

Office of Vocational Rehabilitation 1281 Highway 51, Madison, MS 39110  
AGENCY ADDRESS

H.S. McMillan  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	20,381,337	25,200,000	25,200,000		
a. Additional Compensation			228,540		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>20,381,337</b>	<b>25,200,000</b>	<b>25,428,540</b>	<b>228,540</b>	<b>0.90%</b>
2. Travel					
a. Travel & Subsistence (In-State)	779,797	869,000	869,000		
b. Travel & Subsistence (Out-of-State)	87,896	106,000	106,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>867,693</b>	<b>975,000</b>	<b>975,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	209,821	220,500	220,500		
b. Communications, Transportation & Utilities	229,230	311,000	311,000		
c. Public Information	7,071	12,000	12,000		
d. Rents	1,208,951	1,300,250	1,300,250		
e. Repairs & Service	477,324	501,000	501,000		
f. Fees, Professional & Other Services	579,717	624,454	620,215	( 4,239)	( 0.67%)
g. Other Contractual Services	92,938	98,900	103,139	4,239	4.28%
h. Data Processing	1,118,024	1,274,796	1,274,796		
i. Other	20,219	7,100	7,100		
<b>Total Contractual Services</b>	<b>3,943,295</b>	<b>4,350,000</b>	<b>4,350,000</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	181	2,750	2,750		
b. Printing & Office Supplies & Materials	179,611	210,500	210,500		
c. Equipment, Repair Parts, Supplies & Accessories	23,297	38,100	38,100		
d. Professional & Scientific Supplies & Materials	15,118	23,575	23,575		
e. Other Supplies & Materials	134,076	200,075	200,075		
<b>Total Commodities</b>	<b>352,283</b>	<b>475,000</b>	<b>475,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>		<b>15,000</b>	<b>15,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	28,350	2,510	2,000	( 510)	( 20.31%)
c. Office Machines, Furniture, Fixtures & Equipment	20,046	34,110	37,000	2,890	8.47%
d. IS Equipment (Data Processing & Telecommunications)	254,478	290,000	290,000		
e. Equipment - Lease Purchase					
f. Other Equipment	4,255	37,380	35,000	( 2,380)	( 6.36%)
<b>Total Equipment (Schedule D-2)</b>	<b>307,129</b>	<b>364,000</b>	<b>364,000</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>21,197</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>24,146,639</b>	<b>28,491,325</b>	<b>29,974,256</b>	<b>1,482,931</b>	<b>5.20%</b>
<b>TOTAL EXPENDITURES</b>	<b>50,019,573</b>	<b>59,870,325</b>	<b>61,581,796</b>	<b>1,711,471</b>	<b>2.85%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	7,817,027	7,817,027	8,181,570	364,543	4.66%
State Support Special Funds	1,863,125	1,863,125	1,863,125		
Federal Funds	38,269,936	46,537,384	47,884,312	1,346,928	2.89%
Other Special Funds (Specify)	401,644	1,168,810	1,168,810		
State WIA Boards					
SSA Funds	1,047,555	1,200,000	1,200,000		
Third Party Match, Transfers, Other	620,286	1,283,979	1,283,979		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>50,019,573</b>	<b>59,870,325</b>	<b>61,581,796</b>	<b>1,711,471</b>	<b>2.85%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	465	465	465		
b.) Full T-L	96	96	96		
c.) Part Perm.	7	7	7		
d.) Part T-L	2	2	2		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	12.40	7.00	7.00		
b.) Full T-L	14.50	10.00	10.00		
c.) Part Perm.	41.67	14.00	14.00		
d.) Part T-L	100.00				

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

Budget Officer: Chris Howard / choward@mdrs.ms.gov

Phone Number: 601-853-5220

Submitted by: H.S. McMillan  
Name

Title: Executive Director

Date: July 29, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency Office of Vocational Rehabilitation

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	3,221,732	15.80%		3,962,151	15.72%		4,010,830	15.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	961,773	4.71%		961,773	3.81%		961,773	3.78%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	14,976,744	73.48%		19,561,972	77.62%		19,741,833	77.63%	
9. State WIA Boards	266,614	1.30%		414,104	1.64%		414,104	1.62%	
10. SSA Funds	954,474	4.68%							
11. Third Party Match, Transfers, Other				300,000	1.19%		300,000	1.17%	
12.									
<b>Total Salaries</b>	<b>20,381,337</b>		<b>40.74%</b>	<b>25,200,000</b>		<b>42.09%</b>	<b>25,428,540</b>		<b>41.29%</b>
1. General _____ State Support Special (Specify) _____	140,172	16.15%		154,531	15.84%		154,531	15.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	20,030	2.30%		20,030	2.05%		20,030	2.05%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	645,586	74.40%		709,439	72.76%		709,439	72.76%	
9. State WIA Boards	61,905	7.13%		91,000	9.33%		91,000	9.33%	
10. SSA Funds									
11. Third Party Match, Transfers, Other									
12.									
<b>Total Travel</b>	<b>867,693</b>		<b>1.73%</b>	<b>975,000</b>		<b>1.62%</b>	<b>975,000</b>		<b>1.58%</b>
1. General _____ State Support Special (Specify) _____	840,880	21.32%		941,256	21.63%		941,256	21.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	3,086,449	78.27%		3,307,329	76.03%		3,307,329	76.03%	
9. State WIA Boards	14,551	0.36%		100,000	2.29%		100,000	2.29%	
10. SSA Funds									
11. Third Party Match, Transfers, Other	1,415	0.03%		1,415	0.03%		1,415	0.03%	
12.									
<b>Total Contractual</b>	<b>3,943,295</b>		<b>7.88%</b>	<b>4,350,000</b>		<b>7.26%</b>	<b>4,350,000</b>		<b>7.06%</b>
1. General _____ State Support Special (Specify) _____	66,791	18.95%		81,363	17.12%		81,363	17.12%	
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) _____	282,698	80.24%		342,876	72.18%		342,876	72.18%	
9. State WIA Boards	2,033	0.57%		50,000	10.52%		50,000	10.52%	
10. SSA Funds									
11. Third Party Match, Transfers, Other	761	0.21%		761	0.16%		761	0.16%	
12.									
<b>Total Commodities</b>	<b>352,283</b>		<b>0.70%</b>	<b>475,000</b>		<b>0.79%</b>	<b>475,000</b>		<b>0.77%</b>

Name of Agency Office of Vocational Rehabilitation

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____				3,195	21.30%		3,195	21.30%	
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) _____				11,805	78.70%		11,805	78.70%	
9. State WIA Boards									
10. SSA Funds									
11. Third Party Match, Transfers, Other									
12.									
<b>Total Other Than Equipment</b>				<b>15,000</b>		<b>0.02%</b>	<b>15,000</b>		<b>0.02%</b>
1. General _____ State Support Special (Specify) _____	64,070	20.86%		72,995	20.05%		72,995	20.05%	
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) _____	240,719	78.37%		277,005	76.10%		277,005	76.10%	
9. State WIA Boards	2,340	0.76%		14,000	3.84%		14,000	3.84%	
10. SSA Funds									
11. Third Party Match, Transfers, Other									
12.									
<b>Total Equipment</b>	<b>307,129</b>		<b>0.61%</b>	<b>364,000</b>		<b>0.60%</b>	<b>364,000</b>		<b>0.59%</b>
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) _____	21,197	100.00%							
9. State WIA Boards									
10. SSA Funds									
11. Third Party Match, Transfers, Other									
12.									
<b>Total Vehicles</b>	<b>21,197</b>		<b>0.04%</b>						
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. State WIA Boards									
10. SSA Funds									
11. Third Party Match, Transfers, Other									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Office of Vocational Rehabilitation

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	3,483,382	14.42%		2,601,536	9.13%		2,917,400	9.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	881,322	3.64%		881,322	3.09%		881,322	2.94%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	19,016,543	78.75%		22,326,958	78.36%		23,494,025	78.38%	
9. State WIA Boards	54,201	0.22%		499,706	1.75%		499,706	1.66%	
10. SSA Funds	93,081	0.38%		1,200,000	4.21%		1,200,000	4.00%	
11. Third Party Match, Transfers, Other	618,110	2.55%		981,803	3.44%		981,803	3.27%	
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>24,146,639</b>		<b>48.27%</b>	<b>28,491,325</b>		<b>47.58%</b>	<b>29,974,256</b>		<b>48.67%</b>
1. General _____ State Support Special (Specify) _____	7,817,027	15.62%		7,817,027	13.05%		8,181,570	13.28%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,863,125	3.72%		1,863,125	3.11%		1,863,125	3.02%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	38,269,936	76.50%		46,537,384	77.73%		47,884,312	77.75%	
9. State WIA Boards	401,644	0.80%		1,168,810	1.95%		1,168,810	1.89%	
10. SSA Funds	1,047,555	2.09%		1,200,000	2.00%		1,200,000	1.94%	
11. Third Party Match, Transfers, Other	620,286	1.24%		1,283,979	2.14%		1,283,979	2.08%	
12.									
<b>TOTAL</b>	<b>50,019,573</b>		<b>100.00%</b>	<b>59,870,325</b>		<b>100.00%</b>	<b>61,581,796</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Office of Vocational Rehabilitation

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (3334)	HCEF - Health Care Expendable Fund	1,863,125	1,863,125	1,863,125
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>1,863,125</b>	<b>1,863,125</b>	<b>1,863,125</b>

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
		FY 2012	FY 2013			
	Cash Balance-Unencumbered					
US Dept of Education (3330)	Basic Support Program	21.30	21.30	36,709,979	44,972,584	46,319,512
US Dept of Education (3330)	Basic Support Program (ARRA)			176,826		
US Dept of Education (3330)	START Program			428,228	468,500	468,500
US Dept of Education (3330)	Supported Employment			463,316	482,900	482,900
US Dept of Education (3330)	In-Service Training	10.00	10.00	167,578	185,400	185,400
US Dept of Education (3330)	In-Service Training-Quality	10.00	10.00	12,073	13,230	13,230
Social Security Administration (3330)	MS Partners for Informed Choice	5.00	5.00	305,990	414,770	414,770
Social Security Administration (3330)	IDA Project			5,946		
<b>Section A TOTAL</b>				<b>38,269,936</b>	<b>46,537,384</b>	<b>47,884,312</b>

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
State WIA Boards (3330)	Department of Labor	401,644	1,168,810	1,168,810
SSA Funds (3330)	Social Security Administration	1,047,555	1,200,000	1,200,000
Third Party Match, Transfers, Other	Other Source Funds	620,286	1,283,979	1,283,979
<b>Section B TOTAL</b>		<b>2,069,485</b>	<b>3,652,789</b>	<b>3,652,789</b>

<b>Section S + A + B TOTAL</b>		<b>42,202,546</b>	<b>52,053,298</b>	<b>53,400,226</b>
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
AbilityWorks Inc	N/A	Community Bank	163,034	155,000	150,000
AbilityWorks Inc	1005010663	Community Bank	4,921,568	1,800,000	1,800,000
AbilityWorks Inc	100014990	Merchants & Farmers	3,963,410	3,750,000	3,750,000

\* 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 Vocational Rehabilitation

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Name of Agency

**FEDERAL FUNDS**

NA

**STATE SUPPORT SPECIAL FUNDS**

NA

**OTHER SPECIAL FUNDS**

NA

**TREASURY FUND/BANK**

NA

**CONTINUATION AND EXPANDED REQUEST**

Office of Vocational Rehabilitation  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,221,732	961,773	14,976,744	1,221,088	20,381,337
Travel	140,172	20,030	645,586	61,905	867,693
Contractual Services	840,880		3,086,449	15,966	3,943,295
Commodities	66,791		282,698	2,794	352,283
Other Than Equipment					
Equipment	64,070		240,719	2,340	307,129
Vehicles			21,197		21,197
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,483,382	881,322	19,016,543	765,392	24,146,639
<b>Total</b>	<b>7,817,027</b>	<b>1,863,125</b>	<b>38,269,936</b>	<b>2,069,485</b>	<b>50,019,573</b>
No. of Positions (FTE)	90.10	26.90	418.85	34.15	570.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,962,151	961,773	19,561,972	714,104	25,200,000
Travel	154,531	20,030	709,439	91,000	975,000
Contractual Services	941,256		3,307,329	101,415	4,350,000
Commodities	81,363		342,876	50,761	475,000
Other Than Equipment	3,195		11,805		15,000
Equipment	72,995		277,005	14,000	364,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,601,536	881,322	22,326,958	2,681,509	28,491,325
<b>Total</b>	<b>7,817,027</b>	<b>1,863,125</b>	<b>46,537,384</b>	<b>3,652,789</b>	<b>59,870,325</b>
No. of Positions (FTE)	89.62	21.75	442.47	16.16	570.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	48,679		179,861		228,540
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	315,864		1,167,067		1,482,931
<b>Total</b>	<b>364,543</b>		<b>1,346,928</b>		<b>1,711,471</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Office of Vocational Rehabilitation  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,010,830	961,773	19,741,833	714,104	25,428,540
Travel	154,531	20,030	709,439	91,000	975,000
Contractual Services	941,256		3,307,329	101,415	4,350,000
Commodities	81,363		342,876	50,761	475,000
Other Than Equipment	3,195		11,805		15,000
Equipment	72,995		277,005	14,000	364,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,917,400	881,322	23,494,025	2,681,509	29,974,256
<b>Total</b>	<b>8,181,570</b>	<b>1,863,125</b>	<b>47,884,312</b>	<b>3,652,789</b>	<b>61,581,796</b>
No. of Positions (FTE)	89.62	21.75	442.47	16.16	570.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



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

Office of Vocational Rehabilitation  
 \_\_\_\_\_  
 Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	OFFICE OF VOCATIONAL REHABILITATION	8,181,570	1,863,125	47,884,312	3,652,789	61,581,796
	SUMMARY OF ALL PROGRAMS	8,181,570	1,863,125	47,884,312	3,652,789	61,581,796

**CONTINUATION AND EXPANDED REQUEST**

Office of Vocational Rehabilitation  
AGENCY

Program No. 1 of 1 Programs

OFFICE OF VOCATIONAL REHABILITATION  
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,221,732	961,773	14,976,744	1,221,088	20,381,337
Travel	140,172	20,030	645,586	61,905	867,693
Contractual Services	840,880		3,086,449	15,966	3,943,295
Commodities	66,791		282,698	2,794	352,283
Other Than Equipment					
Equipment	64,070		240,719	2,340	307,129
Vehicles			21,197		21,197
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,483,382	881,322	19,016,543	765,392	24,146,639
<b>Total</b>	<b>7,817,027</b>	<b>1,863,125</b>	<b>38,269,936</b>	<b>2,069,485</b>	<b>50,019,573</b>
No. of Positions (FTE)	90.10	26.90	418.85	34.15	570.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,962,151	961,773	19,561,972	714,104	25,200,000
Travel	154,531	20,030	709,439	91,000	975,000
Contractual Services	941,256		3,307,329	101,415	4,350,000
Commodities	81,363		342,876	50,761	475,000
Other Than Equipment	3,195		11,805		15,000
Equipment	72,995		277,005	14,000	364,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,601,536	881,322	22,326,958	2,681,509	28,491,325
<b>Total</b>	<b>7,817,027</b>	<b>1,863,125</b>	<b>46,537,384</b>	<b>3,652,789</b>	<b>59,870,325</b>
No. of Positions (FTE)	89.62	21.75	442.47	16.16	570.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	48,679		179,861		228,540
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	315,864		1,167,067		1,482,931
<b>Total</b>	<b>364,543</b>		<b>1,346,928</b>		<b>1,711,471</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Office of Vocational Rehabilitation  
AGENCY

Program No. 1 of 1 Programs

OFFICE OF VOCATIONAL REHABILITATION  
PROGRAM

FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,010,830	961,773	19,741,833	714,104	25,428,540
Travel	154,531	20,030	709,439	91,000	975,000
Contractual Services	941,256		3,307,329	101,415	4,350,000
Commodities	81,363		342,876	50,761	475,000
Other Than Equipment	3,195		11,805		15,000
Equipment	72,995		277,005	14,000	364,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,917,400	881,322	23,494,025	2,681,509	29,974,256
<b>Total</b>	<b>8,181,570</b>	<b>1,863,125</b>	<b>47,884,312</b>	<b>3,652,789</b>	<b>61,581,796</b>
No. of Positions (FTE)	89.62	21.75	442.47	16.16	570.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

Office of Vocational Rehabilitation

1 - OFFICE OF VOCATIONAL REHABILITATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Section 110 Increases	Human Resource Needs	Total Funding Change	FY 2013 Total Request	
<b>SALARIES</b>	<b>25,200,000</b>				<b>228,540</b>	<b>228,540</b>	<b>25,428,540</b>	
GENERAL	3,962,151				48,679	48,679	4,010,830	
ST.SUP.SPECIAL	961,773						961,773	
FEDERAL	19,561,972				179,861	179,861	19,741,833	
OTHER	714,104						714,104	
<b>TRAVEL</b>	<b>975,000</b>						<b>975,000</b>	
GENERAL	154,531						154,531	
ST.SUP.SPECIAL	20,030						20,030	
FEDERAL	709,439						709,439	
OTHER	91,000						91,000	
<b>CONTRACTUAL</b>	<b>4,350,000</b>						<b>4,350,000</b>	
GENERAL	941,256						941,256	
ST.SUP.SPECIAL								
FEDERAL	3,307,329						3,307,329	
OTHER	101,415						101,415	
<b>COMMODITIES</b>	<b>475,000</b>						<b>475,000</b>	
GENERAL	81,363						81,363	
ST.SUP.SPECIAL								
FEDERAL	342,876						342,876	
OTHER	50,761						50,761	
<b>CAPITAL-OTE</b>	<b>15,000</b>						<b>15,000</b>	
GENERAL	3,195						3,195	
ST.SUP.SPECIAL								
FEDERAL	11,805						11,805	
OTHER								
<b>EQUIPMENT</b>	<b>364,000</b>						<b>364,000</b>	
GENERAL	72,995						72,995	
ST.SUP.SPECIAL								
FEDERAL	277,005						277,005	
OTHER	14,000						14,000	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>28,491,325</b>			<b>1,482,931</b>		<b>1,482,931</b>	<b>29,974,256</b>	
GENERAL	2,601,536			315,864		315,864	2,917,400	
ST.SUP.SPECIAL	881,322						881,322	
FEDERAL	22,326,958			1,167,067		1,167,067	23,494,025	
OTHER	2,681,509						2,681,509	
<b>TOTAL</b>	<b>59,870,325</b>			<b>1,482,931</b>	<b>228,540</b>	<b>1,711,471</b>	<b>61,581,796</b>	

**FUNDING:**

GENERAL FUNDS	7,817,027			315,864	48,679	364,543	8,181,570	
ST.SUP.SPCL.FUNDS	1,863,125						1,863,125	
FEDERAL FUNDS	46,537,384			1,167,067	179,861	1,346,928	47,884,312	
OTHER SP.FUNDS	3,652,789						3,652,789	
<b>TOTAL</b>	<b>59,870,325</b>			<b>1,482,931</b>	<b>228,540</b>	<b>1,711,471</b>	<b>61,581,796</b>	

**POSITIONS:**

GENERAL FTE	89.62						89.62	
ST.SUP.SPCL.FTE	21.75						21.75	
FEDERAL FTE	442.47						442.47	
OTHER SP FTE	16.16						16.16	
<b>TOTAL FTE</b>	<b>570.00</b>						<b>570.00</b>	

**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 Vocational Rehabilitation

1 - OFFICE OF VOCATIONAL REHABILITATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

See attached narrative.

**II. Program Objective:**

See attached narrative.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Section 110 Increases:**

The Section 110 Grant is used in the Office of Vocational Rehabilitation and the Office of Vocational Rehabilitation for the Blind and is the Basic Support Grant from the Department of Education for rehabilitation of disabled Mississippians. This group is growing in number and the costs of services needed to rehabilitate them are increasing each year. The Federal Government accounts for these increasing numbers and costs by making more Section 110 funds available each year. We are requesting an increase in FY 2013 Office of Vocational Rehabilitation General Fund Appropriations of \$364,543 and Special Fund Authority of \$1,346,928 to cover the increase in this federal grant. Of this amount, Decision Unit D makes up \$315,864 of the requested General Fund increase and \$1,167,067 of the requested Special Fund Authority increase. These increased funds would be used to cover the increased volume of clients served as well as the costs of providing services to those clients.

**(E) Human Resource Needs:**

MDRS is requesting an increase in Personnel Services related to reclassifications/reallocations for the Office of Vocational Rehabilitation in the amount of \$228,540. These have been fully listed and justified in the FY 2013 Human Resources Needs Narrative and forwarded to the State Personnel Board.

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

Office of Vocational Rehabilitation  
 AGENCY NAME

1 - OFFICE OF VOCATIONAL REHABILITATION  
 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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 Vocational Rehabilitation

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) OFFICE OF VOCATIONAL REHABILITATION				
GENERAL	7,817,027	( 234,511)	7,582,516	( 3.00%)
ST.SUPPORT SPECIAL	1,863,125		1,863,125	
FEDERAL	46,537,384	( 866,480)	45,670,904	
OTHER SPECIAL	3,652,789		3,652,789	
<b>TOTAL</b>	<b>59,870,325</b>	<b>( 1,100,991)</b>	<b>58,769,334</b>	

**Narrative Explanation:**

The majority of the state funding associated with this appropriation unit is used to match the Section 110 federal grant which has a 21.3% match. Therefore, a cut of \$234,511 would result in a loss of federal funds of \$866,480 and a total loss to the OVR program of \$1,100,991. The Section 110 program contains a Maintenance of Effort requirement regarding the level of state funds utilized each year. A loss of state funding in this appropriation unit could result in our agency being placed on noncompliance with this Maintenance of Effort requirement which would not only affect our current federal grant but also future years grants as the MOE requirement would reduce our grant base from FY2013 forward.

In addition to the loss of federal funds, this funding could require the agency to reduce its Subsidies, Loans, and Grants line in this appropriation unit which involves the funding we spend on our clients throughout the State of Mississippi.

**SUMMARY OF ALL PROGRAMS**

GENERAL	7,817,027	( 234,511)	7,582,516	( 3.00%)
ST.SUPPORT SPECIAL	1,863,125		1,863,125	
FEDERAL	46,537,384	( 866,480)	45,670,904	
OTHER SPECIAL	3,652,789		3,652,789	
<b>TOTAL</b>	<b>59,870,325</b>	<b>( 1,100,991)</b>	<b>58,769,334</b>	

### MDRS Board MEMBERS

Office of Vocational Rehabilitation

Agency

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

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

B. Estimated number of meetings FY2012

Four (4)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Dr. Tom Burnham	Jackson, MS	Ex-officio	12/1/09	Term of Office
2.	Mr. Ed LeGrand	Jackson, MS	Ex-officio	1/1/07	Term of Office
3.	Mr. Curtis Dupree	Tupelo, MS	Governor	12/1/07	5 years
4.	Mr. Jack G. Virden	Vicksburg, MS	Governor	9/28/09	5 years
5.	Ms. Jean Massey	Jackson, MS	Ex-officio	5/11/09	Term of Office
6.	Mr. Don Thompson	Jackson, MS	Ex-officio	8/5/08	Term of Office
7.	Dr. Mary Currier	Jackson, MS	Ex-officio	2/9/09	Term of Office

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 Vocational Rehabilitation

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	133,326	137,000	137,000
61020 Employee Training	75,608	82,000	82,000
61030 Travel Related Registration	887	1,500	1,500
<b>TOTAL (A)</b>	<b>209,821</b>	<b>220,500</b>	<b>220,500</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	93,233	110,000	110,000
611XX Transportation of Goods (61180-61190)	12,488	16,000	16,000
61210 Electricity	102,321	150,000	150,000
61220 Gas	8,852	20,000	20,000
61230 Water & Sewage	12,336	15,000	15,000
<b>TOTAL (B)</b>	<b>229,230</b>	<b>311,000</b>	<b>311,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	7,071	12,000	12,000
<b>TOTAL (C)</b>	<b>7,071</b>	<b>12,000</b>	<b>12,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	1,104,227	1,110,000	1,110,000
61440 Office Equipment	99,990	120,000	120,000
61470 Capitol Facilities - Rental		60,000	60,000
61480 Exhibits, Displays & Conference Rooms	4,518	7,900	7,900
61490 Other Rental	216	2,350	2,350
<b>TOTAL (D)</b>	<b>1,208,951</b>	<b>1,300,250</b>	<b>1,300,250</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	7,726	15,000	15,000
61510 Hwys & Bridges	29,352	10,000	10,000
61520 Buildings	430,933	438,000	438,000
61530 Machinery & Field Equipment		7,500	7,500
61540 Motor Vehicles	4,429	5,500	5,500
61550 Office Equipment & Furniture	3,919	20,000	20,000
61590 Miscellaneous Items of Equipment	965	5,000	5,000
<b>TOTAL (E)</b>	<b>477,324</b>	<b>501,000</b>	<b>501,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	56,795	56,953	42,714
61616 MMRS Fees	80,134	74,451	74,451
61620 Department of Audit	4,442	15,000	15,000
6162X Accounting (61621-61624)	46,810	47,000	47,000
6163X Legal (61630-61636)	28,808	30,000	30,000
6164X Medical Services (61640-61646)	37,372	43,000	43,000
61650 State Personnel Board	72,520	79,800	79,800
6165X Personnel Services Contracts (61651-61653)	15,945	19,908	19,908
61658 Personnel Services Contracts - SPAHRS	12,090	15,092	15,092
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	4,126	4,500	4,500
6168X Contract Worker (61682-61688)	15,000	16,200	16,200
61690 Other Fees & Services	205,675	222,550	232,550
<b>TOTAL (F)</b>	<b>579,717</b>	<b>624,454</b>	<b>620,215</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Office of Vocational Rehabilitation

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	28,545	29,500	29,500
61710 Insurance & Fidelity Bonds	6,526	6,900	6,900
61718 Service charge - Bank Accounts	289	500	500
61720 Membership Dues	26,693	28,000	29,000
61721 Subscriptions		500	500
61730 Laundry, Dry Clean, and Towel Serv	5,075	5,500	6,500
61740 Salvage, Demolition, and Removal	7,193	8,000	9,000
61800 Procurement Card	18,617	20,000	21,239
<b>TOTAL (G)</b>	<b>92,938</b>	<b>98,900</b>	<b>103,139</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	151,729	164,000	164,000
61905 IS Professional Fees - ITS	219	2,500	2,500
61917 Service Charges to State Data Center	286,346	295,000	295,000
61919 Investigative Services - Internet based		7,500	7,500
6191X IS Training/Education (61914-61915)	9,491	13,000	13,000
61920 Internet or App Service Provider	5,251	10,000	10,000
61921 Software Acquisition and Installation	261,077	279,000	279,000
61922 Basic Telephone Monthly - Outside Vendor	696	4,500	4,500
61923 Basic Telephone Monthly - ITS	23,960	31,000	31,000
61924 Long Distance Charges - Outside Vendor	55	1,000	1,000
61925 Long Distance Charges - ITS	19,407	25,000	25,000
61927 Private Data Line Monthly Charges - ITS	1,237	3,000	3,000
61928 Public Network Access Charges - Outside Vendor	57	500	500
6193X IS Related Rentals (61932-61933)	53,361	64,000	64,000
6194X Wireless PHone Charges - Data	1,195	5,000	5,000
61961 Maintenance/Repair of IS Equipment	303,943	314,796	314,796
6198X Software Maintenance		55,000	55,000
<b>TOTAL (H)</b>	<b>1,118,024</b>	<b>1,274,796</b>	<b>1,274,796</b>
<b>I. OTHER (61991-61999)</b>			
61992 SPAHRS Travel Related Contract	14	100	100
61998 Prior Year Expense	20,205	7,000	7,000
<b>TOTAL (I)</b>	<b>20,219</b>	<b>7,100</b>	<b>7,100</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>3,943,295</b>	<b>4,350,000</b>	<b>4,350,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	840,880	941,256	941,256
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,086,449	3,307,329	3,307,329
OTHER SPECIAL FUNDS	15,966	101,415	101,415
<b>TOTAL FUNDS</b>	<b>3,943,295</b>	<b>4,350,000</b>	<b>4,350,000</b>

**SCHEDULE C  
COMMODITIES**

Office of Vocational Rehabilitation  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62060 Paints		500	500
62070 Signs & Sign Materials	181	2,000	2,000
62090 All Other Maint & Const Materials		250	250
<b>Total (A)</b>	<b>181</b>	<b>2,750</b>	<b>2,750</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	23,250	28,500	28,500
62120 Duplication & Reproduction Supplies	45,156	52,500	52,500
62130 Office Supplies & Materials	62,168	63,500	63,500
62140 Paper Supplies	31,886	36,000	36,000
62150 Maps, Manuals, Library Books	1,728	5,000	5,000
62160 Office Equipment (not capital outlay)	15,423	25,000	25,000
<b>Total (B)</b>	<b>179,611</b>	<b>210,500</b>	<b>210,500</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	23,149	30,000	30,000
62220 Lubricating Oils, Greases, etc.	7	100	100
6224X Tires & Tubes		500	500
6225X Repair Office Equip, Vehicle, etc	72	2,000	2,000
6227X Radio and TV Supp & Repair		600	600
62271 Comm System Repair Parts		1,000	1,000
62280 Shop Supplies		1,000	1,000
62290 Other Equip Repair Parts	69	2,900	2,900
<b>Total (C)</b>	<b>23,297</b>	<b>38,100</b>	<b>38,100</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	78	100	100
62350 Classroom Instruction Materials	11,349	19,175	19,175
62390 Other Professional Scientific	3,691	4,300	4,300
<b>Total (D)</b>	<b>15,118</b>	<b>23,575</b>	<b>23,575</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies & Materials		4,000	4,000
62420 Hardware, Plumbing & Electrical	1,513	7,500	7,500
62430 Small Tools	28	100	100
62450 Janitor Supplies & Cleaning	34,938	38,500	38,500
62470 Food	23,780	27,000	27,000
62490 Greenhouse & Nursery Supplies		300	300
62510 Fertilizer/Poisons	85		
62520 Decals - Signs Other than Road Construction		250	250
62530 Uniforms & Wearing Apparel		1,625	1,625
62555 Info Systems Equip Repairs Parts	21,960	26,000	26,000
62560 Eating Utensils		200	200
62590 Other Supplies & Materials	25,215	59,000	59,000
62595 Other Equipment (less than \$1,000)	2,640	15,000	15,000
62800 Procurement Card	14,995	18,000	18,000
62994 Petty Cash Exp	561	600	600
62998 Prior Year Expense	8,361	2,000	2,000
<b>Total (E)</b>	<b>134,076</b>	<b>200,075</b>	<b>200,075</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Office of Vocational Rehabilitation  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>352,283</b>	<b>475,000</b>	<b>475,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	66,791	81,363	81,363
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	282,698	342,876	342,876
OTHER SPECIAL FUNDS	2,794	50,761	50,761
<b>TOTAL FUNDS</b>	<b>352,283</b>	<b>475,000</b>	<b>475,000</b>

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

Office of Vocational Rehabilitation  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other		15,000	15,000
<b>TOTAL (C)</b>		<b>15,000</b>	<b>15,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>		<b>15,000</b>	<b>15,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS		3,195	3,195
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		11,805	11,805
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>		<b>15,000</b>	<b>15,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Office of Vocational Rehabilitation

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63405 Lawn & garden Equip	1	8,953	1	2,510	1	2,000	2,000
63410 Farm Equip	1	19,397					
<b>TOTAL (B)</b>		<b>28,350</b>		<b>2,510</b>			<b>2,000</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture	17	18,051	21	34,110	20	1,850	37,000
63380 Photo & Reproduction Equip	3	1,995					
<b>TOTAL (C)</b>		<b>20,046</b>		<b>34,110</b>			<b>37,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment	120	249,544					
63423 Video Surveillance Equip	1	4,934					
IS Equipment			1	290,000	1	290,000	290,000
<b>TOTAL (D)</b>		<b>254,478</b>		<b>290,000</b>			<b>290,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
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							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment	2	4,255	10	37,380	8	4,375	35,000
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>		<b>4,255</b>		<b>37,380</b>			<b>35,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>307,129</b>		<b>364,000</b>			<b>364,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		64,070		72,995			72,995
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		240,719		277,005			277,005
OTHER SPECIAL FUNDS		2,340		14,000			14,000
<b>TOTAL FUNDS</b>		<b>307,129</b>		<b>364,000</b>			<b>364,000</b>

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

Office of Vocational Rehabilitation

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
	June 30, 2011	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	5						
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)	1						
63390 Truck, Dump Bed (TK DU)	5						
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	21						
63391 Truck, Heavy Duty 5 Ton (TK HD)	24						
63391 Truck, Heavy Duty Pickup (TK HU)	4						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	22						
63393 Van, Full Size (VN FV)	65	1	21,197				
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>147</b>	<b>1</b>	<b>21,197</b>				
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>21,197</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			21,197				
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>21,197</b>				

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Office of Vocational Rehabilitation \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Office of Vocational Rehabilitation

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 Other Grants to Political Subdivisions	621,364	1,190,000	1,325,000
<b>TOTAL (B)</b>	<b>621,364</b>	<b>1,190,000</b>	<b>1,325,000</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants to Non-Governmental Institutions		500,000	500,000
<b>TOTAL (C)</b>		<b>500,000</b>	<b>500,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65020 Principal on Other Indebtedness	163,784	174,764	174,764
65040 Interest on Lease Purchases	28,218	21,667	14,678
65070 Other Service Charges	415	1,000	1,500
<b>TOTAL (D)</b>	<b>192,417</b>	<b>197,431</b>	<b>190,942</b>
<b>E. OTHER (66000-89999)</b>			
66040 Disabled Assistance	21,702,385	24,729,784	26,024,204
66045 Client Service - Disabled Assistance	347,987	385,000	445,000
69998 Prior Year Exp	97,905	10,000	10,000
78120 Vehicle Inspection Stickers	5	10	10
78160 Other Taxes	6	100	100
891XX Cost allocation & Transfers	1,184,570	1,479,000	1,479,000
XXX NEW			
<b>TOTAL (E)</b>	<b>23,332,858</b>	<b>26,603,894</b>	<b>27,958,314</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	24,146,639	28,491,325	29,974,256
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	3,483,382	2,601,536	2,917,400
STATE SUPPORT SPECIAL FUNDS	881,322	881,322	881,322
FEDERAL FUNDS	19,016,543	22,326,958	23,494,025
OTHER SPECIAL FUNDS	765,392	2,681,509	2,681,509
<b>TOTAL FUNDS</b>	<b>24,146,639</b>	<b>28,491,325</b>	<b>29,974,256</b>

**NARRATIVE  
2013 BUDGET REQUEST**

Office of Vocational Rehabilitation \_\_\_\_\_  
Name of Agency

NA

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Office of Vocational Rehabilitation

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
STOUT, TAREA	ALEXANDRIA, VA	NRA BOARD MEETING	1,202	78.7% Fed / 21.3% State
BURTON, VICKI	ALEXANDRIA, VA	NRA BRD MTG & GOV AFFAIRS SUMMITT	1,529	78.7% Fed / 21.3% State
STOUT, TAREA	ALEXANDRIA, VA	NRA BRD MTG & GOV AFFAIRS SUMMITT	1,596	78.7% Fed / 21.3% State
BISHOP, KEVIN	ARLINGTON, VA	2010 NATL. EMPLOYMENT CONF	1,710	78.7% Fed / 21.3% State
BRAY, JAMES	ARLINGTON, VA	2010 NATL. EMPLOYMENT CONF	1,563	78.7% Fed / 21.3% State
GIVENS, EDDIE	ARLINGTON, VA	2010 NATL. EMPLOYMENT CONF	1,593	78.7% Fed / 21.3% State
HORTON, PATRICIA	ARLINGTON, VA	2010 NATL. EMPLOYMENT CONF	1,053	78.7% Fed / 21.3% State
WILLIAMS, SUSAN	ARLINGTON, VA	2010 NATL. EMPLOYMENT CONF	1,710	78.7% Fed / 21.3% State
ALDERMAN, LEE	ARLINGTON, VA	2010 NATL. EMPLOYMENT CONF	1,007	90% Fed / 10% State
ALDERMAN, LEE	ASHEVILLE, NC	2010 SERNA/NCRA 55TH ANNUAL CONF	592	78.7% Fed / 21.3% State
BROWN, SHIRLEY	ASHEVILLE, NC	2010 SERNA/NCRA 55TH ANNUAL CONF	1,197	78.7% Fed / 21.3% State
BURTON, VICKI	ASHEVILLE, NC	2010 SERNA/NCRA 55TH ANNUAL CONF	1,443	78.7% Fed / 21.3% State
HART, LAVONDA	ASHEVILLE, NC	2010 SERNA/NCRA 55TH ANNUAL CONF	700	78.7% Fed / 21.3% State
HORTON, PATRICIA	ASHEVILLE, NC	2010 SERNA/NCRA 55TH ANNUAL CONF	737	78.7% Fed / 21.3% State
HUDGENS, MARY	ASHEVILLE, NC	2010 SERNA/NCRA 55TH ANNUAL CONF	1,187	78.7% Fed / 21.3% State
KENNEDY, BRANDI	ASHEVILLE, NC	2010 SERNA/NCRA 55TH ANNUAL CONF	583	78.7% Fed / 21.3% State
THORNTON, ANNA C	ASHEVILLE, NC	2010 SERNA/NCRA 55TH ANNUAL CONF	399	78.7% Fed / 21.3% State
WILLIAMS, SUSAN	ASHEVILLE, NC	2010 SERNA/NCRA 55TH ANNUAL CONF	669	78.7% Fed / 21.3% State
GEROUX, KRIS	ATLANTA, GA	2010 MED TRADE EXPO	859	78.7% Fed / 21.3% State
LUTON, MARCUS	ATLANTA, GA	2010 MED TRADE EXPO	488	78.7% Fed / 21.3% State
MILLER, DARREN	ATLANTA, GA	2010 MED TRADE EXPO	645	78.7% Fed / 21.3% State
YOUNG, DOROTHY	ATLANTA, GA	2010 MED TRADE EXPO	818	100% Fed
GLAUSIER, CASSONDRA	BALTIMORE, MD	2010 SCD/SCDB-PARTNRS BLDG.BRDGS	637	78.7% Fed / 21.3% State
SMITH, DENEE	BALTIMORE, MD	2010 SCD/SCDB-PARTNRS BLDG.BRDGS	530	78.7% Fed / 21.3% State

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Office of Vocational Rehabilitation

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MILLER, DARREN	BATON ROUGE, LA	NAVIGATING THE ADULT WHEELCHAIR	263	78.7% Fed / 21.3% State
YOUNG, DOROTHY	BETHESDA,MD	STATEWIDE A.T. LEADERS SYMP	1,607	100% Fed
HORTON, PATRICIA	BETHESDA,MD	CSAVR SPRING CONFERENCE-2011	1,867	78.7% Fed / 21.3% State
STOUT, TAREA	BETHESDA,MD	CSAVR SPRING CONFERENCE-2011	1,892	78.7% Fed / 21.3% State
COOK, NIALL	CHATTANOOGA, TN	R.I.D. REGIONAL II CONFERENCE	504	78.7% Fed / 21.3% State
FIZER, TRINA	CHATTANOOGA, TN	R.I.D. REGIONAL II CONFERENCE	853	78.7% Fed / 21.3% State
GOLDMAN, GREGORY	CHATTANOOGA, TN	R.I.D. REGIONAL II CONFERENCE	857	78.7% Fed / 21.3% State
GRAVES, AMBER	CHATTANOOGA, TN	R.I.D. REGIONAL II CONFERENCE	624	78.7% Fed / 21.3% State
MARTIN, REBECCA	CHATTANOOGA, TN	R.I.D. REGIONAL II CONFERENCE	854	78.7% Fed / 21.3% State
STERMIN, ANDREA	CHATTANOOGA, TN	R.I.D. REGIONAL II CONFERENCE	572	78.7% Fed / 21.3% State
TURNER, VERONICA	CHATTANOOGA, TN	R.I.D. REGIONAL II CONFERENCE	635	78.7% Fed / 21.3% State
YOUNG, DOROTHY	CHICAGO, ILLINOIS	ATIA CONFERENCE-2010	582	100% Fed
VARNER, DAVID	DESTIN, FL	MSCPA ANNUAL CONVENTION	1,071	78.7% Fed / 21.3% State
JOHNSON, JOYCE	FAIRHOPE, AL	SMART WORK ETHIC	1,277	78.7% Fed / 21.3% State
BAIDEN, DANIELLE	FORT MITCHELL, KY.	AMER ASSOC OF DEAFBLIND-2011 SYMP	814	90% Fed / 10% State
STOUT, TAREA	GREENSBORO,NC	2011 SETA SPRING CONFERENCE	957	78.7% Fed / 21.3% State
SMITH, REGINALD	LAS VEGAS, NV	RSVA 2011 SAGEBRUSH BEP TRAIN CNF	837	78.7% Fed / 21.3% State
STYRON, JOSEPH	LAS VEGAS, NV	RSVA 2011 SAGEBRUSH BEP TRAIN CNF	886	78.7% Fed / 21.3% State
ANDERSON, PATRICIA	LITTLE ROCK, AR	AER INTERNATIONAL CONFERENCE	699	78.7% Fed / 21.3% State
HUDSON, SUSAN	LITTLE ROCK, AR	AER INTERNATIONAL CONFERENCE	629	78.7% Fed / 21.3% State
READY, RAQUEL	LITTLE ROCK, AR	AER INTERNATIONAL CONFERENCE	676	78.7% Fed / 21.3% State
TREXLER, JANICE	LITTLE ROCK, AR	AER INTERNATIONAL CONFERENCE	600	78.7% Fed / 21.3% State
GAMBLE, CLARE	LOUISVILLE, KY	S.E.R.I.D. ANNUAL CONFERENCE	623	78.7% Fed / 21.3% State
BAIDEN, DANIELLE	LOUISVILLE, KY	S.E.R.I.D. ANNUAL CONFERENCE	578	90% Fed / 10% State
DANIEL, ROSHANDA	LOUISVILLE, KY	S.E.R.I.D. ANNUAL CONFERENCE	597	90% Fed / 10% State
ELLIOT, DANIELLE	LOUISVILLE, KY	S.E.R.I.D. ANNUAL CONFERENCE	669	90% Fed / 10% State

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Office of Vocational Rehabilitation

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GLAUSIER, CASSONDRA	LOUISVILLE, KY	S.E.R.I.D. ANNUAL CONFERENCE	1,844	90% Fed / 10% State
GOLDMAN, GREGORY	LOUISVILLE, KY	S.E.R.I.D. ANNUAL CONFERENCE	724	90% Fed / 10% State
GREEN, KEELY	LOUISVILLE, KY	S.E.R.I.D. ANNUAL CONFERENCE	584	90% Fed / 10% State
KOZICKI, SHELLEY	LOUISVILLE, KY	S.E.R.I.D. ANNUAL CONFERENCE	810	90% Fed / 10% State
MARTIN, TASHA	LOUISVILLE, KY	S.E.R.I.D. ANNUAL CONFERENCE	359	90% Fed / 10% State
MULVIHILL, CHRISTOPHER	LOUISVILLE, KY	S.E.R.I.D. ANNUAL CONFERENCE	947	90% Fed / 10% State
SAGER, NANCY	LOUISVILLE, KY	S.E.R.I.D. ANNUAL CONFERENCE	651	90% Fed / 10% State
SMITH, DENEE	LOUISVILLE, KY	S.E.R.I.D. ANNUAL CONFERENCE	989	90% Fed / 10% State
WILLIAMS, IMELDA	LOUISVILLE, KY	S.E.R.I.D. ANNUAL CONFERENCE	598	90% Fed / 10% State
GEROUX, KRIS	MEMPHIS, TN	GOSHICHI MOD PICKUP CONV DEMON.	463	78.7% Fed / 21.3% State
JOHNSON, JOYCE	MOBILE, AL	2010 SETA FALL CONFERENCE	1,170	100% Fed
MCKISSICK, ALICIA	NASHVILLE, TN	INTERNATIONAL SEATING SYMP	1,946	78.7% Fed / 21.3% State
BLACKLIDGE, ALLEN	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	552	78.7% Fed / 21.3% State
BROWN, SHIRLEY	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	184	78.7% Fed / 21.3% State
BUCKLEY, VALERIE	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	794	78.7% Fed / 21.3% State
BURTON, VICKI	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	768	78.7% Fed / 21.3% State
CALVIN, JOHN	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	591	78.7% Fed / 21.3% State
CRESAP, KARREN	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	635	78.7% Fed / 21.3% State
CRUDUP, JO ANN	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	712	78.7% Fed / 21.3% State
ELROD, CAROL	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	422	78.7% Fed / 21.3% State
GIVENS, EDDIE	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	532	78.7% Fed / 21.3% State
GOODIN, CYNTHIA	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	484	78.7% Fed / 21.3% State
HALE, CARL	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	742	78.7% Fed / 21.3% State
HUDGENS, MARY	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	788	78.7% Fed / 21.3% State
HUGHES, LAURA	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	523	78.7% Fed / 21.3% State
MATTHEWS, GAYLIN	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	328	78.7% Fed / 21.3% State
MCDONALD, KATHY	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	606	78.7% Fed / 21.3% State
READY, RAQUEL	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	706	78.7% Fed / 21.3% State

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Office of Vocational Rehabilitation

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SHAKE, LESLIE	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	542	78.7% Fed / 21.3% State
SIMMS, JACQUELINE	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	399	78.7% Fed / 21.3% State
SMITH, DENEE	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	514	78.7% Fed / 21.3% State
SMITH, GWENDOLYN	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	457	78.7% Fed / 21.3% State
STOUT, TAREA	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	1,155	78.7% Fed / 21.3% State
WOODS, ALICIA	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	456	78.7% Fed / 21.3% State
HORTON, PATRICIA	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	764	90% Fed / 10% State
MCKISSICK, ALICIA	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	1,137	90% Fed / 10% State
WALKER, CHRISTOPHER	NEW ORLEANS, LA	NRA ANNUAL TRAINING CONF	780	90% Fed / 10% State
SOUTHWARD, VALERIE	PORTLAND, OR	CWIC INITIAL TRAINING PROGRAM	1,953	95% Fed / 5% State
DANIEL, ROSHANDA	SAN DIEGO, CA	2011 ADARA CONF(DEAF&H.O.H TRNG)	1,417	90% Fed / 10% State
STOUT, TAREA	SAN DIEGO, CA	CSAVR/NCSAB 2010 CONFERENCE	1,716	78.7% Fed / 21.3% State
GLAUSIER, CASSONDR	SEATTLE, WA	APSE 2011 NATIONAL CONFERENCE	2,332	78.7% Fed / 21.3% State
HORTON, PATRICIA	SEATTLE, WA	APSE 2011 NATIONAL CONFERENCE	2,428	78.7% Fed / 21.3% State
SHAKE, LESLIE	SEATTLE, WA	APSE 2011 NATIONAL CONFERENCE	1,985	78.7% Fed / 21.3% State
STOUT, TAREA	SEATTLE, WA	APSE 2011 NATIONAL CONFERENCE	1,669	78.7% Fed / 21.3% State
PARTRIDGE, DAPHNE	TAMPA, FL	SSA REQD CWIC INITIAL TRAINING	1,270	95% Fed / 5% State
<b>Total Out of State Travel Cost</b>			<b>\$87,896</b>	

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

Office of Vocational Rehabilitation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS Fees		56,795	56,953	42,714	78.7/21.3
<i>Comp. Rate: Set by DFA</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>56,795</b>	<b>56,953</b>	<b>42,714</b>	
61616 MMRS Fees					
State Treasurer 3125 / MMRS Fees		80,134	74,451	74,451	78.7/21.3
<i>Comp. Rate: Set by DFA</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>80,134</b>	<b>74,451</b>	<b>74,451</b>	
61620 Department of Audit					
State Treasurer 3155 / State Audit Fees		4,442	15,000	15,000	78.7/21.3
<i>Comp. Rate: Set by OSA</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>4,442</b>	<b>15,000</b>	<b>15,000</b>	
6162X Accounting (61621-61624)					
Carr Riggs & Ingram / Audit Services		46,810	47,000	47,000	78.7/21.3
<i>Comp. Rate: ~ \$90/hr</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>46,810</b>	<b>47,000</b>	<b>47,000</b>	
6163X Legal (61630-61636)					
State Treasurer 3017 / Attorney General Fees		28,808	30,000	30,000	78.7/21.3
<i>Comp. Rate: Set by OAG</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>28,808</b>	<b>30,000</b>	<b>30,000</b>	
6164X Medical Services (61640-61646)					
Counseling & Assessm Assoc PA / Psychological Services		37,372	43,000	43,000	78.7/21.3
<i>Comp. Rate: \$60/hr</i>					
<b>TOTAL 6164X Medical Services (61640-61646)</b>		<b>37,372</b>	<b>43,000</b>	<b>43,000</b>	
61650 State Personnel Board					
State Treasurer 3155 / SPB Fees		72,520	79,800	79,800	Various
<i>Comp. Rate: \$140/PIN</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>72,520</b>	<b>79,800</b>	<b>79,800</b>	
6165X Personnel Services Contracts (61651-61653)					
AMERICAN EXPRESS - CHI/FT LAUD / Airfare-contractual		1,184	1,478	1,478	90/10
<i>Comp. Rate: Appr St Trav Reimb Rates</i>					
ALLSUP, MARY / Travel Reimbursement		725	905	905	78.7/21.3
<i>Comp. Rate: Appr St Trav Reimb Rates</i>					
BROWN, WOOD / Travel Reimbursement		286	357	357	78.7/21.3
<i>Comp. Rate: Appr St Trav Reimb Rates</i>					
BROWNING, PAULA / Travel Reimbursement		406	507	507	100% St
<i>Comp. Rate: Appr St Trav Reimb Rates</i>					
CABOT LODGE / Travel Reimbursement		1,973	2,463	2,463	Various
<i>Comp. Rate: Appr St Trav Reimb Rates</i>					
CLOUD, JAN / Travel Reimbursement		615	768	768	78.7/21.3
<i>Comp. Rate: Appr St Trav Reimb Rates</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Office of Vocational Rehabilitation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
DELOACH, SARA / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		82	102	102	90/10
DEUSCHLE, RITA / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		19	24	24	100% St
DUNAWAY, CHRISTY / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		193	241	241	78.7/21.3
GILMORE, GARY T / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		425	531	531	100% St
HEARN, JAMES E / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		139	174	174	100% St
KILLGREW, YVONNE L / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		387	483	483	100% St
KYLE, DEBRA / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		15	19	19	100% St
MAGNOLIA HILL LLC / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		111	139	139	90/10
MARSHALL, CHRISTY / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		619	773	773	78.7/21.3
MARSHALL, MARK / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		1,067	1,332	1,332	78.7/21.3
MATTHEWS, KEITH / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		135	169	169	100% St
MCGINN, JOHN E / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		294	367	367	78.7/21.3
MERUVIA, MARY LUNDY / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		3,163	3,949	3,949	78.7/21.3
MOODY, TONIA / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		454	567	567	78.7/21.3
MORRISON, WNDLL / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		462	577	577	100% St
MOULDS, CHARLENE / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		135	169	169	100% Other
MS BAND OF CHOCTAW INDIANS / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		475	593	593	78.7/21.3
NALKER, MATT / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		1,519	1,896	1,896	78.7/21.3
PURVIS GRANGE FOUNDATION INC / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		102	127	127	90/10
TREASURE BAY LLC / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		179	223	223	78.7/21.3
VOCATIONAL REHABILITATION/PC / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		51	64	64	78.7/21.3
WAITES, KEARNEY / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		58	72	72	78.7/21.3
WASHINGTON, EVELYN / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		173	216	216	100% Fed
WHITTEN GROUP PA / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		369	461	461	90/10
WRIGHT ANTONIO / Travel Reimbursement <i>Comp. Rate: Appr St Trav Reimb Rates</i>		130	162	162	78.7/21.3
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>15,945</b>	<b>19,908</b>	<b>19,908</b>	



**FEES, PROFESSIONAL AND OTHER SERVICES**

Office of Vocational Rehabilitation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
<b>61658 Personnel Services Contracts - SPAHRS</b>					
Doyle, Rebecca / IDA Narratives & Financial Reports <i>Comp. Rate: \$32.50/hr</i>	Y	1,571	1,961	1,961	95/5
McDaniel, Jimmy / Evaluation Services <i>Comp. Rate: \$22/hr</i>	Y	4,481	5,594	5,594	78.7/21.3
Moody, Tonya / Psychomotrist Services <i>Comp. Rate: \$30/hr</i>	Y	6,038	7,537	7,537	78.7/21.3
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>12,090</b>	<b>15,092</b>	<b>15,092</b>	
<b>6166X Court Costs &amp; Reporters (61661-61666)</b>					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
<b>61670 Laboratory &amp; Testing Fees</b>					
First Intermed/MEA Cares / Counseling Services <i>Comp. Rate: \$12,960 Total</i>		571	623	623	78.7/21.3
MEA Drug Testing Consortium / Drug Testing Fees <i>Comp. Rate: \$20,000 Total</i>		3,555	3,877	3,877	78.7/21.3
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>4,126</b>	<b>4,500</b>	<b>4,500</b>	
<b>6168X Contract Worker (61682-61688)</b>					
Express Services Inc / Temporary Services <i>Comp. Rate: \$11.28/hr - Data Entry</i>		12,158	12,844	12,844	78.7/21.3
Tempstaff Inc / Temporary Services <i>Comp. Rate: \$10.88/hr - Data Entry</i>		2,041	2,156	2,156	78.7/21.3
Doyle, Rebecca / Tax Withholdings for Cont. Wrkrs <i>Comp. Rate: Fed/St Law</i>	Y	104	156	156	95/5
McDaniel, Jimmy / Tax Withholdings for Cont. Wrkrs <i>Comp. Rate: Fed/St Law</i>	Y	297	445	445	78.7/21.3
Moody, Tonia / Tax Withholdings for Cont. Wrkrs <i>Comp. Rate: Fed/St Law</i>	Y	400	599	599	78.7/21.3
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>15,000</b>	<b>16,200</b>	<b>16,200</b>	
<b>61690 Other Fees &amp; Services</b>					
ABILITYWORKS INC / Attendant Services <i>Comp. Rate: \$8/hr</i>		434	470	491	
ATWOOD ADVERTING / Set Up Charges <i>Comp. Rate: Basic Rates</i>		924	1,000	1,045	
BIG DOG SECURITY LLC / Surveillance <i>Comp. Rate: \$17.99/month</i>		81	88	92	
BROAD STREET BAKING CO / Gratuity <i>Comp. Rate: 20% of food purch</i>		23	25	26	
BROWNING, PAULA / Interpreting Services <i>Comp. Rate: \$40/hr</i>		909	984	1,028	
CAPITAL SECURITY / Security Services <i>Comp. Rate: \$11.59 per hour</i>		50,919	55,097	57,572	
CARSON CONSULTING SERVICES / Training <i>Comp. Rate: \$1,300 + fees</i>		1,469	1,590	1,661	
COMMISSION ACCREDIATION / Survey Fee <i>Comp. Rate: \$1,425 per day</i>		21,620	23,394	24,445	
COMMUNICATION CTR FOR THE DEAF / Interpreting Services <i>Comp. Rate: As invoiced, &lt;\$20,500</i>		13,424	14,525	15,178	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Office of Vocational Rehabilitation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
CONSTRUCTION IMAGE PRINTING / Blueprint copies <i>Comp. Rate: One time fee</i>		124	134	140	
DE L'EPÉE DEAF CENTER INC / Interpreting Services <i>Comp. Rate: As invoiced, &lt;\$20,500</i>		21,243	22,986	24,019	
DOUGLAS INC / Mail Delivery <i>Comp. Rate: \$70/delivery + fees</i>		23,021	24,910	26,029	
FISHER FIRE EXTINGUISHER / Extinguisher Inspection <i>Comp. Rate: One time fee</i>		303	328	343	
HESTER, SANDRA DELL / Interpreting Services <i>Comp. Rate: \$60 per hour</i>		1,828	1,978	2,067	
KILLINGSWORTH, VICKI / Training <i>Comp. Rate: \$1,000/session</i>		1,130	1,223	1,278	
MAGNOLIA HILL LLC / Gratuity <i>Comp. Rate: 20% of food purch</i>		234	253	265	
MAMA HAMIL'S SOUTHERN COOKING / Gratuity <i>Comp. Rate: 20% of food purch</i>		102	110	115	
MERCY HOUSING & HUMAN DEV. / Administration of IDA <i>Comp. Rate: \$400 per month</i>		1,357	1,468	1,534	
MS ASSOC OF THE DEAF / Sponsorship <i>Comp. Rate: One time fees</i>		5,087	5,504	5,752	
MS SCHOOL FOR THE DEAF / Sponsorship <i>Comp. Rate: One time fee</i>		3,391	3,669	3,834	
MS STATE UNIV-COE EPY EDX / Training <i>Comp. Rate: \$1,270 + fees</i>		1,436	1,554	1,624	
MS STATE UNIV-COMPTROLLER / Consumer Survey <i>Comp. Rate: As invoiced, &lt;\$12,750</i>		7,207	7,798	8,149	
MSRID / Sponsorship <i>Comp. Rate: One time fee</i>		4,503	4,872	5,091	
OXFORD CONFERENCE CENTER / Gratuity <i>Comp. Rate: 20% of food purch</i>		5	5	6	
PORTER DION / Workshop Consultant <i>Comp. Rate: \$750 + fees</i>		848	918	959	
RESOLUTE BAKERIES LLC / Gratuity <i>Comp. Rate: 20% of food purch</i>		18	19	20	
STATE TREASURER 3671 / Background Searches <i>Comp. Rate: \$.30/reading</i>		86	93	97	
STATEN LEIGH ANN / Interpreting Services <i>Comp. Rate: \$15 per hour</i>		51	55	58	
TEMPSTAFF INC / Temporary Services <i>Comp. Rate: \$10.88/hr - Data Entry</i>		20,104	21,753	22,731	
TIME OUT SPORTS CAFÉ INC / Gratuity <i>Comp. Rate: 20% of food purch</i>		124	134	140	
UNIV OF SOUTHERN MS / Parking Attendant <i>Comp. Rate: Flat fee</i>		57	62	64	
WHITTEN GROUP PA / Training <i>Comp. Rate: &lt;\$75,000</i>		22,468	24,311	25,404	
WOLVERTON ALOIS / Interpreting Services <i>Comp. Rate: \$50/hr</i>		170	184	192	
YEAGER MARK / Training <i>Comp. Rate: \$90/hr</i>		975	1,056	1,101	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>205,675</b>	<b>222,550</b>	<b>232,550</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Office of Vocational Rehabilitation

Name of Agency \_\_\_\_\_

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
<b>GRAND TOTAL (61600-61699)</b>		579,717	624,454	620,215	

**VEHICLE PURCHASE DETAILS**

Office of Vocational Rehabilitation \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

Office of Vocational Rehabilitation

Name of Agency \_\_\_\_\_

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Full Size Van	1996	Ford	See attached listing.	PRODUCTION	G-00347	214,496	214,496		
W	Truck, Hd 5 Ton	1997	International	See attached listing.	PRODUCTION	G-02567	73,861	73,861		
W	Truck, Md 2.5 T	1989	International	See attached listing.	PRODUCTION	G-03054	237,280	237,280		
W	Compact Pickup	1991	Chevrolet	See attached listing.	PRODUCTION	G-04001	77,876	77,876		
W	Truck, Hd 5 Ton	2009	International	See attached listing.	PRODUCTION	G-045478	62,004	62,004		
P	Cargo Van	2005	Dodge	See attached listing.	CLIENT TRANSPORATION	G-046036	114,483	114,483		
W	Truck, Hd 5 Ton	1998	Volvo	See attached listing.	PRODUCTION	G-04690	200,884	200,884		
P	Cargo Van	2003	Dodge	See attached listing.	CLIENT TRANSPORATION	G-047214	102,874	102,874		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-051484	36,828	36,828		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-051488	6,370	6,370		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-051497	45,705	45,705		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-051568	27,726	27,726		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-051572	43,231	43,231		
W	Mid Size Pickup	1993	Gmc	See attached listing.	PRODUCTION	G-05815	141,833	141,833		
W	Truck, Hd 5 Ton	2000	International	See attached listing.	PRODUCTION	G-11530	23,671	23,671		
W	Mid Size Pickup	1998	Ford	See attached listing.	MAINT/MAIL/ADMIN	G-11650	167,967	167,967		
W	Mid Size Pickup	1999	Ford	See attached listing.	PRODUCTION	G-12359	129,113	129,113		
P	Full Size Van	2000	Dodge	See attached listing.	PRODUCTION	G-12753	249,139	249,139		
P	Full Size Van	2000	Dodge	See attached listing.	CLIENT TRANSPORATION	G-12780	71,667	71,667		
W	Truck, Hd 5 Ton	2000	International	See attached listing.	PRODUCTION	G-13895	44,720	44,720		
W	Truck, Hd 5 Ton	2000	International	See attached listing.	PRODUCTION	G-13916	479,297	479,297		
P	Full Size Van	2001	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G-17636	212,846	212,846		
P	Full Size Van	2001	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G-17712	198,277	198,277		
P	Full Size Van	2001	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G-17715	223,772	223,772		
W	Mid Size Pickup	2000	Ford	See attached listing.	PRODUCTION	G-19031	140,958	140,958		
W	Truck, Hd 5 Ton	2002	International	See attached listing.	PRODUCTION	G-19380	20,079	20,079		
P	Full Size Van	2002	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G-22632	210,679	210,679		
P	Full Size Van	2002	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G-22644	121,319	121,319		
P	Full Size Van	2002	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G-22645	135,221	135,221		
P	Full Size Van	2002	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G-22646	108,570	108,570		

## AS OF JUNE 30, 2011

Office of Vocational Rehabilitation

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Full Size Sedan	2003	Ford	See attached listing.	STAFF TRANSPORATION	G-23177	161,361	161,361		
W	Mid Size Pickup	2001	Ford	See attached listing.	PRODUCTION	G-25692	108,381	108,381		
W	Truck, Hd 5 Ton	2002	International	See attached listing.	PRODUCTION	G-25812	45,898	45,898		
W	Heavy Duty Pick	1985	Gmc	See attached listing.	MAINT/MAIL/ADMIN	G-27943	100,000	100,000		
W	Truck, Dump Bed	2004	Chevrolet	See attached listing.	PRODUCTION	G-28005	40,626	40,626		
P	Full Size Van	2004	Ford	See attached listing.	CLIENT TRANSPORATION	G-28707	170,851	170,851		
W	Truck, Hd 5 Ton	1995	International	See attached listing.	PRODUCTION	G-31376	403,508	403,508		
W	Truck, Hd 5 Ton	2006	International	See attached listing.	PRODUCTION	G-33252	40,544	40,544		
W	Truck, Hd 5 Ton	1999	International	See attached listing.	PRODUCTION	G-35794	318,483	318,483		
W	Mid Size Pickup	1998	Chevrolet	See attached listing.	PRODUCTION	G-36612	49,459	49,459		
P	Full Size Sedan	2006	Ford	See attached listing.	STAFF TRANSPORATION	G-37321	93,788	93,788		
P	Full Size Sedan	2006	Ford	See attached listing.	STAFF TRANSPORATION	G-37322	104,110	104,110		
P	Full Size Sedan	2006	Ford	See attached listing.	STAFF TRANSPORATION	G-37323	54,966	54,966		
P	Full Size Sedan	2006	Ford	See attached listing.	STAFF TRANSPORATION	G-37324	103,035	103,035		
W	Mid Size Pickup	1999	Dod	See attached listing.	PRODUCTION	G-37469	67,995	67,995		
W	Mid Size Pickup	2001	Dod	See attached listing.	PRODUCTION	G-37471	85,889	85,889		
W	Mid Size Pickup	1999	Dodge	See attached listing.	PRODUCTION	G-37472	43,033	43,033		
P	Cargo Van	1999	Dodge	See attached listing.	CLIENT TRANSPORATION	G-37943	176,473	176,473		
P	Cargo Van	1999	Dodge	See attached listing.	CLIENT TRANSPORATION	G-37944	66,698	66,698		
P	Cargo Van	1999	Dodge	See attached listing.	PRODUCTION	G-37945	79,483	79,483		
W	Truck, Hd 5 Ton	2007	International	See attached listing.	PRODUCTION	G-38034	29,749	29,749		
P	Full Size Van	2000	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G-38773	233,279	233,279		
P	Cargo Van	2003	Dodge	See attached listing.	CLIENT TRANSPORATION	G-38774	197,532	197,532		
P	Full Size Van	2003	Ford	See attached listing.	PRODUCTION	G-38775	137,368	137,368		
W	Mid Size Pickup	2001	Dodge	See attached listing.	PRODUCTION	G-38776	146,232	146,232		
P	Cargo Van	1998	Dodge	See attached listing.	CLIENT TRANSPORATION	G-39137	78,925	78,925		
P	Cargo Van	2001	Dodge	See attached listing.	CLIENT TRANSPORATION	G-39138	75,008	75,008		
P	Full Size Van	2000	Dodge	See attached listing.	CLIENT TRANSPORATION	G-39139	149,657	149,657		
P	Full Size Van	2003	Chevrolet	See attached listing.	PRODUCTION	G-39945	70,942	70,942		
P	Cargo Van	2003	Dodge	See attached listing.	MAINT/MAIL/ADMIN	G-39946	128,913	128,913		

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Office of Vocational Rehabilitation

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Cargo Van	2010	Dodge	See attached listing.	CLIENT TRANSPORATION	G-53820	476	476		
P	Cargo Van	2005	Dodge	See attached listing.	CLIENT TRANSPORATION	G-41661	169,799	169,799		
P	Cargo Van	2005	Dodge	See attached listing.	CLIENT TRANSPORATION	G-41662	98,579	98,579		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G-41835	41,646	41,646		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G-41840	100,735	100,735		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G-41841	81,366	81,366		
W	Mid Size Pickup	2007	Ford	See attached listing.	PRODUCTION	G-43138	45,815	45,815		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G-43454	72,459	72,459		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G-43455	97,573	97,573		
P	Full Size Van	2007	Ford	See attached listing.	PRODUCTION	G-43457	46,263	46,263		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G-43458	54,463	54,463		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G-43459	77,669	77,669		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G-43460	113,042	113,042		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G-43461	81,737	81,737		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G-43462	128,976	128,976		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G-43463	123,367	123,367		
W	Mid Size Pickup	1989	Dodge	See attached listing.	PRODUCTION	G-44044	31,713	31,713		
P	Cargo Van	2001	Dodge	See attached listing.	CLIENT TRANSPORATION	G-45282	111,701	111,701		
P	Full Size Van	1999	Dodge	See attached listing.	CLIENT TRANSPORATION	G-45965	106,101	106,101		
P	Cargo Van	2005	Dodge	See attached listing.	CLIENT TRANSPORATION	G-46037	117,644	117,644		
P	Cargo Van	2005	Dodge	See attached listing.	CLIENT TRANSPORATION	G-46856	98,062	98,062		
P	Cargo Van	2001	Dodge	See attached listing.	CLIENT TRANSPORATION	G-46857	113,660	113,660		
P	Cargo Van	2008	Chevrolet	See attached listing.	STAFF TRANSPORATION	G-47113	63,789	63,789		
P	Cargo Van	2001	Dodge	See attached listing.	CLIENT TRANSPORATION	G-47443	63,778	63,778		
P	Cargo Van	2001	Dodge	See attached listing.	CLIENT TRANSPORATION	G-47444	59,175	59,175		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-50547	51,983	51,983		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-50548	58,144	58,144		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-50549	93,297	93,297		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-50550	48,088	48,088		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-50551	49,558	49,558		

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Office of Vocational Rehabilitation

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-50552	68,484	68,484		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-50553	33,970	33,970		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-50554	58,070	58,070		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-50555	9,581	9,581		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-50556	57,596	57,596		
W	Mid Size Pickup	1998	Chevrolet	See attached listing.	PRODUCTION	G-506111	181,135	181,135		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-51485	48,240	48,240		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-51486	19,703	19,703		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-51487	35,985	35,985		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-51489	793	793		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-51490	17,814	17,814		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-51491	45,450	45,450		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-51492	9,867	9,867		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-51493	6,085	6,085		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-51494	37,330	37,330		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-51495	16,105	16,105		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-51496	12,814	12,814		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-51498	30,750	30,750		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-51569	33,998	33,998		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-51570	46,942	46,942		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-51571	38,797	38,797		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-51573	62,352	62,352		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-51574	49,112	49,112		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G-51575	34,343	34,343		
W	Truck, Hd 5 Ton	2008	International	See attached listing.	PRODUCTION	G-53103	37,671	37,671		
P	Cargo Van	2010	Dodge	See attached listing.	STAFF TRANSPORATION	G-53821	21,716	21,716		
P	Cargo Van	2010	Dodge	See attached listing.	CLIENT TRANSPORATION	G-53822	7,775	7,775		
W	Cargo Van	2010	Dodge	See attached listing.	STAFF TRANSPORATION	G-53823	16,749	16,749		
W	Truck, Hd 5 Ton	1995	International	See attached listing.	PRODUCTION	G-54050	107,981	107,981		
W	Mid Size Pickup	1989	Gmc	See attached listing.	PRODUCTION	S-10839	55,205	55,205		



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Office of Vocational Rehabilitation

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Truck, Dump Bed	1988	Ford	See attached listing.	PRODUCTION	S-11024	64,366	64,366		
W	Mid Size Pickup	1989	Dodge	See attached listing.	PRODUCTION	S-11166	63,448	63,448		
W	Mid Size Pickup	1990	Dodge	See attached listing.	PRODUCTION	S-11750	111,111	111,111		
W	Mid Size Pickup	1989	Dodge	See attached listing.	PRODUCTION	S-11571	155,274	155,274		
W	Mid Size Pickup	1990	Dodge	See attached listing.	PRODUCTION	S-11572	110,421	110,421		
W	Truck, Dump Bed	1990	Ford	See attached listing.	PRODUCTION	S-11902	35,925	35,925		
W	Truck, Dump Bed	1992	Ford	See attached listing.	PRODUCTION	S-1330	98,915	98,915		
W	Truck, Hd 5 Ton	1992	International	See attached listing.	PRODUCTION	S-13302	204,429	204,429		
P	Full Size Van	1993	Ford	See attached listing.	STAFF TRANSPORATION	S-14297	69,618	69,618		
W	Truck, Hd 5 Ton	1993	International	See attached listing.	PRODUCTION	G-5552	113,822	113,822		
W	Mid Size Pickup	1994	Gmc	See attached listing.	PRODUCTION	S-14995	181,913	181,913		
W	Truck, Hd 5 Ton	1995	International	See attached listing.	PRODUCTION	S-15693	67,765	67,765		
W	Truck, Hd 5 Ton	1995	International	See attached listing.	PRODUCTION	S-15694	35,900	35,900		
W	Truck, Hd 5 Ton	1995	International	See attached listing.	PRODUCTION	S-15695	93,562	93,562		
W	Truck, Hd 5 Ton	1995	International	See attached listing.	PRODUCTION	S-15696	122,594	122,594		
W	Truck, Hd 5 Ton	1995	International	See attached listing.	PRODUCTION	S-15698	107,324	107,324		
W	Heavy Duty Pick	1996	Ford	See attached listing.	PRODUCTION	G-16279	84,020	84,020		
W	Truck, Hd 5 Ton	1996	International	See attached listing.	PRODUCTION	S-16505	166,637	166,637		
P	Full Size Van	2002	Chevrolet	See attached listing.	CLIENT TRANSPORATION	S-22631	121,780	121,780		
W	Truck, Dump Bed	1984	Ford	See attached listing.	PRODUCTION	S-7379	118,957	118,957		
W	Truck, Hd 5 Ton	1987	Ford	See attached listing.	PRODUCTION	S-9775	239,310	239,310		
W	Heavy Duty Pick	1971	Ford	See attached listing.	PRODUCTION	S-562	116,857	116,857		
W	Full Size Van	2010	Dodge	See attached listing.	PRODUCTION	G-30661	14,501	14,501		
W	Mid Size Pickup	2011	Ford	See attached listing.	PRODUCTION	G-55923	1,810	1,810		
W	Full Size Van	1993	Ford	See attached listing.	PRODUCTION	S-14227	62,910	62,910		
W	Mid Size Pickup	1998	Ford	See attached listing.	PRODUCTION	G-08413	62,690	62,690		
P	Heavy Duty Pick	1994	Ford	See attached listing.	STAFF TRANSPORATION	S-15067	90,242	90,242		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Office of Vocational Rehabilitation \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : OFFICE OF VOCATIONAL REHABILITATION	Section 110 Increases		
		Subsidies	1,482,931
		<b>Total</b>	<b>1,482,931</b>
		General Funds	315,864
		Federal Funds	1,167,067
<b>Priority # 2</b>			
Program # 1 : OFFICE OF VOCATIONAL REHABILITATION	Human Resource Needs		
		Salaries	228,540
		<b>Total</b>	<b>228,540</b>
		General Funds	48,679
		Federal Funds	179,861

### CAPITAL LEASES

Office of Vocational Rehabilitation

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2011	Estimated FY 2012		
						Principal	Interest	Total					Principal	Interest	Total
/	/ /	0	0	/ /	.000										

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Office of Vocational Rehabilitation

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 234,511)		( 866,480)		( 1,100,991)
<b>TOTALS</b>	<b>( 234,511)</b>		<b>( 866,480)</b>		<b>( 1,100,991)</b>