

Disability Determination Services 1281 Highway 51 N, Madison, MS 39110
AGENCY ADDRESS

H.S. McMillan
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	12,826,081	19,486,080	19,486,080		
a. Additional Compensation			386,989		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	12,826,081	19,486,080	19,873,069	386,989	1.98%
2. Travel					
a. Travel & Subsistence (In-State)	32,934	125,000	125,000		
b. Travel & Subsistence (Out-of-State)	10,911	100,000	100,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	43,845	225,000	225,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,382	83,000	83,000		
b. Communications, Transportation & Utilities	233,511	721,000	721,000		
c. Public Information	1,618	10,000	10,000		
d. Rents	160,619	375,000	375,000		
e. Repairs & Service	130,814	507,500	507,500		
f. Fees, Professional & Other Services	4,305,492	5,497,500	5,497,500		
g. Other Contractual Services	17,449	63,000	63,000		
h. Data Processing	209,030	1,287,000	1,287,000		
i. Other	5,426	6,000	6,000		
Total Contractual Services	5,066,341	8,550,000	8,550,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	69,292	299,000	299,000		
c. Equipment, Repair Parts, Supplies & Accessories	288	20,000	20,000		
d. Professional & Scientific Supplies & Materials	3,684	25,000	25,000		
e. Other Supplies & Materials	65,800	159,000	159,000		
Total Commodities	139,064	503,000	503,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	8,531	20,000	20,000		
d. IS Equipment (Data Processing & Telecommunications)	4,250	10,000	10,000		
e. Equipment - Lease Purchase					
f. Other Equipment		793,500	793,500		
Total Equipment (Schedule D-2)	12,781	823,500	823,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)		500	500		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	12,887,232	14,376,300	14,376,300		
TOTAL EXPENDITURES	30,975,344	43,964,380	44,351,369	386,989	0.88%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	30,492,017	43,464,380	43,851,369	386,989	0.89%
Other Special Funds (Specify)	483,327	500,000	500,000		
Medicaid (3341)					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	30,975,344	43,964,380	44,351,369	386,989	0.88%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	242	232	234	2	0.86%
b.) Full T-L	152	136	136		
c.) Part Perm.	18	18	18		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	13.65	12.00	12.00		
b.) Full T-L	54.06	20.00	20.00		
c.) Part Perm.	82.87	45.00	45.00		
d.) Part T-L					

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

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

Phone Number: 601-853-5220

Submitted by: H.S. McMillan
Name

Title: Executive Director

Date: July 31, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Disability Determination Services

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	12,522,158	97.63%		19,186,080	98.46%		19,573,069	98.49%	
10. Medicaid (3341)									
11.	303,923	2.36%		300,000	1.53%		300,000	1.50%	
12.									
13.									
Total Salaries	12,826,081		41.40%	19,486,080		44.32%	19,873,069		44.80%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	43,845	100.00%		225,000	100.00%		225,000	100.00%	
10. Medicaid (3341)									
11.									
12.									
13.									
Total Travel	43,845		0.14%	225,000		0.51%	225,000		0.50%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	5,000,234	98.69%		8,490,000	99.29%		8,490,000	99.29%	
10. Medicaid (3341)									
11.	66,107	1.30%		60,000	0.70%		60,000	0.70%	
12.									
13.									
Total Contractual	5,066,341		16.35%	8,550,000		19.44%	8,550,000		19.27%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	134,724	96.87%		498,000	99.00%		498,000	99.00%	
10. Medicaid (3341)									
11.	4,340	3.12%		5,000	0.99%		5,000	0.99%	
12.									
13.									
Total Commodities	139,064		0.44%	503,000		1.14%	503,000		1.13%

REQUEST BY FUNDING SOURCE

Name of Agency Disability Determination Services

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid (3341)									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	12,781	100.00%		823,500	100.00%		823,500	100.00%	
10. Medicaid (3341)									
11.									
12.									
13.									
Total Equipment	12,781		0.04%	823,500		1.87%	823,500		1.85%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid (3341)									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)				500	100.00%		500	100.00%	
10. Medicaid (3341)									
11.									
12.									
13.									
Total Wireless Comm. Devices				500		0.00%	500		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency Disability Determination Services

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	12,778,275	99.15%		14,241,300	99.06%		14,241,300	99.06%	
10. Medicaid (3341)									
11.	108,957	0.84%		135,000	0.93%		135,000	0.93%	
12.									
13.									
Total Subsidies, Loans & Grants	12,887,232		41.60%	14,376,300		32.69%	14,376,300		32.41%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	30,492,017	98.43%		43,464,380	98.86%		43,851,369	98.87%	
10. Medicaid (3341)									
11.	483,327	1.56%		500,000	1.13%		500,000	1.12%	
12.									
13.									
TOTAL	30,975,344		100.00%	43,964,380		100.00%	44,351,369		100.00%

SPECIAL FUNDS DETAIL

Disability Determination Services
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Social Security Administration (3340)	Social Security Administration			30,492,017	43,464,380	43,851,369
Section A TOTAL				30,492,017	43,464,380	43,851,369

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Medicaid (3341) (3340)	Medicaid Reimbursement for Disability	483,327	500,000	500,000
Section B TOTAL		483,327	500,000	500,000

Section S + A + B TOTAL		30,975,344	43,964,380	44,351,369
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Disability Determination Services

Name of Agency

FEDERAL FUNDS

N/A

OTHER SPECIAL FUNDS

N/A

CONTINUATION AND EXPANDED REQUEST

Disability Determination Services
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			12,522,158	303,923	12,826,081
Travel			43,845		43,845
Contractual Services			5,000,234	66,107	5,066,341
Commodities			134,724	4,340	139,064
Other Than Equipment					
Equipment			12,781		12,781
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			12,778,275	108,957	12,887,232
Total			30,492,017	483,327	30,975,344
No. of Positions (FTE)			239.60	2.40	242.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			19,186,080	300,000	19,486,080
Travel			225,000		225,000
Contractual Services			8,490,000	60,000	8,550,000
Commodities			498,000	5,000	503,000
Other Than Equipment					
Equipment			823,500		823,500
Vehicles					
Wireless Comm. Devs.			500		500
Subsidies, Loans & Grants			14,241,300	135,000	14,376,300
Total			43,464,380	500,000	43,964,380
No. of Positions (FTE)			380.00	6.00	386.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			386,989		386,989
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			386,989		386,989
No. of Positions (FTE)			2.00		2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Disability Determination Services
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		19,573,069	300,000	19,873,069
Travel		225,000		225,000
Contractual Services		8,490,000	60,000	8,550,000
Commodities		498,000	5,000	503,000
Other Than Equipment				
Equipment		823,500		823,500
Vehicles				
Wireless Comm. Devs.		500		500
Subsidies, Loans & Grants		14,241,300	135,000	14,376,300
Total		43,851,369	500,000	44,351,369
No. of Positions (FTE)		382.00	6.00	388.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Disability Determination Services
Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	DISABILITY DETERMINATION SERVICES			43,851,369	500,000	44,351,369
	SUMMARY OF ALL PROGRAMS			43,851,369	500,000	44,351,369

CONTINUATION AND EXPANDED REQUEST

Disability Determination Services
AGENCY

Program No. 1 of 1 Programs

DISABILITY DETERMINATION SERVICES
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			12,522,158	303,923	12,826,081
Travel			43,845		43,845
Contractual Services			5,000,234	66,107	5,066,341
Commodities			134,724	4,340	139,064
Other Than Equipment					
Equipment			12,781		12,781
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			12,778,275	108,957	12,887,232
Total			30,492,017	483,327	30,975,344
No. of Positions (FTE)			239.60	2.40	242.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			19,186,080	300,000	19,486,080
Travel			225,000		225,000
Contractual Services			8,490,000	60,000	8,550,000
Commodities			498,000	5,000	503,000
Other Than Equipment					
Equipment			823,500		823,500
Vehicles					
Wireless Comm. Devs.			500		500
Subsidies, Loans & Grants			14,241,300	135,000	14,376,300
Total			43,464,380	500,000	43,964,380
No. of Positions (FTE)			380.00	6.00	386.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			386,989		386,989
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			386,989		386,989
No. of Positions (FTE)			2.00		2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Disability Determination Services
AGENCY

Program No. 1 of 1 Programs

DISABILITY DETERMINATION SERVICES
PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		19,573,069	300,000	19,873,069
Travel		225,000		225,000
Contractual Services		8,490,000	60,000	8,550,000
Commodities		498,000	5,000	503,000
Other Than Equipment				
Equipment		823,500		823,500
Vehicles				
Wireless Comm. Devs.		500		500
Subsidies, Loans & Grants		14,241,300	135,000	14,376,300
Total		43,851,369	500,000	44,351,369
No. of Positions (FTE)		382.00	6.00	388.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Disability Determination Services

1 - DISABILITY DETERMINATION SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Human Resource Needs	Total Funding Change	FY 2015 Total Request		
SALARIES	19,486,080			386,989	386,989	19,873,069		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	19,186,080			386,989	386,989	19,573,069		
OTHER	300,000					300,000		
TRAVEL	225,000					225,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	225,000					225,000		
OTHER								
CONTRACTUAL	8,550,000					8,550,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	8,490,000					8,490,000		
OTHER	60,000					60,000		
COMMODITIES	503,000					503,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	498,000					498,000		
OTHER	5,000					5,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	823,500					823,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	823,500					823,500		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	500					500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	500					500		
OTHER								
SUBSIDIES	14,376,300					14,376,300		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	14,241,300					14,241,300		
OTHER	135,000					135,000		
TOTAL	43,964,380			386,989	386,989	44,351,369		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	43,464,380			386,989	386,989	43,851,369		
OTHER SP.FUNDS	500,000					500,000		
TOTAL	43,964,380			386,989	386,989	44,351,369		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	380.00			2.00	2.00	382.00		
OTHER SP FTE	6.00					6.00		
TOTAL FTE	386.00			2.00	2.00	388.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

Disability Determination Services

1 - DISABILITY DETERMINATION SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

DEPARTMENT OF REHABILITATION SERVICES
OFFICE OF DISABILITY DETERMINATION SERVICES

PROGRAM NARRATIVE
WITH PERFORMANCE INDICATORS
AND MEASURES

PROGRAM NARRATIVE
OFFICE OF DISABILITY DETERMINATIONS SERVICES

I. Concise narrative description of the program (for purposes of publication).

The Office of Disability Determination Services (DDS) is responsible for the timely and accurate processing of Social Security and Supplemental Security Income disability claims. This processing includes the development and evaluation, in accordance with Social Security Administration (SSA) statutes and regulations, of medical and vocational documentation leading to a determination of whether or not the individual is disabled. These determinations may include consideration of the individual's age, education, and past work experience. Determinations involving vocational factors consider the availability of jobs in the national economy - not necessarily in State of MS. The DDS is 100% federally funded by the Social Security Administration.

II. Statement of basis overall objective of the program

The overall objective is to provide accurate, timely, and cost-effective disability determinations in accordance with Title II and Title XVI of the Social Security Act to disabled Mississippians.

III. Statement of the current program activities, including desired outcomes as supported by the funding in Columns 5-12 of the MBR-1-03.

The funding level requested for the Office of Disability Determination Services will allow for continuation of the processing of Title II and Title XVI disability claims for SSA. MS DDS also continues to assist in processing cases for the State of Georgia as part of the Extended Service Team. The limited staff has continued to perform well and meet the challenges of processes claims for another State. Our CDR (Continuing Disability Reviews) continue to be a workload with no true direction as the number of CDRs done is directly related to the Budget which is still undefined. Although it is expected the # of CDRs done will increase substantially in the upcoming year, it is still dependent on Budget outcome. Estimate indicates SSA Budget could range from a 8% reduction to a 22% reduction. Disability Case Processing System (DCPS), (one Case Processing System for all DDSs) was implemented in Idaho in 2012 and expected to be implemented in Illinois (and hopefully several other states) in FY 2014. MS has now also established a Cooperative Disability Investigative Unit (CDI) which the primary purpose of combating Fraud in the Disability Program and as this program grows, it is becoming much more efficient and has greatly aided the DDS in "making the right decision the first time".

IV. Statement of the additional activities and outcomes that will result from the increased funding requested in Columns 13-20 of the MBR-1-03.

PROGRAM NARRATIVE

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

Disability Determination Services

1 - DISABILITY DETERMINATION SERVICES

AGENCY NAME

PROGRAM NAME

Currently, MS is scheduled to roll out DCPS in 2014. However, this anticipated date is expected to be revisited. However, should we have DCPS implementation in 2014, this will greatly affect our ability to process claims just based on the training/implementation period. Attrition continues to be high and very very limited hiring authority. We are currently looking at our processes for efficiency to counteract our inability to hire. If indeed we have an anticipated increase in our CDR workload, this too will affect our ability to process initial claims. However, we are currently in the process of again revisited our staffing and considering changes in how claims are assigned and processed in order to meet our expectations

V. Summary of key performance indicators and measures.

Program Outputs:	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
------------------	-------------------	----------------------	----------------------

1. Dispositions	97,400	99,000	102,000
2. Processing Time	97 Days	99 Days	99 Days

Program Efficiencies:	FY2013 Actual	FY 2014 Estimated	FY 2015 Projected
-----------------------	------------------	----------------------	----------------------

1. Accuracy	96%	96%	96%
2. Production Per Worker Year (PPWY)	369	360	360

II. Program Objective:
N/A

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

(D) Human Resource Needs:
Human Resources Needs

MDRS is requesting an increase in Personnel Services of \$386,989 in order to fund \$386,989 in Reallocations/Reclassifications for the Office of Disability Determination Services. The Social Security Administration projects the workload for the MS Disability Determination Services (DDS) office. Based on their projections, there will be a significant increase in the filings for disability over the coming years. Therefore, the Social Security Administration assessed the need and the funding for seventy seven (67) additional positions within the Office of DDS in FY 2015 and going forward. These positions include sixty seven (57) Disability Examiner positions plus Ten (10) Administrative and/or Supervisory positions. All reallocations/reclassifications have been fully listed and justified in the FY 2015 Human Resources Needs Narrative and forwarded to the State Personnel Board.

(A-1 Cost Increase \$386,989).

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

Disability Determination Services

1 - DISABILITY DETERMINATION SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Disability Determination Services

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DISABILITY DETERMINATION SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	43,464,380		43,464,380	
OTHER SPECIAL	500,000		500,000	
TOTAL	43,964,380		43,964,380	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	43,464,380		43,464,380	
OTHER SPECIAL	500,000		500,000	
TOTAL	43,964,380		43,964,380	

NEW BOARD/COMMISSION MEMBERS

Disability Determination Services

Agency

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

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

B. Estimated number of meetings FY2014

Four (4)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>Dr. Lynn House</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>08/01/12</u>	<u>Term of Office</u>
2. <u>Mr. Ed LeGrand</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>01/01/07</u>	<u>Term of Office</u>
3. <u>Mr. Curtis Dupree</u>	<u>Tupelo, MS</u>	<u>Governor</u>	<u>12/01/07</u>	<u>5 Years</u>
4. <u>Mr. Jack G. Virden</u>	<u>Vicksburg, MS</u>	<u>Governor</u>	<u>09/28/09</u>	<u>5 Years</u>
5. <u>Ms. Jean Massey</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>05/11/09</u>	<u>Term of Office</u>
6. <u>Mr. Rickey Berry</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>01/01/12</u>	<u>Term of Office</u>
7. <u>Dr. Mary Currier</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>02/09/09</u>	<u>Term of Office</u>

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

Section 37-33-155, MS Code Ann. 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Disability Determination Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition		50,000	50,000
61020 Employee Training	2,282	33,000	33,000
61030 Travel Related Registration	100		
TOTAL (A)	2,382	83,000	83,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	127,651	325,000	325,000
611XX Transportation of Goods (61180-61190)	5,860	11,000	11,000
61210 Electricity	100,000	310,000	310,000
61220 Gas			
61230 Water & Sewage		75,000	75,000
TOTAL (B)	233,511	721,000	721,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	1,618	5,000	5,000
61340 Signs & Billboards			
61350 Exhibits & Displays		5,000	5,000
TOTAL (C)	1,618	10,000	10,000
D. RENTS (61400-61499)			
61410 Rental of Records Storage Space	43,636	100,000	100,000
61420 Building & Floor Space		5,000	5,000
61430 Land			
61440 Office Equipment	112,710	250,000	250,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	4,273	2,000	2,000
61490 Other Rentals		18,000	18,000
TOTAL (D)	160,619	375,000	375,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	129,074	400,000	400,000
61530 Machinery & Field Equipment		25,000	25,000
61540 Motor Vehicles			
61550 Office Equipment & Furniture	1,740	7,500	7,500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment		75,000	75,000
TOTAL (E)	130,814	507,500	507,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	238,504	250,000	250,000
61616 MMRS Fees	165,665	175,000	175,000
61620 Department of Audit	5,696	6,500	6,500
6162X Accounting (61621-61624)	34,200	44,000	44,000
6163X Legal (61630-61636)	1,963	2,900	2,900
6164X Medical Services (61640-61646)	763,346	920,000	920,000
61650 State Personnel Board	56,307	66,000	66,000
6165X Personnel Services Contracts (61651-61653)	1,321,698	1,732,000	1,732,000
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61659-61660)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Disability Determination Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees	495	1,000	1,000
6168X Contract Worker (61682-61688)	173,832	211,800	211,800
61690 Other Fees & Services	400	750	750
61609 PHYS SRVC	1,536,318	2,075,550	2,075,550
61680 Temporary Employment Fees	7,068	12,000	12,000
TOTAL (F)	4,305,492	5,497,500	5,497,500
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	16,494	30,000	30,000
61710 Insurance & Fidelity Bonds		30,000	30,000
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues		1,000	1,000
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service		1,000	1,000
61800 Procurement Card/Contractual Purchases	955	1,000	1,000
TOTAL (G)	17,449	63,000	63,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor	630	1,000	1,000
61905 IT Professional Fees - ITS	834	1,000	1,000
61917 Service Charges to State Data Center	6,732	15,000	15,000
6191X IS Training/Education (61914-61916)	1,100	1,500	1,500
61920 Internet or Appl Service Prov	575	2,000	2,000
61921 Software Acquisition, Installation and Maintenance	112,193	160,000	160,000
61922 Basic Telephone Monthly - Outside Vendor	70,983	95,000	95,000
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Private Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)	5,255	12,000	12,000
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software	585	1,500	1,500
61961 Maintenance/Repair of IS Equipment - Outside Vendor	10,143	20,000	20,000
6198X Software Maintenance (61980-61989)		78,000	78,000
619XX Total Submitted on IS Plan to ITS		900,000	900,000
TOTAL (H)	209,030	1,287,000	1,287,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	5,426	6,000	6,000
61999 Contractual Services - No PO Required			
TOTAL (I)	5,426	6,000	6,000

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Disability Determination Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	5,066,341	8,550,000	8,550,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	5,000,234	8,490,000	8,490,000
OTHER SPECIAL FUNDS	66,107	60,000	60,000
TOTAL FUNDS	5,066,341	8,550,000	8,550,000

**SCHEDULE C
COMMODITIES**

Disability Determination Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	15,640	75,000	75,000
62120 Duplication & Reproduction Supplies	10,101	40,000	40,000
62130 Office Supplies & Materials	26,635	80,000	80,000
62140 Paper Supplies		45,000	45,000
62150 Maps, Manuals, Library Books	430	4,000	4,000
62160 Office Equipment (not capital outlay)	16,486	55,000	55,000
Total (B)	69,292	299,000	299,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	288	5,000	5,000
62251 Expendable Vehicle Repairs and Parts			
6225X Repair Office Equipment, Vehicle, A/C		10,000	10,000
62270 Radio & TV Supply & Repair		2,500	2,500
62290 Other Equipment Repair Parts		2,500	2,500
Total (C)	288	20,000	20,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies		1,000	1,000
62340 Drugs & Chemicals - Medical & Lab Use		1,000	1,000
62350 Classroom Instruction Materials		8,000	8,000
62390 Other Professional Scientific	3,684	15,000	15,000
Total (D)	3,684	25,000	25,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	437	500	500
62430 Small Tools	77	100	100
62450 Janitor Supplies & Cleaning	24,185	60,000	60,000
62460 Wearing Material			
6247X Foods	5,146	23,000	23,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
6255X Repair Parts Telephone & Data Equipment	11,260	20,000	20,000
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials	18,451	40,000	40,000
62595 Other Equipment (less than \$1,000)	4,355	10,000	10,000
62800 Procurement Card/Commodity Purchases	744	3,000	3,000
62994 Petty Cash Expense		400	400
62998 Prior Year Expenses	1,145	2,000	2,000
Total (E)	65,800	159,000	159,000

**SCHEDULE C
COMMODITIES CONTINUED**

Disability Determination Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	139,064	503,000	503,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	134,724	498,000	498,000
OTHER SPECIAL FUNDS	4,340	5,000	5,000
TOTAL FUNDS	139,064	503,000	503,000

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

Disability Determination Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Disability Determination Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	14	8,531	5	20,000	5	4,000	20,000
TOTAL (C)		8,531		20,000			20,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	3	4,250	1	5,000	2	2,500	5,000
63423 Video Surveillance Equipment			1	5,000	2	2,500	5,000
TOTAL (D)		4,250		10,000			10,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment			25	793,500	25	31,740	793,500
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)				793,500			793,500
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		12,781		823,500			823,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		12,781		823,500			823,500
OTHER SPECIAL FUNDS							
TOTAL FUNDS		12,781		823,500			823,500

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

Disability Determination Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Disability Determination Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		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				2	500	2	500
Total (C)				2	500	2	500
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>					500		500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							
					500		500

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Disability Determination Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65020 Principal on Other Indebtedness	1,058,500	1,100,000	1,100,000
65040 Interest on Lease Purchases	247,665	300,000	300,000
6504x Other Indebtedness			
65070 Other Service Charges	5,954	10,000	10,000
TOTAL (D)	1,312,119	1,410,000	1,410,000
E. OTHER (66000-89999)			
66040 Disabled Assistance	10,565,653	11,916,300	11,916,300
69998 Prior Year Exp	30,738	50,000	50,000
891XX Transfer to Other Funds	978,722	1,000,000	1,000,000
TOTAL (E)	11,575,113	12,966,300	12,966,300
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	12,887,232	14,376,300	14,376,300
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	12,778,275	14,241,300	14,241,300
OTHER SPECIAL FUNDS	108,957	135,000	135,000
TOTAL FUNDS	12,887,232	14,376,300	14,376,300

**NARRATIVE
2015 BUDGET REQUEST**

Disability Determination Services
Name of Agency

See Attachment

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Disability Determination Services

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Henderson, Nina	Atlanta, GA	Operation Management Meeting	1,664	100% Federal
Swaggard, Brenda	Atlanta, GA	Operation Management Meeting	1,561	100% Federal
Johnson-Summers, Jo Ann	Atlanta, GA	Operation Management Meeting	1,645	100% Federal
Bonner, Regina	Columbus, OH	National NADE Training Conference	1,918	100% Federal
Johnson-Summers, Jo Ann	Atlanta, GA	SSA/DDS Operation Meeting	2,049	100% Federal
Johnson-Summers, Jo Ann	Atlanta, GA	GA Interviews	2,074	100% Federal
Total Out of State Travel Cost			\$10,911	

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

Disability Determination Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
State Treasurer 3130* / SAAS User Fees		238,504	250,000	250,000	100% Fed
<i>Comp. Rate: % of SAAS Cost/Month</i>					
TOTAL 61615 SAAS Fees - DFA		238,504	250,000	250,000	
61616 MMRS Fees					
State Treasurer 3125* / MMRS Revolving Fees		165,665	175,000	175,000	100% Fed
<i>Comp. Rate: Fees set by DFA</i>					
TOTAL 61616 MMRS Fees		165,665	175,000	175,000	
61620 Department of Audit					
State Treasurer 3155* / Sate Audit Fees		5,696	6,500	6,500	100% Fed
<i>Comp. Rate: Fees set by State Auditor</i>					
TOTAL 61620 Department of Audit		5,696	6,500	6,500	
6162X Accounting (61621-61624)					
Carr Riggs & Ingram, LLC / Audit Fees		34,200	44,000	44,000	100% Fed
<i>Comp. Rate: \$27,000 Fee Plus Overage</i>					
TOTAL 6162X Accounting (61621-61624)		34,200	44,000	44,000	
6163X Legal (61630-61636)					
State Treasurer 3071* / Legal Fees		1,963	2,900	2,900	100% Fed
<i>Comp. Rate: Fees Set by AG's Office</i>					
TOTAL 6163X Legal (61630-61636)		1,963	2,900	2,900	
6164X Medical Services (61640-61646)					
Bedford Medical / Consulting Medical Specialist		396,991	400,000	400,000	100% Fed
<i>Comp. Rate: \$30/Case Rating</i>					
Kossman, Carol / Consulting Medical Specialist		200,000	300,000	300,000	100% Fed
<i>Comp. Rate: \$30/Case Rating</i>					
Alexander & Alexander / Psychological Services		13,540	20,000	20,000	100% Fed
<i>Comp. Rate: \$30/Case Rating</i>					
Jackson Psychological Group, PA / Psychological Services		152,815	200,000	200,000	100% Fed
<i>Comp. Rate: \$30/Case Rating</i>					
TOTAL 6164X Medical Services (61640-61646)		763,346	920,000	920,000	
61650 State Personnel Board					
State Treasurer 3614* / Personnel Board Fees		56,307	66,000	66,000	100% Fed
<i>Comp. Rate: \$140 Per PIN</i>					
TOTAL 61650 State Personnel Board		56,307	66,000	66,000	
6165X Personnel Services Contracts (61651-61653)					
Collins, Leta / Transcription Services		58,106	100,000	100,000	100% Fed
<i>Comp. Rate: \$30/Case Rating</i>					
Johnson, Nan / Transcription Services		44,105	100,000	100,000	100% Fed
<i>Comp. Rate: \$30/Case Rating</i>					
Medical Transcript Service, Inc. / Transcription Services		44,880	100,000	100,000	100% Fed
<i>Comp. Rate: \$30/Case Rating</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Disability Determination Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Moncrief, Marvin / Transcription Services <i>Comp. Rate: \$30/Case Rating</i>		47,423	50,000	50,000	100% Fed
Price, Pamela / Transcription Services <i>Comp. Rate: \$30/Case Rating</i>		42,702	48,000	48,000	100% Fed
Professional Medical Services / Transcription Services <i>Comp. Rate: \$30/Case Rating</i>		52,991	75,000	75,000	100% Fed
Safe Security, Inc. / Transcription Services <i>Comp. Rate: \$30/Case Rating</i>		14,881	30,000	30,000	100% Fed
Speaks, Sheila / Transcription Services <i>Comp. Rate: \$30/Case Rating</i>		77,979	100,000	100,000	100% Fed
State Treasurer 3330* / Interagency Allocation <i>Comp. Rate: Vaires</i>		19,320	20,000	20,000	100% Fed
Whitten Group, PA / Training <i>Comp. Rate: \$125 Per Hour</i>		9,083	15,000	15,000	100% Fed
Baker, Linda / Psychological Services <i>Comp. Rate: \$30/Case Rating</i>		34,622	50,000	50,000	100% Fed
Baskin, Amy / Psychological Services <i>Comp. Rate: \$30/Case Rating</i>		20,052	25,000	25,000	100% Fed
Herzog, Angela / Psychological Services <i>Comp. Rate: \$30/Case Rating</i>		27,212	37,000	37,000	100% Fed
Herzog, James / Psychological Services <i>Comp. Rate: \$30/Case Rating</i>		72,208	100,000	100,000	100% Fed
Hinson, Janis / Psychological Services <i>Comp. Rate: \$30/Case Rating</i>		125,026	150,000	150,000	100% Fed
Hudson, Amy / Psychological Services <i>Comp. Rate: \$30/Case Rating</i>		71,522	100,000	100,000	100% Fed
Johns, Gregg / Psychological Services <i>Comp. Rate: \$30/Case Rating</i>		43,950	50,000	50,000	100% Fed
Powers, David / Psychological Services <i>Comp. Rate: \$30/Case Rating</i>		123,972	150,000	150,000	100% Fed
Prosser, Vicki / Psychological Services <i>Comp. Rate: \$30/Case Rating</i>		99,990	109,000	109,000	100% Fed
Scates, Sharon / Psychological Services <i>Comp. Rate: \$30/Case Rating</i>		37,024	42,000	42,000	100% Fed
Williams, Bryman / Psychological Services <i>Comp. Rate: \$30/Case Rating</i>		62,820	68,000	68,000	100% Fed
Yazdani, Lisa / Psychological Services <i>Comp. Rate: \$30/Case Rating</i>		75,458	80,000	80,000	100% Fed
Beckham, Cindy / Psychological Services <i>Comp. Rate: \$30/Case Rating</i>		24,810	28,000	28,000	100% Fed
Jones, Sharon / Psychological Services <i>Comp. Rate: \$30/Case Rating</i>		39,341	44,000	44,000	100% Fed
Lieberman, Allen / Psychological Services <i>Comp. Rate: \$30/Case Rating</i>		30,069	35,000	35,000	100% Fed
Lieberman, Tonya / Psychological Services <i>Comp. Rate: \$30/Case Rating</i>		22,152	26,000	26,000	100% Fed
TOTAL 6165X Personnel Services Contracts (61651-61653)		1,321,698	1,732,000	1,732,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Disability Determination Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					
61670 Laboratory & Testing Fees					
MEA Drug Testing Consortium / Drug Testing		495	1,000	1,000	100% Fed
<i>Comp. Rate: \$200/yr plus \$35/drug Scr</i>					
TOTAL 61670 Laboratory & Testing Fees		495	1,000	1,000	
6168X Contract Worker (61682-61688)					
Bass, R / Tax Withholdings for Contractual Workers		758	1,000	1,000	100% Fed
<i>Comp. Rate: Fed/St Law</i>					
Booth, Bernard / Tax Withholdings for Contractual Workers		2,589	3,000	3,000	100% Fed
<i>Comp. Rate: Fed/St Law</i>					
Brent, Alvin / Tax Withholdings for Contractual Workers		3,640	5,000	5,000	100% Fed
<i>Comp. Rate: Fed/St Law</i>					
Crossthwith, James / Tax Withholdings for Contractual Workers		5,973	6,300	6,300	100% Fed
<i>Comp. Rate: Fed/St Law</i>					
Foster, Lagina / Tax Withholdings for Contractual Workers		3,239	4,000	4,000	100% Fed
<i>Comp. Rate: Fed/St Law</i>					
Griffin, James / Tax Withholdings for Contractual Workers		3,028	4,000	4,000	100% Fed
<i>Comp. Rate: Fed/St Law</i>					
Hand, William / Tax Withholdings for Contractual Workers		10,654	20,000	20,000	100% Fed
<i>Comp. Rate: Fed/St Law</i>					
Henderson-Camara, Eva / Tax Withholdings for Contractual Workers		13,496	20,000	20,000	100% Fed
<i>Comp. Rate: Fed/St Law</i>					
Hulett, Karen / Tax Withholdings for Contractual Workers		7,145	8,000	8,000	100% Fed
<i>Comp. Rate: Fed/St Law</i>					
James, Glenn / Tax Withholdings for Contractual Workers		14,103	15,000	15,000	100% Fed
<i>Comp. Rate: Fed/St Law</i>					
Jeffcoat, B / Tax Withholdings for Contractual Workers		3,373	4,000	4,000	100% Fed
<i>Comp. Rate: Fed/St Law</i>					
Malouf, Abe / Tax Withholdings for Contractual Workers		4,297	5,000	5,000	100% Fed
<i>Comp. Rate: Fed/St Law</i>					
McDonnieal, Sylvester / Tax Withholdings for Contractual Workers		8,731	9,300	9,300	100% Fed
<i>Comp. Rate: Fed/St Law</i>					
McGee, Tammy / Tax Withholdings for Contractual Workers		6,101	7,000	7,000	100% Fed
<i>Comp. Rate: Fed/St Law</i>					
Pennebaker, James / Tax Withholdings for Contractual Workers		345	500	500	100% Fed
<i>Comp. Rate: Fed/St Law</i>					
Saddler, Louis / Tax Withholdings for Contractual Workers		5,464	6,000	6,000	100% Fed
<i>Comp. Rate: Fed/St Law</i>					
Scallorn, Glenda / Tax Withholdings for Contractual Workers		7,493	8,200	8,200	100% Fed
<i>Comp. Rate: Fed/St Law</i>					
Strong, James / Tax Withholdings for Contractual Workers		3,770	4,200	4,200	100% Fed
<i>Comp. Rate: Fed/St Law</i>					
Tapley, Thomas / Tax Withholdings for Contractual Workers		3,836	4,300	4,300	100% Fed
<i>Comp. Rate: Fed/St Law</i>					
Vanasselberg, Christen / Tax Withholdings for Contractual Workers		1,162	2,000	2,000	100% Fed
<i>Comp. Rate: Fed/St Law</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Disability Determination Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Baker, Linda / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		2,459	3,000	3,000	100% Fed
Baskin, Amy / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		1,424	2,000	2,000	100% Fed
Herzog, Angela / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		1,933	2,300	2,300	100% Fed
Herzog, James / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		5,129	6,000	6,000	100% Fed
Hinson, Janis / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		8,880	9,300	9,300	100% Fed
Hudson, Amy / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		5,080	6,000	6,000	100% Fed
Johns, Gregg / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		3,122	4,000	4,000	100% Fed
Powers, David / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		8,806	9,300	9,300	100% Fed
Prosser, Vicki / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		7,102	8,000	8,000	100% Fed
Scates, Sharon / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		2,630	3,200	3,200	100% Fed
Williams, Bryman / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		4,462	5,200	5,200	100% Fed
Yazdani, Lisa / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		5,360	5,800	5,800	100% Fed
Beckham, Cindy / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		1,762	2,700	2,700	100% Fed
Jones, Sharon / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		2,777	3,300	3,300	100% Fed
Lieberman, Allen / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		2,136	2,700	2,700	100% Fed
Lieberman, Tonya / Tax Withholdings for Contractual Workers <i>Comp. Rate: Fed/St Law</i>		1,573	2,200	2,200	100% Fed
TOTAL 6168X Contract Worker (61682-61688)		173,832	211,800	211,800	
61690 Other Fees & Services					
Eagle Ridge Conference Center / Gratuity Charges <i>Comp. Rate: 20% of Food for Mtg.</i>		213	500	500	100% Fed
Lodging America of Starkville / Gratuity Charges <i>Comp. Rate: 20% of Food for Mtg.</i>		187	250	250	100% Fed
TOTAL 61690 Other Fees & Services		400	750	750	
61609 PHYS SRVC					
Bass, Eugene / Medical Consulting <i>Comp. Rate: \$30/Case Rating</i>		10,676	15,000	15,000	100% Fed
Booth, Bernard / Medical Consulting <i>Comp. Rate: \$30/Case Rating</i>		36,450	40,000	40,000	100% Fed
Brent, Alvin / Medical Consulting <i>Comp. Rate: \$30/Case Rating</i>		51,240	100,000	100,000	100% Fed
Crosstwait, James / Medical Consulting <i>Comp. Rate: \$30/Case Rating</i>		84,088	100,000	100,000	100% Fed
Foster, Lagina / Medical Consulting <i>Comp. Rate: \$30/Case Rating</i>		45,600	75,000	75,000	100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

Disability Determination Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Griffin, James / Medical Consulting <i>Comp. Rate: \$30/Case Rating</i>		42,627	65,000	65,000	100% Fed
Hand, William / Medical Consulting <i>Comp. Rate: \$30/Case Rating</i>		149,992	200,000	200,000	100% Fed
Henderson-Camara, Eva / Medical Consulting <i>Comp. Rate: \$30/Case Rating</i>		190,006	250,000	250,000	100% Fed
Hulett, Karen / Medical Consulting <i>Comp. Rate: \$30/Case Rating</i>		100,593	150,000	150,000	100% Fed
James, Glenn / Medical Consulting <i>Comp. Rate: \$30/Case Rating</i>		198,551	250,000	250,000	100% Fed
Jeffcoat, B / Medical Consulting <i>Comp. Rate: \$30/Case Rating</i>		47,492	65,000	65,000	100% Fed
Malouf, Abe / Medical Consulting <i>Comp. Rate: \$30/Case Rating</i>		60,490	85,000	85,000	100% Fed
McDonnieal, Sylvester / Medical Consulting <i>Comp. Rate: \$30/Case Rating</i>		122,917	224,750	224,750	100% Fed
McGee, Tammy / Medical Consulting <i>Comp. Rate: \$30/Case Rating</i>		85,898	95,000	95,000	100% Fed
Pennebaker, James / Medical Consulting <i>Comp. Rate: \$30/Case Rating</i>		4,860	5,800	5,800	100% Fed
Saddler, Louis / Medical Consulting <i>Comp. Rate: \$30/Case Rating</i>		76,920	86,000	86,000	100% Fed
Scallorn, Glenda / Medical Consulting <i>Comp. Rate: \$30/Case Rating</i>		105,488	115,000	115,000	100% Fed
Strong, James / Medical Consulting <i>Comp. Rate: \$30/Case Rating</i>		53,070	65,000	65,000	100% Fed
Tapley, Thomas / Medical Consulting <i>Comp. Rate: \$30/Case Rating</i>		54,000	64,000	64,000	100% Fed
Vanasselberg, Christen / Medical Consulting <i>Comp. Rate: \$30/Case Rating</i>		15,360	25,000	25,000	100% Fed
TOTAL 61609 PHYS SRVC		1,536,318	2,075,550	2,075,550	
61680 Temporary Employment Fees					
Tempstaff, Inc / Employment Agency <i>Comp. Rate: \$9.71 per Hr.</i>		7,068	12,000	12,000	100% Fed
TOTAL 61680 Temporary Employment Fees		7,068	12,000	12,000	
GRAND TOTAL (61600-61699)		4,305,492	5,497,500	5,497,500	

VEHICLE PURCHASE DETAILS

Disability Determination Services

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Disability Determination Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Disability Determination Services
Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Disability Determination Services _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : DISABILITY DETERMINATION SERVICES			
	Human Resource Needs		
		Salaries	386,989
		Total	386,989
		Federal Funds	386,989

CAPITAL LEASES

Disability Determination Services

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Disability Determination Services

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					