

Boswell Regional Center P. O. Box 128, Magee, Mississippi 39111  
AGENCY ADDRESS

Steven D. Allen  
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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	20,185,133	22,293,537	22,293,537		
a. Additional Compensation			445,870		
b. Proposed Vacancy Rate (Dollar Amount)			( 445,870)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>20,185,133</b>	<b>22,293,537</b>	<b>22,293,537</b>		
2. Travel					
a. Travel & Subsistence (In-State)	12,662	24,000	24,000		
b. Travel & Subsistence (Out-of-State)	1,515	1,000	1,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>14,177</b>	<b>25,000</b>	<b>25,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	38,684	50,047	50,047		
b. Communications, Transportation & Utilities	386,286	440,425	420,000	( 20,425)	( 4.63%)
c. Public Information	1,457	1,525	1,525		
d. Rents	68,697	69,413	69,413		
e. Repairs & Service	303,039	354,200	291,200	( 63,000)	( 17.78%)
f. Fees, Professional & Other Services	1,746,466	1,928,685	1,830,443	( 98,242)	( 5.09%)
g. Other Contractual Services	170,768	178,400	158,150	( 20,250)	( 11.35%)
h. Data Processing	214,466	300,308	252,225	( 48,083)	( 16.01%)
i. Other	11,394	12,000	12,000		
<b>Total Contractual Services</b>	<b>2,941,257</b>	<b>3,335,003</b>	<b>3,085,003</b>	<b>( 250,000)</b>	<b>( 7.49%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	23,913	47,475	47,475		
b. Printing & Office Supplies & Materials	68,847	79,175	79,175		
c. Equipment, Repair Parts, Supplies & Accessories	219,538	284,070	284,070		
d. Professional & Scientific Supplies & Materials	102,992	332,451	332,451		
e. Other Supplies & Materials	1,227,279	1,489,750	1,489,750		
<b>Total Commodities</b>	<b>1,642,569</b>	<b>2,232,921</b>	<b>2,232,921</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>214,202</b>	<b>300,000</b>	<b>300,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	15,405	112,223	129,363	17,140	15.27%
c. Office Machines, Furniture, Fixtures & Equipment	27,760	51,838	47,648	( 4,190)	( 8.08%)
d. IS Equipment (Data Processing & Telecommunications)	43,767	93,100	106,100	13,000	13.96%
e. Equipment - Lease Purchase	18,041	36,136	37,383	1,247	3.45%
f. Other Equipment	81,908	131,879	104,682	( 27,197)	( 20.62%)
<b>Total Equipment (Schedule D-2)</b>	<b>186,881</b>	<b>425,176</b>	<b>425,176</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>113,073</b>	<b>50,000</b>	<b>300,000</b>	<b>250,000</b>	<b>500.00%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>		<b>800</b>	<b>800</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>7,529,236</b>	<b>7,880,465</b>	<b>7,880,465</b>		
<b>TOTAL EXPENDITURES</b>	<b>32,826,528</b>	<b>36,542,902</b>	<b>36,542,902</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	3,796,195	5,915,971	3,741,441	( 2,174,530)	( 36.75%)
General Fund Appropriation (Enter General Fund Lapse Below)	8,262,194	8,262,194	8,262,194		
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Medicaid	25,170,169	24,592,237	25,561,331	969,094	3.94%
Patient / Client Funds	1,368,656	1,368,656	1,368,656		
All Other Funds	145,285	145,285	145,285		
Less: Estimated Cash Available Next Fiscal Period	( 5,915,971)	( 3,741,441)	( 2,536,005)	( 1,205,436)	( 32.21%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>32,826,528</b>	<b>36,542,902</b>	<b>36,542,902</b>		
<b>GENERAL FUND LAPSE</b>					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	486	484	484		
b.) Full T-L	100	86	86		
c.) Part Perm.	2	1	1		
d.) Part T-L	1	1	1		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	6.55	4.50	2.00	( 2.50)	
b.) Full T-L	19.33	9.60	4.60	( 5.00)	
c.) Part Perm.	50.00	50.00	50.00		
d.) Part T-L	0.01	0.01	0.01		

Approved by: Edwin C. LeGrand III  
Official of Board or Commission

Budget Officer: Jeff Martin / jmartin@boswell.state.ms.us

Phone Number: 601-867-5015

Submitted by: Steven D. Allen  
Name

Title: Facility Director

Date: July 25, 2012

**REQUIREMENT BY FUNDING SOURCE**

Name of Agency Boswell Regional Center

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)	2,560,502	12.68%		3,129,330	14.03%		2,976,637	13.35%	
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	16,110,690	79.81%		17,650,266	79.17%		17,802,959	79.85%	
11. Patient / Client Funds	1,368,656	6.78%		1,368,656	6.13%		1,368,656	6.13%	
12. All Other Funds	145,285	0.71%		145,285	0.65%		145,285	0.65%	
13.									
<b>Total Salaries</b>	<b>20,185,133</b>		<b>61.49%</b>	<b>22,293,537</b>		<b>61.00%</b>	<b>22,293,537</b>		<b>61.00%</b>
1. General State Support Special (Specify)	3,407	24.03%							
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	10,770	75.96%		25,000	100.00%		25,000	100.00%	
11. Patient / Client Funds									
12. All Other Funds									
13.									
<b>Total Travel</b>	<b>14,177</b>		<b>0.04%</b>	<b>25,000</b>		<b>0.06%</b>	<b>25,000</b>		<b>0.06%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Medicaid	2,941,257	100.00%		3,335,003	100.00%		3,085,003	100.00%	
11. Patient / Client Funds									
12. All Other Funds									
13.									
<b>Total Contractual</b>	<b>2,941,257</b>		<b>8.96%</b>	<b>3,335,003</b>		<b>9.12%</b>	<b>3,085,003</b>		<b>8.44%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Medicaid	1,642,569	100.00%		2,232,921	100.00%		2,232,921	100.00%	
11. Patient / Client Funds									
12. All Other Funds									
13.									
<b>Total Commodities</b>	<b>1,642,569</b>		<b>5.00%</b>	<b>2,232,921</b>		<b>6.11%</b>	<b>2,232,921</b>		<b>6.11%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Boswell Regional Center

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) _____									
10. Medicaid	214,202	100.00%		300,000	100.00%		300,000	100.00%	
11. Patient / Client Funds									
12. All Other Funds									
13.									
<b>Total Other Than Equipment</b>	<b>214,202</b>		<b>0.65%</b>	<b>300,000</b>		<b>0.82%</b>	<b>300,000</b>		<b>0.82%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	186,881	100.00%		425,176	100.00%		425,176	100.00%	
11. Patient / Client Funds									
12. All Other Funds									
13.									
<b>Total Equipment</b>	<b>186,881</b>		<b>0.56%</b>	<b>425,176</b>		<b>1.16%</b>	<b>425,176</b>		<b>1.16%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	113,073	100.00%		50,000	100.00%		300,000	100.00%	
11. Patient / Client Funds									
12. All Other Funds									
13.									
<b>Total Vehicles</b>	<b>113,073</b>		<b>0.34%</b>	<b>50,000</b>		<b>0.13%</b>	<b>300,000</b>		<b>0.82%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid				800	100.00%		800	100.00%	
11. Patient / Client Funds									
12. All Other Funds									
13.									
<b>Total Wireless Comm. Devices</b>				<b>800</b>		<b>0.00%</b>	<b>800</b>		<b>0.00%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Boswell Regional Center

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)	5,698,285	75.68%		5,132,864	65.13%		5,285,557	67.07%	
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	1,830,951	24.31%		2,747,601	34.86%		2,594,908	32.92%	
11. Patient / Client Funds									
12. All Other Funds									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>7,529,236</b>		<b>22.93%</b>	<b>7,880,465</b>		<b>21.56%</b>	<b>7,880,465</b>		<b>21.56%</b>
1. General State Support Special (Specify)	8,262,194	25.16%		8,262,194	22.60%		8,262,194	22.60%	
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	23,050,393	70.21%		26,766,767	73.24%		26,766,767	73.24%	
11. Patient / Client Funds	1,368,656	4.16%		1,368,656	3.74%		1,368,656	3.74%	
12. All Other Funds	145,285	0.44%		145,285	0.39%		145,285	0.39%	
13.									
<b>TOTAL</b>	<b>32,826,528</b>		<b>100.00%</b>	<b>36,542,902</b>		<b>100.00%</b>	<b>36,542,902</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Boswell Regional Center  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(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			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		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					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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	3,796,195	5,915,971	3,741,441
Medicaid (3382)	ICF/MR Receipts	21,812,714	19,318,270	19,892,950
Medicaid HCBS (3382)	HCBW Receipts	3,336,173	5,252,685	5,647,099
Medicaid Other (3382)	Other Medicaid Receipts	21,282	21,282	21,282
Patient/Client Funds (3382)	VA, Social Security, Third Party, etc	1,368,656	1,368,656	1,368,656
All Other Funds (3382)	Any other receipts	145,285	145,285	145,285
<b>Section B TOTAL</b>		<b>30,480,305</b>	<b>32,022,149</b>	<b>30,816,713</b>

<b>Section S + A + B TOTAL</b>		<b>30,480,305</b>	<b>32,022,149</b>	<b>30,816,713</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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)			
Special Fund	1002013	Priority One Bank	143,241	143,241	143,241
Cafeteria Fund	1011238	Priority One Bank	48,881	48,881	48,881
Cash Fund	1001999	Priority One Bank			
Patient Fund	1002005	Priority One Bank	195,926	195,926	195,926

\* 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**

Boswell Regional Center

Name of Agency

**FEDERAL FUNDS**

For FY 2012 Actual, there are no Federal Funds listed.

For FY 2013 Estimate, there are no Federal Funds listed.

For FY 2014 Request, there are no Federal Funds listed.

**STATE SUPPORT SPECIAL FUNDS**

For FY 2012 Actual, there are no State Support Special Funds listed.

For FY 2013 Estimate, there are no State Support Federal Funds listed.

For FY 2014 Request, there are no State Support Federal Funds listed.

**OTHER SPECIAL FUNDS**

These groups represent all funding other than State Appropriation.

FY 2012 Actual Special Funds revenue appears lower than FY 2013 Estimate and FY 2014 Request due to lower expenditures during FY 2012 and the accumulation of a larger than normal amount of cash balance-unencumbered. It is estimated that the IDD - Institutional Care Program will be reduced by approx. 25-30 individuals or 18% - 21% from our FY 2012 number. In addition to those individuals, our IDD - Group Homes Program will also be reduced by 12-15 individuals or 20% - 26% from our FY 2012 number. This reduces our ICF census by approx. 23% overall for FY 2013.

This reduction will directly affect our room/board revenue from Medicaid. We expect a reduction in Medicaid room/board revenue of approx. \$2,500,000 in FY 2013 compared to FY 2012. To offset this loss of revenue, we expect our HCBW receipts to grow by approx. \$1,900,000, however, even with this gain of HCBW revenue, we still expect to use approx. \$2,300,000 of our FY 2012 Cash Balance - Unencumbered amount. In FY 2014, we expect our Medicaid per diem amount to increase because of the health and behavior issues these individuals still enrolled in the ICF program will have. Even with this increase in per diem, Boswell still expects to use approx. \$1,200,000 of FY 2013 Cash Balance - Unencumbered to maintain our programs. This will ultimately result in approx. \$2,536,005 of year ending Cash Balance - Unencumbered for FY 2015 purposes.

**TREASURY FUND/BANK**

These groups represent Boswell's Cash Clearing account, Cafeteria fund account, and Patient fund account.

A Special Fund account is also represented which allows for Work Activity revenues and other assorted revenues collected by the facility.

**CONTINUATION AND EXPANDED REQUEST**

Boswell Regional Center  
AGENCY

Program No. \_\_\_\_\_ of 4 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	2,560,502			17,624,631	20,185,133
Travel	3,407			10,770	14,177
Contractual Services				2,941,257	2,941,257
Commodities				1,642,569	1,642,569
Other Than Equipment				214,202	214,202
Equipment				186,881	186,881
Vehicles				113,073	113,073
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,698,285			1,830,951	7,529,236
<b>Total</b>	<b>8,262,194</b>			<b>24,564,334</b>	<b>32,826,528</b>
No. of Positions (FTE)	105.00			484.00	589.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,129,330			19,164,207	22,293,537
Travel				25,000	25,000
Contractual Services				3,335,003	3,335,003
Commodities				2,232,921	2,232,921
Other Than Equipment				300,000	300,000
Equipment				425,176	425,176
Vehicles				50,000	50,000
Wireless Comm. Devs.				800	800
Subsidies, Loans & Grants	5,132,864			2,747,601	7,880,465
<b>Total</b>	<b>8,262,194</b>			<b>28,280,708</b>	<b>36,542,902</b>
No. of Positions (FTE)	76.00			496.00	572.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	( 152,693)			152,693	
Travel					
Contractual Services				( 250,000)	( 250,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles				250,000	250,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	152,693			( 152,693)	
<b>Total</b>					
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**

Boswell Regional Center  
AGENCY

Program No. \_\_\_\_\_ of 4 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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,976,637			19,316,900	22,293,537
Travel				25,000	25,000
Contractual Services				3,085,003	3,085,003
Commodities				2,232,921	2,232,921
Other Than Equipment				300,000	300,000
Equipment				425,176	425,176
Vehicles				300,000	300,000
Wireless Comm. Devs.				800	800
Subsidies, Loans & Grants	5,285,557			2,594,908	7,880,465
<b>Total</b>	<b>8,262,194</b>			<b>28,280,708</b>	<b>36,542,902</b>
No. of Positions (FTE)	76.00			496.00	572.00

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**

Boswell Regional Center  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. IDD - INSTITUTIONAL CARE	4,321,924			16,901,821	21,223,745
2. IDD - GROUP HOMES	1,385,874			5,290,419	6,676,293
3. IDD - COMMUNITY PROGRAMS	2,399,269			4,594,033	6,993,302
4. IDD - SUPPORT SERVICES	155,127			1,494,435	1,649,562
SUMMARY OF ALL PROGRAMS	8,262,194			28,280,708	36,542,902

**CONTINUATION AND EXPANDED REQUEST**

Boswell Regional Center

Program No. 1 of 4 Programs

AGENCY

IDD - INSTITUTIONAL CARE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	574,934			11,970,825	12,545,759
Travel	565			7,406	7,971
Contractual Services				1,511,755	1,511,755
Commodities				1,191,407	1,191,407
Other Than Equipment				183,338	183,338
Equipment				153,359	153,359
Vehicles				64,549	64,549
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,102,765			1,442,628	5,545,393
<b>Total</b>	<b>4,678,264</b>			<b>16,525,267</b>	<b>21,203,531</b>
No. of Positions (FTE)	17.00			320.00	337.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	574,934			11,886,511	12,461,445
Travel				13,750	13,750
Contractual Services				1,634,251	1,634,251
Commodities				1,228,106	1,228,106
Other Than Equipment				150,000	150,000
Equipment				233,846	233,846
Vehicles				50,000	50,000
Wireless Comm. Devs.				300	300
Subsidies, Loans & Grants	3,746,990			2,223,174	5,970,164
<b>Total</b>	<b>4,321,924</b>			<b>17,419,938</b>	<b>21,741,862</b>
No. of Positions (FTE)	17.00			300.00	317.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	( 152,693)			152,693	
Travel					
Contractual Services				( 115,000)	( 115,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles				115,000	115,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	152,693			( 152,693)	
<b>Total</b>					
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**

Boswell Regional Center  
AGENCY

Program No. 1 of 4 Programs

IDD - INSTITUTIONAL CARE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				( 375,000)	( 375,000)
Travel					
Contractual Services				( 81,712)	( 81,712)
Commodities				( 61,405)	( 61,405)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 518,117)</b>	<b>( 518,117)</b>
No. of Positions (FTE)				( 15.00)	( 15.00)

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

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	422,241			11,664,204	12,086,445
Travel				13,750	13,750
Contractual Services				1,437,539	1,437,539
Commodities				1,166,701	1,166,701
Other Than Equipment				150,000	150,000
Equipment				233,846	233,846
Vehicles				165,000	165,000
Wireless Comm. Devs.				300	300
Subsidies, Loans & Grants	3,899,683			2,070,481	5,970,164
<b>Total</b>	<b>4,321,924</b>			<b>16,901,821</b>	<b>21,223,745</b>
No. of Positions (FTE)	17.00			285.00	302.00

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

**CONTINUATION AND EXPANDED REQUEST**

Boswell Regional Center  
AGENCY

Program No. 2 of 4 Programs

IDD - GROUP HOMES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,711,119	3,711,119
Travel				1,481	1,481
Contractual Services				375,103	375,103
Commodities				248,320	248,320
Other Than Equipment				29,772	29,772
Equipment				17,893	17,893
Vehicles				48,524	48,524
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,595,520			342,781	1,938,301
<b>Total</b>	<b>1,595,520</b>			<b>4,774,993</b>	<b>6,370,513</b>
No. of Positions (FTE)				111.00	111.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,812,836	3,812,836
Travel				4,500	4,500
Contractual Services				400,000	400,000
Commodities				401,925	401,925
Other Than Equipment				100,000	100,000
Equipment				106,531	106,531
Vehicles					
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants	1,385,874			464,427	1,850,301
<b>Total</b>	<b>1,385,874</b>			<b>5,290,419</b>	<b>6,676,293</b>
No. of Positions (FTE)				106.00	106.00

	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				( 25,000)	( 25,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
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**

Boswell Regional Center  
AGENCY

Program No. 2 of 4 Programs

IDD - GROUP HOMES

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

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				3,812,836	3,812,836
Travel				4,500	4,500
Contractual Services				375,000	375,000
Commodities				401,925	401,925
Other Than Equipment				100,000	100,000
Equipment				106,531	106,531
Vehicles				25,000	25,000
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants	1,385,874			464,427	1,850,301
<b>Total</b>	<b>1,385,874</b>			<b>5,290,419</b>	<b>6,676,293</b>
No. of Positions (FTE)				106.00	106.00

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

**CONTINUATION AND EXPANDED REQUEST**

Boswell Regional Center  
AGENCY

Program No. 3 of 4 Programs

IDD - COMMUNITY PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,830,441			934,256	2,764,697
Travel	1,214				1,214
Contractual Services				1,001,052	1,001,052
Commodities				144,267	144,267
Other Than Equipment					
Equipment				15,629	15,629
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				39,850	39,850
<b>Total</b>	<b>1,831,655</b>			<b>2,135,054</b>	<b>3,966,709</b>
No. of Positions (FTE)	84.00			40.00	124.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,399,269			2,228,244	4,627,513
Travel				5,750	5,750
Contractual Services				1,167,351	1,167,351
Commodities				513,572	513,572
Other Than Equipment				50,000	50,000
Equipment				60,799	60,799
Vehicles					
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants				50,000	50,000
<b>Total</b>	<b>2,399,269</b>			<b>4,075,916</b>	<b>6,475,185</b>
No. of Positions (FTE)	55.00			77.00	132.00

	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				( 110,000)	( 110,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles				110,000	110,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
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**

Boswell Regional Center  
AGENCY

Program No. 3 of 4 Programs

**IDD - COMMUNITY 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				375,000	375,000
Travel					
Contractual Services				81,712	81,712
Commodities				61,405	61,405
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>518,117</b>	<b>518,117</b>
No. of Positions (FTE)				15.00	15.00

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

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,399,269			2,603,244	5,002,513
Travel				5,750	5,750
Contractual Services				1,139,063	1,139,063
Commodities				574,977	574,977
Other Than Equipment				50,000	50,000
Equipment				60,799	60,799
Vehicles				110,000	110,000
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants				50,000	50,000
<b>Total</b>	<b>2,399,269</b>			<b>4,594,033</b>	<b>6,993,302</b>
No. of Positions (FTE)	55.00			92.00	147.00

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

**CONTINUATION AND EXPANDED REQUEST**

Boswell Regional Center  
AGENCY

Program No. 4 of 4 Programs

IDD - SUPPORT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	155,127			1,008,431	1,163,558
Travel	1,628			1,883	3,511
Contractual Services				53,347	53,347
Commodities				58,575	58,575
Other Than Equipment				1,092	1,092
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5,692	5,692
<b>Total</b>	<b>156,755</b>			<b>1,129,020</b>	<b>1,285,775</b>
No. of Positions (FTE)	4.00			13.00	17.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	155,127			1,236,616	1,391,743
Travel				1,000	1,000
Contractual Services				133,401	133,401
Commodities				89,318	89,318
Other Than Equipment					
Equipment				24,000	24,000
Vehicles					
Wireless Comm. Devs.				100	100
Subsidies, Loans & Grants				10,000	10,000
<b>Total</b>	<b>155,127</b>			<b>1,494,435</b>	<b>1,649,562</b>
No. of Positions (FTE)	4.00			13.00	17.00

	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					
<b>Total</b>					
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**

Boswell Regional Center  
AGENCY

Program No. 4 of 4 Programs

IDD - SUPPORT 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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	155,127		1,236,616	1,391,743
Travel			1,000	1,000
Contractual Services			133,401	133,401
Commodities			89,318	89,318
Other Than Equipment				
Equipment			24,000	24,000
Vehicles				
Wireless Comm. Devs.			100	100
Subsidies, Loans & Grants			10,000	10,000
<b>Total</b>	<b>155,127</b>		<b>1,494,435</b>	<b>1,649,562</b>
No. of Positions (FTE)	4.00		13.00	17.00

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

**PROGRAM DECISION UNITS**

Boswell Regional Center

1 - IDD - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Vehicle Spending Transfer	Slg General Fund Transfe	Transfer Of Staff	Contractual Spending Transfer	Commodity Spending Transfer
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>12,461,445</b>					( 375,000)		
GENERAL	574,934				( 152,693)			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,886,511				152,693	( 375,000)		
<b>TRAVEL</b>	<b>13,750</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,750							
<b>CONTRACTUAL</b>	<b>1,634,251</b>			( 115,000)			( 81,712)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,634,251			( 115,000)			( 81,712)	
<b>COMMODITIES</b>	<b>1,228,106</b>							( 61,405)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,228,106							( 61,405)
<b>CAPITAL-OTE</b>	<b>150,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	150,000							
<b>EQUIPMENT</b>	<b>233,846</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	233,846							
<b>VEHICLES</b>	<b>50,000</b>			115,000				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000			115,000				
<b>WIRELESS DEV</b>	<b>300</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300							
<b>SUBSIDIES</b>	<b>5,970,164</b>							
GENERAL	3,746,990				152,693			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,223,174				( 152,693)			
<b>TOTAL</b>	<b>21,741,862</b>					( 375,000)	( 81,712)	( 61,405)

**FUNDING:**

GENERAL FUNDS	4,321,924							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	17,419,938					( 375,000)	( 81,712)	( 61,405)
<b>TOTAL</b>	<b>21,741,862</b>					( 375,000)	( 81,712)	( 61,405)

**POSITIONS:**

GENERAL FTE	17.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	300.00					( 15.00)		
<b>TOTAL FTE</b>	<b>317.00</b>					( 15.00)		

**PRIORITY LEVEL:**

	Total Funding Change	FY 2014 Total Request						
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	( 375,000)	12,086,445						
GENERAL	( 152,693)	422,241						
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Boswell Regional Center

1 - IDD - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	( 222,307)	11,664,204						
<b>TRAVEL</b>		<b>13,750</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		13,750						
<b>CONTRACTUAL</b>	( 196,712)	<b>1,437,539</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	( 196,712)	1,437,539						
<b>COMMODITIES</b>	( 61,405)	<b>1,166,701</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	( 61,405)	1,166,701						
<b>CAPITAL-OTE</b>		<b>150,000</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		150,000						
<b>EQUIPMENT</b>		<b>233,846</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		233,846						
<b>VEHICLES</b>	<b>115,000</b>	<b>165,000</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	115,000	165,000						
<b>WIRELESS DEV</b>		<b>300</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		300						
<b>SUBSIDIES</b>		<b>5,970,164</b>						
GENERAL	152,693	3,899,683						
ST.SUP.SPECIAL								
FEDERAL								
OTHER	( 152,693)	2,070,481						
<b>TOTAL</b>	( 518,117)	<b>21,223,745</b>						

**FUNDING:**

GENERAL FUNDS		4,321,924					
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS							
OTHER SP.FUNDS	( 518,117)	16,901,821					
<b>TOTAL</b>	( 518,117)	<b>21,223,745</b>					

**POSITIONS:**

GENERAL FTE		17.00					
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE	( 15.00)	285.00					
<b>TOTAL FTE</b>	( 15.00)	<b>302.00</b>					

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Vehicle Spending Transfer	Total Funding Change	FY 2014 Total Request
<b>EXPENDITURES:</b>						
<b>SALARIES</b>	<b>3,812,836</b>					<b>3,812,836</b>
GENERAL						
ST.SUP.SPECIAL						
FEDERAL						
OTHER	3,812,836					3,812,836
<b>TRAVEL</b>	<b>4,500</b>					<b>4,500</b>
GENERAL						
ST.SUP.SPECIAL						
FEDERAL						
OTHER	4,500					4,500

**PROGRAM DECISION UNITS**

Boswell Regional Center

2 - IDD - GROUP HOMES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>	<b>400,000</b>			( 25,000)	( 25,000)	375,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,000			( 25,000)	( 25,000)	375,000		
<b>COMMODITIES</b>	<b>401,925</b>					<b>401,925</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	401,925					401,925		
<b>CAPITAL-OTE</b>	<b>100,000</b>					<b>100,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000					100,000		
<b>EQUIPMENT</b>	<b>106,531</b>					<b>106,531</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	106,531					106,531		
<b>VEHICLES</b>				<b>25,000</b>	<b>25,000</b>	<b>25,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				25,000	25,000	25,000		
<b>WIRELESS DEV</b>	<b>200</b>					<b>200</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200					200		
<b>SUBSIDIES</b>	<b>1,850,301</b>					<b>1,850,301</b>		
GENERAL	1,385,874					1,385,874		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	464,427					464,427		
<b>TOTAL</b>	<b>6,676,293</b>					<b>6,676,293</b>		

**FUNDING:**

GENERAL FUNDS	1,385,874					1,385,874		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,290,419					5,290,419		
<b>TOTAL</b>	<b>6,676,293</b>					<b>6,676,293</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	106.00					106.00		
<b>TOTAL FTE</b>	<b>106.00</b>					<b>106.00</b>		

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Vehicle Spending Transfer	Transfer Of Staff	Contractual Spending Transfer	Commodity Spending Transfer	Total Funding Change
<b>EXPENDITURES:</b>	<b>4,627,513</b>				<b>375,000</b>			<b>375,000</b>
SALARIES	2,399,269							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,228,244				375,000			375,000
TRAVEL	5,750							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,750							
<b>CONTRACTUAL</b>	<b>1,167,351</b>			( 110,000)		<b>81,712</b>		( 28,288)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,167,351			( 110,000)		81,712		( 28,288)
<b>COMMODITIES</b>	<b>513,572</b>						<b>61,405</b>	<b>61,405</b>

**PROGRAM DECISION UNITS**

Boswell Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	513,572						61,405	61,405
<b>CAPITAL-OTE</b>	<b>50,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000							
<b>EQUIPMENT</b>	<b>60,799</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,799							
<b>VEHICLES</b>				<b>110,000</b>				<b>110,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				110,000				110,000
<b>WIRELESS DEV</b>	<b>200</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200							
<b>SUBSIDIES</b>	<b>50,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000							
<b>TOTAL</b>	<b>6,475,185</b>				<b>375,000</b>	<b>81,712</b>	<b>61,405</b>	<b>518,117</b>

**FUNDING:**

GENERAL FUNDS	2,399,269							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,075,916				375,000	81,712	61,405	518,117
<b>TOTAL</b>	<b>6,475,185</b>				<b>375,000</b>	<b>81,712</b>	<b>61,405</b>	<b>518,117</b>

**POSITIONS:**

GENERAL FTE	55.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	77.00				15.00			15.00
<b>TOTAL FTE</b>	<b>132.00</b>				<b>15.00</b>			<b>15.00</b>

**PRIORITY LEVEL:**

	FY 2014 Total Request							
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>5,002,513</b>							
GENERAL	2,399,269							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,603,244							
<b>TRAVEL</b>	<b>5,750</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,750							
<b>CONTRACTUAL</b>	<b>1,139,063</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,139,063							
<b>COMMODITIES</b>	<b>574,977</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	574,977							
<b>CAPITAL-OTE</b>	<b>50,000</b>							
GENERAL								

**PROGRAM DECISION UNITS**

Boswell Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000							
<b>EQUIPMENT</b>	<b>60,799</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,799							
<b>VEHICLES</b>	<b>110,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	110,000							
<b>WIRELESS DEV</b>	<b>200</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200							
<b>SUBSIDIES</b>	<b>50,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000							
<b>TOTAL</b>	<b>6,993,302</b>							

**FUNDING:**

GENERAL FUNDS	2,399,269							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,594,033							
<b>TOTAL</b>	<b>6,993,302</b>							

**POSITIONS:**

GENERAL FTE	55.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	92.00							
<b>TOTAL FTE</b>	<b>147.00</b>							

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,391,743</b>				<b>1,391,743</b>			
GENERAL	155,127				155,127			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,236,616				1,236,616			
<b>TRAVEL</b>	<b>1,000</b>				<b>1,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000				1,000			
<b>CONTRACTUAL</b>	<b>133,401</b>				<b>133,401</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	133,401				133,401			
<b>COMMODITIES</b>	<b>89,318</b>				<b>89,318</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	89,318				89,318			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>24,000</b>				<b>24,000</b>			
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Boswell Regional Center

4 - IDD - SUPPORT SERVICES

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

FEDERAL								
OTHER	24,000				24,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	<b>100</b>				<b>100</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100				100			
<b>SUBSIDIES</b>	<b>10,000</b>				<b>10,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
<b>TOTAL</b>	<b>1,649,562</b>				<b>1,649,562</b>			

**FUNDING:**

GENERAL FUNDS	155,127				155,127			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,494,435				1,494,435			
<b>TOTAL</b>	<b>1,649,562</b>				<b>1,649,562</b>			

**POSITIONS:**

GENERAL FTE	4.00				4.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	13.00				13.00			
<b>TOTAL FTE</b>	<b>17.00</b>				<b>17.00</b>			

**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)

Boswell Regional Center

1 - IDD - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The IDD - INSTITUTIONAL CARE Program of the Boswell Regional Center provides comprehensive, 24-hour care, treatment, and habilitation in a residential therapeutic setting to individuals who are twenty-one (21) years of age or older, who have Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi. The Boswell Regional Center serves up to one hundred forty (140) clients on campus in a program that is fully licensed and certified as an Intermediate Care Facility for Individuals with Mental Retardation (ICF/MR), and complies with all applicable federal and state regulations and standards promulgated for the operation of such facilities.

Beginning in FY2013, Boswell will begin a transition of services from Institutional care to Community care. In FY 2013, it is estimated that approximately 25 - 30 individuals will transition from our IDD - Institutional Care program to our IDD - Community Services program. Again in FY2014, Boswell expects to transition 25 - 30 additional Institutional clients to the community.

By the end of FY 2014, it is estimated that the normal census of approximately 140 ICF/MR individuals in our IDD - Institutional Care program will be reduced to approximately 100 individuals.

**II. Program Objective:**

The basic overall objective of the IDD - INSTITUTIONAL CARE Program is to provide 24-hour, seven (7) day per week habilitative, therapeutic, and medical care and treatment. This objective is implemented through an interdisciplinary service delivery system within the following components: audiological evaluation and aural rehabilitation, dietary management, education, medical care (physician services for dental, general medical, and psychiatric care), nursing, occupational therapy, pharmaceutical services, physical therapy, psychological therapy, recreation, residential services, social services, and speech/language therapy. Therapeutic habilitative, medical care, and treatment are provided through an individualized scheduled plan of care specifically designed to address each individual's particular strengths.

**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) Vehicle Spending Transfer:**

As a result of SB 2917, no vehicles are allowed to be purchased in FY 2013. In FY 2013, Boswell only kept \$50,000 in the Vehicle Major Object category in case of an emergency resulting in an exception to the law and allowing a particular vehicle to be purchased.

The law is not effective for FY 2014, so Boswell will transfer money from the FY 2013 Contractual major Object category amount to the Vehicle Major Object category for normal vehicle purchases in FY 2014.

**(E) SLG General Fund Transfer:**

It is anticipated for the Medicaid daily per diem rate to increase for FY 2014 due to the health and behavior of those individuals remaining in this program. It is also anticipated that this higher daily per diem will result in more Medicaid revenue received in FY 2014 than FY 2013. With more Medicaid revenue received, the need for additional Medicaid match payments will be present. These transfers are for the purpose of adding \$152,693 in General Funds to the Subsidies Major Object Category without requesting an increase in General Funds above FY 2013 Appropriation. The transfer of Other Special Funds is only done to balance out the total required funds for each Major Object Category.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(F) Transfer of Staff:**

These positions and funds will be transferred from the IDD - Institutional Care Program to the IDD - Community Services Program as the Department of Mental Health transitions from institutional care to community care.

**(G) Contractual Spending Trans:**

As Boswell Regional Center Continues to transition from Institutional Care to Community Care, approx. 5% or \$81,712 of Contractual spending authority will transfer from the IDD - Institutional Care Program to the IDD - Community Services Program for FY 2014.



**PROGRAM NARRATIVE**

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

Boswell Regional Center  
AGENCY NAME

1 - IDD - INSTITUTIONAL CARE  
PROGRAM NAME

(H) Commodity Spending Transfe:

As Boswell Regional Center Continues to transition from Institutional Care to Community Care, approx. 5% or \$61,405 of Commodity spending authority will transfer from the IDD - Institutional Care Program to the IDD - Community Services Program for FY 2014.

**PROGRAM NARRATIVE**

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

Boswell Regional Center

2 - IDD - GROUP HOMES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Boswell Regional Center's IDD - GROUP HOMES program currently provides housing for fifty eight (58) individuals residing in a Community ICF/MR setting. The IDD - GROUP HOMES program of Boswell Regional Center provides comprehensive 24-hour care, treatment, and habilitation in a community-based residential setting licensed as Intermediate Care Facilities (ICF) to Individuals with Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi.

The IDD - GROUP HOMES program includes six (6) existing community-based homes licensed as Intermediate Care Facilities for Individuals with Intellectual Disabilities / Developmental Disabilities (ID/DD) . These homes were constructed under the provisions of House Bill 3, 1989 Extraordinary Session and Senate Bill 3192, 1990 Regular Session. The first home opened in Magee in 1993 with the second Magee home opening in June of 1999. Two (2) homes were opened in Brookhaven Mississippi during the third quarter of Fiscal Year 1994. The remaining two (2) homes were opened in Wesson, Mississippi in October of 1998. Clients who reside in these homes participate in active treatment programs and must receive services in accordance with federal and state regulations governing the operation of ICF/MR services. These homes are licensed under the Jaquith ICF/MR licensure on the Boswell Center campus, but are considered to be part of the community-based IDD - GROUP HOMES program.

Beginning in FY2013, Boswell will begin a transition of services from Institutional care to Community care. In FY 2013, it is estimated that approximately 12 - 15 individuals will transition from our IDD - Group Homes program to our IDD - Community Services program.

By the end of FY 2013, it is estimated that the normal census of approximately 58 ICF/MR individuals in our IDD - Group Homes program will be reduced to approximately 43 individuals

**II. Program Objective:**

The basic overall objective of the IDD - GROUP HOMES program is to provide alternative living arrangements away from an ICF/MR campus setting for adults who are developmentally disabled in as least restrictive environment in order that they may have the opportunity to reside in a setting which fosters interdependence as contrasted with one which would foster dependence. Day programming in individualized training/treatment, and work orientation is provided in a work activity center and is required for the full implementation of the IDD - GROUP HOMES program. Homes licensed as ICF/MR residences are fully staffed and programmatically consistent with active treatment regulations for such programs.

**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) Vehicle Spending Transfer:**

As a result of SB 2917, no vehicles are allowed to be purchased in FY 2013. In FY 2013, Boswell only kept \$50,000 in the Vehicle Major Object category in case of an emergency resulting in an exception to the law and allowing a particular vehicle to be purchased.

The law is not effective for FY 2014, so Boswell will transfer money from the FY 2013 Contractual major Object category amount to the Vehicle Major Object category for normal vehicle purchases in FY 2014.

**PROGRAM NARRATIVE**

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

Boswell Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The IDD-COMMUNITY PROGRAM of Boswell Regional Center provides comprehensive, residential and non-residential services to clients who have Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents within the catchment service area of the Boswell Regional Center. The IDD-COMMUNITY PROGRAM seeks to extend the Center's service delivery system to provide an array of community-based services through comprehensive, interdisciplinary case management, outpatient diagnostic and evaluative services, early education programs for infants, toddlers, preschool-age children and the ID/DD home and community based waiver program.

The Boswell Regional Center currently operates five (5) group homes and five (5) supported /supervised apartment complexes which are licensed through the Mississippi Department of Mental Health for residential purposes. These alternative living arrangements are funded via state general fund revenue and by revenues associated with the Home and Community Based Waiver Program. These group homes are not licensed as Intermediate Care Facilities for Individuals with Mental Retardation but exceed minimum operational standards and are certified by the Mississippi Department of Mental Health. Clients who reside in these homes pay for their room and associated living costs through their Medicaid or Social Security supplemental income and job related income. Group homes are operated in Magee, Mendenhall, Hazlehurst, and Brookhaven. The apartment programs are located in Magee and Brookhaven.

Beginning in FY2013, Boswell will begin a transition of services from Institutional care to Community care. In FY 2013, it is estimated that approximately 25 - 30 individuals will transition from our IDD - Institutional Care program to our IDD - Community Services program. Again in FY2014, Boswell expects to transition 25 - 30 additional Institutional clients to the community. Also in FY2013, the IDD - Group Homes program will transition 12 - 15 individuals into the IDD - Community Services program. These transitional moves will add approximately 75 individuals into our IDD - Community Services program by the end of FY2014.

**II. Program Objective:**

The basic overall objective of the IDD-COMMUNITY PROGRAM is to provide clients with a service array in community settings, maximizing the least restrictive environment. Community services address the needs of clients who require less supervision and guidance and who live and work outside a comprehensive residential environment. Community services are designed to prevent institutionalization through directed individualized programming for clients enrolled in both residential and non-residential placements. The provision of choices and options is a key element in the service system developed for the individual to be served and is seen as excellent way to operationalize Quality of Life.

**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) Vehicle Spending Transfer:**

As a result of SB 2917, no vehicles are allowed to be purchased in FY 2013. In FY 2013, Boswell only kept \$50,000 in the Vehicle Major Object category in case of an emergency resulting in an exception to the law and allowing a particular vehicle to be purchased.

The law is not effective for FY 2014, so Boswell will transfer money from the FY 2013 Contractual major Object category amount to the Vehicle Major Object category for normal vehicle purchases in FY 2014.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(E) Transfer of Staff:**

These positions and funds will be transferred from the IDD - Institutional Care Program to the IDD - Community Services Program as the Department of Mental Health transitions from institutional care to community care.

**(F) Contractual Spending Trans:**

As Boswell Regional Center Continues to transition from Institutional Care to Community Care, approx. 5% or \$81,712 of Contractual spending authority will transfer from the IDD - Institutional Care Program to the IDD - Community Services Program for FY 2014.

**PROGRAM NARRATIVE**

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

Boswell Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

(G) Commodity Spending Transfe:

As Boswell Regional Center Continues to transition from Institutional Care to Community Care, approx. 5% or \$61,405 of Commodity spending authority will transfer from the IDD - Institutional Care Program to the IDD - Community Services Program for FY 2014.

**PROGRAM NARRATIVE**

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

Boswell Regional Center

4 - IDD - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

For FY2012 , Boswell Regional Center provided treatment and training to one hundred forty (140) clients on campus, one hundred sixty one (161) clients in community-based living arrangements, and approximately three hundred twenty five (325) individuals in community-based programs which allow the individual to continue to live at home. The facility has five hundred seventy two (572) currently authorized positions for FY2013. The facility administered a budget of \$32,826,528 in FY 2012.

**II. Program Objective:**

The objective of the IDD - SUPPORT SERVICES program is to provide for the personnel management, fiscal management, and the adherence to standards for the maintenance of all licensure associated with the operation of Boswell Regional Center

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

Boswell Regional Center  
 AGENCY NAME

1 - IDD - INSTITUTIONAL CARE  
 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 Patient & Resident Days (Number of) (ICF/MR)	50,672.00	45,192.00	39,712.00

\*\*FY2013 and FY2014 will be transition years as Boswell changes from a primary Institutional Care facility to a Community Care facility. We expect our Institutional Care census to reduce from 140 in FY 2012, to approx. 115 in FY 2013, to approx. 100 in FY 2014. The reduced resident days in this indicator are a direct result of this transition.

**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 Operating Cost per Patient & Resident Day (\$)	301.09	340.00	384.00

\*\*FY2013 and FY2014 will be transition years as Boswell changes from a primary Institutional Care facility to a Community Care facility. We expect our campus Institutional Care census to reduce from 140 in FY 2012, to approx. 115 in FY 2013, to approx. 100 in FY 2014. This reduced resident days number, along with the health and behavior of the remaining clients will cause an increase in the operating cost per day above present costs. FY 2013 and FY 2014 estimates reflect these changes and are only an estimate of future costs.

**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 To provide 140 clients with 24-hour interdisciplinary care in a licensed Intermediate Care Facility for the ID/DD for 365 Days per year with a minimum of a 98% occupancy rate.	99.16	90.00	80.00

\*\*FY2013 will be a transition year for Boswell Regional Center from a primary Institutional Care facility to a Community Care facility. Approx. 25-30 clients will be transitioning from the institution and relocating in community settings. This transition will cause the 140 number in this indicator to be reduced to approx. 115 for FY 2013. For FY 2014, we anticipate another 25-30 clients to transition to the Community setting, thus further reducing the number of clients left in the IDD - Institutional Care Program to approx. 100.

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

<u>Boswell Regional Center</u>	<u>1 - IDD - INSTITUTIONAL CARE</u>		
AGENCY NAME			PROGRAM NAME
FY 2013 and FY 2014 are strictly an estimate as to how fast this transition will occur.			
2 To maintain Licensure and certification of the facility by the State Department of Health.	1.00	1.00	1.00

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

Boswell Regional Center  
 AGENCY NAME

2 - IDD - GROUP HOMES  
 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 ICF/MR Patient & Resident Days (Number of)	20,765.00	16,385.00	16,385.00

\*\*FY2013 will be a transition year as Boswell changes from an ICF facility to a Community Care facility. We expect our Group Homes census to reduce from 58 in FY 2012, to approx. 43 in FY 2013,. The reduced resident days in this indicator are a direct result of this transition.

2 Non-ICF/MR Patient & Resident Days (Number of)	1.00	1.00	1.00
--	------	------	------

(Boswell did not really have any Non-ICF/MR patient days - but I had to enter 1 day to keep from showing an error.)

**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 Operating cost per client day for persons served in the ICF/MR Group Home program.	208.81	265.00	265.00

\*\*FY2013 will be a transition year as Boswell changes from an ICF facility to a Community Care facility. We expect our IDD - Group Homes census to reduce from 58 in FY 2012, to approx. 43 in FY 2013,. These reduced resident days, along with the health and behavior of the clients remaining in the IDD - Group Homes Program, will result in a higher operating cost per day.

**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 To provide 58 clients with a 24 hour per day program that provides training in skills necessary to live as interdependently as their abilities will allow with a 98% occupancy rate.	1.00	1.00	1.00

\*\*FY2013 will be a transition year for Boswell Regional Center from a primary ICF/MR facility to a Community Care facility. Approx. 12 - 15 clients or 26% will be leaving the group homes and relocating in communiity settings. This transition will cause the 58 number in this indicator to be



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

<u>Boswell Regional Center</u>				<u>2 - IDD - GROUP HOMES</u>
AGENCY NAME				PROGRAM NAME
reduced to 43 for FY 2013 and beyond. . FY 2013 and FY 2014 are strictly an estimate as to how fast this transition will occur.				
2 To maintain ICF/MR licensure and certification for the community based homes.	1.00	1.00	1.00	1.00

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

Boswell Regional Center  
 AGENCY NAME

3 - IDD - COMMUNITY PROGRAMS  
 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 Home & Community Based Waiver Clients (Number of)	199.00	280.00	315.00
2 Non-Home & Community Based Waiver Clients (Number of)	8.00	6.00	4.00
3 Units of Service Delivered (Number of)	502,598.00	515,000.00	525,000.00
4 Number of clients served in case management	14.00	14.00	14.00
5 Number of preschool clients served	158.00	158.00	158.00
6 Number of clients served in work activity center programs (Pre-Vocation)	79.00	75.00	75.00
7 Number of clients served in supported employment	36.00	36.00	36.00
8 Community Group Home/Supervised Apartment Resident Days	24,959.00	34,474.00	37,236.00

**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 Cost per client served in Case Management	1,170.09	1,170.09	1,170.09
(It should be understood that all of these costs are not unrecoverable. Each hour of Case Management is billable at \$16 for the facility)			
2 Cost per client served in the preschool program	2,338.45	2,338.45	2,338.45
3 Cost per client served in the work activity center program (Pre-Vocation)	6,054.86	6,054.86	6,054.86
(It should be understood that all of these costs are not unrecoverable. Each hour of pre-vocation is billable at \$11 for the facility)			
4 Cost per client served in supported employment	11,352.00	11,352.00	11,352.00
(It should be understood that all of these costs are not unrecoverable. Each hour of supported employment is billable at \$25 for the facility)			
5 Operating cost per day for persons served in the Community Group Homes/ Supervised Apartments.	56.95	56.95	56.95
(It should be understood that all of these costs are not unrecoverable. Each day of supervised living is billable at \$84 for the facility)			

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

Boswell Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

**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 To maintain 98% of program capacity for case management services	11.76	13.72	13.72
2 To maintain 98% of program capacity for the preschool program	171.50	154.84	154.84
3 To maintain 98% of program capacity for the work activity center program (Pre-Vocation)	64.68	77.42	73.50
4 To maintain 98% of the program capacity for supported employment	38.22	35.28	35.28
5 To maintain DMH certification for the developmentally disabled group homes.	1.00	1.00	1.00

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

Boswell Regional Center  
 AGENCY NAME

4 - IDD - SUPPORT SERVICES  
 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 Per cent of funds expended in support services (%)	3.92	3.92	3.92

**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 To maintain support services at a 6% percent support staff to all direct services personnel.	1.00	1.00	1.00

**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 To provide for the efficient and effective operation of the institutional care, group home, and community mental retardation treatment programs.	1.00	1.00	1.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Boswell Regional Center

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) IDD - INSTITUTIONAL CARE</b>				
GENERAL	4,321,924		4,321,924	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	17,419,938		17,419,938	
<b>TOTAL</b>	<b>21,741,862</b>		<b>21,741,862</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) IDD - GROUP HOMES</b>				
GENERAL	1,385,874		1,385,874	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,290,419		5,290,419	
<b>TOTAL</b>	<b>6,676,293</b>		<b>6,676,293</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) IDD - COMMUNITY PROGRAMS</b>				
GENERAL	2,399,269	( 247,866)	2,151,403	( 10.33%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,075,916		4,075,916	
<b>TOTAL</b>	<b>6,475,185</b>	<b>( 247,866)</b>	<b>6,227,319</b>	
<b>Narrative Explanation:</b> A three (3) percent reduction in General Funds for FY 2014 would result in the closing of the Early Intervention Program.				
<b>Program Name: (4) IDD - SUPPORT SERVICES</b>				
GENERAL	155,127		155,127	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,494,435		1,494,435	
<b>TOTAL</b>	<b>1,649,562</b>		<b>1,649,562</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	8,262,194	( 247,866)	8,014,328	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	28,280,708		28,280,708	
<b>TOTAL</b>	<b>36,542,902</b>	<b>( 247,866)</b>	<b>36,295,036</b>	

**MISSISSIPPI BOARD OF MENTAL HEALTH MEMBERS**

Boswell Regional Center  
Agency

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

Each board member is entitled to \$40 per day and all actual and necessary expenses including mileage, incurred in the discharge of duties.

B. Estimated number of meetings FY2013

12 regular meetings

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Perkins, John B.</u>	<u>Brookhaven, MS</u>	<u>Barbour</u>	<u>07/2006</u>	<u>7 years</u>
2.	<u>Roberts, Rose , LCSW</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>07/2008</u>	<u>7 years</u>
3.	<u>Herzog, James, Ph.D.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>07/2008</u>	<u>7 years</u>
4.	<u>Harrison, George</u>	<u>Coffeeville, MS</u>	<u>Barbour</u>	<u>07/2010</u>	<u>7 years</u>
5.	<u>Landrum, Robert S.</u>	<u>Ellisville, MS</u>	<u>Barbour</u>	<u>07/2007</u>	<u>7 years</u>
6.	<u>Shivangi, Sampat, MD</u>	<u>Ridgeland, MS</u>	<u>Barbour</u>	<u>07/2009</u>	<u>7 years</u>
7.	<u>Cassada, Margret O., M.D.</u>	<u>Leland, MS</u>	<u>Barbour</u>	<u>07/2007</u>	<u>7 years</u>
8.	<u>Barry, J. Richard , JD</u>	<u>Meridian, MS</u>	<u>Bryant</u>	<u>07/2012</u>	<u>7 years</u>
9.	<u>Griffin, Manda, FNP</u>	<u>Houlka, MS</u>	<u>Barbour</u>	<u>07/2011</u>	<u>7 years</u>

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

Mississippi Code Section 41-4-3

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Boswell Regional Center

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
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	38,637	50,000	50,000
61060 Awards	47	47	47
<b>TOTAL (A)</b>	<b>38,684</b>	<b>50,047</b>	<b>50,047</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	6,586	7,250	7,250
61190 Transportation of Goods Not for Resale	15,380	17,500	17,500
61210 Electricity	284,804	325,650	310,250
61220 Gas	64,628	74,525	69,500
61230 Water & Sewage	14,888	15,500	15,500
<b>TOTAL (B)</b>	<b>386,286</b>	<b>440,425</b>	<b>420,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	1,457	1,525	1,525
<b>TOTAL (C)</b>	<b>1,457</b>	<b>1,525</b>	<b>1,525</b>
<b>D. RENTS (61400-61499)</b>			
61440 Rental of Office Equipment	14,722	14,875	14,875
61460 Other Equipment	12,069	12,500	12,500
61475 Rent Paid to Real Estate Agents	34,138	34,138	34,138
61480 Exhibits, Displays & Conference Rooms	25	50	50
61490 Other Rentals	7,743	7,850	7,850
<b>TOTAL (D)</b>	<b>68,697</b>	<b>69,413</b>	<b>69,413</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	68,359	75,500	57,500
61510 Repairing and Servicing Highways and Bridges	675	5,000	5,000
61520 Buildings	132,693	150,000	115,250
61530 Machinery & Field Equipment	1,778	1,875	1,875
61540 Repairing and Servicing Passenger Vehicles	32,354	45,750	40,500
61541 Maintenance to Motor Vehicles	70	500	500
61550 Office Equipment & Furniture	21,229	22,250	22,250
61570 Repairing and Servicing Lab, Medical and Testing Equip	654	825	825
61590 Miscellaneous Items of Equipment	45,227	52,500	47,500
<b>TOTAL (E)</b>	<b>303,039</b>	<b>354,200</b>	<b>291,200</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	23,065	20,709	20,709
61616 MMRS Fees	74,350	74,169	74,169
61620 Department of Audit	537	750	750
61624 Accounting Fees - Other	9,000	11,000	11,000
61627 Nursing Services - SPAHRS	64,503	78,250	68,250
61640 Physician Services	28,335	31,250	31,250
61641 Dental Services	52,620	57,620	57,620
61644 Other Medical Services	135,846	144,750	144,750
61645 Psychology Services	3,000	6,000	6,000
61650 State Personnel Board	80,693	82,000	82,000
61651 Personnel Service Contracts - Other Fees	168,169	176,500	142,362
61656 Other Medical - SPAHRS	3,330	3,500	3,500
61658 Personnel Services Contracts - SPAHRS	67,263	69,750	69,750
61661 Recording and Notary Fees	150	150	150
61667 Temporary Employment Fees - SPAHRS	753,426	850,625	826,771

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Boswell Regional Center

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
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61670 Laboratory & Testing Fees	875	975	975
61680 Temporary Employment Fees	7,772	8,275	8,275
61682 Contract Worker - Client /Patient /Includes SPAHRS Amt	218,581	255,750	225,500
61687 Contract Worker - SPAHRS Refunds of Deductions	12	12	12
61690 Other Fees & Services	54,939	56,650	56,650
<b>TOTAL (F)</b>	<b>1,746,466</b>	<b>1,928,685</b>	<b>1,830,443</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	49,797	53,750	53,750
61710 Insurance & Fidelity Bonds	1,071	1,200	1,200
61720 Membership Dues	6,734	7,000	7,000
61730 Laundry, Dry Cleaning and Towel Service	80,628	80,500	60,250
61740 Salvage, Demolition and Removal Service	31,453	34,750	34,750
61800 Procurement Card/Contractual Purchases	1,085	1,200	1,200
<b>TOTAL (G)</b>	<b>170,768</b>	<b>178,400</b>	<b>158,150</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	10,344	35,000	20,250
61905 IS Professional Fees - ITS	60	100	100
61917 Service Charges to State Data Center	90,988	94,750	94,750
61921 Software Acquisition and Installation (Autism)	34,593	89,083	55,750
61923 Basic Telephone Monthly - ITS	59,059	60,750	60,750
61925 Long Distance Charges - ITS	3,221	3,500	3,500
61927 Private Data Line Monthly Charges - ITS	1,336	1,500	1,500
61938 Pager Usage Time - Outside Vendor	1,269	1,325	1,325
61939 Cellular Usage Time - Outside Vendor	4,866	4,950	4,950
61961 Maintenance/Repair of IS Equipment	8,730	9,350	9,350
<b>TOTAL (H)</b>	<b>214,466</b>	<b>300,308</b>	<b>252,225</b>
<b>I. OTHER (61991-61999)</b>			
61997 Prior Year Expense - Contractual - 1099	5,926	6,175	6,175
61998 Prior Year Expense - Contractual	5,468	5,825	5,825
<b>TOTAL (I)</b>	<b>11,394</b>	<b>12,000</b>	<b>12,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>2,941,257</b>	<b>3,335,003</b>	<b>3,085,003</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,941,257	3,335,003	3,085,003
<b>TOTAL FUNDS</b>	<b>2,941,257</b>	<b>3,335,003</b>	<b>3,085,003</b>



**SCHEDULE C  
COMMODITIES**

Boswell Regional Center  
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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62030 Cement, Plaster, Lime, etc.	8,278	15,750	12,750
62050 Steel & Other Metals	3,163	13,525	12,950
62060 Paints	6,815	8,250	9,865
62070 Signs and Sign Materials	2,187	2,500	4,250
62090 All Other Maintenance / Construction Materials Suppli	3,470	7,450	7,660
<b>Total (A)</b>	<b>23,913</b>	<b>47,475</b>	<b>47,475</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	4,734	4,925	4,925
62120 Duplication & Reproduction Supplies	23,035	26,875	25,500
62130 Office Supplies & Materials	17,196	19,550	20,225
62140 Paper Supplies	10,699	12,250	13,545
62150 Maps, Manuals, Library Books	3,692	3,825	3,825
62160 Office Equipment (not capital outlay)	9,491	11,750	11,155
<b>Total (B)</b>	<b>68,847</b>	<b>79,175</b>	<b>79,175</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	175,953	225,795	235,750
62211 Fuels - Diesel	5,486	6,350	6,950
62212 Fuels - Other	96	150	150
62220 Lubricating Oils, Greases, etc.	2,760	2,950	2,950
62240 Tires and Tubes - Auto	8,115	11,275	9,825
62243 Tires and Tubes - Off-Road	220	400	400
62250 Expendable Repair and Replacement Parts - Office Equi	153	250	250
62251 Expendable Repair and Replacement Parts - Vehicle	699	1,000	1,000
62252 Expendable Repair and Replacement Parts - A/C, Heat, P	8,038	11,275	9,575
62253 Batteries	1,659	1,825	1,825
62259 Expendable Maintenance and Maintenance Parts - Vehicl	419	750	750
62260 Betterments or Accessories for Vehicles (under \$1,000	460	750	750
62280 Shop Supplies	22	50	50
62290 Other Equipment Repair Parts	15,458	21,250	13,845
<b>Total (C)</b>	<b>219,538</b>	<b>284,070</b>	<b>284,070</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62340 Drugs & Chemicals - Medical & Lab Use	45,096	125,750	125,750
62350 Classroom Instructional Materials, including Textbook	11,181	12,500	12,500
62360 Surgical Supplies	7	2,500	2,500
62390 Other Professional Scientific	46,708	191,701	191,701
<b>Total (D)</b>	<b>102,992</b>	<b>332,451</b>	<b>332,451</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies and Materials	15,606	48,950	42,500
62420 Hardware, Plumbing & Electrical	68,772	82,250	84,750
62430 Small Tools	1,247	1,500	1,500
62450 Janitor Supplies & Cleaning	130,546	152,300	154,500
62460 Wearing Material	43,240	46,500	46,500
62470 Food	460,580	535,700	545,500
62472 Food Supplements	3,640	20,250	21,650
62475 Food for Business Meetings	1,834	2,000	2,000

**SCHEDULE C  
COMMODITIES CONTINUED**

Boswell Regional Center  
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
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62480 Feed for Animals	124	150	150
62490 Greenhouse and Nursery Supplies	25,507	27,500	25,000
62500 Fertilizer	65	250	250
62510 Poisons	11,992	12,750	11,750
62530 Uniforms & Wearing Apparel	405	625	625
62540 Linens	494	600	600
62555 Information Systems Equipment Repair Parts	25,110	28,250	26,850
62560 Eating Utensils	22,621	25,000	24,750
62571 Mattress and Springs	9,786	16,850	14,250
62586 Televisions (Under \$250)	460	500	500
62590 Other Supplies & Materials	67,774	96,750	95,825
62595 Other Equipment (less than \$1,000)	36,815	54,900	54,125
62800 Procurement Card/Commodity Purchases	300,296	335,675	335,675
62998 Prior Year Expense - Commodities	365	500	500
<b>Total (E)</b>	<b>1,227,279</b>	<b>1,489,750</b>	<b>1,489,750</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,642,569</b>	<b>2,232,921</b>	<b>2,232,921</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,642,569	2,232,921	2,232,921
<b>TOTAL FUNDS</b>	<b>1,642,569</b>	<b>2,232,921</b>	<b>2,232,921</b>

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

Boswell Regional Center  
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
<b>A. LANDS (63100-63199)</b>			
63140 Improvements on Land not for Right-of-Way	142,808	92,700	92,700
<b>TOTAL (A)</b>	<b>142,808</b>	<b>92,700</b>	<b>92,700</b>
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Additions and Betterments		131,754	127,361
63260 Lease Purchase - Buildings and Improvements	71,394	75,546	79,939
<b>TOTAL (B)</b>	<b>71,394</b>	<b>207,300</b>	<b>207,300</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>214,202</b>	<b>300,000</b>	<b>300,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	214,202	300,000	300,000
<b>TOTAL FUNDS</b>	<b>214,202</b>	<b>300,000</b>	<b>300,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Boswell Regional Center

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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
14 Passenger Electric Vehicle (N)			1	17,854	1	17,854	17,854
Commercial Mower (R)	1	9,360	3	28,080	2	9,360	18,720
Dump Body Electric Vehicle (N)			1	15,699	1	15,699	15,699
Finish Mower (R)			1	3,500	1	3,500	3,500
Forklift for Work Activity (R)					1	26,500	26,500
Gator Utility Vehicle (R)	1	6,045	2	12,090	2	6,045	12,090
Golf Carts (N)			4	10,000			
Golf Carts (R)					4	2,500	10,000
Tractor (R)			1	25,000	1	25,000	25,000
<b>TOTAL (B)</b>		<b>15,405</b>		<b>112,223</b>			<b>129,363</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Copy Machine (R)	4	21,204	4	22,000	4	5,500	22,000
Couch (R)	1	2,094	4	8,376	2	2,094	4,188
Desk (R)			10	10,000	10	1,000	10,000
File Cabinets (R)			10	7,000	10	700	7,000
Love Seat (R)	4	4,462	4	4,462	4	1,115	4,460
<b>TOTAL (C)</b>		<b>27,760</b>		<b>51,838</b>			<b>47,648</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computer Firewall (R)					1	8,000	8,000
Computer Server (R)			1	10,000	2	10,000	20,000
Computer Switch (R)	3	8,932	6	18,000	5	3,000	15,000
Desktop Computer (R)	18	15,498	20	20,000	20	1,000	20,000
Finger Print Machine (R)			1	25,000			
Intrusion/Detection System (N)					1	8,000	8,000
Laptop Computer (R)	6	2,740	3	3,000	3	1,000	3,000
Laptop Upgrade (N)	1	100					
Printers (R)	9	3,606	15	7,500	15	500	7,500
Telephone System (N)	1	2,450					
Notepads for Autistic Technology Advancement (N)					20	750	15,000
Video Surveillance Cameras (R)	15	10,441	12	9,600	12	800	9,600
<b>TOTAL (D)</b>		<b>43,767</b>		<b>93,100</b>			<b>106,100</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	1	18,041	1	36,136	1		37,383
<b>TOTAL (E)</b>		<b>18,041</b>		<b>36,136</b>			<b>37,383</b>
<b>F. OTHER EQUIPMENT</b>							
Air Conditioners (R)	1	5,600	5	7,500	4	1,500	6,000
Dryers Electric (R)			5	4,000	4	800	3,200
Washers (R)			4	3,200	4	800	3,200
Microwaves (R)			2	200	2	100	200
Televisions (R)	8	5,599	4	3,200	4	800	3,200
Dishwasher (R)			2	1,000	2	500	1,000
Ice Maker (R)			2	3,000	2	1,500	3,000
Wheelchair (R)	3	6,249	15	4,275	15	285	4,275
Refrigerators (R)			3	1,800	3	600	1,800
Portable Radios (R)	11	2,255	6	1,800	6	300	1,800

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Boswell Regional Center

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
Freezer (R)			1	600	1	600	600
Chairs Arm (R)			4	2,400	4	600	2,400
Condenser (R)			2	6,000	2	3,000	6,000
Deep Fryers (R)	1	4,017	1	4,017			
Backpack Blower (R)			2	600	2	300	600
Garbage Disposal (R)			1	2,500	1	2,500	2,500
Hedge Trimmer (R)			2	600	1	437	437
Weed Eater (R)	4	918	4	1,000	4	250	1,000
Evaporator Assembly (R)			2	2,000	2	1,000	2,000
Scrubber (R)			1	3,500	1	3,500	3,500
Burnisher (R)	1	1,224	1	1,250	1	1,250	1,250
Punch Card Cart System (N)	1	2,708	1	2,708			
Treadmill (R)			2	4,014	1	2,000	2,000
Gas/CO2 Monitor (N)	1	1,735					
Infusion System (N)	1	2,730	3	8,190	3	2,730	8,190
Suction Unit (R)	1	595					
Nursing Home Bed (N)			30	45,000	20	1,500	30,000
Outdoor Bleachers (N)	3	6,491					
Canopy Sheds (N)	2	3,445					
Furnace (R)	1	4,925					
Dental Water Vacuum (R)	1	2,014					
Stretch Wrap Machine (R)	1	6,745					
Attachment Lifter (R)	1	5,995					
ECG Unit (N)	1	4,048					
Motorized Screen (R)	1	14,615					
Suction Unit (N)			2	1,190	2	595	1,190
Geri Chair Recliner (N)			13	5,031	13	387	5,031
IV Feeding Tube (N)			8	1,448	8	181	1,448
Urine Alalyzer (N)			1	995			
Hydralulic Lifter (N)			3	4,245	3	1,415	4,245
Drop Arm Commodes (N)			10	1,900	10	190	1,900
O2 Concentrator (N)			2	2,716	2	1,358	2,716
<b>TOTAL (F)</b>		<b>81,908</b>		<b>131,879</b>			<b>104,682</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>186,881</b>		<b>425,176</b>			<b>425,176</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		186,881		425,176			425,176
<b>TOTAL FUNDS</b>		<b>186,881</b>		<b>425,176</b>			<b>425,176</b>

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

Boswell Regional Center

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
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Full Size Sedan (AU FS)	1						
63310 Automobile, Mid Size Sedan (AU MS)	1						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	1						
63390 Truck, Dump Bed (TK DU)	1						
63390 Truck, Medium Duty 2.5 Ton (TK MD)	1						
63390 Truck, Mid Size Pickup (TK MU)	15	2	34,630				
63391 Truck, Heavy Duty 5 Ton (TK HD)	1						
63391 Truck, Heavy Duty Pickup (TK HU)	3						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	7						
63393 Van, Full Size (VN FV)	16	2	48,524			3	75,000
63393 Van, Mid Size (VN MV)	33	1	20,937			4	80,000
63400 Other Vehicles	6					2	145,000
Emergency Purchase Only				1	50,000		
<b>TOTAL (A)</b>	<b>86</b>	<b>5</b>	<b>104,091</b>	<b>1</b>	<b>50,000</b>	<b>9</b>	<b>300,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles			8,982				
<b>TOTAL (B)</b>			<b>8,982</b>				
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>113,073</b>		<b>50,000</b>		<b>300,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			113,073		50,000		300,000
<b>TOTAL FUNDS</b>			<b>113,073</b>		<b>50,000</b>		<b>300,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Boswell Regional Center  
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
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phones	6				800		800
<b>Total (A)</b>	<b>6</b>				<b>800</b>		<b>800</b>
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment	18						
<b>Total (B)</b>	<b>18</b>						
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc	6						
<b>Total (C)</b>	<b>6</b>						
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>					<b>800</b>		<b>800</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							
					<b>800</b>		<b>800</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Boswell Regional Center

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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases	17,216	15,837	10,198
<b>TOTAL (D)</b>	<b>17,216</b>	<b>15,837</b>	<b>10,198</b>
<b>E. OTHER (66000-89999)</b>			
66050 Medical Care for Needy (Medicaid Match)	5,700,981	5,132,864	5,285,557
66090 Other Assistance	6,336	10,000	12,500
78120 Vehicle Inspection Stickers	400	600	600
78170 Medicaid Nursing Facility Assessment (Bed Tax)	1,094,896	1,094,896	1,124,500
89150 Transfer to Other Funds (Cost Alloc./Central Office)	120,800	124,752	124,752
89150 Transfer to Other Funds (Bureau of Build/ICF Replace)	19,652		
89150 Transfer to Other Funds (Cost Alloc./DFA)	68,955	93,450	93,450
89150 Transfer to Other Funds (Bureau of Build/Health Record)	500,000		
89150 Transfer to Other Funds (BOB/Kitchen Upstairs Renov)		1,408,066	
89150 Transfer to Other Funds (BOB/Learning Center Upstairs)			1,228,908
<b>TOTAL (E)</b>	<b>7,512,020</b>	<b>7,864,628</b>	<b>7,870,267</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	7,529,236	7,880,465	7,880,465
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	5,698,285	5,132,864	5,285,557
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,830,951	2,747,601	2,594,908
<b>TOTAL FUNDS</b>	<b>7,529,236</b>	<b>7,880,465</b>	<b>7,880,465</b>



**NARRATIVE  
2014 BUDGET REQUEST**

Boswell Regional Center  
Name of Agency

BOSWELL REGIONAL CENTER

NARRATIVE JUSTIFICATION FOR FISCAL YEAR 2014

BUDGET REQUEST

The Fiscal Year 2014 Budget request for Boswell Regional Center has been prepared in accordance with the Fiscal Management Board and Legislative Budget Office Budget Preparation Instructions for Fiscal Year 2014, dated August 1, 2012. Section 3, Narrative Justification for Fiscal Year 2014 references categorical substantiation for changes in agency expenditures over Fiscal Year 2013. This section is listed by Major Object of Expenditure. The information references the requested increases by program for the agency's four (4) programs: the IDD INSTITUTIONAL CARE Program, the IDD GROUP HOMES Program, the IDD COMMUNITY PROGRAMS Program and the IDD SUPPORT SERVICES Program.

The Fiscal Year 2014 Budget Request for the Boswell Regional Center is in the amount of \$36,542,902, which reflects no increase from Fiscal Year 2013 Estimate authority. This budget is submitted based upon the intensions of getting by in FY2014, just as we will have to get by in FY2013. With the transition from Institutional Care to Community Care occurring during these two fiscal years, it will be a monumental challenge to accomplish the things that must be done without additional funding. An investigation by the U.S. Department of Justice will demand that the state's mental health programs transition to the same ideas and plans as Boswell Regional Center will accomplish over the next two plus years.

It should be noted that Boswell Regional Center's FY2014 Request shows a transition of services from ICF/MR (Institutional Care) to Community based care for the FY 2013 and FY2014 periods. The ICF/MR census is expected to decrease by approx. 20% for FY2013 and an additional 10% for FY2014. The majority of the individuals affected by this decrease will be transferred into the IDD - Community Programs program. This budget request will identify transfers of staff and funding from the IDD - Institutional Care and IDD - Group Homes Programs to the IDD - Community Programs program.

1. A. MAJOR OBJECT OF EXPENDITURE

I.A.1.PERSONAL SERVICES: SALARIES, WAGES, AND FRINGE BENEFITS (BASE)

Requested expenditures are submitted for the Fiscal Year 2014 Budget in accordance with the Fiscal Management Board and Legislative Budget Office Preparation Instructions. The cost projections include agency personnel authorized under Fiscal Year 2013 Legislative appropriation. In the FY 2013 appropriation bill, Boswell Regional Center has been authorized 572 positions which include 484 full time and 1 part time permanent positions and 86 full time and 1 part time time limited positions.

The FY2014 Salaries Budget Request does not seek any additional funding above the FY2013 Appropriation amount.

It should be mentioned, however, that \$445,870 is requested in Other Funds to fund the Agency Additional Compensation Report. This report is submitted annually to the Mississippi State Personnel Board showing agency staff that have completed and are deserving of educational benchmarks, promotions and other financial actions. Due to the fact of the bad economy over the past few years, resulting in these actions being restricted, it is a priority that deserving staff be given these financial actions. Highly qualified personnel will not remain with the state if they are not treated fairly. After a while, the only staff remaining with the state will be those who are not accepted by other employers.

**NARRATIVE  
2014 BUDGET REQUEST**

Boswell Regional Center  
Name of Agency

Additionally, to enable the transition of Mental Health care from Institutional to Community, FY 2013 Estimate includes the transfer of 15 staff and \$375,000 in spending authority from the IDD - Institutional Care Program and 5 staff and \$125,000 in spending authority from the IDD - Group Homes program to the IDD - Community Programs program.

An identified Decision Unit shows an additional 15 staff and \$375,000 in spending authority requested to be transferred from the IDD - Institutional Care program to the IDD - Community Programs program in FY2014 for continuing transition.

The Fiscal Year 2014 Budget Salaries request includes increases for the following Programs:

**IDD INSTITUTIONAL CARE Program:**

The Salaries Major Object Category requests a total increase of \$445,870 for FY2014. The IDD-INSTITUTIONAL CARE Program requests \$236,311 of this amount. This increase will consist of \$0 in General Funds and \$236,311 of Other Funds.

**IDD GROUP HOMES Program:**

The Salaries Major Object Category requests a total increase of \$445,870 for FY2014. The IDD-GROUP HOMES Program requests \$84,715 of this amount. This increase will consist of \$0 in General Funds and \$84,715 of Other Funds.

**IDD COMMUNITY PROGRAMS Program:**

The Salaries Major Object Category requests a total increase of \$445,870 for FY2014. The IDD- COMMUNITY PROGRAMS Program requests \$115,926 of this amount. This increase will consist of \$0 in General Funds and \$115,926 of Other Funds.

**IDD SUPPORT SERVICES Program:**

The Salaries Major Object Category requests a total increase of \$445,870 for FY2014. The IDD-SUPPORT SERVICES Program requests \$8,918 of this amount. This increase will consist of \$0 in General Funds and \$8,918 of Other Funds.

**Summary of Requested Compensation - Fiscal Year 2014**

Authorized FY2013 Expenditures (SPB Report)	\$22,293,537
TOTAL FY 2013 Vacancy Request	-\$ 445,870
Additional Compensation Request	\$ 445,870
Increased Salary Request	\$ 0
TOTAL FY 2014 Request	\$22,293,537

Total funding requested to support Salaries, Wages and Fringe for Fiscal Year 2014 is \$22,293,537. It is proposed that this request be funded by \$2,976,637 in General Funds and \$19,316,900 Other, Special Fund support. This

**NARRATIVE  
2014 BUDGET REQUEST**

Boswell Regional Center  
Name of Agency

request shows no increase above FY2013 Appropriated amount.

**I.A.2. TRAVEL**

No increase in Travel funding is requested from FY 2013 Estimate amount to FY 2014 Requested amount.

Funding for Travel activities, both instate and out of state, are deemed essential to meet certain federal and state regulations. These regulations have focused on an increased emphasis on professional development and inservice training concerning state of the art methodologies and emphasizes the importance of staff participation in activities in order that staff be properly trained in the implementation of individualized programs. During annual licensure surveys, the Mississippi Department of Health, Health Facilities Licensure and Certification Division evaluates staff participation in training programs as well as the ability of staff to articulate and demonstrate skills acquired in specific training programs. During the past 3 5 years, continued emphasis has been devoted to enhancement of staff capabilities through directed training experiences and service needs. The United States Justice Department has targeted Boswell Regional Center in the past as needing to improve its training in the area of behavior management for all staff. Instate and out of state workshops offer an excellent opportunity to accomplish this requirement.

Boswell Regional Center's request for Fiscal Year 2014 funding reflects the reimbursement rates authorized by the Office of the Governor, Department of Finance and Administration for Fiscal Year 2012. One (1) out of state trip occurred during FY2012 as our current facility director traveled to Wisconsin with other Department of Mental Health staff to observe their transition from Institutional to Community care.

**IDD INSTITUTIONAL CARE Program:**

The Travel Major Object Category requests a total increase of \$0 for FY2014. The IDD-  
INSTITUTIONAL CARE Program requests \$ 0 of this requested increase.

**IDD GROUP HOMES Program:**

The Travel Major Object Category requests a total increase of \$0 for FY2014. The IDD-  
GROUP HOMES Program requests \$ 0 of this requested increase.

**IDD COMMUNITY PROGRAMS Program:**

The Travel Major Object Category requests a total increase of \$0 for FY2014. The IDD-  
COMMUNITY PROGRAMS Program requests \$ 0 of this requested increase.

**IDD SUPPORT SERVICES Program:**

The Travel Major Object Category requests a total increase of \$0 for FY2014. The IDD-  
SUPPORT SERVICES Program requests \$ 0 of this requested increase.

Total funding requested to support Travel for Fiscal Year 2014 is \$25,000. It is proposed that this request will be funded with \$ 0 General Fund and \$25,000 Other, Special Fund support. This total reflects no increase above FY2013 Appropriated amounts.

**I.B.CONTRACTUAL SERVICES SCHEDULE B**

The FY 2014 Budget request for Contractual Services includes a decrease of \$250,000 from FY2013 Estimate amount to FY2014 Requested amount.

**NARRATIVE  
2014 BUDGET REQUEST**

Boswell Regional Center  
Name of Agency

Funding requested for Contractual Services is utilized for postage, utilities, rental, repairs, payment for services to repair or replace rotten flooring, aging air and heating systems, outdated electrical wiring, drainage problems, original plumbing, water, gas, etc., gutter work necessary to prevent rot deterioration, professional fees for medical and dental services, laundry, computer software, and other professional dues and services.

Boswell Regional Center has found it to be very economical for the state to utilize contract hourly workers in some of our Community Programs. If a Community client only receives 25 hours of service, then the contract worker only works 25 hours. A full time state employee would have to be paid for the entire 40 hours, where the contract worker only works and is paid as needed.

Approximately 5% of the Contractual program budgets for IDD - Institutional Care and IDD- Group Homes were transferred to the IDD - Community Programs program for FY2013. This was done, in combination with transferring staff and salary spending authority, to aid in the transition of Boswell changing from a primary Institution provider to a Community provider.

The IDD - Institutional Care Program will again transfer approximately 5% of Contractual spending authority to the IDD - Community Programs program for FY2014. These transfers are identified specifically in the Decision Units that apply to each category.

In addition, Decision Units define transfers of Contractual spending authority in the IDD - Institutional Care program, the IDD - Group Homes program, and the IDD - Community Programs program for the purchase of vehicles in FY2014. SB 2917 prohibited the purchase of any vehicles in FY2013, resulting in that amount of spending authority provided in appropriations to be transferred to the Contractual Major Object Category for FY2013. With SB 2917 only applying to FY2013, spending authority is transferred back to the Vehicles Major Object Category for normal vehicle purchasing in FY2014. A specific Decision Unit defines these amounts by program.

The Fiscal Year 2014 Budget request for Contractual Services includes no increases for the following Programs, in addition, the Commodities Major Object Category total does not reflect an increase above FY2013 Appropriation amounts, rather it reflects a decrease as mentioned above.

**IDD INSTITUTIONAL CARE Program:**

The Contractual Services Major Object Category requests an increase of \$0 for FY2014. The IDD-INSTITUTIONAL CARE Program requests \$0 of this requested increase.

**IDD GROUP HOMES Program:**

The Contractual Services Major Object Category requests an increase of \$0 for FY2014. The IDD-GROUP HOMES Program requests \$0 of this requested increase.

**IDD COMMUNITY PROGRAMS Program:**

The Contractual Services Major Object Category requests an increase of \$0 for FY2014. The IDD-COMMUNITY PROGRAMS Program requests \$0 of this requested increase.

**IDD SUPPORT SERVICES Program:**

The Contractual Services Major Object Category requests an increase of \$0 for FY2014. The IDD-SUPPORT

**NARRATIVE  
2014 BUDGET REQUEST**

Boswell Regional Center  
Name of Agency

SERVICES Program requests \$0 of this requested increase.

The FY2014 Budget Request includes a decrease of \$250,000 for the Contractual Services Major Object Category. The total FY 2014 Requested funding for Contractual Services is \$3,085,003 and will consist of \$0 in General Funds and \$3,085,003 in Other Special Funds.

**JUSTIFICATION BY MINOR CODE**

**B-A. TUITION, REWARDS & AWARDS (61010-61099)**

The total amount of \$50,047 is requested for this minor object of expenditure. This entire request will be expended on aspects of Employee Training, with a small exception for awards for client achievements. Federal regulations require certain employees to hold certain licensures, training is necessary to maintain these licensures. In addition, orientations, monthly in-services, as well as outside conferences offer these training opportunities that staff must receive. This requested amount reflects no increase over the FY2013 Estimated amount.

**B-B TRANSPORTATION & UTILITIES (61100-61299)**

The total amount of \$420,000 is requested for FY2014 for this minor object. This category is controlled in a major way by the price of oil and transportation. The FY2014 request reflects no increase over the FY2013 Estimated amounts, but rather reflects a small decrease.

**B C. PUBLIC INFORMATION (61300-61399)**

Total funding requested for these minor objects for FY2014 is \$1,525. This amount reflects no increase over FY2013. The main need for this funding is the number of "Help Wanted" ads Boswell has to utilize for certain positions. With Boswell locations being "rural", it is difficult to find qualified applicants to fill positions. Legal notices, required by law, also contribute to the cost of this category.

**B D. RENTS (61400-61499)**

Total funding requested for these minor objects for FY2014 is \$69,413. This amount reflects no increase over FY2013 Estimated amounts. These funds are utilized in the rentals of office space, floor space, equipment and various other rentals and exhibits.

**B E. REPAIRS & SERVICES (61500-61599)**

Total funding requested for Repairs & Services for FY2014 is \$291,200. This amount reflects no increase over FY2013 Estimated amounts, but instead a decrease of \$63,000. These funds are used to maintain and service all grounds, buildings, vehicles, and equipment. Boswell has hundreds of acres of land to maintain. The April 2009 tornado is an example of funds needed to maintain these lands.

Boswell has made many improvements with the condition of our buildings, but with Boswell being one of the older facilities in DMH, its buildings require much maintenance and attention. Boswell also runs 86 vehicles in its fleet. Normal services are expensive to maintain on this number of vehicles with repairs being much more expensive than that.

**B F. FEES, PROFESSIONAL AND OTHER SERVICES (61600-61699)**

**NARRATIVE  
2014 BUDGET REQUEST**

Boswell Regional Center  
Name of Agency

Total funding requested for Fees, Professional and Other Services for FY2014 is \$1,830,443. This amount reflects no increase over FY2013 Estimated amounts, but instead reflects a decrease of \$98,242. Anticipated cost increases in Medical and Dental services reflect a large portion of this request. Nursing services continue to increase in cost annually. Services offered by other state agencies also continue to increase yearly. However, the biggest portion of this request applies to contractual workers to be utilized in increasing services in our Community Program Division. (Temporary Employment Fees - SPAHRS) No retirement or insurance fringes have to be paid on these hourly contractual workers, making them very appealing economically.

**B G. OTHER CONTRACTUAL SERVICES (61700-61899)**

Total funding requested for Other Contractual Services for FY2014 is \$158,150. This amount reflects a decrease of \$20,250 from FY2013 Estimated amounts. Expenses in Liability Insurance Pool Contributions, Laundry and Garbage services mainly reflect this category. The cost of fuel is already causing surcharges to be added to present garbage invoices, this problem will only increase in the next couple of years. Mississippi State Hospital recently built their own laundry and we expect to achieve savings over our present laundry costs by utilizing their services instead of a private vendor.

**B H. INFORMATION TECHNOLOGY (61900-61990)**

Total funding requested for Information Technology for FY2014 is \$252,225. This amount reflects a decrease from FY2013 Estimated amounts of \$48,083. Expected increases in service charges to the State Data Center account for a small increase in this minor object category. Long distance telephone charges are expected to continue to increase and with Boswell Regional Center responsible for a 12 county catchment area, these calls will be a daily requirement. Boswell will be implementing a computerized timekeeping system in FY2013 and will be looking at purchasing and implementing an electronic health records system in late FY2013 or early FY2014.

**B I. OTHER (61991-61999)**

Total funding requested for Other Contractual Services for FY2014 is \$12,000. This amount reflects no increase over FY2013 Estimated amounts. Prior Year expenses make up this minor object category.

**I. C. COMMODITIES**

No increase is requested for Commodities in FY2014 above FY2013 Appropriations amount. This request will be funded by \$0 of General Funds and \$2,232,921 of Other Funds.

Funding requested for Commodities is utilized for maintenance and care of the buildings, furniture and equipment, supplies for the clients' personal needs such as food, clothing, medicine, educational supplies and materials, general operations maintenance, janitorial, and office supplies. Funding in this category is used to repair and renovate buildings of the agency main campus, satellite community group homes, staff houses, and programmatic support buildings. Boswell Regional Center is responsible for maintaining 38 buildings on the main campus which including dormitory buildings, eight cottages, an administration building, a maintenance/warehouse building, several vocational training buildings, a diagnostic and evaluation center, a recreation building, and an education building, among others. Additionally, the agency is responsible for fifteen community homes and properties located in Simpson, Copiah, Lincoln and Franklin counties. The majority of the buildings were constructed on the Boswell Center campus in the 1930s and 1940s. As the facility's physical plant ages, a significant amount of federal and state regulation governing the operation of institutional programs for the disabled place tremendous emphasis on physical environment standards as they relate to client safety, preventive maintenance and repair programs and the general overall appearance of facility buildings and grounds. Minor Codes referenced in the narrative justification on the following pages reflect anticipated and requested appropriated funding for equipment maintenance, food, drugs,

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chemicals, janitorial and paper supplies, office supplies, and related materials necessary for repair of the physical plant such as lumber, windows, plumbing hardware, painting supplies, etc.

The Fiscal Year 2014 Commodities Budget request includes no increases for the following Programs. In addition, the entire Commodities Major Object Category does not reflect any increases above FY2013 Appropriation amounts.

**IDD INSTITUTIONAL CARE Program:**

The Commodities Major Object Category requests an increase of \$0 for FY2014. The IDD-INSTITUTIONAL CARE Program requests \$0 of this requested increase.

**IDD GROUP HOMES Program:**

The Commodities Major Object Category requests an increase of \$0 for FY2014. The IDD-GROUP HOMES Program requests \$0 of this requested increase.

**IDD COMMUNITY PROGRAMS Program:**

The Commodities Major Object Category requests an increase of \$0 for FY2014. The IDD-COMMUNITY PROGRAMS Program requests \$0 of this requested increase.

**IDD - SUPPORT SERVICES Program**

The Commodities Major Object Category requests an increase of \$0 for FY2014. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

Total funding requested to support Commodities for Fiscal Year 2014 is \$2,232,921. It is proposed that this request would be funded with \$0 in General Funds and \$2,232,921 in Other, Special Fund support.

**JUSTIFICATION BY MINOR OBJECT CODE**

**A. MAINTENANCE, CONSTRUCTION MATERIALS & SUPPLIES (62010-62099)**

Total funding requested for this minor object category for FY2014 is \$47,475. This amount reflects no increase over FY2013 Estimated amount. Expenses include items such as cement, sand, gravel, lumber, steel and paints. With many buildings on the Boswell Regional Center campus being over 60 years old, the maintenance and painting of these buildings is a never ending cycle.

**B. PRINTING AND OFFICE SUPPLIES & MATERIALS (62100-62199)**

Total funding requested for Printing, Office Supplies, & Materials for FY2014 is \$79,175. This amount reflects no increase over FY2013 Estimated amount. Reports, such as the Budget Request, have to be done by outside vendors to achieve the quality and quantity needed. Copy machine ink cartridges cost as much as some printers. Required documentation causes countless copies to be created each year as the cost of copy paper increases. Office equipment has to be replaced and is much more expensive than the original purchases. These funds will allow for services to continue at their present rate.

**C. EQUIPMENT, REPAIR PARTS, SUPPLIES & ACCESSORIES (62200-62299)**

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Total funding requested for Equipment, Repair Parts, Supplies & Accessories for FY2014 is \$284,070. This amount reflects no increase over FY2013 Estimated amount. We are all painfully aware of the price of fuel and every item that is a by-product of its process. Not only is gasoline increasing in price, but tires, oil, grease and any by-product are also increasing. We again specify the 12 county catchment area that Boswell is responsible for, driving is a necessary evil and one that we can not eliminate.

**D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)**

Total funding requested for Professional, Scientific Supplies and Materials for FY2014 is \$332,451. This amount reflects no increase over FY2013 Estimated amount. Boswell has been able to save a great deal in spending authority and Medicaid Match by our recent conversion to contract pharmacy. However, we are still responsible for payment of drugs that are not covered by Medicaid, yet are prescribed by our physicians. Some psychotropic drugs cost as much as \$21 per pill (Zyprexa). Some of the newest and best cancer drugs cost as much as \$8800 a shot and requires a shot every three weeks. Boswell is diligent to use generic drugs where available and allowable, but most of these newer drugs do not have a generic version.

With our current transition to Community based care, the individuals remaining at Boswell will most likely have health and behavior problems. These problems translate to a higher cost of medical care, and a more difficult process of prescribing drugs payable by Medicaid. Some of these more expensive drugs are not on Medicaid's "allowable" cost due to the price, however, when the health of an individual depends on this drug only, it is Boswell's duty as a care giver to prescribe this needed drug. We expect our cost of drugs to increase significantly as we transition into our new role of care.

**E. OTHER SUPPLIES & MATERIALS (62400-62999)**

Total funding requested for Other Supplies & Materials for FY2014 is \$1,489,750. This amount reflects no increase from FY2013 Estimated amounts. Items in this minor object category include food, janitorial supplies, building materials and personal clothing for clients. News reports indicate the cost of food will continue to escalate through 2015. The remaining minor object code items are available for your viewing in Schedule C, Commodities.

**I. D. CAPITAL OUTLAY**

**D 1. TOTAL: OTHER THAN EQUIPMENT (Schedule D 1)**

Boswell Regional Center respectfully requests funding in the amount of \$300,000 for Fiscal Year 2014. This request represents no increase over Fiscal Year 2013 Appropriation amounts. Funding in this category will be used to renovate the existing structures on the campus that were built in the 1930s and 1940s, and provide for energy efficiency upgrades as required by recent legislative action.

It is proposed that this request will be funded with \$0 of General Funds and \$300,000 in Other, Special Fund support.

**A. LANDS (63100-63199)**

Total funding requested for Lands for FY2014 is \$92,700. This amount reflects no increase of from FY2013 Estimated amount. Boswell Regional Center maintains approximately 800 acres of land in Simpson County, MS in addition to the campus. Roads must be maintained, land kept to top value and parking lots must be maintained on campus. With recent construction of replacement buildings, new parking areas and fences must be constructed to co-ordinate with relocations of departments.

**B. BUILDINGS AND IMPROVEMENTS (63200-63299)**



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Total funding requested for Buildings and Improvements for FY2014 is \$207,300. This amount reflects no increase from FY 2013 Estimate amount. As previously stated, most of the buildings on Boswell's campus are over 60 years old. Where allowable by the Dept. of Archives and History, Boswell updates buildings to make them as energy efficient as allowable. Most of this budgeted amount, however, is absorbed into the maintenance of these buildings. During FY2008, the City of Magee donated an old Fred's Dollar Store building to Boswell, with plans to utilize the building for a Community Programs workshop. While trying to be as physically responsible as possible, Boswell still has a major expense in maintaining these buildings and grounds. Additionally, \$79,939 of the total request for this minor object category is required for continued payment of an energy project done in 2000. Payments will be required until 2015, when this debt will be retired.

The Fiscal Year 2014 Capital Outlay: Other than Equipment Budget Request includes no increases for the following Programs. In addition, the entire Capital Outlay: Other than Equipment Major Object Category does not reflect any increases above FY2013 Appropriation amounts.

**IDD INSTITUTIONAL CARE Program:**

The Other than Equipment Major Object Category requests an increase of \$0 for FY2014. The IDD-INSTITUTIONAL CARE Program requests \$0 of this requested increase.

**IDD GROUP HOMES Program:**

The Other than Equipment Major Object Category requests an increase of \$0 for FY2014. The IDD-GROUP HOMES Program requests \$0 of this requested increase.

**IDD COMMUNITY PROGRAMS Program:**

The Other than Equipment Major Object Category requests an increase of \$0 for FY2014. The IDD-COMMUNITY PROGRAMS Program requests \$0 of this requested increase.

**IDD - SUPPORT SERVICES Program**

The Other than Equipment Major Object Category requests an increase of \$0 for FY2014. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

**D 2. CAPITAL EQUIPMENT (Schedule D 2)**

The Boswell Regional Center Fiscal Year 2014 Budget Request for Capital Outlay - Equipment totals \$425,176. This request represents no increase over Fiscal Year 2013 Appropriation amounts.

Funding for Equipment is requested to replace equipment that has reached its useful life expectancy, to purchase new equipment for cottage residences, programmatic areas, and office areas and to replace specific vehicles and maintenance equipment. Boswell Regional Center, in keeping with the policies of the Department of Mental Health, has a five-year replacement program for client furnishings and a ten-year replacement schedule for building furnishings.

It is respectfully proposed that this total Capital Equipment request of \$425,176 be funded with \$0 in General Funds and \$425,176 in Other, Special Fund support.

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**JUSTIFICATION BY MINOR OBJECT CODE**

**B. ROAD MACHINERY, FARM AND OTHER WORKING EQUIPMENT**

Total funding requested for Road Machinery, Farm, and Other Working Equipment for FY2014 is \$129,363. This amount reflects an increase of \$17,140 from FY2013 Estimate amount.

Equipment requested in this minor object category includes the replacement of two (2) commercial mowers; one (1) finishing mower; one (1) forklift; two (2) gator work utility vehicles; and one (1) tractor; plus the purchase of one (1) new dump body electric work vehicle. In addition, one (1) new electric passenger vehicle and four (4) golf carts are requested to be used for campus transportation. For pricing amounts, please see Schedule D-2, Capital Outlay Equipment.

**C. OFFICE MACHINES, FURNITURE, FIXTURES AND EQUIPMENT**

Total funding requested for Office Machines, Furniture, Fixtures and Equipment for FY2014 is \$47,648. This amount reflects a decrease of \$4,190 from FY2013 Estimate amount.

Items requested in this sub-category include: the replacement of ten (10) desks; the replacement of ten (10) old metal filing cabinets; the replacement of two (2) couches; the replacement of four (4) loveseats; and the replacement of four (4) copy machines. For pricing amounts, please see Schedule D-2, Capital Outlay Equipment.

**D. IS EQUIPMENT (DATA PROCESSING & TELECOMMUNICATIONS)**

Total funding requested for IS Equipment for FY2014 is \$106,100. This amount reflects an increase of \$13,000 above FY2013 Estimate amount.

Computer network equipment highlight this request including one (1) replacement firewall security item; two (2) replacement computer servers; five (5) replacement computer switches and one (1) new intrusion/detection system. With all the cyber thefts and crimes being reported, ITS is mandating facilities to be sure their networks are secure. Other equipment to be purchased during FY2014 include the replacement of fifteen (15) printers; replacement of twelve (12) video surveillance cameras; replacement of twenty (20) desktop computers; replacement of three (3) laptop computers; and the purchase of twenty (20) I-pads for Autistic Technology Advancement. For pricing amounts, please see Schedule D-2, Capital Outlay Equipment.

**E. EQUIPMENT - LEASE PURCHASES**

Total funding requested for Equipment-Lease Purchases for FY2014 is \$37,383. This reflects an increase of \$1237 above FY2013 Estimate amount.

**F. OTHER EQUIPMENT**

Total funding requested for Other Equipment for FY2014 is \$104,682. This amount reflects a decrease of \$27,197 from the FY2013 Estimate amount.

Items anticipated to be purchased in Other Equipment for FY2014 include the replacement of four (4) chairs; anticipated replacement of two (2) condensers; replacement of two (2) backpack blowers; replacement of one (1) garbage disposal; replacement of one (1) hedge trimmer; replacement of four (4) weed eaters; replacement of two (2) evaporator assemblies; replacement of two (2) buffers; replacement of four (4) air conditioners; replacement of four (4) electric dryers; replacement of four (4) washers; replacement of two (2) microwaves; replacement of four (4)

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televisions; replacement of two (2) dishwashers; replacement of two (2) ice makers; replacement of three (3) refrigerators; replacement of one (1) freezer; and the replacement of one (1) treadmill. New purchases for the transition of services include : purchase of twenty (20) nursing home beds; purchase of fifteen (15) wheelchairs; purchase of two (2) O2 Concentrators; purchase of three (3) hydraulic lifters; and the purchase of two (2) suction units. While this list of new and replacement items is not inclusive, it is informative of the items of equipment that must be replaced as they malfunction and as Boswell transitions our array of services and care. For pricing amounts, please see Schedule D-2, Capital Outlay Equipment.

The Fiscal Year 2014 Equipment Budget request includes no increases for the following Programs. In addition, the entire Equipment Major Object Category does not reflect any increases above FY2013 Appropriation amounts.

**IDD INSTITUTIONAL CARE Program:**

The Equipment Major Object Category requests an increase of \$0 for FY2014. The IDD-INSTITUTIONAL CARE Program requests \$0 of this requested increase.

**IDD GROUP HOMES Program:**

The Equipment Major Object Category requests an increase of \$0 for FY2014. The IDD-GROUP HOMES Program requests \$0 of this requested increase.

**IDD COMMUNITY PROGRAMS Program:**

The Equipment Major Object Category requests an increase of \$0 for FY2014. The IDD-COMMUNITY PROGRAMS Program requests \$0 of this requested increase.

**IDD - SUPPORT SERVICES Program**

The Equipment Major Object Category requests an increase of \$0 for FY2014. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

The total request for Equipment for FY2014 is in the amount of \$425,176. It is requested to be funded by \$0 of General Funds and \$425,176 of Other Funds and represents no increase from FY2013 Appropriations amount. VEHICLES (Schedule D-3)

**A. AUTOMOBILES, STATIONS WAGONS, TRUCKS, AND OTHER VEHICLES:**

Total funding requested for Vehicles for FY2014 is \$300,000. This amount reflects an increase of \$250,000 above the FY2013 Estimate amount.

It should be noted that FY2013 Appropriation bill gave Boswell \$335,000 to purchase vehicles. SB 2917 prohibited the purchase of any new vehicles for FY2013, so \$285,000 of spending authority was transferred to the Contractual Major Object Category for FY2013. An amount of \$50,000 was left in the Vehicles category in the event of an emergency, resulting in an exception to the law, and allowing a particular vehicle to be purchased in FY2013. SB 2917 will not be in effect for FY2014, so Boswell Regional Center requests the normal amount of spending authority for vehicle purchase to be re-established for FY2014 Request. In reality, FY2014 Request of \$300,000 is actually \$35,000 less than the original FY2013 Appropriation amount of \$335,000. However, for budget purposes, FY2014 Request will appear as a request for an additional \$250,000.

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Vehicles are the life blood of Boswell Regional Center. Located in Magee, MS, trips to the hospitals in Jackson are a normal event. Community programs utilize vehicles to transport individuals to get their personal needs and to transport them to and from jobs, and with our current transition to more Community care, vehicles will be even more important to assist in the transportation of these individuals. Boswell Regional Center maintains a fleet of 86 vehicles. Boswell operates over a 12 county catchment area which requires excessive travel to reach all the people we serve. In addition, most of the medical needs of our clients are done in the Jackson area, which again causes travel in our vehicles. For FY2014, Boswell Regional Center is requesting funds of a lesser amount as FY2012 to purchase vehicles. Boswell plans to replace approx. 9 vehicles in the next two fiscal years - all of which meet/exceed the guidelines for replacement by Fleet Management.

63393 Van, Mid Size

Van, 7 Passenger (4): \$80,000 is requested to purchase four (4) 7 Passenger vans to replace four (4) vehicles currently in the motor pool. Vans associated with our campus program are used to provide transportation to clients for medical, educational, and leisure purposes, and the availability of reliable transportation is of the greatest importance. It is not uncommon for vehicles in the motor pool to accumulate in excess of 20,000 miles per year. The 7 passenger van is the ideal mix between the passenger vehicle and the work van.

63393 Van, Full Size

Van, 15 Passenger (3): \$75,000 is requested to purchase three (3) 15 Passenger vans to replace three (3) vehicles currently in the motor pool. 15 Passenger vans are better suited for smaller group home and apartment settings. Some of our current 15 Passenger vans in use exceed the guidelines for replacement for Fleet Management.

63400 Other Vehicles (Buses)

Bus : \$145,000 is requested to replace two (2) small capacity buses. These small capacity buses are better suited for country roads where it is difficult to access some of the home's driveways, plus easier to maneuver in turning. One bus would be used to mainly transport Community HCBS clients who live at home with their parents, but receive day services from Boswell, while the other bus would replace a current bus used to transport clients around the campus. Again, as Boswell transitions, the health of the clients remaining on campus will not be as good as our current population. Heat related seizures are a hazard we have to watch out for every day. Walking from one program to another, or from their Unit to the Dietary building, can be hazardous on hot Mississippi summer days.

The Fiscal Year 2014 Vehicles Budget Request includes increases for the following Programs. These increases are a direct reflection of transfers of Vehicle appropriated money in FY2013 to the Contractual Major Object Category, and now having to request that same authority back as Vehicles Major Object Category for FY2014 Request.

IDD INSTITUTIONAL CARE Program:

The Vehicles Major Object Category requests an increase of \$250,000 for FY2014. The IDD-INSTITUTIONAL CARE Program requests \$115,000 of this requested increase.

IDD GROUP HOMES Program:

The Vehicles Major Object Category requests an increase of \$250,000 for FY2014. The IDD-GROUP HOMES

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Program requests \$25,000 of this requested increase.

IDD COMMUNITY PROGRAMS Program:

The Vehicles Major Object Category requests an increase of \$250,000 for FY2014. The IDD-COMMUNITY PROGRAMS Program requests \$110,000 of this requested increase.

IDD - SUPPORT SERVICES Program

The Vehicles Major Object Category requests an increase of \$250,000 for FY2014. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

The Vehicles Major Object Category requests a total of \$300,000 in funding for FY 2014. This request will be funded by \$0 in General Funds and \$300,000 in Other Special Funds.

WIRELESS COMMUNICATIONS (Schedule D-4)

A total amount of \$800 is requested for FY2014 for replacement of current Wireless Communication devices. This request is to be funded from \$800 of Other, Special Funds.

A. CELLULAR PHONES

Total funding requested for Cellular Phones for FY2014 is \$800. This amount reflects no increase above the FY2013 Estimate amount.

Current phone service vendor provides cellular phones at no cost as part of service; however, only one upgrade phone is allowed. \$800 is requested for FY2014 in the event some of the phones cease to operate and Boswell has to buy replacement units.

The Fiscal Year 2014 Wireless Communications Budget request includes no increases for the following Programs. In addition, the entire Wireless Communications Major Object Category does not reflect any increases above FY2013 Appropriation amounts.

IDD INSTITUTIONAL CARE Program:

The Wireless Communications Major Object Category requests an increase of \$0 for FY2014. The IDD-INSTITUTIONAL CARE Program requests \$0 of this requested increase.

IDD GROUP HOMES Program:

The Wireless Communications Major Object Category requests an increase of \$0 for FY2014. The IDD-GROUP HOMES Program requests \$0 of this requested increase.

IDD COMMUNITY PROGRAMS Program:

The Wireless Communications Major Object Category requests an increase of \$0 for FY2014. The IDD-COMMUNITY PROGRAMS Program requests \$0 of this requested increase.

IDD - SUPPORT SERVICES Program

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The Wireless Communications Major Object Category requests an increase of \$0 for FY2014. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

**I. E. SUBSIDIES, LOANS, AND GRANTS**

The Subsidies, Loans, and Grants request of Boswell Regional Center for FY2014 is in the amount of \$7,880,465 and represents a continuation of existing activities. This amount represents no increase from FY2013 Estimated amount.

This request is referenced on MBR-1-E. Items in this section include payments to the Mississippi Department of Mental Health Central Office cost allocation plan, the statewide central service costs to the Office of the Governor, Department of Finance and Administration, Medicaid Match payments and the Medicaid Bed Tax.

It is anticipated for the State portion of Medicaid match to increase in FY2014, as well as Boswell's daily per diem amount. A Decision Unit entitled "SLG General Fund Transfer" explains the need to transfer \$152,693 in General Funds from Salaries to Subsidies, Loans, and Grants in order to pay this expected increase in Medicaid match without requesting additional General Funds above FY2013 Appropriation amount. This Decision Unit applies to the IDD - Institutional Care program and the IDD - Group Homes program.

**FISCAL YEAR 2014 FUNDING FOR SUBSIDIES, LOANS, AND GRANTS**

The total of \$7,880,465 is respectfully requested in the budget category Subsidies, Loans, and Grants. With this in mind, we request \$5,285,557 in General Funds, and \$2,594,908 in Other, Special Funds for Fiscal Year 2014 expenses in this Major Object category.

The Fiscal Year 2014 Subsidies, Loans, and Grants Budget request includes no increases for the following Programs. In addition, the entire Subsidies, Loans, and Grants Major Object Category does not reflect any increases above FY2013 Appropriation amounts.

**IDD INSTITUTIONAL CARE Program:**

The Subsidies, Loans, and Grants Major Object Category requests an increase of \$0 for FY2014. The IDD-INSTITUTIONAL CARE Program requests \$0 of this requested increase.

**IDD GROUP HOMES Program:**

The Subsidies, Loans, and Grants Major Object Category requests an increase of \$0 for FY2014. The IDD-GROUP HOMES Program requests \$0 of this requested increase.

**IDD COMMUNITY PROGRAMS Program:**

The Subsidies, Loans, and Grants Major Object Category requests an increase of \$0 for FY2014. The IDD-COMMUNITY PROGRAMS Program requests \$0 of this requested increase.

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Boswell Regional Center  
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**IDD - SUPPORT SERVICES Program**

The Subsidies, Loans, and Grants Major Object Category requests an increase of \$0 for FY2014. The IDD-SUPPORT SERVICES Program requests \$0 of this requested increase.

**D. DEBT SERVICE AND JUDGEMENTS (65000 65499)**

Total funding requested for Debt Service and Judgments for FY2014 is \$10,198. This amount reflects a decrease of \$5,639 from the FY2013 Estimate amount.

Funds requested in this minor object category will be used to pay interest on an Energy Project Series 200A and the Kronos Time Keeping Project.

**E. OTHER (66000 8999)**

Total funding requested for Other in FY2014 is \$7,870,267. This amount reflects a \$5,639 increase of the FY2013 Estimate amount. The majority of these funds are requested to pay Medicaid match. Medicaid match must be paid from state source funds (General Funds), failure to provide adequate general funds to provide payment of Medicaid Match could result in the loss of an approximate \$20 million revenue stream. Additional payments that must be made from this minor object category include blind assistance; vehicle inspection stickers; Medicaid Bed Tax; Cost Allocation payments; FOCUS payments for Administration training; and repair and renovation projects handled through the Bureau of Building.

**BUDGET TO BE FUNDED AS FOLLOWS:**

**A. CASH BALANCES UNENCUMBERED**

For Fiscal Year 2013, beginning cash unencumbered, July 1, 2012, is estimated at \$5,915,971, with an estimate of FY 2013 ending cash of \$3,741,441. The estimate for Fiscal Year 2014 ending cash is \$2,536,005, which reflects a change of -\$1,205,436 in unencumbered funds from Fiscal Year 2013.

It should be noted again that this excess beginning cash for FY2013 will be imperative in Boswell's financial status. As Boswell transitions, the ICF/MR program will shrink by 50 - 55 people over the next two fiscal years. This will proportionately reduce our room/board income for these years. While HCBW income will increase during the transition, there will be a time when our Medicaid per diem amount will be unknown. Rather than guessing at a higher per diem rate, with the possibility of guessing too high and having to repay Medicaid funds, these beginning cash amounts will stabilize Boswell's finances until we get through the year and have facts and figures to base our per diem rate increase upon.

**B. STATE APPROPRIATIONS:**

Boswell Regional Center respectfully requests the sum of \$8,262,194 in State General Fund appropriations to fund the previously described major objects of expenditure. This request constitutes no increase in funding over Fiscal Year 2013.

**C. FUNDS FROM OTHER SOURCES:**

**1. Special Funds (Non Federal):**

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\$27,075,272 is estimated to be available from total Special (Non-Federal) funding sources for Fiscal Year 2014.

2. State Source Special Funds:

There are no State Source Special Funds expected to be available for FY 2014.

3. Federal:

The receipt of federal funds in FY 2014 is not anticipated.



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

Boswell Regional Center

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.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Steven Allen	Wisconsin	Education for Community Services	1,515	3382
<b>Total Out of State Travel Cost</b>			<b>\$1,515</b>	

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

Boswell Regional Center

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 / Statewide Data Base		23,065	20,709	20,709	3382
<i>Comp. Rate: \$1,922.08 / mo. avg</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>23,065</b>	<b>20,709</b>	<b>20,709</b>	
61616 MMRS Fees					
Repayments to MMRS Revolving Fund / Statewide Database		74,350	74,169	74,169	3382
<i>Comp. Rate: \$6,195.81 / mo. avg.</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>74,350</b>	<b>74,169</b>	<b>74,169</b>	
61620 Department of Audit					
Department of Audit Fees / Statewide Audits		537	750	750	3382
<i>Comp. Rate: \$44.78 / mo. avg.</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>537</b>	<b>750</b>	<b>750</b>	
61624 Accounting Fees - Other					
Thames & Assoc. / Medicaid Cost Report		9,000			3382
<i>Comp. Rate: \$750.00 / mo. avg.</i>					
Horne CPA / Medicaid Cost Report			11,000	11,000	3382
<i>Comp. Rate: \$916.67 / mo. avg.</i>					
<b>TOTAL 61624 Accounting Fees - Other</b>		<b>9,000</b>	<b>11,000</b>	<b>11,000</b>	
61627 Nursing Services - SPAHRS					
Doraine Blalock / Nursing Services		15,258			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Jeremy Bowen / Nursing Services		345			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Linda Eubanks / Nursing Services	Y	7,102			3382
<i>Comp. Rate: \$30.00 / hour</i>					
Mary Roberts / Nursing Services	Y	9,405			3382
<i>Comp. Rate: \$30.00 / hour</i>					
Kelly Sims / Nursing Services		5,925			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Stacy Stringer / Nursing Services		6,911			3382
<i>Comp. Rate: \$17.00 / hour</i>					
Carson Tucker / Nursing Services		698			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Naomi Vanderford / Nursing Services		7,956			3382
<i>Comp. Rate: \$25.00 / hour</i>					
Scott Vanderford / Nursing Services		4,343			3382
<i>Comp. Rate: \$15.00 / hour</i>					
Sandra Williamson / Nursing Services	Y	6,560			3382
<i>Comp. Rate: \$19.00 / hour</i>					
To be selected as needed / Nursing Services			78,250	68,250	3382
<i>Comp. Rate: 2014 Req/\$5,687.50 / mo.</i>					
<b>TOTAL 61627 Nursing Services - SPAHRS</b>		<b>64,503</b>	<b>78,250</b>	<b>68,250</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Boswell Regional Center

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.
<b>61640 Physician Services</b>					
Bateman, Kyle MD / Physician Services <i>Comp. Rate: \$2325.00 / mo. avg.</i>		27,900			3382
Blackledge, Thomas MD / Physicals <i>Comp. Rate: \$30.00 / mo. avg.</i>		360			3382
Mark Smith, PA / Physician Services <i>Comp. Rate: \$75.00 for visit</i>		75			3382
To be selected as needed / Physician Services <i>Comp. Rate: 2014 Req./\$2,604.17 / mo.</i>			31,250	31,250	3382
<b>TOTAL 61640 Physician Services</b>		<b>28,335</b>	<b>31,250</b>	<b>31,250</b>	
<b>61641 Dental Services</b>					
Don Doty DMD / Dental Services <i>Comp. Rate: \$354.58 / mo. avg.</i>		4,255			3382
Endodontic Associates PLLC / Dental Services <i>Comp. Rate: \$277.92 / mo. avg.</i>		3,335			3382
Hattiesburg Oral Surgery / Dental Services <i>Comp. Rate: \$272.08 / mo. avg.</i>		3,265			3382
Kimberly Smith DMD / Dental Services <i>Comp. Rate: \$1056.25 / mo. avg.</i>		12,675			3382
Leslie Carty DMD / Dental Services <i>Comp. Rate: \$165.33 / mo. avg.</i>		4,290			3382
Oral Tech General Inc. / Dental Services <i>Comp. Rate: \$165.33 / mo. avg.</i>		1,984			3382
Periodontal Associates of Jackson / Dental Services <i>Comp. Rate: \$30.75 / mo. avg.</i>		369			3382
Tullos Dentistry PA / Dental Services <i>Comp. Rate: \$304.92 / mo. avg.</i>		3,659			3382
University Dentists PLLC / Dental Services <i>Comp. Rate: \$28.33 / mo. avg.</i>		340			3382
Russel Slover MD / Dental Services <i>Comp. Rate: \$1537.33 / mo. avg.</i>		18,448			3382
To be selected as needed / Dental Services <i>Comp. Rate: 2014 Req./\$4,801.67 / mo.</i>			57,620	57,620	3382
<b>TOTAL 61641 Dental Services</b>		<b>52,620</b>	<b>57,620</b>	<b>57,620</b>	
<b>61644 Other Medical Services</b>					
Bane Drugs / Pharmacy Services <i>Comp. Rate: \$1708.67 / mo. avg.</i>		20,504			3382
Brookhaven Surgery Clinic PA / Medical Services <i>Comp. Rate: \$1.50 / mo. avg.</i>		18			3382
Brookhaven Urology PA / Medical Services <i>Comp. Rate: \$3.00 / co-pay</i>		3			3382
Jackson Eye Associates / Vision Services <i>Comp. Rate: \$1.67 / mo. avg.</i>		20			3382
Kings Daughters Medical Center / Medical Services <i>Comp. Rate: \$117.33 / mo. avg.</i>		1,408			3382
Magee Benevolent Association / Medical Services <i>Comp. Rate: \$1900.00 / mo. avg.</i>		22,800			3382
Magee Family Foot Care / Foot Care <i>Comp. Rate: \$3.00 / co-pay</i>		6			3382

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McGuffee Drug Inc / Pharmacy Consultant <i>Comp. Rate: \$458.33 / mo. avg.</i>		5,500			3382
Mississippi Urology Clinic PLLC / Medical Services <i>Comp. Rate: \$3.00 co-pay</i>		3			3382
Simpson General Hospital / Medical Services <i>Comp. Rate: \$1756.58 / mo. avg.</i>		21,079			3382
Mark Smith PA / Eye Care for Clients <i>Comp. Rate: \$38.33 / mo. avg.</i>		460			3382
University Physicians PLLC / Medical Services <i>Comp. Rate: \$11.00 / for service</i>		11			3382
Beltone Hearing Aid Services / Auditory Services <i>Comp. Rate: \$ 45.00 per service</i>		90			3382
Central Nephrology Clinci PA / Kidney Treatment <i>Comp. Rate: \$3.00 / co-pay</i>		9			3382
Lab Corp of America Holdings / Laboratory Services <i>Comp. Rate: \$37.00 / for visit</i>		37			3382
Laboratory Corporation of America / Laboratory Services <i>Comp. Rate: \$3.00 / for service</i>		3			3382
Medical Foundation of Central MS / Medical Services <i>Comp. Rate: \$4.75 / mo. avg.</i>		57			3382
Memphis Pathology Laboratory / Laboratory Services <i>Comp. Rate: \$30.92 / mo. avg.</i>		371			3382
MS. Methodist Hospital & Rehab Center / Rehab Services <i>Comp. Rate: \$120.00 / for service</i>		120			3382
Premier Medical Group of MS / Medical Services <i>Comp. Rate: \$3.00 / for co-pay</i>		3			3382
Safeheart Health Screens LLC / Health Screens <i>Comp. Rate: \$1128.75 / mo. avg.</i>		13,545			3382
Southern Radiation Oncology / Medical Services <i>Comp. Rate: \$ 22.00 for visit</i>		22			3382
Southwest MS Nephrology PLLC / Medical Services <i>Comp. Rate: \$6.00 / for co-pays</i>		12			3382
St. Dominic/Jackson Memorial Hospital / Medical Services <i>Comp. Rate: \$70.00 for visit</i>		70			3382
Misty Tuccio / Speech Pathology <i>Comp. Rate: \$4135.83 / mo. avg.</i>		49,630			3382
WBD / Medical Services <i>Comp. Rate: \$5.42 / mo. avg.</i>		65			3382
To be selected as needed / Other Medical Services <i>Comp. Rate: 2014 Req./\$12,062.50 / mo</i>			144,750	144,750	3382
<b>TOTAL 61644 Other Medical Services</b>		<u><u>135,846</u></u>	<u><u>144,750</u></u>	<u><u>144,750</u></u>	
61645 Psychology Services					
The Counseling Center PLLC / Employee Assistance Services <i>Comp. Rate: \$250.00 / mo. avg.</i>		3,000	6,000	6,000	3382
<b>TOTAL 61645 Psychology Services</b>		<u><u>3,000</u></u>	<u><u>6,000</u></u>	<u><u>6,000</u></u>	

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61650 State Personnel Board					
State Treasury 3125 / State Personnel Board Services		80,693	82,000	82,000	3382
<i>Comp. Rate: \$ 6724.42 / mo. avg.</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>80,693</b>	<b>82,000</b>	<b>82,000</b>	
61651 Personnel Service Contracts - Other Fees					
Marany Yates / Dietary Consultant		5,316			3382
<i>Comp. Rate: \$443.00 / mo. avg.</i>					
Judy Ballard / Cosmetology Services		1,416			3382
<i>Comp. Rate: \$118.00 / mo. avg.</i>					
James Bynum / Fire Safety Inspection		1,300			3382
<i>Comp. Rate: \$108.33 / mo. avg.</i>					
Byron Catchings / Barber Services		1,980			3382
<i>Comp. Rate: \$165.00 / mo. avg.</i>					
Crown Health Care Laundry / Laundry Services		41,272			3382
<i>Comp. Rate: \$3439.33 / mo. avg.</i>					
Lincoln Land LLC / Workshop Rental Fee		34,138			3382
<i>Comp. Rate: \$2844.83 / mo. avg.</i>					
Joe Logan / Barber Services		5,670			3382
<i>Comp. Rate: \$8.00 mens/\$10.00 ladies</i>					
Danny Mosely / Building Rental Fee		29,436			3382
<i>Comp. Rate: \$2453.00 / mo. avg.</i>					
Precision Landscaping Service / Lawn Services		8,580			3382
<i>Comp. Rate: \$715.00 / mo. avg.</i>					
Steven Reed OD / Eye Care		12,328			3382
<i>Comp. Rate: \$1027.33 / mo. avg.</i>					
Smith Hauling & Excavating Inc / Hauling & Excavating Services		6,390			3382
<i>Comp. Rate: \$532.50 / mo. avg.</i>					
Amanda Teater / Cosmetology Services		3,818			3382
<i>Comp. Rate: \$318.17 / mo. avg.</i>					
George Wilkerson / Psychology Services		14,180			3382
<i>Comp. Rate: \$1181.67 / mo. avg.</i>					
Wade Yates / Carpet Cleaning		2,345			3382
<i>Comp. Rate: \$195.42 / mo. avg.</i>					
To be selected as needed / Personnel Service Contracts			176,500	142,362	3382
<i>Comp. Rate: FY2014 req./ \$11,863.50 m</i>					
<b>TOTAL 61651 Personnel Service Contracts - Other Fees</b>		<b>168,169</b>	<b>176,500</b>	<b>142,362</b>	
61656 Other Medical - SPAHRS					
Gayle Magee / OT / PT Services		3,330	3,500	3,500	3382
<i>Comp. Rate: \$60.00 / hour</i>					
<b>TOTAL 61656 Other Medical - SPAHRS</b>		<b>3,330</b>	<b>3,500</b>	<b>3,500</b>	
61658 Personnel Services Contracts - SPAHRS					
Joseph Brown / Recreation Worker		2,430			3382
<i>Comp. Rate: \$10.00 / hour</i>					
Margo Buisson / Speech Therapist		19,669			3382
<i>Comp. Rate: \$37.50 / hour</i>					
Brian Crabtree / Psychopharmacologist		12,048			3382
<i>Comp. Rate: \$80.00 / hour</i>					
Ben Givens / Security Officer	Y	10,135			3382
<i>Comp. Rate: \$13.50 / hour</i>					

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Margaret Graham / HR / Switchboard Operator <i>Comp. Rate: \$10.00 / hour</i>	Y	6,713			3382
Joyce Langston / Business Services Clerk <i>Comp. Rate: \$10.00 / hour</i>	Y	8,718			3382
Jared Mullins / Security Officer <i>Comp. Rate: \$8.50 / hour</i>		1,241			3382
Carla Nichols / Switchboard Operator <i>Comp. Rate: \$10.00 / hour</i>		445			3382
Douglas Phillips / Security Officer <i>Comp. Rate: \$8.50 / hour</i>		361			3382
Cathy Prince / Admin./Business Services Clerk <i>Comp. Rate: \$12.50 / hour</i>	Y	3,513			3382
Cynthia Renot / Social Worker <i>Comp. Rate: \$12.50 / hour</i>	Y	1,990			3382
To be selected as needed / Personnel Services Contracts <i>Comp. Rate: FY2014 Req./ \$5,812.50 mo</i>			69,750	69,750	3382
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>67,263</b>	<b>69,750</b>	<b>69,750</b>	
61661 Recording and Notary Fees					
Stegall Notary / Notary Kit Provided <i>Comp. Rate: \$ 150.00 for kit</i>		150	150	150	3382
<b>TOTAL 61661 Recording and Notary Fees</b>		<b>150</b>	<b>150</b>	<b>150</b>	
61667 Temporary Employment Fees - SPAHRS					
Susan Grizzle / Dietary Worker <i>Comp. Rate: \$9.00/ hour</i>		3,600			3382
Don Preston / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		16,319			3382
Redonna Nations / Community Worker <i>Comp. Rate: \$9.00/ hour</i>		10,278			3382
Joye Bowen / Switchboard Operator <i>Comp. Rate: \$11.00 / hour</i>	Y	6,485			3382
Kathy Case / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		18,081			3382
Madonna Sanchez / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		14,400			3382
Cheryl Davis / BH WAC Worker <i>Comp. Rate: \$9.00 / hour</i>		16,934			3382
Lekesha Floyd / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		12,011			3382
Bobby Alsworth / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,251			3382
Ruby Griffith / Resident Living Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	1,370			3382
Patricia Newman / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		12,056			3382
Mary McDonald / Resident Living Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	2,945			3382
Earnestine Reynolds / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		17,946			3382
Albert Byrd / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,050			3382

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Rhonda Tillman / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		15,674			3382
Kutina Clark / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,176			3382
Willie Womack / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,134			3382
Brittany Williams / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		8,793			3382
Luke Amason / Maintenance Worker <i>Comp. Rate: \$9.00 / hour</i>		9,018			3382
Dustin Jackson / Maintenance Worker <i>Comp. Rate: \$9.00 / hour</i>		8,771			3382
Dorthy Brandon / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,368			3382
Viola Crystain / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		16,272			3382
Wanda McInnis / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,577			3382
Tena Coley / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		15,053			3382
Amanda Meadows / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		14,270			3382
Veronica Davis / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		2,410			3382
Christina Freemeyer / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		11,570			3382
Jeremy Lee / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		342			3382
Kwisheena Crisler / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,949			3382
Ryan Yelverton / Maintenance Worker <i>Comp. Rate: \$9.00 / hour</i>		2,970			3382
Marjorie Lee / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,849			3382
Helen Rogers / Switchboard Operator <i>Comp. Rate: \$11.00 / hour</i>	Y	4,653			3382
Dewayne Griffith / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,215			3382
Audrey Weathersby / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		7,936			3382
Patricia Byrd / Resident Living Setter <i>Comp. Rate: \$10.00 / hour</i>	Y	3,854			3382
Cynthia Addison / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,858			3382
Ashley Cook / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,456			3382
Kristy Jones / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,804			3382
Joshua Bowen / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,640			3382
Carson Tucker / Recreation Worker <i>Comp. Rate: \$10.00 / hour</i>		7,083			3382

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Jerome Collins / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		5,929			3382
Patrick Daughdrill / Recreation Worker <i>Comp. Rate: \$10.00 / hour</i>		9,913			3382
John Hays / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		15,593			3382
Golenia Graham / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,230			3382
Kassandra Ibarra / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		15,928			3382
Linda Kennedy / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		9,639			3382
Bennie Wooten / Maintenance Worker <i>Comp. Rate: \$10.00 / hour</i>	Y	8,028			3382
Beatrice Mikell / Residence Living Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	3,518			3382
Cristy Crisler / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,523			3382
Bertha Griffith / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		9,968			3382
Stephanie Jordan / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		14,546			3382
Carrie Jones / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		16,891			3382
Betty Ward / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,973			3382
Linda Russell / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		16,335			3382
Terry Bogan / Community Worker <i>Comp. Rate: \$9.00 / hour</i>	Y	8,105			3382
Suzanne Powell / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		308			3382
Mary Barnes / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		17,816			3382
Peggy Shanks / Business Services Worker <i>Comp. Rate: \$12.50 / hour</i>	Y	789			3382
Johnny Clay / BH WAC Worker <i>Comp. Rate: \$9.00 / hour</i>		2,808			3382
Lois Bridges / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		5,029			3382
Scott Copeland / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,497			3382
Fronia Murphy / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,125			3382
Sparkle Tigner / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,989			3382
Edward Hartwig / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,636			3382
Stephanie Weeks / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,382			3382
Donell Price / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,906			3382



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Cecilia Williams / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,573			3382
Amber Canoy / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,311			3382
Armand Andris / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		2,279			3382
Sylvia Allen / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,925			3382
Rachail Washington / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		9,268			3382
Kenya Griffith / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		11,592			3382
Elizabeth Nichols / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		13,363			3382
Jeffrey Jones / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,003			3382
Miranda Swalm / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,931			3382
Whitney Hankins / Records Management <i>Comp. Rate: \$9.00 / hour</i>		4,658			3382
Loretta Magee / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		15,629			3382
Karen Smith / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,298			3382
Jacelyn Godfrey / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,800			3382
Krystle Drones / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,447			3382
Staci Broome / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		194			3382
Tosha Craft / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,244			3382
Mondae Newsome / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,633			3382
Barbara Craft / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,599			3382
Melissa Hobbs / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		4,275			3382
Anthony Smith / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,258			3382
Jashae Townsend / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,171			3382
Candus Williams / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,936			3382
David Sullivan / Information Systems <i>Comp. Rate: \$12.00 / hour</i>		2,382			3382
Johnathan Hyder / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,115			3382
Richard Rankin / Museum Co-ordinator <i>Comp. Rate: \$13.50 / hour</i>	Y	2,768			3382
Donna Norris / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		5,346			3382

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Herschel Brewer / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		6,107			3382
Taisha Turnage / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,427			3382
Glenda Nichols / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		9,965			3382
Jaia Brown / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,385			3382
James Presgraves / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,179			3382
Cathy Nettles / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		540			3382
To be selected as needed / Various Contract Workers <i>Comp. Rate: 2014 Req./\$68,897.58 / mo</i>			850,625	826,771	3382
<b>TOTAL 61667 Temporary Employment Fees - SPAHRS</b>		<u><u>753,426</u></u>	<u><u>850,625</u></u>	<u><u>826,771</u></u>	
61670 Laboratory & Testing Fees					
Argus Analytical Labs Inc / Analysis Fee <i>Comp. Rate: \$72.92 / mo. avg.</i>		875	975	975	3382
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<u><u>875</u></u>	<u><u>975</u></u>	<u><u>975</u></u>	
61680 Temporary Employment Fees					
Prime Care of MS / Sitter Services <i>Comp. Rate: \$647.67 / mo. avg.</i>		7,772	8,275	8,275	3382
<b>TOTAL 61680 Temporary Employment Fees</b>		<u><u>7,772</u></u>	<u><u>8,275</u></u>	<u><u>8,275</u></u>	
61682 Contract Worker - Client /Patient /Includes SPAHRS Amt					
J. Spivey / Client/Patient Vocational Labor <i>Comp. Rate: \$338.08 / mo. avg.</i>		4,057			3382
A. Braswell / Client/Patient Vocational Labor <i>Comp. Rate: \$18.17 / mo. avg.</i>		218			3382
A. Popp / Client/Patient Vocational Labor <i>Comp. Rate: \$37.58 / mo. avg.</i>		451			3382
A. Rose / Client/Patient Vocational Labor <i>Comp. Rate: \$366.75 / mo. avg.</i>		4,401			3382
A. Ruffin / Client/Patient Vocational Labor <i>Comp. Rate: \$/38.92 mo. avg.</i>		467			3382
A. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$57.58 / mo. avg.</i>		691			3382
B. Dence / Client/Patient Vocational Labor <i>Comp. Rate: \$45.83 / mo. avg.</i>		550			3382
B. Felder / Client/Patient Vocational Labor <i>Comp. Rate: \$10.17 / mo. avg.</i>		122			3382
B. Fortenberry / Client/Patient Vocational Labor <i>Comp. Rate: \$83.50 / mo. avg.</i>		1,002			3382
B. Jackson / Client/Patient Vocational Workers <i>Comp. Rate: \$12.08 / mo. avg.</i>		145			3382
B. Maxie / Client/Patient Vocational Labor <i>Comp. Rate: \$42.75 / mo. avg.</i>		513			3382
B. Turner / Client/Patient Vocational Labor <i>Comp. Rate: \$643.17 / mo. avg.</i>		7,718			3382

**FEES, PROFESSIONAL AND OTHER SERVICES**

Boswell Regional Center

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.
B. Wilkins / Client/Patient Vocational Labor <i>Comp. Rate: \$54.50 / mo. avg.</i>		654			3382
C. Cagle / Client/Patient Vocational Labor <i>Comp. Rate: \$648.25 / mo. avg.</i>		7,779			3382
C. Ficklin / Client/Patient Vocational Workers <i>Comp. Rate: \$37.08 / mo. avg.</i>		445			3382
C. Gaines / Client/Patient Vocational Labor <i>Comp. Rate: \$2.50 / mo. avg.</i>		30			3382
C. Glover / Client/Patient Vocational Labor <i>Comp. Rate: \$10.17 / mo. avg.</i>		122			3382
C. Heidelberg / Client/Patient Vocational Labor <i>Comp. Rate: \$513.25 / mo. avg.</i>		6,159			3382
C. Johnson / Client/Patient Vocational Labor <i>Comp. Rate: \$16.67 / mo. avg.</i>		188			3382
C. Lewis / Client/Patient Vocational Labor <i>Comp. Rate: \$23.00 / mo. avg.</i>		276			3382
C. Pate / Client/Patient Vocational Labor <i>Comp. Rate: \$81.17 / mo. avg.</i>		974			3382
C. Taplin / Client/Patient Vocational Labor <i>Comp. Rate: \$47.92 / mo. avg.</i>		575			3382
D, Hill / Client/Patient Vocational Labor <i>Comp. Rate: \$70.67 / mo. avg.</i>		848			3382
D. Bailey / Client/Patient Vocational Workers <i>Comp. Rate: \$16.75 / mo. avg.</i>		201			3382
D. Coley / Client/Patient Vocational Labor <i>Comp. Rate: \$26.25 / mo. avg.</i>		315			3382
D. Collins / Client/Patient Vocational Labor <i>Comp. Rate: \$55.58 / mo. avg.</i>		667			3382
D. Cox / Client/Patient Vocational Labor <i>Comp. Rate: \$18.17 / mo. avg.</i>		218			3382
D. Halverson / Client/Patient Vocational Labor <i>Comp. Rate: \$0.91 / mo. avg.</i>		11			3382
D. Howell / Client/Patient Vocational Labor <i>Comp. Rate: \$29.83 / mo. avg.</i>		358			3382
D. Johnston / Client/Patient Vocational Labor <i>Comp. Rate: \$13.50 / mo. avg.</i>		162			3382
D. Lee / Client/Patient Vocational Labor <i>Comp. Rate: \$31.67 / mo. avg.</i>		380			3382
D. Lyon / Client/Patient Vocational Labor <i>Comp. Rate: \$19.00 / mo. avg.</i>		228			3382
D. May / Client/Patient Vocational Labor <i>Comp. Rate: \$21.00 / mo. avg.</i>		252			3382
D. Robertson / Client/Patient Vocational Labor <i>Comp. Rate: \$380.67 / mo. avg.</i>		4,568			3382
D. Robinson / Client/Patient Vocational Workers <i>Comp. Rate: \$22.33 / mo. avg.</i>		268			3382
D. Witherspoon / Client/Patient Vocational Labor <i>Comp. Rate: \$46.08 / mo. avg.</i>		553			3382
E. Lee / Client/Patient Vocational Labor <i>Comp. Rate: \$36.08 / mo. avg.</i>		433			3382
E. McNeil / Client/Patient Vocational Labor <i>Comp. Rate: \$829.58 / mo. avg.</i>		9,955			3382

**FEES, PROFESSIONAL AND OTHER SERVICES**

Boswell Regional Center

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.
F. Dunn / Client/Patient Vocational Labor <i>Comp. Rate: \$400.42 / mo. avg.</i>		4,805			3382
F. Lamb / Client/Patient Vocational Labor <i>Comp. Rate: \$505.00 / mo. avg.</i>		6,060			3382
G. Boyles / Client/Patient Vocational Labor <i>Comp. Rate: \$14.33 / mo. avg.</i>		172			3382
G. Criddle / Client/Patient Vocational Labor <i>Comp. Rate: \$15.92 / mo. avg.</i>		191			3382
G. Hudson / Client/Patient Vocational Labor <i>Comp. Rate: \$106.83/ mo. avg.</i>		1,282			3382
I. Young / Client/Patient Vocational Labor <i>Comp. Rate: \$38.66 / mo. avg.</i>		464			3382
J. Bailey / Client/Patient Vocational Labor <i>Comp. Rate: \$19.75 / mo. avg.</i>		237			3382
J. Bennett / Client/Patient Vocational Workers <i>Comp. Rate: \$79.67 / mo. avg.</i>		956			3382
J. Black / Client/Patient Vocational Labor <i>Comp. Rate: \$35.25 / mo. avg.</i>		423			3382
J. Chase / Client/Patient Vocational Labor <i>Comp. Rate: \$16.50 / mo. avg.</i>		198			3382
J. Coley / Client/Patient Vocational Workers <i>Comp. Rate: \$0.17 / mo. avg.</i>		2			3382
J. D. Williams / Client/Patient Vocational Labor <i>Comp. Rate: \$ 53.00/ mo. avg.</i>		636			3382
J. Farmer / Client/Patient Vocational Labor <i>Comp. Rate: \$30.75 / mo. avg.</i>		369			3382
J. Farrar / Client/Patient Vocational Labor <i>Comp. Rate: \$77.25 / mo. avg.</i>		927			3382
J. Gaines / Client/Patient Vocational Labor <i>Comp. Rate: \$484.42 / mo. avg.</i>		5,813			3382
J. Howard / Client/Patient Vocational Workers <i>Comp. Rate: \$80.67 / mo. avg.</i>		968			3382
J. Johnson / Client/Patient Vocational Labor <i>Comp. Rate: \$31.08 / mo. avg.</i>		373			3382
J. King / Client/Patient Vocational Labor <i>Comp. Rate: \$15.17 / mo. avg.</i>		182			3382
J. Mason / Client/Patient Vocational Labor <i>Comp. Rate: \$12.08 / mo. avg.</i>		145			3382
J. ONeal / Client/Patient Vocational Labor <i>Comp. Rate: \$18.33 / mo. avg.</i>		220			3382
J. Owens / Client/Patient Vocational Labor <i>Comp. Rate: \$456.75 / mo. avg.</i>		5,481			3382
J. Partain / Client/Patient Vocational Labor <i>Comp. Rate: \$17.00 / mo. avg.</i>		204			3382
J. Perkins / Client/Patient Vocational Labor <i>Comp. Rate: \$122.67 / mo. avg.</i>		1,472			3382
J. Ross / Client/Patient Vocational Labor <i>Comp. Rate: \$15.00 / mo. avg.</i>		15			3382
J. Rudman / Client/Patient Vocational Labor <i>Comp. Rate: \$68.67 / mo. avg.</i>		824			3382
J. Thomas / Client/Patient Vocational Labor <i>Comp. Rate: \$510.50 / mo. avg.</i>		6,126			3382

**FEES, PROFESSIONAL AND OTHER SERVICES**

Boswell Regional Center

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.
J. Wade / Client/Patient Vocational Workers <i>Comp. Rate: \$143.42 mo. avg.</i>		1,721			3382
J. Watling / Client/Patient Vocational Labor <i>Comp. Rate: \$357.42/ mo. avg.</i>		4,289			3382
J. Wyatt / Client/Patient Vocational Labor <i>Comp. Rate: \$703.00 / mo. avg.</i>		8,436			3382
K. Clabaugh / Client/Patient Vocational Labor <i>Comp. Rate: \$157.67 / mo. avg.</i>		1,892			3382
K. Jones / Client/Patient Vocational Labor <i>Comp. Rate: \$49.17 / mo. avg.</i>		590			3382
K. Williams / Client/Patient Vocational Labor <i>Comp. Rate: \$36.08 / mo. avg.</i>		433			3382
L. Davis / Client/Patient Vocational Labor <i>Comp. Rate: \$80.08 / mo. avg.</i>		961			3382
L. Edwards / Client/Patient Vocational Labor <i>Comp. Rate: \$52.08 / mo. avg.</i>		625			3382
L. Greer / Client/Patient Vocational Labor <i>Comp. Rate: \$23.00 / mo. avg.</i>		276			3382
L. McGriff / Client/Patient Vocational Labor <i>Comp. Rate: \$26.83 / mo. avg.</i>		322			3382
M. Baucum / Client/Patient Vocational Labor <i>Comp. Rate: \$1.33 / mo. avg.</i>		16			3382
M. Brown / Client/Patient Vocational Labor <i>Comp. Rate: \$68.92 / mo. avg.</i>		827			3382
M. Copeland / Client/Patient Vocational Labor <i>Comp. Rate: \$345.50 / mo. avg.</i>		4,146			3382
M. Cotton / Client/Patient Vocational Labor <i>Comp. Rate: \$20.33 / mo. avg.</i>		244			3382
M. Hall / Client/Patient Vocational Workers <i>Comp. Rate: \$14.33 / mo. avg.</i>		172			3382
M. Harrison / Client/Patient Vocational Labor <i>Comp. Rate: \$22.92 / mo. avg.</i>		275			3382
M. Jones / Client/Patient Vocational Labor <i>Comp. Rate: \$157.58 / mo. avg.</i>		1,891			3382
M. Jones / Client/Patient Vocational Workers <i>Comp. Rate: \$36.17 / mo. avg.</i>		434			3382
M. King / Client/Patient Vocational Labor <i>Comp. Rate: \$28.83 / mo. avg.</i>		346			3382
M. May / Client/Patient Vocational Workers <i>Comp. Rate: \$17.83 / mo. avg.</i>		214			3382
M. McGill / Client/Patient Vocational Labor <i>Comp. Rate: \$387.50 / mo. avg.</i>		4,650			3382
M. Moore / Client/Patient Vocational Labor <i>Comp. Rate: \$144.00 / mo. avg.</i>		1,728			3382
M. Robison / Client/Patient Vocational Labor <i>Comp. Rate: \$114.58 / mo. avg.</i>		1,375			3382
M. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$479.08 / mo. avg.</i>		5,749			3382
M. Stokes / Client/Patient Vocational Workers <i>Comp. Rate: \$481.42 / mo. avg.</i>		5,777			3382
M. Terry / Client/Patient Vocational Labor <i>Comp. Rate: \$58.25 / mo. avg.</i>		699			3382

**FEES, PROFESSIONAL AND OTHER SERVICES**

Boswell Regional Center

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.
M. Valiant / Client/Patient Vocational Workers <i>Comp. Rate: \$3.25 / mo. avg.</i>		39			3382
Mark Pannell / Client/Patient Vocational Labor <i>Comp. Rate: \$47.17 / mo. avg.</i>		566			3382
N. Warren / Client/Patient Vocational Labor <i>Comp. Rate: \$31.00 / mo. avg.</i>		372			3382
O. Mathay / Client/Patient Vocational Labor <i>Comp. Rate: \$19.67 / mo. avg.</i>		236			3382
O. Robinson / Client/Patient Vocational Labor <i>Comp. Rate: \$66.67 / mo. avg.</i>		800			3382
P. Brown / Client/Patient Vocational Labor <i>Comp. Rate: \$36.83 / mo. avg.</i>		442			3382
P. Vallado / Client/Patient Vocational Labor <i>Comp. Rate: \$50.42 / mo. avg.</i>		605			3382
R. Bethany / Client/Patient Vocational Labor <i>Comp. Rate: \$936.25 / mo. avg.</i>		11,235			3382
R. Burkhalter / Client/Patient Vocational Labor <i>Comp. Rate: \$17.83 / mo. avg.</i>		214			3382
R. Carter / Client/Patient Vocational Labor <i>Comp. Rate: \$67.83 / mo. avg.</i>		814			3382
R. Clark / Client/Patient Vocational Labor <i>Comp. Rate: \$381.67 / mo. avg.</i>		4,580			3382
R. Johnson / Client/Patient Vocational Labor <i>Comp. Rate: \$75.00 / mo. avg.</i>		900			3382
R. Jones / Client/Patient Vocational Labor <i>Comp. Rate: \$141.75 / mo. avg.</i>		1,701			3382
R. Lawson / Client/Patient Vocational Labor <i>Comp. Rate: \$ 22.67 / mo. avg.</i>		272			3382
R. McGill / Client/Patient Vocational Labor <i>Comp. Rate: \$86.17 / mo. avg.</i>		1,034			3382
R. Reed / Client/Patient Vocational Labor <i>Comp. Rate: \$31.42 / mo. avg.</i>		377			3382
R. Smith / Client/Patient Vocational Workers <i>Comp. Rate: \$36.25 / mo. avg.</i>		435			3382
R. Soniat / Client/Patient Vocational Labor <i>Comp. Rate: \$224.08 / mo. avg.</i>		2,689			3382
R. Wann / Client/Patient Vocational Labor <i>Comp. Rate: \$1.00 / mo. avg.</i>		12			3382
S. Ball / Client/Patient Vocational Labor <i>Comp. Rate: \$26.50 / mo. avg.</i>		318			3382
S. Chapman / Client/Patient Vocational Labor <i>Comp. Rate: \$55.33 / mo. avg.</i>		664			3382
S. McClendon / Client/Patient Vocational Workers <i>Comp. Rate: \$1.92 / mo. avg.</i>		23			3382
S. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$19.25 / mo. avg.</i>		231			3382
S. Vernon, Jr. / Client/Patient Vocational Labor <i>Comp. Rate: \$50.67 / mo. avg.</i>		608			3382
T. Beaubé / Client/Patient Vocational Labor <i>Comp. Rate: \$684.58 / mo. avg.</i>		8,215			3382
T. Meaders / Client/Patient Vocational Labor <i>Comp. Rate: \$128.00 / mo. avg.</i>		1,536			3382

**FEES, PROFESSIONAL AND OTHER SERVICES**

Boswell Regional Center

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.
T. Morgan / Client/Patient Vocational Labor <i>Comp. Rate: \$66.75/ mo. avg.</i>		801			3382
T. Moss / Client/Patient Vocational Labor <i>Comp. Rate: \$74.42 / mo. avg</i>		893			3382
T. Rounds / Client/Patient Vocational Labor <i>Comp. Rate: \$19.83 / mo. avg.</i>		238			3382
T. Scott / Client/Patient Vocational Labor <i>Comp. Rate: \$89.75 / mo. avg.</i>		1,077			3382
T. Spells / Client/Patient Vocational Labor <i>Comp. Rate: \$113.83 / mo. avg.</i>		1,366			3382
T. Stewart / Client/Patient Vocational Labor <i>Comp. Rate: \$579.75 / mo. avg.</i>		6,957			3382
Tracey Beaubé / Client/Patient Vocational Labor <i>Comp. Rate: \$102.00 / mo. avg.</i>		1,224			3382
V. Ellis / Client/Patient Vocational Labor <i>Comp. Rate: \$520.17 / mo. avg.</i>		6,242			3382
W Lester / Client/Patient Vocational Labor <i>Comp. Rate: \$1.25 / mo. avg.</i>		15			3382
W. Bailey / Client/Patient Vocational Labor <i>Comp. Rate: \$629.08 / mo. avg.</i>		7,549			3382
W. Carter / Client/Patient Vocational Labor <i>Comp. Rate: \$33.33 / mo. avg.</i>		400			3382
W. Green / Client/Patient Vocational Labor <i>Comp. Rate: \$319.42 / mo. avg.</i>		3,833			3382
W. Jaynes / Client/Patient Vocational Labor <i>Comp. Rate: \$23.08/ mo. avg.</i>		277			3382
W. Keyes / Client/Patient Vocational Labor <i>Comp. Rate: \$163.58 / mo. avg.</i>		1,963			3382
W. Loper / Client/Patient Vocational Labor <i>Comp. Rate: \$43.25 / mo. avg.</i>		519			3382
W. Lott / Client/Patient Vocational Labor <i>Comp. Rate: \$135.67 / mo. avg.</i>		1,628			3382
W. Turnage / Client/Patient Vocational Workers <i>Comp. Rate: \$51.58 / mo. avg.</i>		619			3382
C. Guinn / Client/Patient Vocational Workers <i>Comp. Rate: \$6.67 / mo. avg.</i>		80			3382
A. Smith / Client/Patient Vocational Workers <i>Comp. Rate: \$32.92 / mo. avg.</i>		395			3382
To be selected as needed / Client/Patient Vocational Workers <i>Comp. Rate: 2014 Req./\$18,791.67 / mo</i>			255,750	225,500	3382
<b>TOTAL 61682 Contract Worker - Client /Patient /Includes SPAHRS Amt</b>		<b>218,581</b>	<b>255,750</b>	<b>225,500</b>	
61687 Contract Worker - SPAHRS Refunds of Deductions					
Contract Worker - SPAHRS Refund / Client Worker <i>Comp. Rate: \$1.00 / mo. avg.</i>		12	12	12	3382
<b>TOTAL 61687 Contract Worker - SPAHRS Refunds of Deductions</b>		<b>12</b>	<b>12</b>	<b>12</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Boswell Regional Center

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.
61690 Other Fees & Services					
Airgas South / Compressed Gases <i>Comp. Rate: \$4.25 / mo. avg.</i>		51			3382
Airgas USA LLC / Compressed Gases <i>Comp. Rate: \$7.00 / mo. avg.</i>		84			3382
Amanda Teater / Haircuts for Clients <i>Comp. Rate: \$50.33 / mo. avg.</i>		604			3382
American Red Cross - Northeast / CPR Certification <i>Comp. Rate: \$144.08 / mo. avg.</i>		1,729			3382
Bailey Cable TV / Cable Television Services <i>Comp. Rate: \$1718.75 / mo. avg.</i>		20,625			3382
Benco Dental Supply Company / Dental Supplies <i>Comp. Rate: \$0.98 per delivery</i>		3			3382
Billiard Sales LLC / Disassemble/Reassemble Table <i>Comp. Rate: \$225.00 for service</i>		225			3382
Boswell Regional Center / Assorted Minor Expenses <i>Comp. Rate: \$50.75 / mo. avg.</i>		609			3382
Byron Catchings / Client Haircuts <i>Comp. Rate: \$10.00 / per cut</i>		120			3382
CLIA / Lab User Fees <i>Comp. Rate: \$12.50 / mo. avg.</i>		150			3382
Cable One / Cable TV Services <i>Comp. Rate: \$193.25 / mo. avg.</i>		2,319			3382
Capweld Inc - Jackson / Compressed Gases <i>Comp. Rate: \$1.25 / mo. avg.</i>		15			3382
Clifton Phillips / OC Plan <i>Comp. Rate: \$1000.00/for service</i>		1,000			3382
Crown Health Care Laundry / Linen Services <i>Comp. Rate: \$139.33 / mo. avg.</i>		1,672			3382
Electronic Control Inc. / Fire Alarm Monitoring <i>Comp. Rate: \$505.75 / mo. avg.</i>		6,069			3382
Endom Welding & Trailers / Storage Trailers <i>Comp. Rate: \$100.00 for service</i>		100			3382
Griner Drilling Service Inc. / Water Pump Testing <i>Comp. Rate: 41.67 / mo. avg.</i>		500			3382
Gulf Shred Inc. / Shredding Service <i>Comp. Rate: \$10.00 / mo. avg.</i>		120			3382
HC Services Fire Protection / Fire Extinguisher Services <i>Comp. Rate: \$76.92 / mo. avg.</i>		923			3382
Hobart Corporation / Fuel Surcharge <i>Comp. Rate: \$5.00 fuel surcharge</i>		5			3382
Hubert Company LLC / Minimum Order Fee <i>Comp. Rate: \$5.00 / for fee</i>		5			3382
Joe Allen / Polygraph Services <i>Comp. Rate: \$350.00 per service</i>		350			3382
Joe Logan / Client Haircuts <i>Comp. Rate: \$8.00 mens/\$10.00 ladies</i>		364			3382
Judy Ballard / Cosmetology Services <i>Comp. Rate: \$12.00 per haircut</i>		252			3382
Landarc Consulting Group Inc / Landscaping Services <i>Comp. Rate: \$179.17 / mo. avg.</i>		2,150			3382



**FEES, PROFESSIONAL AND OTHER SERVICES**

Boswell Regional Center

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.
Let's Travel & Company / Travel Agency Fee <i>Comp. Rate: \$35.00 / for fee</i>		35			3382
Mississippi State Department of Health / Licensure <i>Comp. Rate: \$60.00 / for fee</i>		60			3382
Moore Medical Group / Fuel Surcharges <i>Comp. Rate: \$1.00 / mo. avg.</i>		12			3382
Patterson Dental Supply Inc / Dental Supply <i>Comp. Rate: \$101.92 / mo. avg.</i>		1,223			3382
Ricoh Americas Corp / Copier Connection Fees <i>Comp. Rate: \$116.25 / mo. avg.</i>		1,395			3382
Shred-it USA Inc / Shredding Services <i>Comp. Rate: \$7.00 / mo. avg.</i>		84			3382
Simplex Grinnell LP / Fire Alarm Inspections <i>Comp. Rate: \$546.25 / mo. avg.</i>		6,555			3382
Southern Business Solutions / Disassemble/Assemble Filing System <i>Comp. Rate: \$4995.00 for service</i>		4,995			3382
Volvo Rents / Delivery / Pickup Charges <i>Comp. Rate: \$30.08 / mo. avg.</i>		361			3382
Walker Bros. Inc. of Magee / Wrecker Services <i>Comp. Rate: \$175.00 for service</i>		175			3382
To Be Selected As Needed / Various Fees & Services <i>Comp. Rate: 2014Req./\$4,720.83 / mo</i>			56,650	56,650	3382
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>54,939</u></u>	<u><u>56,650</u></u>	<u><u>56,650</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>1,746,466</b>	<b>1,928,685</b>	<b>1,830,443</b>	

**VEHICLE PURCHASE DETAILS**

Boswell Regional Center

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63393 Van, Full Size (VN FV)</b>				
2014	Ford	Carol Tobias / BH Group Home	Passenger/Client Transportation	25,000
2014	Ford	Ronald Britt / Community	Passenger/Client Transportation	25,000
2014	Ford	Ronald Britt / Community	Passenger/Client Transportation	25,000
<b>63393 Van, Mid Size (VN MV)</b>				
2014	Dodge	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	20,000
2014	Dodge	Ronald Britt / Community	Passenger/Client Transportation	20,000
2014	Dodge	Rosalyn Forrest / Early Intervention	Passenger/Client Transportation	20,000
2014	Dodge	Susan Lott / HCBW	Passenger/Client Transportation	20,000
<b>63400 Other Vehicles</b>				
2014	Ford	Mims Rankin / DOT Drivers	Passenger/Client Transportation	72,500
2014	Ford	Daniel Britt / Wesson GH	Passenger/Client Transportation	72,500
<b>TOTAL PASSENGER VEHICLES</b>				<b>300,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>300,000</b>

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

Boswell Regional Center

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
P	VAN 15	2009	DODGE	Teresa Windham / Medical	Passenger/Client Transportation	G50156	20,618	5,155		
P	CAR 02	2009	FORD	Mims Rankin / Security	Law Enforcement	G51147	70,721	17,680		
P	VAN 3	2006	DODGE	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G37514	83,858	11,980		
W	PICKUP 4	1997	FORD	Jason Martin/Maintenance	Maintenance/Janitorial	G01362	102,869	6,429		
P	VAN 5	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50159	44,607	11,152		
W	PICKUP 59	2008	FORD	Greg Amason / Maintenance	Maintenance/Janitorial	G46831	17,943	3,589		
W	PICKUP 8	2002	GMC	Tim McLaurin / Maintenance	Maintenance/Janitorial	G23251	56,182	5,107		
W	VAN 9	1996	GMC	Rick Hill/Maintenance	Maintenance/Janitorial	S16076	34,635	2,037	Y	
P	VAN 10	2007	FORD	Kerry Bynum / Magee Group Home	Passenger/Client Transportation	G43277	61,257	10,210		
W	PICKUP 11	1997	FORD	Tim McLaurin/Maintenance	Maintenance/Janitorial	G02118	55,107	3,444		
P	VAN 12	2007	FORD	Carol Tobias/BH Group Home	Passenger/Client Transportation	G43276	40,144	6,691		
P	VAN 13	2008	CHEVY	David Tedford / BH WAC	Passenger/Client Transportation	G44776	60,085	12,017		
P	VAN 14	2003	CHEVROLET	Carol Tobias/BH Group Home	Passenger/Client Transportation	G26358	89,691	8,969		Y
W	PICKUP 16	1998	FORD	JasonKittrell/Maintenance	Maintenance/Janitorial	G04857	94,529	6,302		Y
P	VAN 18	2007	FORD	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G43478	31,942	5,323		
P	BUS 19	1997	GENISIS	Mims Rankin/DOT Drivers	Passenger/Client Transportation	G02789	38,132	2,383		
P	VAN 21	2005	DODGE	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G37609	65,408	8,176		
P	BUS 22	2002	FORD	Mims Rankin/DOT Drivers	Passenger/Client Transportation	G23838	74,208	6,746		Y
P	VAN 25	2008	CHEVY	Ronald Britt/ Community	Passenger/Client Transportation	G44757	79,869	15,974		Y
P	VAN 29	2007	FORD	Jason MartinCampus Motor Pool	Passenger/Client Transportation	G43480	31,774	5,296		
W	TRUCK 30	2009	FORD	Kerry Bynum / Bhaven WAC	Maintenance/Janitorial	G49321	31,297	7,824		
W	VAN 31	1996	CHEVROLET	Mims Rankin / Security	Cargo/Delivery	S16252	136,397	8,023	Y	
P	VAN 33	2009	DODGE	Carol Tobias/BH Group Home	Passenger/Client Transportation	G50158	47,472	11,868		
P	BUS 35	2003	FORD	Orlando Rankin/DOT Drivers	Passenger/Client Transportation	G26356	73,353	7,335		
W	TRUCK 39	2002	FORD	LJ Runnels/Maintenance	Maintenance/Janitorial	G50842	31,065	2,824		
W	PICKUP 42	2000	GMC	LJ Runnels/Maintenance	Maintenance/Janitorial	G13504	44,271	3,405		
P	VAN 43	2005	FORD	Ronald Britt/Community	Passenger/Client Transportation	G33027	93,512	11,689		Y
P	VAN 45	2005	FORD	Daniel Britt/Wesson Group Home	Passenger/Client Transportation	G33026	109,757	13,719		
P	VAN 47	2006	DODGE	Kerry Bynum/Campus Motor Pool	Passenger/Client Transportation	G37510	76,581	10,940		
P	VAN 50	2006	DODGE	Susan Lott / HCBW	Passenger/Client Transportation	G37511	87,272	12,467		Y

AS OF JUNE 30, 2012

Boswell Regional Center

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	VAN 51	2011	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G56803	15,882	7,941		
P	VAN 54	2006	DODGE	Rosalyn Forrest/Early Intervention	Passenger/Client Transportation	G37513	93,918	13,417		Y
P	VAN 55	2008	CHEVY	Daniel Britt/Wesson ICF/MR	Passenger/Client Transportation	G44755	69,407	13,881		
P	VAN 56	2011	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G56804	11,398	5,699		
P	VAN 57	2008	CHEVY	Ronald Britt/ Community	Passenger/Client Transportation	G44756	85,198	17,039		Y
P	VAN 58	2006	DODGE	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G37515	74,744	10,678		
P	VAN 60	2006	DODGE	Benji Purser / Maintenance	Cargo/Delivery	G37512	90,375	12,911		
P	VAN 61	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50153	54,178	13,544		
P	VAN 62	2008	CHEVY	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G44776	51,694	10,339		
P	VAN 63	2007	FORD	Ronald Britt/ Community	Passenger/Client Transportation	G43484	44,756	7,459		
P	VAN 65	2006	FORD	Calvert Sims / Magee Group Home	Passenger/Client Transportation	G38513	59,971	8,567		
P	VAN 66	2008	CHEVY	Rosalyn Forrest/Early Intervention	Passenger/Client Transportation	G44777	74,850	14,970		
P	VAN 68	2008	CHEVY	Ronald Britt/Community	Passenger/Client Transportation	G47882	47,455	9,491		
P	VAN 69	2008	CHEVY	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G47718	42,225	8,445		
P	VAN 70	2000	DODGE	Teresa Windham/Medical Services	Passenger/Client Transportation	G13727	82,472	6,344		
W	PICKUP 71	2000	DODGE	Jason Martin/Maintenance	Maintenance/Janitorial	G13726	104,048	8,004		
W	PICKUP 72	2000	DODGE	Greg Amason/Maintenance	Maintenance/Janitorial	G13725	122,581	9,429		
W	PICKUP 73	2000	DODGE	Jason Martin / Maintenance	Maintenance/Janitorial	G13729	122,559	9,428		
W	TRUCK 75	2000	FREIGHTLINER	David Tedford/Boswell WAC	Cargo/Delivery	G23025	153,685	11,822		
P	VAN 78	2008	CHEVY	Gloria Johnson/ Campus Motor Pool	Passenger/Client Transportation	G47719	15,697	3,139		
P	VAN 79	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50155	42,810	10,703		
P	VAN 80	2001	CHEVROLET	Mims Rankin/Recreation	Passenger/Client Transportation	G18943	84,360	7,030		
P	VAN 81	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50157	33,873	8,468		
P	VAN 82	2008	CHEVY	Belinda Arrington/ D & E	Passenger/Client Transportation	G47721	47,183	9,437		
P	VAN 84	2002	DODGE	Tim McLaurin / Maintenance	Maintenance/Janitorial	G23244	121,573	11,052		
P	VAN 85	2009	DODGE	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G50154	41,246	10,312		
W	VAN 88	2003	DODGE	Lee Middleton/Information Technology	Cargo/Delivery	G23637	87,009	8,701		
W	TRUCK 89	2004	FREIGHTLINER	LJ Runnels/Maintenance	Maintenance/Janitorial	G26892	8,025	892		
W	PICKUP 90	2003	CHEVROLET	Jason Kittrell/Maintenance	Maintenance/Janitorial	G26630	38,344	3,834		
P	VAN 91	2006	FORD	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G38512	63,413	9,059		

AS OF JUNE 30, 2012

Boswell Regional Center

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	BUS 92	2006	FORD	Mims Rankin/Recreation	Passenger/Client Transportation	G40058	27,339	3,906		
P	BUS 93	2006	FORD	David Tedford / BH Pre-Voc	Passenger/Client Transportation	G40057	134,162	19,166		Y
P	VAN 27	2010	DODGE	David Tedford/Boswell WAC	Passenger/Client Transportation	G52847	12,601	4,200		
P	CAR 41	2010	CHEVY	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G52848	28,876	9,625		
W	TRUCK 6	2010	CHEVY	Steven Allen/Campus Motor Pool	Passenger/Client Transportation	G53447	8,307	2,769		
P	VAN 94	2010	DODGE	Rosalyn Forrest/Early Intervention	Passenger/Client Transportation	G53833	19,652	6,551		
P	VAN 95	2010	DODGE	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G53831	29,082	9,694		
P	VAN 96	2010	DODGE	David Tedford / BH Pre-Voc	Passenger/Client Transportation	G53832	54,107	18,036		
W	TRUCK 97	2010	FORD	Jason Martin/Maintenance	Maintenance/Janitorial	G54095	11,787	3,929		
W	TRUCK 98	2010	FORD	Benji Purser / Maintenance	Maintenance/Janitorial	G54151	22,398	7,466		
P	VAN 99	2010	FORD	Cindy Womack/Unit System	Passenger/Client Transportation	G54148	49,283	16,428		
P	VAN 28	2010	FORD	Ronald Britt/ Community	Passenger/Client Transportation	G54150	31,901	10,634		
P	VAN 53	2010	FORD	Ronald Britt/ Community	Passenger/Client Transportation	G54149	37,109	12,370		
W	VAN 49	2010	FORD	Jennifer Chenault/Dietary	Cargo/Delivery	G54564	4,308	1,436		
P	BUS 34	2010	FREIGHTLINER	Mims Rankin / DOT Drivers	Passenger/Client Transportation	G54572	10,609	3,536		
W	TRUCK 17	2011	FORD	Craig Kittrell / Maintenance	Maintenance/Janitorial	G56676	4,704	2,352		
P	VAN 77	2011	FORD	Cindy Womack/Unit System	Passenger/Client Transportation	G56156	4,026	2,013		
P	VAN 1	2011	DODGE	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G56805	3,887	1,944		
W	TRUCK 87	2011	FORD	David Tedford / BH WAC	Cargo/Delivery	G55880	9,547	4,774		
P	VAN 76	2011	FORD	Cindy Womack/Unit System	Passenger/Client Transportation	G56157	5,435	2,718		
W	TRUCK 23	2012	FORD	Jason Martin / Maintenance	Maintenance/Janitorial	G60140	765	765		
W	TRUCK 32	2012	FORD	Benji Purser / Maintenance	Maintenance/Janitorial	G60139	722	722		
P	VAN 7	2012	DODGE	Teresa Windham / Medical	Passenger/Client Transportation	G59469	574	574		
P	VAN 52	2012	FORD	Daniel Britt / Wesson Group Home	Passenger/Client Transportation	G59795	4,069	4,069		
P	VAN 67	2012	FORD	Carol Tobias / BH Group Home	Passenger/Client Transportation	G59794	1,678	1,678		
W	TRUCK 24	2003	FORD	L.J. Runnels / Maintenance	Maintenance/Janitorial	G57603	37,659	3,766		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Boswell Regional Center  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : IDD - INSTITUTIONAL CARE	Transfer of Staff		
		Salaries	-375,000
		<b>Total</b>	<b>-375,000</b>
		Other Special Funds	-375,000
Program # 1 : IDD - INSTITUTIONAL CARE	Contractual Spending Transfer		
		Contractual	-81,712
		<b>Total</b>	<b>-81,712</b>
		Other Special Funds	-81,712
Program # 1 : IDD - INSTITUTIONAL CARE	Commodity Spending Transfer		
		Commodities	-61,405
		<b>Total</b>	<b>-61,405</b>
		Other Special Funds	-61,405
Program # 1 : IDD - INSTITUTIONAL CARE	Vehicle Spending Transfer		
		Contractual	-115,000
		Vehicles	115,000
		<b>Total</b>	
Program # 1 : IDD - INSTITUTIONAL CARE	SLG General Fund Transfer		
		<b>Total</b>	
Program # 2 : IDD - GROUP HOMES	Vehicle Spending Transfer		
		Contractual	-25,000
		Vehicles	25,000
		<b>Total</b>	
Program # 3 : IDD - COMMUNITY PROGRAMS	Transfer of Staff		
		Salaries	375,000
		<b>Total</b>	<b>375,000</b>
		Other Special Funds	375,000
Program # 3 : IDD - COMMUNITY PROGRAMS	Contractual Spending Transfer		
		Contractual	81,712
		<b>Total</b>	<b>81,712</b>
		Other Special Funds	81,712

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Boswell Regional Center  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 3 : IDD - COMMUNITY PROGRAMS	Commodity Spending Transfer		
		Commodities	61,405
		<b>Total</b>	<b>61,405</b>
		Other Special Funds	61,405
Program # 3 : IDD - COMMUNITY PROGRAMS	Vehicle Spending Transfer		
		Contractual	-110,000
		Vehicles	110,000
		<b>Total</b>	

**CAPITAL LEASES**

Boswell Regional Center  
 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
First SW Leasing/Kronos Time System	11/04/2011	60	52	04/10/2012	.342	18,041	2,827	20,868	20,868	36,136	5,600	41,736	37,383	4,354	41,737



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

Boswell Regional Center

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	( 247,866)				( 247,866)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 247,866)</b>				<b>( 247,866)</b>