

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	45,903,462	55,192,060	55,838,410	55,217,060
Travel	1,167,040	1,520,000	1,520,000	1,520,000
Contractual Services	10,917,575	12,337,000	12,337,000	12,337,000
Commodities	996,215	1,410,000	1,410,000	1,410,000
Capital Outlay - Equipment	660,922	1,130,575	1,130,575	1,130,575
Vehicles	21,858	25,000	0	0
Wireless Communication Devices	750	2,650	2,650	2,650
Subsidies, Loans & Grants	138,357,393	156,561,217	178,006,586	156,561,217
Totals	198,025,215	228,178,502	250,245,221	228,178,502
<u>To Be Funded As Follows:</u>				
State Appropriations	21,659,966	23,825,164	33,256,587	23,825,164
State Support Special Funds	5,717,164	3,681,802	3,681,802	3,681,802
Federal Funds	89,450,525	110,006,300	115,274,543	110,006,300
Medicaid	29,320,112	32,962,374	38,055,354	32,962,374
Interpreter Fees	586,483	684,807	684,807	684,807
Refunds	165,441	174,350	174,350	174,350
WIA, Medicaid Waiver	51,125,524	56,843,705	59,117,778	56,843,705
Totals	198,025,215	228,178,502	250,245,221	228,178,502
<u>Summary Of Positions</u>				
Permanent Full-Time	950	950	950	950
Part-Time	8	8	8	8
Time-Limited Full-Time	200	200	200	205
Part-Time	1	1	1	1
Totals	1,159	1,159	1,159	1,164
<u>Summary Of Funding</u>				
General Funds	21,659,966	23,825,164	33,256,587	23,825,164
State Support Funds	5,717,164	3,681,802	3,681,802	3,681,802
Special Funds	170,648,085	200,671,536	213,306,832	200,671,536
Totals	198,025,215	228,178,502	250,245,221	228,178,502

Agency Description and Programs

The Department of Rehabilitation Services - Consolidated was created to provide appropriate and comprehensive services to Mississippians with disabilities in a timely and effective manner. The Department consists of the following seven (7) budget units: Office of Support Services, Disability Determination Services, Establishment and Construction Grants, Office of Special Disability Programs, Spinal Cord and Head Injury Program, Office of Vocational Rehabilitation, and Vocational Rehabilitation for the Blind.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Disability Determination Services Total Funds	29,230,563	40,674,639	40,847,430	40,674,639
2. Establishment/Construction Grants Total Funds	0	2,000,000	2,000,000	2,000,000
3. Special Disability Programs Total Funds	67,795,347	74,628,029	83,711,866	74,628,029
4. Support Services Total Funds	4,980,198	5,255,989	5,280,930	5,255,989
5. Spinal Cord & Head Injury Program Total Funds	27,823,541	31,423,845	37,914,103	31,423,845
6. Vocational Rehabilitation Total Funds	56,101,535	60,556,000	66,507,358	60,556,000
7. Voc Rehabilitation for the Blind Total Funds	12,094,031	13,640,000	13,983,534	13,640,000
