

Hudspeth Regional Center P.O. Box 127-B Whitfield, MS 39193

Michael E. Harris

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2012 | Estimate Expenses FY Ending June 30, 2013 | Requested for FY Ending June 30, 2014 | Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2) | |
|---|---|---|---|---|--------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 34,200,000 | 38,701,113 | 39,899,186 | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | (1,198,073) | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 34,200,000 | 38,701,113 | 38,701,113 | | |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 35,000 | 115,000 | 115,000 | | |
| b. Travel & Subsistence (Out-of-State) | 6,012 | 10,000 | 10,000 | | |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | 41,012 | 125,000 | 125,000 | | |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | 24,000 | 45,000 | 45,000 | | |
| b. Communications, Transportation & Utilities | 605,000 | 685,000 | 685,000 | | |
| c. Public Information | 1,500 | 1,500 | 1,500 | | |
| d. Rents | 130,000 | 130,000 | 130,000 | | |
| e. Repairs & Service | 640,000 | 822,000 | 822,000 | | |
| f. Fees, Professional & Other Services | 2,154,834 | 2,261,834 | 2,261,834 | | |
| g. Other Contractual Services | 186,835 | 247,500 | 247,500 | | |
| h. Data Processing | 270,696 | 377,166 | 377,166 | | |
| i. Other | 30,000 | 30,000 | 30,000 | | |
| Total Contractual Services | 4,042,865 | 4,600,000 | 4,600,000 | | |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | 9,600 | 10,500 | 10,500 | | |
| b. Printing & Office Supplies & Materials | 105,000 | 136,500 | 136,500 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | 306,401 | 335,100 | 335,100 | | |
| d. Professional & Scientific Supplies & Materials | 1,404,920 | 1,677,500 | 1,677,500 | | |
| e. Other Supplies & Materials | 2,880,585 | 3,240,400 | 3,240,400 | | |
| Total Commodities | 4,706,506 | 5,400,000 | 5,400,000 | | |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | 2,200 | 200,000 | 200,000 | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | 12,465 | 16,545 | 16,545 | | |
| c. Office Machines, Furniture, Fixtures & Equipment | 123,903 | 218,950 | 218,950 | | |
| d. IS Equipment (Data Processing & Telecommunications) | 159,534 | 47,515 | 47,515 | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | 58,950 | 66,000 | 66,000 | | |
| Total Equipment (Schedule D-2) | 354,852 | 349,010 | 349,010 | | |
| 3. Vehicles (Schedule D-3) | 132,209 | | 365,000 | 365,000 | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | 11,468,310 | 13,585,510 | 14,885,510 | 1,300,000 | 9.56% |
| TOTAL EXPENDITURES | 54,947,954 | 62,960,633 | 64,625,633 | 1,665,000 | 2.64% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | | 428,324 | | (428,324) | (100.00%) |
| General Fund Appropriation (Enter General Fund Lapse Below) | 10,462,539 | 10,462,539 | 11,762,539 | 1,300,000 | 12.42% |
| State Support Special Funds | 278,239 | 278,239 | 278,239 | | |
| Federal Funds _____ Other Special Funds (Specify) _____ | 100,000 | 100,000 | 100,000 | | |
| Medicaid | 44,050,000 | 51,206,031 | 51,999,355 | 793,324 | 1.54% |
| Department of Mental Health Grants | 195,500 | 195,500 | 195,500 | | |
| Medicare Part D | 290,000 | 290,000 | 290,000 | | |
| Less: Estimated Cash Available Next Fiscal Period | (428,324) | | | | |
| TOTAL FUNDS (equals Total Expenditures above) | 54,947,954 | 62,960,633 | 64,625,633 | 1,665,000 | 2.64% |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Full Perm | 897 | 861 | 861 | | |
| b.) Full T-L | 35 | 28 | 28 | | |
| c.) Part Perm. | 22 | 21 | 21 | | |
| d.) Part T-L | | | | | |
| Average Annual Vacancy Rate (Percentage) | | | | | |
| a.) Full Perm | 8.00 | 3.00 | 3.00 | | |
| b.) Full T-L | 8.00 | 3.00 | 3.00 | | |
| c.) Part Perm. | 10.00 | 4.00 | 4.00 | | |
| d.) Part T-L | | | | | |

Approved by: _____
 Official of Board or Commission
 Budget Officer: Mary Murtagh / mmurtagh@hrc.state.ms.us
 Phone Number: 601-664-6042

Submitted by: Michael E. Harris
 Name
 Title: Facility Director
 Date: July 24, 2012

REPORT BY FUNDING SOURCE

Name of Agency Hudspeth 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) | 10,462,539 | 30.59% | | 10,462,539 | 27.03% | | 10,462,539 | 27.03% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | 278,239 | 0.81% | | 278,239 | 0.71% | | 278,239 | 0.71% | |
| 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 | 23,263,722 | 68.02% | | 27,764,835 | 71.74% | | 27,764,835 | 71.74% | |
| 11. Department of Mental Health Grants | 195,500 | 0.57% | | 195,500 | 0.50% | | 195,500 | 0.50% | |
| 12. Medicare Part D | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Salaries | 34,200,000 | | 62.24% | 38,701,113 | | 61.46% | 38,701,113 | | 59.88% |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. Medicaid | 41,012 | 100.00% | | 125,000 | 100.00% | | 125,000 | 100.00% | |
| 11. Department of Mental Health Grants | | | | | | | | | |
| 12. Medicare Part D | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Travel | 41,012 | | 0.07% | 125,000 | | 0.19% | 125,000 | | 0.19% |
| 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 | 4,042,865 | 100.00% | | 4,600,000 | 100.00% | | 4,600,000 | 100.00% | |
| 11. Department of Mental Health Grants | | | | | | | | | |
| 12. Medicare Part D | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Contractual | 4,042,865 | | 7.35% | 4,600,000 | | 7.30% | 4,600,000 | | 7.11% |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | 100,000 | 2.12% | | 100,000 | 1.85% | | 100,000 | 1.85% | |
| 10. Medicaid | 4,316,506 | 91.71% | | 5,010,000 | 92.77% | | 5,010,000 | 92.77% | |
| 11. Department of Mental Health Grants | | | | | | | | | |
| 12. Medicare Part D | 290,000 | 6.16% | | 290,000 | 5.37% | | 290,000 | 5.37% | |
| 13. | | | | | | | | | |
| Total Commodities | 4,706,506 | | 8.56% | 5,400,000 | | 8.57% | 5,400,000 | | 8.35% |

Name of Agency Hudspeth 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 | 2,200 | 100.00% | | 200,000 | 100.00% | | 200,000 | 100.00% | |
| 11. Department of Mental Health Grants | | | | | | | | | |
| 12. Medicare Part D | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Other Than Equipment | 2,200 | | 0.00% | 200,000 | | 0.31% | 200,000 | | 0.30% |
| 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 | 354,852 | 100.00% | | 349,010 | 100.00% | | 349,010 | 100.00% | |
| 11. Department of Mental Health Grants | | | | | | | | | |
| 12. Medicare Part D | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Equipment | 354,852 | | 0.64% | 349,010 | | 0.55% | 349,010 | | 0.54% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. Medicaid | 132,209 | 100.00% | | | | | 365,000 | 100.00% | |
| 11. Department of Mental Health Grants | | | | | | | | | |
| 12. Medicare Part D | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Vehicles | 132,209 | | 0.24% | | | | 365,000 | | 0.56% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. Medicaid | | | | | | | | | |
| 11. Department of Mental Health Grants | | | | | | | | | |
| 12. Medicare Part D | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Wireless Comm. Devices | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency Hudspeth 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) _____ | | | | | | | 1,300,000 | 8.73% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. Medicaid | 11,468,310 | 100.00% | | 13,585,510 | 100.00% | | 13,585,510 | 91.26% | |
| 11. Department of Mental Health Grants | | | | | | | | | |
| 12. Medicare Part D | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Subsidies, Loans & Grants | 11,468,310 | | 20.87% | 13,585,510 | | 21.57% | 14,885,510 | | 23.03% |
| 1. General _____ State Support Special (Specify) _____ | 10,462,539 | 19.04% | | 10,462,539 | 16.61% | | 11,762,539 | 18.20% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | 278,239 | 0.50% | | 278,239 | 0.44% | | 278,239 | 0.43% | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 100,000 | 0.18% | | 100,000 | 0.15% | | 100,000 | 0.15% | |
| 10. Medicaid | 43,621,676 | 79.38% | | 51,634,355 | 82.01% | | 51,999,355 | 80.46% | |
| 11. Department of Mental Health Grants | 195,500 | 0.35% | | 195,500 | 0.31% | | 195,500 | 0.30% | |
| 12. Medicare Part D | 290,000 | 0.52% | | 290,000 | 0.46% | | 290,000 | 0.44% | |
| 13. | | | | | | | | | |
| TOTAL | 54,947,954 | | 100.00% | 62,960,633 | | 100.00% | 64,625,633 | | 100.00% |

SPECIAL FUNDS DETAIL

Hudspeth Regional Center
Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2012 | (2) Estimated Revenues FY 2013 | (3) Requested Revenues FY 2014 |
|---------------------------------------|--|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund (3366) | HCEF - Health Care Expendable Fund | 278,239 | 278,239 | 278,239 |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | | | |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund | | | |
| Capital Expense Fund | CEF - Capital Expense Fund | | | |
| Section S TOTAL | | 278,239 | 278,239 | 278,239 |

| A. FEDERAL FUNDS* | | Percentage Match Requirement | | (1) Actual Revenues FY 2012 | (2) Estimated Revenues FY 2013 | (3) Requested Revenues FY 2014 |
|-----------------------------|---------------------------------------|---|----------------|--|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2013 | FY 2014 | | | |
| | Cash Balance-Unencumbered | | | | | |
| Project Idea (3386) | Department of Education | | | 30,000 | 30,000 | 30,000 |
| School Lunch (3386) | Department of Education | | | 70,000 | 70,000 | 70,000 |
| Section A TOTAL | | | | 100,000 | 100,000 | 100,000 |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2012 | (2) Estimated Revenues FY 2013 | (3) Requested Revenues FY 2014 |
|---|---------------------------------------|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | 428,324 | |
| Medicaid (3386) | Client Fees | 44,050,000 | 51,206,031 | 51,999,355 |
| Department of Mental Health Grants | Supported Employment / Case Mgmt | 195,500 | 195,500 | 195,500 |
| Medicare Part D (3386) | Client Drug Reimbursement | 290,000 | 290,000 | 290,000 |
| Section B TOTAL | | 44,535,500 | 52,119,855 | 52,484,855 |
| Section S + A + B TOTAL | | 44,913,739 | 52,498,094 | 52,863,094 |

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/12 | (2) Balance as of 6/30/13 | (3) Balance as of 6/30/14 |
|--|--------------------------------|---|---|--|--|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| Petty Cash | 8240 | Regions | 15,000 | 15,000 | 15,000 |
| Custodial Client Account | 8242 | Bank Plus | 324,000 | 324,000 | 324,000 |
| Tri County Industries | 8244 | Commercial Bank | 44,600 | 44,600 | 44,600 |
| Memorial - Donation | 8240 | Bank Plus | 123,000 | 123,000 | 123,000 |
| Memorial - Donation | 8240 | Regions | 43,700 | 43,700 | 43,700 |
| CLS - Custodial | 8243 | Regions | 12,780 | 12,780 | 12,780 |
| Case Management - Custodial | 8243 | Regions | 16,580 | 16,580 | 16,580 |
| Hudspeth Industries | 8244 | Bank Plus | 16,296 | 16,296 | 16,296 |
| Morton Group Home | 8242 | Priority One | 19,058 | 19,058 | 19,058 |
| Morton Industries | 8244 | Priority One | 50,500 | 50,500 | 50,500 |
| Louisville Industries | 8244 | Bancorp South | 40,700 | 40,700 | 40,700 |
| Group Home Custodial | 8242 | Regions | 47,217 | 47,217 | 47,217 |
| Attala Industries | 8244 | M & F Bank | 54,939 | 54,939 | 54,939 |
| Kosciusko Group Home | 8242 | M & F Bank | 24,850 | 24,850 | 24,850 |
| General Fund | 2386 | Budgeted | | | |

SPECIAL FUNDS DETAIL

Hudspeth Regional Center
Name of Agency

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/12 | (2) Balance as of 6/30/13 | (3) Balance as of 6/30/14 |
|---------------------------------|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| Special Fund | 3386 | Budgeted | | | |
| Healthcare Expendible Fund | 3366 | Budgeted | | | |

* 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**

Hudspeth Regional Center

Name of Agency

FEDERAL FUNDS

Hudspeth Regional Center projects that it will collect \$100,000 in Federal funds in FY2014. \$30,000 is projected to come from the Department of Education for individuals under 21. Another \$70,000 is projected to come from the Department of Education for reimbursement of the School Lunch Program for our individuals under 21.

STATE SUPPORT SPECIAL FUNDS

Health Care Expendable Funds (3366)

Hudspeth Regional Center received \$278,239 in Health Care Expendable Funds in FY12 & FY13. Hudspeth Regional Center is requesting \$278, 239 in Health Care Expendable Funds in FY14.

OTHER SPECIAL FUNDS

Hudspeth Regional Center projects no cash carried forward into FY2014. Hudspeth projects the ability to collect \$51,999,355 in the category of Special Funds. For the medicaid payments for residential ICF/MR services, we can only collect the Medicaid funds, if we have the required state match. The match rate will be 26.57%.

TREASURY FUND/BANK

Hudspeth Regional Center has two accounts for donations to be used for our clients. Hudspeth has four accounts for our ICFMR clients and two accounts for our non ICFMR clients. Each workshop has its own bank account.

CONTINUATION AND EXPANDED REQUEST

Hudspeth 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 | 10,462,539 | 278,239 | | 23,459,222 | 34,200,000 |
| Travel | | | | 41,012 | 41,012 |
| Contractual Services | | | | 4,042,865 | 4,042,865 |
| Commodities | | | 100,000 | 4,606,506 | 4,706,506 |
| Other Than Equipment | | | | 2,200 | 2,200 |
| Equipment | | | | 354,852 | 354,852 |
| Vehicles | | | | 132,209 | 132,209 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 11,468,310 | 11,468,310 |
| Total | 10,462,539 | 278,239 | 100,000 | 44,107,176 | 54,947,954 |
| No. of Positions (FTE) | 266.44 | 5.00 | | 607.38 | 878.82 |

| | FY 2013 Estimate | | | | |
|---------------------------|-------------------|------------------------------|----------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 10,462,539 | 278,239 | | 27,960,335 | 38,701,113 |
| Travel | | | | 125,000 | 125,000 |
| Contractual Services | | | | 4,600,000 | 4,600,000 |
| Commodities | | | 100,000 | 5,300,000 | 5,400,000 |
| Other Than Equipment | | | | 200,000 | 200,000 |
| Equipment | | | | 349,010 | 349,010 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 13,585,510 | 13,585,510 |
| Total | 10,462,539 | 278,239 | 100,000 | 52,119,855 | 62,960,633 |
| No. of Positions (FTE) | 266.44 | 5.00 | | 607.38 | 878.82 |

| | 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 | | | | 365,000 | 365,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 1,300,000 | | | | 1,300,000 |
| Total | 1,300,000 | | | 365,000 | 1,665,000 |
| 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

Hudspeth 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2014 New Activities | | | | |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2014 Total Request | | | | |
|---------------------------|-----------------------|-------------------------------|-----------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 10,462,539 | 278,239 | | 27,960,335 | 38,701,113 |
| Travel | | | | 125,000 | 125,000 |
| Contractual Services | | | | 4,600,000 | 4,600,000 |
| Commodities | | | 100,000 | 5,300,000 | 5,400,000 |
| Other Than Equipment | | | | 200,000 | 200,000 |
| Equipment | | | | 349,010 | 349,010 |
| Vehicles | | | | 365,000 | 365,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 1,300,000 | | | 13,585,510 | 14,885,510 |
| Total | 11,762,539 | 278,239 | 100,000 | 52,484,855 | 64,625,633 |
| No. of Positions (FTE) | 266.44 | 5.00 | | 607.38 | 878.82 |

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

Hudspeth Regional Center
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|-----------------------------|------------|-----------------|---------|---------------|------------|
| 1. IDD - INSTITUTIONAL CARE | 7,501,336 | 278,239 | 100,000 | 35,414,143 | 43,293,718 |
| 2. IDD - GROUP HOMES | 2,587,112 | | | 11,165,594 | 13,752,706 |
| 3. IDD - COMMUNITY PROGRAMS | 1,255,493 | | | 5,018,716 | 6,274,209 |
| 4. IDD - SUPPORT SERVICES | 418,598 | | | 886,402 | 1,305,000 |
| SUMMARY OF ALL PROGRAMS | 11,762,539 | 278,239 | 100,000 | 52,484,855 | 64,625,633 |

CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center
AGENCY

Program No. 1 of 4 Programs

IDD - INSTITUTIONAL CARE

PROGRAM

| | FY 2012 Actual | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 6,591,336 | 278,239 | | 14,804,462 | 21,674,037 |
| Travel | | | | 16,465 | 16,465 |
| Contractual Services | | | | 2,537,547 | 2,537,547 |
| Commodities | | | 100,000 | 3,921,201 | 4,021,201 |
| Other Than Equipment | | | | 2,200 | 2,200 |
| Equipment | | | | 339,126 | 339,126 |
| Vehicles | | | | 44,373 | 44,373 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 8,273,668 | 8,273,668 |
| Total | 6,591,336 | 278,239 | 100,000 | 29,939,042 | 36,908,617 |
| No. of Positions (FTE) | 196.46 | 5.00 | | 343.04 | 544.50 |

| | FY 2013 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 6,591,336 | 278,239 | | 17,760,170 | 24,629,745 |
| Travel | | | | 55,000 | 55,000 |
| Contractual Services | | | | 2,288,000 | 2,288,000 |
| Commodities | | | 100,000 | 4,375,000 | 4,475,000 |
| Other Than Equipment | | | | 200,000 | 200,000 |
| Equipment | | | | 274,010 | 274,010 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 10,421,963 | 10,421,963 |
| Total | 6,591,336 | 278,239 | 100,000 | 35,374,143 | 42,343,718 |
| No. of Positions (FTE) | 196.46 | 5.00 | | 343.04 | 544.50 |

| | 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 | | | | 40,000 | 40,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 910,000 | | | | 910,000 |
| Total | 910,000 | | | 40,000 | 950,000 |
| 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

Hudspeth 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 | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|-------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 6,591,336 | 278,239 | 17,760,170 | 24,629,745 |
| Travel | | | 55,000 | 55,000 |
| Contractual Services | | | 2,288,000 | 2,288,000 |
| Commodities | | 100,000 | 4,375,000 | 4,475,000 |
| Other Than Equipment | | | 200,000 | 200,000 |
| Equipment | | | 274,010 | 274,010 |
| Vehicles | | | 40,000 | 40,000 |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | 910,000 | | 10,421,963 | 11,331,963 |
| Total | 7,501,336 | 278,239 | 35,414,143 | 43,293,718 |
| No. of Positions (FTE) | 196.46 | 5.00 | 343.04 | 544.50 |

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

CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center

Program No. 2 of 4 Programs

AGENCY

IDD - GROUP HOMES

PROGRAM

| | FY 2012 Actual | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 2,197,112 | | | 4,964,222 | 7,161,334 |
| Travel | | | | 5,547 | 5,547 |
| Contractual Services | | | | 554,292 | 554,292 |
| Commodities | | | | 542,832 | 542,832 |
| Other Than Equipment | | | | | |
| Equipment | | | | 8,675 | 8,675 |
| Vehicles | | | | 20,973 | 20,973 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 3,194,567 | 3,194,567 |
| Total | 2,197,112 | | | 9,291,108 | 11,488,220 |
| No. of Positions (FTE) | 49.66 | | | 171.34 | 221.00 |

| | FY 2013 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 2,197,112 | | | 5,930,122 | 8,127,234 |
| Travel | | | | 20,000 | 20,000 |
| Contractual Services | | | | 1,012,000 | 1,012,000 |
| Commodities | | | | 750,000 | 750,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | 50,000 | 50,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 3,163,472 | 3,163,472 |
| Total | 2,197,112 | | | 10,925,594 | 13,122,706 |
| No. of Positions (FTE) | 49.66 | | | 171.34 | 221.00 |

| | 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 | | | | 240,000 | 240,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 390,000 | | | | 390,000 |
| Total | 390,000 | | | 240,000 | 630,000 |
| 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

Hudspeth 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2014 New Activities | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2014 Total Request | | | | | |
|---------------------------|------------------|-------------------------------|-----------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 2,197,112 | | | 5,930,122 | 8,127,234 |
| Travel | | | | 20,000 | 20,000 |
| Contractual Services | | | | 1,012,000 | 1,012,000 |
| Commodities | | | | 750,000 | 750,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | 50,000 | 50,000 |
| Vehicles | | | | 240,000 | 240,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 390,000 | | | 3,163,472 | 3,553,472 |
| Total | 2,587,112 | | | 11,165,594 | 13,752,706 |
| No. of Positions (FTE) | 49.66 | | | 171.34 | 221.00 |

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

CONTINUATION AND EXPANDED REQUEST

Hudspeth 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 | 1,255,493 | | | 2,830,984 | 4,086,477 |
| Travel | | | | 17,000 | 17,000 |
| Contractual Services | | | | 951,026 | 951,026 |
| Commodities | | | | 142,473 | 142,473 |
| Other Than Equipment | | | | | |
| Equipment | | | | 7,051 | 7,051 |
| Vehicles | | | | 66,863 | 66,863 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 75 | 75 |
| Total | 1,255,493 | | | 4,015,472 | 5,270,965 |
| No. of Positions (FTE) | 13.32 | | | 83.00 | 96.32 |

| | FY 2013 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 1,255,493 | | | 3,388,641 | 4,644,134 |
| Travel | | | | 45,000 | 45,000 |
| Contractual Services | | | | 1,300,000 | 1,300,000 |
| Commodities | | | | 175,000 | 175,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | 25,000 | 25,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 75 | 75 |
| Total | 1,255,493 | | | 4,933,716 | 6,189,209 |
| No. of Positions (FTE) | 13.32 | | | 83.00 | 96.32 |

| | 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 | | | | 85,000 | 85,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 85,000 | 85,000 |
| 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

Hudspeth 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 | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 1,255,493 | | 3,388,641 | 4,644,134 |
| Travel | | | 45,000 | 45,000 |
| Contractual Services | | | 1,300,000 | 1,300,000 |
| Commodities | | | 175,000 | 175,000 |
| Other Than Equipment | | | | |
| Equipment | | | 25,000 | 25,000 |
| Vehicles | | | 85,000 | 85,000 |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | 75 | 75 |
| Total | 1,255,493 | | 5,018,716 | 6,274,209 |
| No. of Positions (FTE) | 13.32 | | 83.00 | 96.32 |

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

CONTINUATION AND EXPANDED REQUEST

Hudspeth 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 | 418,598 | | | 859,554 | 1,278,152 |
| Travel | | | | 2,000 | 2,000 |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 418,598 | | | 861,554 | 1,280,152 |
| No. of Positions (FTE) | 7.00 | | | 10.00 | 17.00 |

| | FY 2013 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 418,598 | | | 881,402 | 1,300,000 |
| Travel | | | | 5,000 | 5,000 |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 418,598 | | | 886,402 | 1,305,000 |
| No. of Positions (FTE) | 7.00 | | | 10.00 | 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

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

CONTINUATION AND EXPANDED REQUEST

Hudspeth 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 418,598 | | 881,402 | 1,300,000 |
| Travel | | | 5,000 | 5,000 |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | 418,598 | | 886,402 | 1,305,000 |
| No. of Positions (FTE) | 7.00 | | 10.00 | 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

Hudspeth Regional Center

1 - IDD - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|--------------------------|-----------------------|------------------------|----------------|---------------|-------------------------|--------------------------|---|
| EXPENDITURES: | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Medicaid Match | Vehicles | Total Funding Change | FY 2014 Total Request | |
| SALARIES | 24,629,745 | | | | | | 24,629,745 | |
| GENERAL | 6,591,336 | | | | | | 6,591,336 | |
| ST.SUP.SPECIAL | 278,239 | | | | | | 278,239 | |
| FEDERAL | | | | | | | | |
| OTHER | 17,760,170 | | | | | | 17,760,170 | |
| TRAVEL | 55,000 | | | | | | 55,000 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 55,000 | | | | | | 55,000 | |
| CONTRACTUAL | 2,288,000 | | | | | | 2,288,000 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 2,288,000 | | | | | | 2,288,000 | |
| COMMODITIES | 4,475,000 | | | | | | 4,475,000 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 100,000 | | | | | | 100,000 | |
| OTHER | 4,375,000 | | | | | | 4,375,000 | |
| CAPITAL-OTE | 200,000 | | | | | | 200,000 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 200,000 | | | | | | 200,000 | |
| EQUIPMENT | 274,010 | | | | | | 274,010 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 274,010 | | | | | | 274,010 | |
| VEHICLES | | | | | 40,000 | 40,000 | 40,000 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | 40,000 | 40,000 | 40,000 | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 10,421,963 | | | 910,000 | | 910,000 | 11,331,963 | |
| GENERAL | | | | 910,000 | | 910,000 | 910,000 | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 10,421,963 | | | | | | 10,421,963 | |
| TOTAL | 42,343,718 | | | 910,000 | 40,000 | 950,000 | 43,293,718 | |

FUNDING:

| | | | | | | | |
|-------------------|-------------------|--|--|----------------|---------------|----------------|-------------------|
| GENERAL FUNDS | 6,591,336 | | | 910,000 | | 910,000 | 7,501,336 |
| ST.SUP.SPCL.FUNDS | 278,239 | | | | | | 278,239 |
| FEDERAL FUNDS | 100,000 | | | | | | 100,000 |
| OTHER SP.FUNDS | 35,374,143 | | | | 40,000 | 40,000 | 35,414,143 |
| TOTAL | 42,343,718 | | | 910,000 | 40,000 | 950,000 | 43,293,718 |

POSITIONS:

| | | | | | | | |
|------------------|---------------|--|--|--|--|--|---------------|
| GENERAL FTE | 196.46 | | | | | | 196.46 |
| ST.SUP.SPCL.FTE | 5.00 | | | | | | 5.00 |
| FEDERAL FTE | | | | | | | |
| OTHER SP FTE | 343.04 | | | | | | 343.04 |
| TOTAL FTE | 544.50 | | | | | | 544.50 |

PRIORITY LEVEL:

| | | | | 1 | 3 | | |
|-----------------|--------------------------|-----------------------|------------------------|----------------|----------|-------------------------|--------------------------|
| EXPENDITURES: | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Medicaid Match | Vehicles | Total Funding Change | FY 2014 Total Request |
| SALARIES | 8,127,234 | | | | | | 8,127,234 |
| GENERAL | 2,197,112 | | | | | | 2,197,112 |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |

PROGRAM DECISION UNITS

Hudspeth Regional Center

2 - IDD - GROUP HOMES

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|-------------------|---|---|----------------|----------------|----------------|-------------------|---|
| OTHER | 5,930,122 | | | | | | 5,930,122 | |
| TRAVEL | 20,000 | | | | | | 20,000 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 20,000 | | | | | | 20,000 | |
| CONTRACTUAL | 1,012,000 | | | | | | 1,012,000 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,012,000 | | | | | | 1,012,000 | |
| COMMODITIES | 750,000 | | | | | | 750,000 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 750,000 | | | | | | 750,000 | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 50,000 | | | | | | 50,000 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 50,000 | | | | | | 50,000 | |
| VEHICLES | | | | | 240,000 | 240,000 | 240,000 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | 240,000 | 240,000 | 240,000 | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 3,163,472 | | | 390,000 | | 390,000 | 3,553,472 | |
| GENERAL | | | | 390,000 | | 390,000 | 390,000 | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 3,163,472 | | | | | | 3,163,472 | |
| TOTAL | 13,122,706 | | | 390,000 | 240,000 | 630,000 | 13,752,706 | |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|--|--|----------------|----------------|----------------|-------------------|--|
| GENERAL FUNDS | 2,197,112 | | | 390,000 | | 390,000 | 2,587,112 | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 10,925,594 | | | | 240,000 | 240,000 | 11,165,594 | |
| TOTAL | 13,122,706 | | | 390,000 | 240,000 | 630,000 | 13,752,706 | |

POSITIONS:

| | | | | | | | | |
|------------------|---------------|--|--|--|--|--|---------------|--|
| GENERAL FTE | 49.66 | | | | | | 49.66 | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 171.34 | | | | | | 171.34 | |
| TOTAL FTE | 221.00 | | | | | | 221.00 | |

PRIORITY LEVEL:

| | | | | 1 | 2 | | |
|----------------------|--------------------------|-----------------------|------------------------|----------|-------------------------|--------------------------|--|
| EXPENDITURES: | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Vehicles | Total Funding Change | FY 2014 Total Request | |
| SALARIES | 4,644,134 | | | | | 4,644,134 | |
| GENERAL | 1,255,493 | | | | | 1,255,493 | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 3,388,641 | | | | | 3,388,641 | |
| TRAVEL | 45,000 | | | | | 45,000 | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 45,000 | | | | | 45,000 | |

PROGRAM DECISION UNITS

Hudspeth Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|------------------|---|---|---------------|---------------|------------------|---|---|
| CONTRACTUAL | 1,300,000 | | | | | 1,300,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,300,000 | | | | | 1,300,000 | | |
| COMMODITIES | 175,000 | | | | | 175,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 175,000 | | | | | 175,000 | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 25,000 | | | | | 25,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 25,000 | | | | | 25,000 | | |
| VEHICLES | | | | 85,000 | 85,000 | 85,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | 85,000 | 85,000 | 85,000 | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 75 | | | | | 75 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 75 | | | | | 75 | | |
| TOTAL | 6,189,209 | | | 85,000 | 85,000 | 6,274,209 | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|---------------|---------------|------------------|--|--|
| GENERAL FUNDS | 1,255,493 | | | | | 1,255,493 | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 4,933,716 | | | 85,000 | 85,000 | 5,018,716 | | |
| TOTAL | 6,189,209 | | | 85,000 | 85,000 | 6,274,209 | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--|--------------|--|--|
| GENERAL FTE | 13.32 | | | | | 13.32 | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 83.00 | | | | | 83.00 | | |
| TOTAL FTE | 96.32 | | | | | 96.32 | | |

PRIORITY LEVEL:

| | | | | 2 | | | | |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
| EXPENDITURES: | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2014 Total Request | | | |
| SALARIES | 1,300,000 | | | | 1,300,000 | | | |
| GENERAL | 418,598 | | | | 418,598 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 881,402 | | | | 881,402 | | | |
| TRAVEL | 5,000 | | | | 5,000 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 5,000 | | | | 5,000 | | | |
| CONTRACTUAL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | | | | | | |

PROGRAM DECISION UNITS

Hudspeth Regional Center

4 - IDD - SUPPORT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

| | | | | | | | | |
|---------------------|------------------|--|--|--|------------------|--|--|--|
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 1,305,000 | | | | 1,305,000 | | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|--|------------------|--|--|--|
| GENERAL FUNDS | 418,598 | | | | 418,598 | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 886,402 | | | | 886,402 | | | |
| TOTAL | 1,305,000 | | | | 1,305,000 | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--------------|--|--|--|
| GENERAL FTE | 7.00 | | | | 7.00 | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 10.00 | | | | 10.00 | | | |
| TOTAL FTE | 17.00 | | | | 17.00 | | | |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM NARRATIVE

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

Hudspeth Regional Center

1 - IDD - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Hudspeth Regional Center's IDD - Institutional Care Program component provides direct care, treatment and habilitation training to persons with intellectual and developmental disabilities who require continual direct care and supervision to meet their daily living needs and maintain life support functions. Services provided include diagnosis and evaluation of the individual needs, interdisciplinary treatment and training to habilitate individuals to their optimal level and medical supervision of daily life activities.

II. Program Objective:

The overall objective of the Hudspeth Regional Center's IDD - Institutional Care Program component is to provide therapeutic medical and habilitation care and treatment in a residential cottage setting on a twenty-four (24) hour per day, seven (7) day per week schedule to individuals admitted to the facility from the central twenty-two (22) counties of Mississippi who require institutional services. Toward meeting this objective, the Hudspeth Regional Center's IDD - Institutional Care Program component provides the following services to the individuals of the facility: Audiological, Diagnostic and Evaluation, Dietary, Social Services, Direct Care Services, Special Education, Medical, Nursing, Occupational Therapy, Pharmaceutical, Physical Therapy, Psychological, Recreation, and Speech and Language treatment.

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) Medicaid Match:**

An increase of \$910,000 in General Funds is requested for medicaid match due to the rate increase to 26.57% in FY13. The increase is also requested because Hudspeth Regional Center (HRC) is underfunded for Medicaid match. At the end of FY12, HRC owed \$800,000 to the Division of Medicaid for match funds. These funds were paid from the FY13 budget which will make HRC short in Medicaid match monies at the end of FY13. For residential services, we can only collect the medicaid funds, if we have the required match.

(E) Vehicles:

An increase of \$40,000 is being requested in equipment to replace 2 vans which have over 150,000 miles. These vehicles will be used to transport clients who reside on campus on field trips, shopping and other related client activities. No vehicles could be replaced in FY13.

PROGRAM NARRATIVE

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

Hudspeth Regional Center

2 - IDD - GROUP HOMES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Hudspeth Regional Center's IDD - Group Homes Program component currently provides community based residential services to a maximum of one hundred and twenty (120) moderate/mildly individuals served by the facility in alternative living arrangements. Alternative living arrangements are community based ICF/MR ten bed facilities. This component also provides supervised and supported apartment living for non ICF/MR clients who need less supervision than the group home setting. This type of residential program is to provide placement for persons with intellectual and developmental disabilities closer to their family's home community or for those without family who do not require the level of supervision and medical support only available in the Institutional Services Program component.

II. Program Objective:

The overall objective of the Hudspeth Regional Center's IDD - Group Home Program component is to provide a comprehensive network of community based alternative living arrangements and services to ensure an array of services is available for individuals who do not require the level of supervision and medical support only available in an institutional setting. This is also a program designed to provide needed services as close to the individual's home community as possible to facilitate ongoing family support for the client and non-handicapped family members.

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) Medicaid Match:**

An increase of \$390,000 in General funds is requested for Medicaid match due to the match rate increase to 26.57% in FY13. The increase is also requested because Hudspeth Regional Center (HRC) is underfunded in Medicaid match. At the end of FY12, HRC owed \$800,000 to the Division of Medicaid for match funds. These funds were paid from FY13 budget which will make HRC short in Medicaid match monies at the end of FY13. For residential services, we can only collect the Medicaid funds, if we have the requested match.

(E) Vehicles:

An increase of \$240,000 is requested in equipment to replace seven vehicles in our Group Home program component. These vehicles have over 150,000 miles. No vehicles could be replaced in FY13. These vehicles are used to transport clients who live in twelve group homes. These vehicles are used to take clients grocery and clothes shopping, on field trips and medical appointments and to job sites.

PROGRAM NARRATIVE

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

Hudspeth Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Hudspeth Regional Center's IDD - Community Programs component provides a comprehensive array of community programs and services to the individuals with intellectual and developmental disabilities who do not require residential placement and habilitation training. The IDD - Community Programs component provides community based service programs for persons with intellectual and developmental disabilities which include: work activity centers, supported employment services, diagnosis and evaluation of client needs, case management services, community based respite services, and Home and Community based Medicaid Waiver services. The Diagnostic and Evaluation department provides for evaluations, referrals and placements. The Case Management department aides clients living on their own in the community with transportation, medical services, training, placement and follow up services. The Sheltered Workshops provide employment opportunities for the community individuals who receive pay for contract work. The Home and Community based Medicaid Waiver Program provides in-home care to persons who would be eligible for ICF/MR services. The Supported Employment department assists individuals in job training and places individuals into the work setting.

II. Program Objective:

The overall objective of the Hudspeth Regional Center's IDD - Community Programs component is to provide case management, diagnosis and evaluation, employment, Home and Community based Medicaid Waiver services for intellectual and developmentally disabled individuals.

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) Vehicles:**

An increase of \$85,000 is requested in equipment to replace 3 vans which have over 150, 000 miles. These vans are used to transport community clients to work sites, grocery shopping, field trips and medical appointments. No vehicles could be replaced in FY13.

PROGRAM NARRATIVE

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

Hudspeth Regional Center

4 - IDD - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The IDD - Support Services Program component is the management and administrative component which works in concert with the direct services components to effectively administer the Hudspeth Regional Center operations. This component is responsible for ensuring compliance with state and federal licensing and certification regulatory standards and other governmental requirements applicable to the agency. Organizational units assigned to this program component include , Business Office, Internal Auditor, Facility Director, and Human Resource Office.

II. Program Objective:

The IDD - Support Services program component, located on the main campus in Rankin County, is responsible for accomplishing the following objectives:

- a) To provide administrative direction and support to ensure compliance with applicable state and federal laws and regulatory standards governing agency operations.
- b) To provide for the accounting of funds appropriated to the agency in accordance with generally accepted accounting procedures, including purchasing of goods and services in compliance with state purchasing laws.
- c) To provide a system of personnel administration in compliance with State Personnel Board requirements and other governmental standards concerning personnel management.
- d) To prepare and submit an annual budget request which accurately reflects the manpower and resource requirements for the agency to meet statutory obligations and facility goals and objectives.

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

Hudspeth Regional Center

1 - IDD - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

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

| | <u>FY 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 To provide 24 hour interdisciplinary care in a licensed Intermediate Care Facility for individuals with intellectual and developmental disabilities for 365 days a year. | 102,617.00 | 103,295.00 | 103,295.00 |

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 of Patient Days | 270.00 | 270.00 | 270.00 |

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 24 hour interdisciplinary care in a licensed Intermediate Care Facility for individuals with intellectual and developmental disabilities for 365 days a year. | 102,617.00 | 103,295.00 | 103,295.00 |

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

Hudspeth Regional Center

2 - IDD - GROUP HOMES

AGENCY NAME

PROGRAM NAME

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

| | FY 2012 <u>ACTUAL</u> | FY 2013 <u>ESTIMATED</u> | FY 2014 <u>PROJECTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| 1 To provide 24 hour interdisciplinary care in a community based licensed Intermediate Care Facility for individuals with intellectual and developmental disabilities for 365 days a year. | 43,427.00 | 43,800.00 | 43,800.00 |
| 2 To provide individuals with intellectual and developmental disabilities with alternate living arrangements in supervised and supported apartments. | 22,922.00 | 25,000.00 | 25,000.00 |

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.)

| | FY 2012 <u>ACTUAL</u> | FY 2013 <u>ESTIMATED</u> | FY 2014 <u>PROJECTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| 1 Cost per day for community group homes licensed as ICF/MR. | 270.00 | 270.00 | 270.00 |
| 2 Cost per day for non ICF/MR individuals in alternative living arrangements. | 55.00 | 84.31 | 84.31 |

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.)

| | FY 2012 <u>ACTUAL</u> | FY 2013 <u>ESTIMATED</u> | FY 2014 <u>PROJECTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| 1 To provide 24 hour interdisciplinary care in a community based licensed Intermediate Care Facility for 365 days a year. | 43,427.00 | 43,800.00 | 43,800.00 |
| 2 To provide individuals with intellectual and developmental disabilities with alternative living arrangements in supervised and supported apartments. | 22,922.00 | 25,000.00 | 25,000.00 |

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

Hudspeth Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

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

| | <u>FY 2012 ACTUAL</u> | <u>FY 2013 ESTIMATED</u> | <u>FY 2014 PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 Home and Community Based Waiver Clients | 583.00 | 600.00 | 650.00 |
| 2 Home and Community Based Waiver Units of Service | 6,620.00 | 7,000.00 | 7,176.00 |
| 3 Non Home & Community Based Waiver Clients | 140.00 | 150.00 | 159.00 |
| 4 Non Waiver Clients Units of Service | 4,099.00 | 4,557.00 | 5,020.00 |
| 5 Provide Clients with Work Activity Centers & Supported Employment Services | 282.00 | 297.00 | 312.00 |

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 ACTUAL</u> | <u>FY 2013 ESTIMATED</u> | <u>FY 2014 PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 Cost of Waiver Services per individual | 1,550.00 | 1,550.00 | 1,550.00 |
| 2 Cost of work activity centers per individual | 6,430.00 | 6,430.00 | 6,430.00 |

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 ACTUAL</u> | <u>FY 2013 ESTIMATED</u> | <u>FY 2014 PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 To provide comprehensive Home and Community based Waiver Services to individuals with intellectual and developmentally disabilities which includes Case Management, Attendant Care and Work Activity services. | 583.00 | 600.00 | 650.00 |
| 2 Contact hours for individuals, families, and service providers to provide information and services within the scope of the Home and Community based Waiver Program. | 6,620.00 | 7,000.00 | 7,176.00 |
| 3 To provide non-waiver individuals with Diagnostic and Evaluation, Work Activity Centers and Supported Employment services. | 140.00 | 150.00 | 159.00 |
| 4 To provide non waiver individuals with units of service | 4,099.00 | 4,557.00 | 5,020.00 |
| 5 To provide individuals with Work Activity centers and Supported Employment services | 282.00 | 297.00 | 312.00 |

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

Hudspeth 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 ACTUAL</u> | <u>FY 2013 ESTIMATED</u> | <u>FY 2014 PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 To provide Administrative direction and support at minimal cost relative to the Percent of Total Budget (%) | 4.00 | 4.00 | 4.00 |
| 2 To provide administrative direction and support to ensure agency programs are in compliance with applicable licensing standards (%) | 100.00 | 100.00 | 100.00 |
| 3 To provide administrative direction and support to ensure agency funds are expended in accordance with requirements of the State Department of Audit and Department of Finance and Administration and the MAAPP Manual (%) | 100.00 | 100.00 | 100.00 |

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 ACTUAL</u> | <u>FY 2013 ESTIMATED</u> | <u>FY 2014 PROJECTED</u> |
|---|---------------------------|------------------------------|------------------------------|
| 1 Cost of Support Services relative to the total operating budget of the agency (%) | 4.00 | 4.00 | 4.00 |

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 ACTUAL</u> | <u>FY 2013 ESTIMATED</u> | <u>FY 2014 PROJECTED</u> |
|---|---------------------------|------------------------------|------------------------------|
| 1 Compliance with annual survey by Department of Health, Division of Licensure and Certification. (%) | 100.00 | 100.00 | 100.00 |
| 2 To over see Medicaid compliance of regulations and the fiscal operations within budgetary guidelines and State of Mississippi laws. (%) | 100.00 | 100.00 | 100.00 |
| 3 To provide Administrative direction and support at minimal cost relative to the Percent of the Total Budget (%) | 100.00 | 100.00 | 100.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Hudspeth Regional Center

| | Fiscal Year 2013 Funding | | | FY 2013 GF PERCENT REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) IDD - INSTITUTIONAL CARE | | | | |
| GENERAL | 6,591,336 | (313,876) | 6,277,460 | (4.76%) |
| ST.SUPPORT SPECIAL | 278,239 | | 278,239 | |
| FEDERAL | 100,000 | | 100,000 | |
| OTHER SPECIAL | 35,374,143 | | 35,374,143 | |
| TOTAL | 42,343,718 | (313,876) | 42,029,842 | |
| Narrative Explanation: A 3% reduction in general funds appropriated for FY13 would result in a decrease of (\$313,876). Since the majority of the total operating budget is in the category of Personal Services, the reduction must come from this category. The Institutional Care program component serves 285 clients. The impact would be to lay off staff. Hudspeth could not adequately meet federal staffing requirements and would have to decrease the number of clients served. A general fund reduction would result in loss of revenue because we can only collect Medicaid monies, if we have the required state match. | | | | |
| Program Name: (2) IDD - GROUP HOMES | | | | |
| GENERAL | 2,197,112 | | 2,197,112 | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 10,925,594 | | 10,925,594 | |
| TOTAL | 13,122,706 | | 13,122,706 | |
| Narrative Explanation: 3% reduction taken from Institutional Care program component. | | | | |
| Program Name: (3) IDD - COMMUNITY PROGRAMS | | | | |
| GENERAL | 1,255,493 | | 1,255,493 | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 4,933,716 | | 4,933,716 | |
| TOTAL | 6,189,209 | | 6,189,209 | |
| Narrative Explanation: 3% reduction taken from Institutional Care program component. | | | | |
| Program Name: (4) IDD - SUPPORT SERVICES | | | | |
| GENERAL | 418,598 | | 418,598 | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 886,402 | | 886,402 | |
| TOTAL | 1,305,000 | | 1,305,000 | |
| Narrative Explanation: 3% reduction taken from the Institutional Care program component. | | | | |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Hudspeth Regional Center _____

| | Fiscal Year 2013 Funding | | | FY 2013 GF PERCENT REDUCED |
|--------------------------------|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | 10,462,539 | (313,876) | 10,148,663 | (3.00%) |
| ST.SUPPORT SPECIAL | 278,239 | | 278,239 | |
| FEDERAL | 100,000 | | 100,000 | |
| OTHER SPECIAL | 52,119,855 | | 52,119,855 | |
| TOTAL | 62,960,633 | (313,876) | 62,646,757 | |

DEPARTMENT OF MENTAL HEALTH MEMBERS

Hudspeth 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. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|-------------------------------------|------------------------------|---------------------|----------------------------|-----------------------|
| 1. | <u>John B. Perkins</u> | <u>Brookhaven, MS</u> | <u>Barbour</u> | <u>7/2006</u> | <u>7 years</u> |
| 2. | <u>George Harrison</u> | <u>Coffeeville, MS</u> | <u>Barbour</u> | <u>07/2010</u> | <u>7 years</u> |
| 3. | <u>Robert Landrum</u> | <u>Ellisville, MS</u> | <u>Barbour</u> | <u>7/2007</u> | <u>7 years</u> |
| 4. | <u>Margaret "Kea" Cassada, M.D.</u> | <u>Leland, MS</u> | <u>Barbour</u> | <u>2/2007</u> | <u>7 years</u> |
| 5. | <u>J Richard Barry, J.D.</u> | <u>Meridian, MS</u> | <u>Bryant</u> | <u>7/20012</u> | <u>7 years</u> |
| 6. | <u>Sampat Shivangi, M.D.</u> | <u>Ridgeland, MS</u> | <u>Barbour</u> | <u>7/2009</u> | <u>7 years</u> |
| 7. | <u>Rose Roberts, LCSW</u> | <u>Pontotoc, MS</u> | <u>Barbour</u> | <u>7/2008</u> | <u>7 years</u> |
| 8. | <u>James Herzog, Ph.D.</u> | <u>Jackson, MS</u> | <u>Barbour</u> | <u>7/2008</u> | <u>7 years</u> |
| 9. | <u>Manda Griffin, 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**

Hudspeth 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 |
|---|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61010 Tuition | 3,000 | 5,000 | 5,000 |
| 61020 Employee Training | 20,000 | 35,000 | 35,000 |
| 61030 Travel Related Registration | 1,000 | 5,000 | 5,000 |
| TOTAL (A) | 24,000 | 45,000 | 45,000 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent, etc. | 60,000 | 60,000 | 60,000 |
| 61190 Transportation of Goods | 20,000 | 45,000 | 45,000 |
| 61210 Electricity | 360,000 | 400,000 | 400,000 |
| 61220 Gas | 80,000 | 85,000 | 85,000 |
| 61230 Water & Sewage | 85,000 | 95,000 | 95,000 |
| TOTAL (B) | 605,000 | 685,000 | 685,000 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising & Public Information | 1,500 | 1,500 | 1,500 |
| TOTAL (C) | 1,500 | 1,500 | 1,500 |
| D. RENTS (61400-61499) | | | |
| 61420 Building & Floor Space | 55,000 | 55,000 | 55,000 |
| 61440 Office Equipment | 55,000 | 55,000 | 55,000 |
| 61460 Other Equipment | 10,000 | 10,000 | 10,000 |
| 61490 Other Rental | 10,000 | 10,000 | 10,000 |
| TOTAL (D) | 130,000 | 130,000 | 130,000 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61500 Grounds, Walks, Fences & Lots | 65,000 | 125,000 | 125,000 |
| 61520 Buildings | 425,000 | 475,000 | 475,000 |
| 61530 Machinery & Field Equipment | 1,500 | 1,500 | 1,500 |
| 61540 Passenger Vehicles | 65,000 | 125,000 | 125,000 |
| 61541 Maintenance to Motor Vehicles | 5,000 | 10,000 | 10,000 |
| 61550 Office Equipment & Furniture | 6,500 | 6,500 | 6,500 |
| 61570 Lab, Med, Test Equip | 2,500 | 2,500 | 2,500 |
| 61580 Repair & Serv Shop Equipment | 1,500 | 1,500 | 1,500 |
| 61590 Miscellaneous Items of Equipment | 68,000 | 75,000 | 75,000 |
| TOTAL (E) | 640,000 | 822,000 | 822,000 |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61615 SAAS Fees - DFA | 20,000 | 20,000 | 20,000 |
| 61616 MMRS Fees | 75,000 | 75,000 | 75,000 |
| 61620 Department of Audit | 1,000 | 1,000 | 1,000 |
| 61623 Accounting Fees -CPA | 22,800 | 22,800 | 22,800 |
| 61640 Medical Doctors | 453,456 | 478,456 | 478,456 |
| 61641 Dental | 38,430 | 38,430 | 38,430 |
| 61650 State Personnel Board | 130,700 | 130,700 | 130,700 |
| 61651 Personal Service Contracts | 107,000 | 107,000 | 107,000 |
| 61690 Other Fees & Services | 70,080 | 70,080 | 70,080 |
| 61645 Psychologist | 113,600 | 113,600 | 113,600 |
| 61683 withholdings SPAHRS | 75,000 | 100,000 | 100,000 |
| 61656 Other services SPAHRS | 143,000 | 143,000 | 143,000 |
| 61646 Veterinary Services | 600 | 600 | 600 |
| 61642 Nursing Services | 56,140 | 73,140 | 73,140 |
| 61670 Lab Testing Fees | 4,830 | 4,830 | 4,830 |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Hudspeth 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 |
|---|--|---|--|
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61627 Nursing Services SPAHRS | 182,103 | 222,103 | 222,103 |
| 61658 Personal Service Contract other | 655,945 | 655,945 | 655,945 |
| 61644 Other Medical Services | 4,520 | 4,520 | 4,520 |
| 61610 Engineering Services | 630 | 630 | 630 |
| TOTAL (F) | 2,154,834 | 2,261,834 | 2,261,834 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61700 Liability Ins Pool | 82,335 | 85,000 | 85,000 |
| 61710 Insurance & Fidelity Bonds | 15,000 | 15,000 | 15,000 |
| 61720 Membership Dues | 1,000 | 1,000 | 1,000 |
| 61730 Laundry, Dry Cleaning & Towel Service | 1,500 | 1,500 | 1,500 |
| 61740 Salvage, Demolition, Removal | 82,000 | 125,000 | 125,000 |
| 61800 Procurement Card | 5,000 | 20,000 | 20,000 |
| TOTAL (G) | 186,835 | 247,500 | 247,500 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61902 IT Prof Fees - Outside Vendor | 12,000 | 20,000 | 20,000 |
| 61905 IT Prof Fees-ITS | 3,000 | 5,000 | 5,000 |
| 61914 IS Train/Education-oth Vendor | 3,450 | 7,500 | 7,500 |
| 61915 IS Train/Education-ITS | 4,230 | 5,000 | 5,000 |
| 61917 Service Charges to Data Center | 95,000 | 125,000 | 125,000 |
| 61921 Software Acquisition | 52,000 | 75,000 | 75,000 |
| 61923 Basic Telephone Monthly ITS | 40,000 | 45,000 | 45,000 |
| 61925 Long Distance Charge ITS | 5,000 | 7,500 | 7,500 |
| 61926 Private Data Line Monthly Charges - Outside Vendor | 17,500 | 17,500 | 17,500 |
| 61927 Private Data Line Monthly Charges - ITS | 2,000 | 2,000 | 2,000 |
| 61928 Public Network Acc | 60 | 60 | 60 |
| 61933 Rental of IS Equip Other | 12,000 | 15,000 | 15,000 |
| 61938 Pager Usage Outside Vendor | 606 | 606 | 606 |
| 61939 Cellular Usage Time Outside Vendor | 1,850 | 2,000 | 2,000 |
| 61961 Maint/Repair IT Equip Out Vendor | 22,000 | 50,000 | 50,000 |
| TOTAL (H) | 270,696 | 377,166 | 377,166 |
| I. OTHER (61991-61999) | | | |
| 61994 Petty cash Expense - Contractual | 15,000 | 15,000 | 15,000 |
| 61998 Prior Year Expense - Contractual | 15,000 | 15,000 | 15,000 |
| TOTAL (I) | 30,000 | 30,000 | 30,000 |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 4,042,865 | 4,600,000 | 4,600,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 4,042,865 | 4,600,000 | 4,600,000 |
| TOTAL FUNDS | 4,042,865 | 4,600,000 | 4,600,000 |

**SCHEDULE C
COMMODITIES**

Hudspeth 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 |
|--|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 62010 Sand Gravel | 5,000 | 5,000 | 5,000 |
| 62020 Asphalt Plant Mix Joint Fillers | 1,000 | 1,000 | 1,000 |
| 62030 Cement Plaster Lime | 1,200 | 1,500 | 1,500 |
| 62050 Steel and other Metals | 100 | 500 | 500 |
| 62060 Paints | 1,500 | 1,500 | 1,500 |
| 62070 Signs & Sign Materials | 500 | 500 | 500 |
| 62090 All other | 300 | 500 | 500 |
| Total (A) | 9,600 | 10,500 | 10,500 |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing Binding | 28,000 | 32,000 | 32,000 |
| 62130 Office Supplies & Materials | 25,000 | 32,000 | 32,000 |
| 62140 Paper Supplies | 12,000 | 15,000 | 15,000 |
| 62150 Maps, Manuals, Library Books | 5,000 | 7,500 | 7,500 |
| 62160 Office Equipment | 35,000 | 50,000 | 50,000 |
| Total (B) | 105,000 | 136,500 | 136,500 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62210 Fuel Gas | 275,000 | 290,390 | 290,390 |
| 62211 Fuels - Diesel | 5,000 | 6,000 | 6,000 |
| 62212 Fuels - Other | 750 | 1,000 | 1,000 |
| 62220 Lubrication | 5,500 | 7,500 | 7,500 |
| 62240 Tires | 2,000 | 5,000 | 5,000 |
| 62241 Tires Truck | 9,000 | 12,000 | 12,000 |
| 62243 Tires & Tubes - Offroad | 300 | 500 | 500 |
| 62252 Expend Repair A/C | 1,000 | 1,200 | 1,200 |
| 62253 Batteries | 570 | 1,000 | 1,000 |
| 622590 Expendable Vehicle Maintenance | 500 | 760 | 760 |
| 62270 Radio & TV repair pts | 581 | 750 | 750 |
| 62280 Shop Supplies | 1,200 | 1,500 | 1,500 |
| 62290 Other Equip Repair | 5,000 | 7,500 | 7,500 |
| Total (C) | 306,401 | 335,100 | 335,100 |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 62340 Drugs & Chemicals - Medical & Lab Use | 1,200,000 | 1,450,000 | 1,450,000 |
| 62350 Classroom Instruct Materials | 4,920 | 7,500 | 7,500 |
| 62360 Surgical Supplies | 45,000 | 55,000 | 55,000 |
| 62390 Other Professional Scientific | 155,000 | 165,000 | 165,000 |
| Total (D) | 1,404,920 | 1,677,500 | 1,677,500 |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62410 Building Sup | 5,000 | 7,500 | 7,500 |
| 62420 Hardware, Plumbing & Electrical | 27,000 | 30,000 | 30,000 |
| 62430 Small Tools | 915 | 1,000 | 1,000 |
| 62450 Janitor Supplies & Cleaning | 256,000 | 275,000 | 275,000 |
| 62460 Wearing Material | 528,000 | 650,000 | 650,000 |
| 62470 Food | 1,450,000 | 1,600,000 | 1,600,000 |
| 62472 Food Sup | 45,000 | 50,000 | 50,000 |
| 62480 Animal Food | 1,300 | 1,500 | 1,500 |

**SCHEDULE C
COMMODITIES CONTINUED**

Hudspeth 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 |
|---|--|---|--|
| E.OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62490 Greenhouse | 5,000 | 5,000 | 5,000 |
| 62500 Fertilizer | 1,000 | 1,000 | 1,000 |
| 62510 Poisons | 7,800 | 8,000 | 8,000 |
| 62530 Uniforms & Wearing Apparel | 1,100 | 1,100 | 1,100 |
| 62540 Linens | 6,525 | 7,000 | 7,000 |
| 62555 Info Systems Repair Parts | 4,475 | 5,000 | 5,000 |
| 62560 Cafeteria Supplies | 70,000 | 75,000 | 75,000 |
| 62570 Drapes | 1,950 | 2,100 | 2,100 |
| 62571 Mattresses | 10,665 | 15,000 | 15,000 |
| 62590 Other Supplies & Materials | 58,000 | 75,000 | 75,000 |
| 62595 Other Equipment (less than \$500) | 25,000 | 30,000 | 30,000 |
| 62994 Petty Cash | 200 | 200 | 200 |
| 62998 prior Year Expense | 655 | 1,000 | 1,000 |
| 62800 Procurement card | 375,000 | 400,000 | 400,000 |
| Total (E) | 2,880,585 | 3,240,400 | 3,240,400 |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 4,706,506 | 5,400,000 | 5,400,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 100,000 | 100,000 | 100,000 |
| OTHER SPECIAL FUNDS | 4,606,506 | 5,300,000 | 5,300,000 |
| TOTAL FUNDS | 4,706,506 | 5,400,000 | 5,400,000 |

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

Hudspeth 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 |
|--|--|---|--|
| A. LANDS (63100-63199) | | | |
| 63110 Land for Buildings | | | |
| 63120 Land for Right-of-Way | | | |
| 63130 Land for Aggregates | | | |
| 63170 Land Purchased for Other Purposes | | | |
| TOTAL (A) | | | |
| B. BUILDINGS & IMPROVEMENTS (63200-63299) | | | |
| 63230 Additions and Betterments | 2,200 | 200,000 | 200,000 |
| TOTAL (B) | 2,200 | 200,000 | 200,000 |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | 2,200 | 200,000 | 200,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 2,200 | 200,000 | 200,000 |
| TOTAL FUNDS | 2,200 | 200,000 | 200,000 |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Hudspeth 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 |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| B. ROAD MACHINERY, FARM & OTHER EQUIPMENT | | | | | | | |
| Riding Mower (r) | 1 | 11,400 | 1 | 12,000 | 1 | 12,000 | 12,000 |
| Tiller (r) | 1 | 750 | | | | | |
| weedeater (r) | 1 | 315 | 3 | 945 | 3 | 315 | 945 |
| Riding Mower (r) | | | 2 | 3,600 | 2 | 1,800 | 3,600 |
| TOTAL (B) | | 12,465 | | 16,545 | | | 16,545 |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| Camcorder (r) | 1 | 1,680 | 1 | 1,800 | 1 | 1,800 | 1,800 |
| Commercial Dishwasher (r) | | | 2 | 9,000 | 2 | 4,500 | 9,000 |
| Commercial Washer/Dryer (r) | | | 2 | 7,000 | 2 | 3,500 | 7,000 |
| Healthcare Furniture (r) | 10 | 41,342 | 25 | 112,500 | 25 | 4,500 | 112,500 |
| Ice Machine (r) | 2 | 3,075 | 4 | 6,400 | 4 | 1,600 | 6,400 |
| Manual Stockton Bed (r) (n) | 7 | 25,600 | 7 | 26,600 | 7 | 3,800 | 26,600 |
| Medical Cart (r) | 3 | 4,192 | 2 | 3,000 | 2 | 1,500 | 3,000 |
| Paper Shredder (r) | | | 2 | 2,000 | 2 | 1,000 | 2,000 |
| Power lift (r) | 1 | 3,000 | 1 | 3,000 | 1 | 3,000 | 3,000 |
| Refrigerator (r) | 2 | 3,100 | 3 | 4,650 | 3 | 1,550 | 4,650 |
| Side Entry Tub (r) | 3 | 32,000 | 3 | 33,000 | 3 | 11,000 | 33,000 |
| TV (r) | 10 | 3,914 | 10 | 4,000 | 10 | 400 | 4,000 |
| Wheelchair Scale (r) | 3 | 6,000 | 3 | 6,000 | 3 | 2,000 | 6,000 |
| TOTAL (C) | | 123,903 | | 218,950 | | | 218,950 |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| ASA Security Appliance | 1 | 3,466 | | | | | |
| Avaya Comm Salvition Upgrade (r) | 1 | 125,500 | | | | | |
| Cisco Router (r) | 1 | 897 | | | | | |
| Color Printer (n) | 1 | 315 | 1 | 315 | 1 | 315 | 315 |
| Computers (n) (r) | 6 | 5,828 | 24 | 24,000 | 24 | 1,000 | 24,000 |
| Lenova Notebook (n) | 1 | 1,509 | 2 | 3,000 | 2 | 1,500 | 3,000 |
| Lenova Think Pad (n) | 10 | 8,107 | 10 | 9,000 | 10 | 900 | 9,000 |
| Pharmacy Hardware (n) | 1 | 4,763 | | | | | |
| Port Transmitter & Receiver (n) | 1 | 2,257 | | | | | |
| Printers (r) (n) | 4 | 3,300 | 5 | 4,000 | 5 | 800 | 4,000 |
| Security Camera (n) | 1 | 1,872 | 2 | 3,600 | 2 | 1,800 | 3,600 |
| Thinkpad w520 Inter Core (n) | 1 | 1,720 | 2 | 3,600 | 2 | 1,800 | 3,600 |
| TOTAL (D) | | 159,534 | | 47,515 | | | 47,515 |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 634XX Lease Purchases | | | | | | | |
| TOTAL (E) | | | | | | | |
| F. OTHER EQUIPMENT | | | | | | | |
| 550 Double wall Fuel Tank (r) | 1 | 4,720 | | | | | |
| Arcade Game (n) | 1 | 1,800 | | | | | |
| Communication Device (r) | 2 | 16,000 | 2 | 16,000 | 2 | 8,000 | 16,000 |
| Fingerprint Station (r) | 1 | 9,100 | | | | | |
| Generator (n) | 1 | 5,300 | 1 | 50,000 | 1 | 50,000 | 50,000 |
| Metal Shed (n) | 1 | 7,030 | | | | | |
| Press/Seal Machine (n) | 1 | 1,175 | | | | | |

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

Hudspeth 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 |
| Stretch Wrap Machine (n) | 1 | 7,050 | | | | | |
| Two Post Lift Stack Adapter Kit | 1 | 5,145 | | | | | |
| Welding Machine (n) | 1 | 1,630 | | | | | |
| TOTAL (F) | | 58,950 | | 66,000 | | | 66,000 |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 354,852 | | 349,010 | | | 349,010 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | 354,852 | | 349,010 | | | 349,010 |
| TOTAL FUNDS | | 354,852 | | 349,010 | | | 349,010 |

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

Hudspeth Regional Center

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory | FY Ending June 30, 2012 | | FY Ending June 30, 2013 | | FY Ending June 30, 2014 | |
|--|-------------------|-------------------------|----------------|-------------------------|----------------|-------------------------|----------------|
| | June 30, 2012 | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | 1 | | | | | | |
| 63310 Automobile, Mid Size Sedan (AU MS) | | | | | | | |
| 63310 Automobile, Mid Size Station Wagon (AU MW) | | | | | | | |
| 63310 Automobile Utility (AU UT) | | | | | | | |
| 63390 Truck, Carry-All (TK CA) | 7 | | | | | | |
| 63390 Truck, Compact Pickup (TK CU) | | | | | | | |
| 63390 Truck, Dump Bed (TK DU) | 1 | | | | | | |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD) | | | | | | | |
| 63390 Truck, Mid Size Pickup (TK MU) | 14 | 1 | 22,941 | | | | |
| 63391 Truck, Heavy Duty 5 Ton (TK HD) | | | | | | | |
| 63391 Truck, Heavy Duty Pickup (TK HU) | | | | | | | |
| 63392 Sport Utility Vehicle (TK SU) | 1 | 1 | 21,432 | | | | |
| 63393 Van, Cargo (VN CD) | 2 | | | | | | |
| 63393 Van, Full Size (VN FV) | 25 | 2 | 45,890 | | | 6 | 245,000 |
| 63393 Van, Mid Size (VN MV) | 21 | 2 | 41,946 | | | 6 | 120,000 |
| 63400 Other Vehicles | 9 | | | | | | |
| TOTAL (A) | 81 | 6 | 132,209 | | | 12 | 365,000 |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i> | | | 132,209 | | | | 365,000 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | 132,209 | | | | 365,000 |
| TOTAL FUNDS | | | 132,209 | | | | 365,000 |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Hudspeth Regional Center
Name of Agency _____

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Hudspeth 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 |
|---|--|---|--|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| TOTAL (A) | | | |
| B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| TOTAL (B) | | | |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| 64840 Resident Worker Payroll | 15,000 | 25,000 | 25,000 |
| TOTAL (C) | 15,000 | 25,000 | 25,000 |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| 65020 Principal loan payment - Kronos Project | 62,762 | 75,000 | 75,000 |
| 65040 Interest on Lease Purchase | 10,090 | 10,000 | 10,000 |
| 65020 Principal loan payment - Entergy Project | 34,782 | 35,000 | 35,000 |
| 65040 Interest on Lease Purchase | 5,820 | 5,820 | 5,820 |
| TOTAL (D) | 113,454 | 125,820 | 125,820 |
| E. OTHER (66000-89999) | | | |
| 66050 Medicaid Match | 8,340,000 | 10,394,905 | 11,694,905 |
| 66090 Other Assistance | 120,000 | 150,000 | 150,000 |
| 78120 Vehicle Inspection Stickers | 385 | 385 | 385 |
| 78170 Medicaid Bed Tax | 2,470,071 | 2,480,000 | 2,480,000 |
| 89150 Cost Allocation CO | 209,400 | 209,400 | 209,400 |
| 89150 Cost Allocation DFA | 200,000 | 200,000 | 200,000 |
| 89150 Transfer to B of B | | | |
| TOTAL (E) | 11,339,856 | 13,434,690 | 14,734,690 |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 11,468,310 | 13,585,510 | 14,885,510 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | 1,300,000 |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 11,468,310 | 13,585,510 | 13,585,510 |
| TOTAL FUNDS | 11,468,310 | 13,585,510 | 14,885,510 |

NARRATIVE
2014 BUDGET REQUEST

Hudspeth Regional Center
Name of Agency

Hudspeth Regional Center (HRC) is a comprehensive regional facility for persons with intellectual and developmental disabilities responsible for providing service alternatives to these persons living in the central twenty-two (22) counties of Mississippi. Hudspeth Regional Center (HRC) operates under the jurisdiction of the Mississippi Board of Mental Health. The facility has four (4) major program components: IDD - Institutional Care, IDD - Group Homes, IDD - Community Programs, and IDD - Support Services.

The IDD - Institutional Care program component provides comprehensive institutional care in a licensed intermediate care facility for individuals with intellectual and developmental disabilities. The Institutional Care program provides residential services in the following areas: psychology, social services, direct care services, medical, nursing, recreation, special education, speech therapy, occupational therapy, physical therapy, audiology, and pre-vocational or work training. Two hundred eighty five (285) persons with intellectual and developmental disabilities are served in the Institutional Care Program component.

The IDD - Group Homes Program component provides community based intermediate care for individuals with mild/moderate intellectual and developmental disabilities. These programs provide community based residential services to individuals which include training in daily living skills, personal hygiene, management of personal funds, use of leisure time, and work training skills. This component also provides supervised and supported apartment living for individuals who need less supervision than the Group Home setting.

The IDD - Community Programs component provides diagnostic and evaluation, case management, employment related activities and training, work activity centers and home and community based medicaid waiver services.

The IDD - Support Services Program component is the management and administrative component which works in concert with the direct service components to effectively administer Hudspeth Regional Center operations. This component is responsible for ensuring the Center's compliance with state and governmental requirements applicable to the agency. Organizational units assigned to this program component include Human Resources, Business Office, Facility Director and Internal Auditor.

Personal Services:

Per Diem: All per diem requests for members of the Board of Mental Health are reflected in the budget request for the Department of Mental Health's Central Office.

No increase is requested in the Category of Personal Services, Travel, Contractual, and Commodities.

Capital Outlay: Vehicles (Schedule D-3)

Hudspeth Regional Center is requesting to replace twelve (12) vehicles in FY14 for a cost of \$365,000 in special funds. No vehicles could be replaced in FY13. All these vehicles will have over 150,000 miles or more. All these vehicles are used to transport clients.

Subsidies, Loans, & Grants (Schedule E):

An increase of \$1.3 million in General Funds is requested in the category of Subsidies, Loans, and Grants due to the increase in the Medicaid Match rate to 26.57% from 25.82% in FY13. This increase in General Funds is also requested because at the end of FY12, HRC owed \$800,000 in Medicaid match money to the Division of Medicaid. The \$800,000 had to be paid with FY13 funds which in turn will make HRC short in Medicaid match monies at the end of FY13. HRC has been underfunded in match funds in previous years. For residential services we can only collect the medicaid funds, if we have the required state match.

**NARRATIVE
2014 BUDGET REQUEST**

Hudspeth Regional Center
Name of Agency

The Department of Justice began a review of the Mississippi Department of Mental Health in May 2011. There is the very real possibility that this review might result in some costly changes to the way that the Mississippi Department of Mental Health operates, either as a result of a consent decree or, failing that, legal action. It may be months or even years before the review is completed and findings are known. The funding level requested in this budget submission may have to be amended as a result of this review, if findings are made known before the appropriations process for the fiscal year ending June 30, 2014, is completed.

Statement of Purpose of the Hudspeth Regional Center:

Statutory Authority:

HRC operates under the jurisdiction of the Department of Mental Health which was created under an act by the Mississippi Legislature in House Bill No. 411, 1974.

Role and Scope:

HRC is charged with the responsibility of providing Institutional, Group Home, and Community Programs to persons with intellectual and developmental disabilities in the central twenty-two (22) counties of Mississippi. In fulfilling these responsibilities, HRC has established the following services which include Residential Care services, Day and Residential Habilitation services, Diagnostic and Evaluation services, Case Management services, Supported Employment services, Sheltered Workshops, Respite service, Alternate Living Arrangements, and Home and Community Based Waiver Services.

Mission Statement:

HRC is a team dedicated to excellence in providing individualized support and services for persons with intellectual and developmental disabilities. We advance personal growth and productivity by offering opportunities for choice, achievement, and success in all aspects of daily living.

HRC's philosophy is to provide an array of services for individuals, promoting the awareness of human dignity and individuality as the most important factors in the development of quality programs. Intellectual and developmentally disabled Mississippians are afforded the opportunity to participate in residential, as well as, community based training programs which are designed to develop their social, academic, and survival skills to the fullest extent possible. Each individual has the opportunity to develop his capabilities to the limits of his potential and to lead a life as normal as his assets and liabilities will allow. HRC endeavors to integrate the individual into the community and to assist him in seeking and participating in the training and activities available to all citizens of Mississippi.

Specialized residential services will only be recommended after an exhaustive search for community based training and support systems have been completed. Efforts to integrate the individual into the home community is in line with HRC's philosophy of providing developmental training within the least restrictive environment available. HRC's philosophy of integration of the individual into the mainstream of community life is exercised through a plan for preventing institutional placement, for facilitating habilitation of the institutionalized population and for deinstitutionalization planning for individuals. Additionally, HRC is dedicated to the support of community based services and to the support of the families endeavor to maintain the individual within the home. Support for community services is exercised through establishment and operation of community based residential programs.

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

Hudspeth 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.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|--------------------|--|--------------------|-----------------------|
| Suzie Rosser | San Diego, CA | ASHA convention for National Certification | 1,790 | 3386 |
| Toni Moore | Madison, WI | Learn new opportunities to serve IDD | 998 | 3386 |
| Kris Kimberly | West Monroe, La | Sheltered Workshop Training | 297 | 3386 |
| Barbara Roe | West Monroe, La | Sheltered Workshop Training | 50 | 3386 |
| Penney Stokes | Indianapolis, In | Learn new opportunities to serve IDD | 1,107 | 3386 |
| Lance Sigrest | Orlando, Fl | Developmental Disability Nurses Conference | 1,125 | 3386 |
| Nancy Cline | West Monroe, La | Sheltered Workshop Training | 151 | 3386 |
| Lisa Givens | New Orleans, La | Client trip | 131 | 3386 |
| Peggy Pendleton | New Orleans, La | Client trip | 144 | 3386 |
| Shannon Ainsworth | West Monroe, La | Sheltered Workshop Training | 219 | 3386 |
| Total Out of State Travel Cost | | | \$6,012 | |

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

Hudspeth 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 | | | | | |
| DFA SAAS Fees / SAAS | | 20,000 | 20,000 | 20,000 | 3386 |
| <i>Comp. Rate: \$20,000</i> | | | | | |
| TOTAL 61615 SAAS Fees - DFA | | 20,000 | 20,000 | 20,000 | |
| 61616 MMRS Fees | | | | | |
| 61616 MMRS Fees / MMRS | | 75,000 | 75,000 | 75,000 | 3386 |
| <i>Comp. Rate: \$75,000 per year</i> | | | | | |
| TOTAL 61616 MMRS Fees | | 75,000 | 75,000 | 75,000 | |
| 61620 Department of Audit | | | | | |
| Office of the State Auditor / audit | | 1,000 | 1,000 | 1,000 | 3386 |
| <i>Comp. Rate: 1000 per year</i> | | | | | |
| TOTAL 61620 Department of Audit | | 1,000 | 1,000 | 1,000 | |
| 61623 Accounting Fees -CPA | | | | | |
| Horne CPA / Cost Accounting | | 15,000 | 15,000 | 15,000 | 3386 |
| <i>Comp. Rate: 15,000 per year</i> | | | | | |
| Culpepper, John CPA / Accounting | | 7,800 | 7,800 | 7,800 | 3386 |
| <i>Comp. Rate: \$650 month</i> | | | | | |
| TOTAL 61623 Accounting Fees -CPA | | 22,800 | 22,800 | 22,800 | |
| 61640 Medical Doctors | | | | | |
| Bakotic Pathology Services / medical services for client | | 100 | 100 | 100 | 3386 |
| <i>Comp. Rate: \$9 a visit</i> | | | | | |
| Diagnostic Medical Testing / medical services for client | | 100 | 100 | 100 | 3386 |
| <i>Comp. Rate: \$3</i> | | | | | |
| Donald Guild / psychiatric services | | 19,200 | 19,200 | 19,200 | 3386 |
| <i>Comp. Rate: \$1600 a month</i> | | | | | |
| Escude medical / medical services for clients | | 190,000 | 195,000 | 195,000 | 3386 |
| <i>Comp. Rate: \$100-\$150 an hour</i> | | | | | |
| Hilsman Gray / psychiatric | | 48,000 | 48,000 | 48,000 | 3386 |
| <i>Comp. Rate: \$4000 month</i> | | | | | |
| Howard Clark / medical services for clients | | 13,200 | 13,200 | 13,200 | 3386 |
| <i>Comp. Rate: \$1100 month</i> | | | | | |
| Howard Dayton / medical services for client | | 13,200 | 13,200 | 13,200 | 3386 |
| <i>Comp. Rate: \$1100 a month</i> | | | | | |
| John Marascalvia / medical services for client | | 100 | 100 | 100 | 3386 |
| <i>Comp. Rate: \$38 a visit</i> | | | | | |
| Katrina Poe / medical services for clients | | 13,200 | 13,200 | 13,200 | 3386 |
| <i>Comp. Rate: \$1100 monthly</i> | | | | | |
| Kilmichael Hospital / medical services for clients | | 100 | 100 | 100 | 3386 |
| <i>Comp. Rate: \$100</i> | | | | | |
| Kross Medical Clinic / medical services for clients | | 13,200 | 13,200 | 13,200 | 3386 |
| <i>Comp. Rate: \$1100 month</i> | | | | | |
| Louisville Med Asso / Medical services for clients | | 180 | 180 | 180 | 3386 |
| <i>Comp. Rate: \$60 for a visit</i> | | | | | |
| MS Family Doctors / medical services for client | | 13,200 | 13,200 | 13,200 | 3386 |
| <i>Comp. Rate: \$1100 a month</i> | | | | | |
| MS HMA Hospitalists / medical services for client | | 4,000 | 4,000 | 4,000 | 3386 |
| <i>Comp. Rate: \$4000 visit</i> | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Hudspeth 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. |
|---|--------------------|--|---|--|-----------|
| McKetney Teresa / on call services <i>Comp. Rate: \$100 a day</i> | | 25,000 | 45,000 | 45,000 | 3386 |
| Medical Foundation / medical services for client <i>Comp. Rate: \$135 a visit</i> | | 300 | 300 | 300 | 3386 |
| Memphis Path / medical services for client <i>Comp. Rate: \$55 a visit</i> | | 110 | 110 | 110 | 3386 |
| Meridian Ear Nose & Throat / medical services for client <i>Comp. Rate: \$700 a visit</i> | | 700 | 700 | 700 | 3386 |
| Michael Holman / medical services for clients <i>Comp. Rate: \$1100 a month</i> | | 13,200 | 13,200 | 13,200 | 3386 |
| Morton Medical Center / medical services for clients <i>Comp. Rate: \$123 a visit</i> | | 300 | 300 | 300 | 3386 |
| North Street Family / medical services for clients <i>Comp. Rate: \$550 a month</i> | | 6,600 | 6,600 | 6,600 | 3386 |
| Peters Glenn / medical services for clients <i>Comp. Rate: \$1100 monthly</i> | | 13,200 | 13,200 | 13,200 | 3386 |
| Premier Medical Group / medical services for client <i>Comp. Rate: \$36 per visit</i> | | 150 | 150 | 150 | 3386 |
| Safeheart / medical screens <i>Comp. Rate: \$14061</i> | | 14,061 | 14,061 | 14,061 | 3386 |
| Scott Regional Medical Center / medical services for client <i>Comp. Rate: \$175 a visit</i> | | 175 | 175 | 175 | 3386 |
| Suzanne Senter / medical services for clients <i>Comp. Rate: \$150 an hour</i> | | 50,000 | 50,000 | 50,000 | 3386 |
| University Hospt & MS Medical / medical services for client <i>Comp. Rate: \$40 a visit</i> | | 100 | 100 | 100 | 3386 |
| Winston Medical Center / medical services for client <i>Comp. Rate: \$135 average</i> | | 1,780 | 1,780 | 1,780 | 3386 |
| TOTAL 61640 Medical Doctors | | 453,456 | 478,456 | 478,456 | |
| 61641 Dental | | | | | |
| Ferrell Fort / Dental <i>Comp. Rate: \$160 per visit</i> | | 1,160 | 1,160 | 1,160 | 3386 |
| Golden Tri Period / Dental <i>Comp. Rate: \$115 per visit</i> | | 230 | 230 | 230 | 3386 |
| Hollingsworth Dental / Dental <i>Comp. Rate: \$3340</i> | | 3,340 | 3,340 | 3,340 | 3386 |
| Hoover Dennis / Dental <i>Comp. Rate: \$46 a visit</i> | | 3,000 | 3,000 | 3,000 | 3386 |
| Jamie Ross DMD / Dental <i>Comp. Rate: \$125 per visit</i> | | 8,000 | 8,000 | 8,000 | 3386 |
| Joseph Letteri / Dental <i>Comp. Rate: \$95 per visit</i> | | 4,500 | 4,500 | 4,500 | 3386 |
| North Hills Dental / Dental <i>Comp. Rate: \$800 per visit</i> | | 800 | 800 | 800 | 3386 |
| Oral & Maxillofacial / Dental <i>Comp. Rate: \$56 per average</i> | | 600 | 600 | 600 | 3386 |
| Periodontal Assoc / Dental <i>Comp. Rate: \$100 average</i> | | 3,000 | 3,000 | 3,000 | 3386 |
| Shaun Mayatte / Dental <i>Comp. Rate: \$191 per visit</i> | | 500 | 500 | 500 | 3386 |

FEES, PROFESSIONAL AND OTHER SERVICES

Hudspeth 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. |
|--|--------------------|--|---|--|-----------|
| UMC UMC School of Dentistry / Dental <i>Comp. Rate: \$60 average</i> | | 300 | 300 | 300 | 3386 |
| University Dentists / Dental <i>Comp. Rate: \$1000 average</i> | | 8,000 | 8,000 | 8,000 | 3386 |
| William Myers / Dental <i>Comp. Rate: \$1160 average</i> | | 5,000 | 5,000 | 5,000 | 3386 |
| TOTAL 61641 Dental | | 38,430 | 38,430 | 38,430 | |
| 61650 State Personnel Board State Personnel Board / spb fees <i>Comp. Rate: \$140</i> | | 130,700 | 130,700 | 130,700 | 3386 |
| TOTAL 61650 State Personnel Board | | 130,700 | 130,700 | 130,700 | |
| 61651 Personal Service Contracts Colmer Marian / Dietician <i>Comp. Rate: \$45 an hour</i> | | 50,000 | 50,000 | 50,000 | 3386 |
| Innovative Staffing / Hospital Sitter Service <i>Comp. Rate: \$10.80 an hour</i> | | 50,000 | 50,000 | 50,000 | 3386 |
| Statewide Healthcare / Hospital Sitter Service <i>Comp. Rate: \$13 an hour</i> | | 5,000 | 5,000 | 5,000 | 3386 |
| Williams Ann / Healthcare decorator <i>Comp. Rate: \$60 an hour</i> | | 2,000 | 2,000 | 2,000 | 3386 |
| TOTAL 61651 Personal Service Contracts | | 107,000 | 107,000 | 107,000 | |
| 61690 Other Fees & Services Allen Joseph / lie detector tester <i>Comp. Rate: \$100 per test</i> | | 1,100 | 1,100 | 1,100 | 3386 |
| B Clark / aide <i>Comp. Rate: \$7.50 hour</i> | | 900 | 900 | 900 | 3386 |
| Brandon Discount / filing medicaid <i>Comp. Rate: \$100 per month</i> | | 1,200 | 1,200 | 1,200 | 3386 |
| CLIA / certificate fee for Lab <i>Comp. Rate: \$150 each</i> | | 150 | 150 | 150 | 3386 |
| Comcast / cable <i>Comp. Rate: \$1600 a month</i> | | 19,200 | 19,200 | 19,200 | 3386 |
| Commercial Furniture Installation / redo work units <i>Comp. Rate: \$75 each</i> | | 1,500 | 1,500 | 1,500 | 3386 |
| D & B Discount Services / medicaid filing <i>Comp. Rate: \$50 per month</i> | | 600 | 600 | 600 | 3386 |
| D Puckett / aide <i>Comp. Rate: \$7.50 an hour</i> | | 2,000 | 2,000 | 2,000 | 3386 |
| Direct TV / Cable Services <i>Comp. Rate: \$255 a month</i> | | 3,060 | 3,060 | 3,060 | 3386 |
| E McWillaims / aide <i>Comp. Rate: \$7.50 an hour</i> | | 1,000 | 1,000 | 1,000 | 3386 |
| E Roberts / aide <i>Comp. Rate: \$7.50 an hour</i> | | 2,000 | 2,000 | 2,000 | 3386 |
| Fund 3301 Bd of Health / healing arts xray <i>Comp. Rate: \$140 one time</i> | | 140 | 140 | 140 | 3386 |
| Fund 3823 Bd of Psychological / License renewal <i>Comp. Rate: \$250 per person</i> | | 500 | 500 | 500 | 3386 |

FEES, PROFESSIONAL AND OTHER SERVICES

Hudspeth 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. |
|--|--------------------|--|---|--|-----------|
| Fund 3846 Pharmacy Bd / pharmacy bd fees <i>Comp. Rate: \$50 per</i> | | 1,250 | 1,250 | 1,250 | 3386 |
| Guest Consultants / surveyors <i>Comp. Rate: \$565</i> | | 565 | 565 | 565 | 3386 |
| Hinds Community College / continuing ed fees <i>Comp. Rate: \$25 each</i> | | 1,200 | 1,200 | 1,200 | 3386 |
| J Bayne / aide <i>Comp. Rate: \$7.5 hour</i> | | 1,515 | 1,515 | 1,515 | 3386 |
| L Hardy / aide <i>Comp. Rate: \$7.50 an hour</i> | | 900 | 900 | 900 | 3386 |
| L Steve / aide <i>Comp. Rate: \$7.50 an hour</i> | | 2,600 | 2,600 | 2,600 | 3386 |
| Mckesson HBOC Pharmacy / filing medicaid <i>Comp. Rate: \$600 per year</i> | | 600 | 600 | 600 | 3386 |
| Media Com / cable <i>Comp. Rate: \$152 a month</i> | | 1,900 | 1,900 | 1,900 | 3386 |
| MetroCast / cable <i>Comp. Rate: \$330 per month</i> | | 4,000 | 4,000 | 4,000 | 3386 |
| Mr. Discount Drugs / filing medicaid <i>Comp. Rate: \$50 month</i> | | 600 | 600 | 600 | 3386 |
| R Showah / aide <i>Comp. Rate: \$7.50 an hour</i> | | 1,300 | 1,300 | 1,300 | 3386 |
| R Strong / aide <i>Comp. Rate: \$7.50 an hour</i> | | 1,100 | 1,100 | 1,100 | 3386 |
| State Fund 3584 DEQ / Underground tank fee <i>Comp. Rate: \$400</i> | | 400 | 400 | 400 | 3386 |
| State Treasurer 371H / fingerprinting <i>Comp. Rate: \$18 per person</i> | | 16,000 | 16,000 | 16,000 | 3386 |
| Sullivans Drug / medicaid filling <i>Comp. Rate: \$50 month</i> | | 600 | 600 | 600 | 3386 |
| Super D / filing medicaid <i>Comp. Rate: \$50 month</i> | | 600 | 600 | 600 | 3386 |
| Louisville Industries / clerical <i>Comp. Rate: \$10 an hour</i> | | 300 | 300 | 300 | 3386 |
| P D Operator Consultant / management plan for gas ser <i>Comp. Rate: \$1300</i> | | 1,300 | 1,300 | 1,300 | 3386 |
| TOTAL 61690 Other Fees & Services | | 70,080 | 70,080 | 70,080 | |
| 61645 Psychologist | | | | | |
| Behaviorial Assessment / psychologist <i>Comp. Rate: \$100 per hour</i> | | 87,000 | 87,000 | 87,000 | 3386 |
| Kevin Armstrong / psychologist <i>Comp. Rate: \$70 per hour</i> | | 25,000 | 25,000 | 25,000 | 3386 |
| McDonald Douglas / psychologist <i>Comp. Rate: \$70 an hour</i> | | 1,600 | 1,600 | 1,600 | 3386 |
| TOTAL 61645 Psychologist | | 113,600 | 113,600 | 113,600 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Hudspeth 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. |
|--|--------------------|--|---|--|-----------|
| 61683 withholdings SPAHRS | | | | | |
| Contractual Wkers Payroll - fringe / fringe | | 75,000 | 100,000 | 100,000 | 3386 |
| <i>Comp. Rate: \$75,000</i> | | | | | |
| TOTAL 61683 withholdings SPAHRS | | 75,000 | 100,000 | 100,000 | |
| 61656 Other services SPAHRS | | | | | |
| Mary Lou Russell / Physical Therapy | | 93,000 | 93,000 | 93,000 | 3386 |
| <i>Comp. Rate: \$50 an hour</i> | | | | | |
| Whitney Nesbit / Occupational Therapy | | 50,000 | 50,000 | 50,000 | 3386 |
| <i>Comp. Rate: \$50 an hour</i> | | | | | |
| TOTAL 61656 Other services SPAHRS | | 143,000 | 143,000 | 143,000 | |
| 61646 Veterinary Services | | | | | |
| Crooked Creek Animal Hospt / Vet services for horses | | 600 | 600 | 600 | 3386 |
| <i>Comp. Rate: \$600</i> | | | | | |
| TOTAL 61646 Veterinary Services | | 600 | 600 | 600 | |
| 61642 Nursing Services | | | | | |
| Statewide Healthcare / individual assessments | | 140 | 140 | 140 | 3386 |
| <i>Comp. Rate: \$70 per</i> | | | | | |
| Vital Healthcare / agency nurse | | 1,000 | 1,000 | 1,000 | 3386 |
| <i>Comp. Rate: \$25 an hour</i> | | | | | |
| Innovative Staffing / agency nurse | | 55,000 | 72,000 | 72,000 | 3386 |
| <i>Comp. Rate: \$25 an hour</i> | | | | | |
| TOTAL 61642 Nursing Services | | 56,140 | 73,140 | 73,140 | |
| 61670 Lab Testing Fees | | | | | |
| Brewer Healthcare Clinic / Drug test | | 210 | 210 | 210 | 3386 |
| <i>Comp. Rate: \$33 per</i> | | | | | |
| Kilmichael Hospital / Drug test after hours | | 600 | 600 | 600 | 3386 |
| <i>Comp. Rate: \$75 per</i> | | | | | |
| Louisville Med Assoc / Drug test | | 240 | 240 | 240 | 3386 |
| <i>Comp. Rate: \$40 per</i> | | | | | |
| Med Screens / Drug test | | 3,000 | 3,000 | 3,000 | 3386 |
| <i>Comp. Rate: \$29 per</i> | | | | | |
| Medical Foundation of Central MS / Drug test | | 190 | 190 | 190 | 3386 |
| <i>Comp. Rate: \$45 per</i> | | | | | |
| Montford Jones Hospital / Drug test after hours | | 320 | 320 | 320 | 3386 |
| <i>Comp. Rate: \$160 per</i> | | | | | |
| Morton Medical Center / Drug test | | 70 | 70 | 70 | 3386 |
| <i>Comp. Rate: \$35 per</i> | | | | | |
| Trace Medical / Drug test | | 200 | 200 | 200 | 3386 |
| <i>Comp. Rate: \$46 per</i> | | | | | |
| TOTAL 61670 Lab Testing Fees | | 4,830 | 4,830 | 4,830 | |
| 61627 Nursing Services SPAHRS | | | | | |
| Alexander Tawanda / LPN attendent care | | 35,000 | 40,000 | 40,000 | 3386 |
| <i>Comp. Rate: \$17 an hour</i> | | | | | |
| Deloris Nevels / LPN attendent care | | 12,103 | 12,103 | 12,103 | 3386 |
| <i>Comp. Rate: \$17 an hour</i> | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Hudspeth 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. |
|---|--------------------|--|---|--|-----------|
| Gaylor Alicia / LPN attendant care <i>Comp. Rate: \$17 an hour</i> | | 15,000 | 25,000 | 25,000 | 3386 |
| Loftin Julia / LPN attendant care <i>Comp. Rate: \$17 an hour</i> | | 30,000 | 35,000 | 35,000 | 3386 |
| Manning Kakeyla / LPN attendant care <i>Comp. Rate: \$17 an hour</i> | | 35,000 | 40,000 | 40,000 | 3386 |
| Margie Bradshaw / LPN attendant care <i>Comp. Rate: \$17 an hour</i> | | 20,000 | 30,000 | 30,000 | 3386 |
| Tanya Locke / LPN attendant care <i>Comp. Rate: \$17 an hour</i> | | 35,000 | 40,000 | 40,000 | 3386 |
| TOTAL 61627 Nursing Services SPAHRS | | 182,103 | 222,103 | 222,103 | |
| 61658 Personal Service Contract other | | | | | |
| Ashley Christy / attendant care <i>Comp. Rate: \$9 an hour</i> | | 1,500 | 1,500 | 1,500 | 3386 |
| Bell Cassandra / attendant care <i>Comp. Rate: \$9 an hour</i> | | 9,500 | 9,500 | 9,500 | 3386 |
| Benfield Stephanie / attendant care <i>Comp. Rate: \$9 an hour</i> | | 6,500 | 6,500 | 6,500 | 3386 |
| Bolden Vashonda / attendant care <i>Comp. Rate: \$9 an hour</i> | | 13,000 | 13,000 | 13,000 | 3386 |
| Frances Brown / attendant care <i>Comp. Rate: \$9 an hour</i> | | 5,000 | 5,000 | 5,000 | 3386 |
| Brown Victoria / attendant care <i>Comp. Rate: \$9 an hour</i> | | 17,500 | 17,500 | 17,500 | 3386 |
| Burns Emma / attendant care <i>Comp. Rate: \$9 an hour</i> | | 6,200 | 6,200 | 6,200 | 3386 |
| Carson Latasha / attendant care <i>Comp. Rate: \$9 an hour</i> | | 7,000 | 7,000 | 7,000 | 3386 |
| Carter Marvernia / attendant care <i>Comp. Rate: \$9 an hour</i> | | 7,600 | 7,600 | 7,600 | 3386 |
| Claxton Ruby / attendant care <i>Comp. Rate: \$9 an hour</i> | | 15,000 | 15,000 | 15,000 | 3386 |
| Daniels Audrey / attendant care <i>Comp. Rate: \$9 an hour</i> | | 10,000 | 10,000 | 10,000 | 3386 |
| Davis Helen / attendant care <i>Comp. Rate: \$9 an hour</i> | | 9,200 | 9,200 | 9,200 | 3386 |
| Isaac Edwards / attendant care <i>Comp. Rate: \$9 an hour</i> | | 1,800 | 1,800 | 1,800 | 3386 |
| Forrest Natalie / attendant care <i>Comp. Rate: \$9 an hour</i> | | 1,800 | 1,800 | 1,800 | 3386 |
| Garrett Betty / attendant care <i>Comp. Rate: \$9 an hour</i> | | 17,600 | 17,600 | 17,600 | 3386 |
| Gates Minnie / attendant care <i>Comp. Rate: \$9 an hour</i> | | 9,000 | 9,000 | 9,000 | 3386 |
| Denisha Gordon / attendant care <i>Comp. Rate: \$9 an hour</i> | | 5,000 | 5,000 | 5,000 | 3386 |
| Harper Mary / attendant care <i>Comp. Rate: \$9 an hour</i> | | 9,000 | 9,000 | 9,000 | 3386 |
| Harris Rena / attendant care <i>Comp. Rate: \$9 an hour</i> | | 9,500 | 9,500 | 9,500 | 3386 |

FEES, PROFESSIONAL AND OTHER SERVICES

Hudspeth 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. |
|--|--------------------|--|---|--|-----------|
| Sandra Hughes / attendant care <i>Comp. Rate: \$9 an hour</i> | | 2,000 | 2,000 | 2,000 | 3386 |
| Irby Bessie / attendant care <i>Comp. Rate: \$9 an hour</i> | | 2,000 | 2,000 | 2,000 | 3386 |
| Gloria Jackson / attendant care <i>Comp. Rate: \$9 an hour</i> | | 3,500 | 3,500 | 3,500 | 3386 |
| Johnson Alfredia / attendant care <i>Comp. Rate: \$9 an hour</i> | | 7,000 | 7,000 | 7,000 | 3386 |
| Joiner Mary / dental assistant <i>Comp. Rate: \$12.55 an hour</i> | Y | 7,000 | 7,000 | 7,000 | 3386 |
| Jones Curtisene / attendant care <i>Comp. Rate: \$9 an hour</i> | | 5,000 | 5,000 | 5,000 | 3386 |
| Kennedy Faye / attendant care <i>Comp. Rate: \$9 an hour</i> | | 3,800 | 3,800 | 3,800 | 3386 |
| Janey Kirklin / attendant care <i>Comp. Rate: \$9 an hour</i> | | 225 | 225 | 225 | 3386 |
| Debra Lovell / evaluator <i>Comp. Rate: \$40 an hour</i> | Y | 30,000 | 30,000 | 30,000 | 3386 |
| Demetrail Lowe / attendant care <i>Comp. Rate: \$9 an hour</i> | | 9,100 | 9,100 | 9,100 | 3386 |
| Mahone Diane / attendant care <i>Comp. Rate: \$9 an hour</i> | | 7,000 | 7,000 | 7,000 | 3386 |
| Mahone Shannon / attendant care <i>Comp. Rate: \$9 an hour</i> | | 15,200 | 15,200 | 15,200 | 3386 |
| Lakesha Mitchell / attendant care <i>Comp. Rate: \$9 an hour</i> | | 5,900 | 5,900 | 5,900 | 3386 |
| Pam Mitchell / attendant care <i>Comp. Rate: \$9 an hour</i> | | 1,100 | 1,100 | 1,100 | 3386 |
| Bessie Moore / attendant care <i>Comp. Rate: \$9 an hour</i> | | 14,200 | 14,200 | 14,200 | 3386 |
| Mosley Janice / attendant care <i>Comp. Rate: \$9 an hour</i> | | 5,200 | 5,200 | 5,200 | 3386 |
| Owens Robbie / attendant care <i>Comp. Rate: \$9 an hour</i> | | 8,700 | 8,700 | 8,700 | 3386 |
| Tracy Owens / attendant care <i>Comp. Rate: \$9 an hour</i> | | 9,100 | 9,100 | 9,100 | 3386 |
| Porter Latanya / attendant care <i>Comp. Rate: \$9 an hour</i> | | 10,700 | 10,700 | 10,700 | 3386 |
| Purvis Richetta / attendant care <i>Comp. Rate: \$9 an hour</i> | | 4,200 | 4,200 | 4,200 | 3386 |
| Reynolds Lorna / attendant care <i>Comp. Rate: \$9 an hour</i> | | 14,000 | 14,000 | 14,000 | 3386 |
| Ridout Billie / attendant care <i>Comp. Rate: \$9 an hour</i> | | 13,000 | 13,000 | 13,000 | 3386 |
| Seawood Cheryl / attendant care <i>Comp. Rate: \$9 an hour</i> | | 15,000 | 15,000 | 15,000 | 3386 |
| Shaffer Alma / attendant care <i>Comp. Rate: \$9 an hour</i> | | 5,000 | 5,000 | 5,000 | 3386 |
| Sharpe Kim / attendant care <i>Comp. Rate: \$9 an hour</i> | | 620 | 620 | 620 | 3386 |
| Smith Marilyn / attendant care <i>Comp. Rate: \$9 an hour</i> | | 2,000 | 2,000 | 2,000 | 3386 |

FEES, PROFESSIONAL AND OTHER SERVICES

Hudspeth 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. |
|---|--------------------|--|---|--|-----------|
| Smith Tommia / attendant care <i>Comp. Rate: \$9 an hour</i> | | 17,500 | 17,500 | 17,500 | 3386 |
| Stevenson Kathleen / attendant care <i>Comp. Rate: \$9 an hour</i> | | 9,000 | 9,000 | 9,000 | 3386 |
| Stevenson Sidney / attendant care <i>Comp. Rate: \$9 an hour</i> | | 6,000 | 6,000 | 6,000 | 3386 |
| Levonina Taylor / attendant care <i>Comp. Rate: \$9 an hour</i> | | 3,000 | 3,000 | 3,000 | 3386 |
| Taylor Thelma / attendant care <i>Comp. Rate: \$9 an hour</i> | | 3,500 | 3,500 | 3,500 | 3386 |
| Tucker Mattie / attendant care <i>Comp. Rate: \$9 an hour</i> | | 7,500 | 7,500 | 7,500 | 3386 |
| Luella Turner / attendant care <i>Comp. Rate: \$9 an hour</i> | | 6,000 | 6,000 | 6,000 | 3386 |
| Ware Evelyn / attendant care <i>Comp. Rate: \$9 an hour</i> | | 1,000 | 1,000 | 1,000 | 3386 |
| Wilburn Serita / attendant care <i>Comp. Rate: \$9 an hour</i> | | 12,000 | 12,000 | 12,000 | 3386 |
| Williams Carolyn / attendant care <i>Comp. Rate: \$9 an hour</i> | | 22,000 | 22,000 | 22,000 | 3386 |
| Williams Cora / attendant care <i>Comp. Rate: \$9 an hour</i> | | 15,000 | 15,000 | 15,000 | 3386 |
| Antonette Williams / attendant care <i>Comp. Rate: \$9 an hour</i> | | 3,200 | 3,200 | 3,200 | 3386 |
| Willridge Dessie / attendant care <i>Comp. Rate: \$ 9 an hour</i> | | 13,000 | 13,000 | 13,000 | 3386 |
| Alice Williams / attendant care <i>Comp. Rate: \$9 an hour</i> | | 5,300 | 5,300 | 5,300 | 3386 |
| Winters Wanda / attendant care <i>Comp. Rate: \$9 an hour</i> | | 15,000 | 15,000 | 15,000 | 3386 |
| Natalie Andrews / attendant care <i>Comp. Rate: \$9 an hour</i> | | 8,000 | 8,000 | 8,000 | 3386 |
| Debra Brown / attendant care <i>Comp. Rate: \$9 an hour</i> | | 6,000 | 6,000 | 6,000 | 3386 |
| Victoria Brown / attendant care <i>Comp. Rate: \$9 an hour</i> | | 16,000 | 16,000 | 16,000 | 3386 |
| James Cook / attendant care <i>Comp. Rate: \$9 an hour</i> | | 600 | 600 | 600 | 3386 |
| Stella Crawford / attendant care <i>Comp. Rate: \$9 an hour</i> | | 16,000 | 16,000 | 16,000 | 3386 |
| Brenda Patterson / evaluator <i>Comp. Rate: \$40 an hour</i> | Y | 16,000 | 16,000 | 16,000 | 3386 |
| Marilyn Ranson / attendant care <i>Comp. Rate: \$9 an hour</i> | | 17,000 | 17,000 | 17,000 | 3386 |
| Jimmy Shoemaker / lawn maintenance <i>Comp. Rate: \$12 an hour</i> | Y | 8,900 | 8,900 | 8,900 | 3386 |
| Mary Stubblefield / Investigator <i>Comp. Rate: \$40 an hour</i> | Y | 30,000 | 30,000 | 30,000 | 3386 |
| Joyce Walker / attendant care <i>Comp. Rate: \$9 an hour</i> | | 3,200 | 3,200 | 3,200 | 3386 |
| Nora White / attendant care <i>Comp. Rate: \$9 an hour</i> | | 4,500 | 4,500 | 4,500 | 3386 |

FEES, PROFESSIONAL AND OTHER SERVICES

Hudspeth 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. |
|--|--------------------|--|---|--|-----------|
| Randel Wolfe / attendant care <i>Comp. Rate: \$9 an hour</i> | | 22,000 | 22,000 | 22,000 | 3386 |
| Venessa Wolfe / attendant care <i>Comp. Rate: \$9 an hour</i> | | 6,500 | 6,500 | 6,500 | 3386 |
| TOTAL 61658 Personal Service Contract other | | <u><u>655,945</u></u> | <u><u>655,945</u></u> | <u><u>655,945</u></u> | |
| 61644 Other Medical Services | | | | | |
| Charlie McCool / reading client chart <i>Comp. Rate: \$100 monthly</i> | | 1,200 | 1,200 | 1,200 | 3386 |
| G W Pharmacy / reading client chart <i>Comp. Rate: \$100 monthly</i> | | 1,200 | 1,200 | 1,200 | 3386 |
| Southern Healthcare Agency / respiratory services <i>Comp. Rate: \$70 per</i> | | 200 | 200 | 200 | 3386 |
| D & B Discount Drugs / reading client charts <i>Comp. Rate: \$60 a month</i> | | 720 | 720 | 720 | 3386 |
| Mr Discount Durgs / reading client charts <i>Comp. Rate: \$50 monthly</i> | | 600 | 600 | 600 | 3386 |
| Sullivans Drugs / reading client charts <i>Comp. Rate: \$50 monthly</i> | | 600 | 600 | 600 | 3386 |
| TOTAL 61644 Other Medical Services | | <u><u>4,520</u></u> | <u><u>4,520</u></u> | <u><u>4,520</u></u> | |
| 61610 Engineering Services | | | | | |
| Jon Rice / Electrical <i>Comp. Rate: 140 an hour</i> | | 630 | 630 | 630 | 3386 |
| TOTAL 61610 Engineering Services | | <u><u>630</u></u> | <u><u>630</u></u> | <u><u>630</u></u> | |
| GRAND TOTAL (61600-61699) | | <u><u>2,154,834</u></u> | <u><u>2,261,834</u></u> | <u><u>2,261,834</u></u> | |

VEHICLE PURCHASE DETAILS

Hudspeth Regional Center

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2014 Req. Cost |
|-------------------------------------|--------------------------|-----------------------|---|---------------------|
| Passenger Vehicles | | | | |
| 63393 Van, Full Size (VN FV) | | | | |
| 2014 | Van with wheelchair lift | Community Services | Transport community clients to work and shopping | 45,000 |
| 2014 | Van with wheelchair lift | Group Home | Transport group home clients to work and shopping | 45,000 |
| 2014 | Van with wheelchair lift | Group Home | Transport group home clients to work and shopping | 45,000 |
| 2014 | Van with wheelchair lift | Group Home | Transport group home clients to work and shopping | 45,000 |
| 2014 | Van with wheelchair lift | Group Home | Transport group home clients to work and shopping | 45,000 |
| 2014 | 12 Passenger Van | Community Services | Transport community clients to work and shopping | 20,000 |
| 63393 Van, Mid Size (VN MV) | | | | |
| 2014 | Mini Van | Supported Employment | Transport clients to work sites | 20,000 |
| 2014 | Mini Van | Group Home | Transport group home clients/employees | 20,000 |
| 2014 | Mini Van | Group Home | Transport group home clients/employees | 20,000 |
| 2014 | Mini Van | Transportation | Transport employees/clients | 20,000 |
| 2014 | Mini Van | Transportation | Transport employees/clients | 20,000 |
| 2014 | Mini Van | Group Home | Transport group home clients/employees | 20,000 |
| TOTAL PASSENGER VEHICLES | | | | 365,000 |
| TOTAL VEHICLE REQUEST | | | | 365,000 |

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

Hudspeth 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 |
| W | HC-59 Truck | 1995 | Ford F-150 | Housekeeping | Housekeeping | S-15489 | 122,547 | 12,000 | | |
| W | HC-69 Truck | 1997 | Ford F-150 | Maintenance Dept Employees | Maintenance - Group Home Maint | G-1623 | 135,316 | 5,000 | | |
| W | HC-73 Truck | 1997 | Ford F-250 | Laundry Employees | Laundry | G-04429 | 75,037 | 4,000 | | |
| W | HC-74 Truck | 1997 | Ford F-250 | HPER Employees | Recreation Dept - transport clients | G-04886 | 97,070 | 7,000 | | |
| W | HC-75 Cube Van | 1998 | GMC Sierra 3500 | Workshop Employees | Sheltered Workshop - Louisville | G-06170 | 159,936 | 15,000 | | |
| W | HC-76 Cube Van | 1998 | GMC Sierra 3500 | Workshop Employees | Sheltered Workshop - Morton | G-06171 | 150,508 | 10,000 | | |
| W | HC-77 Truck | 1998 | Ford F-150 | Hudspeth Ind Employees | Hudspeth Industries | G-06169 | 73,390 | 5,000 | | |
| P | HC-80 Ford Van | 1998 | 15 p wheelchair | Group Home Employees | Louisville Group Home | G-06820 | 162,136 | 11,000 | | Y |
| W | HC-82 Van | 1998 | Ford Cargo Van | Dietary Drivers | Transport meals | G-06937 | 34,258 | 1,000 | | |
| W | HC-83 Truck | 1998 | GMC Sierra 3500 | Workshop Employees | Kilmichael Industries | G-7399 | 126,906 | 10,000 | | |
| W | HC-84 Dump Truc | 1991 | Ford | Maintenance Dept Employees | Grounds | G-07741 | 12,966 | 200 | | |
| P | HC-87 Dodge Van | 1999 | 15 p Wheelchair | HPER Employees | Client Field Trips | G-09422 | 94,303 | 2,000 | | |
| P | HC-100 - Van | 2000 | Mini Van | Eligible Employees | Transport clients/employees | G-012992 | 137,451 | 7,000 | | |
| P | HC-101 Van | 2000 | Dodge Mini Van | Eligible Employees | Transport clients/employees | G-012993 | 157,552 | 11,000 | | |
| P | HC-102 Van | 2000 | Dodge Mini Van | Eligible Employees | Transport clients/employees | G-012994 | 114,357 | 10,000 | | |
| P | HC-106 Dodge Va | 2000 | 15 P wheelchair | Group Home Employees | Kosciusko Group Home | G013087 | 144,488 | 10,000 | | Y |
| P | HC-111 Dodge Va | 2000 | Mini Van - 7 pa | Hudspeth Ind Employees | Hudspeth Industries | G013088 | 80,295 | 4,000 | | |
| W | HC 99 Truck | 2000 | Truck | Maintenance Dept Employees | Property - move supplies & Furnitur | G13487 | 155,685 | 10,000 | | |
| W | HC 115 GMC | 2000 | Pick up | Workshop Employees | MIDD - transport supplies | G15532 | 73,054 | 5,000 | | |
| P | HC 116 Bus | 2001 | Bus 44 psg | Eligible Drivers | Transport clients/employees | G16145 | 34,741 | 500 | | |
| P | HC 118 Dodge Va | 2001 | Ram Van 12 pasg | Workshop Employees | Kilmichael Industries | G16982 | 101,309 | 11,000 | | |
| W | HC 119 Chevy P/ | 1991 | Pick Up | Maintenance Employees | Painters/ Transport Supplies | G19351 | 84,565 | 3,000 | | |
| W | HC 120 Truck | 1993 | Bucket Truck | Maintenance Employees | Electricians | G19791 | 134,004 | 3,000 | | |
| W | HC 121 Dodge | 2001 | Ram Van | Dietary Drivers | Transport Meals | G18021 | 33,525 | 300 | | |
| P | HC 122 Ford Van | 2001 | Mini Van 7 psgr | Group Home Employees | Morton Group Home | G18035 | 187,816 | 12,000 | | Y |
| P | HC 123 Ford Van | 2001 | Mini Van 7 Psgr | Eligible Department Employees | Transport clients/employees | G18036 | 173,300 | 11,000 | | Y |
| P | HC131 Chevy V | 2002 | Express15 ps | MIDD Employees | Whitworth Adult workshop | G22729 | 65,255 | 6,000 | | |
| P | HC 133 Dodge Va | 2002 | Caravan 7 ps | Eligible Employees | Transport clients/employees | G22828 | 167,225 | 11,000 | | Y |
| P | HC 137 Chevy Va | 2002 | Express 15 p | Unit 1 Employees | Transport Unit 1 clients | G23133 | 103,878 | 8,000 | | |
| P | HC 138 Chevy Va | 2002 | Express 15 p | Unit 11 Employees | Transport Unit 11 clients | G23138 | 78,152 | 9,000 | | |

AS OF JUNE 30, 2012

Hudspeth 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 | HC 139 Chevy Va | 2002 | 15 p wheelchair | Group Home Employees | Kilmicheal Group Home | G23136 | 98,435 | 7,000 | | |
| P | HC 140 Chevy Va | 2002 | 15 p wheelchair | Group Homes Employees | Kilmicheal Group Home | G23137 | 101,549 | 7,000 | | |
| W | HC 141 GMC PU | 2002 | Sierra | Workshop Employees | Morton Industries | G23134 | 114,709 | 7,000 | | |
| W | HC 142 GMC PU | 2002 | Sierra | Workshop Employees | Attala Industries | G23135 | 100,141 | 10,000 | | |
| W | HC 146 FORD | 2003 | RANGER | Maintenance Employees | Electricians | G 26221 | 45,183 | 5,000 | | |
| W | HC 147 FORD | 2003 | RANGER | Maintenance Employees | Carpenters | G 26222 | 55,431 | 6,000 | | |
| W | HC 148 FORD | 2003 | RANGER | Workshop Employees | Tri County Industries | G26889 | 61,811 | 8,000 | | |
| P | HC150 Dodge | 2005 | Caravan 7 pa | Eligible Department Employees | Transport clients/employees | G032993 | 144,791 | 22,000 | | |
| P | HC151 FORD | 2005 | 15 p wheelch va | Group Home Employees | Meridian Group Home | G033525 | 78,860 | 11,000 | | |
| P | HC152 FORD | 2005 | 15 p wheelch va | Group Home Employees | Brandon Group Home | G033526 | 104,407 | 15,000 | | |
| P | HC-153 Ford | 2005 | 15 p wheelch va | CLS | CLS Crosscreek Program | G033527 | 131,739 | 19,000 | | Y |
| W | HC-155 Ford | 2005 | 12 passenger va | Workshop Employees | Louisville Industries | G034106 | 70,571 | 7,000 | | |
| P | HC-156 Ford | 2005 | 12 passenger va | HPER Employees | Recreation Dept | G034107 | 77,364 | 14,000 | | |
| P | HC-158 Dodge | 2006 | Mini Van | Eligible Department Employees | Transport clients/employees | G037304 | 24,805 | 8,000 | | |
| P | HC-159 Dodge | 2006 | Mini Van | Supported Employment Employees | Transport clients to job sites | G037303 | 223,561 | 27,000 | | Y |
| P | HC-160 Dodge | 2006 | Mini Van | Eligible Department Employees | Transport clients/employees | G037302 | 145,658 | 20,000 | | |
| P | HC-161 Dodge | 2006 | Mini Van | Group Home Employees | Meridian Group Home | G037305 | 182,187 | 27,000 | | Y |
| W | HC-162 Ford | 2006 | Truck | Maintenance Employees | Plumbers | G037637 | 50,254 | 10,000 | | |
| P | HC-163 Ford | 2006 | 15 p wheelchair | Group Home Employees | Rankin Group Home | G038062 | 119,501 | 20,000 | | Y |
| P | HC-164 Ford | 2006 | 15 p wheelchair | Group Home Employees | Brandon Group Home | G038060 | 181,976 | 30,000 | | Y |
| P | HC-165 Ford | 2006 | 12 passenger va | HPER Employees | Client Field trips | G038061 | 69,003 | 17,000 | | |
| P | HC-166 GMC | 2006 | Wheelchair Bus | Bus Drivers | Transport clients/employees | G038255 | 48,824 | 10,000 | | |
| P | HC-2 Dodge | 2007 | Mini Van | Eligible Department Employees | Transport clients/employees | G042041 | 95,166 | 13,000 | | |
| P | HC-3 Dodge | 2007 | Mini Van | Eligible Department Employees | Transport clients/employees | G042042 | 94,728 | 15,000 | | |
| P | HC-4 Dodge | 2007 | Mini Van | Eligible Department Employees | Transport clients/employees | G042044 | 81,356 | 15,000 | | |
| P | HC-5 Dodge | 2007 | Mini Van | Transportation Runners | Transportation | G042043 | 81,479 | 15,000 | | |
| P | HC-6 Ford | 2007 | Wheelchair Bus | Bus Drivers | Transport clients/employees | G042225 | 45,277 | 8,000 | | |
| P | HC-7 Chevrolet | 2007 | Impala Sedan | Administration Employees | Administration | G042286 | 22,219 | 3,000 | | |
| P | HC-8 Ford | 2007 | 8 passenger wag | Group Home employees | Kociusko Group Home | G042224 | 115,353 | 13,000 | | Y |
| P | HC-9 Ford | 2007 | 12 Pass Van | CLS - Summer Park employees | CLS - Summer Park Program | G042671 | 115,824 | 25,000 | | |

AS OF JUNE 30, 2012

Hudspeth 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 | HC-10 Ford | 2007 | 12 Pass Van | CLS- HighPointe employees | CLS - HighPointe | G042672 | 184,550 | 37,000 | | Y |
| W | HC-12 Ford | 2007 | 12 Pass Van | Workshop Employees | Louisville Industries | G042672 | 53,749 | 10,000 | | |
| W | HC-13 Ford | 2007 | Truck | Workshop Employees | Attala Industries | G042673 | 33,193 | 9,000 | | |
| W | HC 14-Ford | 2007 | Truck | Workshop Employees | Attala Industries | G042674 | 12,181 | 3,000 | | |
| P | HC 11 Ford | 2007 | Wheelchair Bus | Transportation | Transport clients/employees | G043672 | 35,076 | 10,000 | | |
| W | HC 15 Ford | 2008 | Truck | Tri County Industries | Tri County Industries | G042910 | 35,273 | 17,000 | | |
| P | HC 16 Ford | 2008 | Bus | Meridian Group Home | Meridian Group Home | G044190 | 27,200 | 7,000 | | |
| P | HC 17 Ford | 2008 | Ford Bus | Morton Group Home | Morton Group Home | G048274 | 33,694 | 7,000 | | |
| P | HC 18 Ford | 2008 | Ford Bus | Louisville Group Home | Louisville Group Home | G048273 | 15,840 | 3,000 | | |
| P | HC 19 Ford | 2008 | Ford Bus | Kosciusko Group Home | Kosciusko Group Home | G04872 | 45,078 | 13,000 | | |
| P | HC 20 Ford | 2009 | 12 Passenger Va | CLS-Village employees | CLS-Village Program | G049648 | 104,692 | 32,000 | | |
| P | HC 21 Ford | 2009 | 12 Passenger Va | CLS Crosswinds | CLS Crosswinds | G049647 | 86,106 | 22,000 | | |
| P | HC 22 Dodge | 2009 | Mini Van | Kilmichael Group Home | Kilmichael Group Home | G049870 | 81,223 | 25,000 | | |
| W | HC 107 Dodge | 2000 | Dodge Van | Workshop Employees | MIDD | G013086 | 110,180 | 3,000 | | |
| P | HC 23 Ford | 2009 | Ford Van | Morton Group Home | Morton Group Home | G50534 | 26,129 | 10,000 | | |
| P | HC 24 Dodge | 2012 | Dodge Van | Louisville Group Home | Louisville Group Home | G059939 | 5,081 | | | |
| P | HC 25 Dodge | 2012 | Dodge Van | CLS-Crosscreek employees | CLS-Crosscreek Program | G059940 | 6,448 | | | |
| W | HC 26 Ford | 2012 | F-350 Truck | Grounds | Grounds | G060086 | 1,113 | | | |
| P | HC 27 Chevy | 2012 | Chevy Van | CLS | CLS clients | G060085 | 5,921 | | | |
| P | HC 28 Chey | 2012 | Chevy Van | CLS Clinton | CLS clients | G060084 | 5,596 | | | |
| W | HC29 Nissan | 2012 | Pathfinder | Police | Police | G060156 | 317 | | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Hudspeth Regional Center
Agency Name

| Program | Decision Unit | Object | Amount |
|--|----------------|---------------------|----------------|
| Priority # 1 | | | |
| Program # 1 : IDD - INSTITUTIONAL CARE | Medicaid Match | | |
| | | Subsidies | 910,000 |
| | | Total | 910,000 |
| | | General Funds | 910,000 |
| <hr/> | | | |
| Priority # 3 | | | |
| Program # 1 : IDD - INSTITUTIONAL CARE | Vehicles | | |
| | | Vehicles | 40,000 |
| | | Total | 40,000 |
| | | Other Special Funds | 40,000 |
| <hr/> | | | |
| Priority # 1 | | | |
| Program # 2 : IDD - GROUP HOMES | Medicaid Match | | |
| | | Subsidies | 390,000 |
| | | Total | 390,000 |
| | | General Funds | 390,000 |
| <hr/> | | | |
| Priority # 2 | | | |
| Program # 2 : IDD - GROUP HOMES | Vehicles | | |
| | | Vehicles | 240,000 |
| | | Total | 240,000 |
| | | Other Special Funds | 240,000 |
| Program # 3 : IDD - COMMUNITY PROGRAMS | Vehicles | | |
| | | Vehicles | 85,000 |
| | | Total | 85,000 |
| | | Other Special Funds | 85,000 |

CAPITAL LEASES

Hudspeth 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 |
| /XXX NEW | / / | 0 | 0 | / / | .000 | | | | | | | | | | |

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

Hudspeth 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 | (313,876) | | | | (313,876) |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | (313,876) | | | | (313,876) |