

Office of Disability Determination Services 1281 Hwy 51, Madison, MS 39110
AGENCY ADDRESS

H.S. McMillan
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	12,252,189	17,151,449	17,151,449		
a. Additional Compensation			2,348,365		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	12,252,189	17,151,449	19,499,814	2,348,365	13.69%
2. Travel					
a. Travel & Subsistence (In-State)	37,661	125,000	125,000		
b. Travel & Subsistence (Out-of-State)	69,408	100,000	100,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	107,069	225,000	225,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,310	130,000	130,000		
b. Communications, Transportation & Utilities	287,846	388,000	388,000		
c. Public Information	4,765	11,000	11,000		
d. Rents	133,914	247,000	247,000		
e. Repairs & Service	232,832	360,074	360,074		
f. Fees, Professional & Other Services	3,931,720	6,389,770	6,389,770		
g. Other Contractual Services	12,235	36,000	36,000		
h. Data Processing	238,893	1,490,120	1,490,120		
i. Other	29				
Total Contractual Services	4,847,544	9,051,964	9,051,964		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies		500	500		
b. Printing & Office Supplies & Materials	150,676	381,000	381,000		
c. Equipment, Repair Parts, Supplies & Accessories	26,092	30,100	30,100		
d. Professional & Scientific Supplies & Materials	4,463	8,000	8,000		
e. Other Supplies & Materials	57,938	103,790	103,790		
Total Commodities	239,169	523,390	523,390		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	5,221		2,000	2,000	
c. Office Machines, Furniture, Fixtures & Equipment	44,778	450,000	448,000	(2,000)	(0.44%)
d. IS Equipment (Data Processing & Telecommunications)	33,756	550,000	550,000		
e. Equipment - Lease Purchase					
f. Other Equipment	436,191				
Total Equipment (Schedule D-2)	519,946	1,000,000	1,000,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	9,737,175	10,788,445	12,288,445	1,500,000	13.90%
TOTAL EXPENDITURES	27,703,092	38,740,248	42,588,613	3,848,365	9.93%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	27,264,728	38,290,248	42,138,613	3,848,365	10.05%
Other Special Funds (Specify)	438,364	450,000	450,000		
Medicaid					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	27,703,092	38,740,248	42,588,613	3,848,365	9.93%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	274	274	284	10	3.64%
b.) Full T-L	61	84	134	50	59.52%
c.) Part Perm.	20	20	20		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	20.50	12.00	12.00		
b.) Full T-L	24.04	18.00	18.00		
c.) Part Perm.	78.75	45.00	45.00		
d.) Part T-L					

Approved by: H.S. McMillan
Official of Board or Commission

Budget Officer: Chris Howard / choward@mdrs.state.ms.us

Phone Number: 601-853-5220

Submitted by: H.S. McMillan
Name

Title: Executive Director

Date: August 14, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Office of Disability Determination Services

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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.									
8. Federal _____ Other Special (Specify) _____	11,955,740	97.58%		16,851,449	98.25%		19,199,814	98.46%	
9. Medicaid	296,449	2.41%		300,000	1.74%		300,000	1.53%	
10.									
11.									
12.									
Total Salaries	12,252,189		44.22%	17,151,449		44.27%	19,499,814		45.78%
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.									
8. Federal _____ Other Special (Specify) _____	107,069	100.00%		224,000	99.55%		224,000	99.55%	
9. Medicaid				1,000	0.44%		1,000	0.44%	
10.									
11.									
12.									
Total Travel	107,069		0.38%	225,000		0.58%	225,000		0.52%
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.									
8. Federal _____ Other Special (Specify) _____	4,771,337	98.42%		8,971,964	99.11%		8,971,964	99.11%	
9. Medicaid	76,207	1.57%		80,000	0.88%		80,000	0.88%	
10.									
11.									
12.									
Total Contractual	4,847,544		17.49%	9,051,964		23.36%	9,051,964		21.25%
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.									
8. Federal _____ Other Special (Specify) _____	233,886	97.79%		518,390	99.04%		518,390	99.04%	
9. Medicaid	5,283	2.20%		5,000	0.95%		5,000	0.95%	
10.									
11.									
12.									
Total Commodities	239,169		0.86%	523,390		1.35%	523,390		1.22%

REQUEST BY FUNDING SOURCE

Name of Agency Office of Disability Determination Services

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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.									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid									
10.									
11.									
12.									
Total Other Than Equipment									
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.									
8. Federal _____ Other Special (Specify) _____	517,913	99.60%		999,500	99.95%		999,500	99.95%	
9. Medicaid	2,033	0.39%		500	0.05%		500	0.05%	
10.									
11.									
12.									
Total Equipment	519,946		1.87%	1,000,000		2.58%	1,000,000		2.34%
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.									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid									
10.									
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.									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Office of Disability Determination Services

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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.									
8. Federal _____ Other Special (Specify) _____	9,678,783	99.40%		10,724,945	99.41%		12,224,945	99.48%	
9. Medicaid	58,392	0.59%		63,500	0.58%		63,500	0.51%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	9,737,175		35.14%	10,788,445		27.84%	12,288,445		28.85%
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.									
8. Federal _____ Other Special (Specify) _____	27,264,728	98.41%		38,290,248	98.83%		42,138,613	98.94%	
9. Medicaid	438,364	1.58%		450,000	1.16%		450,000	1.05%	
10.									
11.									
12.									
TOTAL	27,703,092		100.00%	38,740,248		100.00%	42,588,613		100.00%

SPECIAL FUNDS DETAIL

Office of Disability Determination Services
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
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			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
	Social Security Administration (3340)	Social Security Administration Funds			27,264,728	38,290,248	42,138,613
Section A TOTAL					27,264,728	38,290,248	42,138,613

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Medicaid (3341)	Medicaid Reimbursement for DDS	438,364	450,000	450,000
Section B TOTAL		438,364	450,000	450,000

Section S + A + B TOTAL		27,703,092	38,740,248	42,588,613
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
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**

Office of Disability Determination Services

Name of Agency

FEDERAL FUNDS

See attached narrative.

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

See attached narrative.

CONTINUATION AND EXPANDED REQUEST

Office of Disability Determination Services
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe			11,955,740	296,449	12,252,189
Travel			107,069		107,069
Contractual Services			4,771,337	76,207	4,847,544
Commodities			233,886	5,283	239,169
Other Than Equipment					
Equipment			517,913	2,033	519,946
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			9,678,783	58,392	9,737,175
Total			27,264,728	438,364	27,703,092
No. of Positions (FTE)			352.00	3.00	355.00

	FY 2010 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe			16,851,449	300,000	17,151,449
Travel			224,000	1,000	225,000
Contractual Services			8,971,964	80,000	9,051,964
Commodities			518,390	5,000	523,390
Other Than Equipment					
Equipment			999,500	500	1,000,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			10,724,945	63,500	10,788,445
Total			38,290,248	450,000	38,740,248
No. of Positions (FTE)			375.00	3.00	378.00

	FY 2011 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries, Wages, Fringe			2,348,365		2,348,365
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,500,000		1,500,000
Total			3,848,365		3,848,365
No. of Positions (FTE)			60.00		60.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Disability Determination Services _____

Program No. _____ of _____ Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

FY 2011 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 2011 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 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		19,199,814	300,000	19,499,814
Travel		224,000	1,000	225,000
Contractual Services		8,971,964	80,000	9,051,964
Commodities		518,390	5,000	523,390
Other Than Equipment				
Equipment		999,500	500	1,000,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		12,224,945	63,500	12,288,445
Total		42,138,613	450,000	42,588,613
No. of Positions (FTE)		435.00	3.00	438.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

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

Office of Disability Determination Services _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	DISABILITY DETERMINATION SERVICES			42,138,613	450,000	42,588,613
	SUMMARY OF ALL PROGRAMS			42,138,613	450,000	42,588,613

CONTINUATION AND EXPANDED REQUEST

Office of Disability Determination Services
AGENCY

Program No. 1 of 1 Programs

DISABILITY DETERMINATION SERVICES
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			11,955,740	296,449	12,252,189
Travel			107,069		107,069
Contractual Services			4,771,337	76,207	4,847,544
Commodities			233,886	5,283	239,169
Other Than Equipment					
Equipment			517,913	2,033	519,946
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			9,678,783	58,392	9,737,175
Total			27,264,728	438,364	27,703,092
No. of Positions (FTE)			352.00	3.00	355.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			16,851,449	300,000	17,151,449
Travel			224,000	1,000	225,000
Contractual Services			8,971,964	80,000	9,051,964
Commodities			518,390	5,000	523,390
Other Than Equipment					
Equipment			999,500	500	1,000,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			10,724,945	63,500	10,788,445
Total			38,290,248	450,000	38,740,248
No. of Positions (FTE)			375.00	3.00	378.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			2,348,365		2,348,365
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,500,000		1,500,000
Total			3,848,365		3,848,365
No. of Positions (FTE)			60.00		60.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Disability Determination Services
AGENCY

Program No. 1 of 1 Programs

DISABILITY DETERMINATION SERVICES
PROGRAM

FY 2011 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 2011 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 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		19,199,814	300,000	19,499,814
Travel		224,000	1,000	225,000
Contractual Services		8,971,964	80,000	9,051,964
Commodities		518,390	5,000	523,390
Other Than Equipment				
Equipment		999,500	500	1,000,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		12,224,945	63,500	12,288,445
Total		42,138,613	450,000	42,588,613
No. of Positions (FTE)		435.00	3.00	438.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Office of Disability Determination Services

1 - DISABILITY DETERMINATION SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Human Resource Needs	Increase In Sl&g	Total Funding Change	FY 2011 Total Request	
SALARIES	17,151,449			2,348,365		2,348,365	19,499,814	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	16,851,449			2,348,365		2,348,365	19,199,814	
OTHER	300,000						300,000	
TRAVEL	225,000						225,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	224,000						224,000	
OTHER	1,000						1,000	
CONTRACTUAL	9,051,964						9,051,964	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	8,971,964						8,971,964	
OTHER	80,000						80,000	
COMMODITIES	523,390						523,390	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	518,390						518,390	
OTHER	5,000						5,000	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,000,000						1,000,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	999,500						999,500	
OTHER	500						500	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	10,788,445				1,500,000	1,500,000	12,288,445	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,724,945				1,500,000	1,500,000	12,224,945	
OTHER	63,500						63,500	
TOTAL	38,740,248			2,348,365	1,500,000	3,848,365	42,588,613	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	38,290,248			2,348,365	1,500,000	3,848,365	42,138,613	
OTHER SP.FUNDS	450,000						450,000	
TOTAL	38,740,248			2,348,365	1,500,000	3,848,365	42,588,613	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	375.00			60.00		60.00	435.00	
OTHER SP FTE	3.00						3.00	
TOTAL FTE	378.00			60.00		60.00	438.00	

PRIORITY LEVEL:

				1	2			
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PROGRAM NARRATIVE

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

Office of Disability Determination Services

1 - DISABILITY DETERMINATION SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See attached program narrative.

II. Program Objective:

See attached program narrative.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Human Resource Needs:

See attached program narrative.

(E) Increase in SL&G:

See attached program narrative.

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

Office of Disability Determination Services

1 - DISABILITY DETERMINATION SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</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

Office of Disability Determination Services

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DISABILITY DETERMINATION SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	38,290,248		38,290,248	
OTHER SPECIAL	450,000		450,000	
TOTAL	38,740,248		38,740,248	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	38,290,248		38,290,248	
OTHER SPECIAL	450,000		450,000	
TOTAL	38,740,248		38,740,248	

MDRS Board MEMBERS

Office of Disability Determination Services

Agency

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

The appointed members of the Board shall be compensated at a per diem rate as authorized by Section 25-3-69, plus actual and necessary expenses as authorized by Section 25-3-41.

B. Estimated number of meetings FY2010

Four (4)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Hank Bounds, PhD</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>7/1/09</u>	<u>Term of Office</u>
2.	<u>Ed LeGrand</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>1/1/07</u>	<u>Term of Office</u>
3.	<u>Curtis Dupree</u>	<u>Tupelo, MS</u>	<u>Governor</u>	<u>7/1/08</u>	<u>5 years</u>
4.	<u>Jack G Virden</u>	<u>Vicksburg, MS</u>	<u>Governor</u>	<u>7/1/04</u>	<u>5 years</u>
5.	<u>James Sardin</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>2/1/99</u>	<u>Term of Office</u>
6.	<u>Don Thompson</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>1/1/04</u>	<u>Term of Office</u>
7.	<u>Ed Thompson, M.D., M.P.H.</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>7/1/07</u>	<u>Term of Office</u>

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

Section 37-33-155, MS Code 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Office of Disability Determination Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition		10,000	10,000
61020 Employee Training	5,310	120,000	120,000
TOTAL (A)	5,310	130,000	130,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	117,776	130,000	130,000
611XX Transportation of Goods (61180-61190)	10,767	15,000	15,000
61210 Electricity	155,215	233,000	233,000
61220 Gas			
61230 Water & Sewage	4,088	10,000	10,000
TOTAL (B)	287,846	388,000	388,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	4,452	10,000	10,000
61350 Exhibits & Displays	313	1,000	1,000
TOTAL (C)	4,765	11,000	11,000
D. RENTS (61400-61499)			
61440 Office Equipment	128,186	235,000	235,000
61480 Exhibits, Displays & Conference Rooms	5,581	10,000	10,000
61490 Other Rental	147	2,000	2,000
TOTAL (D)	133,914	247,000	247,000
E. REPAIRS & SERVICES (61500-61599)			
61520 Buildings	229,769	340,000	340,000
61550 Office Equipment & Furniture	2,118	10,074	10,074
61590 Miscellaneous Items of Equipment	945	10,000	10,000
TOTAL (E)	232,832	360,074	360,074
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61609 Phys Srv (not 1099 Rpt)	1,442,358	2,500,000	2,500,000
61610 Engineering	30,533		
61615 SAAS Fees - DFA	289,684	250,000	250,000
61616 MMRS Fees	184,597	180,000	180,000
61620 Department of Audit		39,056	30,176
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	15,100	20,000	20,000
6164X Medical Services (61640-61646)	999,669	1,445,000	1,445,000
61650 State Personnel Board	49,700	55,944	64,824
6165X Personnel Services Contracts (61651-61658)	703,303	1,449,700	1,449,700
6166X Court Costs & Reporters (61660-61666)		70	70
61680 Temporary Employment Fees	43,649	200,000	200,000
6168X Contract Worker (61682-61688)	146,233	200,000	200,000
61690 Other Fees & Services	26,894	50,000	50,000
TOTAL (F)	3,931,720	6,389,770	6,389,770
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	6,500	22,500	22,500
61710 Insurance & Fidelity Bonds	5,000	6,000	6,000
61720 Membership Dues	50	500	500
61740 Salvage Demolition & Removal		5,000	5,000
61800 Procurement Card/Contractual Purchases	685	2,000	2,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Office of Disability Determination Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
TOTAL (G)	12,235	36,000	36,000
H. INFORMATION TECHNOLOGY (61900-61990)			
6190X IS - ITS (61905 - 61907)	10,469		
6191X IS Training/Education (61914-61916)	3,430		
61917 Service Charges to State Data Center	7,372		
61919 Investigative Services - Internet Based	3,615		
61921 Software Acquisition and Installation	2,252		
6192X Telephone Charges (61922 - 61927)	100,961	250,000	250,000
6193X IS Related Rentals (61932-61933)	1,535		
6194X Wireless Phone Charges (61939, 61940)	4,314		
61961 Maintenance/Repair of IS Equipment	36,538		
6196X Maint/Repair of Telephone Systems (61962, 61964)	5,911		
61913 Instl IS & Telcom Hrdw - Other Vendor	677		
61920 Internet or Appl Service Prov	64		
61942 Offsite Stor IS Software/Data	735		
6198X Software Maintenance (61980 - 61989)	61,020		
619XX Total Submitted on IS Plan to ITS		1,240,120	1,240,120
TOTAL (H)	238,893	1,490,120	1,490,120
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	29		
TOTAL (I)	29		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	4,847,544	9,051,964	9,051,964
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	4,771,337	8,971,964	8,971,964
OTHER SPECIAL FUNDS	76,207	80,000	80,000
TOTAL FUNDS	4,847,544	9,051,964	9,051,964

**SCHEDULE C
COMMODITIES**

Office of Disability Determination Services
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints		500	500
Total (A)		500	500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	41,953	83,000	83,000
62120 Duplication & Reproduction Supplies	13,350	85,000	85,000
62130 Office Supplies & Materials	41,110	68,000	68,000
62140 Paper Supplies	28,051	50,000	50,000
62150 Maps, Manuals, Library Books	216	5,000	5,000
62160 Office Equipment (not capital outlay)	25,996	90,000	90,000
Total (B)	150,676	381,000	381,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,003	2,000	2,000
6225X Repair Office Equip, Vehicle, A/C	50	2,700	2,700
6227X Radio & TV Supply & Repair	24,816	15,200	15,200
62220 Lubricating Oils Greases Etc	161	200	200
62290 Other Equipment Repair Parts	62	10,000	10,000
Total (C)	26,092	30,100	30,100
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instruction Materials	7	100	100
62390 Other Professional Scientific	4,456	7,900	7,900
Total (D)	4,463	8,000	8,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	3,496	15,000	15,000
62450 Janitor Supplies & Cleaning	35,505	30,000	30,000
62460 Wearing Material			
62475 Food	3,289	3,500	3,500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
6255X Repair Parts Telephone & Data Equip	3,642	13,000	13,000
62590 Other Supplies & Materials	11,989	12,000	12,000
62595 Other Equipment (less than \$1,000)	17	30,290	30,290
62998 Prior year expense			
Total (E)	57,938	103,790	103,790
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	239,169	523,390	523,390
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	233,886	518,390	518,390
OTHER SPECIAL FUNDS	5,283	5,000	5,000
TOTAL FUNDS	239,169	523,390	523,390

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

Office of Disability Determination Services _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
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**

Office of Disability Determination Services

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	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	1	5,221			1	2,000	2,000
TOTAL (B)		5,221					2,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	4	44,778	1	450,000	1	448,000	448,000
TOTAL (C)		44,778		450,000			448,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	6	33,756	1	550,000	1	550,000	550,000
TOTAL (D)		33,756		550,000			550,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	1	436,191					
TOTAL (F)		436,191					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		519,946		1,000,000			1,000,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		517,913		999,500			999,500
OTHER SPECIAL FUNDS		2,033		500			500
TOTAL FUNDS		519,946		1,000,000			1,000,000

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

Office of Disability Determination Services

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	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**

Office of Disability Determination Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		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 I-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**

Office of Disability Determination Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65020 Principal on Other Indebtedness	458,082	476,045	535,926
65040 Interest on Other Indebtedness	129,697	111,377	92,335
Other Service Charges	1,199		
TOTAL (D)	588,978	587,422	628,261
E. OTHER (66000-89999)			
66040 Disabled Assistance	8,236,952	9,101,023	10,565,184
66090 Other Assistance		1,000	1,000
69998 Prior Year Expense	16,315	4,000	4,000
891XX Transfer to Other Funds	894,930	1,095,000	1,090,000
TOTAL (E)	9,148,197	10,201,023	11,660,184
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	9,737,175	10,788,445	12,288,445
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	9,678,783	10,724,945	12,224,945
OTHER SPECIAL FUNDS	58,392	63,500	63,500
TOTAL FUNDS	9,737,175	10,788,445	12,288,445

**NARRATIVE
2011 BUDGET REQUEST**

Office of Disability Determination Services
Name of Agency

See attached narrative.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Office of Disability Determination 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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BIERMAN TONYA C	BALTIMORE, MD	NATIONAL DDS FISCAL TRAINING	638	100% Federal
BROWN FELICIA L	PORTLAND, OR	VERSA UNA	850	100% Federal
BROWN LAQUITA SMITH	ATLANTA, GA	ADVANCED SUPERVISORY SKILLS	946	100% Federal
BROWN LAQUITA SMITH	CHICAGO, IL	NATIONAL LEADERSHIP SYMPOSIUM	1,316	100% Federal
BROWN LAQUITA SMITH	ATLANTA, GA	REGION FY 2009 OPERATIONS MEETING	580	100% Federal
BROWN LAQUITA SMITH	MIAMI, FL	2ND QTR MTNG DDS ADMIN & MGRS	492	100% Federal
BROWN SHELLIE MELISSA	ATLANTA, GA	REGIONAL VOCATIONAL POLICY TRAIN.	734	100% Federal
BURNS MARY M	BALTIMORE, MD	DCPS OS SSA WORKLOAD WORKGROUP	1,105	100% Federal
CAIN RETHA K	LOUISVILLE, KY	DDS ADM/OPER PRIDE AWARD	253	100% Federal
CAIN RETHA K	ATLANTA, GA	COMBINED WORKGROUP	826	100% Federal
CAIN RETHA K	ATLANTA, GA	PRIDE COUNCIL MEETING	631	100% Federal
CONE BRETT RANDALL	ATLANTA, GA	ADVANCED SUPERVISORY SKILLS	1,733	100% Federal
CONE BRETT RANDALL	BALTIMORE, MD	NEW DDS ADMINISTRATOR'S ORIENTATION	948	100% Federal
CONE BRETT RANDALL	BALTIMORE, MD	NATIONAL DDS FISCAL TRAINING	849	100% Federal
CONE BRETT RANDALL	BOSTON, MA	SSA LEADERSHIP SYMPOSIUM	1,085	100% Federal
CONE BRETT RANDALL	ATLANTA, GA	COMBINED QUALITY MEETING	1,917	100% Federal
CONE BRETT RANDALL	SACRAMENTO, CA	DISABILITY HEARING OFFICER MGRS TRNG	832	100% Federal
GRAYS MIRIAM STACY	ATLANTA, GA	BASIC CASEWORK SUPERVISORS	1,598	100% Federal
HAMMETT SUSAN BILLINGSLY	ATLANTA, GA	REGIONAL VOCATIONAL POLICY TRAIN.	1,037	100% Federal
HENDERSON NINA BACON	LOUISVILLE, KY	DDS ADM/OPER PRIDE AWARD	400	100% Federal
HENDERSON NINA BACON	DETROIT, MI	SSA DISABILITY MGMT FORUM	780	100% Federal
HERRON-JOHNSON TEKKA	SACRAMENTO, CA	DISABILITY HEARING OFFICER MGRS TRNG	2,295	100% Federal
HILL KEVIN W	ATLANTA, GA	ADVANCED SUPERVISORY SKILLS	1,535	100% Federal
HOWARD CHRISTOPHER	BALTIMORE, MD	NATIONAL DDS FISCAL TRAINING	643	100% Federal
JOHNSON-SUMMER JO ANN	LOUISVILLE, KY	DDS ADM/OPER PRIDE AWARD	834	100% Federal
JOHNSON-SUMMER JO ANN	BALTIMORE, MD	SSA/DDS SYSTEMS GEAR UP	1,416	100% Federal
JOHNSON-SUMMER JO ANN	BALTIMORE, MD	NATIONAL DDS FISCAL TRAINING	890	100% Federal
JOHNSON-SUMMER JO ANN	NASHVILLE TN	NADE NATIONAL CONFERENCE	1,412	100% Federal
JOHNSON-SUMMER JO ANN	PORTLAND, OR	VERSA UNA	1,650	100% Federal
JOHNSON-SUMMER JO ANN	BOSTON, MA	SSA LEADERSHIP SYMPOSIUM	1,286	100% Federal
JOHNSON-SUMMER JO ANN	DENVER, CO	NCDDD EXECUTIVE COMMITTEE MTNG	1,059	100% Federal
JOHNSON-SUMMER JO ANN	ATLANTA, GA	REGION FY 2009 OPERATIONS MEETING	1,543	100% Federal
JOHNSON-SUMMER JO ANN	MIAMI, FL	2ND QTR MTNG DDS ADMIN & MGRS	981	100% Federal
JOHNSON-SUMMER JO ANN	NIAGRA FALLS, NY	QUAD REGIONAL CONFERENCE	862	100% Federal
JOHNSON-SUMMER JO ANN	ATLANTA, GA	COMBINED QUALITY MEETING	1,122	100% Federal
JOHNSON-SUMMER JO ANN	DETROIT, MI	2009 SSA DISABILITY MGT FORUM	1,401	100% Federal
JOHNSON-SUMMER JO ANN	KANSAS CITY, KS	RECRUITMENT RETENTION WORKSHOP	1,364	100% Federal
JOHNSON-SUMMER JO ANN	ATLANTA, GA	REGIONAL COMBINED WORKGROUP MTNG	657	100% Federal
KENDRICK CYNTHIA	ATLANTA, GA	BASIC CASEWORK SUPERVISORS	1,598	100% Federal
KILGORE C G	DALLAS, TX	DDS BUSINESS PROCESS WORKSHOP	1,184	100% Federal
LIEBERMAN ALLEN	LOUISVILLE, KY	DDS ADM/OPER PRIDE AWARD	267	100% Federal
LIEBERMAN ALLEN	MIAMI, FL	NATIONAL DDS PRO MEETING	984	100% Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Office of Disability Determination 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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MCWILLIAMS ANGELA SPANN	DALLAS, TX	DDS BUSINESS PROCESS WORKSHOP	927	100% Federal
MCWILLIAMS ANGELA SPANN	BALTIMORE, MD	SSA/DDS SYSTEMS GEAR UP	1,374	100% Federal
MCWILLIAMS ANGELA SPANN	BALTIMORE, MD	DCPS VISION WORKSHOP	1,075	100% Federal
MCWILLIAMS ANGELA SPANN	ATLANTA, GA	SUBJECT MATTER EXPERT MEETING	2,333	100% Federal
MEYER LEOLA H	ATLANTA, GA	ADVANCED SUPERVISORY SKILLS	959	100% Federal
MEYER LEOLA H	MIAMI, FL	NATIONAL DDS PRO MEETING	932	100% Federal
MEYER LEOLA H	PORTLAND, OR	VERSA UNA	1,722	100% Federal
SMITHERS BRENDA	NASHVILLE TN	NADE NATIONAL CONFERENCE	840	100% Federal
SMITHERS BRENDA	NIAGRA FALLS, NY	QUAD REGIONAL CONFERENCE	762	100% Federal
STRICKLAND BRIAN SCHAEFER	BALTIMORE, MD	VOCATIONAL SPECIALIST TRAINING	1,030	100% Federal
TABOR WES C	BALTIMORE, MD	SSA/DDS SYSTEMS GEAR UP	982	100% Federal
TABOR WES C	DETROIT, MI	2009 SSA DISABILITY MGT FORUM	1,991	100% Federal
TATE DEMEKIA	ATLANTA, GA	REGIONAL VOCATIONAL POLICY TRAIN.	1,561	100% Federal
THOMAS KATHY	NASHVILLE TN	NADE NATIONAL CONFERENCE	895	100% Federal
THOMAS KATHY	NIAGRA FALLS, NY	QUAD REGIONAL CONFERENCE	1,292	100% Federal
ULMER MARTHA LAFOE	NIAGRA FALLS, NY	QUAD REGIONAL CONFERENCE	734	100% Federal
WALTON ROSALYN LAYTON	ATLANTA, GA	COMBINED QUALITY MEETING	628	100% Federal
WALTON ROSALYN LAYTON	DETROIT, MI	2009 SSA DISABILITY MGT FORUM	853	100% Federal
WEBB CATHY BROWN	ATLANTA, GA	REGIONAL VOCATIONAL POLICY TRAIN.	741	100% Federal
WEBB CATHY BROWN	ATLANTA, GA	COMBINED QUALITY MEETING	620	100% Federal
WEDGEWORTH LARONDA	BALTIMORE, MD	SSA/DDS SYSTEMS GEAR UP	978	100% Federal
WILLIAMS MARY JANE	NASHVILLE TN	NADE NATIONAL CONFERENCE	789	100% Federal
WILLIAMS MARY JANE	MIAMI, FL	NATIONAL DDS PRO MEETING	857	100% Federal
Total Out of State Travel Cost			\$69,408	

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

Office of Disability Determination Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61609 Phys Srv (not 1099 Rpt)					
GRIFFIN, JAMES / MEDICAL CONSULTING <i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>		74,859	120,000	120,000	100% FED
HAND, WILLIAM / MEDICAL CONSULTING <i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>		168,643	260,000	260,000	100% FED
HENDERSON-CAMARA, EVA / MEDICAL CONSULTING <i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>		99,880	128,000	128,000	100% FED
HULETT, KAREN / MEDICAL CONSULTING <i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>		86,790	118,000	118,000	100% FED
JAMES, GLENN / MEDICAL CONSULTING <i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>		199,830	330,000	330,000	100% FED
JAMES, MAURICE / MEDICAL CONSULTING <i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>		43,540	84,000	84,000	100% FED
PERRY, SATIRA / MEDICAL CONSULTING <i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>		5,719	25,000	25,000	100% FED
MCDONNIEAL, SYLVESTER / MEDICAL CONSULTING <i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>		112,126	160,000	160,000	100% FED
MCGEE, TAMMY / MEDICAL CONSULTING <i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>		41,904	75,000	75,000	100% FED
SADDLER, LOUIS / MEDICAL CONSULTING <i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>		112,198	190,000	190,000	100% FED
SCARBROUGH, MARIA / MEDICAL CONSULTING <i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>		219	5,000	5,000	100% FED
TAPLEY, THOMAS / MEDICAL CONSULTING <i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>		43,916	85,000	85,000	100% FED
ETHRIDGE, HEBER / MEDICAL CONSULTING <i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>		12,437	55,000	55,000	100% FED
CROSTHWAIT, JAMES / MEDICAL CONSULTING <i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>		24,451	55,000	55,000	100% FED
BOOTH, BERNARD / MEDICAL CONSULTING <i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>		5,266	40,000	40,000	100% FED
SCALLORN, GLENDA / MEDICAL CONSULTING <i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>		81,457	140,000	140,000	100% FED
JEFFCOAT, B / MEDICAL CONSULTING <i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>		121,159	220,000	220,000	100% FED
GIBSON, MADENA / MEDICAL CONSULTING <i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>		207,964	410,000	410,000	100% FED
TOTAL 61609 Phys Srv (not 1099 Rpt)		1,442,358	2,500,000	2,500,000	
61610 Engineering					
POWER SOURCE PLLC / ELECTRICAL ENGINEER FEE <i>Comp. Rate: STANDARD RATE</i>		30,533			100% FED
TOTAL 61610 Engineering		30,533			
61615 SAAS Fees - DFA					
STATE TREASURER 3130 / SAAS USER FEES <i>Comp. Rate: % OF SAAS COST/MONTH</i>		289,684	250,000	250,000	100% FED
TOTAL 61615 SAAS Fees - DFA		289,684	250,000	250,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Disability Determination Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61616 MMRS Fees					
STATE TREASURER 3125 / MMRS REVOLVING FEES		184,597	180,000	180,000	100% FED
<i>Comp. Rate: FEES SET BY DFA</i>					
TOTAL 61616 MMRS Fees		184,597	180,000	180,000	
61620 Department of Audit					
STATE TREASURER 3155 / STATE AUDIT FEES			39,056	30,176	100% FED
<i>Comp. Rate: FEES SET BY OSA</i>					
TOTAL 61620 Department of Audit			39,056	30,176	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
STATE TREASURER 3071 / LEGAL FEES		15,100	20,000	20,000	100% FED
<i>Comp. Rate: FEES SET BY OAG</i>					
TOTAL 6163X Legal (61630-61636)		15,100	20,000	20,000	
6164X Medical Services (61640-61646)					
BEDFORD MEDICAL INC / CONSULTING MEDICAL SPECIALIST		208,679	390,000	390,000	100% FED
<i>Comp. Rate: \$30/\$52 CASE/\$58HR</i>					
KOSSMAN, CAROL E MD PA / CONSULTING MEDICAL SPECIALIST		193,927	280,000	280,000	100% FED
<i>Comp. Rate: \$30/\$52 CASE/\$58HR</i>					
KAY CURAN TYPING SERVICE / TRANSCRIPTION SERVICES		50,261	62,000	62,000	100% FED
<i>Comp. Rate: \$8.75 PER THOUS. WORDS</i>					
SMITH, TERRY M / TRANSCRIPTION SERVICES		72,285	85,000	85,000	100% FED
<i>Comp. Rate: \$8.75 PER THOUS. WORDS</i>					
PROFESSIONAL MEDICAL SERVICES / TRANSCRIPTION SERVICES		72,620	95,000	95,000	100% FED
<i>Comp. Rate: \$8.75 PER THOUS. WORDS</i>					
JOHNSON, NAN H / TRANSCRIPTION SERVICES		61,814	72,000	72,000	100% FED
<i>Comp. Rate: \$8.75 PER THOUS. WORDS</i>					
MONCRIEF, MARVIN / TRANSCRIPTION SERVICES		68,819	76,000	76,000	100% FED
<i>Comp. Rate: \$8.75 PER THOUS. WORDS</i>					
SPEAKS, SHEILA / TRANSCRIPTION SERVICES		86,992	110,000	110,000	100% FED
<i>Comp. Rate: \$8.75 PER THOUS. WORDS</i>					
COLLINS, LETA / TRANSCRIPTION SERVICES		44,880	55,000	55,000	100% FED
<i>Comp. Rate: \$8.75 PER THOUS. WORDS</i>					
JACKSON PSYCHOLOGICAL GROUP PA / CONSULTING MEDICAL SPECIALIST		139,392	220,000	220,000	100% FED
<i>Comp. Rate: \$30/\$52 CASE/\$58HR</i>					
TOTAL 6164X Medical Services (61640-61646)		999,669	1,445,000	1,445,000	
61650 State Personnel Board					
STATE TREASURER 3614 / PERSONNEL BOARD FEES		49,700	55,944	64,824	100% FED
<i>Comp. Rate: \$140 PER PIN</i>					
TOTAL 61650 State Personnel Board		49,700	55,944	64,824	

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Disability Determination Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
6165X Personnel Services Contracts (61651-61658)					
ALEXANDER, PATRICIA / CONSULTING MEDICAL SPECIALIST <i>Comp. Rate: \$30/\$52 CASE/\$58HR</i>		36,777	70,000	70,000	100% FED
BAKER, LINDA / CONSULTING MEDICAL SPECIALIST <i>Comp. Rate: \$30/\$52 CASE/\$58HR</i>		61,148	145,000	145,000	100% FED
LUKENS, HORACE / CONSULTING MEDICAL SPECIALIST <i>Comp. Rate: \$30/\$52 CASE/\$58HR</i>		11,154	32,000	32,000	100% FED
HERZOG, ANGELA / CONSULTING MEDICAL SPECIALIST <i>Comp. Rate: \$30/\$52 CASE/\$58HR</i>		18,151	41,000	41,000	100% FED
HERZOG, JAMES / CONSULTING MEDICAL SPECIALIST <i>Comp. Rate: \$30/\$52 CASE/\$58HR</i>		42,894	78,000	78,000	100% FED
HINSON, JANISE / CONSULTING MEDICAL SPECIALIST <i>Comp. Rate: \$30/\$52 CASE/\$58HR</i>		74,433	86,000	86,000	100% FED
HUDSON, AMY / CONSULTING MEDICAL SPECIALIST <i>Comp. Rate: \$30/\$52 CASE/\$58HR</i>		53,927	74,700	74,700	100% FED
MORGAN (BASKIN), AMY / CONSULTING MEDICAL SPECIALIST <i>Comp. Rate: \$30/\$52 CASE/\$58HR</i>		33,021	52,000	52,000	100% FED
POWERS, DAVID / CONSULTING MEDICAL SPECIALIST <i>Comp. Rate: \$30/\$52 CASE/\$58HR</i>		153,214	310,000	310,000	100% FED
SCATES, SHARON / CONSULTING MEDICAL SPECIALIST <i>Comp. Rate: \$30/\$52 CASE/\$58HR</i>		52,223	84,000	84,000	100% FED
CABOT LODGE - MILLSAPS / LODGING-CONFERENCE SPKRS <i>Comp. Rate: APPROVED ST TRAV RATES</i>		146	5,000	5,000	100% FED
AMERICAN EXPRESS / AIRFARE-CONTRACTUAL <i>Comp. Rate: APPROVED ST TRAV RATES</i>		4,940	21,000	21,000	100% FED
LIEBERMAN, ALLEN / CONSULTING MEDICAL/MIS SPECIALIST <i>Comp. Rate: \$22/HR</i>		32,008	51,000	51,000	100% FED
LIEBERMAN, TONYA / POLICY/REPORTING CONSULTANT <i>Comp. Rate: \$14/HR</i>		22,186	62,000	62,000	100% FED
JONES, SHARON / POLICY/TRAINING CONSULTANT <i>Comp. Rate: \$22/HR</i>		17,257	50,000	50,000	100% FED
BECKHAM, CINDY / CONSULTING MEDICAL SPECIALIST <i>Comp. Rate: \$10/ CASE</i>		16,639	38,000	38,000	100% FED
YAZDANI, LISA / CONSULTING MEDICAL SPECIALIST <i>Comp. Rate: \$30/\$52 CASE/\$58HR</i>		73,185	250,000	250,000	100% FED
TOTAL 6165X Personnel Services Contracts (61651-61658)		703,303	1,449,700	1,449,700	
6166X Court Costs & Reporters (61660-61666)					
COURT COSTS & COURT REPORTERS / COURT COSTS <i>Comp. Rate: STANDARD RATES</i>			70	70	100% FED
TOTAL 6166X Court Costs & Reporters (61660-61666)			70	70	
61680 Temporary Employment Fees					
EXPRESS PERSONNEL SERVICES / EMPLOYMENT AGENCY <i>Comp. Rate: \$11.28/HR</i>		20,657	110,000	110,000	100% FED
SPECTRUM EMPLOYMENT AGENCY INC / EMPLOYMENT AGENCY <i>Comp. Rate: \$9.71/HR</i>		18,542	60,000	60,000	100% FED
TEMPSTAFF INC / EMPLOYMENT AGENCY <i>Comp. Rate: \$10.88/HR</i>		4,450	30,000	30,000	100% FED
TOTAL 61680 Temporary Employment Fees		43,649	200,000	200,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Disability Determination Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
6168X Contract Worker (61682-61688)					
Alexander, Patricia / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		2,304	2,900	2,900	100% FED
Baker, Linda / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		3,830	4,900	4,900	100% FED
Perry, Satira / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		358	1,100	1,100	100% FED
Beckham, Cindy / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		1,042	1,700	1,700	100% FED
Griffin, James / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		4,689	7,500	7,500	100% FED
Hand, William / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		10,564	18,000	18,000	100% FED
Henderson-Camara, Eva / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		6,256	7,700	7,700	100% FED
Herzog, Angela / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		1,136	1,900	1,900	100% FED
Herzog, James / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		2,687	4,100	4,100	100% FED
Hinson, Janise / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		4,663	5,400	5,400	100% FED
Hudson, Amy / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		3,378	4,100	4,100	100% FED
Hulett, Karen / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		5,437	6,400	6,400	100% FED
James, Glenn / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		12,517	14,800	14,800	100% FED
James, Maurice / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		2,727	3,300	3,300	100% FED
Jeffcoat, B / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		7,589	8,200	8,200	100% FED
Ethridge, Heber / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		779	1,000	1,000	100% FED
McDonnieal, Sylvester / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		7,024	7,900	7,900	100% FED
McGee, Tammy / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		2,625	3,800	3,800	100% FED
Morgan (Baskin), Amy / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		2,068	3,300	3,300	100% FED
Powers, David / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		9,597	14,500	14,500	100% FED
Saddler, Louis / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		7,028	7,600	7,600	100% FED
Scarborough, Maria / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		14	500	500	100% FED
Scates, Sharon / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		3,271	5,000	5,000	100% FED
Tapley, Thomas / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		2,751	3,500	3,500	100% FED
Yazdani, Lisa / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		4,585	5,100	5,100	100% FED

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Disability Determination Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Crosthwait, James / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		1,532	1,600	1,600	100% FED
Booth, Bernard / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		330	800	800	100% FED
Scallorn, Glenda / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		5,102	7,300	7,300	100% FED
Gibson, Madena / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		13,027	19,500	19,500	100% FED
Lukens, Horace / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		699	1,800	1,800	100% FED
Lieberman, Allen / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		2,005	3,500	3,500	100% FED
Lieberman, Tonya / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		1,390	2,400	2,400	100% FED
Kossmann, Carol E MD PA / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		12,148	16,800	16,800	100% FED
Jones, Sharon / Tax Withholdings for Contract Wkrs <i>Comp. Rate: FED/STATE LAW</i>		1,081	2,100	2,100	100% FED
TOTAL 6168X Contract Worker (61682-61688)		<u><u>146,233</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>	
61690 Other Fees & Services					
ATWOOD ADVERTISING / SETUP CHARGES <i>Comp. Rate: FLAT FEE</i>		262	1,000	1,000	100% FED
PEARL RIVER RESORT / GRATUITY CHARGES <i>Comp. Rate: 20% OF MEETING FOOD</i>		773	2,500	2,500	100% FED
ZEBRA MARKETING CORP / SCREEN CHARGES <i>Comp. Rate: FLAT FEE</i>		170	500	500	100
NATCHEZ EOLA HOTEL / GRATUITY CHARGES <i>Comp. Rate: 20% OF MEETING FOOD</i>		813	2,500	2,500	
SECURITAS SECURITY SERVICES / SECURITY SERVICES <i>Comp. Rate: \$15.67/HR</i>		2,635	18,500	18,500	
OFFICE PAV OF SOUTH FLORIDA / MOVING/CONSTRUCT WORKSTATIONS <i>Comp. Rate: FLAT FEE</i>		22,241	25,000	25,000	
TOTAL 61690 Other Fees & Services		<u><u>26,894</u></u>	<u><u>50,000</u></u>	<u><u>50,000</u></u>	
GRAND TOTAL (61600-61699)		3,931,720	6,389,770	6,389,770	

VEHICLE PURCHASE DETAILS

Office of Disability Determination Services _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Office of Disability Determination Services _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Office of Disability Determination Services _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : DISABILITY DETERMINATION SERVICES	Human Resource Needs		
		Salaries	2,348,365
		Total	2,348,365
		Federal Funds	2,348,365
Priority # 2			
Program # 1 : DISABILITY DETERMINATION SERVICES	Increase in SL&G		
		Subsidies	1,500,000
		Total	1,500,000
		Federal Funds	1,500,000

CAPITAL LEASES

Office of Disability Determination Services

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Office of Disability Determination Services _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					