

MDHS - Division of Family and Children's Services 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)	41,522,624	61,714,606	76,105,171		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	41,522,624	61,714,606	76,105,171	14,390,565	23.31%
2. Travel					
a. Travel & Subsistence (In-State)	4,443,628	5,909,558	8,491,458	2,581,900	43.69%
b. Travel & Subsistence (Out-of-State)	86,589	115,154	165,465	50,311	43.69%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	4,530,217	6,024,712	8,656,923	2,632,211	43.69%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	341,022	474,921	649,150	174,229	36.68%
b. Communications, Transportation & Utilities	201,963	281,261	384,445	103,184	36.68%
c. Public Information	54,622	76,068	103,974	27,906	36.68%
d. Rents	752,934	1,048,568	1,433,245	384,677	36.68%
e. Repairs & Service	87,573	121,958	166,700	44,742	36.68%
f. Fees, Professional & Other Services	9,251,131	12,883,500	17,609,939	4,726,439	36.68%
g. Other Contractual Services	60,955	84,889	116,033	31,144	36.68%
h. Data Processing	2,077,803	2,893,630	3,955,187	1,061,557	36.68%
i. Other	183,063	254,940	348,467	93,527	36.68%
Total Contractual Services	13,011,066	18,119,735	24,767,140	6,647,405	36.68%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	397,910	662,697	1,234,069	571,372	86.21%
c. Equipment, Repair Parts, Supplies & Accessories	6,922	11,528	21,468	9,940	86.22%
d. Professional & Scientific Supplies & Materials	1,390	2,309	4,300	1,991	86.22%
e. Other Supplies & Materials	120,367	200,469	373,317	172,848	86.22%
Total Commodities	526,589	877,003	1,633,154	756,151	86.21%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	32,643	436,722	1,124,000	687,278	157.37%
d. IS Equipment (Data Processing & Telecommunications)	184,611	707,000	2,883,500	2,176,500	307.85%
e. Equipment - Lease Purchase					
f. Other Equipment		352,500	317,473	(35,027)	(9.93%)
Total Equipment (Schedule D-2)	217,254	1,496,222	4,324,973	2,828,751	189.05%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)		5,000	5,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	44,407,429	87,729,908	91,968,871	4,238,963	4.83%
TOTAL EXPENDITURES	104,215,179	175,967,186	207,461,232	31,494,046	17.89%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	47,538,443	46,957,982	58,033,531	11,075,549	23.58%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	53,935,761	123,646,977	144,065,474	20,418,497	16.51%
Local	1,296,557	2,536,498	2,536,498		
CHILDREN TRUST	50,621	99,032	99,032		
Other	1,393,797	2,726,697	2,726,697		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	104,215,179	175,967,186	207,461,232	31,494,046	17.89%
GENERAL FUND LAPSE	4,271,465				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	938	923	1,177	254	27.51%
b.) Full T-L	266	266	266		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Earl D. Walker /

Phone Number: 359-4690

Submitted by: _____
Name

Title: Executive Director

Date: August 2, 2010

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Family and Children's Services

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)	11,197,618	26.96%		16,642,893	26.96%		20,240,534	26.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	30,266,874	72.89%		44,985,312	72.89%		55,778,236	73.29%	
9. Local	27,497	0.06%		40,868	0.06%		40,868	0.05%	
10. CHILDREN TRUST	1,075	0.00%		1,598	0.00%		1,598	0.00%	
11. Other	29,560	0.07%		43,935	0.07%		43,935	0.05%	
12.									
Total Salaries	41,522,624		39.84%	61,714,606		35.07%	76,105,171		36.68%
1. General State Support Special (Specify)	640,120	14.13%		851,292	14.13%		1,509,345	17.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	3,890,097	85.86%		5,173,420	85.87%		7,147,578	82.56%	
9. Local									
10. CHILDREN TRUST									
11. Other									
12.									
Total Travel	4,530,217		4.34%	6,024,712		3.42%	8,656,923		4.17%
1. General State Support Special (Specify)	8,920,387	68.56%		10,422,891	57.52%		13,467,671	54.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	4,048,969	31.11%		7,638,757	42.15%		11,241,382	45.38%	
9. Local	19,728	0.15%		27,475	0.15%		27,475	0.11%	
10. CHILDREN TRUST	772	0.00%		1,075	0.00%		1,075	0.00%	
11. Other	21,210	0.16%		29,537	0.16%		29,537	0.11%	
12.									
Total Contractual	13,011,066		12.48%	18,119,735		10.29%	24,767,140		11.93%
1. General State Support Special (Specify)	99,367	18.86%		165,490	18.86%		354,528	21.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	427,222	81.13%		711,513	81.13%		1,278,626	78.29%	
9. Local									
10. CHILDREN TRUST									
11. Other									
12.									
Total Commodities	526,589		0.50%	877,003		0.49%	1,633,154		0.78%

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Family and Children's Services

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Local									
10. CHILDREN TRUST									
11. Other									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	40,931	18.84%		281,891	18.84%		989,079	22.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	176,323	81.15%		1,214,331	81.15%		3,335,894	77.13%	
9. Local									
10. CHILDREN TRUST									
11. Other									
12.									
Total Equipment	217,254		0.20%	1,496,222		0.85%	4,324,973		2.08%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Local									
10. CHILDREN TRUST									
11. Other									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____				1,250	25.00%		1,250	25.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____				3,750	75.00%		3,750	75.00%	
9. Local									
10. CHILDREN TRUST									
11. Other									
12.									
Total Wireless Comm. Devices				5,000		0.00%	5,000		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Family and Children's Services

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)	26,640,020	59.99%		18,592,275	21.19%		21,471,124	23.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	15,126,276	34.06%		63,919,894	72.85%		65,280,008	70.98%	
9. Local	1,249,256	2.81%		2,467,991	2.81%		2,467,991	2.68%	
10. CHILDREN TRUST	48,861	0.11%		96,528	0.11%		96,528	0.10%	
11. Other	1,343,016	3.02%		2,653,220	3.02%		2,653,220	2.88%	
12.									
Total Subsidies, Loans & Grants	44,407,429		42.61%	87,729,908		49.85%	91,968,871		44.33%
1. General State Support Special (Specify)	47,538,443	45.61%		46,957,982	26.68%		58,033,531	27.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	53,935,761	51.75%		123,646,977	70.26%		144,065,474	69.44%	
9. Local	1,296,481	1.24%		2,536,334	1.44%		2,536,334	1.22%	
10. CHILDREN TRUST	50,708	0.04%		99,201	0.05%		99,201	0.04%	
11. Other	1,393,786	1.33%		2,726,692	1.54%		2,726,692	1.31%	
12.									
TOTAL	104,215,179		100.00%	175,967,186		100.00%	207,461,232		100.00%

SPECIAL FUNDS DETAIL

MDHS - Division of Family and Children's Services

Name of Agency

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

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					
Title XX, 93.667 (3653)	Social Services Block Grant			3,961,975	8,233,530	9,334,769
Title IV-B, 93.645 (3653)	CWS- Child Welfare Services			2,650,159	6,306,625	7,395,876
Title IV-B, 93.556 (3653)	Promoting Safe & Stable Families-Family Pres			4,818,046	11,465,581	13,445,863
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 I, 93.669 (3653)	Child Abuse			684,804	1,629,640	1,911,104
Refugee Resettlement, 93.566 (3653)	Refugee			823,407	1,959,476	2,297,907
Title I, 93.643 (3653)	Children Justice Act			261,909	623,270	730,919
DHHS, 93.590 (3653)	Community Based Family Resources			770,097	1,832,610	2,149,133
IHHS, 93.558 (3653)	Tanf			22,953,026	54,621,684	64,055,689
Other (3653)	Other			64,231	152,854	179,254
Katrina (3653)	Katrina					
ARRA Title IV-E (3653)	Recovery			1,018,162	299,746	
ED & TR VOUCHERS (3653)	Education and Training Voucher			308,813	734,888	861,814
ARRA TANF (3653)	ARRA TANF			677,676	225,891	
Section A TOTAL				53,935,761	123,646,977	144,065,474

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			
Local (3653)		1,296,557	2,536,498	2,536,498
CHILDREN TRUST (3653)		50,621	99,032	99,032
Other (3653)		1,393,797	2,726,697	2,726,697
Section B TOTAL		2,740,975	5,362,227	5,362,227

Section S + A + B TOTAL		56,676,736	129,009,204	149,427,701
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

SPECIAL FUNDS DETAIL

MDHS - Division of Family and Children's Services _____
Name of Agency

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

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

MDHS - Division of Family and Children's Services

Name of Agency

FEDERAL FUNDS

N/A

OTHER SPECIAL FUNDS

N/A

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Family and Children's Services

Program No. _____ of _____ 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	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

MDHS - Division of Family and Children's Services
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

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.

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

MDHS - Division of Family and Children's Services _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	DIVISION OF FAMILY & CHILDREN'S SERVICES	58,033,531		144,065,474	5,362,227	207,461,232
	SUMMARY OF ALL PROGRAMS	58,033,531		144,065,474	5,362,227	207,461,232

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Family and Children's Services

Program No. 1 of 1 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

MDHS - Division of Family and Children's Services

Program No. 1 of 1 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.

PROGRAM DECISION UNITS

MDHS - Division of Family and Children's Services

1 - DIVISION OF FAMILY & CHILDREN'S SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Adoption Subsidy Payments	Advanced Degrees	Training	Public Awareness	Center Support
EXPENDITURES:								
SALARIES	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							
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								

PROGRAM DECISION UNITS

MDHS - Division of Family and Children's Services

1 - DIVISION OF FAMILY & CHILDREN'S SERVICES

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
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			
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:

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

PROGRAM NARRATIVE

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

MDHS - Division of Family and Children's Services

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

MDHS - Division of Family and Children's Services
 AGENCY NAME

1 - 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 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MDHS - Division of Family and Children's Services

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) 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.				
SUMMARY OF ALL PROGRAMS				
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	

N/A MEMBERS

MDHS - Division of Family and Children's Services

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.	n/a				

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MDHS - Division of Family and Children's Services

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	14,764	20,561	28,104
61060 Awards			
61000 Con Ser Pkg			
61030 Travel Registration	230	320	437
TOTAL (A)	341,022	474,921	649,150
B. TRANSPORTATION & UTILITIES (61100-61299)			
PS BX RENT	157,991	220,024	300,742
6112X Telephone - Basic Line Charges (61121-61125)			
6113X Telephone - Service Fund Fee (61131-61134)			
61134 Telephone - Long Distance Service			
61141 Telephone - Private Line Charges			
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
61191 Delivery Charges			
61190 Transportation of Goods	12,859	17,908	24,478
61210 Electricity	31,113	43,329	59,225
TOTAL (B)	201,963	281,261	384,445
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	54,622	76,068	103,974
61330 Promotional Dinners, Receptions			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	54,622	76,068	103,974
D. RENTS (61400-61499)			
61420 Building & Floor Space	259,972	362,048	494,869
61430 Land			
61460 Other Equipment			
61470 Bureau of Buildings			
61410 Rent			
61490 Other Rent			
61480 Exhibits, Displays & Conference Rooms	6,160	8,579	11,726
61440 Office Equipment	481,997	671,249	917,503
61490 Other Rentals	4,805	6,692	9,147
TOTAL (D)	752,934	1,048,568	1,433,245
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	56,881	79,215	108,276
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	30,692	42,743	58,424
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	87,573	121,958	166,700

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Family and Children's Services

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)			
61600- Department of Human Services - Fees	13,106	18,253	24,949
61615 SAAS Fees - DFA	46,139	64,255	87,828
61616 MMRS Fees	122,210	170,194	232,631
61620 Department of Audit	76,577	106,644	145,767
61630 Legal Services	461,904	643,267	879,256
61631 Legal Fees /AG's Office	401,722	559,455	764,697
61650 State Personnel Board	168,560	234,743	320,861
6165X Personnel Services Contracts (61651-61653)	4,041,612	5,628,512	7,693,387
61680 Temporary Employment less than \$400			
61690 Other Fees & Services	768,556	1,070,323	1,462,982
61601 Fees-DHS Foster Care Children	2,734,480	3,808,147	5,205,204
61640 Physician Services	2,836	3,949	5,398
61661 Recording and Notary Fees	289	402	549
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
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
TOTAL (F)	9,251,131	12,883,500	17,609,939
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 LIAB INS POO	32,653	45,474	62,157
61710 Insurance & Fidelity Bonds	18,973	26,423	36,117
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	15	21	29
61721 Subscriptions			
61718 Service Charge-Bank Accounts	9,314	12,971	17,730
61740 Salvage, Demolition, and Removal Service			
61800 Proc CD Con			
TOTAL (G)	60,955	84,889	116,033
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor (61902-61905,61908-61913)	126,968	176,821	241,689
6190X IS Fees- CDPA (61905-61907)			
61917 Service Charges Paid to State Computer Center	656,644	914,470	1,249,952
61918 Data Entry			
61921 Software Acquisition	361,299	503,160	687,749
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			
6193X IS Related Rentals (61932-61938)	146	202	279
61939 Cellular Usage Time - Outside Vendor	402,476	560,504	766,130
61961 Repair, Maintenance & Service of IS Equipment	203,028	282,745	386,473
61963 Main Outside	1,042	1,451	1,983
61964 Repair, Maint, & Service of Telephone Systems	28,842	40,166	54,901
61971 Contract Maintenance of IS Equipment (Outside Vendor)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Family and Children's Services

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)			
61972 Contract Maintenance of Computer Systems			
61986 Contract Maintenance of Software			
61998 Prior Year Expense - Contractual			
6191X IS Training/Education (61914-61916)	3,857	5,371	7,341
61920 Internet or Application Service Provider			
61962 ITS Main Com	9,358	13,032	17,813
619XX Software Maintenance (61980-90)	156,743	218,286	298,366
61992 SPAHRS TR RC	44	62	85
TOTAL (H)	2,077,803	2,893,630	3,955,187
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	183,063	254,940	348,467
61999 Contractual Services - No PO Required			
61992 SPAHRS TR RC			
FEE MDHS			
TOTAL (I)	183,063	254,940	348,467
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	13,011,066	18,119,735	24,767,140
FUNDING SUMMARY:			
GENERAL FUNDS	8,920,387	10,422,891	13,467,671
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	4,048,969	7,638,757	11,241,382
OTHER SPECIAL FUNDS	41,710	58,087	58,087
TOTAL FUNDS	13,011,066	18,119,735	24,767,140

**SCHEDULE C
COMMODITIES**

MDHS - Division of Family and Children's Services
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			
XXX NEW			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	56,746	94,507	175,991
62120 Duplication & Reproduction Supplies	67,820	112,950	210,335
62130 Office Supplies & Materials	73,123	121,781	226,781
62140 Paper Supplies	34,971	58,245	108,458
62150 Maps, Manuals, Library Books	184	306	571
62160 OFC EQIP	165,066	274,908	511,933
Total (B)	397,910	662,697	1,234,069
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62211 Fuels - Gasoline			
62250 Repair Office Equipment	190	316	589
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62271 Com Sys Rep	6,732	11,212	20,879
62220 Lube Oil Grease			
Total (C)	6,922	11,528	21,468
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	1,268	2,110	3,929
62331 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials	36	62	112
62350 Classroom Instructional Materials	86	137	259
Total (D)	1,390	2,309	4,300
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	3,850	6,412	11,941
62450 Janitor Supplies & Cleaning	5,750	9,577	17,834
62470 Food Persons	959	1,597	2,975
62510 Poisons			
62530 Uniforms & Wearing Apparel	15	25	45
62540 Linens			
62555 IS Equipment Repair Parts	35,341	58,859	109,607
62595 Other Equipomnt	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			
62800 Proc CD Comm	525	874	1,628
62460 WEAR MAT DRY	50	88	165

**SCHEDULE C
COMMODITIES CONTINUED**

MDHS - Division of Family and Children's Services
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)			
62475 FOOD MEETING	16,891	28,132	52,387
62585 CAM UND \$250	4,968	8,273	15,408
Total (E)	120,367	200,469	373,317
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	526,589	877,003	1,633,154
FUNDING SUMMARY:			
GENERAL FUNDS	99,367	165,490	354,528
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	427,222	711,513	1,278,626
OTHER SPECIAL FUNDS			
TOTAL FUNDS	526,589	877,003	1,633,154

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

MDHS - Division of Family and Children's Services
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			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MDHS - Division of Family and Children's Services

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							
63330 Office Machines, Furniture, Fixtures & Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Paper Shredders	14	24,691	200	80,000	10	1,100	11,000
Desks							
Conference Table							
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
Overhead Projector							
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							
Storage Cabinet							
Projectors							
Safety Cabinet							
Workstations							
Storage Overhead							
Table, Base							
side chair							
Conference table							
TOTAL (C)		32,643		436,722			1,124,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Desk Top Computers	4	6,188	50	150,000	201	3,500	703,500
Lap Top Computers			100	204,500	300	2,000	600,000
Scanners							
Optiplex 745 Desktop							
Printers	7	79,692			10	4,000	40,000
Fax Machines							
IBM Hard Drive/Processor							
Telephone Systems							
Computer Upgrades							
Portable Radio Communicators							

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

MDHS - Division of Family and Children's Services

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
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							
Cisco 1000 Base							
Telephone, Star Call System	1	16,208					
Catalysts							
Scanners							
Cisco 1000 Base	3	82,474					
Radio & TV							
Portable PA							
lcd Projection Panel			5	5,000			
TOTAL (D)		184,611		707,000			2,883,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Televisions							
Camera System							
Camcorders							
VCR			10	500	5	500	2,500
Cassette Recorder							
Refrigerator							
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			
Routers			2	2,000	1	973	973
Switches			10	15,000	10	1,500	15,000

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

MDHS - Division of Family and Children's Services

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
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
TOTAL (F)				352,500			317,473
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		217,254		1,496,222			4,324,973
FUNDING SUMMARY:							
GENERAL FUNDS		40,931		281,891			989,079
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		176,323		1,214,331			3,335,894
OTHER SPECIAL FUNDS							
TOTAL FUNDS		217,254		1,496,222			4,324,973

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

MDHS - Division of Family and Children's Services

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)							
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)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MDHS - Division of Family and Children's Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
	June 30, 2010	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	876				5,000		5,000
Total (A)	876				5,000		5,000
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>					5,000		5,000
FUNDING SUMMARY:							
GENERAL FUNDS					1,250		1,250
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS					3,750		3,750
OTHER SPECIAL FUNDS							
TOTAL FUNDS					5,000		5,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MDHS - Division of Family and Children's Services

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)			
64295 Library Employees Health Insurance			
64395 MDHS Other Aid to Counties	1,645,347	3,250,496	3,407,555
TOTAL (A)	1,645,347	3,250,496	3,407,555
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64695 District Attorney Office Expense			
64691 grt t ihl&cu	969,447	1,915,210	2,007,750
TOTAL (B)	969,447	1,915,210	2,007,750
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
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			
TOTAL (C)	8,199,356	16,198,385	16,981,064
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65090 Miscellaneous Indebtedness and Interest Claims			
65040 Interest on Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
66030 Children Assistance			
89150 Transfer to Other Funds			
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			
66070 FOSTER CARE	33,561,701	66,303,432	69,507,103
TOTAL (E)	33,593,279	66,365,817	69,572,502
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	44,407,429	87,729,908	91,968,871
FUNDING SUMMARY:			
GENERAL FUNDS	26,640,020	18,592,275	21,471,124
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	15,126,276	63,919,894	65,280,008
OTHER SPECIAL FUNDS	2,641,133	5,217,739	5,217,739
TOTAL FUNDS	44,407,429	87,729,908	91,968,871

**NARRATIVE
2012 BUDGET REQUEST**

MDHS - Division of Family and Children's Services
Name of Agency

N/A

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

MDHS - Division of Family and Children's Services _____
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
OUT OF STATE TRAVEL			86,589	
Total Out of State Travel Cost			\$86,589	

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

MDHS - Division of Family and Children's Services

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.
61600- Department of Human Services - Fees					
AMANULLAH ASHOQULLA / Fees - Department of Human Services <i>Comp. Rate: 519 per mth</i>		6,225			3653
ARSHAK ARSHAM BIZANT / Fees - Department of Human Services <i>Comp. Rate: 143 per mth</i>		1,710			3653
COX PEARLIE M / Fees - Department of Human Services <i>Comp. Rate: 60 per mth</i>		718			3653
LE DUNG A / Fees - Department of Human Services <i>Comp. Rate: 95 per mth</i>		1,140			3653
SALMAN OMAR JARULLAH / Fees - Department of Human Services <i>Comp. Rate: 28 per mth</i>		335			3653
SMYTH LAKE CO INC / Fees - Department of Human Services <i>Comp. Rate: 26 per mth</i>		309			3653
WAHEEB INAS M / Fees - Department of Human Services <i>Comp. Rate: 85 per mth</i>		1,022			3653
WILLIAMS BEATRICE / Fees - Department of Human Services <i>Comp. Rate: 137 per mth</i>		1,647			3653
FEES-MDHS <i>Comp. Rate:</i>			18,253	24,949	
TOTAL 61600- Department of Human Services - Fees		13,106	18,253	24,949	
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: 3,844 mth</i>		46,139			3653
SAAS FEES DF <i>Comp. Rate:</i>			64,255	87,828	
TOTAL 61615 SAAS Fees - DFA		46,139	64,255	87,828	
61616 MMRS Fees					
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: 10,184 mth</i>		122,210			3653
MMRS CHARGES <i>Comp. Rate:</i>			170,194	232,631	
TOTAL 61616 MMRS Fees		122,210	170,194	232,631	
61620 Department of Audit					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES <i>Comp. Rate: 6,381 mth</i>		76,577			3653
AUDIT FEES <i>Comp. Rate:</i>			106,644	145,767	
TOTAL 61620 Department of Audit		76,577	106,644	145,767	
61630 Legal Services					
ALEXANDER EARNESTINE / Legal Services <i>Comp. Rate: 83 per mth</i>		1,000			3653
ALICIA C BALADI / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			3653
AUSTIN LAW FIRM P A / Legal Services <i>Comp. Rate: 550 per mth</i>		6,600			3653
BABB RICHARD J / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

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.
BERRY LAW FIRM PLLC / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			3653
BOONE & SLOVER LLP / Legal Services <i>Comp. Rate: 925 per mth</i>		11,100			3653
BROADHEAD L WESLEY / Legal Services <i>Comp. Rate: 42 per mth</i>		500			3653
BROOKS CARMEN N / Legal Services <i>Comp. Rate: 317 per mth</i>		3,800			3653
BRUNINI-GRANTHAM-GROWER-HEWES / Legal Services <i>Comp. Rate: 144 per mth</i>		1,725			3653
BYERS SHIRLEY C / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
COOPER SAM P JR / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
DARBY TRACEE ESQ / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			3653
DAVIS DANIEL JAMES / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			3653
DAVIS JOE M / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
DICKERSON DEBAR & DICKERSON / Legal Services <i>Comp. Rate: 42 per mth</i>		500			3653
DOBBS CARTER JR / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
DONALD RAY DOWNS P A / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
DULANEY LAW FIRM LLP / Legal Services <i>Comp. Rate: 204 per mth</i>		2,450			3653
ELLIOT W PRICE / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
ENCUMBRANCE ORDER / Legal Services <i>Comp. Rate: 0 per mth</i>		47,721			3653
FOXWORTH & SHEPARD PA / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
FREIBERGER KATIE W / Legal Services <i>Comp. Rate: 450 per mth</i>		5,400			3653
G GERALD CRUITHIRDS P A / Legal Services <i>Comp. Rate: 167 per mth</i>		2,000			3653
GENERUS STEPPING STONES / Legal Services <i>Comp. Rate: 1,042 per mth</i>		12,500			3653
GIBBS ROBERT / Legal Services <i>Comp. Rate: 253 per mth</i>		3,039			3653
GOODWIN LAW FIRM PLLC / Legal Services <i>Comp. Rate: 67 per mth</i>		800			3653
GOWAN LAW OFFICE PLLC / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
GRAHAM DOUGLAS J / Legal Services <i>Comp. Rate: 175 per mth</i>		2,100			3653
GUNN W HOWARD / Legal Services <i>Comp. Rate: 300 per mth</i>		3,600			3653
HARRIS JERNIGAN & GENO PLLC / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			3653

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

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.
HEADRICK STEVE / Legal Services <i>Comp. Rate: 452 per mth</i>		5,425			3653
HELVERSTON JAMES C / Legal Services <i>Comp. Rate: 450 per mth</i>		5,400			3653
HENDERSON LEROY JR / Legal Services <i>Comp. Rate: 1,725 per mth</i>		20,700			3653
HENSON DANNY L / Legal Services <i>Comp. Rate: 94 per mth</i>		1,125			3653
HOLTZ TERRY / Legal Services <i>Comp. Rate: 500 per mth</i>		6,000			3653
HORNSBY CLARE S / Legal Services <i>Comp. Rate: 1,250 per mth</i>		15,000			3653
HOWELL JOHN E / Legal Services <i>Comp. Rate: 250 per mth</i>		3,000			3653
HUDSON JOSEPH P PA / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			3653
J GREG BROWN PLLC / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
JAMES D JOHNSON PLLC / Legal Services <i>Comp. Rate: 300 per mth</i>		3,600			3653
JENIFER B BRANNING P A / Legal Services <i>Comp. Rate: 142 per mth</i>		1,700			3653
JEWELL KATIE ASHLEY / Legal Services <i>Comp. Rate: 363 per mth</i>		4,350			3653
JOHNSON HALL & RATLIFF PLLC / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			3653
JOHNSON JAMES D LAW OFFICE / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			3653
JOHNSON LETITIA / Legal Services <i>Comp. Rate: 294 per mth</i>		3,528			3653
KOSSMAN & POWELL PLLC / Legal Services <i>Comp. Rate: 316 per mth</i>		3,788			3653
LAWRENCE ROBERT W / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
LAZZARA ANN CLARK / Legal Services <i>Comp. Rate: 984 per mth</i>		11,810			3653
LEE V DENISE / Legal Services <i>Comp. Rate: 2,233 per mth</i>		26,800			3653
LEGGETT CHARLES P JR / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
LESURE MILDRED J / Legal Services <i>Comp. Rate: 117 per mth</i>		1,400			3653
LOVELADY JOE R SR / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			3653
MARSHALL ANGELA GRAY ESQ / Legal Services <i>Comp. Rate: 917 per mth</i>		11,000			3653
MCDONALD & PATCH PLLC / Legal Services <i>Comp. Rate: 150 per mth</i>		1,800			3653
MCDONALD DEBORAH / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
MCGEHEE WILLIAM CARL / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

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.
MCKINNEY MELISSA / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
MIMS & LOGAN LLC / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
MONROE & MCCAUGHN PLLC / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			3653
MORRIS HELEN / Legal Services <i>Comp. Rate: 125 per mth</i>		1,500			3653
MORRIS SAKALARIOS & BLACKWELL / Legal Services <i>Comp. Rate: 550 per mth</i>		6,600			3653
MS COLLEGE-SCHOOL OF LAW / Legal Services <i>Comp. Rate: 1,000 per mth</i>		12,000			3653
MS FAMILIES FOR KIDS / Legal Services <i>Comp. Rate: 625 per mth</i>		7,500			3653
NELSON PAMELA L / Legal Services <i>Comp. Rate: 775 per mth</i>		9,300			3653
PADGETT JEFFREY J / Legal Services <i>Comp. Rate: 67 per mth</i>		800			3653
PERMENTER & ELLIOT P A / Legal Services <i>Comp. Rate: 150 per mth</i>		1,800			3653
PHILLIPS SONYA C / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
POTTER LAW FIRM LLC / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			3653
PRENTISS CTY CHANCERY CLERK / Legal Services <i>Comp. Rate: 8 per mth</i>		98			3653
PRICE JACK G / Legal Services <i>Comp. Rate: 233 per mth</i>		2,800			3653
RAYBURN KELLY M / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
RENEE C HARRISON P A / Legal Services <i>Comp. Rate: 436 per mth</i>		5,228			3653
RICHARD BENNIE L / Legal Services <i>Comp. Rate: 750 per mth</i>		9,000			3653
ROBISON & HOLMES PLLC / Legal Services <i>Comp. Rate: 650 per mth</i>		7,800			3653
RUSSELL REGAN / Legal Services <i>Comp. Rate: 279 per mth</i>		3,350			3653
RUTLEDGE WILLIAM O III / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			3653
RYAN AMY FOSTER / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
SATCHER JOHN / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			3653
SCANLON LEWIS & WILLIAMSON / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
SCOTT TINA M / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			3653
SEGARS & KOON INC / Legal Services <i>Comp. Rate: 150 per mth</i>		1,800			3653
SEKUL HORNSBY TISDALE BAKER / Legal Services <i>Comp. Rate: 650 per mth</i>		7,800			3653

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

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.
SHAW-MILTON LAW OFFICE PLLC / Legal Services <i>Comp. Rate: 679 per mth</i>		8,150			3653
SKINNER DARA / Legal Services <i>Comp. Rate: 1,133 per mth</i>		13,600			3653
SMITH CHARLES E / Legal Services <i>Comp. Rate: 250 per mth</i>		3,000			3653
SNEAD NEIL BARNES / Legal Services <i>Comp. Rate: 600 per mth</i>		7,200			3653
SPARKS DAVID R / Legal Services <i>Comp. Rate: 1,150 per mth</i>		13,800			3653
STAMPS ANITA MATHEWS / Legal Services <i>Comp. Rate: 1,000 per mth</i>		12,000			3653
STARK EDWARD TRACY / Legal Services <i>Comp. Rate: 163 per mth</i>		1,950			3653
STOKES NANCE FITZPATICK / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			3653
STONE CTY CHANCERY CLERK / Legal Services <i>Comp. Rate: 40 per mth</i>		485			3653
SUTTON JOHN D / Legal Services <i>Comp. Rate: 50 per mth</i>		597			3653
TATE JASON E / Legal Services <i>Comp. Rate: 300 per mth</i>		3,600			3653
TAYLOR APRIL D / Legal Services <i>Comp. Rate: 233 per mth</i>		2,800			3653
THACH JACQUELINE K / Legal Services <i>Comp. Rate: 150 per mth</i>		1,800			3653
THE ROLAND LAW FIRM PLLC / Legal Services <i>Comp. Rate: 175 per mth</i>		2,100			3653
TISDELL DAVID L / Legal Services <i>Comp. Rate: 100 per mth</i>		1,200			3653
TUCKER DANIEL K / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
TULLOS THOMAS L / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
WALLER & WALLER ATTORNEYS / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
WEAVER & CRAIG P C / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
WHITE ANGELIQUE C / Legal Services <i>Comp. Rate: 1,667 per mth</i>		20,000			3653
WHITEHEAD PHILLIP M / Legal Services <i>Comp. Rate: 250 per mth</i>		3,000			3653
WILKERSON & CRAWFORD LLP / Legal Services <i>Comp. Rate: 50 per mth</i>		600			3653
WILKINS TIPTON / Legal Services <i>Comp. Rate: 1,461 per mth</i>		17,535			3653
WINDSOR JOHN O / Legal Services <i>Comp. Rate: 329 per mth</i>		3,950			3653
WINDSOR JOHN RONALD / Legal Services <i>Comp. Rate: 225 per mth</i>		2,700			3653
WITHERSPOON & COMPTON LLC / Legal Services <i>Comp. Rate: 67 per mth</i>		800			3653

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LEGAL SERVC			643,267	879,256	
<i>Comp. Rate:</i>					
TOTAL 61630 Legal Services		461,904	643,267	879,256	
61631 Legal Fees /AG's Office					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE		401,722			3653
<i>Comp. Rate: 33,476 mth</i>					
LEG-AG'S OFF			559,455	764,697	
<i>Comp. Rate:</i>					
TOTAL 61631 Legal Fees /AG's Office		401,722	559,455	764,697	
61650 State Personnel Board					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		168,560			3653
<i>Comp. Rate: 5,713 mth</i>					
ST PER BD FE			234,743	320,861	
<i>Comp. Rate:</i>					
TOTAL 61650 State Personnel Board		168,560	234,743	320,861	
6165X Personnel Services Contracts (61651-61653)					
BCS SYSTEMS INC / Personal Services Contracts - Other Fees		115,221			3653
<i>Comp. Rate: 9,601 per mth</i>					
CENTER FOR THE SUPPORT / Personal Services Contracts - Other Fees		463,675			3653
<i>Comp. Rate: 38,693 per mth</i>					
CIBER INC / Personal Services Contracts - Other Fees		1,333,933			3653
<i>Comp. Rate: 111,161 per mth</i>					
COUNCIL ON ACCREDITATION / Personal Services Contracts - Other Fees		184,075			3653
<i>Comp. Rate: 15,339 per mth</i>					
EVERETT SOCIAL WORK SERVICES / Personal Services Contracts - Other Fees		37,397			3653
<i>Comp. Rate: 3,116 per mth</i>					
PENDLETON SECURITY INC / Personal Services Contracts - Other Fees		21,848			3653
<i>Comp. Rate: 1,820 per mth</i>					
SOCIAL WORK P R N INC / Personal Services Contracts - Other Fees		1,662,817			3653
<i>Comp. Rate: 138,568 per mth</i>					
TOWNES SOCIAL WORK SERVICES / Personal Services Contracts - Other Fees		25,763			3653
<i>Comp. Rate: 2,147 per mth</i>					
ATLANTIX GLOBAL SYSTEMS / Personal Services Contracts - Travel acc		90			3653
<i>Comp. Rate: 8 per mth</i>					
BUSINESS COMMUNICATIONS INC / Personal Services Contracts - Travel acc		22,576			3653
<i>Comp. Rate: 1,881 per mth</i>					
MID STATE TELEPHONE / Personal Services Contracts - Travel acc		300			3653
<i>Comp. Rate: 25 per mth</i>					
R G SYSTEMS / Personal Services Contracts - Travel acc		18,925			3653
<i>Comp. Rate: 1,577 per mth</i>					
TEL-TEC INC / Personal Services Contracts - Travel acc		300			3653
<i>Comp. Rate: 25 per mth</i>					
TELECO TECHNOLOGY SOLUTIONS / Personal Services Contracts - Travel acc		600			3653
<i>Comp. Rate: 50 per mth</i>					

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TOWNES SOCIAL WORK SERVICES / Personal Services Contracts - Travel acc <i>Comp. Rate: 96 per mth</i>		1,154			3653
SOCIAL WORK PRN INC / Personal Services Contracts - Other Fees <i>Comp. Rate: 12,744 per mth</i>		152,938			3664
PER SER CONT/CONT TR ACTD <i>Comp. Rate:</i>			5,628,512	7,693,387	
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>4,041,612</u>	<u>5,628,512</u>	<u>7,693,387</u>	
61680 Temporary Employment less than \$400					
TOTAL 61680 Temporary Employment less than \$400					
61690 Other Fees & Services					
AKSHAR 14 LLC / Other Fees and Services <i>Comp. Rate: 175 per mth</i>		2,100			3653
AMERICAN RED CROSS-JACKSON / Other Fees and Services <i>Comp. Rate: 20 per mth</i>		245			3653
CENTER FOR THE SUPPORT / Other Fees and Services <i>Comp. Rate: 20,118 per mth</i>		241,417			3653
CINTAS DOCUMENT MANAGEMENT / Other Fees and Services <i>Comp. Rate: 104 per mth</i>		1,243			3653
CRESTLINE COMPANY INC / Other Fees and Services <i>Comp. Rate: 24 per mth</i>		294			3653
DELUXE SMALL BUSINESS SALES / Other Fees and Services <i>Comp. Rate: N/A</i>		2			3653
DUNN ALICE REBECCA / Other Fees and Services <i>Comp. Rate: 95 per mth</i>		1,143			3653
FAMILY CRISIS SERVS OF NW MS / Other Fees and Services <i>Comp. Rate: 23 per mth</i>		270			3653
GEORGE'S CATERING & CAFETERIA / Other Fees and Services <i>Comp. Rate: 6 per mth</i>		73			3653
HENRY MAYFORD D / Other Fees and Services <i>Comp. Rate: 542 per mth</i>		6,500			3653
INSTRUCTIONAL ACCESS INC / Other Fees and Services <i>Comp. Rate: 3,317 per mth</i>		39,804			3653
LOPES GRACE M / Other Fees and Services <i>Comp. Rate: 23,661 per mth</i>		283,942			3653
NATCHEZ EOLA HOTEL / Other Fees and Services <i>Comp. Rate: 24 per mth</i>		282			3653
NEWCO DINING LLC / Other Fees and Services <i>Comp. Rate: 4 per mth</i>		53			3653
NEWK'S DINING / Other Fees and Services <i>Comp. Rate: 1 per mth</i>		10			3653
ONEWAY INC / Other Fees and Services <i>Comp. Rate: 3 per mth</i>		31			3653
POSTALIA INC / Other Fees and Services <i>Comp. Rate: 7 per mth</i>		233			3653
QUALITY PRINTING INC / Other Fees and Services <i>Comp. Rate: 19 per mth</i>		210			3653
SOCIAL WORK P R N INC / Other Fees and Services <i>Comp. Rate: 6,859 per mth</i>		82,306			3653

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SOUTHERN CHRISTIAN SERVICES / Other Fees and Services <i>Comp. Rate: 144 per mth</i>		1,725			3653
STATE TREASURER 371H * / Other Fees and Services <i>Comp. Rate: 8,248 per mth</i>		98,977			3653
THE CHILD WELFARE POLICY / Other Fees and Services <i>Comp. Rate: 407 per mth</i>		4,879			3653
LONG ELECTRIC / Other Fees and Services <i>Comp. Rate: 201 per mth</i>		2,411			3653
MCALISTER'S CORP / Other Fees and Services <i>Comp. Rate: 4 per mth</i>		44			3653
COLLEGIATE CONCEPT INC / Other Fees and Services <i>Comp. Rate: 3 per mth</i>		35			3664
COUNTRY INN & SUITES-NATCHEZ / Other Fees and Services <i>Comp. Rate: 27 per mth</i>		327			3664
OTH FEE SERV <i>Comp. Rate:</i>			1,070,323	1,462,982	
TOTAL 61690 Other Fees & Services		768,556	1,070,323	1,462,982	
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			3653
ALCORN CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,275 per mth</i>		27,295			3653
AMERICAN EXPRESS - CHI/FT LAUD / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,478 per mth</i>		17,737			3653
AMITE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 641 per mth</i>		7,692			3653
ATTALA CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 84 per mth</i>		1,012			3653
ATTALA CTY FAMILY & CHILDRENS / Fees - DHS - Foster Care Children <i>Comp. Rate: 272 per mth</i>		3,263			3653
BANKS JAMES / Fees - DHS - Foster Care Children <i>Comp. Rate: 11 per mth</i>		136			3653
BENTON CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 985 per mth</i>		11,824			3653
BOLIVAR CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,627 per mth</i>		31,525			3653
BOLTON ANNA L / Fees - DHS - Foster Care Children <i>Comp. Rate: 8 per mth</i>		99			3653
BROWNLEE TASHEKIA L / Fees - DHS - Foster Care Children <i>Comp. Rate: 5 per mth</i>		65			3653
CALHOUN CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,139 per mth</i>		13,666			3653
CARROLL CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 7 per mth</i>		88			3653
CARROLL CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 745 per mth</i>		8,943			3653
CHOCTAW CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 614 per mth</i>		7,372			3653
CLAIBORNE CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 574 per mth</i>		6,882			3653

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CLARKE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 216 per mth</i>		2,597			3653
CLAY CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,719 per mth</i>		32,630			3653
COAHOMA CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,876 per mth</i>		22,517			3653
COPIAH COUNTY FAMILY & / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,316 per mth</i>		39,796			3653
COVINGTON CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,484 per mth</i>		17,812			3653
DESOTO COUNTY FAMILY & / Fees - DHS - Foster Care Children <i>Comp. Rate: 12,280 per mth</i>		147,363			3653
EAST CHICKASAW COUNTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 745 per mth</i>		8,934			3653
FOLSON LUTHER GENE JR / Fees - DHS - Foster Care Children <i>Comp. Rate: 3 per mth</i>		39			3653
FORREST CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 6,653 per mth</i>		79,833			3653
FRANKLIN CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 370 per mth</i>		4,445			3653
GEORGE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 201 per mth</i>		2,410			3653
GREENE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 16 per mth</i>		193			3653
GRENADA CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,034 per mth</i>		12,403			3653
HANCOCK CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 6,347 per mth</i>		76,160			3653
HARRIS DAVID / Fees - DHS - Foster Care Children <i>Comp. Rate: 8 per mth</i>		95			3653
HARRIS RENELL A / Fees - DHS - Foster Care Children <i>Comp. Rate: 21 per mth</i>		247			3653
HARRISON CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 15,073 per mth</i>		180,880			3653
HATTIESBURG CLINIC / Fees - DHS - Foster Care Children <i>Comp. Rate: 42 per mth</i>		500			3653
HINDS CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 15,315 per mth</i>		183,779			3653
HOLMES CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 403 per mth</i>		4,835			3653
HUMPHREYS CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,402 per mth</i>		28,829			3653
ITAWAMBA CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,613 per mth</i>		19,352			3653
JACKSON CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 15,043 per mth</i>		180,518			3653
JASPER CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 414 per mth</i>		4,962			3653
JEFFERSON CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,278 per mth</i>		15,340			3653

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JEFFERSON DAVIS CTY DEPT HUMAN / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,976 per mth</i>		23,709			3653
JONES CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,284 per mth</i>		27,411			3653
JONES KATHLEEN / Fees - DHS - Foster Care Children <i>Comp. Rate: 31 per mth</i>		375			3653
KEMPER CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 296 per mth</i>		3,556			3653
LAFAYETTE CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,168 per mth</i>		38,014			3653
LAMAR CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,204 per mth</i>		14,453			3653
LAUDERDALE CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: -530 per mth</i>		-6,358			3653
LAUDERDALE CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 6,174 per mth</i>		74,091			3653
LAWRENCE CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 736 per mth</i>		8,834			3653
LEAKE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 185 per mth</i>		2,222			3653
LEE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,972 per mth</i>		35,663			3653
LEFLORE CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 733 per mth</i>		8,801			3653
LINCOLN CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,509 per mth</i>		30,104			3653
LOWNDES CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,706 per mth</i>		32,476			3653
LOWREY TERESA D / Fees - DHS - Foster Care Children <i>Comp. Rate: 11 per mth</i>		126			3653
MADISON CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,076 per mth</i>		36,918			3653
MARION CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 448 per mth</i>		5,375			3653
MARION CTY DHS SOCIAL SEC FD / Fees - DHS - Foster Care Children <i>Comp. Rate: -68 per mth</i>		-818			3653
MARSHALL CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,383 per mth</i>		28,590			3653
MCDONALD JAMES CURTIS / Fees - DHS - Foster Care Children <i>Comp. Rate: 46 per mth</i>		554			3653
MCGAY MARIE A / Fees - DHS - Foster Care Children <i>Comp. Rate: 5 per mth</i>		54			3653
MONROE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: -35 per mth</i>		-420			3653
MONROE CTY DEPT OF HUMAN SRVCS / Fees - DHS - Foster Care Children <i>Comp. Rate: 5,458 per mth</i>		65,494			3653
MONTGOMERY CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: -8 per mth</i>		-91			3653
MONTGOMERY CTY DEPT OF HUMAN / Fees - DHS - Foster Care Children <i>Comp. Rate: 611 per mth</i>		7,332			3653

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MS CHILDREN'S HOME SOCIETY / Fees - DHS - Foster Care Children <i>Comp. Rate: 625 per mth</i>		7,500			3653
MS FAMILIES FOR KIDS / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,458 per mth</i>		17,500			3653
NESHOBA CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,674 per mth</i>		20,090			3653
NEWTON CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 506 per mth</i>		6,069			3653
NOXUBEE CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 382 per mth</i>		4,584			3653
OKTIBBEHA CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,112 per mth</i>		13,348			3653
PANNELL MELISSA DIANNE / Fees - DHS - Foster Care Children <i>Comp. Rate: 8 per mth</i>		94			3653
PANOLA CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,499 per mth</i>		17,982			3653
PEARL RIVER CTY DEPT HUMAN SER / Fees - DHS - Foster Care Children <i>Comp. Rate: 8,378 per mth</i>		100,532			3653
PERRY CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 483 per mth</i>		5,795			3653
PIKE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 4,187 per mth</i>		50,248			3653
PONTOTOC CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,529 per mth</i>		30,344			3653
PRENTISS CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,117 per mth</i>		37,399			3653
QUITMAN CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 450 per mth</i>		5,405			3653
RANKIN COUNTY FAMILY & / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,428 per mth</i>		41,135			3653
RANKIN CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: -12 per mth</i>		-142			3653
SCOTT COUNTY FAMILY & / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,387 per mth</i>		16,646			3653
SHARKEY CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 80 per mth</i>		960			3653
SIMPSON CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,566 per mth</i>		42,797			3653
SMITH CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 669 per mth</i>		8,031			3653
SMITH RICO / Fees - DHS - Foster Care Children <i>Comp. Rate: 16 per mth</i>		189			3653
SOUTHERN CHRISTIAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,542 per mth</i>		42,500			3653
STONE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 5,799 per mth</i>		69,587			3653
SUNFLOWER CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,542 per mth</i>		30,503			3653
TABOR ANDREA / Fees - DHS - Foster Care Children <i>Comp. Rate: 47 per mth</i>		559			3653
TALLAHATCHIE CTY DEPT HUMAN / Fees - DHS - Foster Care Children <i>Comp. Rate: 581 per mth</i>		6,970			3653

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TATE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 565 per mth</i>		6,778			3653
TIPPAH CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,423 per mth</i>		41,078			3653
TISHOMINGO CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 3,891 per mth</i>		46,688			3653
TUNICA CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 315 per mth</i>		3,781			3653
UNION CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 4,944 per mth</i>		59,333			3653
WALTHALL CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,301 per mth</i>		15,612			3653
WARREN CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,731 per mth</i>		20,768			3653
WASHINGTON CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 12,909 per mth</i>		154,913			3653
WAYNE CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 763 per mth</i>		9,160			3653
WEBSTER CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,028 per mth</i>		12,331			3653
WEST BOLIVAR CTY DHS / Fees - DHS - Foster Care Children <i>Comp. Rate: 977 per mth</i>		11,720			3653
WEST CHICKASAW CTY / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,168 per mth</i>		14,015			3653
WILBURN SONDRAG / Fees - DHS - Foster Care Children <i>Comp. Rate: 6 per mth</i>		73			3653
WILKINSON CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 680 per mth</i>		8,161			3653
WINSTON CTY DEPT HUMAN SERVICE / Fees - DHS - Foster Care Children <i>Comp. Rate: 918 per mth</i>		11,013			3653
YALOBUSHA CTY DEPT HUMAN SERV / Fees - DHS - Foster Care Children <i>Comp. Rate: 1,008 per mth</i>		12,098			3653
YAZOO CTY DEPT HUMAN SERVICES / Fees - DHS - Foster Care Children <i>Comp. Rate: 2,531 per mth</i>		30,369			3653
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<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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Comp. Rate:					
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			3653
Comp. Rate: 27 per mth					
DESOTO COUNTY FAMILY & / Physician Services		1,131			3653
Comp. Rate: 94 per mth					
FORREST CTY DEPT HUMAN SERVICE / Physician Services		15			3653
Comp. Rate: 1 per mth					
HANCOCK CTY DEPT HUMAN SERVICE / Physician Services		167			3653
Comp. Rate: 14 per mth					
JACKSON CTY DEPT HUMAN SERVICE / Physician Services		50			3653
Comp. Rate: 4 per mth					
OKTIBBEHA CTY DEPT HUMAN SERV / Physician Services		225			3653
Comp. Rate: 19 per mth					
PEARL RIVER CTY DEPT HUMAN SER / Physician Services		404			3653
Comp. Rate: 34 per mth					
PONTOTOC CTY DEPT HUMAN SERV / Physician Services		35			3653
Comp. Rate: 3 per mth					
SMITH CTY DEPT HUMAN SERVICES / Physician Services		54			3653
Comp. Rate: 5 per mth					
STONE CTY DEPT HUMAN SERVICES / Physician Services		178			3653
Comp. Rate: 15 per mth					
TISHOMINGO CTY DEPT HUMAN SERV / Physician Services		255			3653
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>	
61661 Recording and Notary Fees					
STEGALL EARL/STEGALL NOTARY / RECORDING & NOTARY FEES		289			3653
Comp. Rate: 24 mth					
REC NO FEES			402	549	
Comp. Rate:					
TOTAL 61661 Recording and Notary Fees		<u><u>289</u></u>	<u><u>402</u></u>	<u><u>549</u></u>	

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61660 Court Cost & Court Reporters					
BOLIVAR CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 16 per mth</i>		194			3653
CHICKASAW CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 8 per mth</i>		93			3653
CHICKASAW CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 8 per mth</i>		93			3653
CLAY CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 16 per mth</i>		192			3653
COAHOMA CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 8 per mth</i>		98			3653
COPIAH CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 36 per mth</i>		432			3653
COVINGTON CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 18 per mth</i>		214			3653
GRENADA CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 9 per mth</i>		111			3653
HANCOCK CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 40 per mth</i>		485			3653
HINDS CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 123 per mth</i>		1,475			3653
LAFAYETTE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 23 per mth</i>		278			3653
LOWNDES CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 8 per mth</i>		96			3653
LOWNDES CTY CIRCUIT CLERK / Court Costs and Court Reporters <i>Comp. Rate: 7 per mth</i>		85			3653
MARSHALL ANGELA GRAY ESQ / Court Costs and Court Reporters <i>Comp. Rate: 58 per mth</i>		700			3653
MARSHALL CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 4 per mth</i>		50			3653
MONROE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 32 per mth</i>		380			3653
NESHOBA CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 18 per mth</i>		210			3653
PRENTISS CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 65 per mth</i>		784			3653
RANKIN CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 9 per mth</i>		108			3653
STATE TREASURER 3611 * / Court Costs and Court Reporters <i>Comp. Rate: 25 per mth</i>		300			3653
STATE TREASURER 3614 * / Court Costs and Court Reporters <i>Comp. Rate: 64 per mth</i>		771			3653
TIPPAH CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 32 per mth</i>		384			3653
TISHOMINGO CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 6 per mth</i>		75			3653
UNION CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 24 per mth</i>		285			3653
WARREN CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 9 per mth</i>		105			3653

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WASHINGTON CTY CIRCUIT CLERK / Court Costs and Court Reporters <i>Comp. Rate: 10 per mth</i>		122			3653
WAYNE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 8 per mth</i>		95			3653
CT CST&CT RP <i>Comp. Rate:</i>			11,441	15,638	
TOTAL 61660 Court Cost & Court Reporters		8,215	11,441	15,638	
61663 Witness Fees and Expense					
ROBISON & HOLMES PLLC / WITNESS FEES & EXPENSES <i>Comp. Rate: 208 mth</i>					3653
RYAN AMY FOSTER / WITNESS FEES & EXPENSES <i>Comp. Rate: 333 mth</i>					3653
THOMAS A GONSALVES INC / WITNESS FEES & EXPENSES <i>Comp. Rate: 23 mth</i>					3653
WITNESS FEES / WITNESS FEES & EXPENSES <i>Comp. Rate: N/A</i>					3653
TOTAL 61663 Witness Fees and Expense					
61602 MDHS-Transportation					
ABBOTT TERESA / Fees - DHS - Client Transportation <i>Comp. Rate: 143 per mth</i>		1,717			3653
ALLEN LATASHA M / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		63			3653
ALLISON SADIE M / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		242			3653
ALUMBAUGH CHRISTINA M / Fees - DHS - Client Transportation <i>Comp. Rate: 132 per mth</i>		1,588			3653
ARCHIE ERIKA T / Fees - DHS - Client Transportation <i>Comp. Rate: 106 per mth</i>		1,267			3653
BABBITT JANICE E / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i>		290			3653
BADER MICHAEL L / Fees - DHS - Client Transportation <i>Comp. Rate: 91 per mth</i>		1,088			3653
BAIN LORA / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i>		313			3653
BAKER GWENDOLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 211 per mth</i>		2,529			3653
BAKER JEFFREY DWAYNE / Fees - DHS - Client Transportation <i>Comp. Rate: 32 per mth</i>		380			3653
BALLARD ALLISON D / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i>		465			3653
BANKS ANGELA / Fees - DHS - Client Transportation <i>Comp. Rate: 396 per mth</i>		4,748			3653
BANKS JAMES / Fees - DHS - Client Transportation <i>Comp. Rate: 52 per mth</i>		628			3653
BARBER ELIZABETH DIANNE / Fees - DHS - Client Transportation <i>Comp. Rate: 34 per mth</i>		409			3653
BARLOW RUBY S / Fees - DHS - Client Transportation <i>Comp. Rate: 98 per mth</i>		1,181			3653
BARNES MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 91 per mth</i>		1,089			3653

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BARNETT RICKY / Fees - DHS - Client Transportation <i>Comp. Rate: 259 per mth</i>		3,110			3653
BARNETT STACEY H / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		180			3653
BARNEY DIANE / Fees - DHS - Client Transportation <i>Comp. Rate: 59 per mth</i>		706			3653
BARRON SANDRA / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		193			3653
BASKIN PATRICIA F / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		230			3653
BATES REGINALD SCOTT / Fees - DHS - Client Transportation <i>Comp. Rate: 70 per mth</i>		839			3653
BEAMER JARIN / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i>		144			3653
BEAN MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 87 per mth</i>		1,049			3653
BEASLEY AMY ELIZABETH / Fees - DHS - Client Transportation <i>Comp. Rate: 47 per mth</i>		566			3653
BEAVER KATHY / Fees - DHS - Client Transportation <i>Comp. Rate: 63 per mth</i>		761			3653
BEAVER SUE / Fees - DHS - Client Transportation <i>Comp. Rate: 52 per mth</i>		619			3653
BECKUM LAV-TORSHA / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		66			3653
BECKUM SHIRLEY / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		66			3653
BENNETT DIANNA / Fees - DHS - Client Transportation <i>Comp. Rate: 45 per mth</i>		541			3653
BERGMAN LINDSAY RAY / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		124			3653
BERRYMAN ARCHIE EDGAR / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i>		521			3653
BIRDSONG MARCIA L / Fees - DHS - Client Transportation <i>Comp. Rate: 128 per mth</i>		1,533			3653
BLACK WHITNEY / Fees - DHS - Client Transportation <i>Comp. Rate: 51 per mth</i>		614			3653
BLACKMON PAMELA S / Fees - DHS - Client Transportation <i>Comp. Rate: 85 per mth</i>		1,016			3653
BLAIR DIANA / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i>		220			3653
BLAKE CHARLOTTE / Fees - DHS - Client Transportation <i>Comp. Rate: 102 per mth</i>		1,227			3653
BOLTE HERBERT F III / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		45			3653
BOLTON ANNA L / Fees - DHS - Client Transportation <i>Comp. Rate: 110 per mth</i>		1,322			3653
BOULDIN ELLA MAE / Fees - DHS - Client Transportation <i>Comp. Rate: 60 per mth</i>		722			3653
BOZEMAN INETA E / Fees - DHS - Client Transportation <i>Comp. Rate: 93 per mth</i>		1,114			3653
BROCK FARCELLINA / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		135			3653

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BROWN FELICIA / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		156			3653
BROWN GLADYS / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i>		293			3653
BROWN JANICE L / Fees - DHS - Client Transportation <i>Comp. Rate: 47 per mth</i>		560			3653
BROWN JENNIFER / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		280			3653
BROWN OWEN / Fees - DHS - Client Transportation <i>Comp. Rate: 286 per mth</i>		3,428			3653
BROWN SHARON / Fees - DHS - Client Transportation <i>Comp. Rate: 104 per mth</i>		1,253			3653
BROWNING JULIA / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		435			3653
BRYANT FRANK / Fees - DHS - Client Transportation <i>Comp. Rate: 111 per mth</i>		1,335			3653
BUCHANAN KRISTOPHER / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		45			3653
BULLARD DORTHA M / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		62			3653
BULLEN ALISHA A / Fees - DHS - Client Transportation <i>Comp. Rate: 281 per mth</i>		3,376			3653
BURLETTE THOMAS J / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		152			3653
BUTTS NAPOLEON / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		278			3653
BUXTON ANITA FAYE / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		436			3653
BUXTON BEVERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 349 per mth</i>		4,190			3653
BYERS BRITTANY SHERRILL / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		134			3653
CAMPBELL JOVANKA / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		278			3653
CAMPBELL MATTHEW / Fees - DHS - Client Transportation <i>Comp. Rate: 135 per mth</i>		1,614			3653
CAMPBELL TERRICA LASHAY / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		59			3653
CANTRELL KERRY / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		113			3653
CARNEY CORA LISA / Fees - DHS - Client Transportation <i>Comp. Rate: 141 per mth</i>		1,698			3653
CARNEY TAREKA L / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		96			3653
CARROLL JASON / Fees - DHS - Client Transportation <i>Comp. Rate: 83 per mth</i>		990			3653
CARTER LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 44 per mth</i>		524			3653
CARTER TERRY / Fees - DHS - Client Transportation <i>Comp. Rate: 76 per mth</i>		914			3653
CASMUS SHERRY G / Fees - DHS - Client Transportation <i>Comp. Rate: 69 per mth</i>		824			3653

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CHADWICK HOPE / Fees - DHS - Client Transportation <i>Comp. Rate: 37 per mth</i>		448			3653
CHAPMAN CAROLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 34 per mth</i>		406			3653
CHEATWOOD CHRISTOPHER L / Fees - DHS - Client Transportation <i>Comp. Rate: 158 per mth</i>		1,897			3653
CLARK SHAQUITA / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		258			3653
COBB MARTEZ / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		179			3653
COBB ROLAND SPENCER / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		160			3653
COBB STACY / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		181			3653
COLE LESLIE RENEE / Fees - DHS - Client Transportation <i>Comp. Rate: 58 per mth</i>		692			3653
COLLINS LINDA F / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i>		141			3653
COLOM FRANKIE LYNN / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		205			3653
CONLEY ANNIE HELEN / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i>		146			3653
COOLEY RHONDA / Fees - DHS - Client Transportation <i>Comp. Rate: 167 per mth</i>		2,003			3653
COPELAND LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i>		272			3653
CORLEY REBEKAH / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		177			3653
COTHERN SUSAN / Fees - DHS - Client Transportation <i>Comp. Rate: 106 per mth</i>		1,268			3653
COX BARBARA / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i>		465			3653
COX JENNIFER / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		370			3653
CRANE KIMBERLY L / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i>		336			3653
CRAWFORD SHELLIE / Fees - DHS - Client Transportation <i>Comp. Rate: 91 per mth</i>		1,096			3653
CREEL RANDY K / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i>		518			3653
CRUMP JULIE / Fees - DHS - Client Transportation <i>Comp. Rate: 128 per mth</i>		1,530			3653
CUNNINGHAM CHELSEY / Fees - DHS - Client Transportation <i>Comp. Rate: 243 per mth</i>		2,913			3653
DANDRIDGE JOSEPHINE / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i>		138			3653
DANIELS NANCY A / Fees - DHS - Client Transportation <i>Comp. Rate: 124 per mth</i>		1,486			3653
DAVENPORT AUGUSTA / Fees - DHS - Client Transportation <i>Comp. Rate: 328 per mth</i>		3,930			3653
DAVIDSON BRENDA J / Fees - DHS - Client Transportation <i>Comp. Rate: 115 per mth</i>		1,380			3653

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DAVIS CURTIS H / Fees - DHS - Client Transportation <i>Comp. Rate: 139 per mth</i>		1,669			3653
DAVIS TERESA YOLANDA / Fees - DHS - Client Transportation <i>Comp. Rate: 484 per mth</i>		5,804			3653
DEAN CANDY L / Fees - DHS - Client Transportation <i>Comp. Rate: 71 per mth</i>		855			3653
DEDRICK MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 61 per mth</i>		728			3653
DELLINGER LORIE / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		433			3653
DENNIS AMANDA GRACE / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		241			3653
DERRICK SHANNAN / Fees - DHS - Client Transportation <i>Comp. Rate: 45 per mth</i>		540			3653
DIAMOND VICTORIA HOPE / Fees - DHS - Client Transportation <i>Comp. Rate: 470 per mth</i>		5,643			3653
DILLON ALICE / Fees - DHS - Client Transportation <i>Comp. Rate: 74 per mth</i>		886			3653
DILLON LAJOLLA / Fees - DHS - Client Transportation <i>Comp. Rate: 250 per mth</i>		3,003			3653
DINKINS SHEILATHA / Fees - DHS - Client Transportation <i>Comp. Rate: 131 per mth</i>		1,570			3653
DOSS ROSEMARIE / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		205			3653
DOSS YOLANDA / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		101			3653
DRAPER CHERON / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		42			3653
DRUMMOND LISA L / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		296			3653
DUFRENE NED J JR / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		66			3653
DUNCAN ALISON R / Fees - DHS - Client Transportation <i>Comp. Rate: 157 per mth</i>		1,880			3653
DUNLAP PAM / Fees - DHS - Client Transportation <i>Comp. Rate: 79 per mth</i>		944			3653
DUPAR JOSEPH / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		436			3653
DURR LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		84			3653
EATON TRISTA L / Fees - DHS - Client Transportation <i>Comp. Rate: 51 per mth</i>		611			3653
ELLIS MARGARET C / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		35			3653
ENGLISH LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 45 per mth</i>		543			3653
EVANS SAMANTHA / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		72			3653
EWING RITA / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		235			3653
FAIRLEY ELIZABETH / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i>		268			3653

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FIELDS EVA ROSS / Fees - DHS - Client Transportation <i>Comp. Rate: 104 per mth</i>		1,249			3653
FLANAGIN JAMIE LYNN / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		98			3653
FOSTER MAXINE / Fees - DHS - Client Transportation <i>Comp. Rate: 40 per mth</i>		482			3653
FOWLER EDDIE A / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		137			3653
FRANCOIS TARA LYNN / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i>		340			3653
FRANKLIN JOYCE M / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		44			3653
FREEMAN NICOLE / Fees - DHS - Client Transportation <i>Comp. Rate: 49 per mth</i>		592			3653
FRITH SHENITA L / Fees - DHS - Client Transportation <i>Comp. Rate: 131 per mth</i>		1,574			3653
FUQUE RHONDA / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		75			3653
GANDY-GRAYER CASSANDRA / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		119			3653
GARMAN GEORGIA / Fees - DHS - Client Transportation <i>Comp. Rate: 32 per mth</i>		383			3653
GARRISON KIMBERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 60 per mth</i>		715			3653
GIBBS CAROLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i>		259			3653
GLEN ROBERT G / Fees - DHS - Client Transportation <i>Comp. Rate: 2 per mth</i>		20			3653
GLOVER BILLY H / Fees - DHS - Client Transportation <i>Comp. Rate: 112 per mth</i>		1,341			3653
GOODMAN MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 76 per mth</i>		910			3653
GOULD RACHEL / Fees - DHS - Client Transportation <i>Comp. Rate: 112 per mth</i>		1,339			3653
GOWDY PAMELA A / Fees - DHS - Client Transportation <i>Comp. Rate: 30 per mth</i>		360			3653
GOWDY-WILLIAMS PATRICIA ANN / Fees - DHS - Client Transportation <i>Comp. Rate: 228 per mth</i>		2,739			3653
GRAY BEVERLY A / Fees - DHS - Client Transportation <i>Comp. Rate: 90 per mth</i>		1,080			3653
GRAY EUCLUCK / Fees - DHS - Client Transportation <i>Comp. Rate: 1,248 per mth</i>		14,975			3653
GRAY GWENDOLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 421 per mth</i>		5,054			3653
GRAYER RONNIE / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		203			3653
GREEN SHIRLEY / Fees - DHS - Client Transportation <i>Comp. Rate: 61 per mth</i>		728			3653
GREEN VICTORIA QUEEN / Fees - DHS - Client Transportation <i>Comp. Rate: 368 per mth</i>		4,413			3653
GREENWOOD ROBYN E / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		196			3653

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GRENADA CTY DEPT HUMAN SERV / Fees - DHS - Client Transportation <i>Comp. Rate: 68 per mth</i>		813			3653
GRESHAM DANA / Fees - DHS - Client Transportation <i>Comp. Rate: 302 per mth</i>		3,620			3653
GRIFFIN CATHERINE / Fees - DHS - Client Transportation <i>Comp. Rate: 55 per mth</i>		662			3653
GRISSAM JOANNA BROOKE / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		112			3653
HALL KIMBERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		119			3653
HALL LETHA / Fees - DHS - Client Transportation <i>Comp. Rate: 57 per mth</i>		686			3653
HAMILTON CATHERINE / Fees - DHS - Client Transportation <i>Comp. Rate: 131 per mth</i>		1,574			3653
HANDY JOYCE A / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		132			3653
HANS THELMA / Fees - DHS - Client Transportation <i>Comp. Rate: 54 per mth</i>		651			3653
HARDIN RICKI / Fees - DHS - Client Transportation <i>Comp. Rate: 146 per mth</i>		1,751			3653
HARDY JOYCE / Fees - DHS - Client Transportation <i>Comp. Rate: 160 per mth</i>		1,925			3653
HARLESS LAUREN / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		256			3653
HARLOW MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 65 per mth</i>		783			3653
HARPER FLORENCE S / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		251			3653
HARRIS BRIDGET R / Fees - DHS - Client Transportation <i>Comp. Rate: 51 per mth</i>		607			3653
HARRIS DAVID / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		52			3653
HARRIS RENELL A / Fees - DHS - Client Transportation <i>Comp. Rate: 191 per mth</i>		2,293			3653
HAYDEN KAREN / Fees - DHS - Client Transportation <i>Comp. Rate: 133 per mth</i>		1,595			3653
HAYES ABROM D / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		98			3653
HAYSLETT CHARLENE / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		95			3653
HENLEY SHELIA / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		242			3653
HERRING PRISSILLA MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i>		400			3653
HERRINGTON TAMMY / Fees - DHS - Client Transportation <i>Comp. Rate: 259 per mth</i>		3,105			3653
HERVEY DORIS / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i>		167			3653
HETHERINGTON RACHAEL / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		247			3653
HEWITT BRENDA Y / Fees - DHS - Client Transportation <i>Comp. Rate: 49 per mth</i>		593			3653

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HINES DOTTY / Fees - DHS - Client Transportation <i>Comp. Rate: 38 per mth</i>		458			3653
HO MEGHAN / Fees - DHS - Client Transportation <i>Comp. Rate: 60 per mth</i>		715			3653
HOBBS NANNETTE / Fees - DHS - Client Transportation <i>Comp. Rate: 255 per mth</i>		3,060			3653
HOLBROOK ANGIE S / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		372			3653
HOLCOMB TANYA / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i>		466			3653
HOLIFIELD LACI ROGERS / Fees - DHS - Client Transportation <i>Comp. Rate: 181 per mth</i>		2,174			3653
HOLLEY CYNTHIA M / Fees - DHS - Client Transportation <i>Comp. Rate: 306 per mth</i>		3,669			3653
HOLLEY KIMBERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		373			3653
HOLLIMAN EULA VANESSA / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		34			3653
HOLLINS IRENE / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		126			3653
HOLLOWAY STEPHANIE J / Fees - DHS - Client Transportation <i>Comp. Rate: 296 per mth</i>		3,550			3653
HOLMES DORIS / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		159			3653
HOLT LISA / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i>		341			3653
HOLT SANDRA DIANE / Fees - DHS - Client Transportation <i>Comp. Rate: 48 per mth</i>		573			3653
HUCKS VALARIE C / Fees - DHS - Client Transportation <i>Comp. Rate: 61 per mth</i>		727			3653
HUDNALL JOYCE / Fees - DHS - Client Transportation <i>Comp. Rate: 78 per mth</i>		939			3653
HUDSON JOHN N / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		89			3653
HUGGINS RHONDA / Fees - DHS - Client Transportation <i>Comp. Rate: 67 per mth</i>		801			3653
HUGHES AMY / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		62			3653
HUGHES PATRICK / Fees - DHS - Client Transportation <i>Comp. Rate: 419 per mth</i>		5,028			3653
HUGHES SHERYL / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		52			3653
HURST TINA S / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		199			3653
INDRIDASON DIONNE / Fees - DHS - Client Transportation <i>Comp. Rate: 90 per mth</i>		1,078			3653
JACKSON EFFIE NEAL / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		237			3653
JACKSON ETHA / Fees - DHS - Client Transportation <i>Comp. Rate: 157 per mth</i>		1,880			3653
JACKSON SHARON T'LORISE / Fees - DHS - Client Transportation <i>Comp. Rate: 80 per mth</i>		957			3653

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JACKSON TARCELLA / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i>		286			3653
JEFFRIES BENETTA M / Fees - DHS - Client Transportation <i>Comp. Rate: 158 per mth</i>		1,894			3653
JENKINS JULIA A / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		95			3653
JOHNSON BETTY / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		251			3653
JOHNSON ELOISE / Fees - DHS - Client Transportation <i>Comp. Rate: 97 per mth</i>		1,165			3653
JOHNSON RUTH / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		302			3653
JOINER ZELMA / Fees - DHS - Client Transportation <i>Comp. Rate: 128 per mth</i>		1,535			3653
JONES JESSIE ELLEN / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i>		31			3653
JONES KATHLEEN / Fees - DHS - Client Transportation <i>Comp. Rate: 72 per mth</i>		860			3653
JONES LISA A / Fees - DHS - Client Transportation <i>Comp. Rate: 57 per mth</i>		686			3653
JONES MARTHA ELAINE / Fees - DHS - Client Transportation <i>Comp. Rate: 124 per mth</i>		1,493			3653
KELLY LASHANYA DENISE / Fees - DHS - Client Transportation <i>Comp. Rate: 53 per mth</i>		641			3653
KELOW MICHAEL / Fees - DHS - Client Transportation <i>Comp. Rate: 160 per mth</i>		1,924			3653
KEYMON KIMBERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 128 per mth</i>		1,538			3653
KILGORE NORMAN F / Fees - DHS - Client Transportation <i>Comp. Rate: 238 per mth</i>		2,853			3653
KING ANGIE I / Fees - DHS - Client Transportation <i>Comp. Rate: 61 per mth</i>		726			3653
KING GLENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 113 per mth</i>		1,359			3653
KING LEROY JR / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i>		267			3653
KIRKLAND DAVID R / Fees - DHS - Client Transportation <i>Comp. Rate: 42 per mth</i>		501			3653
KNIGHTON DENISE / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		303			3653
KOBHN MARK / Fees - DHS - Client Transportation <i>Comp. Rate: 41 per mth</i>		488			3653
KOGA JULIA / Fees - DHS - Client Transportation <i>Comp. Rate: 88 per mth</i>		1,053			3653
LABRUZZO JOANN O / Fees - DHS - Client Transportation <i>Comp. Rate: 218 per mth</i>		2,613			3653
LADNER WANDA K / Fees - DHS - Client Transportation <i>Comp. Rate: 27 per mth</i>		324			3653
LAKES ELEANOR E / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i>		264			3653
LAMBERT ANGELA / Fees - DHS - Client Transportation <i>Comp. Rate: 71 per mth</i>		856			3653

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LANG DORA / Fees - DHS - Client Transportation <i>Comp. Rate: 68 per mth</i>		815			3653
LANG HARVEY O / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		194			3653
LAWRENCE CTY DEPT HUMAN SERV / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		110			3653
LAWSON LORI MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 83 per mth</i>		995			3653
LEE CHRISTOPHER P / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i>		302			3653
LEE DEBORAH ANN / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		238			3653
LEE PATRICIA B / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		201			3653
LEWIS AMY DAVIS / Fees - DHS - Client Transportation <i>Comp. Rate: 130 per mth</i>		1,562			3653
LILLY KIMBERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		70			3653
LINCOLN DONNA / Fees - DHS - Client Transportation <i>Comp. Rate: 88 per mth</i>		1,053			3653
LITTLE PAMELA LYNETTE / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i>		344			3653
LOGGINS GLORIA L / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		374			3653
LOMAS JENNIFER / Fees - DHS - Client Transportation <i>Comp. Rate: 34 per mth</i>		413			3653
LOPER BRENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 81 per mth</i>		975			3653
LOWREY TERESA D / Fees - DHS - Client Transportation <i>Comp. Rate: 104 per mth</i>		1,250			3653
LYTAL SYLVIA M / Fees - DHS - Client Transportation <i>Comp. Rate: 289 per mth</i>		3,467			3653
MAGEE PATRICIA B / Fees - DHS - Client Transportation <i>Comp. Rate: 180 per mth</i>		2,157			3653
MANNING BETTYE / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i>		353			3653
MANNING GLORIA / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i>		86			3653
MANNING WILLIAM / Fees - DHS - Client Transportation <i>Comp. Rate: 116 per mth</i>		1,391			3653
MARION MARY A / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		114			3653
MARTIN LACI / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		205			3653
MARTIN LARRY / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i>		470			3653
MATHIAS LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		200			3653
MATTHEWS BARBARA / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i>		288			3653
MAYS TAMEKA L / Fees - DHS - Client Transportation <i>Comp. Rate: 164 per mth</i>		1,972			3653

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MCBRIDE LORRAINE / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i>		291			3653
MCCULLOUGH ANNA / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i>		462			3653
MCDANIEL SHELIA M / Fees - DHS - Client Transportation <i>Comp. Rate: 368 per mth</i>		4,420			3653
MCDONALD JAMES CURTIS / Fees - DHS - Client Transportation <i>Comp. Rate: 191 per mth</i>		2,297			3653
MCGAUGHY CAROLYN K / Fees - DHS - Client Transportation <i>Comp. Rate: 369 per mth</i>		4,423			3653
MCGOWAN HELEN / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		69			3653
MCLAIN KRYSTAL L / Fees - DHS - Client Transportation <i>Comp. Rate: 50 per mth</i>		601			3653
MCMULLEN SUSAN / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i>		351			3653
MCMURRAY KIMBERLY M / Fees - DHS - Client Transportation <i>Comp. Rate: 66 per mth</i>		788			3653
MCNEIL HEATHER BRIANNA / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		249			3653
MCQUEEN CATHY / Fees - DHS - Client Transportation <i>Comp. Rate: 48 per mth</i>		577			3653
MEADOWS MELISSA / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		103			3653
MELTON CHRISTY / Fees - DHS - Client Transportation <i>Comp. Rate: 34 per mth</i>		413			3653
MICHAEL ASHLEY / Fees - DHS - Client Transportation <i>Comp. Rate: 83 per mth</i>		991			3653
MILLER CYNTHIA / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		128			3653
MILLER JAMES P JR / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		231			3653
MILLER LINDA W / Fees - DHS - Client Transportation <i>Comp. Rate: 56 per mth</i>		667			3653
MILLER ROBIN / Fees - DHS - Client Transportation <i>Comp. Rate: 284 per mth</i>		3,404			3653
MINSHEW VICKIE / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i>		349			3653
MOFFETT ULEN / Fees - DHS - Client Transportation <i>Comp. Rate: 45 per mth</i>		536			3653
MONROE MONICA LEIGH / Fees - DHS - Client Transportation <i>Comp. Rate: 118 per mth</i>		1,412			3653
MONTGOMERY BOBBY JEAN / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		91			3653
MOORE CASSANDRA L / Fees - DHS - Client Transportation <i>Comp. Rate: 41 per mth</i>		495			3653
MOORE WILLIE MAE / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i>		145			3653
MORGAN KENNETH / Fees - DHS - Client Transportation <i>Comp. Rate: 116 per mth</i>		1,397			3653
MORGAN TANYA / Fees - DHS - Client Transportation <i>Comp. Rate: 92 per mth</i>		1,109			3653

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MORPHIS ELLA F / Fees - DHS - Client Transportation <i>Comp. Rate: 47 per mth</i>		563			3653
MORRIS CEDRIC / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		159			3653
MORRIS NICOLE ALBERTA / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		208			3653
MORROW RONALD L / Fees - DHS - Client Transportation <i>Comp. Rate: 153 per mth</i>		1,839			3653
MORROW WANDA N / Fees - DHS - Client Transportation <i>Comp. Rate: 65 per mth</i>		779			3653
MOSLEY TONEY / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		191			3653
NAQUIN ERIC P / Fees - DHS - Client Transportation <i>Comp. Rate: 94 per mth</i>		1,125			3653
NICHOLSON PAMELA / Fees - DHS - Client Transportation <i>Comp. Rate: 101 per mth</i>		1,214			3653
NIETO CHRISTY A / Fees - DHS - Client Transportation <i>Comp. Rate: 87 per mth</i>		1,041			3653
OLIVER CAROLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 195 per mth</i>		2,338			3653
OWEN CHERYLYN I / Fees - DHS - Client Transportation <i>Comp. Rate: 61 per mth</i>		732			3653
OWENS CLARA / Fees - DHS - Client Transportation <i>Comp. Rate: 493 per mth</i>		5,918			3653
PAGE DENISE LERONE / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		186			3653
PANNELL MARGER Y / Fees - DHS - Client Transportation <i>Comp. Rate: 71 per mth</i>		850			3653
PANNELL MELISSA DIANNE / Fees - DHS - Client Transportation <i>Comp. Rate: 56 per mth</i>		671			3653
PARKER ALENE / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		256			3653
PATTERSON LENA / Fees - DHS - Client Transportation <i>Comp. Rate: 59 per mth</i>		703			3653
PEARL RIVER CTY DEPT HUMAN SER / Fees - DHS - Client Transportation <i>Comp. Rate: 50 per mth</i>		600			3653
PERKINS LISA / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i>		400			3653
PERKINS LOVIE / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i>		115			3653
PERRY KATHEY A / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i>		510			3653
PETERSON BRENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		237			3653
PETTY TOMMY / Fees - DHS - Client Transportation <i>Comp. Rate: 369 per mth</i>		4,430			3653
PICKETT TIMMY / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		94			3653
POLING CONSHALLA / Fees - DHS - Client Transportation <i>Comp. Rate: 230 per mth</i>		2,755			3653
POLLARD BETTY J / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i>		520			3653

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POPE CARLA / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		70			3653
PRATHER SHIRLEY / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		99			3653
PRICE SUBRINA / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		191			3653
PROVOST CHARLIE / Fees - DHS - Client Transportation <i>Comp. Rate: 97 per mth</i>		1,162			3653
RAHAIM PATRICIA W / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i>		396			3653
RANKINS IWANNA / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i>		342			3653
RANSON ANNA M / Fees - DHS - Client Transportation <i>Comp. Rate: 57 per mth</i>		685			3653
RATLIFF EVA / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i>		315			3653
RAY CYNTHIA / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		90			3653
REEVES PALA / Fees - DHS - Client Transportation <i>Comp. Rate: 204 per mth</i>		2,449			3653
REMIEN PHYLLIS / Fees - DHS - Client Transportation <i>Comp. Rate: 147 per mth</i>		1,767			3653
REYNOLDS JOHN / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		158			3653
RHODES HEATHER / Fees - DHS - Client Transportation <i>Comp. Rate: 588 per mth</i>		7,056			3653
RICHARDSON AMANDA / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		127			3653
RILEY CYNTHIA M / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		246			3653
RILEY EUNICE F / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		428			3653
RILEY JAMES H JR / Fees - DHS - Client Transportation <i>Comp. Rate: 65 per mth</i>		785			3653
ROBERTS SHEILA F / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i>		514			3653
ROBINSON FRANCES / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		44			3653
ROBY IDA / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		64			3653
RODRIQUEZ EVELYN / Fees - DHS - Client Transportation <i>Comp. Rate: 44 per mth</i>		524			3653
ROGERS MATTIE / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i>		284			3653
ROSAS-ALTIERI WENDY / Fees - DHS - Client Transportation <i>Comp. Rate: 1 per mth</i>		16			3653
ROWELL DEBRA / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		196			3653
ROWSEY LOUIS / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i>		67			3653
RUSHING LISA / Fees - DHS - Client Transportation <i>Comp. Rate: 121 per mth</i>		1,457			3653

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

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.
RUSSELL LENA J / Fees - DHS - Client Transportation <i>Comp. Rate: 158 per mth</i>		1,901			3653
SCHWINN BECKY / Fees - DHS - Client Transportation <i>Comp. Rate: 103 per mth</i>		1,239			3653
SEAL WENDELIN KAY / Fees - DHS - Client Transportation <i>Comp. Rate: 84 per mth</i>		1,009			3653
SELMAN RACHEL / Fees - DHS - Client Transportation <i>Comp. Rate: 194 per mth</i>		2,333			3653
SESSON CLEOLA / Fees - DHS - Client Transportation <i>Comp. Rate: 78 per mth</i>		935			3653
SEUSER LAURIE / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		200			3653
SHARP MARIE MECHELL / Fees - DHS - Client Transportation <i>Comp. Rate: 38 per mth</i>		457			3653
SHAW CARRIE / Fees - DHS - Client Transportation <i>Comp. Rate: 44 per mth</i>		528			3653
SHOTTS GLORIA J / Fees - DHS - Client Transportation <i>Comp. Rate: 51 per mth</i>		616			3653
SILLION JUWAYNE / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i>		472			3653
SIMMONS JENNY LYNN / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		54			3653
SIMS JEAN / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i>		367			3653
SMART GLORIA / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i>		317			3653
SMITH BARBARA BOWENS / Fees - DHS - Client Transportation <i>Comp. Rate: 38 per mth</i>		457			3653
SMITH CARMEN / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i>		266			3653
SMITH CHERYL / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		91			3653
SMITH CONNIE EARL / Fees - DHS - Client Transportation <i>Comp. Rate: 73 per mth</i>		876			3653
SMITH EVA MITCHELL / Fees - DHS - Client Transportation <i>Comp. Rate: 42 per mth</i>		500			3653
SMITH JOSHUA T / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		174			3653
SMITH NORMA / Fees - DHS - Client Transportation <i>Comp. Rate: 345 per mth</i>		4,135			3653
SMITH SUSAN S / Fees - DHS - Client Transportation <i>Comp. Rate: 92 per mth</i>		1,106			3653
SMITH TAMMY / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i>		151			3653
SMITH TERRI T / Fees - DHS - Client Transportation <i>Comp. Rate: 66 per mth</i>		795			3653
SMYLIE PAM / Fees - DHS - Client Transportation <i>Comp. Rate: 342 per mth</i>		4,103			3653
SOLOMON JILL / Fees - DHS - Client Transportation <i>Comp. Rate: 32 per mth</i>		390			3653
SPEIGHTS SHIRLENE / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i>		396			3653

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

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.
SPENCER LESLIE / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		223			3653
SPENCER PRIMROSE B / Fees - DHS - Client Transportation <i>Comp. Rate: 69 per mth</i>		824			3653
STALLION GLENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i>		132			3653
STANDFORD KERN E / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		233			3653
STANDIFER ANDREA RENA / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		254			3653
STEPHENS LUE / Fees - DHS - Client Transportation <i>Comp. Rate: 69 per mth</i>		831			3653
STEWART MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 52 per mth</i>		628			3653
STRAUGHTER MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 476 per mth</i>		5,717			3653
STRITE ANNETTE / Fees - DHS - Client Transportation <i>Comp. Rate: 61 per mth</i>		732			3653
STUTZMAN RACHEL / Fees - DHS - Client Transportation <i>Comp. Rate: 123 per mth</i>		1,477			3653
STUTZMAN TANYA / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		175			3653
SULLIVAN LESLIE AGEE / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i>		60			3653
SULLIVAN MARTHA / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i>		243			3653
SULLIVAN TAMI D / Fees - DHS - Client Transportation <i>Comp. Rate: 137 per mth</i>		1,650			3653
SWANSON BERTIE P / Fees - DHS - Client Transportation <i>Comp. Rate: 136 per mth</i>		1,634			3653
TABOR ANDREA / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i>		336			3653
TALTON ONIA / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		197			3653
TATE CURTIS / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i>		426			3653
TATUM PAULETTE RENEE / Fees - DHS - Client Transportation <i>Comp. Rate: 51 per mth</i>		614			3653
TAYLOR MARTHA / Fees - DHS - Client Transportation <i>Comp. Rate: 126 per mth</i>		1,512			3653
TAYLOR VELMA L / Fees - DHS - Client Transportation <i>Comp. Rate: 58 per mth</i>		691			3653
THOMAS KATHY A / Fees - DHS - Client Transportation <i>Comp. Rate: 61 per mth</i>		731			3653
THOMAS SHIRLEY / Fees - DHS - Client Transportation <i>Comp. Rate: 305 per mth</i>		3,663			3653
THOMPSON DOROTHY / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		110			3653
THOMPSON WILLIE / Fees - DHS - Client Transportation <i>Comp. Rate: 47 per mth</i>		562			3653
TODD JULIE A / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i>		338			3653

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

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.
TRIPLETT BEATRICE / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i>		205			3653
TUCKER MELISSA / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		257			3653
TUCKER PAMELA / Fees - DHS - Client Transportation <i>Comp. Rate: 2 per mth</i>		22			3653
TULLOS MARY ELIZABETH / Fees - DHS - Client Transportation <i>Comp. Rate: 74 per mth</i>		885			3653
ULMER ANNIE / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i>		110			3653
VILLASANA CATALINA G / Fees - DHS - Client Transportation <i>Comp. Rate: 49 per mth</i>		585			3653
WADE AISHER M / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i>		344			3653
WALLS MARSHA L / Fees - DHS - Client Transportation <i>Comp. Rate: 65 per mth</i>		781			3653
WALTON CHARLIE JR / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i>		521			3653
WANSLEY VERNESTINE / Fees - DHS - Client Transportation <i>Comp. Rate: 234 per mth</i>		2,808			3653
WASHINGTON SHIRLEY A / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		195			3653
WATSON SANDRA / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		250			3653
WATSON WALTER K / Fees - DHS - Client Transportation <i>Comp. Rate: 72 per mth</i>		859			3653
WATTS CICILY TONEY / Fees - DHS - Client Transportation <i>Comp. Rate: 40 per mth</i>		485			3653
WEATHERBY ARLEEN / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i>		248			3653
WEAVER TANDI / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i>		177			3653
WELCH BARBARA RENEE / Fees - DHS - Client Transportation <i>Comp. Rate: 234 per mth</i>		2,810			3653
WHITTINGTON DAWN / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i>		311			3653
WIDEMAN KELLY A / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i>		186			3653
WILBURN KRISTEN / Fees - DHS - Client Transportation <i>Comp. Rate: 2 per mth</i>		20			3653
WILBURN SONDRAG / Fees - DHS - Client Transportation <i>Comp. Rate: 95 per mth</i>		1,145			3653
WILKES MELISSA ANNE / Fees - DHS - Client Transportation <i>Comp. Rate: 66 per mth</i>		796			3653
WILLIAMS BOBBIE N / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i>		100			3653
WILLIAMS DIXIE / Fees - DHS - Client Transportation <i>Comp. Rate: 144 per mth</i>		1,730			3653
WILLIAMS MARTHA JEAN / Fees - DHS - Client Transportation <i>Comp. Rate: 155 per mth</i>		1,860			3653
WILLIAMS MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 355 per mth</i>		4,266			3653

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

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.
WILLIAMS MAXINE S / Fees - DHS - Client Transportation <i>Comp. Rate: 48 per mth</i>		582			3653
WILLIAMS WILEY D / Fees - DHS - Client Transportation <i>Comp. Rate: 106 per mth</i>		1,269			3653
WILSON ANGELA MARIE / Fees - DHS - Client Transportation <i>Comp. Rate: 197 per mth</i>		2,366			3653
WINDHAM SONYA S / Fees - DHS - Client Transportation <i>Comp. Rate: 50 per mth</i>		605			3653
WINGO JUDY / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i>		289			3653
WINTERS KATINA / Fees - DHS - Client Transportation <i>Comp. Rate: 75 per mth</i>		904			3653
WOOD PATRICIA D / Fees - DHS - Client Transportation <i>Comp. Rate: 130 per mth</i>		1,564			3653
WOODS BEATRICE / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i>		309			3653
WOOTEN GEORGE LEGLIE / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i>		225			3653
WRIGHT LOUER / Fees - DHS - Client Transportation <i>Comp. Rate: 58 per mth</i>		691			3653
YOUNG JACQUELINE / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i>		43			3653
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>					3653
WARREN CTY DEPT HUMAN SERVICES / INVEST MGR & ACTUARY SERVICES <i>Comp. Rate: 34 mth</i>					3653
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>					3653
TOTAL 61681 Entertainers Fees					
61604 Engineering Services-SPAHRS -contract worker					
American Express / Engineering Services <i>Comp. Rate: n/a</i>		1,048			3653
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>	

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

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.
61610 Engineering Services WATKINS & O'GWYNN PA / Engineering Services <i>Comp. Rate: 666 mth</i> ENGINEER SER <i>Comp. Rate:</i> TOTAL 61610 Engineering Services		8,000 <u>8,000</u>	 11,141 <u>11,141</u>	 15,228 <u>15,228</u>	3653
GRAND TOTAL (61600-61699)		9,251,131	12,883,500	17,609,939	

VEHICLE PURCHASE DETAILS

MDHS - Division of Family and Children's Services

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

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

MDHS - Division of Family and Children's Services _____

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

MDHS - Division of Family and Children's Services
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : DIVISION OF FAMILY & CHILDREN'S SERVICES	ADOPTION SUBSIDY PAYMENTS		
		Subsidies	1,813,485
		Total	1,813,485
		General Funds	453,371
		Federal Funds	1,360,114
Program # 1 : DIVISION OF FAMILY & CHILDREN'S SERVICES	ADVANCED DEGREES		
		Contractual	1,000,000
		Total	1,000,000
		General Funds	1,000,000
Program # 1 : DIVISION OF FAMILY & CHILDREN'S SERVICES	MACWIS IMPLEMEN/ASSESS		
		Contractual	3,000,000
		Total	3,000,000
		General Funds	750,000
		Federal Funds	2,250,000
Program # 1 : DIVISION OF FAMILY & CHILDREN'S SERVICES	CHILD WELFARE REALIGNMENT		
		Salaries	14,390,565
		Travel	1,805,651
		Contractual	1,603,500
		Commodities	596,151
		Equipment	2,828,751
		Total	21,224,618
		General Funds	5,306,155
		Federal Funds	15,918,463
Program # 1 : DIVISION OF FAMILY & CHILDREN'S SERVICES	TRAINING		
		Travel	826,560
		Contractual	200,000
		Commodities	60,000
		Total	1,086,560
		General Funds	271,640
		Federal Funds	814,920
Program # 1 : DIVISION OF FAMILY & CHILDREN'S SERVICES	PUBLIC AWARENESS		
		Commodities	100,000
		Total	100,000
		General Funds	25,000
		Federal Funds	75,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

MDHS - Division of Family and Children's Services _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : DIVISION OF FAMILY & CHILDREN'S SERVICES	Center Support		
		Contractual	843,905
		Total	843,905
		General Funds	843,905
Program # 1 : DIVISION OF FAMILY & CHILDREN'S SERVICES	MATCH REQUIREMENT		
		Subsidies	2,425,478
		Total	2,425,478
		General Funds	2,425,478

CAPITAL LEASES

MDHS - Division of Family and Children's Services

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		
						Principal	Interest	Total					Principal	Interest	Total
/	/ /	0	0	/ /	.000										

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

MDHS - Division of Family and Children's Services _____

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	(499,287)				(499,287)
TRAVEL	(25,539)				(25,539)
CONTRACTUAL SERVICES	(312,687)				(312,687)
COMMODITIES	(4,965)				(4,965)
OTHER THAN EQUIPMENT					
EQUIPMENT	(8,455)				(8,455)
VEHICLES					
WIRELESS COMM. DEVICES	(38)				(38)
SUBSIDIES, LOANS, ETC	(557,768)				(557,768)
TOTALS	(1,408,739)				(1,408,739)