

Juvenile Facility Monitoring Unit 3750 I-55 North Frontage Road, Jackson, MS
AGENCY ADDRESS

Stephen Simpson
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)	159,888	160,630	160,630		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	159,888	160,630	160,630		
2. Travel					
a. Travel & Subsistence (In-State)	1,422	15,000	15,000		
b. Travel & Subsistence (Out-of-State)	4,618	9,069	9,069		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	6,040	24,069	24,069		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	594	4,000	4,000		
b. Communications, Transportation & Utilities	3,264	8,700	8,700		
c. Public Information		15,000	15,000		
d. Rents	13,324	27,000	27,000		
e. Repairs & Service	1,219	8,500	8,500		
f. Fees, Professional & Other Services	3,003	9,150	9,150		
g. Other Contractual Services	1,040	1,400	1,400		
h. Data Processing	10,229	58,602	58,602		
i. Other	1,543	7,000	7,000		
Total Contractual Services	34,216	139,352	139,352		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	672	4,150	4,150		
c. Equipment, Repair Parts, Supplies & Accessories	3,379	6,500	6,500		
d. Professional & Scientific Supplies & Materials	10	250	250		
e. Other Supplies & Materials	801	8,562	8,562		
Total Commodities	4,862	19,462	19,462		
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		1,000	1,000		
d. IS Equipment (Data Processing & Telecommunications)	1,094	3,874	3,874		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	1,094	4,874	4,874		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	206,100	348,387	348,387		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	150,587	105,332	105,332		
General Fund Appropriation (Enter General Fund Lapse Below)	27,534	102,098	102,098		
State Support Special Funds					
Federal Funds	7,011				
Juvenile Facility Monitoring Unit	250,000	246,289	246,289		
Special Fund Reduction	(123,700)				
Less: Estimated Cash Available Next Fiscal Period	(105,332)	(105,332)	(105,332)		
TOTAL FUNDS (equals Total Expenditures above)	206,100	348,387	348,387		
GENERAL FUND LAPSE	78,000				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm					
b.) Full T-L	3	3	3		
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: Robert D. Davis / rdavis@mdps.state.ms.us

Phone Number: 601-987-3050

Submitted by: Stephen Simpson
Name

Title: Commissioner

Date: August 2, 2010

Name of Agency Juvenile Facility Monitoring Unit

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)	453	0.28%							
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. Juvenile Facility Monitoring Unit	159,435	99.71%		160,630	100.00%		160,630	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Salaries	159,888		77.57%	160,630		46.10%	160,630		46.10%
1. General State Support Special (Specify)				12,000	49.85%		12,000	49.85%	
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. Juvenile Facility Monitoring Unit	6,040	100.00%		12,069	50.14%		12,069	50.14%	
10. Special Fund Reduction									
11.									
12.									
Total Travel	6,040		2.93%	24,069		6.90%	24,069		6.90%
1. General State Support Special (Specify)	24,504	71.61%		75,000	53.82%		75,000	53.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	7,011	20.49%							
9. Juvenile Facility Monitoring Unit	2,701	7.89%		64,352	46.17%		64,352	46.17%	
10. Special Fund Reduction									
11.									
12.									
Total Contractual	34,216		16.60%	139,352		39.99%	139,352		39.99%
1. General State Support Special (Specify)	1,483	30.50%		10,224	52.53%		10,224	52.53%	
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. Juvenile Facility Monitoring Unit	3,379	69.49%		9,238	47.46%		9,238	47.46%	
10. Special Fund Reduction									
11.									
12.									
Total Commodities	4,862		2.35%	19,462		5.58%	19,462		5.58%

Name of Agency Juvenile Facility Monitoring Unit

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. Juvenile Facility Monitoring Unit									
10. Special Fund Reduction									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	1,094	100.00%		4,874	100.00%		4,874	100.00%	
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) _____									
9. Juvenile Facility Monitoring Unit									
10. Special Fund Reduction									
11.									
12.									
Total Equipment	1,094		0.53%	4,874		1.39%	4,874		1.39%
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. Juvenile Facility Monitoring Unit									
10. Special Fund Reduction									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Juvenile Facility Monitoring Unit									
10. Special Fund Reduction									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Juvenile Facility Monitoring Unit

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. Juvenile Facility Monitoring Unit									
10. Special Fund Reduction									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	27,534	13.35%		102,098	29.30%		102,098	29.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	7,011	3.40%							
9. Juvenile Facility Monitoring Unit	171,555	83.23%		246,289	70.69%		246,289	70.69%	
10. Special Fund Reduction									
11.									
12.									
TOTAL	206,100		100.00%	348,387		100.00%	348,387		100.00%

SPECIAL FUNDS DETAIL

Juvenile Facility Monitoring Unit

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				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Juvenile Facility Monitoring Unit (3749)	Federal Grant	10.00		7,011		
Section A TOTAL				7,011		

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	150,587	105,332	105,332
Juvenile Facility Monitoring Unit (3749)	Special Fund	250,000	246,289	246,289
Special Fund Reduction (3749)	Special Fund	-123,700		
Section B TOTAL		276,887	351,621	351,621

Section S + A + B TOTAL		283,898	351,621	351,621
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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)			

* 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**

Juvenile Facility Monitoring Unit

Name of Agency

FEDERAL FUNDS

This unit was awarded a one time grant to continue developing a web-based Juvenile Reporting System to be used by all facilities that hold juveniles in the state.

OTHER SPECIAL FUNDS

The special funds were appropriated by the Legislature for the purpose of administering the mandates of the law in order to bring juvenile detention centers into compliance.

CONTINUATION AND EXPANDED REQUEST

Juvenile Facility Monitoring Unit
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	453			159,435	159,888
Travel				6,040	6,040
Contractual Services	24,504		7,011	2,701	34,216
Commodities	1,483			3,379	4,862
Other Than Equipment					
Equipment	1,094				1,094
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	27,534		7,011	171,555	206,100
No. of Positions (FTE)				3.00	3.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				160,630	160,630
Travel	12,000			12,069	24,069
Contractual Services	75,000			64,352	139,352
Commodities	10,224			9,238	19,462
Other Than Equipment					
Equipment	4,874				4,874
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	102,098			246,289	348,387
No. of Positions (FTE)				3.00	3.00

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

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

CONTINUATION AND EXPANDED REQUEST

Juvenile Facility Monitoring Unit
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

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

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

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				160,630	160,630
Travel	12,000			12,069	24,069
Contractual Services	75,000			64,352	139,352
Commodities	10,224			9,238	19,462
Other Than Equipment					
Equipment	4,874				4,874
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	102,098			246,289	348,387
No. of Positions (FTE)				3.00	3.00

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**

Juvenile Facility Monitoring Unit
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	JUVENILE FAC MONITORING UNIT	102,098			246,289	348,387
	SUMMARY OF ALL PROGRAMS	102,098			246,289	348,387

CONTINUATION AND EXPANDED REQUEST

Juvenile Facility Monitoring Unit
AGENCY

Program No. 1 of 1 Programs

JUVENILE FAC MONITORING UNIT
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	453			159,435	159,888
Travel				6,040	6,040
Contractual Services	24,504		7,011	2,701	34,216
Commodities	1,483			3,379	4,862
Other Than Equipment					
Equipment	1,094				1,094
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	27,534		7,011	171,555	206,100
No. of Positions (FTE)				3.00	3.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				160,630	160,630
Travel	12,000			12,069	24,069
Contractual Services	75,000			64,352	139,352
Commodities	10,224			9,238	19,462
Other Than Equipment					
Equipment	4,874				4,874
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	102,098			246,289	348,387
No. of Positions (FTE)				3.00	3.00

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

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

CONTINUATION AND EXPANDED REQUEST

Juvenile Facility Monitoring Unit
AGENCY

Program No. 1 of 1 Programs

JUVENILE FAC MONITORING UNIT
PROGRAM

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

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

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			160,630	160,630
Travel	12,000		12,069	24,069
Contractual Services	75,000		64,352	139,352
Commodities	10,224		9,238	19,462
Other Than Equipment				
Equipment	4,874			4,874
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	102,098		246,289	348,387
No. of Positions (FTE)			3.00	3.00

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

PROGRAM DECISION UNITS

Juvenile Facility Monitoring Unit

1 - JUVENILE FAC MONITORING UNIT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
SALARIES	160,630				160,630			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	160,630				160,630			
TRAVEL	24,069				24,069			
GENERAL	12,000				12,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,069				12,069			
CONTRACTUAL	139,352				139,352			
GENERAL	75,000				75,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	64,352				64,352			
COMMODITIES	19,462				19,462			
GENERAL	10,224				10,224			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,238				9,238			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,874				4,874			
GENERAL	4,874				4,874			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	348,387				348,387			

FUNDING:								
GENERAL FUNDS	102,098				102,098			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	246,289				246,289			
TOTAL	348,387				348,387			

POSITIONS:								
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00				3.00			
TOTAL FTE	3.00				3.00			

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)

Juvenile Facility Monitoring Unit

1 - JUVENILE FAC MONITORING UNIT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Juvenile Facility Monitoring Unit was created under Senate Bill 2894 during the 2005 Legislative Session. The Legislative mandate for the agency is to inspect juvenile detention facilities and state training schools to ensure compliance with the minimum standards of operation as established in Section 43-21-321 of the Mississippi Code.

Senate Bill 2950 in the 2010 Legislative Session, expanded the duties of the Juvenile Facility Monitoring Unit to include the monitoring of group homes that serve as a dispositional placement for delinquent youth.

II. Program Objective:

The primary objective of the agency is to investigate, evaluate and secure the rights of children held in juvenile justice facilities, including detention centers, training schools and group homes throughout the state to ensure that the facilities operate in compliance with national best practices and state and federal law. The unit will review and evaluate all procedures set by detention centers, training schools and group homes and all records related to their operation. The unit will review and investigate all complaints filed with the unit concerning children's treatment and will conduct quarterly monitoring visits. The unit will also provide technical assistance to detention facilities and develop strategic plans for each facility to come into compliance.

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

Juvenile Facility Monitoring Unit

1 - JUVENILE FAC MONITORING UNIT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of Facilities Inspected	120.00	125.00	125.00
2 Strategic Plans Implemented	80.00	21.00	80.00

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

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Cost per Facility Inspected	1,000.00	1,000.00	1,000.00
2 Cost per Strategic Plan Implemented	200.00	200.00	200.00

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

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Insure compliance with State Law for 100% of Detention Centers	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Juvenile Facility Monitoring Unit

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) JUVENILE FAC MONITORING UNIT				
GENERAL	102,098	(3,063)	99,035	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	246,289		246,289	
TOTAL	348,387	(3,063)	345,324	
Narrative Explanation: 3% reduction should not have a negative impact on delivery of services provided by this program.				
SUMMARY OF ALL PROGRAMS				
GENERAL	102,098	(3,063)	99,035	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	246,289		246,289	
TOTAL	348,387	(3,063)	345,324	

MEMBERS

Juvenile Facility Monitoring Unit
Agency

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

B. Estimated number of meetings FY2011

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Juvenile Facility Monitoring Unit

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	350	2,000	2,000
61030 Travel Related Registration	244	2,000	2,000
TOTAL (A)	594	4,000	4,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,650	4,000	4,000
61190 Transportation of Goods (61180-61190)	17	300	300
61210 Electricity	1,413	4,000	4,000
61220 Gas	150	300	300
61230 Water & Sewage	34	100	100
TOTAL (B)	3,264	8,700	8,700
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information		10,000	10,000
61340 Signs & Billboards			
61350 Exhibits & Displays		5,000	5,000
TOTAL (C)		15,000	15,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	12,322	20,000	20,000
61430 Land			
61440 Office Equipment	952	5,000	5,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	50	2,000	2,000
TOTAL (D)	13,324	27,000	27,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	667	5,000	5,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	290	1,500	1,500
61550 Office Equipment & Furniture	262	2,000	2,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	1,219	8,500	8,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	1,688	6,550	6,550
61616 MMRS Fees	892	2,000	2,000
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	3	100	100
6162X Accounting (61621 - 61624)			
6163X Legal (61630 - 61636)			
61650 State Personnel Board	420	500	500
61658 Persnl Ser Contract-Other Fees			
61670 Laboratory & Testing Fees			
61683 Contract Worker Matching			
61690 Other Fees & Services			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Juvenile Facility Monitoring Unit

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
TOTAL (F)	3,003	9,150	9,150
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	779	1,000	1,000
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS	38	100	100
61720 Membership Dues	99	100	100
61740 Salvage Demolition & Removal	124	200	200
TOTAL (G)	1,040	1,400	1,400
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	7,790	52,402	52,402
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	634	2,000	2,000
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,331	2,000	2,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	139	200	200
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment		1,000	1,000
61962 Maintenance/Repair of Communications Systems	157	500	500
61980 IS Software Maintenance	178	500	500
TOTAL (H)	10,229	58,602	58,602
I. OTHER (61991-61999)			
61998 Prior Year Expense	1,010	5,000	5,000
61999 Contractual Services - No PO Required	533	2,000	2,000
TOTAL (I)	1,543	7,000	7,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	34,216	139,352	139,352
FUNDING SUMMARY:			
GENERAL FUNDS	24,504	75,000	75,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	7,011		
OTHER SPECIAL FUNDS	2,701	64,352	64,352
TOTAL FUNDS	34,216	139,352	139,352

**SCHEDULE C
COMMODITIES**

Juvenile Facility Monitoring Unit
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			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	58	300	300
62120 Duplication & Reproduction Supplies	211	1,000	1,000
62130 Office Supplies & Materials	202	750	750
62140 Paper Supplies	144	500	500
62150 Maps, Manuals, Library Books, Films	55	100	100
62160 Office Equipment (not capital outlay)	2	1,500	1,500
Total (B)	672	4,150	4,150
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	3,379	6,000	6,000
62251 Repair Vehicle		500	500
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)	3,379	6,500	6,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials	10	250	250
62350 Classroom Instruction Materials			
Total (D)	10	250	250
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	16	200	200
62450 Janitor Supplies & Cleaning	111	500	500
62460 Wearing Material			
62475 Food For Business Meetings		262	262
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	265	1,500	1,500
62590 Other Supplies & Materials	54	600	600
62595 Other Equipment (less than \$500)	44	500	500
62998 Prior Year Expense	211	4,000	4,000
62999 Commodities - No P.O.	100	1,000	1,000
Total (E)	801	8,562	8,562

**SCHEDULE C
COMMODITIES CONTINUED**

Juvenile Facility Monitoring Unit
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	4,862	19,462	19,462
FUNDING SUMMARY:			
GENERAL FUNDS	1,483	10,224	10,224
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,379	9,238	9,238
TOTAL FUNDS	4,862	19,462	19,462

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

Juvenile Facility Monitoring Unit
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)			
639XX 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**

Juvenile Facility Monitoring Unit

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture			1	1,000	1	1,000	1,000
63380 Photographic, Reproduction Equipment							
TOTAL (C)				1,000			1,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	1	1,094	2	3,874	2	1,937	3,874
TOTAL (D)		1,094		3,874			3,874
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63498 Prior Year Expense							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,094		4,874			4,874
FUNDING SUMMARY:							
GENERAL FUNDS		1,094		4,874			4,874
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		1,094		4,874			4,874

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

Juvenile Facility Monitoring Unit

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	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**

Juvenile Facility Monitoring Unit
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							
Total (A)							
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>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Juvenile Facility Monitoring Unit

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2012 BUDGET REQUEST

Juvenile Facility Monitoring Unit _____

Name of Agency

The Juvenile Facility Monitoring Unit was created under Senate Bill 2894 during the 2005 Legislative Session. The Legislative mandate for the agency is to inspect juvenile detention facilities, state training schools and group homes to insure compliance with the minimum standards of operation as established in Section 43-21-321 of the Mississippi Code.

This budget request will allow the Unit to continue investigating, evaluating and securing the rights of children held in juvenile justice facilities, including detention centers, training schools, and group homes throughout the state to ensure that the facilities operate in compliance with national best practices and state and federal law.

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

Juvenile Facility Monitoring Unit

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
Alicia Louisville	Detroit, Michigan	Training/Education	369	3749
Donald Beard	Detroit, Michigan	Training/Education	369	3749
Jason Dillion	Detroit, Michigan	Training/Education	369	3749
Donald Beard	Indianapolis, In	National Juvenile Detention Conference	492	3749
Donald Beard	Nashville, Tn	ACA Regional Conference	374	3749
Donald Beard	Nashville, Tn	ACA Regional Conference	48	3749
Alicia Louisville	Detroit, Michigan	Training/Education	489	3749
Donald Beard	Detroit, Michigan	Training/Education	489	3749
Jason Dillion	Detroit, Michigan	Training/Education	489	3749
Alicia Louisville	Detroit, Michigan	Training/Education	182	3749
Donald Beard	Detroit, Michigan	Training/Education	149	3749
Jason Dillion	Detroit, Michigan	Training/Education	183	3749
Donald Beard	Indianapolis, In	National Juvenile Detention Conference	712	3749
Donald Beard	Indianapolis, In	National Juvenile Detention Conference	(96)	3749
Total Out of State Travel Cost			\$4,618	

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

Juvenile Facility Monitoring Unit

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.
61615 SAAS Fees - DFA					
State Treasurer 3125 / Administrative		471	2,750	2,750	2749
<i>Comp. Rate: Agency Assessment</i>					
State Treasurer 3125 / Administrative		501	750	750	3749
<i>Comp. Rate: Agency Assessment</i>					
State Treasurer 3130 / Administrative		510	2,750	2,750	2749
<i>Comp. Rate: Agency Assessment</i>					
State Treasurer 3130 / Administrative		206	300	300	3749
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61615 SAAS Fees - DFA		1,688	6,550	6,550	
61616 MMRS Fees					
State Treasurer / Administrative			1,000	1,000	3749
<i>Comp. Rate: State Rate</i>					
State Treasurer / Administrative		892	1,000	1,000	2749
<i>Comp. Rate: State Rate</i>					
TOTAL 61616 MMRS Fees		892	2,000	2,000	
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
State Treasurer 3155 / Administrative		3	100	100	2749
<i>Comp. Rate: State Rate</i>					
TOTAL 61620 Department of Audit		3	100	100	
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630 - 61636)					
TOTAL 6163X Legal (61630 - 61636)					
61650 State Personnel Board					
State Treasurer 3614 / Administrative		420	500	500	2749
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61650 State Personnel Board		420	500	500	
61658 Persnl Ser Contract-Other Fees					
TOTAL 61658 Persnl Ser Contract-Other Fees					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Juvenile Facility Monitoring Unit

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.
61683 Contract Worker Matching					
TOTAL 61683 Contract Worker Matching					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
GRAND TOTAL (61600-61699)		3,003	9,150	9,150	

VEHICLE PURCHASE DETAILS

Juvenile Facility Monitoring Unit

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**

Juvenile Facility Monitoring Unit

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

CAPITAL LEASES

Juvenile Facility Monitoring Unit

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

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

Juvenile Facility Monitoring Unit

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					
TRAVEL	(360)				(360)
CONTRACTUAL SERVICES	(2,250)				(2,250)
COMMODITIES	(307)				(307)
OTHER THAN EQUIPMENT					
EQUIPMENT	(146)				(146)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(3,063)				(3,063)