

Office of Vocational Rehabilitation for the Blind 1281 Hwy 51 N, Madison, MS 39110
AGENCY ADDRESS

H.S. McMillan
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)	3,367,954	4,200,000	4,200,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,367,954	4,200,000	4,200,000		
2. Travel					
a. Travel & Subsistence (In-State)	101,807	172,000	172,000		
b. Travel & Subsistence (Out-of-State)	3,821	8,000	8,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	105,628	180,000	180,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	6,422	8,562	7,562	(1,000)	(11.67%)
b. Communications, Transportation & Utilities	75,019	90,870	96,860	5,990	6.59%
c. Public Information		1,400	1,400		
d. Rents	237,231	276,800	269,800	(7,000)	(2.52%)
e. Repairs & Service	24,884	47,800	52,100	4,300	8.99%
f. Fees, Professional & Other Services	238,245	246,298	240,298	(6,000)	(2.43%)
g. Other Contractual Services	7,664	12,070	12,180	110	0.91%
h. Data Processing	167,429	163,000	166,600	3,600	2.20%
i. Other	4,741	3,200	3,200		
Total Contractual Services	761,635	850,000	850,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	205	500	200	(300)	(60.00%)
b. Printing & Office Supplies & Materials	24,754	35,700	35,100	(600)	(1.68%)
c. Equipment, Repair Parts, Supplies & Accessories	25,227	29,550	29,550		
d. Professional & Scientific Supplies & Materials	3,754	3,200	2,900	(300)	(9.37%)
e. Other Supplies & Materials	22,732	26,050	27,250	1,200	4.60%
Total Commodities	76,672	95,000	95,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		15,000	15,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	488	4,300	600	(3,700)	(86.04%)
d. IS Equipment (Data Processing & Telecommunications)	2,950	85,400	85,400		
e. Equipment - Lease Purchase					
f. Other Equipment	111,767	82,300	86,000	3,700	4.49%
Total Equipment (Schedule D-2)	115,205	172,000	172,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	5,148,347	9,516,148	9,879,392	363,244	3.81%
TOTAL EXPENDITURES	9,575,441	15,028,148	15,391,392	363,244	2.41%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,450,264	1,450,264	1,527,635	77,371	5.33%
State Support Special Funds	322,012	322,012	322,012		
Federal Funds	7,694,911	12,356,112	12,641,985	285,873	2.31%
Other Special Funds (Specify)	108,254	899,760	899,760		
Other Funds					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	9,575,441	15,028,148	15,391,392	363,244	2.41%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	80	80	80		
b.) Full T-L	4	4	4		
c.) Part Perm.					
d.) Part T-L	2	2	2		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	10.73	4.00	4.00		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L	4.17	2.00	2.00		

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 24, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Office of Vocational Rehabilitation for the Blind

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)	542,169	16.09%		456,851	10.87%		456,851	10.87%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	69,459	2.06%		69,459	1.65%		69,459	1.65%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	2,756,326	81.83%		3,673,690	87.46%		3,673,690	87.46%	
10. Other Funds									
11.									
12.									
13.									
Total Salaries	3,367,954		35.17%	4,200,000		27.94%	4,200,000		27.28%
1. General State Support Special (Specify)	15,100	14.29%		29,737	16.52%		29,737	16.52%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	5,778	5.47%		5,778	3.21%		5,778	3.21%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	84,750	80.23%		144,485	80.26%		144,485	80.26%	
10. Other Funds									
11.									
12.									
13.									
Total Travel	105,628		1.10%	180,000		1.19%	180,000		1.16%
1. General State Support Special (Specify)	149,780	19.66%		175,400	20.63%		175,400	20.63%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	601,346	78.95%		674,600	79.36%		674,600	79.36%	
10. Other Funds	10,509	1.37%							
11.									
12.									
13.									
Total Contractual	761,635		7.95%	850,000		5.65%	850,000		5.52%
1. General State Support Special (Specify)	16,331	21.29%		19,896	20.94%		19,896	20.94%	
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)	60,341	78.70%		75,104	79.05%		75,104	79.05%	
10. Other Funds									
11.									
12.									
13.									
Total Commodities	76,672		0.80%	95,000		0.63%	95,000		0.61%

REQUEST BY FUNDING SOURCE

Name of Agency Office of Vocational Rehabilitation for the Blind

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)				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. Capital Expense Fund									
9. Federal Other Special (Specify)				11,805	78.70%		11,805	78.70%	
10. Other Funds									
11.									
12.									
13.									
Total Other Than Equipment				15,000		0.09%	15,000		0.09%
1. General State Support Special (Specify)	9,177	7.96%		36,636	21.30%		36,636	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. Capital Expense Fund									
9. Federal Other Special (Specify)	106,028	92.03%		135,364	78.70%		135,364	78.70%	
10. Other Funds									
11.									
12.									
13.									
Total Equipment	115,205		1.20%	172,000		1.14%	172,000		1.11%
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. Other Funds									
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)									
10. Other Funds									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Office of Vocational Rehabilitation for the Blind

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)	717,707	13.94%		728,549	7.65%		805,920	8.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	246,775	4.79%		246,775	2.59%		246,775	2.49%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	4,086,120	79.36%		7,641,064	80.29%		7,926,937	80.23%	
10. Other Funds	97,745	1.89%		899,760	9.45%		899,760	9.10%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	5,148,347		53.76%	9,516,148		63.32%	9,879,392		64.18%
1. General State Support Special (Specify)	1,450,264	15.14%		1,450,264	9.65%		1,527,635	9.92%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	322,012	3.36%		322,012	2.14%		322,012	2.09%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	7,694,911	80.36%		12,356,112	82.21%		12,641,985	82.13%	
10. Other Funds	108,254	1.13%		899,760	5.98%		899,760	5.84%	
11.									
12.									
13.									
TOTAL	9,575,441		100.00%	15,028,148		100.00%	15,391,392		100.00%

SPECIAL FUNDS DETAIL

Office of Vocational Rehabilitation for the Blind
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 (3234)	HCEF - Health Care Expendable Fund	322,012	322,012	322,012
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		322,012	322,012	322,012

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					
U.S. Department of Education (3235)	Basic Support Grant	21.30	21.30	6,844,743	9,529,112	9,814,985
U.S. Department of Education (3235)	Older Blind Grant	10.00	10.00	326,356	489,600	489,600
U.S. Department of Education (3235)	Independent Living	10.00	10.00	68,013	122,400	122,400
U.S. Department of Education (3235)	Basic Support Grant (ARRA)			51,964		
U.S. Department of Education (3235)	Independent Living (ARRA)	10.00		15		
Social Security Administration (3235)	SSA Cost Reimbursement			403,820	2,215,000	2,215,000
Section A TOTAL				7,694,911	12,356,112	12,641,985

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			
Other Funds (3235)	Misc Funds (MIB, BEP, Other)	108,254	899,760	899,760
Section B TOTAL		108,254	899,760	899,760

Section S + A + B TOTAL		8,125,177	13,577,884	13,863,757
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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)			
Business Enterprise Program	5002015287	Regions Bank	587,737	550,000	525,000

* 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 for the Blind

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 for the Blind
_____ 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	542,169	69,459	2,756,326		3,367,954
Travel	15,100	5,778	84,750		105,628
Contractual Services	149,780		601,346	10,509	761,635
Commodities	16,331		60,341		76,672
Other Than Equipment					
Equipment	9,177		106,028		115,205
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	717,707	246,775	4,086,120	97,745	5,148,347
Total	1,450,264	322,012	7,694,911	108,254	9,575,441
No. of Positions (FTE)	13.84	1.77	70.39		86.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	456,851	69,459	3,673,690		4,200,000
Travel	29,737	5,778	144,485		180,000
Contractual Services	175,400		674,600		850,000
Commodities	19,896		75,104		95,000
Other Than Equipment	3,195		11,805		15,000
Equipment	36,636		135,364		172,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	728,549	246,775	7,641,064	899,760	9,516,148
Total	1,450,264	322,012	12,356,112	899,760	15,028,148
No. of Positions (FTE)	9.35	1.42	75.23		86.00

	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	77,371		285,873		363,244
Total	77,371		285,873		363,244
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

Office of Vocational Rehabilitation for the Blind

Program No. _____ of 1 Programs

AGENCY

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	456,851	69,459	3,673,690		4,200,000
Travel	29,737	5,778	144,485		180,000
Contractual Services	175,400		674,600		850,000
Commodities	19,896		75,104		95,000
Other Than Equipment	3,195		11,805		15,000
Equipment	36,636		135,364		172,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	805,920	246,775	7,926,937	899,760	9,879,392
Total	1,527,635	322,012	12,641,985	899,760	15,391,392
No. of Positions (FTE)	9.35	1.42	75.23		86.00

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

Office of Vocational Rehabilitation for the Blind
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. DRS - VOCATIONAL REHABILITATION FOR THE BLIND	1,527,635	322,012	12,641,985	899,760	15,391,392
SUMMARY OF ALL PROGRAMS	1,527,635	322,012	12,641,985	899,760	15,391,392

CONTINUATION AND EXPANDED REQUEST

Office of Vocational Rehabilitation for the Blind

Program No. 1 of 1 Programs

AGENCY

DRS - VOCATIONAL REHABILITATION FOR THE BLIND
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	542,169	69,459	2,756,326		3,367,954
Travel	15,100	5,778	84,750		105,628
Contractual Services	149,780		601,346	10,509	761,635
Commodities	16,331		60,341		76,672
Other Than Equipment					
Equipment	9,177		106,028		115,205
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	717,707	246,775	4,086,120	97,745	5,148,347
Total	1,450,264	322,012	7,694,911	108,254	9,575,441
No. of Positions (FTE)	13.84	1.77	70.39		86.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	456,851	69,459	3,673,690		4,200,000
Travel	29,737	5,778	144,485		180,000
Contractual Services	175,400		674,600		850,000
Commodities	19,896		75,104		95,000
Other Than Equipment	3,195		11,805		15,000
Equipment	36,636		135,364		172,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	728,549	246,775	7,641,064	899,760	9,516,148
Total	1,450,264	322,012	12,356,112	899,760	15,028,148
No. of Positions (FTE)	9.35	1.42	75.23		86.00

	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	77,371		285,873		363,244
Total	77,371		285,873		363,244
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

Office of Vocational Rehabilitation for the Blind

Program No. 1 of 1 Programs

AGENCY

DRS - VOCATIONAL REHABILITATION FOR THE BLIND
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	456,851	69,459	3,673,690	4,200,000	
Travel	29,737	5,778	144,485	180,000	
Contractual Services	175,400		674,600	850,000	
Commodities	19,896		75,104	95,000	
Other Than Equipment	3,195		11,805	15,000	
Equipment	36,636		135,364	172,000	
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	805,920	246,775	7,926,937	899,760	9,879,392
Total	1,527,635	322,012	12,641,985	899,760	15,391,392
No. of Positions (FTE)	9.35	1.42	75.23		86.00

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

PROGRAM DECISION UNITS

Office of Vocational Rehabilitation for the Blind

1 - DRS - VOCATIONAL REHABILITATION FOR THE BLIND

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Increase To Section 110 Grant	Total Funding Change	FY 2014 Total Request		
SALARIES	4,200,000					4,200,000		
GENERAL	456,851					456,851		
ST.SUP.SPECIAL	69,459					69,459		
FEDERAL	3,673,690					3,673,690		
OTHER								
TRAVEL	180,000					180,000		
GENERAL	29,737					29,737		
ST.SUP.SPECIAL	5,778					5,778		
FEDERAL	144,485					144,485		
OTHER								
CONTRACTUAL	850,000					850,000		
GENERAL	175,400					175,400		
ST.SUP.SPECIAL								
FEDERAL	674,600					674,600		
OTHER								
COMMODITIES	95,000					95,000		
GENERAL	19,896					19,896		
ST.SUP.SPECIAL								
FEDERAL	75,104					75,104		
OTHER								
CAPITAL-OTE	15,000					15,000		
GENERAL	3,195					3,195		
ST.SUP.SPECIAL								
FEDERAL	11,805					11,805		
OTHER								
EQUIPMENT	172,000					172,000		
GENERAL	36,636					36,636		
ST.SUP.SPECIAL								
FEDERAL	135,364					135,364		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	9,516,148			363,244	363,244	9,879,392		
GENERAL	728,549			77,371	77,371	805,920		
ST.SUP.SPECIAL	246,775					246,775		
FEDERAL	7,641,064			285,873	285,873	7,926,937		
OTHER	899,760					899,760		
TOTAL	15,028,148			363,244	363,244	15,391,392		

FUNDING:

GENERAL FUNDS	1,450,264			77,371	77,371	1,527,635		
ST.SUP.SPCL.FUNDS	322,012					322,012		
FEDERAL FUNDS	12,356,112			285,873	285,873	12,641,985		
OTHER SP.FUNDS	899,760					899,760		
TOTAL	15,028,148			363,244	363,244	15,391,392		

POSITIONS:

GENERAL FTE	9.35					9.35		
ST.SUP.SPCL.FTE	1.42					1.42		
FEDERAL FTE	75.23					75.23		
OTHER SP FTE								
TOTAL FTE	86.00					86.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

Office of Vocational Rehabilitation for the Blind

1 - DRS - VOCATIONAL REHABILITATION FOR THE

AGENCY NAME

PROGRAM NAME
BLIND

I. Program Description:

See attached.

II. Program Objective:

See attached.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increase to Section 110 Gr:

The Section 110 Grant is used by 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 established for the rehabilitation of disabled Mississippians. Unfortunately, the number of disabled individuals in our state, along with the costs associated with rehabilitating them, are increasing on an annual basis. To account for these increases, the Federal Government allows for an increase in the Section 110 funds it makes available each year. Therefore, we are requesting an increase of \$363,244 in FY 2014 appropriations for the Office of Vocational Rehabilitation for the Blind, \$77,371 of which would be General Fund appropriations and \$285,873 of which would be Special Fund authority. This increase in funding would strictly be used to serve the disabled citizens of Mississippi and would cover the growing number of clients as well as the higher cost of providing them services.

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 for the Blind
 AGENCY NAME

1 - DRS - VOCATIONAL REHABILITATION FOR
 PROJECT THE BLIND

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

Office of Vocational Rehabilitation for the Blind

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DRS - VOCATIONAL REHABILITATION FOR THE BLIND				
GENERAL	1,450,264	(43,508)	1,406,756	(3.00%)
ST.SUPPORT SPECIAL	322,012		322,012	
FEDERAL	12,356,112	(160,755)	12,195,357	
OTHER SPECIAL	899,760		899,760	
TOTAL	15,028,148	(204,263)	14,823,885	

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 rate. Therefore, a cut of \$43,508 would result in a loss of federal funds of \$160,755 and a total loss to the OVRB program of \$204,263. The Section 110 program contains a Maintenance of Effort (MOE) 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 out of compliance as it relates to MOE. This would not only affect our current federal grant. It would also impact our grant each year in the future as the MOE requirement would reduce our grant base from FY2014 forward.

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

SUMMARY OF ALL PROGRAMS

GENERAL	1,450,264	(43,508)	1,406,756	(3.00%)
ST.SUPPORT SPECIAL	322,012		322,012	
FEDERAL	12,356,112	(160,755)	12,195,357	
OTHER SPECIAL	899,760		899,760	
TOTAL	15,028,148	(204,263)	14,823,885	

MDRS BOARD MEMBERS

Office of Vocational Rehabilitation for the Blind

Agency

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

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

B. Estimated number of meetings FY2013

Four (4)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>Dr. Tom Burnham</u>	<u>Jackson, MS</u>	<u>Ex-officio</u>	<u>12/01/2009</u>	<u>Term of Office</u>
2. <u>Mr. Ed LeGrand</u>	<u>Jackson, MS</u>	<u>Ex-officio</u>	<u>01/01/2007</u>	<u>Term of Office</u>
3. <u>Mr. Curtis Dupree</u>	<u>Tupelo, MS</u>	<u>Governor</u>	<u>12/01/2007</u>	<u>5 Years</u>
4. <u>Mr. Jack G. Virden</u>	<u>Vicksburg</u>	<u>Governor</u>	<u>09/28/2009</u>	<u>5 Years</u>
5. <u>Ms. Jean Massey</u>	<u>Jackson, MS</u>	<u>Ex-officio</u>	<u>05/11/2009</u>	<u>Term of Office</u>
6. <u>Mr. Rickey Berry</u>	<u>Jackson, MS</u>	<u>Ex-officio</u>	<u>01/01/2012</u>	<u>Term of Office</u>
7. <u>Dr. Mary Currier</u>	<u>Jackson, MS</u>	<u>Ex-officio</u>	<u>02/09/2009</u>	<u>Term of Office</u>

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

Section 37-33-155, MS Code 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Office of Vocational Rehabilitation for the Blind

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)			
61020 Employee Training	6,347	8,000	7,000
61030 Travel Related Registration	75	562	562
TOTAL (A)	6,422	8,562	7,562
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	18,138	21,500	22,670
6113X Telephone - Long Distance Serv (61131-61134)		1,000	1,000
611XX Transportation of Goods (61180 - 61190)	2,601	5,100	6,400
61210 Electricity	54,280	59,770	62,590
61220 Gas		2,500	3,000
61230 Water & Sewage		1,000	1,200
TOTAL (B)	75,019	90,870	96,860
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information		900	900
61350 Exhibits & Displays		500	500
TOTAL (C)		1,400	1,400
D. RENTS (61400-61499)			
61420 Building & Floor Space	232,484	267,000	260,000
61440 Office Equipment	4,176	8,000	8,000
61480 Exhibits, Displays & Conference Rooms	559	1,300	1,300
61490 Other Rental	12	500	500
TOTAL (D)	237,231	276,800	269,800
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots		7,800	7,800
61520 Buildings	18,280	25,600	29,700
61530 Machinery & Field Equipment	137	2,400	2,400
61540 Motor Vehicles	5,996	6,900	7,100
61550 Office Equipment & Furniture	176	2,600	2,600
61580 Shop Equipment		1,000	1,000
61590 Miscellaneous Items of Equipment	295	1,500	1,500
TOTAL (E)	24,884	47,800	52,100
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	19,769	20,336	20,336
61616 MMRS Fees	22,454	21,206	21,206
61620 Department of Audit	671	3,874	3,874
61627 Nursing Services	32,488	33,000	32,000
6163X Legal (61630-61636)	3,197	5,000	5,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	11,782	11,782	11,782
6165X Personnel Services Contracts (61651-61653)	38,323	39,000	37,000
61658 Personnel Services Contracts - SPAHRS	43,026	44,500	43,000
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	358	500	500
6168X Contract Worker (61682-61688)	28,047	28,600	27,600
61690 Other Fees & Services	38,130	38,500	38,000
TOTAL (F)	238,245	246,298	240,298

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Office of Vocational Rehabilitation for the Blind

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
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	4,622	5,300	5,300
61710 Insurance & Fidelity Bonds		530	530
61718 Service Charges Bank Accounts	117	350	350
61720 Membership Dues	1,919	2,500	2,500
61740 Salvage Demolition & Removal	150	2,390	2,500
61800 Procurement Card	856	1,000	1,000
TOTAL (G)	7,664	12,070	12,180
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IT Professional Fees - ITS	140	900	900
61914 IT Educating/Training	209	500	1,200
61917 Service Charges to State Data Center	43,050	43,500	43,500
61919 Investigative Services - Internet Based		500	500
61920 IT Outsourced Solutions	700	2,200	3,500
61921 IT Software	11,244	19,700	18,300
61923 Basic Telephone Monthly - ITS	107,674	84,200	84,200
61932 IT Equipment Rental		1,500	1,500
61939 Cellular Service	2,929	3,100	3,500
61940 Wireless Data Usage (Non-Cellular)		700	800
61961 Maintenance/Repair of IS Equipment	1,473	2,500	4,500
61980 Software Maintenance		3,600	4,100
61992 SPAHRS Travel Related Contractual	10	100	100
TOTAL (H)	167,429	163,000	166,600
I. OTHER (61991-61999)			
61994 Petty Cash Exp		200	200
6199X Prior Year Expense (61996-61998)	4,741	3,000	3,000
TOTAL (I)	4,741	3,200	3,200
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	761,635	850,000	850,000
FUNDING SUMMARY:			
GENERAL FUNDS	149,780	175,400	175,400
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	601,346	674,600	674,600
OTHER SPECIAL FUNDS	10,509		
TOTAL FUNDS	761,635	850,000	850,000

**SCHEDULE C
COMMODITIES**

Office of Vocational Rehabilitation for the Blind
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)			
62060 Paints		300	100
62070 Signs & Sign Materials	205	200	100
Total (A)	205	500	200
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	2,308	4,500	4,500
62120 Duplication & Reproduction Supplies	7,256	11,500	11,500
62130 Office Supplies & Materials	8,718	9,100	8,500
62140 Paper Supplies	720	3,900	3,900
62150 Maps, Manuals, Library Books	421	500	500
62160 Office Equipment (not capital outlay)	5,331	6,200	6,200
Total (B)	24,754	35,700	35,100
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	25,137	28,000	28,000
6224X Tires & Tubes		1,000	1,000
62251 Repair Vehicle		250	250
62253 Batteries	90	100	100
62271 Repair of Comm Systems, Parts		200	200
Total (C)	25,227	29,550	29,550
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instruction Materials	2,887	2,000	1,700
62390 Other Professional Scientific	867	1,200	1,200
Total (D)	3,754	3,200	2,900
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	52	1,500	1,500
62450 Janitor Supplies & Cleaning	6,597	8,500	8,700
62460 Wearing Material			
62475 Food for Business Meetings	445	500	500
62520 Decal Signs		85	85
62540 Linens	1,327	1,000	1,000
62555 IT Commodities, Accessories, Parts	3,844	4,100	4,800
62560 Eating Utensils			100
62590 Other Supplies & Materials	3,817	5,865	6,065
62800 Procurement Card	2,653	3,000	3,000
62994 Petty Cash Expense	1,115	500	500
62998 Prior Year Expense	2,882	1,000	1,000
Total (E)	22,732	26,050	27,250
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	76,672	95,000	95,000
FUNDING SUMMARY:			
GENERAL FUNDS	16,331	19,896	19,896
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	60,341	75,104	75,104
OTHER SPECIAL FUNDS			
TOTAL FUNDS	76,672	95,000	95,000

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

Office of Vocational Rehabilitation for the Blind
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		15,000	15,000
TOTAL (B)		15,000	15,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		15,000	15,000
FUNDING SUMMARY:			
GENERAL FUNDS		3,195	3,195
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		11,805	11,805
OTHER SPECIAL FUNDS			
TOTAL FUNDS		15,000	15,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Office of Vocational Rehabilitation for the Blind

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	124	5	4,300	1	600	600
63370 Radio & Television Equip	1	364					
TOTAL (C)		488		4,300			600
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	5	2,950					
IS Plan Submitted to ITS			1	85,400	1	85,400	85,400
TOTAL (D)		2,950		85,400			85,400
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	35	111,767	28	82,300	40	2,150	86,000
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)		111,767		82,300			86,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		115,205		172,000			172,000
FUNDING SUMMARY:							
GENERAL FUNDS		9,177		36,636			36,636
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		106,028		135,364			135,364
OTHER SPECIAL FUNDS							
TOTAL FUNDS		115,205		172,000			172,000

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

Office of Vocational Rehabilitation for the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		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)	1						
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)	4						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	1						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	5						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	11						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Office of Vocational Rehabilitation for the Blind
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Office of Vocational Rehabilitation for the Blind

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)			
64690 Other Grants to Political Subdivisions		150,000	150,000
TOTAL (B)		150,000	150,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non Gov Inst	300	25,000	25,000
TOTAL (C)	300	25,000	25,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65070 Other Service Charges		500	500
TOTAL (D)		500	500
E. OTHER (66000-89999)			
66020 Blind Assistance	4,866,896	8,975,000	9,281,400
66025 Client - Blind Assistance	27,594	50,000	81,000
69998 Prior Year Expense	23,397	5,000	5,000
78120 Vehicle Inspection Stickers	25	25	25
891XX Cost Allocation & Transfers	230,135	310,623	336,467
TOTAL (E)	5,148,047	9,340,648	9,703,892
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	5,148,347	9,516,148	9,879,392
FUNDING SUMMARY:			
GENERAL FUNDS	717,707	728,549	805,920
STATE SUPPORT SPECIAL FUNDS	246,775	246,775	246,775
FEDERAL FUNDS	4,086,120	7,641,064	7,926,937
OTHER SPECIAL FUNDS	97,745	899,760	899,760
TOTAL FUNDS	5,148,347	9,516,148	9,879,392

NARRATIVE
2014 BUDGET REQUEST

Office of Vocational Rehabilitation for the Blind _____
Name of Agency

NA

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

Office of Vocational Rehabilitation for the Blind

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
STYRON, JOSEPH	LAS VEGAS, NV	2012 RSVA BEP TRAINING CONF	544	78.7 FED/21.3 STATE
MERCHANT, WILLIAM	LAS VEGAS, NV	2012 RSVA BEP TRAINING CONF	544	78.7 FED/21.3 STATE
LYLES, ROBERT	NEW YORK, NY	GUIDING EYES FOR THE BLIND ORIENT./SEMINAR	215	78.7 FED/21.3 STATE
SOREY, RICHARD	BETHESDA, MD	CSAVR SPRING CONFERENCE/NCSAB	2,518	78.7 FED/21.3 STATE
Total Out of State Travel Cost			\$3,821	

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

Office of Vocational Rehabilitation for the Blind

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 Services		19,769	20,336	20,336	Various
<i>Comp. Rate: Set by DFA</i>					
TOTAL 61615 SAAS Fees - DFA		19,769	20,336	20,336	
61616 MMRS Fees					
State Treasurer 3125 / MMRS Services		22,454	21,206	21,206	78.7/21.3
<i>Comp. Rate: Set by DFA</i>					
TOTAL 61616 MMRS Fees		22,454	21,206	21,206	
61620 Department of Audit					
State Auditor / Audit Services		671	3,874	3,874	78.7/21.3
<i>Comp. Rate: Set by OSA</i>					
TOTAL 61620 Department of Audit		671	3,874	3,874	
61627 Nursing Services					
Summers, Lorie / Nursing Services		32,488	33,000	32,000	78.7/21.3
<i>Comp. Rate: \$22/hr</i>					
TOTAL 61627 Nursing Services		32,488	33,000	32,000	
6163X Legal (61630-61636)					
State Treasurer 3071 / Legal Services		3,197	5,000	5,000	78.7/21.3
<i>Comp. Rate: Set by OAG</i>					
TOTAL 6163X Legal (61630-61636)		3,197	5,000	5,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Treasurer 3614 / Personnel Board Services		11,782	11,782	11,782	Various
<i>Comp. Rate: \$137/PIN</i>					
TOTAL 61650 State Personnel Board		11,782	11,782	11,782	
6165X Personnel Services Contracts (61651-61653)					
Cannon Transportation / Transportation Services		1,492	1,518	1,441	78.7/21.3
<i>Comp. Rate: \$10/hr & \$.50/mile</i>					
Natl Federation of the Blind / Newslite/Telecom Subscription		27,950	28,445	26,986	78.7/21.3
<i>Comp. Rate: \$8,198.75/qtr</i>					
Ashburn, William / Travel for MDRS - Mileage Reimb		438	446	423	78.7/21.3
<i>Comp. Rate: Approved State Rates</i>					
Austin, Floyd / Travel for MDRS - Mileage Reimb		693	705	669	78.7/21.3
<i>Comp. Rate: Approved State Rates</i>					
Beck, Jim / Travel for MDRS - Mileage Reimb		161	164	156	78.7/21.3
<i>Comp. Rate: Approved State Rates</i>					
Bishop, Joe / Travel for MDRS - Mileage Reimb		114	116	110	78.7/21.3
<i>Comp. Rate: Approved State Rates</i>					
Bridges, Delma / Travel for MDRS - Mileage Reimb		159	162	153	78.7/21.3
<i>Comp. Rate: Approved State Rates</i>					
Carrubba, Paul / Travel for MDRS - Mileage Reimb		562	572	542	78.7/21.3
<i>Comp. Rate: Approved State Rates</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Vocational Rehabilitation for the Blind

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.
Cotton, Robert / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		125	127	121	78.7/21.3
Downey, Glenda / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		88	90	85	78.7/21.3
Dupree, Curtis / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		363	370	351	78.7/21.3
Hight, John / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		527	537	509	78.7/21.3
Lindsey, Jimmy / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		135	137	130	78.7/21.3
Lowery, Terry / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		80	81	77	78.7/21.3
Markos, Wayne / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		821	836	793	78.7/21.3
Metcalf, Barbara / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		57	58	55	78.7/21.3
Mixon, David / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		391	398	378	78.7/21.3
Morse, Ray / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		393	400	379	78.7/21.3
Parker, David / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		540	549	521	78.7/21.3
Patrick, Billy / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		172	175	166	78.7/21.3
Reed, Mike / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		595	605	574	78.7/21.3
Renderman, Ray / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		476	484	459	78.7/21.3
Rogers, Sarah / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		594	605	574	78.7/21.3
Shelton, Terry / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		569	579	550	78.7/21.3
Thompson, James / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		114	116	110	78.7/21.3
Turner, Eddie / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		578	589	558	78.7/21.3
Walker, Jordan / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		136	136	130	78.7/21.3
TOTAL 6165X Personnel Services Contracts (61651-61653)		38,323	39,000	37,000	
61658 Personnel Services Contracts - SPAHRS					
Bradley, Mozelle / Dorm Supervisor <i>Comp. Rate: \$9.25/hr</i>		18,204	18,828	18,193	78.7/21.3
Cantrell, Tammy / REACH Job Placement Instructor <i>Comp. Rate: \$7.25/hr</i>		2,620	2,710	2,618	78.7/21.3
Oatis, Lashonda / REACH Job Placement Instructor <i>Comp. Rate: \$8.33/hr</i>		7,081	7,323	7,076	78.7/21.3
Scott, Hazel / Dorm Supervisor <i>Comp. Rate: \$9.25/hr</i>		15,121	15,639	15,113	78.7/21.3
TOTAL 61658 Personnel Services Contracts - SPAHRS		43,026	44,500	43,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Vocational Rehabilitation for the Blind

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/screening</i>		358	500	500	78.7/21.3
TOTAL 61670 Laboratory & Testing Fees		358	500	500	
6168X Contract Worker (61682-61688)					
Innovative Staffing Serv / Reading & Transportation Serv <i>Comp. Rate: \$8.84/hr</i>		12,746	12,820	12,507	90/10
Tempstaff / Temp Services <i>Comp. Rate: \$10.88/hr Data Entry</i>		7,650	7,680	7,493	78.7/21.3
Bradley, Mozelle / Tax Withholdings for Cont Wrkr <i>Comp. Rate: Fed/St Law</i>		1,844	1,953	1,832	78.7/21.3
Cantrell, Tammy / Tax Withholdings for Cont Wrkr <i>Comp. Rate: Fed/St Law</i>		265	281	264	78.7/21.3
Oatis, Lashonda / Tax Withholdings for Cont Wrkr <i>Comp. Rate: Fed/St Law</i>		717	760	713	78.7/21.3
Scott, Hazel / Tax Withholdings for Cont Wrkr <i>Comp. Rate: Fed/St Law</i>		1,532	1,622	1,522	78.7/21.3
Summers, Lorie / Tax Withholdings for Cont Wrkr <i>Comp. Rate: Fed/St Law</i>		3,293	3,484	3,269	78.7/21.3
TOTAL 6168X Contract Worker (61682-61688)		28,047	28,600	27,600	
61690 Other Fees & Services					
Ability Works Inc - Jackson / Driver License Checks <i>Comp. Rate: Flat Fee</i>		56	56	56	78.7/21.3
Commission Accreditation of Rehab Facilities / Accreditation Survey <i>Comp. Rate: \$9,995/day</i>		12,148	12,000	12,000	78.7/21.3
Mark Five Productions / Video Editing <i>Comp. Rate: \$75/hr</i>		915	900	900	78.7/21.3
MS State Univ - Social Science / Survey Fee <i>Comp. Rate: \$1.75/minute</i>		14,489	14,914	14,414	78.7/21.3
Natl Federation of the Blind / NFB-Newline Services <i>Comp. Rate: \$8,798.75/qtr</i>		9,962	10,000	10,000	90/10
Prime Logic Inc / Fire Monitoring <i>Comp. Rate: \$35/month</i>		210	280	280	78.7/21.3
TSC Inc / Set Up Charges <i>Comp. Rate: \$30/screen</i>		270	270	270	78.7/21.3
Univ of Mississippi / Gratuity Charges <i>Comp. Rate: 18% of catering</i>		80	80	80	78.7/21.3
TOTAL 61690 Other Fees & Services		38,130	38,500	38,000	
GRAND TOTAL (61600-61699)		238,245	246,298	240,298	

VEHICLE PURCHASE DETAILS

Office of Vocational Rehabilitation for the Blind

Name of Agency

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

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

Office of Vocational Rehabilitation for the Blind

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
W	Truck	2003	Ford	Bobbie Purvis, Joe Styron, Don Williams, Chris Jen	BEP - REPAIR EQUIP	G25861	248,301	24,830		
W	Truck	2005	Ford	Bobbie Purvis, Joe Styron, Don Williams, Chris Jen	BEP - REPAIR EQUIP	G33363	129,024	16,128		
W	Truck	2008	Ford	Bobbie Purvis, Joe Styron, Don Williams, Chris Jen	BEP - REPAIR EQUIP	G46271	112,950	22,590		
W	Truck	2009	Ford	Bobbie Purvis, Joe Styron, Don Williams, Chris Jen	BEP - REPAIR EQUIP	G50328	57,421	14,355		
P	Van	2003	Dodge	Karen Wallace, Dani Baisden, Erin Lewis, Hazel Sco	TRANSPORT CLIENTS	G24247	78,642	7,864		
P	Van	2003	Dodge	Karen Wallace, Dani Baisden, Erin Lewis, Hazel Sco	TRANSPORT CLIENTS	G24248	76,559	7,656		
P	Van	2007	Dodge	Karen Wallace, Dani Baisden, Erin Lewis, Hazel Sco	TRANSPORT CLIENTS	G42048	48,330	8,055		
P	Van	2010	Dodge	Karen Wallace, Dani Baisden, Erin Lewis, Hazel Sco	TRANSPORT CLIENTS	G53822	9,997	3,332		
W	Truck	2000	Gmc	Tommy Browning, Shane Fuller, Andy Byars, Capacine	MAINTENANCE/ADMIN	G13062	236,521	18,194		
P	Van	2006	Ford	Nicole Scott, Nancy Bray, Danny Mitchell, Sheila H	TRANSPORT CLIENTS	G39734	54,030	7,719		
P	Sedan	2000	Chevrolet	Nicole Scott, Nancy Bray, Danny Mitchell, Sheila H	TRANSPORT CLIENTS	G55908	91,783	7,060		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Office of Vocational Rehabilitation for the Blind _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : DRS - VOCATIONAL REHABILITATION FOR THE BLIND	Increase to Section 110 Grant		
		Subsidies	363,244
		Total	363,244
		General Funds	77,371
		Federal Funds	285,873

CAPITAL LEASES

Office of Vocational Rehabilitation for the Blind

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

Office of Vocational Rehabilitation for the Blind

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	(43,508)		(160,755)		(204,263)
TOTALS	(43,508)		(160,755)		(204,263)