drawer Legal Filing Cabinets							
Vertical Fireproof Four Drawer File Cabinets							
Triple Stack Locker Units							
Mail Sorting Machines (Shared Cost)							
Paper Shredders (Shared Cost)	2	12,631					
72 X 36 MXN Panels							
Paper Shredders (heavy duty)							
Neopost Mailing Systems	6	30,715					
Fax machine							
Laminator Machine							
Executive chair							
Secretary Desk							
Secretary Chair							
Mailing Meter Upgrade	1	47,993					
Heavy Duty Paper Shredders							
5 Drawer Lateral Legal File Cabinets							

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

Mississippi Department of Human Services - Consolidated

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
Fax Machines					3	1,000	3,000
Executive Chairs							
Credenzas			20	7,500	10	750	7,500
Executive Desks			20	17,000	20	850	17,000
Secretary Desks			20	12,000	20	600	12,000
Calculators							
Executive Chairs			20	7,000	20	350	7,000
5 Drawer Legal file Cabinets							
Projector							
Overhead Projector							
Receptacle							
Storage Expansion Unit							
Tapes w/bar code labels							
Cross-Cut Shredder							
Printer Stand							
Television							
Conference Table							
Cabinet Key							
VHS/DVD							
5 Door File Cabinets							
Laptop Computers							
Telephone Sets							
Adapter Boards							
Cart	7	903					
Furniture	23	8,664					
Secretary Chairs			50	17,500	50	350	17,500
Paper Shredders	14	24,691	200	80,000	10	1,100	11,000
Desks							
Hutch Overhead storage							
Credenza			199	750	200	1,200	240,000
Executive Desk			100	120,000	90	1,200	108,000
Executive Chair			100	50,000	90	500	45,000
Secretary Chair			200	70,000	526	400	210,400
AV Cart w/adj Shelf							
Secretary Desk			50	35,000	526	700	368,200
Recorder							
Camera							
Digital Camera							
Typewriter			1	172	20	150	3,000
Computer Workstation	4	7,952					
Storage Cabinet							
5 dr Ltr File Cabs			202	80,800	346	400	138,400
2 dr Leg File Cabs							
Side Chairs							
Heavy Duty Cross-Cut Shredder							
Safety Cabinet							
Workstations							
Storage Overhead							

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

Mississippi Department of Human Services - Consolidated

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
Table, Base							
side chair							
Conference table							
Digital Copiers							
Lateral Five Drawer Legal File Cabintes							
Credenzas	1	1,233					
Calculators			1	200	1	200	200
Typewriters			1	240	1	240	240
Printer Stands			1	250	1	250	250
5 dr Ltr. file Cab			2	3,000	2	1,500	3,000
Overhead Storage Units							
Overhead Hutches							
Fax Machines			5	6,240	3	1,080	3,240
Double Pedestal Desks			3	3,142	3	1,000	3,000
Workstations			2	2,000	2	1,000	2,000
5 Drawer Lateral File Cabinets					2	1,201	2,402
Lan Room Furniture							
Chair							
Date Stamper							
Dictation							
Cassette Recorder							
Conference Tables					2	1,500	3,000
Executive Desks			2	2,000	2	1,000	2,000
Executive Chairs			2	2,000	2	1,000	2,000
Lanier Ecopy Scan Station							
Secretary Desks			3	3,450	3	1,150	3,450
Clock Radio							
File Cabinet 4 Drawer							
Paper Shredders			1	1,700	1	1,700	1,700
Credenzas			2	2,020	2	1,010	2,020
Hutches			2	2,000	2	1,000	2,000
Heavy Duty Cross Cut Shredder							
Bookcase							
Executive Desks	6	5,738	10	8,000	41	725	29,725
Executive Chairs			10	3,500	26	225	5,850
Encumbrances							
Fireproof File Cabinets							
Round Slammer Table							
Document Scanners							
Computer Workstations					1	786	786
Hutch	1	1,470					
Sofa							
Electric Holepunch							
Wardrobe							
Misc.							
Laminator Kit							
Five Drawer File Cabinets			5	1,000			
Printer Stands					26	35	910

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

Mississippi Department of Human Services - Consolidated

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
TOTAL (C)		166,675		544,691			1,255,773
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Think Pads							
Laptop Computers					21	650	13,650
Smart Phones							
Scanners							
Printers	7	5,552	1	416			
Central Processing Units	1,439	986,313					
Hard Drives							
Adapter Boards					1	390	390
Printer Feeders							
Laser Jet Printers	778	1,082,775	229	498,924			
Digital Cameras							
Computers	80	106,822					
LCD Projection Panels							
Cisco 1000 Base	7	89,951					
Blackberry Curve	2	70					
Personal computers					16	500	8,000
Network Printers							
Hardware Blade Server Farms							
Laser Printers							
OP V4 - XP Scanstations							
IBM Tivoli Storage Managers with Bar Codes							
Cisco Catalyst Switches							
Fax Machines	1	1,396					
Dell Precision Intel Core Machines							
Phone Systems (shared cost)							
Video Printers							
Tray Tag Printers							
Processor Upgrades							
DVD Upgrades							
Computer Speakers							
Computer Monitors							
Dogital Phone System							
Office jet Mobile Printers							
Laptop Computers	1	430					
Encumbrance	1	1,401					
Two way radio	1	1,401					
Central Processing Units	5	5,097	9	12,175	2	1,207	2,414
Laser Printers	1	903	2	3,000	4	1,500	6,000
Personal Computers							
Laser Color Printers							
Scanjet Printers			4	8,048	3	2,012	6,036
Local Network File Servers							
LCD Projectors							
Photo Printers							
Hard Drive (Shared Cost)							
Top Loading Univesal Case							

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

Mississippi Department of Human Services - Consolidated

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
Inkjet Printers							
Central Processing Units	3	4,212	3	3,000	2	1,000	2,000
Monitors							
Canon Floppy Disk Still Imaging Processor							
Laser Printers - Color	4	1,807	2	2,000	1	1,000	1,000
Laptop Computers			3	3,000	2	1,000	2,000
Jet Mobile Printers							
Phone Systems (Shared Cost)							
Laptop Printers							
Catalyst 3750 Standard Multilayer Imagers	1	3,684					
DS4000 Storage Expansion Units	1	21,017					
IBM System X360 Servers	3	14,259					
Scanstations	2	10,030					
Optiplex Minitower							
Personal Computers, Multimedia			30	54,000	20	1,800	36,000
Cellular Phones							
Hardware Blade Server							
Hardware Client Computer Platform							
Laser Printers					100	2,250	225,000
Cybershot							
LCD Projection Panels			20	20,000	2	1,000	2,000
Hardware							
Wyse Type Terminal							
Electronic Door Access Control System							
Network Switches							
Cables							
Mouse Pads							
Cisco Catalyst Switch							
LCD Monitors							
Optiplex Tower EPL							
Computer Memory							
HP Workstations							
Two-Way Radio							
Intercom System							
Computer Monitor							
Catalyst Port Switch							
Videojet 37pc Printer							
Scanner							
Lenovo Think Pad							
Telephone System							
Laptop Computer	1	1,840	40	100,000	20	2,500	50,000
Telecommunication System							
Telephone Sets			30	270,000	14	9,000	126,000
UBS Printer Cable							
Panasonic Projector							
Adapter Boards							
Desktop Scanner							
Desk Top Computers	4	6,188	50	150,000	201	3,500	703,500

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

Mississippi Department of Human Services - Consolidated

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
Lap Top Computers			100	204,500	300	2,000	600,000
Optiplex 745 Desktop							
Printers	7	79,692			10	4,000	40,000
IBM Hard Drive/Processor							
Telephone Systems							
Computer Upgrades							
Portable Radio Communicators							
Install DX80 System							
Cisco Catalyst 2950							
Data Projector							
Mobile Computer Cabinet							
Network Printer							
Roll-Out Keyboard Drawer							
Mini Tower							
IBM Thinkpad							
Digital Camera	1	49					
Telephone Set			25	77,500	10	4,000	40,000
Laser Printers			50	150,000	500	3,000	1,500,000
Color Laser Printers			10	120,000			
Multimedia Personal Computers							
CISCO Catalyst							
Scan Station							
Catalyst Switch							
WYSE Terminal							
Transaction Desk Top							
Thin Clients DTS							
Telephone, Star Call System	1	16,208					
Catalysts							
Radio & TV							
Portable PA							
lcd Projection Panel			5	5,000			
Color Laser Jet Printers							
Thinkpads							
Phone Systems							
Scanstands							
Central Processing Units	3	3,120	6	7,818	6	1,303	7,818
Upgrade for Network Servers							
Latitude E6-500's							
Lenovo TP 500 T9400 Notebooks			6	9,918	6	1,653	9,918
Scanstand Suites							
Standstations	1	5,015			1	1,304	1,304
Scanners			7	8,960	7	1,280	8,960
Fargo C-30 Printer Systems							
Fastmark 4602 Thermal Label Printers							
Color Laser Printers (Shared Cost)							
Laptop Computers			12	18,000	12	1,500	18,000
Network Printers					2	1,412	2,824
Protege 3000 Scanner Packs							

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

Mississippi Department of Human Services - Consolidated

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
Access Control Systems			4	20,000	4	5,000	20,000
HP Color Plotters							
OptiPlex Minitowers							
Telephone Systems (Shared Cost)			5	7,500	5	1,500	7,500
19" Flat Panels							
Lenova T 60 Core Duos							
Printer Stands							
Latitude Intel Core QTss							
Writing Pen Cameras							
Televisions							
MP-4 Portable Videos							
Scan Station Stands							
Camera Upgrades							
Mircro DVR3s							
Laser Printers			7	7,000	6	1,000	6,000
Telephone Star Call Systems							
Two Way Radio Systems	4	5,284					
Cisco 1000 Base Units							
Magnifier Screen Readers							
File Servers - Blade Servers							
Smart Boards							
Interactive Whiteboards							
Security System Upgrades							
Digtial Camcorders							
Technology Infrastrucure Upgrades							
Color Printers							
Laser Printers	33	26,050	50	25,000	41	400	16,400
Date Projectors							
Dictation Systems							
Videoconferencing Equipment Systems							
Routers							
Monitor Carrying Case							
Catalysts Slots							
Computer System Upgrades							
Ports							
Microcomputer Systems							
Radio Base Station							
Surveillance Systems							
Transportable Scan System, Case and Card Printer							
Tapes, Camcorder							
Scanstation							
Video Camera Installation and Equipment							
Personal Computers, Multimedia					58	1,000	58,000
Encumbrance	2	3,787					
Local Network File Server	1		1	25,000			
Telephone Sets					24	104	2,496
TOTAL (D)		2,484,353		1,810,759			3,523,210

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

Mississippi Department of Human Services - Consolidated

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
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	227,753	1	88,700	1		88,700
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)		227,753		88,700			88,700
F. OTHER EQUIPMENT							
Cameras							
Multi - Media Projectors							
Micro - Portable Projectors							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
Sony DSLR A 100H Cameras							
BCAM SD Camera Value Packs							
Digital Cloth Door Fan Systems	5	16,809					
VCR's	2	748					
TV/VCR Combos							
Radio-Cell Phone							
VCR/DVD TV							
TV							
Laser Fax Machine							
Shredders							
Refrigerator							
Alarm System							
Security System							
Portable Building							
Generator							
Insignia 26" Widescreen Televisions							
Dynex 22" LCD TV							
Two Way Radios	37	7,751					
Flexi Scale	1	101					
Televisions							
Camera System							
Camcorders							
VCR			10	500	5	500	2,500
Cassette Recorder							
Two Way Radio							
Fax Machine							
Radio & tv							
Portable PA							
Wyse Terminals			10	70,000	300	700	210,000
Network Cabling Equipment			1	5,000			
Networkservers-ITS Virtualization			1	94,000			
Network Storage-ITS Virtualization			1	100,000			

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

Mississippi Department of Human Services - Consolidated

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
Routers			2	2,000	1	973	973
Switches			10	15,000	10	1,500	15,000
Video Monitoring			2	6,000	3	3,000	9,000
Fingerpring Scanner			10	60,000	10	6,000	60,000
Cameras					20	400	8,000
Hubs							
Uninterrupted Power Supply					12	1,000	12,000
Mobile Home Trailers							
Generators							
Digital Cameras							
Voice Recorders							
Rapid Date Time-Stamps							
LCD Projectors			4	6,388			
Voice Transcribers							
Water Intrusion Alarms							
Surveillance Equipment							
Metal Detectors							
Shelters for Smokers							
Insignia LCD Televisions							
Glock 9 Millimeter Pistols							
Stand-by Emergency Power Systems	1	202,053					
Permanent Fuel Polishing Systems	1	3,976					
Analyzers							
Air Compressor							
Freelights							
Table, table tennis							
Treadmill							
Stihl Trimmers							
Trimmers	1	1,300					
Tillers							
Portable Air Conditioners							
Mower, Riding							
Mobile Mixing Bowls							
Rack, 48in							
Dishwashers							
Air Conditioning Systems for the gym							
Air Conditioning-Billing							
Washing Machines and Dryers							
Procut and Precision Tig							
Movie Cameras							
Key board Drawer							
Gas Ranges	1	1,545					
Refrigerators							
Chain Saw and Saw Kit							
Vital Sign Monitors							
Dental Chairs							
Cordless Combo Kit							
Popcorn Popper							

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

Mississippi Department of Human Services - Consolidated

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
Recorder, Microcassette							
Microwaves							
Slatron Table, drop pockets							
Optical Mark Reader Scanners							
Date and Time Recorders							
Basketball System							
Safety Cabinet							
Water Monitoring System							
Heat Pump							
TV, 42"							
Locking Knife Cabinet							
Storage Buildings							
Arcade Games							
Blood Drawing Chair							
Bleachers							
Claihone Deluxe Pro Package							
Chest Freezer							
Table Games							
Fryers							
Installation of Door Access Control Integration							
Installation of Sound System and Equipment							
Labor, moving equipment							
Multi-station							
Pole Pruning Saw							
Commercial Dryers							
Misc. Music Instruments							
Procut 55 and Precision Tig 225							
Radio & TV	1	671					
Exmark Zero Turn 72" Mower							
VCR/TV Combo							
TV's							
A/C Unit	1	17,209					
Garbage Disposal	1	4,210					
TOTAL (F)		256,373		358,888			317,473
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		3,135,154		2,803,038			5,185,156
FUNDING SUMMARY:							
GENERAL FUNDS		338,276		419,104			1,327,509
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		2,693,250		2,343,834			3,817,547
OTHER SPECIAL FUNDS		103,628		40,100			40,100
TOTAL FUNDS		3,135,154		2,803,038			5,185,156

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

Mississippi Department of Human Services - Consolidated

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)	9	5		2	30,000	2	30,000
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	1						
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	11	11					
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	2	2					
63393 Van, Mid Size (VN MV)	7	4					
63400 Other Vehicles							
63400 Other Vehicles - RV	2						
63400 Other Vehicles - Bus	2	2					
TOTAL (A)	34	24		2	30,000	2	30,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>					30,000		30,000
FUNDING SUMMARY:							
GENERAL FUNDS					13,500		13,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS					16,500		16,500
OTHER SPECIAL FUNDS							
TOTAL FUNDS					30,000		30,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Department of Human Services - Consolidated
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	966	6	1,195		5,000	10	6,000
63465 - Cellular and PDA Phones	10						
Cellular Phones							
Total (A)	976	6	1,195		5,000	10	6,000
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc			70		5,000		5,000
Total (C)			70		5,000		5,000
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			1,265		10,000		11,000
FUNDING SUMMARY:							
GENERAL FUNDS			1,195		2,500		2,950
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			70		7,500		8,050
OTHER SPECIAL FUNDS							
TOTAL FUNDS			1,265		10,000		11,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Department of Human Services - Consolidated

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)			
64395 MDHS Other Aid to Counties	1,841,535	875,390	876,742
64395 MDHS-Other Aid To County	1,091,663	1,550,077	1,550,077
64295 Library Employees Health Insurance			
64305 Hazardous Waste - Counties			
64935 PYT FIR EMAC	3,204	4,549	4,549
64395 MDHS Other Aid to Counties	1,645,347	3,250,496	3,407,555
64410 Fire Protection Allocation			
TOTAL (A)	4,581,749	5,680,512	5,838,923
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64695 District Attorney's Office Expenses			
64795 MDHS Grants to Non-Govt Institutions			
64635 Pyt for emac			
64691 Grants to the Institute of Higher Learning	5,147,602	3,751,655	3,751,655
64640 Hospital Construction Funds			
64690 Other Grants To Political Subdivisions			
64695 District Attorney's Office Expense			
64691 Grt T IHL&CU	671,459	293,753	293,753
64695 District Attorney Office Expense			
64691 grt t ihl&cu	969,447	1,915,210	2,007,750
64691 Grants - Institutes of Higher Learning			
64690 Other Frants to Polictical Subdivisions			
XXX NEW			
TOTAL (B)	6,788,508	5,960,618	6,053,158
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
MSDH Grants to Non-Governmental Institutions			
64790 Other Grant to Non-Governmental Institutions	23,021,385	18,691,056	18,701,130
MDHS Grants to Non-Governmental Institutions			
3667- IRS Bank Account	5,000,000	7,099,611	7,099,611
64935 PYMT FOR EMAC			
64795 MDHS Grants to Non-Governmental Institutions	187,056,982	102,294,509	102,294,509
64790 MDHS Grants to Non-Governmental Institutions			
64795 Other Gants to Non-Governmental Institutions	13,953,476	6,104,425	6,104,425
64935 Payment for EMAC	4,648	2,033	2,033
64790 Other Grants to Non-Governmental Institutions			
64795 MDHS Grants to Non-Governmental Institutions	8,198,864	16,197,416	16,980,048
64935 Pyt for EMAC	492	969	1,016
64910 Lost Stolen Property			
206	26,378,919	1,851,525	1,781,440
Lost/Stolen Pro			
64795 MDHS GRT NGV	9,285,806	9,658,356	10,436,067
TOTAL (C)	272,900,572	161,899,900	163,400,279
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	19,366	27,498	27,498
65310 Court Granted Judgements - Client Amount			
65311 Court Granted Judgements - Attorney Fees			

**SCHEDULE E
SUBSIDIES, LOANS & GRANT CONTINUED**

Mississippi Department of Human Services - Consolidated

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
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65312 Court Granted Judgements - Gross Amt.			
65090 Misc Indebtedness and Interest Claims			
65090 Miscellaneous Indebtedness and Interest Claims			
65312 Court Granted Judgement			
65090 Miscellaneous Indebtedness and Interest Claims			
65040 Interest on Other Indebtedness			
65312 Court Granted Judgements - Gross Amounts			
65310 Court Granted Judgements - Attorney Fees			
TOTAL (D)	19,366	27,498	27,498
E. OTHER (66000-89999)			
69998 Prior Year Expense-Subsidies	318	258	258
89150 Transfer to Other Funds	250,000	260,030	280,968
89300 Miscellaneous Refunds			
66090 Other Assistance			
66090 Other Assistance	19,970,048	9,165,335	9,165,335
69998 Prior Year Expense	21,136	30,013	30,013
89150 Transfer to Other Funds			
89250 MDHS - Other Fund Payments	105,477	149,769	149,769
89200 MDHS Federal Fund Payments	100,000	72,881	72,881
89900 Return Funds To Grantor			
89100 Trans Fd Grt	1,000,000	728,816	728,816
66030 Children Assistance	7,947,521	3,476,915	3,476,915
66100 EBT Family Assistance	846,159,081	370,181,226	370,181,226
69998 Prior Year Expense	38,387	18,890	18,890
89200 MDHS Federal Fund Payments	13,125,890	5,742,369	5,742,369
66070 Foster Care	4,153	1,817	1,817
89900 Return Funds to Grantor			
66060 Confederate Penions	315	138	138
66091 EBT Fam Assist			
66030 Children Assistance			
66050 Medical Care for Needy			
66060 Confed Pension			
69998 Prior Year Expenses	31,578	62,385	65,399
89150 Transfer to Other FDS			
89200 MDHS FED PAY	3,654,038	256,475	246,767
66070 FOSTER CARE	33,561,701	66,303,432	69,507,103
78150 Motor Vehicle Title Act Fees			
69998 Prior Year Expense - Subsidies			
78120 Vehicle Inspection Stickers	47	50	54
78150 Motor Vehicle Title Act Fees	10	10	11
TOTAL (E)	925,969,700	456,450,809	459,668,729

**SCHEDULE E
SUBSIDIES, LOANS & GRANT CONTINUED**

Mississippi Department of Human Services - Consolidated

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-E of Form MBR-1)</i>	1,210,259,895	630,019,337	634,988,587
FUNDING SUMMARY:			
GENERAL FUNDS	42,324,114	38,141,198	41,020,047
STATE SUPPORT SPECIAL FUNDS	2,500,000		
FEDERAL FUNDS	1,149,124,239	572,354,032	574,444,433
OTHER SPECIAL FUNDS	16,311,542	19,524,107	19,524,107
TOTAL FUNDS	1,210,259,895	630,019,337	634,988,587

NARRATIVE
2012 BUDGET REQUEST

Mississippi Department of Human Services - Consolidated
Name of Agency

na

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

Mississippi Department of Human Services - Consolidated

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
Travel			11,003	
OUT OF STATE TRAVEL			7,820	
XXX NEW			3,853	
XXX NEW			22,768	
XXX NEW				
Travel			17,877	
OUT OF STATE TRAVEL			86,589	
OUT OF STATE				
XXX NEW			5,805	
Travel			9,931	
Total Out of State Travel Cost			\$165,646	

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

Mississippi Department of Human Services - Consolidated

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.
61602 Client Transportation					
Booth Celia G / Client Transportation <i>Comp. Rate: 14 per mth</i>		176			
Carter Glenda / Client Transportation <i>Comp. Rate: 15 per mth</i>		188			
Dexter Andrea C / Client Transportation <i>Comp. Rate: 4 per mth</i>		53			
Ellis Diann / Client Transportation <i>Comp. Rate: 7 per mth</i>		90			
Fitts Bethany / Client Transportation <i>Comp. Rate: 15 per mth</i>		188			
Fleming Rena / Client Transportation <i>Comp. Rate: 45 per mth</i>		544			
Gardner Yolanda / Client Transportation <i>Comp. Rate: 3 per mth</i>		39			
Harper Judith / Client Transportation <i>Comp. Rate: 88 per mth</i>		1,059			
Marshall Khavida S / Client Transportation <i>Comp. Rate: 14 per mth</i>		163			
Martin Irma D / Client Transportation <i>Comp. Rate: 30 per mth</i>		367			
McQueen Jerrie Dene / Client Transportation <i>Comp. Rate: 3 per mth</i>		35			
Savell Jeraldine / Client Transportation <i>Comp. Rate: 51 per mth</i>		612			
Tate Eddie Mae / Client Transportation <i>Comp. Rate: 8 per mth</i>		93			
Tucker Donna S / Client Transportation <i>Comp. Rate: 6 per mth</i>		71			
Client Transportation <i>Comp. Rate:</i>			1,073	1,604	
GREEN QUALANDIA / Fees DHS - Client Transportation <i>Comp. Rate: 13 mth</i>		154			
MILLER JARA / Fees DHS - Client Transportation <i>Comp. Rate: 91 mth</i>		1,089			
ROSS MARVIN / Fees DHS - Client Transportation <i>Comp. Rate: 43 mth</i>		510			
SEUSER LAURIE / Fees DHS - Client Transportation <i>Comp. Rate: 122 mth</i>		1,470			
WRIGHT TOI / Fees DHS - Client Transportation <i>Comp. Rate: 74 mth</i>		893			
Fees DHS - Client Transportation <i>Comp. Rate:</i>			1,032	1,032	
TOTAL 61602 Client Transportation		7,794	2,105	2,636	
61615 SAAS Fees - DFA					
State treasurer 3130 / SAAS fees DFA <i>Comp. Rate: 723 mth</i>		8,223			
SAAS FEES <i>Comp. Rate:</i>			2,398	3,585	
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: 223 mth</i>		2,741	7,300	1,701	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Human Services - Consolidated

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.
STATE TREASURER 3130* / SAAS Fees DFA <i>Comp. Rate: 539 mth</i>		6,469	4,336	4,336	
STATE TREASURER 3130* / SAAS Fees DFA <i>Comp. Rate: 2992 mth</i>		35,915			
SAAS FEES DF <i>Comp. Rate:</i>			47,075	48,232	
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: 3,844 mth</i>		46,139			
SAAS FEES DF <i>Comp. Rate:</i>			64,255	87,828	
SAAS FEES DF <i>Comp. Rate:</i>		1,201			
SAAS FEES DF <i>Comp. Rate:</i>			2,458	4,148	
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: 1,045 mth</i>		11,092	10,253	10,300	
STATE TREASURER 3130* / SAAS FEES DFA <i>Comp. Rate: 987 mth</i>		11,844			
CLIENTS TRANS <i>Comp. Rate:</i>					
SAAS FEES DF <i>Comp. Rate:</i>			7,443	7,443	
TOTAL 61615 SAAS Fees - DFA		<u><u>123,624</u></u>	<u><u>145,518</u></u>	<u><u>167,573</u></u>	
61616 MMRS Fees					
STATE TREASURER 3125 / MMRS CHARGES DFA <i>Comp. Rate: 641 mth</i>		6,704			
MMRS Charges <i>Comp. Rate:</i>			1,955	2,923	
STATE TREASURER 3125 / MMRS FEES DFA <i>Comp. Rate: 347 mth</i>		3,008	8,012	1,867	
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: 10,184 mth</i>		122,210			
MMRS CHARGES <i>Comp. Rate:</i>			170,194	232,631	
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: 78 mth</i>		1,239			
MMRS CHARGES <i>Comp. Rate:</i>			2,536	4,278	
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: 2,015</i>		23,512	21,733	21,832	
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: 5,818 mth</i>		69,820			
MMRS CHARGES <i>Comp. Rate:</i>			43,877	43,877	
TOTAL 61616 MMRS Fees		<u><u>226,493</u></u>	<u><u>248,307</u></u>	<u><u>307,408</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Human Services - Consolidated

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.
61620 Department of Audit					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		3,279			
<i>Comp. Rate: 319 mth</i>					
Audit Fees			956	1,429	
<i>Comp. Rate:</i>					
STATE TREASURER 3155 / DEPARTMENT OF AUDIT FEES		1,793	4,776	1,113	
<i>Comp. Rate: 188 mth</i>					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		1,683	1,128	1,128	
<i>Comp. Rate: 140 mth</i>					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		102,935			
<i>Comp. Rate: 8,577mth</i>					
AUDIT FEES			134,919	138,236	
<i>Comp. Rate:</i>					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		76,577			
<i>Comp. Rate: 6,381 mth</i>					
AUDIT FEES			106,644	145,767	
<i>Comp. Rate:</i>					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		518			
<i>Comp. Rate: 41 mth</i>					
AUDIT FEES			1,061	1,790	
<i>Comp. Rate:</i>					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		16,572	15,318	15,387	
<i>Comp. Rate: 614 mth</i>					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		44,333			
<i>Comp. Rate: 3,694 mth</i>					
AUDIT FEES			27,860	27,860	
<i>Comp. Rate:</i>					
TOTAL 61620 Department of Audit		247,690	292,662	332,710	
6163X Legal (61630-61636)					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE		21,211			
<i>Comp. Rate: 2,166 mth</i>					
Legal Fees AG			6,187	9,250	
<i>Comp. Rate:</i>					
STATE TREASURER / LEGAL FEES TO AG'S OFFICE		71,448	190,328	42,747	
<i>Comp. Rate: 6,177 mth</i>					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE		8,422	5,645	5,645	
<i>Comp. Rate: 701 mth</i>					
LOUIS H WATSON JR PA / LEGAL FEES		50,000			
<i>Comp. Rate: 4,166 mth</i>					
STATE TREASURER 3071* / LEGAL FEES TO AG		21,064			
<i>Comp. Rate: 1,755 mth</i>					
LEGS-AG'S OFF			93,146	95,436	
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE		9,354			
<i>Comp. Rate: 476 mth</i>					
LEG-AG'S OFF			19,151	32,303	
<i>Comp. Rate:</i>					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE		228,007	214,805	215,780	
<i>Comp. Rate: 4,469 mth</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Human Services - Consolidated

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.
LETITIA JOHNSON / Legal Fees <i>Comp. Rate: 416 mth</i>		5,000			
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE <i>Comp. Rate: 3,675 mth</i>		44,105			
LEG-AG'S <i>Comp. Rate:</i>			27,717	27,717	
TOTAL 6163X Legal (61630-61636)		<u><u>458,611</u></u>	<u><u>556,979</u></u>	<u><u>428,878</u></u>	
61650 State Personnel Board					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES <i>Comp. Rate: 432 mth</i>		5,180			
SPB Fees <i>Comp. Rate:</i>			1,511	2,259	
STATE TREASURER / STATE PERSONNEL BOARD FEES <i>Comp. Rate: 175 mth</i>		2,100	2,100	2,100	
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES <i>Comp. Rate: 151 mth</i>		1,820	1,680	1,680	
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES <i>Comp. Rate: 13,381 mth</i>		160,580			
ST PER BD FE <i>Comp. Rate:</i>			210,476	215,650	
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES <i>Comp. Rate: 5,713 mth</i>		168,560			
ST PER BD FE <i>Comp. Rate:</i>			234,743	320,861	
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES <i>Comp. Rate: 35 mth</i>		560			
ST PER BD FE <i>Comp. Rate:</i>			1,147	1,934	
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: 2,286 mth</i>		27,860	26,320	27,300	
TOTAL 61650 State Personnel Board		<u><u>366,660</u></u>	<u><u>477,977</u></u>	<u><u>571,784</u></u>	
6165X Personnel Services Contracts (61651-61653)					
PENDLETON SECURITY INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 291 mth</i>		3,493			
SOCIAL WORK P R N INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 49,916 mth</i>		586,989			
UNIV OF SOUTHERN MS - DISA STUDY / PERSNL SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 981 mth</i>		11,778			
WELSH JOYCE C / PERSNL SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 166 mth</i>		2,000			
BUSINESS COMMUNICATIONS, INC. / PERSNL SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 3 mth</i>		39			
TELECO TECHNOLOGY SOLUTIONS / PERSNL SER CONT TRAVEL ACCT <i>Comp. Rate: 6mth</i>		80			
Personal Services Contracts <i>Comp. Rate:</i>			176,282	263,546	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Human Services - Consolidated

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.
PENDLETON SECURITY INC / PERSONAL SERVICE CONTRACTS OTHER FEES <i>Comp. Rate: 652 mth</i>		6,066	19,654	4,581	
NATIONAL CENTER FOR / Personal Services Contracts - Other Fees <i>Comp. Rate: 698 per mth</i>		8,375	5,560	5,560	
PENDLETON SECURITY INC / Personal Services Contracts - Other Fees <i>Comp. Rate: 154 per mth</i>		1,845	1,225	1,225	
BOLIVAR COUNTY COMMUNITY / Personal Services Contracts - Travel acc <i>Comp. Rate: 6 per mth</i>		75	50	50	
BUCHANAN JOHN / Personal Services Contracts - Travel acc <i>Comp. Rate: 24 per mth</i>		285	189	189	
CAPPS CORDELIA / Personal Services Contracts - Travel acc <i>Comp. Rate: 25 per mth</i>		296	196	196	
CENTRAL MS INC / Personal Services Contracts - Travel acc <i>Comp. Rate: 972 per mth</i>		11,662	7,742	7,742	
HARE JEREMY / Personal Services Contracts - Travel acc <i>Comp. Rate: 129 per mth</i>		1,542	1,024	1,024	
HILL EDWARD H / Personal Services Contracts - Travel acc <i>Comp. Rate: 18 per mth</i>		213	141	141	
HORN WILLIAM III / Personal Services Contracts - Travel acc <i>Comp. Rate: 11 per mth</i>		128	85	85	
LIFT INC / Personal Services Contracts - Travel acc <i>Comp. Rate: 410 per mth</i>		4,917	3,264	3,264	
MASON MARION / Personal Services Contracts - Travel acc <i>Comp. Rate: 28 per mth</i>		342	227	227	
MULTI CTY COMM SERVICE AGENCY / Personal Services Contracts - Travel acc <i>Comp. Rate: 1,420 per mth</i>		17,044	11,315	11,315	
NAILER GRACE B / Personal Services Contracts - Travel acc <i>Comp. Rate: 6 per mth</i>		73	48	48	
NORTHEAST MS COMMUNITY SERVICE / Personal Services Contracts - Travel acc <i>Comp. Rate: 58 per mth</i>		690	458	458	
PRAIRIE OPPORTUNITY INC / Personal Services Contracts - Travel acc <i>Comp. Rate: 1,157 per mth</i>		13,889	9,220	9,220	
SOUTHWEST MS OPPORTUNITY INC / Personal Services Contracts - Travel acc <i>Comp. Rate: 775 per mth</i>		9,299	6,173	6,173	
THOMPSON NORMA / Personal Services Contracts - Travel acc <i>Comp. Rate: 20 per mth</i>		242	161	161	
THORNTON TOBY W / Personal Services Contracts - Travel acc <i>Comp. Rate: 57 per mth</i>		682	453	453	
WEST DANIEL T JR / Personal Services Contracts - Travel acc <i>Comp. Rate: 24 per mth</i>		285	189	189	
ACS STATE & LOCAL SOLUTIONS / Personal Services Contracts - Other Fees <i>Comp. Rate: 544,673 per mth</i>		6,536,076			
CIBER INC / Personal Services Contracts - Other Fees <i>Comp. Rate: 100,171 per mth</i>		1,202,060			
PENDLETON SECURITY INC / Personal Services Contracts - Other Fees <i>Comp. Rate: 1,121 per mth</i>		13,456			
BUSINESS COMMUNICATIONS INC / Personal Services Contracts - Travel acc		61,006			

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Human Services - Consolidated

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.
<i>Comp. Rate: 5,083 per mth</i> DEAF SERVICE CENTER / Personal Services Contracts - Travel acc		950			
<i>Comp. Rate: 79 per mth</i> R G SYSTEMS / Personal Services Contracts - Travel acc		5,850			
<i>Comp. Rate: 488 per mth</i> TELECO TECHNOLOGY SOLUTIONS / Personal Services Contracts - Travel acc		710			
<i>Comp. Rate: 59 per mth</i> PER SER CONT			10,249,994	10,501,983	
<i>Comp. Rate:</i> BCS SYSTEMS INC / Personal Services Contracts - Other Fees		115,221			
<i>Comp. Rate: 9,601 per mth</i> CENTER FOR THE SUPPORT / Personal Services Contracts - Other Fees		463,675			
<i>Comp. Rate: 38,693 per mth</i> CIBER INC / Personal Services Contracts - Other Fees		1,333,933			
<i>Comp. Rate: 111,161 per mth</i> COUNCIL ON ACCREDITATION / Personal Services Contracts - Other Fees		184,075			
<i>Comp. Rate: 15,339 per mth</i> EVERETT SOCIAL WORK SERVICES / Personal Services Contracts - Other Fees		37,397			
<i>Comp. Rate: 3,116 per mth</i> PENDLETON SECURITY INC / Personal Services Contracts - Other Fees		21,848			
<i>Comp. Rate: 1,820 per mth</i> SOCIAL WORK P R N INC / Personal Services Contracts - Other Fees		1,662,817			
<i>Comp. Rate: 138,568 per mth</i> TOWNES SOCIAL WORK SERVICES / Personal Services Contracts - Other Fees		25,763			
<i>Comp. Rate: 2,147 per mth</i> ATLANTIX GLOBAL SYSTEMS / Personal Services Contracts - Travel acc		90			
<i>Comp. Rate: 8 per mth</i> BUSINESS COMMUNICATIONS INC / Personal Services Contracts - Travel acc		22,576			
<i>Comp. Rate: 1,881 per mth</i> MID STATE TELEPHONE / Personal Services Contracts - Travel acc		300			
<i>Comp. Rate: 25 per mth</i> R G SYSTEMS / Personal Services Contracts - Travel acc		18,925			
<i>Comp. Rate: 1,577 per mth</i> TEL-TEC INC / Personal Services Contracts - Travel acc		300			
<i>Comp. Rate: 25 per mth</i> TELECO TECHNOLOGY SOLUTIONS / Personal Services Contracts - Travel acc		600			
<i>Comp. Rate: 50 per mth</i> TOWNES SOCIAL WORK SERVICES / Personal Services Contracts - Travel acc		1,154			
<i>Comp. Rate: 96 per mth</i> SOCIAL WORK PRN INC / Personal Services Contracts - Other Fees		152,938			
<i>Comp. Rate: 12,744 per mth</i> PER SER CONT/CONT TR ACTD			5,628,512	7,693,387	
<i>Comp. Rate:</i> PENDLETON SECURITY INC / PERSNL SER CONT-OTR FEES PSCRB		342			
<i>Comp. Rate: 71 mth</i>					

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PER SER CONT <i>Comp. Rate:</i>			701	1,180	
PENDLETON SECURITY INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 7,737 mth</i>		85,437	78,971	78,468	
HANDLE WITH CARE BEHAVIOR / Personal Service Contracts - Other Fees <i>Comp. Rate: 447 per mth</i>		5,369			
PENDLETON SECURITY INC / Personal Service Contracts - Other Fees <i>Comp. Rate: 122 per mth</i>		1,462			
BUSINESS COMMUNICATIONS INC / Personal Service Contracts - Travel acct <i>Comp. Rate: 12 per mth</i>		148			
COLEMAN FRANKLIN M / Personal Service Contracts - Travel acct <i>Comp. Rate: 10 per mth</i>		123			
HUDSON JOHN M / Personal Service Contracts - Travel acct <i>Comp. Rate: 11 per mth</i>		130			
LEGER CARL JAMES JR / Personal Service Contracts - Travel acct <i>Comp. Rate: 2 per mth</i>		28			
NETLINK CABLING SYSTEMS LLC / Personal Service Contracts - Travel acct <i>Comp. Rate: 33 per mth</i>		400			
STOREY THOMAS B JR / Personal Service Contracts - Travel acct <i>Comp. Rate: 30 per mth</i>		358			
TUCKER CORI / Personal Service Contracts - Travel acct <i>Comp. Rate: 17 per mth</i>		200			
VENTURE TECHNOLOGIES / Personal Service Contracts - Travel acct <i>Comp. Rate: 9 per mth</i>		110			
BUSINESS COMMUNICATIONS / Personal Service Contracts-Travel acct <i>Comp. Rate: 32 per mth</i>		390			
PER SER CONT <i>Comp. Rate:</i>			5,479	5,479	
TOTAL 6165X Personnel Services Contracts (61651-61653)		12,638,546	16,207,313	18,596,344	
61661 Recording and Notary Fees					
STEGALL EARL/STEGALL NOTARY / RECORDING & NOTARY FEES <i>Comp. Rate: 8 mnth</i>					
/ RECORDING & NOTARY FEES <i>Comp. Rate: N/A</i>					
STEGALL EARL/STEGALL NOTARY / RECORDING & NOTARY FEES <i>Comp. Rate: 24 mth</i>		289			
REC NO FEES <i>Comp. Rate:</i>			402	549	
TOTAL 61661 Recording and Notary Fees		289	402	549	
61681 Entertainment Fees					
ROBERTS AUBREY B / ENTERTAINERS FEES <i>Comp. Rate: 17 mnth</i>		200			
Entertainment Fees <i>Comp. Rate:</i>			58	87	
TOTAL 61681 Entertainment Fees		200	58	87	

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61680 Temporary Employment					
TEMP STAFF, INC. / TEMPORARY EMPLOYMENT FEES		4,084			
<i>Comp. Rate: 340 mth</i>					
Temporary Employment			1,191	1,781	
<i>Comp. Rate:</i>					
TOTAL 61680 Temporary Employment		4,084	1,191	1,781	
61690 Other Fees & Services					
ARMSTRONG DISPLAYS CONCEPT / OTHERS FEES & SERVICES		375			
<i>Comp. Rate: 31 mth</i>					
CORPORATION FOR NATIONAL / OTHERS FEES & SERVICES		29,988			
<i>Comp. Rate: 2,499 mth</i>					
GALLOWAY MEMORIAL UNITED / OTHER FEES & SERVICES		155			
<i>Comp. Rate: 13 mth</i>					
JOURNEYWORKS PUBLISHING / OTHER FEES & SERVICES		445			
<i>Comp. Rate: 37 mth</i>					
SPACE JUMP OF JACKSON INC / OTHER FEES & SERVICES		25			
<i>Comp. Rate: 3 mth</i>					
STATE TREASURER 371H* / OTHER FEES & SERVICES		256			
<i>Comp. Rate: 21 mth</i>					
HICO DISTRUBUTING COMPANY / OTHER FEES & SERVICES		25			
<i>Comp. Rate: 2 mth</i>					
Other Fees and Services			9,120	13,635	
<i>Comp. Rate:</i>					
JACKSON SPECIALITY ADVERTISING / OTHER FEES & SERVICES		20	53	12	
<i>Comp. Rate:</i>					
MISSISSIPPI HEADSTART ASSOC / OTHER FEES & SERVICES		5,000	13,319	3,104	
<i>Comp. Rate:</i>					
MULTI MEDIA GRAPHICS, INC. / OTHER FEES & SERVICES		173	461	107	
<i>Comp. Rate:</i>					
PINE BELT CHILDCARE DIRECTORS / OTHER FEES & SERVICES		5,450	14,518	3,384	
<i>Comp. Rate:</i>					
THE MCCO, INC. / OTHER FEES & SERVICES		73,802	196,599	45,820	
<i>Comp. Rate:</i>					
ATWOOD ADVERTISING / Other Fees and Services		100	67	67	
<i>Comp. Rate: 8 per mth</i>					
BEAU RIVAGE RESORT & CASINO / Other Fees and Services		2,433	1,631	1,631	
<i>Comp. Rate: 203 per mth</i>					
CHIMNEYVILLE SMOKEHOUSE INC / Other Fees and Services		285	191	191	
<i>Comp. Rate: 24 per mth</i>					
GATEWAY LODGING ASSOCIATES / Other Fees and Services		6,080	4,075	4,075	
<i>Comp. Rate: 506 per mth</i>					
HILTON GARDEN INN-MERIDIAN / Other Fees and Services		3,570	2,393	2,393	
<i>Comp. Rate: 298 per mth</i>					
HOLIDAY INN EXPRESS-STARKVILLE / Other Fees and Services		11,238	7,532	7,532	
<i>Comp. Rate: 937 per mth</i>					
HOMESAFE INSPECTION INC / Other Fees and Services		49,750	33,344	33,344	
<i>Comp. Rate: 4,146 per mth</i>					
RAJ'S LODGING / Other Fees and Services		6,650	4,457	4,457	
<i>Comp. Rate: 554 per mth</i>					
SUNBELT-CHM LLC / Other Fees and Services		12,905	8,649	8,649	
<i>Comp. Rate: 1,075 per mth</i>					

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SUNFLOWER HUMPHREYS PROGRESS / Other Fees and Services <i>Comp. Rate: 4,167 per mth</i>		50,000	33,511	33,511	
SUNRAY HOSPITALITY OF MCCOMB / Other Fees and Services <i>Comp. Rate: 438 per mth</i>		5,254	3,521	3,521	
COURTYARD BY MARRIOTT GULFPORT / Other Fees and Services <i>Comp. Rate: 760 per mth</i>		9,122	6,114	6,114	
HOLIDARY INN EXPRESS-BILOXI / Other Fees and Services <i>Comp. Rate: 19 per mth</i>		237	159	159	
AT&T COMMUNICATION SYSTEMS SE / Other Fees and Services <i>Comp. Rate: 8 per mth</i>		93			
CHIMNEYVILLE HOLDINGS LLC / Other Fees and Services <i>Comp. Rate: 7 per mth</i>		85			
CINTAS DOCUMENT MANAGEMENT / Other Fees and Services <i>Comp. Rate: 96 per mth</i>		1,146			
DEAF SERVICE CENTER / Other Fees and Services <i>Comp. Rate: 110 per mth</i>		1,330			
DIRECTV INC / Other Fees and Services <i>Comp. Rate: 6 per mth</i>		76			
FRONTLINE YOUTH COMMUNICATIONS / Other Fees and Services <i>Comp. Rate: 375 per mth</i>		4,500			
G N M FINANCIAL SERVICE INC / Other Fees and Services <i>Comp. Rate: 9 per mth</i>		112			
MCALISTERS DELI / Other Fees and Services <i>Comp. Rate: 2 per mth</i>		18			
MCGRAW GOTTA GO TOILETS / Other Fees and Services <i>Comp. Rate: 121 per mth</i>		1,454			
MERIDIAN TRANSPORTATION COM / Other Fees and Services <i>Comp. Rate: 46 per mth</i>		550			
MS VAN LINES INC / Other Fees and Services <i>Comp. Rate: 194 per mth</i>		2,324			
NATL FATHERHOOD INITIATIVE INC / Other Fees and Services <i>Comp. Rate: 1,667 per mth</i>		20,000			
PENNINGTON & TRIM ALARM SRVS / Other Fees and Services <i>Comp. Rate: 7 per mth</i>		85			
PLIMUS INC / Other Fees and Services <i>Comp. Rate: N/A</i>		3			
POSTALIA INC / Other Fees and Services <i>Comp. Rate: 18 per mth</i>		217			
STATE TREASURER 3202 * / Other Fees and Services <i>Comp. Rate: 5,276 per mth</i>		63,307			
STATE TREASURER 3291 * / Other Fees and Services <i>Comp. Rate: 1,556 per mth</i>		18,676			
STATE TREASURER 3671 * / Other Fees and Services <i>Comp. Rate: 13,541 per mth</i>		162,500			
U S DEPT OF HOMELAND SECURITY / Other Fees and Services <i>Comp. Rate: N/A</i>		-25			
ZEBRA MARKETING CORP / Other Fees and Services <i>Comp. Rate: 88 per mth</i>		1,053			
SOUTH PANOLA HIGH SCHOOL / Other Fees and Services <i>Comp. Rate: 41 per mth</i>		500			
OTH FEE SERV <i>Comp. Rate:</i>			364,386	373,344	

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AKSHAR 14 LLC / Other Fees and Services <i>Comp. Rate: 175 per mth</i>		2,100			
AMERICAN RED CROSS-JACKSON / Other Fees and Services <i>Comp. Rate: 20 per mth</i>		245			
CENTER FOR THE SUPPORT / Other Fees and Services <i>Comp. Rate: 20,118 per mth</i>		241,417			
CINTAS DOCUMENT MANAGEMENT / Other Fees and Services <i>Comp. Rate: 104 per mth</i>		1,243			
CRESTLINE COMPANY INC / Other Fees and Services <i>Comp. Rate: 24 per mth</i>		294			
DELUXE SMALL BUSINESS SALES / Other Fees and Services <i>Comp. Rate: N/A</i>		2			
DUNN ALICE REBECCA / Other Fees and Services <i>Comp. Rate: 95 per mth</i>		1,143			
FAMILY CRISIS SERVS OF NW MS / Other Fees and Services <i>Comp. Rate: 23 per mth</i>		270			
GEORGE'S CATERING & CAFETERIA / Other Fees and Services <i>Comp. Rate: 6 per mth</i>		73			
HENRY MAYFORD D / Other Fees and Services <i>Comp. Rate: 542 per mth</i>		6,500			
INSTRUCTIONAL ACCESS INC / Other Fees and Services <i>Comp. Rate: 3,317 per mth</i>		39,804			
LOPES GRACE M / Other Fees and Services <i>Comp. Rate: 23,661 per mth</i>		283,942			
NATCHEZ EOLA HOTEL / Other Fees and Services <i>Comp. Rate: 24 per mth</i>		282			
NEWCO DINING LLC / Other Fees and Services <i>Comp. Rate: 4 per mth</i>		53			
NEWK'S DINING / Other Fees and Services <i>Comp. Rate: 1 per mth</i>		10			
ONEWAY INC / Other Fees and Services <i>Comp. Rate: 3 per mth</i>		31			
POSTALIA INC / Other Fees and Services <i>Comp. Rate: 7 per mth</i>		233			
QUALITY PRINTING INC / Other Fees and Services <i>Comp. Rate: 19 per mth</i>		210			
SOCIAL WORK P R N INC / Other Fees and Services <i>Comp. Rate: 6,859 per mth</i>		82,306			
SOUTHERN CHRISTIAN SERVICES / Other Fees and Services <i>Comp. Rate: 144 per mth</i>		1,725			
STATE TREASURER 371H * / Other Fees and Services <i>Comp. Rate: 8,248 per mth</i>		98,977			
THE CHILD WELFARE POLICY / Other Fees and Services <i>Comp. Rate: 407 per mth</i>		4,879			
LONG ELECTRIC / Other Fees and Services <i>Comp. Rate: 201 per mth</i>		2,411			
MCALISTER'S CORP / Other Fees and Services <i>Comp. Rate: 4 per mth</i>		44			
COLLEGIATE CONCEPT INC / Other Fees and Services <i>Comp. Rate: 3 per mth</i>		35			
COUNTRY INN & SUITES-NATCHEZ / Other Fees and Services <i>Comp. Rate: 27 per mth</i>		327			

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OTH FEE SERV <i>Comp. Rate:</i>			1,070,323	1,462,982	
ADCO ELECTRIC INC / Other Fees and Services <i>Comp. Rate: 323 per mth</i>		3,879			
AMERICAN RED CROSS-JACKSON / Other Fees and Services <i>Comp. Rate: 55 per mth</i>		660			
CASE MANAGEMENT SYSTEMS LLC / Other Fees and Services <i>Comp. Rate: 2,359 per mth</i>		28,313			
CENTRAL STAFFING EXPERTS LLC / Other Fees and Services <i>Comp. Rate: 149 per mth</i>		1,792			
CHIMNEYVILLE SMOKEHOUSE INC / Other Fees and Services <i>Comp. Rate: 1 per mth</i>		15			
CITY OF JACKSON / Other Fees and Services <i>Comp. Rate: 13 per mth</i>		150			
COUNCIL OF STATE GOVERNMENTS / Other Fees and Services <i>Comp. Rate: N/A</i>		-1,766			
DAPHNE GLINDMEYER MD APMC / Other Fees and Services <i>Comp. Rate: 2,983 per mth</i>		35,801			
DIXON LEONARD B / Other Fees and Services <i>Comp. Rate: 5,945 per mth</i>		71,345			
ERGOMETRICS & APPLIED / Other Fees and Services <i>Comp. Rate: 77 per mth</i>		927			
HOFACRE ROBERT K / Other Fees and Services <i>Comp. Rate: 2,349 per mth</i>		28,182			
JANIE G BANKS CONSULTING INC / Other Fees and Services <i>Comp. Rate: 328 per mth</i>		3,941			
JOHNSON MACK / Other Fees and Services <i>Comp. Rate: 38 per mth</i>		450			
KALFS ELEANOR M / Other Fees and Services <i>Comp. Rate: 1,015 per mth</i>		12,180			
MOORE MEDICAL CORP / Other Fees and Services <i>Comp. Rate: N/A</i>		2			
NATL PARTNERSHIP FOR JUV SRVS / Other Fees and Services <i>Comp. Rate: 3,434 per mth</i>		41,210			
NCO FINANCIAL SYSTEMS INC / Other Fees and Services <i>Comp. Rate: N/A</i>		-235			
NEXAIR LLC / Other Fees and Services <i>Comp. Rate: 2 per mth</i>		22			
OKLAHOMA SCORING SERVICE INC / Other Fees and Services <i>Comp. Rate: 167 per mth</i>		2,000			
ONE IN 37 RESEARCH INC / Other Fees and Services <i>Comp. Rate: 2,126 per mth</i>		25,513			
PICKERING FIRM INC / Other Fees and Services <i>Comp. Rate: 100 per mth</i>		1,200			
POSTALIA INC / Other Fees and Services <i>Comp. Rate: 7 per mth</i>		80			
PROFESSIONAL MOVERS LLC / Other Fees and Services <i>Comp. Rate: 4,408 per mth</i>		52,896			
STATE TREASURER 3301 * / Other Fees and Services <i>Comp. Rate: 153 per mth</i>		1,830			
STATE TREASURER 3471 * / Other Fees and Services <i>Comp. Rate: 3 per mth</i>		30			

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STATE TREASURER 371H * / Other Fees and Services <i>Comp. Rate: 1 per mth</i>		10			
STATE TREASURER 3846 * / Other Fees and Services <i>Comp. Rate: 17 per mth</i>		200			
SWANK MOTION PICTURES INC / Other Fees and Services <i>Comp. Rate: 160 per mth</i>		1,925			
WARING OIL CO - JACKSON / Other Fees and Services <i>Comp. Rate: 1 per mth</i>		13			
<i>Comp. Rate:</i>					
ADAMS CTY YOUTH COURT / Other Fees and Services <i>Comp. Rate: 6 per mth</i>		66			
AMERICAN RED CROSS-JACKSON / Other Fees and Services <i>Comp. Rate: 2 per mth</i>		20			
BARRETO FORESTRY CONT INC / Other Fees and Services <i>Comp. Rate: 3,212 per mth</i>		38,545			
CINTAS DOCUMENT MANAGEMENT / Other Fees and Services <i>Comp. Rate: 225 per mth</i>		2,706			
EDUCATIONAL TESTING SERVICE / Other Fees and Services <i>Comp. Rate: 67 per mth</i>		800			
G4S JUSTICE SERVICE INC / Other Fees and Services <i>Comp. Rate: 30 per mth</i>		365			
GED TESTING SERVICE / Other Fees and Services <i>Comp. Rate: 15 per mth</i>		175			
HERBICIDES PLUS LLC / Other Fees and Services <i>Comp. Rate: 2,722 per mth</i>		32,666			
INKHEAD INC / Other Fees and Services <i>Comp. Rate: 26 per mth</i>		315			
MS INDUSTRIES FOR THE BLIND / Other Fees and Services <i>Comp. Rate: 28,500 per mth</i>		342,000			
NATL CENTER ON INSTITUTIONS & / Other Fees and Services <i>Comp. Rate: 1,467 per mth</i>		17,602			
STATE TREASURER 3455 * / Other Fees and Services <i>Comp. Rate: 660 per mth</i>		7,919			
OTH FEE SERV <i>Comp. Rate:</i>			474,929	474,929	
TOTAL 61690 Other Fees & Services		<u><u>2,075,642</u></u>	<u><u>2,249,352</u></u>	<u><u>2,482,961</u></u>	
61644 Other Medical					
DOSTER VERNON W MD / OTHER MEDICAL SERVICES <i>Comp. Rate: 37 mth</i>					
OTHER MEDICAL / OTHER MEDICAL SERVICES <i>Comp. Rate: N/A</i>					
OTHERS MEDICAL SERVICES <i>Comp. Rate:</i>					
LAB CORP OF AMERICA HOLDINGS / Other Medical Services <i>Comp. Rate: 363 per mth</i>		4,352			
MEDICAL DIAGNOSTIC LAB LLC / Other Medical Services <i>Comp. Rate: 56 per mth</i>		676			
MEMPHIS PATHOLOGY LAB LLC / Other Medical Services <i>Comp. Rate: 1,333 per mth</i>		16,000			

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MOBILE MEDIC AMBULANCE SERVICE / Other Medical Services <i>Comp. Rate: 250 per mth</i>		3,000			
PSYCHOLOGICAL CONSULTANTS PA / Other Medical Services <i>Comp. Rate: 1,125 per mth</i>		13,500			
OTH MED SERV <i>Comp. Rate:</i> /` <i>Comp. Rate:</i>			23,583	23,583	
TOTAL 61644 Other Medical		<u>37,528</u>	<u>23,583</u>	<u>23,583</u>	
61600 Fees - Department of Human Services					
Holiday Inn Express-Jackson / Fees DHS <i>Comp. Rate: 215 mth</i>		2,586			
Fees DHS <i>Comp. Rate:</i>			754	1,127	
Beau Rivage Resort & Casino / FEES MDHS <i>Comp. Rate: 22 mth</i>		270	181	181	
HOLIDAY INN EXPRESS-STARKVILLE / FEES MDHS <i>Comp. Rate: 6 mth</i>					
FEES MDHS / FEES MDHS <i>Comp. Rate: na</i>					
TOTAL 61600 Fees - Department of Human Services		<u>2,856</u>	<u>935</u>	<u>1,308</u>	
61600 Fees Department of Human Services					
BOLIVAR CTY CHANCERY CLERK / Fees Department of Human Services <i>Comp. Rate: 37 mth</i>		446			
BOLIVAR CTY SHERIFF'S DEPT-CLE / Fees Department of Human Services <i>Comp. Rate: 3 mth</i>		35			
DEPT OF HUMAN SERVICES / Fees Department of Human Services <i>Comp. Rate: 23 mth</i>		280			
LEFLORE CTY CHANCERY CLERK / Fees Department of Human Services <i>Comp. Rate: 56 mth</i>		677			
ROBBINS JIMMY D / Fees Department of Human Services <i>Comp. Rate: 20 mth</i>		240			
FEES-MDHS <i>Comp. Rate:</i>			421	421	
TOTAL 61600 Fees Department of Human Services		<u>1,678</u>	<u>421</u>	<u>421</u>	
61601 Fees Foster Care Children					
American Express / Fees -DHS FC <i>Comp. Rate: 8mth</i>		106			
Fees - DHS FC <i>Comp. Rate:</i>			27	27	
TOTAL 61601 Fees Foster Care Children		<u>106</u>	<u>27</u>	<u>27</u>	
61615 SAAS Fees DFA					
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: 3,757 mth</i>		45,087			
SAAS FEES DFA <i>Comp. Rate:</i>			11,310	11,310	
TOTAL 61615 SAAS Fees DFA		<u>45,087</u>	<u>11,310</u>	<u>11,310</u>	

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61616 MMRS Fee to DFA					
STATE TREASURER 3125 * / MMRS CHARGES DFA		71,868			
<i>Comp. Rate: 5,989 mth</i>					
MMRS CHARGES DFA			18,028	18,028	
<i>Comp. Rate:</i>					
TOTAL 61616 MMRS Fee to DFA		71,868	18,028	18,028	
61620 Audit Fees					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		40,405			
<i>Comp. Rate: 3,367 mth</i>					
DEPT OF AUDIT FEES			10,136	10,136	
<i>Comp. Rate:</i>					
TOTAL 61620 Audit Fees		40,405	10,136	10,136	
61630 61636 Legal Fees					
YOUNG WILLIAMS P C / LEGAL SERVICES		15,900,000			
<i>Comp. Rate: 1,325,000 mth</i>					
LEGAL SERVICES			3,988,527	3,988,527	
<i>Comp. Rate:</i>					
TOTAL 61630 61636 Legal Fees		15,900,000	3,988,527	3,988,527	
61631 Professional Fees - Legal to AG's Office					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE		83,505			
<i>Comp. Rate: 6,958 mth</i>					
LEGAL FEES TO AG'S OFFICE			20,947	20,947	
<i>Comp. Rate:</i>					
TOTAL 61631 Professional Fees - Legal to AG's Office		83,505	20,947	20,947	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		71,400			
<i>Comp. Rate: 5,950 mth</i>					
STATE PERSONNEL BD FEES			17,911	17,911	
<i>Comp. Rate:</i>					
TOTAL 61650 State Personnel Board Fees		71,400	17,911	17,911	
61651- 61653 Personnel Services Contracts Other Fees					
CIBER INC / Personnel Service Contracts-Other Fees		135,970			
<i>Comp. Rate: 11,330 mth</i>					
JAMES MALCOLM JOSEPH / Personnel Service Contracts-Other Fees		95,530			
<i>Comp. Rate: 7,960 mth</i>					
PENDLETON SECURITY INC / Personnel Service Contracts-Other Fees		11,858			
<i>Comp. Rate: 988 mth</i>					
POLICY STUDIES INC / Personnel Service Contracts-Other Fees		87,200			
<i>Comp. Rate: 7,266 mth</i>					
BARRON JAMES W / Personnel Service Contracts-Trv acct		5			
<i>Comp. Rate: N/A</i>					
BURNSIDE EDDIE / Personnel Service Contracts-Trv acct		219			
<i>Comp. Rate: 18 per mth</i>					
BUSINESS COMMUNICATIONS INC / Personnel Service Contracts-Trv acct		5,626			
<i>Comp. Rate: 468 per mth</i>					

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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.
R G SYSTEMS / Personnel Service Contracts-Trv acct <i>Comp. Rate: 644 per mth</i>		7,735			
ROSS MARVIN / Personnel Service Contracts-Trv acct <i>Comp. Rate: 5 per mth</i>		59			
SEUSER LAURIE / Personnel Service Contracts-Trv acct <i>Comp. Rate: 7 per mth</i>		83			
SPECIALTY REPAIR CENTER INC / Personnel Service Contracts-Trv acct <i>Comp. Rate: 18 per mth</i>		212			
VINSON GUARD SERVICES INC / Personnel Service Contracts-Other Fees <i>Comp. Rate: 416 per mth</i>		5,000			
Personnel Service Contracts-Other Fees <i>Comp. Rate:</i>			87,672	87,672	
TOTAL 61651- 61653 Personnel Services Contracts Other Fees		<u><u>349,497</u></u>	<u><u>87,672</u></u>	<u><u>87,672</u></u>	
61660 Court Costs and Court Reporters					
ADAMS CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1468 mth</i>		17,619			
ALCORN CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1800 mth</i>		21,597			
AMITE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1022 mth</i>		12,264			
ANDERSON MARION JEROME / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1260 mth</i>		15,120			
ATKINSON RANDY WAYNE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 140 mth</i>		1,680			
ATKINSON RICHIE DALE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 40 mth</i>		480			
ATTALA CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1583 mth</i>		18,990			
ATTALA CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 9 mth</i>		105			
BAILEY JAMES E / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 195 mth</i>		2,340			
BARBER PAUL A / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 105 mth</i>		1,260			
BARRETT RONNY / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 150 mth</i>		1,800			
BENTON CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 456 mth</i>		5,470			
BINDER NANCY G / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 26 mth</i>		316			
BINGHAM JOHN / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 250 mth</i>		3,000			
BLACKWELL JAMES DAVID / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 265 mth</i>		3,180			

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BLAKELY LINDA H / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 363 mth</i>		4,350			
BOLIVAR CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 3476 mth</i>		41,710			
BOLIVAR CTY SHERIFF'S DEPT-CLE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 586 mth</i>		7,035			
BOLIVAR CTY SHERIFF'S DEPT-ROS / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 12 mth</i>		140			
BOURNE RODNEY T / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 865 mth</i>		10,380			
BRIDGES JERRY DALE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 35 mth</i>		420			
BROOKS COURT REPORTING INC / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 223 mth</i>		2,681			
BURNSIDE EDDIE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 106 mth</i>		1,272			
BUTLER LESSIE J / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 255 mth</i>		3,060			
BYRD ALBERT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 333 mth</i>		3,990			
CALHOUN CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1100 mth</i>		13,201			
CARROLL CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 402 mth</i>		4,820			
CARTER ROY / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 111 mth</i>		1,335			
CHICKASAW CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 218 mth</i>		2,620			
CHICKASAW CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 351 mth</i>		4,207			
CHOCTAW CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 479 mth</i>		5,750			
CLAIBORNE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1113 mth</i>		13,360			
CLAIBORNE CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 12 mth</i>		140			
CLANTON JOHN / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 371 mth</i>		4,449			
CLARKE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2152 mth</i>		25,822			

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CLAY CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 3295 mth</i>		39,534			
CLAY CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 49 mth</i>		585			
COAHOMA CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 4131 mth</i>		49,567			
COAHOMA CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 287 mth</i>		3,447			
COLLINS PATRICK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 640 mth</i>		7,680			
COLLINS WILLIAM D II / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 415 mth</i>		4,980			
COPIAH CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2300 mth</i>		27,600			
COVINGTON CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2642 mth</i>		31,706			
DESOTO CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 3475 mth</i>		41,705			
DESOTO CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 342 mth</i>		4,099			
E M OSGOOD SERVICES / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 880 mth</i>		10,560			
FORREST CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 4103 mth</i>		49,233			
FORREST CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 35 mth</i>		422			
FRANKLIN CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 880 mth</i>		10,557			
GATER DONALD / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 300 mth</i>		3,600			
GEORGE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2267 mth</i>		27,206			
GEORGE CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 44 mth</i>		526			
GREENE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1157 mth</i>		13,882			
GREENE CTY SHERIFF'S OFFICE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 309 mth</i>		3,710			

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GRENADA CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1580 mth</i>		18,955			
GRENADA CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 38 mth</i>		455			
GRIFFIN JOHNNY L / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 250 mth</i>		3,000			
HANCOCK CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1290 mth</i>		15,482			
HARRISON CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 4385 mth</i>		52,617			
HARRISON CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 551 mth</i>		6,615			
HESTER RACHEL M / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 5 mth</i>		60			
HICKS DANNY P / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 230 mth</i>		2,760			
HILL DAVID / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 630 mth</i>		7,560			
HINDS CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 19576 mth</i>		234,908			
HOGAN DAVID E / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 160 mth</i>		1,920			
HOLMES CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2554 mth</i>		30,643			
HUMPHREYS CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 886 mth</i>		10,630			
ISSAQUENA CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 124 mth</i>		1,492			
ITAWAMBA CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 970 mth</i>		11,645			
JACKSON CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 6657 mth</i>		79,884			
JACKSON CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 887 mth</i>		10,640			
JASPER CTY CHANCERY CLK-BAY S / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1895 mth</i>		22,735			
JEFFERSON CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 411 mth</i>		4,933			

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JEFFERSON DAVIS CTY CHNCRY CLK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 794 mth</i>		9,530			
JOHNSON RAYFIELD / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1810 mth</i>		21,720			
JONES CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2382 mth</i>		28,587			
JONES JEFFERY MARK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 24 mth</i>		290			
JONES JERRY / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 720 mth</i>		8,640			
KELLY THOMAS E / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 493 mth</i>		5,910			
KEMP JEFFERY G / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 758 mth</i>		9,100			
KEMPER CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1108 mth</i>		13,295			
KEMPER CTY CIRCUIT CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 0 mth</i>		5			
LAFAYETTE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1156 mth</i>		13,867			
LAFAYETTE CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 175 mth</i>		2,101			
LAMAR CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1884 mth</i>		22,610			
LAMAR CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 29 mth</i>		350			
LAUDERDALE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 72 mth</i>		858			
LAUDERDALE CTY CHANCERY COURT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 114 mth</i>		1,362			
LAUDERDALE CTY CIRCUIT CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 3742 mth</i>		44,900			
LAWRENCE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1091 mth</i>		13,095			
LAWSON MELVIN R / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 60 mth</i>		720			
LEAKE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1673 mth</i>		20,075			

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LEAKE CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 6 mth</i>		70			
LEE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 338 mth</i>		4,050			
LEE CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 6 mth</i>		70			
LEFLORE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2881 mth</i>		34,568			
LEFLORE CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 50 mth</i>		595			
LEGRONE DAVID / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 70 mth</i>		840			
LEWIS JAMES / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 10 mth</i>		120			
LINCOLN CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2840 mth</i>		34,077			
LITTLE JAMES C / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 286 mth</i>		3,430			
LOMAX DARLENE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 285 mth</i>		3,420			
LOWNDES CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 3241 mth</i>		38,888			
LOWNDES CTY CIRCUIT CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 20 mth</i>		242			
LOWNDES CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 9 mth</i>		105			
MADISON CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2910 mth</i>		34,924			
MADISON CTY CIRCUIT CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 222 mth</i>		2,662			
MAHER EDWARD V / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 555 mth</i>		6,660			
MALONE JIMMY E / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 465 mth</i>		5,580			
MARION CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1708 mth</i>		20,497			
MARION CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 20 mth</i>		245			
MARSHALL CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2421 mth</i>		29,055			

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MARTIN ELBERT J / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1330 mth</i>		15,960			
MASK CHARLES LEO / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 865 mth</i>		10,380			
MATHERNE J DONALD / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 119 mth</i>		1,425			
MATHIS DAVID TERRY / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 512 mth</i>		6,140			
MCQUEEN ANDREW / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 20 mth</i>		245			
MESSER JOSHUA / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 115 mth</i>		1,380			
MID-AMERICA SUBPOENA SERVICES / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 325 mth</i>		3,900			
MILLER LAWRENCE J JR / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 695 mth</i>		8,340			
MOBERG ALICIA I / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2135 mth</i>		25,622			
MOISTNER REED L / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1045 mth</i>		12,541			
MONROE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 3041 mth</i>		36,495			
MONROE CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 3 mth</i>		35			
MONTGOMERY CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1924 mth</i>		23,091			
MONTGOMERY CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 79 mth</i>		945			
MOORE ROBERT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 255 mth</i>		3,059			
MOSLEY DERONE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 11 mth</i>		130			
NESHOBA CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2392 mth</i>		28,705			
NEWTON CTY CHANCERY COURT CLK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1837 mth</i>		22,049			
NOXUBEE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1784 mth</i>		21,410			
O'REILLY JOHN / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 765 mth</i>		9,180			
OKTIBBEHA CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2700 mth</i>		32,405			

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OKTIBBEHA CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 35 mth</i>		423			
OSGOOD ETHEL MARIE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 10 mth</i>		120			
OWENS YVES / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 10 mth</i>		120			
PAIGE INVESTIGATIONS LLC / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1005 mth</i>		12,060			
PANOLA CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1686 mth</i>		20,237			
PANOLA CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 213 mth</i>		2,558			
PEARL RIVER CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2054 mth</i>		24,653			
PEARL RIVER CTY SHERIFFS DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 6 mth</i>		70			
PERRY CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 844 mth</i>		10,123			
PETERSON TOMMY R / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 221 mth</i>		2,655			
PIKE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 599 mth</i>		7,188			
PIKE CTY CIRCUIT CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 9212 mth</i>		110,545			
PONTOTOC CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 898 mth</i>		10,780			
PRENTISS CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 618 mth</i>		7,421			
PRINE DANA MICHELLE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 15 mth</i>		180			
QUITMAN CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1186 mth</i>		14,234			
RANDLE CURTIS D / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 916 mth</i>		10,986			
RANKIN CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 4179 mth</i>		50,149			
RANKIN CTY CIRCUIT CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1 mth</i>		10			

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RILES JOHN R / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 55 mth</i>		660			
ROBBINS JIMMY D / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 11429 mth</i>		137,145			
ROUSE ROXIE A / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 303 mth</i>		3,640			
RUSSELL REGINA D / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 100 mth</i>		1,205			
SANDERS WILLIE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 12 mth</i>		140			
SCOTT CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1906 mth</i>		22,872			
SELF VONZELL / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 12 mth</i>		140			
SHARKEY CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1102 mth</i>		13,228			
SHELBY COUNTY SHERIFFS OFF / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 8 mth</i>		97			
SHORT ELSIE J / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 395 mth</i>		4,740			
SHORT PAUL HENRY / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1591 mth</i>		19,090			
SIMMONS LIONEL W / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 6 mth</i>		75			
SIMPSON CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 3266 mth</i>		39,188			
SMITH CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 877 mth</i>		10,519			
SPEARS KENNETH R / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 9 mth</i>		105			
STAFFORD CHARLES LEWIS JR / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 76 mth</i>		910			
STATE OF MS PROCESS SERVICE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 15967 mth</i>		191,605			
STEWART JESSIE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 240 mth</i>		2,880			
STONE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1331 mth</i>		15,974			
STONE CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 236 mth</i>		2,836			
SUNFLOWER CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 4151 mth</i>		49,813			

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SUNFLOWER CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 178 mth</i>		2,135			
TALLAHATCHIE CTY CHANCERY CLK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 668 mth</i>		8,012			
TATE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1094 mth</i>		13,123			
TATE CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 123 mth</i>		1,470			
TIPPAH CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1088 mth</i>		13,059			
TISHOMINGO CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 731 mth</i>		8,775			
TISHOMINGO CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 3 mth</i>		35			
TUNICA CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 765 mth</i>		9,180			
TUNICA CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 245 mth</i>		2,940			
UNION CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1278 mth</i>		15,335			
UNION CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 18 mth</i>		211			
WALKER ERNEST / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 355 mth</i>		4,260			
WALTHALL CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2379 mth</i>		28,548			
WARREN CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 5458 mth</i>		65,490			
WARREN CTY CIRCUIT CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 100 mth</i>		1,200			
WARREN JOHNNY JR / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 100 mth</i>		1,200			
WARREN VARNELL SHORTY / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1260 mth</i>		15,120			
WASHINGTON CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 3459 mth</i>		41,513			
WASHINGTON CTY CIRCUIT CLERK / COURT COSTS AND COURT REPORTERS		378			

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<i>Comp. Rate: 32 mth</i> WASHINGTON CTY SHERIFFS DEPT / COURT COSTS AND COURT REPORTERS		3,185			
<i>Comp. Rate: 265 mth</i> WAYNE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS		11,730			
<i>Comp. Rate: 978 mth</i> WAYNE CTY SHERIFFS DEPT / COURT COSTS AND COURT REPORTERS		1,365			
<i>Comp. Rate: 114 mth</i> WEBSTER CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS		10,425			
<i>Comp. Rate: 869 mth</i> WEST BOLIVAR CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS		8,120			
<i>Comp. Rate: 677 mth</i> WHITE COLLEN O / COURT COSTS AND COURT REPORTERS		70			
<i>Comp. Rate: 6 mth</i> WHITE CURTIS / COURT COSTS AND COURT REPORTERS		1,860			
<i>Comp. Rate: 155 mth</i> WILBANKS EARL WAYNE JR / COURT COSTS AND COURT REPORTERS		660			
<i>Comp. Rate: 55 mth</i> WILCOX HAROLD L / COURT COSTS AND COURT REPORTERS		8,730			
<i>Comp. Rate: 728 mth</i> WILKINSON CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS		11,865			
<i>Comp. Rate: 989 mth</i> WILLIAMS JERRY W II / COURT COSTS AND COURT REPORTERS		1,140			
<i>Comp. Rate: 95 mth</i> WILLIAMSON MAXINE / COURT COSTS AND COURT REPORTERS		14,580			
<i>Comp. Rate: 1215 mth</i> WINSTON CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS		23,990			
<i>Comp. Rate: 1999 mth</i> WINSTON CTY CIRCUIT CLERK / COURT COSTS AND COURT REPORTERS		112			
<i>Comp. Rate: 9 mth</i> WOOD TED / COURT COSTS AND COURT REPORTERS		25			
<i>Comp. Rate: 2 mth</i> WRIGHT JOSEPH T JR / COURT COSTS AND COURT REPORTERS		840			
<i>Comp. Rate: 70 mth</i> YALOBUSHA CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS		9,493			
<i>Comp. Rate: 791 mth</i> YAZOO CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS		15,914			
<i>Comp. Rate: 1326 mth</i> YAZOO CTY CIRCUIT CLERK / COURT COSTS AND COURT REPORTERS		24,420			
<i>Comp. Rate: 2035 mth</i>					

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YOUNG RONNIE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 505 mth</i>		6,060			
COURT COSTS AND COURT REPORTERS <i>Comp. Rate:</i>			750,542	750,542	
TOTAL 61660 Court Costs and Court Reporters		<u><u>2,991,988</u></u>	<u><u>750,542</u></u>	<u><u>750,542</u></u>	
61661 Recording and Notary Fees					
STEGALL EARL/STEGALL NOTARY / RECORDING AND NOTARY FEES <i>Comp. Rate: 64 mth</i>		772			
RECORDING AND NOTARY FEES <i>Comp. Rate:</i>			194	194	
STEGALL EARL/STEGALL NOTARY / RECORDING & NOTARY FEES <i>Comp. Rate: 24 mth</i> / RECORDING & NOTARY FEES <i>Comp. Rate: N/A</i>					
NOTARY PUBLIC UNDERWRITERS / RECORDING & NOTARY FEES <i>Comp. Rate: 46 mth</i>		210	194	195	
TOTAL 61661 Recording and Notary Fees		<u><u>982</u></u>	<u><u>388</u></u>	<u><u>389</u></u>	
61666 Witness Fees and Expenses					
HINDS CTY CHANCERY CLERK / WITNESS FEES AND EXPENSES <i>Comp. Rate: 141 mth</i>		1,698			
WITNESS FEES AND EXPENSES <i>Comp. Rate:</i>			426	426	
TOTAL 61666 Witness Fees and Expenses		<u><u>1,698</u></u>	<u><u>426</u></u>	<u><u>426</u></u>	
61670 Laboratory and Testing Fees					
CHILD CARE & COMMUNITY DEV / Laboratory and Testing Fees <i>Comp. Rate: N/A</i>		-137,687			
LAB CORP OF AMERICA / Laboratory and Testing Fees <i>Comp. Rate: 29 per mth</i>		350			
ORCHID CELLMARK INC-PHILADELPH / Laboratory and Testing Fees <i>Comp. Rate: 42,772 per mth</i>		-149,344			
ORCHID CELLMARK INC-TEXAS / Laboratory and Testing Fees <i>Comp. Rate: 79,166 per mth</i>		950,000			
Laboratory and Testing Fees <i>Comp. Rate:</i>			166,394	166,394	
TOTAL 61670 Laboratory and Testing Fees		<u><u>663,319</u></u>	<u><u>166,394</u></u>	<u><u>166,394</u></u>	
61680 Temporary Employment Fees					
TEMPSTAFF INC / TEMPORARY EMPLOYMENT FEES <i>Comp. Rate: 91,563 mth</i>		1,098,764			
TEMPORARY EMPLOYMENT FEES <i>Comp. Rate:</i>			275,626	275,626	
TOTAL 61680 Temporary Employment Fees		<u><u>1,098,764</u></u>	<u><u>275,626</u></u>	<u><u>275,626</u></u>	

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61690 Other Fees and Services					
AMERICAN RED CROSS-JACKSON / Other Fees and Services		5			
<i>Comp. Rate: NA</i>					
DEPT OF HUMAN SERVICES / Other Fees and Services		340,095			
<i>Comp. Rate: 28,341 per mth</i>					
GREER LORI / Other Fees and Services		750			
<i>Comp. Rate: 63 per mth</i>					
HINDS CTY CHANCERY CLERK / Other Fees and Services		13,651			
<i>Comp. Rate: 1,137 per mth</i>					
MONEYGRAM INTERNATIONAL INC / Other Fees and Services		12			
<i>Comp. Rate: 1 per mth</i>					
POSTALIA INC / Other Fees and Services		123			
<i>Comp. Rate: 10 per mth</i>					
STATE TREASURER 3671 * / Other Fees and Services		207,500			
<i>Comp. Rate: 17,291 per mth</i>					
ACCESSLINE COMMUNICATIONS CORP / Other Fees and Services		80			
<i>Comp. Rate: 6 per mth</i>					
DOUGLAS COUNTY DISTRICT COURT / Other Fees and Services		8			
<i>Comp. Rate: NA</i>					
SOUTHER BUSINESS FURNISHINGS / Other Fees and Services		28			
<i>Comp. Rate: 2 per mth</i>					
Other Fees and Services			141,041	141,041	
<i>Comp. Rate:</i>					
TOTAL 61690 Other Fees and Services		562,252	141,041	141,041	
61610 Engineering					
whole amount					
<i>Comp. Rate:</i>					
WATKINS & OGWYNN PA / ENGINEERING SERVICES		6,939	6,414	6,443	
<i>Comp. Rate: 1,902 mth</i>					
TOTAL 61610 Engineering		6,939	6,414	6,443	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

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6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61602 Fees- Client Transportation					
Mederos Lora / Client Transportation		166	442	103	
<i>Comp. Rate: 13 per mth</i>					
TOTAL 61602 Fees- Client Transportation		166	442	103	
61616 MMRS Fees -DFA					
STATE TREASURER 3125 * / MMRS CHARGES DFA		3,057	2,049	2,049	
<i>Comp. Rate: 254 mth</i>					
STATE TREASURER 3125 * / MMRS CHARGES DFA		154,305			
<i>Comp. Rate: 12,858 mth</i>					
MMRS CHARGES			202,250	207,222	
<i>Comp. Rate:</i>					
TOTAL 61616 MMRS Fees -DFA		157,362	204,299	209,271	
61680 Temporary Employment Fees					
TEMPSTAFF INC / Temporary Employment fees		8,100	5,429	5,429	
<i>Comp. Rate: 675 mth</i>					
MULTI STAFFING SERVICES INC / TEMPORARY EMPLOYMENT FEES					
<i>Comp. Rate: 326 mth</i>					
TEMPORARY EMPLOYMENT FE					
<i>Comp. Rate:</i>					
TOTAL 61680 Temporary Employment Fees		8,100	5,429	5,429	
61600 Fees - MDHS					
ABDULRAHMAN SARAA SAEED / Fees Department of Human Services		292			
<i>Comp. Rate: 24 per mth</i>					
ALANI MUSTAFA MAJID / Fees Department of Human Services		330			
<i>Comp. Rate: 28 per mth</i>					
AMANULLAH ASHOQULLA / Fees Department of Human Services		870			
<i>Comp. Rate: 73 per mth</i>					
ARSHAK ARSHAM BIZANT / Fees Department of Human Services		170			
<i>Comp. Rate: 14 per mth</i>					
AZIZ HAIDAR / Fees Department of Human Services		330			
<i>Comp. Rate: 28 per mth</i>					
HUSAIN WAFAA HASAN / Fees Department of Human Services		340			
<i>Comp. Rate: 28 per mth</i>					
LE DUNG A / Fees Department of Human Services		1,020			
<i>Comp. Rate: 85 per mth</i>					
LIONES HOTEL II LLC / Fees Department of Human Services		47			
<i>Comp. Rate: 4 per mth</i>					
OGAILI NAWAL / Fees Department of Human Services		220			
<i>Comp. Rate: 18 per mth</i>					
RAZZAA OMAR ABDUL / Fees Department of Human Services		550			
<i>Comp. Rate: 46 per mth</i>					
SALMAN OMAR JARULLAH / Fees Department of Human Services		440			
<i>Comp. Rate: 37 per mth</i>					
FEES-MDHS			6,041	6,190	
<i>Comp. Rate:</i>					

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<i>Comp. Rate:</i>					
TOTAL 61600 Fees - MDHS		4,609	6,041	6,190	
61601 Fees - MDHS Foster Care Children					
AMERICAN EXPRESS - CHI/FT LAUD / Fees - DHS - Foster Care Children		1,325			
<i>Comp. Rate: 110 per mth</i>					
FEES DHS FC			1,737	1,780	
<i>Comp. Rate:</i>					
TOTAL 61601 Fees - MDHS Foster Care Children		1,325	1,737	1,780	
61602 Fees - MDHS Client Transportation					
DEMELLO SHERRIE Y / Fees - DHS - Client Transportation		1,182			
<i>Comp. Rate: 98 per mth</i>					
GOOLSBY TANYA B / Fees - DHS - Client Transportation		598			
<i>Comp. Rate: 50 per mth</i>					
KING MELISSA ANN / Fees - DHS - Client Transportation		26			
<i>Comp. Rate: 2 per mth</i>					
LIONES HOTEL II LLC / Fees - DHS - Client Transportation		940			
<i>Comp. Rate: 78 per mth</i>					
SAVELL JOEL T / Fees - DHS - Client Transportation		1,121			
<i>Comp. Rate: 93 per mth</i>					
CLIENT TRANS			5,069	5,194	
<i>Comp. Rate:</i>					
ENGINEER SER					
<i>Comp. Rate:</i>					
TOTAL 61602 Fees - MDHS Client Transportation		3,867	5,069	5,194	
61640 Physican Services					
CANTON PHYSICIANS GROUP / Physician Services		25			
<i>Comp. Rate: 2 per mth</i>					
CARE PLUS FAMILY MEDICINE / Physician Services		25			
<i>Comp. Rate: 2 per mth</i>					
COMMUNITY COUNSELING SERVICES / Physician Services		35			
<i>Comp. Rate: 3 per mth</i>					
COMPREHENSIVE FAMILY MED CTR / Physician Services		12			
<i>Comp. Rate: 1 per mth</i>					
DELTA COMM MENTAL HEALTH SERV / Physician Services		12			
<i>Comp. Rate: 1 per mth</i>					
DELTA COMM MENTAL HEALTH SVCS / Physician Services		12			
<i>Comp. Rate: 1 per mth</i>					
ENNIS CALVIN S MD / Physician Services		12			
<i>Comp. Rate: 1 per mth</i>					
FAMILY HEALTH CENTER INC / Physician Services		12			
<i>Comp. Rate: 1 per mth</i>					
FOREST FAMILY PRACTICE CLINIC / Physician Services		25			
<i>Comp. Rate: 2 per mth</i>					
FULTON-FMC-DR KATHRYN POSTRELL / Physician Services		25			
<i>Comp. Rate: 2 per mth</i>					
G A CARMICHAEL FAMILY HEALTH / Physician Services		25			
<i>Comp. Rate: 2 per mth</i>					

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GEORGE ANDREW MD / Physician Services <i>Comp. Rate: 1 per mth</i>		12			
GORTON RURAL HEALTH CLINIC / Physician Services <i>Comp. Rate: 10 per mth</i>		125			
HEBERT CHERILYN L DR / Physician Services <i>Comp. Rate: 500 per mth</i>		6,000			
HOLZHAUER JAMES L MD / Physician Services <i>Comp. Rate: 1 per mth</i>		12			
HOUSEAL ENTERPRISES INC / Physician Services <i>Comp. Rate: 1 per mth</i>		12			
HULETT KAREN DWYER MD / Physician Services <i>Comp. Rate: 500 per mth</i>		6,000			
JOHNSON WHITMAN B JR MD PA / Physician Services <i>Comp. Rate: 2 per mth</i>		25			
KINCH DIAN MD / Physician Services <i>Comp. Rate: 2 per mth</i>		25			
LAUREL BONE & JOINT CLINIC PA / Physician Services <i>Comp. Rate: 1 per mth</i>		12			
MALLORY COMMUNITY HEALTH CTR / Physician Services <i>Comp. Rate: 2 per mth</i>		25			
NORTH MS PRIMARY HEALTH CARE / Physician Services <i>Comp. Rate: 4 per mth</i>		50			
NOXUBEE GENERAL HOSPITAL / Physician Services <i>Comp. Rate: 4 per mth</i>		50			
NUNEZ GREGORY R DR / Physician Services <i>Comp. Rate: 3 per mth</i>		35			
OBSTETRICS & GYNECOLOGIC SERV / Physician Services <i>Comp. Rate: 1 per mth</i>		12			
PAIN MGMT CTR OF MERIDIAN / Physician Services <i>Comp. Rate: 1 per mth</i>		12			
PAS-POINT FAMILY CLINIC / Physician Services <i>Comp. Rate: 1 per mth</i>		12			
PASSMAN J C MD PA / Physician Services <i>Comp. Rate: 2 per mth</i>		25			
PRUITT CHARLES MD / Physician Services <i>Comp. Rate: 4 per mth</i>		49			
RUSH CARE INC / Physician Services <i>Comp. Rate: 1 per mth</i>		12			
SANDERS CLINIC FOR WOMEN / Physician Services <i>Comp. Rate: 2 per mth</i>		25			
SINGING RIVER HOSPITAL SYSTEMS / Physician Services <i>Comp. Rate: 1 per mth</i>		12			
SMITH MARY KELLI MD / Physician Services <i>Comp. Rate: 1 per mth</i>		12			
SOUTH SUNFLOWER CTY HOSPITAL / Physician Services <i>Comp. Rate: 5 per mth</i>		62			
UNIVERSITY PHYSICIANS PLLC / Physician Services <i>Comp. Rate: 1 per mth</i>		12			
VICKSBURG CLINIC FOR WOMEN / Physician Services <i>Comp. Rate: 3 per mth</i>		37			
W TODD SMITH MD P A / Physician Services <i>Comp. Rate: 1 per mth</i>		12			

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WATER VALLEY MEDICAL CL LLC / Physician Services <i>Comp. Rate: 2 per mth</i>		25			
PHYS SERV <i>Comp. Rate:</i>			16,872	17,287	
TOTAL 61640 Physican Services		<u>12,922</u>	<u>16,872</u>	<u>17,287</u>	
61681 Entertain Fee MISS MISSISSIPPI CORP / ENTERTAINERS FEES <i>Comp. Rate: 35 mth</i> ENTERTAINERS FEES / ENTERTAINERS FEES <i>Comp. Rate: N/A</i>					
TOTAL 61681 Entertain Fee					
61604 Engineer Service 61610 / Engineer Service <i>Comp. Rate: 291 mth</i> <i>Comp. Rate:</i>			66	68	
TOTAL 61604 Engineer Service			<u>66</u>	<u>68</u>	
TOTAL					
61600- Department of Human Services - Fees AMANULLAH ASHOQULLA / Fees - Department of Human Services <i>Comp. Rate: 519 per mth</i> ARSHAK ARSHAM BIZANT / Fees - Department of Human Services <i>Comp. Rate: 143 per mth</i> COX PEARLIE M / Fees - Department of Human Services <i>Comp. Rate: 60 per mth</i> LE DUNG A / Fees - Department of Human Services <i>Comp. Rate: 95 per mth</i> SALMAN OMAR JARULLAH / Fees - Department of Human Services <i>Comp. Rate: 28 per mth</i> SMYTH LAKE CO INC / Fees - Department of Human Services <i>Comp. Rate: 26 per mth</i> WAHEEB INAS M / Fees - Department of Human Services <i>Comp. Rate: 85 per mth</i> WILLIAMS BEATRICE / Fees - Department of Human Services <i>Comp. Rate: 137 per mth</i> FEES-MDHS <i>Comp. Rate:</i>		6,225 1,710 718 1,140 335 309 1,022 1,647	18,253	24,949	
TOTAL 61600- Department of Human Services - Fees		<u>13,106</u>	<u>18,253</u>	<u>24,949</u>	
61630 Legal Services ALEXANDER EARNESTINE / Legal Services <i>Comp. Rate: 83 per mth</i> ALICIA C BALADI / Legal Services <i>Comp. Rate: 100 per mth</i> AUSTIN LAW FIRM P A / Legal Services <i>Comp. Rate: 550 per mth</i>		1,000 1,200 6,600			

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BABB RICHARD J / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
BERRY LAW FIRM PLLC / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			
BOONE & SLOVER LLP / Legal Services <i>Comp. Rate: 925 per mth</i>		11,100			
BROADHEAD L WESLEY / Legal Services <i>Comp. Rate: 42 per mth</i>		500			
BROOKS CARMEN N / Legal Services <i>Comp. Rate: 317 per mth</i>		3,800			
BRUNINI-GRANTHAM-GROWER-HEWES / Legal Services <i>Comp. Rate: 144 per mth</i>		1,725			
BYERS SHIRLEY C / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
COOPER SAM P JR / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
DARBY TRACEE ESQ / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			
DAVIS DANIEL JAMES / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			
DAVIS JOE M / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
DICKERSON DEBAR & DICKERSON / Legal Services <i>Comp. Rate: 42 per mth</i>		500			
DOBBS CARTER JR / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
DONALD RAY DOWNS P A / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
DULANEY LAW FIRM LLP / Legal Services <i>Comp. Rate: 204 per mth</i>		2,450			
ELLIOT W PRICE / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
ENCUMBRANCE ORDER / Legal Services <i>Comp. Rate: 0 per mth</i>		47,721			
FOXWORTH & SHEPARD PA / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
FREIBERGER KATIE W / Legal Services <i>Comp. Rate: 450 per mth</i>		5,400			
G GERALD CRUITHIRDS P A / Legal Services <i>Comp. Rate: 167 per mth</i>		2,000			
GENERUS STEPPING STONES / Legal Services <i>Comp. Rate: 1,042 per mth</i>		12,500			
GIBBS ROBERT / Legal Services <i>Comp. Rate: 253 per mth</i>		3,039			
GOODWIN LAW FIRM PLLC / Legal Services <i>Comp. Rate: 67 per mth</i>		800			
GOWAN LAW OFFICE PLLC / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
GRAHAM DOUGLAS J / Legal Services <i>Comp. Rate: 175 per mth</i>		2,100			
GUNN W HOWARD / Legal Services <i>Comp. Rate: 300 per mth</i>		3,600			

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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.
HARRIS JERNIGAN & GENO PLLC / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			
HEADRICK STEVE / Legal Services <i>Comp. Rate: 452 per mth</i>		5,425			
HELVERSTON JAMES C / Legal Services <i>Comp. Rate: 450 per mth</i>		5,400			
HENDERSON LEROY JR / Legal Services <i>Comp. Rate: 1,725 per mth</i>		20,700			
HENSON DANNY L / Legal Services <i>Comp. Rate: 94 per mth</i>		1,125			
HOLTZ TERRY / Legal Services <i>Comp. Rate: 500 per mth</i>		6,000			
HORNSBY CLARE S / Legal Services <i>Comp. Rate: 1,250 per mth</i>		15,000			
HOWELL JOHN E / Legal Services <i>Comp. Rate: 250 per mth</i>		3,000			
HUDSON JOSEPH P PA / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			
J GREG BROWN PLLC / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
JAMES D JOHNSON PLLC / Legal Services <i>Comp. Rate: 300 per mth</i>		3,600			
JENIFER B BRANNING P A / Legal Services <i>Comp. Rate: 142 per mth</i>		1,700			
JEWELL KATIE ASHLEY / Legal Services <i>Comp. Rate: 363 per mth</i>		4,350			
JOHNSON HALL & RATLIFF PLLC / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			
JOHNSON JAMES D LAW OFFICE / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			
JOHNSON LETITIA / Legal Services <i>Comp. Rate: 294 per mth</i>		3,528			
KOSSMAN & POWELL PLLC / Legal Services <i>Comp. Rate: 316 per mth</i>		3,788			
LAWRENCE ROBERT W / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
LAZZARA ANN CLARK / Legal Services <i>Comp. Rate: 984 per mth</i>		11,810			
LEE V DENISE / Legal Services <i>Comp. Rate: 2,233 per mth</i>		26,800			
LEGGETT CHARLES P JR / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
LESURE MILDRED J / Legal Services <i>Comp. Rate: 117 per mth</i>		1,400			
LOVELADY JOE R SR / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			
MARSHALL ANGELA GRAY ESQ / Legal Services <i>Comp. Rate: 917 per mth</i>		11,000			
MCDONALD & PATCH PLLC / Legal Services <i>Comp. Rate: 150 per mth</i>		1,800			
MCDONALD DEBORAH / Legal Services <i>Comp. Rate: 50 per mth</i>		600			

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MCGEHEE WILLIAM CARL / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
MCKINNEY MELISSA / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
MIMS & LOGAN LLC / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
MONROE & MCCAUGHN PLLC / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			
MORRIS HELEN / Legal Services <i>Comp. Rate: 125 per mth</i>		1,500			
MORRIS SAKALARIOS & BLACKWELL / Legal Services <i>Comp. Rate: 550 per mth</i>		6,600			
MS COLLEGE-SCHOOL OF LAW / Legal Services <i>Comp. Rate: 1,000 per mth</i>		12,000			
MS FAMILIES FOR KIDS / Legal Services <i>Comp. Rate: 625 per mth</i>		7,500			
NELSON PAMELA L / Legal Services <i>Comp. Rate: 775 per mth</i>		9,300			
PADGETT JEFFREY J / Legal Services <i>Comp. Rate: 67 per mth</i>		800			
PERMENTER & ELLIOT P A / Legal Services <i>Comp. Rate: 150 per mth</i>		1,800			
PHILLIPS SONYA C / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
POTTER LAW FIRM LLC / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			
PRENTISS CTY CHANCERY CLERK / Legal Services <i>Comp. Rate: 8 per mth</i>		98			
PRICE JACK G / Legal Services <i>Comp. Rate: 233 per mth</i>		2,800			
RAYBURN KELLY M / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
RENEE C HARRISON P A / Legal Services <i>Comp. Rate: 436 per mth</i>		5,228			
RICHARD BENNIE L / Legal Services <i>Comp. Rate: 750 per mth</i>		9,000			
ROBISON & HOLMES PLLC / Legal Services <i>Comp. Rate: 650 per mth</i>		7,800			
RUSSELL REGAN / Legal Services <i>Comp. Rate: 279 per mth</i>		3,350			
RUTLEDGE WILLIAM O III / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			
RYAN AMY FOSTER / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
SATCHER JOHN / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			
SCANLON LEWIS & WILLIAMSON / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
SCOTT TINA M / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			
SEGARS & KOON INC / Legal Services <i>Comp. Rate: 150 per mth</i>		1,800			

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SEKUL HORNSBY TISDALE BAKER / Legal Services <i>Comp. Rate: 650 per mth</i>		7,800			
SHAW-MILTON LAW OFFICE PLLC / Legal Services <i>Comp. Rate: 679 per mth</i>		8,150			
SKINNER DARA / Legal Services <i>Comp. Rate: 1,133 per mth</i>		13,600			
SMITH CHARLES E / Legal Services <i>Comp. Rate: 250 per mth</i>		3,000			
SNEAD NEIL BARNES / Legal Services <i>Comp. Rate: 600 per mth</i>		7,200			
SPARKS DAVID R / Legal Services <i>Comp. Rate: 1,150 per mth</i>		13,800			
STAMPS ANITA MATHEWS / Legal Services <i>Comp. Rate: 1,000 per mth</i>		12,000			
STARK EDWARD TRACY / Legal Services <i>Comp. Rate: 163 per mth</i>		1,950			
STOKES NANCE FITZPATICK / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			
STONE CTY CHANCERY CLERK / Legal Services <i>Comp. Rate: 40 per mth</i>		485			
SUTTON JOHN D / Legal Services <i>Comp. Rate: 50 per mth</i>		597			
TATE JASON E / Legal Services <i>Comp. Rate: 300 per mth</i>		3,600			
TAYLOR APRIL D / Legal Services <i>Comp. Rate: 233 per mth</i>		2,800			
THACH JACQUELINE K / Legal Services <i>Comp. Rate: 150 per mth</i>		1,800			
THE ROLAND LAW FIRM PLLC / Legal Services <i>Comp. Rate: 175 per mth</i>		2,100			
TISDELL DAVID L / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			
TUCKER DANIEL K / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
TULLOS THOMAS L / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
WALLER & WALLER ATTORNEYS / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
WEAVER & CRAIG P C / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
WHITE ANGELIQUE C / Legal Services <i>Comp. Rate: 1,667 per mth</i>		20,000			
WHITEHEAD PHILLIP M / Legal Services <i>Comp. Rate: 250 per mth</i>		3,000			
WILKERSON & CRAWFORD LLP / Legal Services <i>Comp. Rate: 50 per mth</i>		600			
WILKINS TIPTON / Legal Services <i>Comp. Rate: 1,461 per mth</i>		17,535			
WINDSOR JOHN O / Legal Services <i>Comp. Rate: 329 per mth</i>		3,950			
WINDSOR JOHN RONALD / Legal Services <i>Comp. Rate: 225 per mth</i>		2,700			

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WITHERSPOON & COMPTON LLC / Legal Services <i>Comp. Rate: 67 per mth</i>		800			
LEGAL SERVC <i>Comp. Rate:</i>			643,267	879,256	
TOTAL 61630 Legal Services		<u><u>461,904</u></u>	<u><u>643,267</u></u>	<u><u>879,256</u></u>	
61631 Legal Fees /AG's Office					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE <i>Comp. Rate: 33,476 mth</i>		401,722			
LEG-AG'S OFF <i>Comp. Rate:</i>			559,455	764,697	
TOTAL 61631 Legal Fees /AG's Office		<u><u>401,722</u></u>	<u><u>559,455</u></u>	<u><u>764,697</u></u>	
61680 Temporary Employment less than \$400					
TOTAL 61680 Temporary Employment less than \$400					
61601 Fees-DHS Foster Care Children					
ADAMS COUNTY DEPT OF / Fees - DHS - Foster Care Children <i>Comp. Rate: 4,953 per mth</i>		59,431			
ALCORN CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,275 per mth</i>		27,295			
AMERICAN EXPRESS - CHI/FT LAUD / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,478 per mth</i>		17,737			
AMITE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 641 per mth</i>		7,692			
ATTALA CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 84 per mth</i>		1,012			
ATTALA CTY FAMILY & CHILDRENS / Fees - DHS - Foster Care Children <i>Comp. Rate: 272 per mth</i>		3,263			
BANKS JAMES / Fees - DHS - Foster Care Children <i>Comp. Rate: 11 per mth</i>		136			
BENTON CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 985 per mth</i>		11,824			
BOLIVAR CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,627 per mth</i>		31,525			
BOLTON ANNA L / Fees - DHS - Foster Care Children <i>Comp. Rate: 8 per mth</i>		99			
BROWNLEE TASHEKIA L / Fees - DHS - Foster Care Children <i>Comp. Rate: 5 per mth</i>		65			
CALHOUN CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,139 per mth</i>		13,666			
CARROLL CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 7 per mth</i>		88			
CARROLL CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 745 per mth</i>		8,943			
CHOCTAW CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 614 per mth</i>		7,372			
CLAIBORNE CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 574 per mth</i>		6,882			
CLARKE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 216 per mth</i>		2,597			

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CLAY CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,719 per mth</i>		32,630			
COAHOMA CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,876 per mth</i>		22,517			
COPIAH COUNTY FAMILY & / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,316 per mth</i>		39,796			
COVINGTON CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,484 per mth</i>		17,812			
DESOTO COUNTY FAMILY & / Fees - DHS - Foster Care Children <i>Comp. Rate: 12,280 per mth</i>		147,363			
EAST CHICKASAW COUNTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 745 per mth</i>		8,934			
FOLSON LUTHER GENE JR / Fees - DHS - Foster Care Children <i>Comp. Rate: 3 per mth</i>		39			
FORREST CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 6,653 per mth</i>		79,833			
FRANKLIN CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 370 per mth</i>		4,445			
GEORGE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 201 per mth</i>		2,410			
GREENE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 16 per mth</i>		193			
GRENADA CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,034 per mth</i>		12,403			
HANCOCK CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 6,347 per mth</i>		76,160			
HARRIS DAVID / Fees - DHS - Foster Care Children <i>Comp. Rate: 8 per mth</i>		95			
HARRIS RENELL A / Fees - DHS - Foster Care Children <i>Comp. Rate: 21 per mth</i>		247			
HARRISON CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 15,073 per mth</i>		180,880			
HATTIESBURG CLINIC / Fees - DHS - Foster Care Children <i>Comp. Rate: 42 per mth</i>		500			
HINDS CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 15,315 per mth</i>		183,779			
HOLMES CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 403 per mth</i>		4,835			
HUMPHREYS CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,402 per mth</i>		28,829			
ITAWAMBA CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,613 per mth</i>		19,352			
JACKSON CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 15,043 per mth</i>		180,518			
JASPER CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 414 per mth</i>		4,962			
JEFFERSON CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,278 per mth</i>		15,340			
JEFFERSON DAVIS CTY DEPT HUMAN / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,976 per mth</i>		23,709			

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JONES CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,284 per mth</i>		27,411			
JONES KATHLEEN / Fees - DHS - Foster Care Children <i>Comp. Rate: 31 per mth</i>		375			
KEMPER CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 296 per mth</i>		3,556			
LAFAYETTE CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,168 per mth</i>		38,014			
LAMAR CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,204 per mth</i>		14,453			
LAUDERDALE CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: -530 per mth</i>		-6,358			
LAUDERDALE CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 6,174 per mth</i>		74,091			
LAWRENCE CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 736 per mth</i>		8,834			
LEAKE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 185 per mth</i>		2,222			
LEE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,972 per mth</i>		35,663			
LEFLORE CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 733 per mth</i>		8,801			
LINCOLN CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,509 per mth</i>		30,104			
LOWNDES CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,706 per mth</i>		32,476			
LOWREY TERESA D / Fees - DHS - Foster Care Children <i>Comp. Rate: 11 per mth</i>		126			
MADISON CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,076 per mth</i>		36,918			
MARION CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 448 per mth</i>		5,375			
MARION CTY DHS SOCIAL SEC FD / Fees - DHS - Foster Care Children <i>Comp. Rate: -68 per mth</i>		-818			
MARSHALL CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,383 per mth</i>		28,590			
MCDONALD JAMES CURTIS / Fees - DHS - Foster Care Children <i>Comp. Rate: 46 per mth</i>		554			
MCGAY MARIE A / Fees - DHS - Foster Care Children <i>Comp. Rate: 5 per mth</i>		54			
MONROE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: -35 per mth</i>		-420			
MONROE CTY DEPT OF HUMAN SRVCS / Fees - DHS - Foster Care Children <i>Comp. Rate: 5,458 per mth</i>		65,494			
MONTGOMERY CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: -8 per mth</i>		-91			
MONTGOMERY CTY DEPT OF HUMAN / Fees - DHS - Foster Care Children <i>Comp. Rate: 611 per mth</i>		7,332			
MS CHILDREN'S HOME SOCIETY / Fees - DHS - Foster Care Children <i>Comp. Rate: 625 per mth</i>		7,500			

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MS FAMILIES FOR KIDS / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,458 per mth</i>		17,500			
NESHOBA CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,674 per mth</i>		20,090			
NEWTON CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 506 per mth</i>		6,069			
NOXUBEE CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 382 per mth</i>		4,584			
OKTIBBEHA CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,112 per mth</i>		13,348			
PANNELL MELISSA DIANNE / Fees - DHS - Foster Care Children <i>Comp. Rate: 8 per mth</i>		94			
PANOLA CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,499 per mth</i>		17,982			
PEARL RIVER CTY DEPT HUMAN SER / Fees - DHS - Foster Care Children <i>Comp. Rate: 8,378 per mth</i>		100,532			
PERRY CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 483 per mth</i>		5,795			
PIKE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 4,187 per mth</i>		50,248			
PONTOTOC CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,529 per mth</i>		30,344			
PRENTISS CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,117 per mth</i>		37,399			
QUITMAN CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 450 per mth</i>		5,405			
RANKIN COUNTY FAMILY & / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,428 per mth</i>		41,135			
RANKIN CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: -12 per mth</i>		-142			
SCOTT COUNTY FAMILY & / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,387 per mth</i>		16,646			
SHARKEY CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 80 per mth</i>		960			
SIMPSON CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,566 per mth</i>		42,797			
SMITH CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 669 per mth</i>		8,031			
SMITH RICO / Fees - DHS - Foster Care Children <i>Comp. Rate: 16 per mth</i>		189			
SOUTHERN CHRISTIAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,542 per mth</i>		42,500			
STONE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 5,799 per mth</i>		69,587			
SUNFLOWER CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,542 per mth</i>		30,503			
TABOR ANDREA / Fees - DHS - Foster Care Children <i>Comp. Rate: 47 per mth</i>		559			
TALLAHATCHIE CTY DEPT HUMAN / Fees - DHS - Foster Care Children <i>Comp. Rate: 581 per mth</i>		6,970			
TATE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 565 per mth</i>		6,778			

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TIPPAH CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,423 per mth</i>		41,078			
TISHOMINGO CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,891 per mth</i>		46,688			
TUNICA CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 315 per mth</i>		3,781			
UNION CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 4,944 per mth</i>		59,333			
WALTHALL CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,301 per mth</i>		15,612			
WARREN CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,731 per mth</i>		20,768			
WASHINGTON CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 12,909 per mth</i>		154,913			
WAYNE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 763 per mth</i>		9,160			
WEBSTER CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,028 per mth</i>		12,331			
WEST BOLIVAR CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 977 per mth</i>		11,720			
WEST CHICKASAW CTY / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,168 per mth</i>		14,015			
WILBURN SONDRAG / Fees - DHS - Foster Care Children <i>Comp. Rate: 6 per mth</i>		73			
WILKINSON CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 680 per mth</i>		8,161			
WINSTON CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 918 per mth</i>		11,013			
YALOBUSHA CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,008 per mth</i>		12,098			
YAZOO CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,531 per mth</i>		30,369			
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
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<i>Comp. Rate:</i>					

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Comp. Rate:					
Comp. Rate:					
Comp. Rate:					
Comp. Rate:					
Comp. Rate:					
FEES DHS			3,808,147	5,205,204	
Comp. Rate:					
TOTAL 61601 Fees-DHS Foster Care Children		<u><u>2,734,480</u></u>	<u><u>3,808,147</u></u>	<u><u>5,205,204</u></u>	
61640 Physician Services					
CLAY CTY DEPT HUMAN SERVICES / Physician Services		322			
Comp. Rate: 27 per mth					
DESOTO COUNTY FAMILY & / Physician Services		1,131			
Comp. Rate: 94 per mth					
FORREST CTY DEPT HUMAN SERVICE / Physician Services		15			
Comp. Rate: 1 per mth					
HANCOCK CTY DEPT HUMAN SERVICE / Physician Services		167			
Comp. Rate: 14 per mth					
JACKSON CTY DEPT HUMAN SERVICE / Physician Services		50			
Comp. Rate: 4 per mth					
OKTIBBEHA CTY DEPT HUMAN SERV / Physician Services		225			
Comp. Rate: 19 per mth					
PEARL RIVER CTY DEPT HUMAN SER / Physician Services		404			
Comp. Rate: 34 per mth					
PONTOTOC CTY DEPT HUMAN SERV / Physician Services		35			
Comp. Rate: 3 per mth					
SMITH CTY DEPT HUMAN SERVICES / Physician Services		54			
Comp. Rate: 5 per mth					
STONE CTY DEPT HUMAN SERVICES / Physician Services		178			
Comp. Rate: 15 per mth					
TISHOMINGO CTY DEPT HUMAN SERV / Physician Services		255			
Comp. Rate: 21 per mth					
PHYS SERV			3,949	5,398	
Comp. Rate:					
TOTAL 61640 Physician Services		<u><u>2,836</u></u>	<u><u>3,949</u></u>	<u><u>5,398</u></u>	
61660 Court Cost & Court Reporters					
BOLIVAR CTY CHANCERY CLERK / Court Costs and Court Reporters		194			
Comp. Rate: 16 per mth					
CHICKASAW CHANCERY CLERK / Court Costs and Court Reporters		93			
Comp. Rate: 8 per mth					
CHICKASAW CTY CHANCERY CLERK / Court Costs and Court Reporters		93			
Comp. Rate: 8 per mth					
CLAY CTY CHANCERY CLERK / Court Costs and Court Reporters		192			
Comp. Rate: 16 per mth					
COAHOMA CTY CHANCERY CLERK / Court Costs and Court Reporters		98			
Comp. Rate: 8 per mth					

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COPIAH CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 36 per mth</i>		432			
COVINGTON CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 18 per mth</i>		214			
GRENADA CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 9 per mth</i>		111			
HANCOCK CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 40 per mth</i>		485			
HINDS CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 123 per mth</i>		1,475			
LAFAYETTE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 23 per mth</i>		278			
LOWNDES CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 8 per mth</i>		96			
LOWNDES CTY CIRCUIT CLERK / Court Costs and Court Reporters <i>Comp. Rate: 7 per mth</i>		85			
MARSHALL ANGELA GRAY ESQ / Court Costs and Court Reporters <i>Comp. Rate: 58 per mth</i>		700			
MARSHALL CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 4 per mth</i>		50			
MONROE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 32 per mth</i>		380			
NESHOBA CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 18 per mth</i>		210			
PRENTISS CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 65 per mth</i>		784			
RANKIN CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 9 per mth</i>		108			
STATE TREASURER 3611 * / Court Costs and Court Reporters <i>Comp. Rate: 25 per mth</i>		300			
STATE TREASURER 3614 * / Court Costs and Court Reporters <i>Comp. Rate: 64 per mth</i>		771			
TIPPAH CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 32 per mth</i>		384			
TISHOMINGO CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 6 per mth</i>		75			
UNION CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 24 per mth</i>		285			
WARREN CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 9 per mth</i>		105			
WASHINGTON CTY CIRCUIT CLERK / Court Costs and Court Reporters <i>Comp. Rate: 10 per mth</i>		122			
WAYNE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 8 per mth</i>		95			
CT CST&CT RP <i>Comp. Rate:</i>			11,441	15,638	
TOTAL 61660 Court Cost & Court Reporters		8,215	11,441	15,638	

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61663 Witness Fees and Expense					
ROBISON & HOLMES PLLC / WITNESS FEES & EXPENSES					
<i>Comp. Rate: 208 mth</i>					
RYAN AMY FOSTER / WITNESS FEES & EXPENSES					
<i>Comp. Rate: 333 mth</i>					
THOMAS A GONSALVES INC / WITNESS FEES & EXPENSES					
<i>Comp. Rate: 23 mth</i>					
WITNESS FEES / WITNESS FEES & EXPENSES					
<i>Comp. Rate: N/A</i>					
TOTAL 61663 Witness Fees and Expense		<u> </u>	<u> </u>	<u> </u>	
61602 MDHS-Transportation					
ABBOTT TERESA / Fees - DHS - Client Transportation		1,717			
<i>Comp. Rate: 143 per mth</i>					
ALLEN LATASHA M / Fees - DHS - Client Transportation		63			
<i>Comp. Rate: 5 per mth</i>					
ALLISON SADIE M / Fees - DHS - Client Transportation		242			
<i>Comp. Rate: 20 per mth</i>					
ALUMBAUGH CHRISTINA M / Fees - DHS - Client Transportation		1,588			
<i>Comp. Rate: 132 per mth</i>					
ARCHIE ERIKA T / Fees - DHS - Client Transportation		1,267			
<i>Comp. Rate: 106 per mth</i>					
BABBITT JANICE E / Fees - DHS - Client Transportation		290			
<i>Comp. Rate: 24 per mth</i>					
BADER MICHAEL L / Fees - DHS - Client Transportation		1,088			
<i>Comp. Rate: 91 per mth</i>					
BAIN LORA / Fees - DHS - Client Transportation		313			
<i>Comp. Rate: 26 per mth</i>					
BAKER GWENDOLYN / Fees - DHS - Client Transportation		2,529			
<i>Comp. Rate: 211 per mth</i>					
BAKER JEFFREY DWAYNE / Fees - DHS - Client Transportation		380			
<i>Comp. Rate: 32 per mth</i>					
BALLARD ALLISON D / Fees - DHS - Client Transportation		465			
<i>Comp. Rate: 39 per mth</i>					
BANKS ANGELA / Fees - DHS - Client Transportation		4,748			
<i>Comp. Rate: 396 per mth</i>					
BANKS JAMES / Fees - DHS - Client Transportation		628			
<i>Comp. Rate: 52 per mth</i>					
BARBER ELIZABETH DIANNE / Fees - DHS - Client Transportation		409			
<i>Comp. Rate: 34 per mth</i>					
BARLOW RUBY S / Fees - DHS - Client Transportation		1,181			
<i>Comp. Rate: 98 per mth</i>					
BARNES MICHELLE / Fees - DHS - Client Transportation		1,089			
<i>Comp. Rate: 91 per mth</i>					
BARNETT RICKY / Fees - DHS - Client Transportation		3,110			
<i>Comp. Rate: 259 per mth</i>					
BARNETT STACEY H / Fees - DHS - Client Transportation		180			
<i>Comp. Rate: 15 per mth</i>					
BARNEY DIANE / Fees - DHS - Client Transportation		706			
<i>Comp. Rate: 59 per mth</i>					
BARRON SANDRA / Fees - DHS - Client Transportation		193			
<i>Comp. Rate: 16 per mth</i>					

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BASKIN PATRICIA F / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		230			
BATES REGINALD SCOTT / Fees - DHS - Client Transportation <i>Comp. Rate: 70 per mth</i>		839			
BEAMER JARIN / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i>		144			
BEAN MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 87 per mth</i>		1,049			
BEASLEY AMY ELIZABETH / Fees - DHS - Client Transportation <i>Comp. Rate: 47 per mth</i>		566			
BEAVER KATHY / Fees - DHS - Client Transportation <i>Comp. Rate: 63 per mth</i>		761			
BEAVER SUE / Fees - DHS - Client Transportation <i>Comp. Rate: 52 per mth</i>		619			
BECKUM LAV-TORSHA / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		66			
BECKUM SHIRLEY / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		66			
BENNETT DIANNA / Fees - DHS - Client Transportation <i>Comp. Rate: 45 per mth</i>		541			
BERGMAN LINDSAY RAY / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		124			
BERRYMAN ARCHIE EDGAR / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i>		521			
BIRDSONG MARCIA L / Fees - DHS - Client Transportation <i>Comp. Rate: 128 per mth</i>		1,533			
BLACK WHITNEY / Fees - DHS - Client Transportation <i>Comp. Rate: 51 per mth</i>		614			
BLACKMON PAMELA S / Fees - DHS - Client Transportation <i>Comp. Rate: 85 per mth</i>		1,016			
BLAIR DIANA / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		220			
BLAKE CHARLOTTE / Fees - DHS - Client Transportation <i>Comp. Rate: 102 per mth</i>		1,227			
BOLTE HERBERT F III / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		45			
BOLTON ANNA L / Fees - DHS - Client Transportation <i>Comp. Rate: 110 per mth</i>		1,322			
BOULDIN ELLA MAE / Fees - DHS - Client Transportation <i>Comp. Rate: 60 per mth</i>		722			
BOZEMAN INETA E / Fees - DHS - Client Transportation <i>Comp. Rate: 93 per mth</i>		1,114			
BROCK FARCELLINA / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		135			
BROWN FELICIA / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		156			
BROWN GLADYS / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i>		293			
BROWN JANICE L / Fees - DHS - Client Transportation <i>Comp. Rate: 47 per mth</i>		560			
BROWN JENNIFER / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		280			

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BROWN OWEN / Fees - DHS - Client Transportation <i>Comp. Rate: 286 per mth</i>		3,428			
BROWN SHARON / Fees - DHS - Client Transportation <i>Comp. Rate: 104 per mth</i>		1,253			
BROWNING JULIA / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		435			
BRYANT FRANK / Fees - DHS - Client Transportation <i>Comp. Rate: 111 per mth</i>		1,335			
BUCHANAN KRISTOPHER / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		45			
BULLARD DORTHA M / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		62			
BULLEN ALISHA A / Fees - DHS - Client Transportation <i>Comp. Rate: 281 per mth</i>		3,376			
BURLETTE THOMAS J / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		152			
BUTTS NAPOLEON / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		278			
BUXTON ANITA FAYE / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		436			
BUXTON BEVERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 349 per mth</i>		4,190			
BYERS BRITTANY SHERRILL / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		134			
CAMPBELL JOVANKA / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		278			
CAMPBELL MATTHEW / Fees - DHS - Client Transportation <i>Comp. Rate: 135 per mth</i>		1,614			
CAMPBELL TERRICA LASHAY / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		59			
CANTRELL KERRY / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		113			
CARNEY CORA LISA / Fees - DHS - Client Transportation <i>Comp. Rate: 141 per mth</i>		1,698			
CARNEY TAREKA L / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		96			
CARROLL JASON / Fees - DHS - Client Transportation <i>Comp. Rate: 83 per mth</i>		990			
CARTER LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 44 per mth</i>		524			
CARTER TERRY / Fees - DHS - Client Transportation <i>Comp. Rate: 76 per mth</i>		914			
CASMUS SHERRY G / Fees - DHS - Client Transportation <i>Comp. Rate: 69 per mth</i>		824			
CHADWICK HOPE / Fees - DHS - Client Transportation <i>Comp. Rate: 37 per mth</i>		448			
CHAPMAN CAROLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 34 per mth</i>		406			
CHEATWOOD CHRISTOPHER L / Fees - DHS - Client Transportation <i>Comp. Rate: 158 per mth</i>		1,897			
CLARK SHAQUITA / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		258			

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COBB MARTEZ / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		179			
COBB ROLAND SPENCER / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		160			
COBB STACY / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		181			
COLE LESLIE RENEE / Fees - DHS - Client Transportation <i>Comp. Rate: 58 per mth</i>		692			
COLLINS LINDA F / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i>		141			
COLOM FRANKIE LYNN / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		205			
CONLEY ANNIE HELEN / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i>		146			
COOLEY RHONDA / Fees - DHS - Client Transportation <i>Comp. Rate: 167 per mth</i>		2,003			
COPELAND LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		272			
CORLEY REBEKAH / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		177			
COTHERN SUSAN / Fees - DHS - Client Transportation <i>Comp. Rate: 106 per mth</i>		1,268			
COX BARBARA / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i>		465			
COX JENNIFER / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		370			
CRANE KIMBERLY L / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i>		336			
CRAWFORD SHELLIE / Fees - DHS - Client Transportation <i>Comp. Rate: 91 per mth</i>		1,096			
CREEL RANDY K / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i>		518			
CRUMP JULIE / Fees - DHS - Client Transportation <i>Comp. Rate: 128 per mth</i>		1,530			
CUNNINGHAM CHELSEY / Fees - DHS - Client Transportation <i>Comp. Rate: 243 per mth</i>		2,913			
DANDRIDGE JOSEPHINE / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i>		138			
DANIELS NANCY A / Fees - DHS - Client Transportation <i>Comp. Rate: 124 per mth</i>		1,486			
DAVENPORT AUGUSTA / Fees - DHS - Client Transportation <i>Comp. Rate: 328 per mth</i>		3,930			
DAVIDSON BRENDA J / Fees - DHS - Client Transportation <i>Comp. Rate: 115 per mth</i>		1,380			
DAVIS CURTIS H / Fees - DHS - Client Transportation <i>Comp. Rate: 139 per mth</i>		1,669			
DAVIS TERESA YOLANDA / Fees - DHS - Client Transportation <i>Comp. Rate: 484 per mth</i>		5,804			
DEAN CANDY L / Fees - DHS - Client Transportation <i>Comp. Rate: 71 per mth</i>		855			
DEDRICK MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 61 per mth</i>		728			

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DELLINGER LORIE / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		433			
DENNIS AMANDA GRACE / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		241			
DERRICK SHANNAN / Fees - DHS - Client Transportation <i>Comp. Rate: 45 per mth</i>		540			
DIAMOND VICTORIA HOPE / Fees - DHS - Client Transportation <i>Comp. Rate: 470 per mth</i>		5,643			
DILLON ALICE / Fees - DHS - Client Transportation <i>Comp. Rate: 74 per mth</i>		886			
DILLON LAJOLLA / Fees - DHS - Client Transportation <i>Comp. Rate: 250 per mth</i>		3,003			
DINKINS SHEILATHA / Fees - DHS - Client Transportation <i>Comp. Rate: 131 per mth</i>		1,570			
DOSS ROSEMARIE / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		205			
DOSS YOLANDA / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		101			
DRAPER CHERON / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		42			
DRUMMOND LISA L / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		296			
DUFRENE NED J JR / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		66			
DUNCAN ALISON R / Fees - DHS - Client Transportation <i>Comp. Rate: 157 per mth</i>		1,880			
DUNLAP PAM / Fees - DHS - Client Transportation <i>Comp. Rate: 79 per mth</i>		944			
DUPAR JOSEPH / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		436			
DURR LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		84			
EATON TRISTA L / Fees - DHS - Client Transportation <i>Comp. Rate: 51 per mth</i>		611			
ELLIS MARGARET C / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		35			
ENGLISH LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 45 per mth</i>		543			
EVANS SAMANTHA / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		72			
EWING RITA / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		235			
FAIRLEY ELIZABETH / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i>		268			
FIELDS EVA ROSS / Fees - DHS - Client Transportation <i>Comp. Rate: 104 per mth</i>		1,249			
FLANAGIN JAMIE LYNN / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		98			
FOSTER MAXINE / Fees - DHS - Client Transportation <i>Comp. Rate: 40 per mth</i>		482			
FOWLER EDDIE A / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		137			

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FRANCOIS TARA LYNN / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i>		340			
FRANKLIN JOYCE M / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		44			
FREEMAN NICOLE / Fees - DHS - Client Transportation <i>Comp. Rate: 49 per mth</i>		592			
FRITH SHENITA L / Fees - DHS - Client Transportation <i>Comp. Rate: 131 per mth</i>		1,574			
FUQUE RHONDA / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		75			
GANDY-GRAYER CASSANDRA / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		119			
GARMAN GEORGIA / Fees - DHS - Client Transportation <i>Comp. Rate: 32 per mth</i>		383			
GARRISON KIMBERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 60 per mth</i>		715			
GIBBS CAROLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i>		259			
GLEN ROBERT G / Fees - DHS - Client Transportation <i>Comp. Rate: 2 per mth</i>		20			
GLOVER BILLY H / Fees - DHS - Client Transportation <i>Comp. Rate: 112 per mth</i>		1,341			
GOODMAN MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 76 per mth</i>		910			
GOULD RACHEL / Fees - DHS - Client Transportation <i>Comp. Rate: 112 per mth</i>		1,339			
GOWDY PAMELA A / Fees - DHS - Client Transportation <i>Comp. Rate: 30 per mth</i>		360			
GOWDY-WILLIAMS PATRICIA ANN / Fees - DHS - Client Transportation <i>Comp. Rate: 228 per mth</i>		2,739			
GRAY BEVERLY A / Fees - DHS - Client Transportation <i>Comp. Rate: 90 per mth</i>		1,080			
GRAY EUCLUCK / Fees - DHS - Client Transportation <i>Comp. Rate: 1,248 per mth</i>		14,975			
GRAY GWENDOLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 421 per mth</i>		5,054			
GRAYER RONNIE / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		203			
GREEN SHIRLEY / Fees - DHS - Client Transportation <i>Comp. Rate: 61 per mth</i>		728			
GREEN VICTORIA QUEEN / Fees - DHS - Client Transportation <i>Comp. Rate: 368 per mth</i>		4,413			
GREENWOOD ROBYN E / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		196			
GRENADA CTY DEPT HUMAN SERV / Fees - DHS - Client Transportation <i>Comp. Rate: 68 per mth</i>		813			
GRESHAM DANA / Fees - DHS - Client Transportation <i>Comp. Rate: 302 per mth</i>		3,620			
GRIFFIN CATHERINE / Fees - DHS - Client Transportation <i>Comp. Rate: 55 per mth</i>		662			
GRISSAM JOANNA BROOKE / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		112			

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HALL KIMBERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		119			
HALL LETHA / Fees - DHS - Client Transportation <i>Comp. Rate: 57 per mth</i>		686			
HAMILTON CATHERINE / Fees - DHS - Client Transportation <i>Comp. Rate: 131 per mth</i>		1,574			
HANDY JOYCE A / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		132			
HANS THELMA / Fees - DHS - Client Transportation <i>Comp. Rate: 54 per mth</i>		651			
HARDIN RICKI / Fees - DHS - Client Transportation <i>Comp. Rate: 146 per mth</i>		1,751			
HARDY JOYCE / Fees - DHS - Client Transportation <i>Comp. Rate: 160 per mth</i>		1,925			
HARLESS LAUREN / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		256			
HARLOW MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 65 per mth</i>		783			
HARPER FLORENCE S / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		251			
HARRIS BRIDGET R / Fees - DHS - Client Transportation <i>Comp. Rate: 51 per mth</i>		607			
HARRIS DAVID / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		52			
HARRIS RENELL A / Fees - DHS - Client Transportation <i>Comp. Rate: 191 per mth</i>		2,293			
HAYDEN KAREN / Fees - DHS - Client Transportation <i>Comp. Rate: 133 per mth</i>		1,595			
HAYES ABROM D / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		98			
HAYSLETT CHARLENE / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		95			
HENLEY SHELIA / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		242			
HERRING PRISSILLA MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i>		400			
HERRINGTON TAMMY / Fees - DHS - Client Transportation <i>Comp. Rate: 259 per mth</i>		3,105			
HERVEY DORIS / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i>		167			
HETHERINGTON RACHAEL / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		247			
HEWITT BRENDA Y / Fees - DHS - Client Transportation <i>Comp. Rate: 49 per mth</i>		593			
HINES DOTTY / Fees - DHS - Client Transportation <i>Comp. Rate: 38 per mth</i>		458			
HO MEGHAN / Fees - DHS - Client Transportation <i>Comp. Rate: 60 per mth</i>		715			
HOBBS NANNETTE / Fees - DHS - Client Transportation <i>Comp. Rate: 255 per mth</i>		3,060			
HOLBROOK ANGIE S / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		372			

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HOLCOMB TANYA / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i>		466			
HOLIFIELD LACI ROGERS / Fees - DHS - Client Transportation <i>Comp. Rate: 181 per mth</i>		2,174			
HOLLEY CYNTHIA M / Fees - DHS - Client Transportation <i>Comp. Rate: 306 per mth</i>		3,669			
HOLLEY KIMBERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		373			
HOLLIMAN EULA VANESSA / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		34			
HOLLINS IRENE / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		126			
HOLLOWAY STEPHANIE J / Fees - DHS - Client Transportation <i>Comp. Rate: 296 per mth</i>		3,550			
HOLMES DORIS / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		159			
HOLT LISA / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i>		341			
HOLT SANDRA DIANE / Fees - DHS - Client Transportation <i>Comp. Rate: 48 per mth</i>		573			
HUCKS VALARIE C / Fees - DHS - Client Transportation <i>Comp. Rate: 61 per mth</i>		727			
HUDNALL JOYCE / Fees - DHS - Client Transportation <i>Comp. Rate: 78 per mth</i>		939			
HUDSON JOHN N / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		89			
HUGGINS RHONDA / Fees - DHS - Client Transportation <i>Comp. Rate: 67 per mth</i>		801			
HUGHES AMY / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		62			
HUGHES PATRICK / Fees - DHS - Client Transportation <i>Comp. Rate: 419 per mth</i>		5,028			
HUGHES SHERYL / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		52			
HURST TINA S / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		199			
INDRIDASON DIONNE / Fees - DHS - Client Transportation <i>Comp. Rate: 90 per mth</i>		1,078			
JACKSON EFFIE NEAL / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		237			
JACKSON ETHA / Fees - DHS - Client Transportation <i>Comp. Rate: 157 per mth</i>		1,880			
JACKSON SHARON T'LORISE / Fees - DHS - Client Transportation <i>Comp. Rate: 80 per mth</i>		957			
JACKSON TARCELLA / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i>		286			
JEFFRIES BENETTA M / Fees - DHS - Client Transportation <i>Comp. Rate: 158 per mth</i>		1,894			
JENKINS JULIA A / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		95			
JOHNSON BETTY / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		251			

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JOHNSON ELOISE / Fees - DHS - Client Transportation <i>Comp. Rate: 97 per mth</i>		1,165			
JOHNSON RUTH / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		302			
JOINER ZELMA / Fees - DHS - Client Transportation <i>Comp. Rate: 128 per mth</i>		1,535			
JONES JESSIE ELLEN / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		31			
JONES KATHLEEN / Fees - DHS - Client Transportation <i>Comp. Rate: 72 per mth</i>		860			
JONES LISA A / Fees - DHS - Client Transportation <i>Comp. Rate: 57 per mth</i>		686			
JONES MARTHA ELAINE / Fees - DHS - Client Transportation <i>Comp. Rate: 124 per mth</i>		1,493			
KELLY LASHANYA DENISE / Fees - DHS - Client Transportation <i>Comp. Rate: 53 per mth</i>		641			
KELOW MICHAEL / Fees - DHS - Client Transportation <i>Comp. Rate: 160 per mth</i>		1,924			
KEYMON KIMBERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 128 per mth</i>		1,538			
KILGORE NORMAN F / Fees - DHS - Client Transportation <i>Comp. Rate: 238 per mth</i>		2,853			
KING ANGIE I / Fees - DHS - Client Transportation <i>Comp. Rate: 61 per mth</i>		726			
KING GLENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 113 per mth</i>		1,359			
KING LEROY JR / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i>		267			
KIRKLAND DAVID R / Fees - DHS - Client Transportation <i>Comp. Rate: 42 per mth</i>		501			
KNIGHTON DENISE / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		303			
KOBHN MARK / Fees - DHS - Client Transportation <i>Comp. Rate: 41 per mth</i>		488			
KOGA JULIA / Fees - DHS - Client Transportation <i>Comp. Rate: 88 per mth</i>		1,053			
LABRUZZO JOANN O / Fees - DHS - Client Transportation <i>Comp. Rate: 218 per mth</i>		2,613			
LADNER WANDA K / Fees - DHS - Client Transportation <i>Comp. Rate: 27 per mth</i>		324			
LAKES ELEANOR E / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i>		264			
LAMBERT ANGELA / Fees - DHS - Client Transportation <i>Comp. Rate: 71 per mth</i>		856			
LANG DORA / Fees - DHS - Client Transportation <i>Comp. Rate: 68 per mth</i>		815			
LANG HARVEY O / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		194			
LAWRENCE CTY DEPT HUMAN SERV / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		110			
LAWSON LORI MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 83 per mth</i>		995			

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LEE CHRISTOPHER P / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		302			
LEE DEBORAH ANN / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		238			
LEE PATRICIA B / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		201			
LEWIS AMY DAVIS / Fees - DHS - Client Transportation <i>Comp. Rate: 130 per mth</i>		1,562			
LILLY KIMBERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		70			
LINCOLN DONNA / Fees - DHS - Client Transportation <i>Comp. Rate: 88 per mth</i>		1,053			
LITTLE PAMELA LYNETTE / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i>		344			
LOGGINS GLORIA L / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		374			
LOMAS JENNIFER / Fees - DHS - Client Transportation <i>Comp. Rate: 34 per mth</i>		413			
LOPER BRENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 81 per mth</i>		975			
LOWREY TERESA D / Fees - DHS - Client Transportation <i>Comp. Rate: 104 per mth</i>		1,250			
LYTAL SYLVIA M / Fees - DHS - Client Transportation <i>Comp. Rate: 289 per mth</i>		3,467			
MAGEE PATRICIA B / Fees - DHS - Client Transportation <i>Comp. Rate: 180 per mth</i>		2,157			
MANNING BETTYE / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i>		353			
MANNING GLORIA / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		86			
MANNING WILLIAM / Fees - DHS - Client Transportation <i>Comp. Rate: 116 per mth</i>		1,391			
MARION MARY A / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		114			
MARTIN LACI / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		205			
MARTIN LARRY / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i>		470			
MATHIAS LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		200			
MATTHEWS BARBARA / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i>		288			
MAYS TAMEKA L / Fees - DHS - Client Transportation <i>Comp. Rate: 164 per mth</i>		1,972			
MCBRIDE LORRAINE / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i>		291			
MCCULLOUGH ANNA / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i>		462			
MCDANIEL SHELIA M / Fees - DHS - Client Transportation <i>Comp. Rate: 368 per mth</i>		4,420			
MCDONALD JAMES CURTIS / Fees - DHS - Client Transportation <i>Comp. Rate: 191 per mth</i>		2,297			

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MCGAUGHY CAROLYN K / Fees - DHS - Client Transportation <i>Comp. Rate: 369 per mth</i>		4,423			
MCGOWAN HELEN / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		69			
MCLAIN KRYSTAL L / Fees - DHS - Client Transportation <i>Comp. Rate: 50 per mth</i>		601			
MCMULLEN SUSAN / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i>		351			
MCMURRAY KIMBERLY M / Fees - DHS - Client Transportation <i>Comp. Rate: 66 per mth</i>		788			
MCNEIL HEATHER BRIANNA / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		249			
MCQUEEN CATHY / Fees - DHS - Client Transportation <i>Comp. Rate: 48 per mth</i>		577			
MEADOWS MELISSA / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		103			
MELTON CHRISTY / Fees - DHS - Client Transportation <i>Comp. Rate: 34 per mth</i>		413			
MICHAEL ASHLEY / Fees - DHS - Client Transportation <i>Comp. Rate: 83 per mth</i>		991			
MILLER CYNTHIA / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		128			
MILLER JAMES P JR / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		231			
MILLER LINDA W / Fees - DHS - Client Transportation <i>Comp. Rate: 56 per mth</i>		667			
MILLER ROBIN / Fees - DHS - Client Transportation <i>Comp. Rate: 284 per mth</i>		3,404			
MINSHEW VICKIE / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i>		349			
MOFFETT ULEN / Fees - DHS - Client Transportation <i>Comp. Rate: 45 per mth</i>		536			
MONROE MONICA LEIGH / Fees - DHS - Client Transportation <i>Comp. Rate: 118 per mth</i>		1,412			
MONTGOMERY BOBBY JEAN / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		91			
MOORE CASSANDRA L / Fees - DHS - Client Transportation <i>Comp. Rate: 41 per mth</i>		495			
MOORE WILLIE MAE / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i>		145			
MORGAN KENNETH / Fees - DHS - Client Transportation <i>Comp. Rate: 116 per mth</i>		1,397			
MORGAN TANYA / Fees - DHS - Client Transportation <i>Comp. Rate: 92 per mth</i>		1,109			
MORPHIS ELLA F / Fees - DHS - Client Transportation <i>Comp. Rate: 47 per mth</i>		563			
MORRIS CEDRIC / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		159			
MORRIS NICOLE ALBERTA / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		208			
MORROW RONALD L / Fees - DHS - Client Transportation <i>Comp. Rate: 153 per mth</i>		1,839			

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MORROW WANDA N / Fees - DHS - Client Transportation <i>Comp. Rate: 65 per mth</i>		779			
MOSLEY TONEY / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		191			
NAQUIN ERIC P / Fees - DHS - Client Transportation <i>Comp. Rate: 94 per mth</i>		1,125			
NICHOLSON PAMELA / Fees - DHS - Client Transportation <i>Comp. Rate: 101 per mth</i>		1,214			
NIETO CHRISTY A / Fees - DHS - Client Transportation <i>Comp. Rate: 87 per mth</i>		1,041			
OLIVER CAROLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 195 per mth</i>		2,338			
OWEN CHERYLYN I / Fees - DHS - Client Transportation <i>Comp. Rate: 61 per mth</i>		732			
OWENS CLARA / Fees - DHS - Client Transportation <i>Comp. Rate: 493 per mth</i>		5,918			
PAGE DENISE LERONE / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		186			
PANNEL MARGER Y / Fees - DHS - Client Transportation <i>Comp. Rate: 71 per mth</i>		850			
PANNEL MELISSA DIANNE / Fees - DHS - Client Transportation <i>Comp. Rate: 56 per mth</i>		671			
PARKER ALENE / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		256			
PATTERSON LENA / Fees - DHS - Client Transportation <i>Comp. Rate: 59 per mth</i>		703			
PEARL RIVER CTY DEPT HUMAN SER / Fees - DHS - Client Transportation <i>Comp. Rate: 50 per mth</i>		600			
PERKINS LISA / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i>		400			
PERKINS LOVIE / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		115			
PERRY KATHEY A / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i>		510			
PETERSON BRENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		237			
PETTY TOMMY / Fees - DHS - Client Transportation <i>Comp. Rate: 369 per mth</i>		4,430			
PICKETT TIMMY / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		94			
POLING CONSHALLA / Fees - DHS - Client Transportation <i>Comp. Rate: 230 per mth</i>		2,755			
POLLARD BETTY J / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i>		520			
POPE CARLA / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		70			
PRATHER SHIRLEY / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		99			
PRICE SUBRINA / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		191			
PROVOST CHARLIE / Fees - DHS - Client Transportation <i>Comp. Rate: 97 per mth</i>		1,162			

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RAHAIM PATRICIA W / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i>		396			
RANKINS IWANNA / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i>		342			
RANSON ANNA M / Fees - DHS - Client Transportation <i>Comp. Rate: 57 per mth</i>		685			
RATLIFF EVA / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i>		315			
RAY CYNTHIA / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		90			
REEVES PALA / Fees - DHS - Client Transportation <i>Comp. Rate: 204 per mth</i>		2,449			
REMIEN PHYLLIS / Fees - DHS - Client Transportation <i>Comp. Rate: 147 per mth</i>		1,767			
REYNOLDS JOHN / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		158			
RHODES HEATHER / Fees - DHS - Client Transportation <i>Comp. Rate: 588 per mth</i>		7,056			
RICHARDSON AMANDA / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		127			
RILEY CYNTHIA M / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		246			
RILEY EUNICE F / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		428			
RILEY JAMES H JR / Fees - DHS - Client Transportation <i>Comp. Rate: 65 per mth</i>		785			
ROBERTS SHEILA F / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i>		514			
ROBINSON FRANCES / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		44			
ROBY IDA / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		64			
RODRIQUEZ EVELYN / Fees - DHS - Client Transportation <i>Comp. Rate: 44 per mth</i>		524			
ROGERS MATTIE / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i>		284			
ROSAS-ALTIERI WENDY / Fees - DHS - Client Transportation <i>Comp. Rate: 1 per mth</i>		16			
ROWELL DEBRA / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		196			
ROWSEY LOUIS / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		67			
RUSHING LISA / Fees - DHS - Client Transportation <i>Comp. Rate: 121 per mth</i>		1,457			
RUSSELL LENA J / Fees - DHS - Client Transportation <i>Comp. Rate: 158 per mth</i>		1,901			
SCHWINN BECKY / Fees - DHS - Client Transportation <i>Comp. Rate: 103 per mth</i>		1,239			
SEAL WENDELIN KAY / Fees - DHS - Client Transportation <i>Comp. Rate: 84 per mth</i>		1,009			
SELMAN RACHEL / Fees - DHS - Client Transportation <i>Comp. Rate: 194 per mth</i>		2,333			

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SESSON CLEOLA / Fees - DHS - Client Transportation <i>Comp. Rate: 78 per mth</i>		935			
SEUSER LAURIE / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		200			
SHARP MARIE MECHELL / Fees - DHS - Client Transportation <i>Comp. Rate: 38 per mth</i>		457			
SHAW CARRIE / Fees - DHS - Client Transportation <i>Comp. Rate: 44 per mth</i>		528			
SHOTTS GLORIA J / Fees - DHS - Client Transportation <i>Comp. Rate: 51 per mth</i>		616			
SILLION JUWAYNE / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i>		472			
SIMMONS JENNY LYNN / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		54			
SIMS JEAN / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		367			
SMART GLORIA / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i>		317			
SMITH BARBARA BOWENS / Fees - DHS - Client Transportation <i>Comp. Rate: 38 per mth</i>		457			
SMITH CARMEN / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i>		266			
SMITH CHERYL / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		91			
SMITH CONNIE EARL / Fees - DHS - Client Transportation <i>Comp. Rate: 73 per mth</i>		876			
SMITH EVA MITCHELL / Fees - DHS - Client Transportation <i>Comp. Rate: 42 per mth</i>		500			
SMITH JOSHUA T / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		174			
SMITH NORMA / Fees - DHS - Client Transportation <i>Comp. Rate: 345 per mth</i>		4,135			
SMITH SUSAN S / Fees - DHS - Client Transportation <i>Comp. Rate: 92 per mth</i>		1,106			
SMITH TAMMY / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		151			
SMITH TERRI T / Fees - DHS - Client Transportation <i>Comp. Rate: 66 per mth</i>		795			
SMYLIE PAM / Fees - DHS - Client Transportation <i>Comp. Rate: 342 per mth</i>		4,103			
SOLOMON JILL / Fees - DHS - Client Transportation <i>Comp. Rate: 32 per mth</i>		390			
SPEIGHTS SHIRLENE / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i>		396			
SPENCER LESLIE / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		223			
SPENCER PRIMROSE B / Fees - DHS - Client Transportation <i>Comp. Rate: 69 per mth</i>		824			
STALLION GLENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		132			
STANDFORD KERN E / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		233			

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Human Services - Consolidated

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.
STANDIFER ANDREA RENA / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		254			
STEPHENS LUE / Fees - DHS - Client Transportation <i>Comp. Rate: 69 per mth</i>		831			
STEWART MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 52 per mth</i>		628			
STRAUGHTER MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 476 per mth</i>		5,717			
STRITE ANNETTE / Fees - DHS - Client Transportation <i>Comp. Rate: 61 per mth</i>		732			
STUTZMAN RACHEL / Fees - DHS - Client Transportation <i>Comp. Rate: 123 per mth</i>		1,477			
STUTZMAN TANYA / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		175			
SULLIVAN LESLIE AGEE / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		60			
SULLIVAN MARTHA / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		243			
SULLIVAN TAMI D / Fees - DHS - Client Transportation <i>Comp. Rate: 137 per mth</i>		1,650			
SWANSON BERTIE P / Fees - DHS - Client Transportation <i>Comp. Rate: 136 per mth</i>		1,634			
TABOR ANDREA / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i>		336			
TALTON ONIA / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		197			
TATE CURTIS / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		426			
TATUM PAULETTE RENEE / Fees - DHS - Client Transportation <i>Comp. Rate: 51 per mth</i>		614			
TAYLOR MARTHA / Fees - DHS - Client Transportation <i>Comp. Rate: 126 per mth</i>		1,512			
TAYLOR VELMA L / Fees - DHS - Client Transportation <i>Comp. Rate: 58 per mth</i>		691			
THOMAS KATHY A / Fees - DHS - Client Transportation <i>Comp. Rate: 61 per mth</i>		731			
THOMAS SHIRLEY / Fees - DHS - Client Transportation <i>Comp. Rate: 305 per mth</i>		3,663			
THOMPSON DOROTHY / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		110			
THOMPSON WILLIE / Fees - DHS - Client Transportation <i>Comp. Rate: 47 per mth</i>		562			
TODD JULIE A / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i>		338			
TRIPLETT BEATRICE / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		205			
TUCKER MELISSA / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		257			
TUCKER PAMELA / Fees - DHS - Client Transportation <i>Comp. Rate: 2 per mth</i>		22			
TULLOS MARY ELIZABETH / Fees - DHS - Client Transportation <i>Comp. Rate: 74 per mth</i>		885			

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Human Services - Consolidated

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.
ULMER ANNIE / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		110			
VILLASANA CATALINA G / Fees - DHS - Client Transportation <i>Comp. Rate: 49 per mth</i>		585			
WADE AISHER M / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i>		344			
WALLS MARSHA L / Fees - DHS - Client Transportation <i>Comp. Rate: 65 per mth</i>		781			
WALTON CHARLIE JR / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i>		521			
WANSLEY VERNESTINE / Fees - DHS - Client Transportation <i>Comp. Rate: 234 per mth</i>		2,808			
WASHINGTON SHIRLEY A / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		195			
WATSON SANDRA / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		250			
WATSON WALTER K / Fees - DHS - Client Transportation <i>Comp. Rate: 72 per mth</i>		859			
WATTS CICILY TONEY / Fees - DHS - Client Transportation <i>Comp. Rate: 40 per mth</i>		485			
WEATHERBY ARLEEN / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		248			
WEAVER TANDI / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		177			
WELCH BARBARA RENEE / Fees - DHS - Client Transportation <i>Comp. Rate: 234 per mth</i>		2,810			
WHITTINGTON DAWN / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i>		311			
WIDEMAN KELLY A / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		186			
WILBURN KRISTEN / Fees - DHS - Client Transportation <i>Comp. Rate: 2 per mth</i>		20			
WILBURN SONDRAG / Fees - DHS - Client Transportation <i>Comp. Rate: 95 per mth</i>		1,145			
WILKES MELISSA ANNE / Fees - DHS - Client Transportation <i>Comp. Rate: 66 per mth</i>		796			
WILLIAMS BOBBIE N / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		100			
WILLIAMS DIXIE / Fees - DHS - Client Transportation <i>Comp. Rate: 144 per mth</i>		1,730			
WILLIAMS MARTHA JEAN / Fees - DHS - Client Transportation <i>Comp. Rate: 155 per mth</i>		1,860			
WILLIAMS MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 355 per mth</i>		4,266			
WILLIAMS MAXINE S / Fees - DHS - Client Transportation <i>Comp. Rate: 48 per mth</i>		582			
WILLIAMS WILEY D / Fees - DHS - Client Transportation <i>Comp. Rate: 106 per mth</i>		1,269			
WILSON ANGELA MARIE / Fees - DHS - Client Transportation <i>Comp. Rate: 197 per mth</i>		2,366			
WINDHAM SONYA S / Fees - DHS - Client Transportation <i>Comp. Rate: 50 per mth</i>		605			

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Human Services - Consolidated

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.
WINGO JUDY / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i>		289			
WINTERS KATINA / Fees - DHS - Client Transportation <i>Comp. Rate: 75 per mth</i>		904			
WOOD PATRICIA D / Fees - DHS - Client Transportation <i>Comp. Rate: 130 per mth</i>		1,564			
WOODS BEATRICE / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i>		309			
WOOTEN GEORGE LEGLIE / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		225			
WRIGHT LOUER / Fees - DHS - Client Transportation <i>Comp. Rate: 58 per mth</i>		691			
YOUNG JACQUELINE / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		43			
CLIENT TRANS <i>Comp. Rate:</i>			551,315	753,570	
TOTAL 61602 MDHS-Transportation		<u><u>395,877</u></u>	<u><u>551,315</u></u>	<u><u>753,570</u></u>	
61607 Invest Mangr					
TIPPAH CTY DEPT HUMAN SERVICES / INVEST MGR & ACTUARY SERVICES <i>Comp. Rate: 41 mth</i>					
WARREN CTY DEPT HUMAN SERVICES / INVEST MGR & ACTUARY SERVICES <i>Comp. Rate: 34 mth</i>					
INVEST MGR & ACTUARY SERVICES / INVEST MGR & ACTUARY SERVICES <i>Comp. Rate: N/A</i>					
TOTAL 61607 Invest Mangr					
61681 Entertainers Fees					
SOUTHERN CHRISTIAN SERVICES / ENTERTAINERS FEES <i>Comp. Rate: 10 MTH</i>					
TOTAL 61681 Entertainers Fees					
61604 Engineering Services-SPAHRS -contract worker					
American Express / Engineering Services <i>Comp. Rate: n/a</i>		1,048			
ENGINEER SER <i>Comp. Rate:</i>			1,459	1,994	
TOTAL 61604 Engineering Services-SPAHRS -contract worker		<u><u>1,048</u></u>	<u><u>1,459</u></u>	<u><u>1,994</u></u>	
61610 Engineering Services					
WATKINS & O'GWYNN PA / Engineering Services <i>Comp. Rate: 666 mth</i>		8,000			
ENGINEER SER <i>Comp. Rate:</i>			11,141	15,228	
TOTAL 61610 Engineering Services		<u><u>8,000</u></u>	<u><u>11,141</u></u>	<u><u>15,228</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

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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.
61623 Accounting Fees - CPA CLIFTON GUNDERSON LLP / ACCOUNTING FEE CPA <i>Comp. Rate: 4,180 mth</i>					
TOTAL 61623 Accounting Fees - CPA					
61624 Accounting - Other CLIF TON GUNDERSON LLP / ACCOUNTING FEE OTHER <i>Comp. Rate: 8,315 mth</i>		102,294	94,552	94,981	
TOTAL 61624 Accounting - Other		102,294	94,552	94,981	
61680 Temporary Employment MANPOWER INC / TEMPORARY EMPLOYMENT FEES <i>Comp. Rate: 328 mth</i>		3,937	10,761	10,810	
TEMP STAFF / TEMPOARY EMPLOYMENT FEES <i>Comp. Rate: 2,261 mth</i>		31,454	21,952	22,051	
TOTAL 61680 Temporary Employment		35,391	32,713	32,861	
61602 Client Transportation TOTAL 61602 Client Transportation					
61660 Court Costs and Court Reporters HARVEY SARA / COURT COST & COURT REPORTERS <i>Comp. Rate: .42 mth</i>					
TOTAL 61660 Court Costs and Court Reporters					
61670 Labratory and Testing Fees MEA DRUG TESTING CONSORTIUM / LAB AND TESTING FEES <i>Comp. Rate:</i>		25,575	23,639	23,746	
TOTAL 61670 Labratory and Testing Fees		25,575	23,639	23,746	
616XX Contract Worker (61682 - 61689 & 61691- 61699) TOTAL 616XX Contract Worker (61682 - 61689 & 61691- 61699)					
61690 Other Fees and Services CINTAS DOCUMENT MANAGEMENT / OTHER FEES AND SERVICES <i>Comp. Rate: 25mth</i>		305	282	283	
CITY OF JACKSON / OTHER FEES AND SERVICES <i>Comp. Rate: 2 mth</i>		25	23	23	
CRESTLINE COMPANY, INC. / OTHER FEES AND SERVICES <i>Comp. Rate: 4 mth</i>		55	51	51	
FLEETCOR TECHNOLOGIES / OTHER FEES AND SERVICES <i>Comp. Rate: 79 mth</i>		950	878	882	
FREEDOM SECURITY AGENCY, LLC. / OTHER FEES AND SERVICES <i>Comp. Rate: 1,243 mth</i>		14,916	13,787	13,850	
MISSISSIPPI BAPTIST HEALTH SYS / OTHER FEES AND SERVICES <i>Comp. Rate: 4,612 mth</i>		55,345	51,156	51,388	
SUNSET CHRYSLER-PLYMOUTH / OTHER FEES AND SERVICES <i>Comp. Rate: 7 mth</i>		83	77	77	
TERRY'S INSTALLATION / OTHER FEES AND SERVICES <i>Comp. Rate: 534 mth</i>		6,410	5,925	5,952	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Human Services - Consolidated

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.
FADS AND FRAMES / OTHER FEES AND SERVICES <i>Comp. Rate: N/A</i>		10	9	9	
AMERICAN RED CROSS JACKSON / OTHER FEES AND SERVICES <i>Comp. Rate: 2 mth</i>		30	28	29	
TOTAL 61690 Other Fees and Services		<u>78,129</u>	<u>72,216</u>	<u>72,544</u>	
61602 Fees MDHS Client Transportation					
SCHIMMEL ROBERT SEE / Client Transportation <i>Comp. Rate: 18 per mth</i>		217			
PEARL RIVER RESORT / Client Transportation <i>Comp. Rate: 75 per mth</i>		910			
FEE-MDHS <i>Comp. Rate:</i>					
CLIENT TRANS <i>Comp. Rate:</i>			708	708	
TOTAL 61602 Fees MDHS Client Transportation		<u>1,127</u>	<u>708</u>	<u>708</u>	
61640 Medical Doctors					
AMERIPATH MS INC / Physician Services <i>Comp. Rate: 218 per mth</i>		2,614			
ASSOCIATED RADIOLOGISTS PA / Physician Services <i>Comp. Rate: 6 per mth</i>		66			
BEAR LESLIE H DR / Physician Services <i>Comp. Rate: 165 per mth</i>		1,980			
BROWN SAMUEL F MD / Physician Services <i>Comp. Rate: 1,298 per mth</i>		15,575			
BUTTS DONALD H DR / Physician Services <i>Comp. Rate: 63 per mth</i>		750			
BYRAM EYE CLINIC / Physician Services <i>Comp. Rate: 1,417 per mth</i>		17,000			
CENTRAL SURGICAL ASSOCIATES PA / Physician Services <i>Comp. Rate: 366 per mth</i>		4,387			
COLLINS JOE G DDS PA / Physician Services <i>Comp. Rate: 219 per mth</i>		2,625			
FAMILY FIRST HEALTHCARE / Physician Services <i>Comp. Rate: 19,574 per mth</i>		234,890			
HUB CITY PHYS THERAPY LLC / Physician Services <i>Comp. Rate: 19 per mth</i>		229			
JACKSON EYE INSTITUTE PLLC / Physician Services <i>Comp. Rate: 65 per mth</i>		775			
JACKSON HMA INC / Physician Services <i>Comp. Rate: 15 per mth</i>		180			
JACKSON RADIOLOGY ASSOC PA / Physician Services <i>Comp. Rate: 1,022 per mth</i>		12,260			
LAB CORP OF AMERICA HOLDINGS / Physician Services <i>Comp. Rate: 151 per mth</i>		1,808			
LEFLEUR EMERGENCY PHYSICANS / Physician Services <i>Comp. Rate: 1,276 per mth</i>		15,312			
MEDICAL DIAGNOSTIC LAB LLC / Physician Services <i>Comp. Rate: 87 per mth</i>		1,040			
METHODIST CENTRAL MS MED ASSOC / Physician Services <i>Comp. Rate: 31,250 per mth</i>		375,000			

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Human Services - Consolidated

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.
METROPOLITAN UROLOGY PA / Physician Services <i>Comp. Rate: 42 per mth</i>		500			
MISSISSIPPI SPORTS MEDICINE & / Physician Services <i>Comp. Rate: 90 per mth</i>		1,080			
PHYSICAL REHABILITATION MGT / Physician Services <i>Comp. Rate: 417 per mth</i>		5,000			
PHYSICIANS ANESTHESIA GROUP / Physician Services <i>Comp. Rate: 83 per mth</i>		1,000			
RIVER OAKS MANAGEMENT COMPANY / Physician Services <i>Comp. Rate: 1,685 per mth</i>		20,214			
SOUTHERN BONE & JOINT / Physician Services <i>Comp. Rate: 66 per mth</i>		787			
SURGICAL ANESTHESIA ASSOC PA / Physician Services <i>Comp. Rate: 655 per mth</i>		7,860			
UNIV HOSP & CLINICS-JACKSON / Physician Services <i>Comp. Rate: 1,293 per mth</i>		15,520			
UNIV HOSPITAL & CLINICS-JACKSO / Physician Services <i>Comp. Rate: 1,962 per mth</i>		23,542			
UNIV PSYCHIATRIC ASSOC LLP / Physician Services <i>Comp. Rate: 35,167 per mth</i>		422,000			
UNIVERSITY PHYSICIANS PLLC / Physician Services <i>Comp. Rate: 211 per mth</i>		2,532			
VICKSBURG HMA PHYSICIAN MGMT / Physician Services <i>Comp. Rate: 125 per mth</i>		1,494			
PHYS SERV <i>Comp. Rate:</i>			746,580	746,580	
TOTAL 61640 Medical Doctors		<u><u>1,188,020</u></u>	<u><u>746,580</u></u>	<u><u>746,580</u></u>	
61641 Dentists					
BLISSETT JAMES / Dental Services <i>Comp. Rate: 353 per mth</i>		4,240			
COLLINS JOE G DDS PA / Dental Services <i>Comp. Rate: 522 per mth</i>		6,265			
HILL WILLIE J DDS DMS PA / Dental Services <i>Comp. Rate: 1,025 per mth</i>		12,298			
ORAL TECH GENERAL INC / Dental Services <i>Comp. Rate: 5 per mth</i>		59			
SIMPSON KEITH W DMD PA / Dental Services <i>Comp. Rate: 18,523 per mth</i>		222,273			
UNIVERSITY DENTISTS PLLC / Dental Services <i>Comp. Rate: 27 per mth</i>		325			
WALLEY E KENNETH / Dental Services <i>Comp. Rate: 35 per mth</i>		415			
DENTAL SERV <i>Comp. Rate:</i>			154,514	154,514	
TOTAL 61641 Dentists		<u><u>245,875</u></u>	<u><u>154,514</u></u>	<u><u>154,514</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Human Services - Consolidated

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.
61642 Nurses					
<i>Comp. Rate:</i>					
CENTRAL STAFFING EXPERTS LLC / NURSING SERVICES		105,000			
<i>Comp. Rate: 8,750 mth</i>					
NURSING SERV			65,984	65,984	
<i>Comp. Rate:</i>					
TOTAL 61642 Nurses		105,000	65,984	65,984	
61645 Psychologists					
<i>Comp. Rate:</i>					
SOUTHERN JOHN STEPHEN / PSYCHOLOGY SERVICES		847,865			
<i>Comp. Rate: 70,655 mth</i>					
PSYCHOLOGY			532,819	532,819	
<i>Comp. Rate:</i>					
TOTAL 61645 Psychologists		847,865	532,819	532,819	
61650 State Personnel Board					
<i>Comp. Rate:</i>					
STATE TREASURER 3614* / Fees to SPB		59,360			
<i>Comp. Rate: 4,946 mth</i>					
STATE TREASURER 3614* / Fee to SPB		24,640			
<i>Comp. Rate: 2,053 mth</i>					
ST PER BD FE			52,788	52,788	
<i>Comp. Rate:</i>					
TOTAL 61650 State Personnel Board		84,000	52,788	52,788	
61600 Fees Department of Human Services					
<i>Comp. Rate:</i>					
MS STATE DEPT OF HEALTH / Fees DHS		445			
<i>Comp. Rate: 37 mth</i>					
FEES-MDHS			279	279	
<i>Comp. Rate:</i>					
TOTAL 61600 Fees Department of Human Services		445	279	279	
61670 Laboratory and Testing Fees					
<i>Comp. Rate:</i>					
SUMMIT HEALTH & REHAB SERV INC / Laboratory and testing fees		42,000			
<i>Comp. Rate: 3,500 per mth</i>					
LAB TEST FEE			26,394	26,394	
<i>Comp. Rate:</i>					
TOTAL 61670 Laboratory and Testing Fees		42,000	26,394	26,394	
GRAND TOTAL (61600-61699)		45,050,765	33,353,760	38,128,896	

VEHICLE PURCHASE DETAILS

Mississippi Department of Human Services - Consolidated

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Passenger Vehicles				
63310 Automobile, Full Size Sedan (AU FS)				
2010	Impala	Daren Vandevender	Administrative	15,000
2010	Impala	Daren Vandevender	Administrative	15,000
TOTAL PASSENGER VEHICLES				30,000
TOTAL VEHICLE REQUEST				30,000

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

Mississippi Department of Human Services - Consolidated

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	2000	Caravan	Daren Vandevender	Administrative	G-13898	105,054	10,000		
P	Car	2005	Crown	Executive Staff	Administrative	G-030630	85,080	15,000		
P	Truck	1993	LGT	Herbert Scott	Property	G-42856	111,984	3,500		
P	Van	2008	Uplander	Daren Vandevender	Administrative	G-44809	61,567	30,000		
P	Van	2008	Uplander	Daren Vandevender	Administrative	G-44807	60,499	25,000		
P	Car	2008	Impala	Daren Vandevender	Administrative	G-45413	56,166	25,000		
P	Mobile	2006	Winnebago	Daren Vandevender	Training	G-41205	3,554	10,000		
P	Mobile	2005	Winnebago	Daren Vandevender	Training	G-41206	4,037	10,000		
P	Car	2009	Impala	Daren Vandevender	Administrative	G-48301	42,865	25,000		
P	Car	2009	Impala	Daren Vandevender	Administrative	G-48300	43,615	25,000		
P	Truck	1996	Ford	George McDuffie	Maintenance	S-16343	85,285	3,500		
P	Car	1997	Ford	Donald Smith	Administrative	G-01436	73,706	6,500		
P	Van	1997	Dodge	George McDuffie	Transport Students/Security	G-03455	51,490	1,500		
W	Truck	1998	Ford	George McDuffie	Maintenance	G-05796	97,710	5,000		
P	Truck	2001	Dodge	George McDuffie	Administrative	G-14432	58,761	8,500		
P	Truck	2000	Dodge	Unit I Staff	Administration/Security	G-14433	88,653	10,500		
P	Truck	2003	Ford	George McDuffie	Transport Students	G-26846	64,022	10,000		
P	Bus	1989	Chevrolet	Jerry Sims	Transport Students	G-35129	63,284	1,000		
P	Van	2005	Ford	George McDuffie	Security Staff	G-32971	101,125	10,000		
W	Truck	1995	Ford	Lonnie Gill	Maintenance	S-15456	75,661	5,000		
P	Car	1996	Ford	Lonnie Gill	Transport Students	S-16282	61,650	1,000		
P	Car	1997	Ford	Lonnie Gill	Transport Students	G-02284	73,160	1,500		
P	Van	1998	Ford	Lonnie Gill	Transport Students	G-06021	106,413	3,500		
W	Truck	1998	Ford	Handshaw	Administrative/Patrol/Supplies	G-05765	39,506	6,000		
P	Car	1998	Ford	Lonnie Gill	Supplies/Transport Students	G-07391	85,362	2,500		
W	Truck	1999	Dodge	Lonnie Gill	Patrol/Security	G-10814	48,907	5,000		
P	Car	2003	Ford	Administrative	Administrative	G-27186	100,731	15,000		
W	Truck	2001	Dodge	Lonnie Gill	Administrative/Patrol	G-15481	57,984	15,000		
W	Truck	1996	GMC	Smith/Forestry	Forest Program	G-29141	190,125	20,000		
P	Bus	1991	Chevrolet	Jerry Sims	Transport Students	G-43421	44,585	3,500		

AS OF JUNE 30, 2010

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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	2009	Dodge	Administrative Staff	Transport Students	G-49902	12,292	15,000		
P	Van	2009	Dodge	Administrative Staff	Transport Students	G-49903	10,064	15,000		
P	Van	2009	Ford	Administrative Staff	Transport Students	G-50721	9,936	10,000		
W	Truck	2009	Ford	George McDuffie	Transport Students	G-50954	5,094	10,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Department of Human Services - Consolidated
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 3 : OFFICE FOR CHILDREN AND YOUTH	Shift in Spending Authority		
		Travel	-5,421
		Contractual	-658,152
		Commodities	678,573
		Equipment	-15,000
		Total	<hr/>
Program # 10 : SUPPORT SERVICES	Shift in Spending Authority		
		Equipment	-1,000
		Wireless	1,000
		Total	<hr/>
Program # 10 : SUPPORT SERVICES	D B A Realign		
		Salaries	46,000
		Contractual	10,000
		Total	<hr/> 56,000
		General Funds	25,200
		Federal Funds	30,800
Program # 10 : SUPPORT SERVICES	M I S Expansion		
		Salaries	560,539
		Total	<hr/> 560,539
		General Funds	252,243
		Federal Funds	308,296

CAPITAL LEASES

Mississippi Department of Human Services - Consolidated

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		
/	//	0	0	//	.000												

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

Mississippi Department of Human Services - Consolidated

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	(1,279,332)				(1,279,332)
TRAVEL	(33,989)				(33,989)
CONTRACTUAL SERVICES	(501,438)				(501,438)
COMMODITIES	(24,317)				(24,317)
OTHER THAN EQUIPMENT	(601)				(601)
EQUIPMENT	(14,478)				(14,478)
VEHICLES					
WIRELESS COMM. DEVICES	(76)				(76)
SUBSIDIES, LOANS, ETC	(1,732,868)		(3,310,082)		(5,042,950)
TOTALS	(3,587,099)		(3,310,082)		(6,897,181)