

Disability Determination Services 1281 Hwy 51 N, Madison, MS 39110

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER		
		Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		13,139,195	19,200,000	19,200,000		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		13,139,195	19,200,000	19,200,000		
2. Travel						
a. Travel & Subsistence (In-State)		18,018	125,000	125,000		
b. Travel & Subsistence (Out-of-State)		21,145	100,000	100,000		
c. Travel & Subsistence (Out-of-Country)						
Total Travel		39,163	225,000	225,000		
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards		3,745	83,000	83,000		
b. Communications, Transportation & Utilities		301,076	721,000	721,000		
c. Public Information		1,633	10,000	10,000		
d. Rents		188,463	375,000	375,000		
e. Repairs & Service		257,625	507,665	507,665		
f. Fees, Professional & Other Services		4,760,892	6,302,835	6,302,835		
g. Other Contractual Services		16,015	68,000	68,000		
h. Data Processing		187,799	479,500	479,500		
i. Other		2,200	3,000	3,000		
Total Contractual Services		5,719,448	8,550,000	8,550,000		
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		149,682	382,500	382,500		
c. Equipment, Repair Parts, Supplies & Accessories		3,624	13,000	13,000		
d. Professional & Scientific Supplies & Materials		5,906	14,000	14,000		
e. Other Supplies & Materials		44,442	93,500	93,500		
Total Commodities		203,654	503,000	503,000		
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)						
			75,000	75,000		
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment		1,287	20,000	20,000		
d. IS Equipment (Data Processing & Telecommunications)		695	10,000	10,000		
e. Equipment - Lease Purchase						
f. Other Equipment			794,000	794,000		
Total Equipment (Schedule D-2)		1,982	824,000	824,000		
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
		70	1,000	1,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):						
		12,369,443	14,376,300	14,376,300		
TOTAL EXPENDITURES		31,472,955	43,754,300	43,754,300		
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds						
Federal Funds		31,058,576	42,954,300	42,954,300		
Other Special Funds (Specify)		414,379	800,000	800,000		
Medicaid						
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		31,472,955	43,754,300	43,754,300		
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		274	241	241		
b.) Full T-L		161	152	152		
c.) Part Perm.		20	18	18		
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm		18.07	12.00	12.00		
b.) Full T-L		44.98	20.00	20.00		
c.) Part Perm.		81.67	45.00	45.00		
d.) Part T-L						

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

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

Phone Number: 6018535220

Submitted by: H.S. McMillan
Name

Title: Executive Director

Date: July 24, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Disability Determination Services

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	12,883,076	98.05%		18,850,000	98.17%		18,850,000	98.17%	
10. Medicaid	256,119	1.94%		350,000	1.82%		350,000	1.82%	
11.									
12.									
13.									
Total Salaries	13,139,195		41.74%	19,200,000		43.88%	19,200,000		43.88%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	39,163	100.00%		225,000	100.00%		225,000	100.00%	
10. Medicaid									
11.									
12.									
13.									
Total Travel	39,163		0.12%	225,000		0.51%	225,000		0.51%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	5,640,618	98.62%		8,350,000	97.66%		8,350,000	97.66%	
10. Medicaid	78,830	1.37%		200,000	2.33%		200,000	2.33%	
11.									
12.									
13.									
Total Contractual	5,719,448		18.17%	8,550,000		19.54%	8,550,000		19.54%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	200,539	98.47%		493,000	98.01%		493,000	98.01%	
10. Medicaid	3,115	1.52%		10,000	1.98%		10,000	1.98%	
11.									
12.									
13.									
Total Commodities	203,654		0.64%	503,000		1.14%	503,000		1.14%

REQUEST BY FUNDING SOURCE

Name of Agency Disability Determination Services

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____				75,000	100.00%		75,000	100.00%	
10. Medicaid									
11.									
12.									
13.									
Total Other Than Equipment				75,000		0.17%	75,000		0.17%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	1,955	98.63%		809,000	98.17%		809,000	98.17%	
10. Medicaid	27	1.36%		15,000	1.82%		15,000	1.82%	
11.									
12.									
13.									
Total Equipment	1,982		0.00%	824,000		1.88%	824,000		1.88%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid									
11.									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	70	100.00%		1,000	100.00%		1,000	100.00%	
10. Medicaid									
11.									
12.									
13.									
Total Wireless Comm. Devices	70		0.00%	1,000		0.00%	1,000		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency Disability Determination Services

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	12,293,155	99.38%		14,151,300	98.43%		14,151,300	98.43%	
10. Medicaid	76,288	0.61%		225,000	1.56%		225,000	1.56%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	12,369,443		39.30%	14,376,300		32.85%	14,376,300		32.85%
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	31,058,576	98.68%		42,954,300	98.17%		42,954,300	98.17%	
10. Medicaid	414,379	1.31%		800,000	1.82%		800,000	1.82%	
11.									
12.									
13.									
TOTAL	31,472,955		100.00%	43,754,300		100.00%	43,754,300		100.00%

SPECIAL FUNDS DETAIL

Disability Determination Services
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Social Security Administration (3340)				31,058,576	42,954,300	42,954,300
Section A TOTAL				31,058,576	42,954,300	42,954,300

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Medicaid (3341)	Medicaid Reimbursement for DDS	414,379	800,000	800,000
Section B TOTAL		414,379	800,000	800,000

Section S + A + B TOTAL		31,472,955	43,754,300	43,754,300
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
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**

Disability Determination Services

Name of Agency

FEDERAL FUNDS

N/A

OTHER SPECIAL FUNDS

N/A

CONTINUATION AND EXPANDED REQUEST

Disability Determination Services
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			12,883,076	256,119	13,139,195
Travel			39,163		39,163
Contractual Services			5,640,618	78,830	5,719,448
Commodities			200,539	3,115	203,654
Other Than Equipment					
Equipment			1,955	27	1,982
Vehicles					
Wireless Comm. Devs.			70		70
Subsidies, Loans & Grants			12,293,155	76,288	12,369,443
Total			31,058,576	414,379	31,472,955
No. of Positions (FTE)			446.13	8.87	455.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			18,850,000	350,000	19,200,000
Travel			225,000		225,000
Contractual Services			8,350,000	200,000	8,550,000
Commodities			493,000	10,000	503,000
Other Than Equipment			75,000		75,000
Equipment			809,000	15,000	824,000
Vehicles					
Wireless Comm. Devs.			1,000		1,000
Subsidies, Loans & Grants			14,151,300	225,000	14,376,300
Total			42,954,300	800,000	43,754,300
No. of Positions (FTE)			403.51	7.49	411.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Disability Determination Services
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		18,850,000	350,000	19,200,000
Travel		225,000		225,000
Contractual Services		8,350,000	200,000	8,550,000
Commodities		493,000	10,000	503,000
Other Than Equipment		75,000		75,000
Equipment		809,000	15,000	824,000
Vehicles				
Wireless Comm. Devs.		1,000		1,000
Subsidies, Loans & Grants		14,151,300	225,000	14,376,300
Total		42,954,300	800,000	43,754,300
No. of Positions (FTE)		403.51	7.49	411.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Disability Determination Services _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	DISABILITY DETERMINATION SERVICES			42,954,300	800,000	43,754,300
	SUMMARY OF ALL PROGRAMS			42,954,300	800,000	43,754,300

CONTINUATION AND EXPANDED REQUEST

Disability Determination Services
AGENCY

Program No. 1 of 1 Programs

DISABILITY DETERMINATION SERVICES
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			12,883,076	256,119	13,139,195
Travel			39,163		39,163
Contractual Services			5,640,618	78,830	5,719,448
Commodities			200,539	3,115	203,654
Other Than Equipment					
Equipment			1,955	27	1,982
Vehicles					
Wireless Comm. Devs.			70		70
Subsidies, Loans & Grants			12,293,155	76,288	12,369,443
Total			31,058,576	414,379	31,472,955
No. of Positions (FTE)			446.13	8.87	455.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			18,850,000	350,000	19,200,000
Travel			225,000		225,000
Contractual Services			8,350,000	200,000	8,550,000
Commodities			493,000	10,000	503,000
Other Than Equipment			75,000		75,000
Equipment			809,000	15,000	824,000
Vehicles					
Wireless Comm. Devs.			1,000		1,000
Subsidies, Loans & Grants			14,151,300	225,000	14,376,300
Total			42,954,300	800,000	43,754,300
No. of Positions (FTE)			403.51	7.49	411.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Disability Determination Services
AGENCY

Program No. 1 of 1 Programs

DISABILITY DETERMINATION SERVICES
PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		18,850,000	350,000	19,200,000
Travel		225,000		225,000
Contractual Services		8,350,000	200,000	8,550,000
Commodities		493,000	10,000	503,000
Other Than Equipment		75,000		75,000
Equipment		809,000	15,000	824,000
Vehicles				
Wireless Comm. Devs.		1,000		1,000
Subsidies, Loans & Grants		14,151,300	225,000	14,376,300
Total		42,954,300	800,000	43,754,300
No. of Positions (FTE)		403.51	7.49	411.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Disability Determination Services

1 - DISABILITY DETERMINATION SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
SALARIES	19,200,000				19,200,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	18,850,000				18,850,000			
OTHER	350,000				350,000			
TRAVEL	225,000				225,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	225,000				225,000			
OTHER								
CONTRACTUAL	8,550,000				8,550,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	8,350,000				8,350,000			
OTHER	200,000				200,000			
COMMODITIES	503,000				503,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	493,000				493,000			
OTHER	10,000				10,000			
CAPITAL-OTE	75,000				75,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	75,000				75,000			
OTHER								
EQUIPMENT	824,000				824,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	809,000				809,000			
OTHER	15,000				15,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	1,000				1,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,000				1,000			
OTHER								
SUBSIDIES	14,376,300				14,376,300			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	14,151,300				14,151,300			
OTHER	225,000				225,000			
TOTAL	43,754,300				43,754,300			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	42,954,300				42,954,300			
OTHER SP.FUNDS	800,000				800,000			
TOTAL	43,754,300				43,754,300			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	403.51				403.51			
OTHER SP FTE	7.49				7.49			
TOTAL FTE	411.00				411.00			

PRIORITY LEVEL:

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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)

Disability Determination Services

1 - DISABILITY DETERMINATION SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attachment

II. Program Objective:

See Attachment

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

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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

Disability Determination Services

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DISABILITY DETERMINATION SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	42,954,300		42,954,300	
OTHER SPECIAL	800,000		800,000	
TOTAL	43,754,300		43,754,300	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	42,954,300		42,954,300	
OTHER SPECIAL	800,000		800,000	
TOTAL	43,754,300		43,754,300	

NEW BOARD/COMMISSION MEMBERS

Disability Determination Services

Agency

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

B. Estimated number of meetings FY2013

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Dr. Tom Burnham	Jackson, MS	Ex-Officio	12/01/09	Term of Office
2.	Mr. Ed LeGrand	Jackson, MS	Ex-Officio	01/01/07	Term of Office
3.	Mr. Curtis Dupree	Tupelo, MS	Governor	12/01/07	5 Years
4.	Mr. Jack G. Virden	Vicksburg, MS	Governor	09/28/09	5 Years
5.	Ms. Jean Massey	Jackson, MS	Ex-Officio	5/11/09	Term of Office
6.	Mr. Rickey Berry	Jackson, MS	Ex-Officio	01/01/12	Term of Office
7.	Dr. Mary Currier	Jackson, MS	Ex-Officio	02/09/09	Term of Office

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Disability Determination Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition		50,000	50,000
61020 Employee Training	3,745	33,000	33,000
TOTAL (A)	3,745	83,000	83,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	192,323	325,000	325,000
611XX Transportation of Goods (61180-61190)	5,745	11,000	11,000
61210 Electricity	103,008	310,000	310,000
61220 Gas			
61230 Water & Sewage		75,000	75,000
TOTAL (B)	301,076	721,000	721,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	1,633	5,000	5,000
61340 Signs & Billboards			
61350 Exhibits & Displays		5,000	5,000
TOTAL (C)	1,633	10,000	10,000
D. RENTS (61400-61499)			
61410 Rental of Records Storage Space	43,638	100,000	100,000
61420 Building & Floor Space		5,000	5,000
61430 Land			
61440 Office Equipment	136,254	250,000	250,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	8,200	2,000	2,000
61490 Other Rental	371	18,000	18,000
TOTAL (D)	188,463	375,000	375,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	256,275	400,000	400,000
61530 Machinery & Field Equipment		25,000	25,000
61540 Motor Vehicles			
61550 Office Equipment & Furniture	1,350	7,665	7,665
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment		75,000	75,000
TOTAL (E)	257,625	507,665	507,665
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	296,226	400,000	400,000
61616 MMRS Fees	223,553	300,000	300,000
61620 Department of Audit	3,252	5,000	5,000
6162X Accounting (61621-61624)	7,200	10,000	10,000
6163X Legal (61630-61636)	5,515	8,000	8,000
6164X Medical Services (61640-61646)	771,966	950,000	950,000
61650 State Personnel Board	62,335	62,335	62,335
6165X Personnel Services Contracts (61651-61653)	1,360,927	2,327,400	2,327,400
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	213	1,000	1,000
6168X Contract Worker (61682-61688)	193,126	182,000	182,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Disability Determination Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	106,466	149,100	149,100
61609 PHYS SRVS	1,702,080	1,876,000	1,876,000
61680 Temporary Employment Fees	28,033	32,000	32,000
TOTAL (F)	4,760,892	6,302,835	6,302,835
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	15,879	35,000	35,000
61710 Insurance & Fidelity Bonds		30,000	30,000
61715 Insurance Computer Equipment			
61720 Membership Dues		1,000	1,000
61721 Subscriptions			
61740 Salvage Demolition & Removal		1,000	1,000
61800 Procurement Card/Contractual Purchases	136	1,000	1,000
TOTAL (G)	16,015	68,000	68,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS	218	1,000	1,000
61914 IT Educating/Training	450	1,000	1,000
61917 Service Charges to State Data Center	14,981	23,000	23,000
61918 Data Entry			
61920 IT Outsourced Solutions	990	2,000	2,000
61921 IT Software	70,395	140,000	140,000
61922 Basic Telephone Monthly - Outside Vendor	75,322	95,000	95,000
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Data Network Connectivity Fees			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service			
61940 Wireless Data Usage (Non-Cellular)	5,227	18,000	18,000
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software	895	1,500	1,500
61961 Maintenance/Repair of IS Equipment	19,321	20,000	20,000
61962 Maintenance/Repair of Telephone Systems (ITS)			
6198X Software Maintenance		78,000	78,000
61995 MDES-IT Professional Fees			
619XX Total Submitted on IS Plan to ITS		100,000	100,000
TOTAL (H)	187,799	479,500	479,500
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	2,200	3,000	3,000
61999 Contractual Services - No PO Required			
TOTAL (I)	2,200	3,000	3,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Disability Determination Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	5,719,448	8,550,000	8,550,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	5,640,618	8,350,000	8,350,000
OTHER SPECIAL FUNDS	78,830	200,000	200,000
TOTAL FUNDS	5,719,448	8,550,000	8,550,000

**SCHEDULE C
COMMODITIES**

Disability Determination Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	64,359	100,000	100,000
62120 Duplication & Reproduction Supplies	7,787	40,000	40,000
62130 Office Supplies & Materials	26,956	80,000	80,000
62140 Paper Supplies	27,063	86,000	86,000
62150 Maps, Manuals, Library Books	894	1,500	1,500
62160 Office Equipment (not capital outlay)	22,623	75,000	75,000
Total (B)	149,682	382,500	382,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	3,624	8,000	8,000
62251 Repair Vehicle			
6225X Repair Office Equipment, Vehicle, A/C		5,000	5,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62295 MDES-IT Commodities, Accessories, Parts			
Total (C)	3,624	13,000	13,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use		1,000	1,000
62350 Classroom Instruction Materials	1,419	3,000	3,000
62390 Other Professional Scientific	4,487	10,000	10,000
Total (D)	5,906	14,000	14,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	54	500	500
62450 Janitor Supplies & Cleaning	28,729	50,000	50,000
62460 Wearing Material			
62470 Food			
62475 Food for Business Meetings	8,619	25,000	25,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IT Commodities, Accessories, Parts			
6255X Repair Parts Telephone & Data Equipment	1,462	5,000	5,000
62560 Eating Utensils			
62590 Other Supplies & Materials	2,686	5,000	5,000
62595 Other Equipment (less than \$1,000)		1,000	1,000
62800 Procurement	1,978	5,000	5,000
62994 Petty Cash Exp	914	2,000	2,000
Total (E)	44,442	93,500	93,500

**SCHEDULE C
COMMODITIES CONTINUED**

Disability Determination Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	203,654	503,000	503,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	200,539	493,000	493,000
OTHER SPECIAL FUNDS	3,115	10,000	10,000
TOTAL FUNDS	203,654	503,000	503,000

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

Disability Determination Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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			
63230 Additions & Betterments, Other		75,000	75,000
TOTAL (B)		75,000	75,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		75,000	75,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		75,000	75,000
OTHER SPECIAL FUNDS			
TOTAL FUNDS		75,000	75,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Disability Determination Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	1	1,287	5	20,000	5	4,000	20,000
TOTAL (C)		1,287		20,000			20,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	1	695	1	5,000	2	2,500	5,000
63423 Video Surveillance Equipment			1	5,000	2	2,500	5,000
TOTAL (D)		695		10,000			10,000
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			25	794,000	25	31,760	794,000
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)				794,000			794,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,982		824,000			824,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		1,955		809,000			809,000
OTHER SPECIAL FUNDS		27		15,000			15,000
TOTAL FUNDS		1,982		824,000			824,000

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

Disability Determination Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Disability Determination Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		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	1		70	2	1,000	2	1,000
Total (C)	1		70	2	1,000	2	1,000
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			70		1,000		1,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			70		1,000		1,000
OTHER SPECIAL FUNDS							
TOTAL FUNDS			70		1,000		1,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Disability Determination Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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 Indebteness	755,318	770,000	770,000
65040 Interest on Lease Purchases	93,642	100,000	100,000
65070 Other Service Charges	2,452	5,000	5,000
TOTAL (D)	851,412	875,000	875,000
E. OTHER (66000-89999)			
66040 Disabled Assistance	10,608,724	12,451,295	12,451,295
69998 Prior Year Exp	47,888	50,000	50,000
78120 Vehicle Inspection Stickers	4	5	5
981XX Transfer to Other Funds	861,415	1,000,000	1,000,000
TOTAL (E)	11,518,031	13,501,300	13,501,300
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	12,369,443	14,376,300	14,376,300
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	12,293,155	14,151,300	14,151,300
OTHER SPECIAL FUNDS	76,288	225,000	225,000
TOTAL FUNDS	12,369,443	14,376,300	14,376,300

**NARRATIVE
2014 BUDGET REQUEST**

Disability Determination Services
Name of Agency

N/A

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bell, Sammuell	Los Angeles, CA	2011 NADE Training Conference	1,469	100% Federal
Bell, Sammuell	Raleigh, NC	NADA	511	100% Federal
Denson, Stephanie	Raleigh, NC	NADA	511	100% Federal
Henderson, Nina	Atlanta, GA	DDS ADMIN OPER MANG MTG	1,793	100% Federal
Jackson, Patricia	Los Angeles, CA	2011 NADA Training Conference	1,479	100% Federal
Johnson-Summers, Jo Ann	Atlanta, GA	Kentucky (CDIU) Training	2,108	100% Federal
Johnson-Summers, Jo Ann	Los Angeles, CA	2011 NADA Training Conference	1,589	100% Federal
Johnson-Summers, Jo Ann	Baltimore, MD	Strategic Workload Planning Session	1,316	100% Federal
Johnson-Summers, Jo Ann	Atlanta, GA	DDS ADMIN OPER MANG MTG	1,799	100% Federal
Johnson-Summers, Jo Ann	Baltimore, MD	National Disability Information Grp. (NDIG)	1,651	100% Federal
Johnson-Summers, Jo Ann	Atlanta, GA	CDI/SSA Visit	1,055	100% Federal
Rankin, Renata	Raleigh, NC	NADA	433	100% Federal
Thomas, Sheila	Raleigh, NC	NADA	511	100% Federal
Walton, Rosalyn	Los Angeles, CA	2011 NADA Training Conference	1,555	100% Federal
Woodward, Melissa	Sacramento, CA	Disability Hearing Officer Training (DHO)	3,365	100% Federal
Total Out of State Travel Cost			\$21,145	

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

Disability Determination Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer 3130* / SAAS User Fees		296,226	400,000	400,000	Federal
<i>Comp. Rate: % of SAAS Cost/Month</i>					
TOTAL 61615 SAAS Fees - DFA		296,226	400,000	400,000	
61616 MMRS Fees					
State Treasurer 3125* / MMRS Revolving Fees		223,553	300,000	300,000	Federal
<i>Comp. Rate: Fees set by DFA</i>					
TOTAL 61616 MMRS Fees		223,553	300,000	300,000	
61620 Department of Audit					
State Treasurer 3155* / State Audit Fees		3,252	5,000	5,000	Federal
<i>Comp. Rate: Fee set by OSA</i>					
TOTAL 61620 Department of Audit		3,252	5,000	5,000	
6162X Accounting (61621-61624)					
Carr Riggs & Ingram, LLC / Audit Fee		7,200	10,000	10,000	Federal
<i>Comp. Rate: 27,000 fee plus overage</i>					
TOTAL 6162X Accounting (61621-61624)		7,200	10,000	10,000	
6163X Legal (61630-61636)					
State Treasurer 3071* / Legal fees		5,515	8,000	8,000	Federal
<i>Comp. Rate: Fees set by OAG</i>					
TOTAL 6163X Legal (61630-61636)		5,515	8,000	8,000	
6164X Medical Services (61640-61646)					
Bedford Medical / Consulting Medical Specialist		290,469	300,000	300,000	Federal
<i>Comp. Rate: \$30/Case</i>					
Kossman, Carol / Consulting Medical Specialist		287,431	300,000	300,000	Federal
<i>Comp. Rate: \$30/Case</i>					
Alexander & Alexander / Psychological Services		40,898	50,000	50,000	Federal
<i>Comp. Rate: \$30/Case</i>					
Jackson Psychological Group, PA / Psychological Services		153,168	300,000	300,000	Federal
<i>Comp. Rate: \$30/Case</i>					
TOTAL 6164X Medical Services (61640-61646)		771,966	950,000	950,000	
61650 State Personnel Board					
State Treasurer 3614* / Personnel Board Fees		62,335	62,335	62,335	Federal
<i>Comp. Rate: \$140 per pin</i>					
TOTAL 61650 State Personnel Board		62,335	62,335	62,335	
6165X Personnel Services Contracts (61651-61653)					
Capital Security / Security Services		500	80,300	80,300	Federal
<i>Comp. Rate: \$11.24 Per/Hr.</i>					
Collins, Leta / Transcription Services		40,724	90,000	90,000	Federal
<i>Comp. Rate: \$30/Case</i>					
Johnson, Nan / Transcription Services		35,808	85,000	85,000	Federal
<i>Comp. Rate: \$30/Case</i>					
Medical Transcription Service, Inc. / Transcription Services		33,699	36,100	36,100	Federal
<i>Comp. Rate: \$30/Case</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Disability Determination Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Moncrief, Marvin / Transcription Services <i>Comp. Rate: \$30/Case</i>		36,676	81,000	81,000	Federal
Price, Pamela / Transcription Services <i>Comp. Rate: \$30/Case</i>		33,399	35,000	35,000	Federal
Professional Medical Services / Transcription Services <i>Comp. Rate: \$30/Case</i>		38,727	100,000	100,000	Federal
Speaks, Sheila / Transcription Services <i>Comp. Rate: \$30/Case</i>		55,373	100,000	100,000	Federal
Whitten Group, PA / Training <i>Comp. Rate: \$125 Per/Hr.</i>		16,323	100,000	100,000	Federal
Baker, Linda / Psychological Services <i>Comp. Rate: \$30/Case</i>		72,888	100,000	100,000	Federal
Baskin, Amy / Psychological Services <i>Comp. Rate: \$30/Case</i>		26,516	50,000	50,000	Federal
Herzog, Angela / Psychological Services <i>Comp. Rate: \$30/Case</i>		17,290	20,000	20,000	Federal
Herzog, James / Psychological Services <i>Comp. Rate: \$30/Case</i>		71,106	80,000	80,000	Federal
Hinson, Janis / Psychological Services <i>Comp. Rate: \$30/Case</i>		109,684	150,000	150,000	Federal
Hudson, Amy / Psychological Services <i>Comp. Rate: \$30/Case</i>		79,068	100,000	100,000	Federal
Johns, Gregg / Psychological Services <i>Comp. Rate: \$30/Case</i>		59,186	100,000	100,000	Federal
Lukens, Horace / Psychological Services <i>Comp. Rate: \$30/Case</i>		87,672	200,000	200,000	Federal
Powers, David / Psychological Services <i>Comp. Rate: \$30/Case</i>		118,343	200,000	200,000	Federal
Prosser, Vicki / Psychological Services <i>Comp. Rate: \$30/Case</i>		91,662	100,000	100,000	Federal
Scates, Sharon / Psychological Services <i>Comp. Rate: \$30/Case</i>		71,012	100,000	100,000	Federal
Williams, Bryman / Psychological Services <i>Comp. Rate: \$30/Case</i>		60,072	100,000	100,000	Federal
Yazdani, Lisa / Psychological Services <i>Comp. Rate: \$30/Case</i>		90,138	120,000	120,000	Federal
Beckham, Cindy / Psychological Services <i>Comp. Rate: \$30/Case</i>		26,370	50,000	50,000	Federal
Jones, Sharon / Psychological Services <i>Comp. Rate: \$30/Case</i>		36,482	50,000	50,000	Federal
Lieberman, Allen / Psychological Services <i>Comp. Rate: \$30/Case</i>		30,113	50,000	50,000	Federal
Lieberman, Tonya / Psychological Services <i>Comp. Rate: \$30/Case</i>		22,096	50,000	50,000	Federal
TOTAL 6165X Personnel Services Contracts (61651-61653)		1,360,927	2,327,400	2,327,400	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					

FEES, PROFESSIONAL AND OTHER SERVICES

Disability Determination Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
MEA Drug Testing Consortium / Drug Testing <i>Comp. Rate: \$200/yr & \$35/Drug Screen</i>		213	1,000	1,000	Federal
TOTAL 61670 Laboratory & Testing Fees		213	1,000	1,000	
6168X Contract Worker (61682-61688)					
Arnold, Timothy / Tax Withholding for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		2,032	2,000	2,000	Federal
Bass, R / Tax Withholding for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		1,695	2,000	2,000	Federal
Booth, Bernard / Tax Withholding for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		3,057	2,500	2,500	Federal
Brent Alvin / Tax Withholding for Contractual Worker <i>Comp. Rate: Fed/St Law</i>		3,956	3,500	3,500	Federal
Crosthwait, James / Tax Withholding for Contractual Worker <i>Comp. Rate: Fed/St Law</i>		5,662	5,200	5,200	Federal
Foster, Lagina / Tax Withholdings for Contractual Worker <i>Comp. Rate: Fed/St Law</i>		2,350	2,000	2,000	Federal
Griffin, James / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		4,652	4,200	4,200	Federal
Hand, William / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		10,381	10,500	10,500	Federal
Henderson-Camara, Eva / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		10,252	10,000	10,000	Federal
Hulett, Karen / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		6,824	6,200	6,200	Federal
James, Glenn / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		12,303	12,000	12,000	Federal
James, Maurice / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		1,199	1,000	1,000	Federal
Jeffcoat, B / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		8,084	8,000	8,000	Federal
Malouf, Abe / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		2,800	2,400	2,400	Federal
McDonnical, Sylvester / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		9,063	9,000	9,000	Federal
McGee, Tammy / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		7,132	7,000	7,000	Federal
Pennebaker, James / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		3,187	3,000	3,000	Federal
Saddler, Louis / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		8,130	7,500	7,500	Federal
Scallorn, Glenda / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		6,498	6,500	6,500	Federal
Strong, James / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		3,003	2,800	2,800	Federal
Tapley, Thomas / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		3,847	3,500	3,500	Federal

FEES, PROFESSIONAL AND OTHER SERVICES

Disability Determination Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Vanasselberg, Christen / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		1,322	1,000	1,000	Federal
Baker, Linda / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		5,081	5,000	5,000	Federal
Baskin, Amy / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		2,148	2,000	2,000	Federal
Herzog, Angela / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		1,574	1,500	1,500	Federal
Herzog, James / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		4,969	4,500	4,500	Federal
Hinson, Janis / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		7,393	7,000	7,000	Federal
Hudson, Amy / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		5,469	5,000	5,000	Federal
Johns, Gregg / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		4,220	4,000	4,000	Federal
Lukens, Horace / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		6,010	5,700	5,700	Federal
Powers, David / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		7,938	7,500	7,500	Federal
Prosser, Vicki / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		6,261	6,000	6,000	Federal
Scates, Sharon / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		4,963	4,500	4,500	Federal
Williams, Bryman / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		4,275	4,000	4,000	Federal
Yazdani, Lisa / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		6,165	5,500	5,500	Federal
Beckham, Cindy / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		2,157	2,000	2,000	Federal
Jones, Sharon / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		2,793	2,000	2,000	Federal
Lieberman, Allen / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		2,393	2,000	2,000	Federal
Lieberman, Tonya / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		1,888	2,000	2,000	Federal
TOTAL 6168X Contract Worker (61682-61688)		193,126	182,000	182,000	
61690 Other Fees & Services					
Collins, Leta / Transcription Services <i>Comp. Rate: \$30/Case</i>		12,773	22,000	22,000	Federal
Courtyard by Marriott - Gulfport / Gratuity Charges <i>Comp. Rate: Flat Fee</i>		412	500	500	Federal
Johnson, Nan / Transcription Services <i>Comp. Rate: \$30/Case</i>		12,363	22,000	22,000	Federal
VIP Grand Events Inc. / Gratuity Charges <i>Comp. Rate: Flat Fee</i>		45	100	100	Federal
Lodging America @ Starkville / Gratuity Charges <i>Comp. Rate: Flat Fee</i>		113	500	500	Federal
Medical Transcript Service, Inc. / Transcription Services <i>Comp. Rate: \$30/Case</i>		13,321	15,000	15,000	Federal

FEES, PROFESSIONAL AND OTHER SERVICES

Disability Determination Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Moncrief, Marvin / Transcription Services <i>Comp. Rate: \$30/Case</i>		14,513	17,000	17,000	Federal
Price, Pamela / Transcription Services <i>Comp. Rate: \$30/Case</i>		12,947	17,000	17,000	Federal
Professional Medical Services / Medical Services <i>Comp. Rate: \$30/Case</i>		15,462	25,000	25,000	Federal
Speaks, Sheila / Transcription Services <i>Comp. Rate: \$30/Case</i>		24,517	30,000	30,000	Federal
TOTAL 61690 Other Fees & Services		106,466	149,100	149,100	
61609 PHYS SRVS					
Arnold, Timothy / Medical Consulting <i>Comp. Rate: \$30/Case</i>		24,393	30,000	30,000	Federal
Bass, Eugene / Medical Consulting <i>Comp. Rate: \$30/Case</i>		19,231	25,000	25,000	Federal
Booth, Bernard / Medical Consulting <i>Comp. Rate: \$30/Case</i>		40,678	50,000	50,000	Federal
Brent, Alvin / Medical Consulting <i>Comp. Rate: \$30/Case</i>		54,996	60,000	60,000	Federal
Crosthwait, James / Medical Consulting <i>Comp. Rate: \$30/Case</i>		82,132	90,000	90,000	Federal
Foster, Lagina / Medical Consulting <i>Comp. Rate: \$30/Case</i>		29,432	37,000	37,000	Federal
Griffin, James / Medical Consulting <i>Comp. Rate: \$30/Case</i>		66,060	70,000	70,000	Federal
Hand, William / Medical Consulting <i>Comp. Rate: \$30/Case</i>		157,214	165,000	165,000	Federal
Henderson-Camara, Eva / Medical Consulting <i>Comp. Rate: \$30/Case</i>		155,172	165,000	165,000	Federal
Hulett, Karen / Medical Consulting <i>Comp. Rate: \$30/Case</i>		101,768	130,000	130,000	Federal
James, Glenn / Medical Consulting <i>Comp. Rate: \$30/Case</i>		189,935	205,000	205,000	Federal
James, Maurice / Medical Consulting <i>Comp. Rate: \$30/Case</i>		11,250	20,000	20,000	Federal
Jeffcoat, B / Medical Consulting <i>Comp. Rate: \$30/Case</i>		122,044	130,000	130,000	Federal
Malouf, Abe / Medical Consulting <i>Comp. Rate: \$30/Case</i>		37,004	40,000	40,000	Federal
McDonnieal, Sylvester / Medical Consulting <i>Comp. Rate: \$30/Case</i>		137,788	145,000	145,000	Federal
McGee, Tammy / Medical Consulting <i>Comp. Rate: \$30/Case</i>		106,728	112,000	112,000	Federal
Pennebaker, James / Medical Consulting <i>Comp. Rate: \$30/Case</i>		43,247	50,000	50,000	Federal
Saddler, Louis / Medical Consulting <i>Comp. Rate: \$30/Case</i>		121,410	130,000	130,000	Federal
Scallorn, Glenda / Medical Consulting <i>Comp. Rate: \$30/Case</i>		95,436	105,000	105,000	Federal
Strong, James / Medical Consulting <i>Comp. Rate: \$30/Case</i>		39,832	45,000	45,000	Federal

FEES, PROFESSIONAL AND OTHER SERVICES

Disability Determination Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Tapley, Thomas / Medical Consulting <i>Comp. Rate: \$30/Case</i>		53,250	57,000	57,000	Federal
Vanasselberg, Christen / Medical Consulting <i>Comp. Rate: \$30/Case</i>		13,080	15,000	15,000	Federa;
TOTAL 61609 PHYS SRVS		<u>1,702,080</u>	<u>1,876,000</u>	<u>1,876,000</u>	
61680 Temporary Employment Fees					
Express Services, Inc. / Temp Staff <i>Comp. Rate: \$11.28 per hr.</i>		28,033	32,000	32,000	Federal
TOTAL 61680 Temporary Employment Fees		<u>28,033</u>	<u>32,000</u>	<u>32,000</u>	
GRAND TOTAL (61600-61699)		4,760,892	6,302,835	6,302,835	

VEHICLE PURCHASE DETAILS

Disability Determination Services _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Disability Determination Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

CAPITAL LEASES

Disability Determination Services

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Disability Determination Services

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					