

Office of Special Disability Programs 1281 Highway 51 Madison MS 39110

H.S. McMillan

AGENCY ADDRESS 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)	6,474,516	6,698,340	6,698,340		
a. Additional Compensation			370,992		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	6,474,516	6,698,340	7,069,332	370,992	5.53%
2. Travel					
a. Travel & Subsistence (In-State)	278,267	437,000	437,000		
b. Travel & Subsistence (Out-of-State)	13,802	13,000	13,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	292,069	450,000	450,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	12,622	16,500	16,500		
b. Communications, Transportation & Utilities	345,251	470,000	470,000		
c. Public Information					
d. Rents	557,130	644,000	644,000		
e. Repairs & Service	31,377	148,500	148,500		
f. Fees, Professional & Other Services	284,379	281,132	281,132		
g. Other Contractual Services	41,768	49,000	49,000		
h. Data Processing	216,852	680,868	680,868		
i. Other	20,906	10,000	10,000		
Total Contractual Services	1,510,285	2,300,000	2,300,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	4,560	1,100	1,100		
b. Printing & Office Supplies & Materials	156,381	117,200	117,200		
c. Equipment, Repair Parts, Supplies & Accessories	823	1,950	1,950		
d. Professional & Scientific Supplies & Materials	8,445	9,000	9,000		
e. Other Supplies & Materials	115,336	70,750	70,750		
Total Commodities	285,545	200,000	200,000		
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	118,243	37,250	37,250		
d. IS Equipment (Data Processing & Telecommunications)	42,661	57,750	57,750		
e. Equipment - Lease Purchase					
f. Other Equipment	26,138	30,000	30,000		
Total Equipment (Schedule D-2)	187,042	125,000	125,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	50,632,897	52,567,446	73,556,139	20,988,693	39.92%
TOTAL EXPENDITURES	59,382,354	62,340,786	83,700,471	21,359,685	34.26%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	6,308,086	9,643,104	15,478,150	5,835,046	60.51%
State Support Special Funds	1,496,665	1,496,665	1,496,665		
Federal Funds _____ Other Special Funds (Specify) _____	6,602,927	6,836,340	7,207,332	370,992	5.42%
Medicaid	34,491,803	36,070,677	51,224,324	15,153,647	42.01%
Medicaid	1,000,000	1,000,000	1,000,000		
Other Miscellaneous	9,482,873	7,294,000	7,294,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	59,382,354	62,340,786	83,700,471	21,359,685	34.26%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	110	110	116	6	5.45%
b.) Full T-L	15	15	15		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	16.50	10.00	10.00		
b.) Full T-L	7.20	3.00	3.00		
c.) Part Perm.					
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 29, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Office of Special Disability Programs

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) _____	6,327,674	97.73%		6,548,340	97.76%		6,919,332	97.87%	
10. Medicaid									
11. Medicaid									
12. Other Miscellaneous	146,842	2.26%		150,000	2.23%		150,000	2.12%	
13.									
Total Salaries	6,474,516		10.90%	6,698,340		10.74%	7,069,332		8.44%
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									
11. Medicaid									
12. Other Miscellaneous	292,069	100.00%		450,000	100.00%		450,000	100.00%	
13.									
Total Travel	292,069		0.49%	450,000		0.72%	450,000		0.53%
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									
11. Medicaid									
12. Other Miscellaneous	1,510,285	100.00%		2,300,000	100.00%		2,300,000	100.00%	
13.									
Total Contractual	1,510,285		2.54%	2,300,000		3.68%	2,300,000		2.74%
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									
11. Medicaid									
12. Other Miscellaneous	285,545	100.00%		200,000	100.00%		200,000	100.00%	
13.									
Total Commodities	285,545		0.48%	200,000		0.32%	200,000		0.23%

Name of Agency Office of Special Disability Programs

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									
11. Medicaid									
12. Other Miscellaneous									
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) _____									
10. Medicaid									
11. Medicaid									
12. Other Miscellaneous	187,042	100.00%		125,000	100.00%		125,000	100.00%	
13.									
Total Equipment	187,042		0.31%	125,000		0.20%	125,000		0.14%
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									
11. Medicaid									
12. Other Miscellaneous									
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) _____									
10. Medicaid									
11. Medicaid									
12. Other Miscellaneous									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Office of Special Disability Programs

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) _____	6,308,086	12.45%		9,643,104	18.34%		15,478,150	21.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,496,665	2.95%		1,496,665	2.84%		1,496,665	2.03%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	275,253	0.54%		288,000	0.54%		288,000	0.39%	
10. Medicaid	34,491,803	68.12%		36,070,677	68.61%		51,224,324	69.63%	
11. Medicaid	1,000,000	1.97%		1,000,000	1.90%		1,000,000	1.35%	
12. Other Miscellaneous	7,061,090	13.94%		4,069,000	7.74%		4,069,000	5.53%	
13.									
Total Subsidies, Loans & Grants	50,632,897		85.26%	52,567,446		84.32%	73,556,139		87.88%
1. General _____ State Support Special (Specify) _____	6,308,086	10.62%		9,643,104	15.46%		15,478,150	18.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,496,665	2.52%		1,496,665	2.40%		1,496,665	1.78%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	6,602,927	11.11%		6,836,340	10.96%		7,207,332	8.61%	
10. Medicaid	34,491,803	58.08%		36,070,677	57.86%		51,224,324	61.19%	
11. Medicaid	1,000,000	1.68%		1,000,000	1.60%		1,000,000	1.19%	
12. Other Miscellaneous	9,482,873	15.96%		7,294,000	11.70%		7,294,000	8.71%	
13.									
TOTAL	59,382,354		100.00%	62,340,786		100.00%	83,700,471		100.00%

SPECIAL FUNDS DETAIL

Office of Special Disability Programs
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 (3241)	HCEF - Health Care Expendable Fund	1,496,665	1,496,665	1,496,665
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		1,496,665	1,496,665	1,496,665

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					
US Dept of Education (3240)	Independent Living Grant	10.00	10.00	275,253	288,000	288,000
Medicaid (3240)	PCA Waiver Program - Other			6,327,674	6,548,340	6,919,332
Section A TOTAL				6,602,927	6,836,340	7,207,332

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 (3240)	Independent Living Waiver Program	34,491,803	36,070,677	51,224,324
Medicaid (3240)	Medicaid State Funds	1,000,000	1,000,000	1,000,000
Other Miscellaneous (3240)	Transfers, Program Income, ODHH	9,482,873	7,294,000	7,294,000
Section B TOTAL		44,974,676	44,364,677	59,518,324

Section S + A + B TOTAL		53,074,268	52,697,682	68,222,321
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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**

Office of Special Disability Programs

Name of Agency

FEDERAL FUNDS

Federal Funding is provided by the US Dept of Education and Medicaid. These funds are used to pay case service costs as well as administrative costs of the Office of Special Disability Programs.

STATE SUPPORT SPECIAL FUNDS

Health Care Expendable Funds are utilized as state match on the Independent Living Waiver Program through an interagency agreement with the Division of Medicaid

OTHER SPECIAL FUNDS

The vast majority of Special Funds in this Appropriation Unit deal with the federal funds received from Medicaid. These funds are utilized to operate the Independent Living Waiver Program which provides Personal Care Attendant (PCA) services to eligible Medicaid recipients.

CONTINUATION AND EXPANDED REQUEST

Office of Special Disability Programs _____

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			6,327,674	146,842	6,474,516
Travel				292,069	292,069
Contractual Services				1,510,285	1,510,285
Commodities				285,545	285,545
Other Than Equipment					
Equipment				187,042	187,042
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,308,086	1,496,665	275,253	42,552,893	50,632,897
Total	6,308,086	1,496,665	6,602,927	44,974,676	59,382,354
No. of Positions (FTE)			122.17	2.83	125.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			6,548,340	150,000	6,698,340
Travel				450,000	450,000
Contractual Services				2,300,000	2,300,000
Commodities				200,000	200,000
Other Than Equipment					
Equipment				125,000	125,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,643,104	1,496,665	288,000	41,139,677	52,567,446
Total	9,643,104	1,496,665	6,836,340	44,364,677	62,340,786
No. of Positions (FTE)			122.26	2.74	125.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			370,992		370,992
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,069,902			10,369,092	14,438,994
Total	4,069,902		370,992	10,369,092	14,809,986
No. of Positions (FTE)			6.00		6.00

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

CONTINUATION AND EXPANDED REQUEST

Office of Special Disability Programs

Program No. _____ of 1 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

	FY 2015 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,765,144			4,784,555	6,549,699
Total	1,765,144			4,784,555	6,549,699
No. of Positions (FTE)					

	FY 2015 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
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				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe			6,919,332	150,000	7,069,332
Travel				450,000	450,000
Contractual Services				2,300,000	2,300,000
Commodities				200,000	200,000
Other Than Equipment					
Equipment				125,000	125,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	15,478,150	1,496,665	288,000	56,293,324	73,556,139
Total	15,478,150	1,496,665	7,207,332	59,518,324	83,700,471
No. of Positions (FTE)			128.26	2.74	131.00

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**

Office of Special Disability Programs _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. OFFICE OF SPECIAL DISABILITY PROGRAMS	15,478,150	1,496,665	7,207,332	59,518,324	83,700,471
SUMMARY OF ALL PROGRAMS	15,478,150	1,496,665	7,207,332	59,518,324	83,700,471

CONTINUATION AND EXPANDED REQUEST

Office of Special Disability Programs

Program No. 1 of 1 Programs

AGENCY

OFFICE OF SPECIAL DISABILITY PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			6,327,674	146,842	6,474,516
Travel				292,069	292,069
Contractual Services				1,510,285	1,510,285
Commodities				285,545	285,545
Other Than Equipment					
Equipment				187,042	187,042
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,308,086	1,496,665	275,253	42,552,893	50,632,897
Total	6,308,086	1,496,665	6,602,927	44,974,676	59,382,354
No. of Positions (FTE)			122.17	2.83	125.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			6,548,340	150,000	6,698,340
Travel				450,000	450,000
Contractual Services				2,300,000	2,300,000
Commodities				200,000	200,000
Other Than Equipment					
Equipment				125,000	125,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,643,104	1,496,665	288,000	41,139,677	52,567,446
Total	9,643,104	1,496,665	6,836,340	44,364,677	62,340,786
No. of Positions (FTE)			122.26	2.74	125.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			370,992		370,992
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,069,902			10,369,092	14,438,994
Total	4,069,902		370,992	10,369,092	14,809,986
No. of Positions (FTE)			6.00		6.00

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

CONTINUATION AND EXPANDED REQUEST

Office of Special Disability Programs
AGENCY

Program No. 1 of 1 Programs

OFFICE OF SPECIAL DISABILITY 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	1,765,144			4,784,555	6,549,699
Total	1,765,144			4,784,555	6,549,699
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			6,919,332	150,000	7,069,332
Travel				450,000	450,000
Contractual Services				2,300,000	2,300,000
Commodities				200,000	200,000
Other Than Equipment					
Equipment				125,000	125,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	15,478,150	1,496,665	288,000	56,293,324	73,556,139
Total	15,478,150	1,496,665	7,207,332	59,518,324	83,700,471
No. of Positions (FTE)			128.26	2.74	131.00

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

PROGRAM DECISION UNITS

Office of Special Disability Programs

1 - OFFICE OF SPECIAL DISABILITY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Pp&ac Act - Health Ins Pca	Incr In Medicaid Match	Human Resource Needs	Add 300 New Hcbw Slots	Total Funding Change
SALARIES	6,698,340					370,992		370,992
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	6,548,340					370,992		370,992
OTHER	150,000							
TRAVEL	450,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	450,000							
CONTRACTUAL	2,300,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,300,000							
COMMODITIES	200,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	125,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	125,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	52,567,446			14,198,401	240,593		6,549,699	20,988,693
GENERAL	9,643,104			3,829,309	240,593		1,765,144	5,835,046
ST.SUP.SPECIAL	1,496,665							
FEDERAL	288,000							
OTHER	41,139,677			10,369,092			4,784,555	15,153,647
TOTAL	62,340,786			14,198,401	240,593	370,992	6,549,699	21,359,685

FUNDING:

GENERAL FUNDS	9,643,104			3,829,309	240,593		1,765,144	5,835,046
ST.SUP.SPCL.FUNDS	1,496,665							
FEDERAL FUNDS	6,836,340					370,992		370,992
OTHER SP.FUNDS	44,364,677			10,369,092			4,784,555	15,153,647
TOTAL	62,340,786			14,198,401	240,593	370,992	6,549,699	21,359,685

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	122.26					6.00		6.00
OTHER SP FTE	2.74							
TOTAL FTE	125.00					6.00		6.00

PRIORITY LEVEL:

	FY 2015 Total Request							
EXPENDITURES:								
SALARIES	7,069,332							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	6,919,332							

PROGRAM DECISION UNITS

Office of Special Disability Programs

1 - OFFICE OF SPECIAL DISABILITY PROGRAMS

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	150,000							
TRAVEL	450,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	450,000							
CONTRACTUAL	2,300,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,300,000							
COMMODITIES	200,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	125,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	125,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	73,556,139							
GENERAL	15,478,150							
ST.SUP.SPECIAL	1,496,665							
FEDERAL	288,000							
OTHER	56,293,324							
TOTAL	83,700,471							

FUNDING:

GENERAL FUNDS	15,478,150							
ST.SUP.SPCL.FUNDS	1,496,665							
FEDERAL FUNDS	7,207,332							
OTHER SP.FUNDS	59,518,324							
TOTAL	83,700,471							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	128.26							
OTHER SP FTE	2.74							
TOTAL FTE	131.00							

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Office of Special Disability Programs

1 - OFFICE OF SPECIAL DISABILITY PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Special Disability Programs (OSDP) is funded through a Federal grant awarded to the State of Mississippi through the U.S. Department of Education, Rehabilitation Services Administration, and the state of Mississippi in the form of general funds, special funds, and other funds for the purpose of providing assistance to individuals with the most severe disabilities in order to maximize their independence and integration into the community.

The federal funds received by the State of Mississippi for the State Formula Grants under the Rehabilitation Act of 1973, as amended through 1998, are divided between the OSDP and the Office of Vocational Rehabilitation for the Blind on a formula basis of 79% to 21% respectively. However, these Offices do collaborate and coordinate the distribution of these funds to ensure that Federal matching dollars are utilized to the fullest extent possible.

II. Program Objective:

The overall objective of OSDP's program is to develop and implement, through an array of services and the guarantee of equal opportunity, comprehensive and coordinated programs of assistance for individuals with disabilities in order to maximize their independence and their integration into the community. This objective is accomplished through a number of programmatic components that serve certain populations and/or focus attention on specific areas of services.

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) PP&AC Act - Health Ins PCA:**

As a result of the Patient Protection and Affordable Care Act passed by Congress and signed by the President in 2010, the Mississippi Department of Rehabilitation Services (MDRS) anticipates it will soon become responsible for providing health insurance to the personal care attendants (PCA) that provide services as a part of our IL Home and Community Based Waiver Program. Based on current projections, an additional \$3,829,309 will be needed in State funding to match the expected \$10,369,092 in expenditures associated with the Medicaid Federal dollars used. Therefore, a total increase in authority of \$14,198,400 is being requested to cover the likelihood of our agency becoming liable for PCA health insurance coverage.

(E) Incr in Medicaid Match Rat:

The Office of Special Disability Program administers a Home and Community Based Waiver (HCBW) program through an interagency agreement with the Division of Medicaid. Through the administration of this program, the MS Dept of Rehabilitation Services provides the Division of Medicaid with the necessary state match which in turn allows Medicaid to draw down the related federal funding in order to fund this HCBW program. Due to Medicaid's match rate changing each year, we have calculated a need for an additional \$240,593 of state funding to continue to provide services to the 2,900 slots currently on this HCBW program.

(F) Human Resource Needs:

MDRS is requesting an increase in Personnel Services in Reallocations/ Reclassifications (\$132,720). These have all been fully listed and justified in the FY 2015 Human Resources Needs Narrative and forwarded to the State Personnel Board.

Additionally, due to the anticipated growth of the Medicaid Waiver Program, a need for additional PIN's are requested in the Office of Special Disability Program at a total cost of \$238,272. The additional requested PIN's include: six (6) Counselor II positions.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(G) Add 300 New HCBW Slots:**

The Special Disability Program administers a Home and Community Based Waiver (HCBW) program through an interagency agreement with the Division of Medicaid. As a result of the continued need for this program as well as the U.S. Supreme Court case Olmstead, MDRS is requesting the necessary funding to add 300 additional clients into the Home and Community Based Waiver (HCBW) Program.

PROGRAM NARRATIVE

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

Office of Special Disability Programs
AGENCY NAME

1 - OFFICE OF SPECIAL DISABILITY PROGRAMS
PROGRAM NAME

Based on the request to add 300 clients, we are requesting an increase in state funding of \$1,765,144. This state funding will be used to match the Medicaid Federal Dollars associated with this program. The Federal matching funds associated with the \$1,691,586 increase in state funding would be \$4,784,555. Therefore, the total requested increase for this decision unit is \$6,549,699.

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

Office of Special Disability Programs

1 - OFFICE OF SPECIAL DISABILITY 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 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

Office of Special Disability Programs

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) OFFICE OF SPECIAL DISABILITY PROGRAMS				
GENERAL	9,643,104	(289,294)	9,353,810	(3.00%)
ST.SUPPORT SPECIAL	1,496,665		1,496,665	
FEDERAL	6,836,340		6,836,340	
OTHER SPECIAL	44,364,677	(799,505)	43,565,172	
TOTAL	62,340,786	(1,088,799)	61,251,987	

Narrative Explanation:

This program administers a Home and Community Based Waiver program through an interagency agreement with the Division of Medicaid. Through this agreement, MDRS provides the state match on the HCBW program which allows Medicaid to draw down the associated federal match. A 3% reduction in our general funds, coupled with the need for additional state funding to match the planned in increase in Medicaid's state match requirements would result in 67 individuals being taken off the Home and Community Based Waiver Program. The loss of these slots would result in these individuals being served as Nursing Home Clients which in turn would cause an higher cost to the Medicaid Program.

SUMMARY OF ALL PROGRAMS

GENERAL	9,643,104	(289,294)	9,353,810	(3.00%)
ST.SUPPORT SPECIAL	1,496,665		1,496,665	
FEDERAL	6,836,340		6,836,340	
OTHER SPECIAL	44,364,677	(799,505)	43,565,172	
TOTAL	62,340,786	(1,088,799)	61,251,987	

MS DEPARTMENT OF REHABILITATION SERVICES MEMBERS

Office of Special Disability Programs

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**

Office of Special Disability Programs

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			
61020 Employee Training	12,622	15,000	15,000
61030 Travel Related Registration		1,500	1,500
TOTAL (A)	12,622	16,500	16,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	77,155	83,000	83,000
611XX Transportation of Goods (61180-61190)	4,768	7,000	7,000
61210 Electricity	160,348	230,000	230,000
61220 Gas	73,870	100,000	100,000
61230 Water & Sewage	29,110	50,000	50,000
TOTAL (B)	345,251	470,000	470,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	193,843	205,000	205,000
61430 Land			
61440 Office Equipment	261,725	325,000	325,000
61460 Other Equipment			
61470 Capitol Facilities - Rental	97,763	100,000	100,000
61480 Exhibits, Displays & Conference Rooms	559	5,000	5,000
61490 Other Rentals	3,240	9,000	9,000
TOTAL (D)	557,130	644,000	644,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	26,982	40,000	40,000
61520 Buildings		100,000	100,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture	341	1,000	1,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	4,054	7,500	7,500
TOTAL (E)	31,377	148,500	148,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	1,363	1,500	1,500
61615 SAAS Fees - DFA	17,382	18,000	18,000
61616 MMRS Fees	20,701	21,000	21,000
61620 Department of Audit			
6162X Accounting (61621-61624)	7,855	8,000	8,000
6163X Legal (61630-61636)	20,462	20,500	20,500
6164X Medical Services (61640-61646)			
61650 State Personnel Board	18,632	18,632	19,454
6165X Personnel Services Contracts (61651-61653)	42,104	42,000	41,178
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & Testing Fees	548	700	700

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Office of Special Disability Programs

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)			
6168X Contract Worker (61682-61688)	142,906	138,300	138,300
61690 Other Fees & Services			
61627 Nurses in SPAHRS	12,426	12,500	12,500
TOTAL (F)	284,379	281,132	281,132
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	8,477	9,000	9,000
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues			
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service	2,718	5,000	5,000
61740 Salvage, Demolition & Removal Service	27,436	30,000	30,000
61800 Procurement Card/Contractual Purchases	3,137	5,000	5,000
TOTAL (G)	41,768	49,000	49,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor	7,456	200,000	200,000
61905 IT Professional Fees - ITS	1,238	5,500	5,500
61917 Service Charges to State Data Center	20,144	59,000	59,000
6191X IS Training/Education		3,500	3,500
61920 Internet or Appl Service Prov	641	2,900	2,900
61921 Software Acquisition, Installation and Maintenance	3,926	7,000	7,000
61922 Basic Telephone Monthly - Outside Vendor	30,405	180,000	180,000
61927 Private Data Line Monthly Charges - ITS	68,357	76,000	76,000
61932 Rental of IT Equipment - Outside Vendor	26,826	62,000	62,000
61939 Cellular Usage Time - Outside Vendor	1,286	1,400	1,400
61940 Wireless Data Usage (Non-Cellular)		500	500
61961 Maintenance/Repair of IS Equipment - Outside Vendor	56,573	79,068	79,068
6198X Software Maintenance (61980 - 61989)		4,000	4,000
TOTAL (H)	216,852	680,868	680,868
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	20,906	10,000	10,000
61999 Contractual Services - No PO Required			
TOTAL (I)	20,906	10,000	10,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,510,285	2,300,000	2,300,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,510,285	2,300,000	2,300,000
TOTAL FUNDS	1,510,285	2,300,000	2,300,000

**SCHEDULE C
COMMODITIES**

Office of Special Disability Programs
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		100	100
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Materials	4,560	1,000	1,000
Total (A)	4,560	1,100	1,100
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	9,086	10,000	10,000
62120 Duplication & Reproduction Supplies	11,589	12,000	12,000
62130 Office Supplies & Materials	27,046	25,000	25,000
62140 Paper Supplies	34,740	35,000	35,000
62150 Maps, Manuals, Library Books	144	200	200
62160 Office Equipment (not capital outlay)	73,776	35,000	35,000
Total (B)	156,381	117,200	117,200
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	251	1,000	1,000
62220 Lubricating Oils Greases Etc	402	450	450
6225X Repair Office Equipment, Vehicle, A/C	170	500	500
62290 Other Equipment Repair Parts			
Total (C)	823	1,950	1,950
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	8,445	9,000	9,000
Total (D)	8,445	9,000	9,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	80	100	100
62420 Hardware, Plumbing & Electrical	1,776	1,000	1,000
6247X Foods	5,493	7,000	7,000
62510 Poisons	11	100	100
62555 IS Equipment Repair Parts	12,173	10,000	10,000
62560 Eating Utensils and Cafeteria Supplies	313	100	100
62590 Other Supplies & Materials	92,980	49,450	49,450
62800 Procurement Card/Commodity Purchases	2,510	3,000	3,000
Total (E)	115,336	70,750	70,750
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	285,545	200,000	200,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	285,545	200,000	200,000
TOTAL FUNDS	285,545	200,000	200,000

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

Office of Special Disability Programs
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**

Office of Special Disability Programs

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	184	118,243	25	37,250	25	1,490	37,250
TOTAL (C)		118,243		37,250			37,250
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	17	42,661	35	57,750	35	1,650	57,750
TOTAL (D)		42,661		57,750			57,750
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							
63490 Other Equipment	4	26,138	15	30,000	15	2,000	30,000
TOTAL (F)		26,138		30,000			30,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		187,042		125,000			125,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		187,042		125,000			125,000
TOTAL FUNDS		187,042		125,000			125,000

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

Office of Special Disability Programs

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**

Office of Special Disability Programs _____
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							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Office of Special Disability Programs

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)			
64690 Other Grants to Political Subdivisions	80,489	310,000	310,000
TOTAL (B)	80,489	310,000	310,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to NonGovernmental Insititutions	41,032	55,000	55,000
TOTAL (C)	41,032	55,000	55,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
66040 Disabled Assistance	49,688,052	51,370,446	72,359,139
66045 Client - Disabled Assistance	451,127	480,000	480,000
69998 Prior Year Expenses - Subsidies	2,869	2,000	2,000
891XX Transfer to Other Funds	369,328	350,000	350,000
TOTAL (E)	50,511,376	52,202,446	73,191,139
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	50,632,897	52,567,446	73,556,139
FUNDING SUMMARY:			
GENERAL FUNDS	6,308,086	9,643,104	15,478,150
STATE SUPPORT SPECIAL FUNDS	1,496,665	1,496,665	1,496,665
FEDERAL FUNDS	275,253	288,000	288,000
OTHER SPECIAL FUNDS	42,552,893	41,139,677	56,293,324
TOTAL FUNDS	50,632,897	52,567,446	73,556,139

**NARRATIVE
2015 BUDGET REQUEST**

Office of Special Disability Programs
Name of Agency

Concise Narrative Description of the Program (For Purposes of Publication).

The Office of Special Disability Programs (OSDP) is funded through a Federal grant awarded to the State of Mississippi through the U.S. Department of Education, Rehabilitation Services Administration, and the state of Mississippi in the form of general funds, special funds, and other funds for the purpose of providing assistance to individuals with the most severe disabilities in order to maximize their independence and integration into the community.

The federal funds received by the State of Mississippi for the State Formula Grants under the Rehabilitation Act of 1973, as amended through 1998, are divided between the OSDP and the Office of Vocational Rehabilitation for the Blind on a formula basis of 79% to 21% respectively. However, these Offices do collaborate and coordinate the distribution of these funds to ensure that Federal matching dollars are utilized to the fullest extent possible.

II. Statement of basic overall objective of the program.

The overall objective of OSDP's program is to develop and implement, through an array of services and the guarantee of equal opportunity, comprehensive and coordinated programs of assistance for individuals with disabilities in order to maximize their independence and their integration into the community. This objective is accomplished through a number of programmatic components that serve certain populations and/or focus attention on specific areas of services.

III. Statement of the current program activities.

OSDP is comprised of a number of administrative and programmatic components that provide various services to individuals with severe disabilities. Nearly all the state funding appropriated to this appropriation unit is used as state match on the Independent Living Waiver program (see description below). This state match is transferred to Medicaid through monthly intergovernmental billings, which allows Medicaid to draw the federal funding needed to fund this Waiver program.

See below for description of OSDP's primary service components and the assistance provided by each:

INDEPENDENT LIVING GRANT:

The Title VII Independent Living Program provides services to individuals with the most severe disabilities to improve their ability to function or continue functioning independently in the family and/or community. Services may include but are not limited to durable medical equipment, assistive technology, home modifications, counseling, prosthesis and orthotics and vehicle modifications.

STATE ATTENDANT CARE PROGRAM:

The State Attendant Care Program is a special program created to provide personal care services to individuals with a severe disability. The provision of personal care services is intended to assist individuals with disabilities to live more independently, become employable, or become sufficiently independent to enable other family members to work.

INDEPENDENT LIVING WAIVER:

Under a special Home and Community-Based Services Waiver granted to the Mississippi Division of Medicaid, the Mississippi Department of Rehabilitation Services entered into an agreement with the Division of Medicaid to provide transition assistance services, personal care services, specialized medical equipment/supplies and home

**NARRATIVE
2015 BUDGET REQUEST**

Office of Special Disability Programs _____

Name of Agency

modifications to individuals with severe orthopedic and/or neurological impairments. By receiving these services, individuals are able to live at home as opposed to nursing homes or other institutions. In the long-term, this service is far less expensive than nursing home care and allows families to remain intact and functional.

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

MDRS recognizes the need for additional slots for Home and Community Based Waiver (HCBW) Services for Mississippians with disabilities who desire to reside in their home or community. However, due to funding constraints, we cannot meet the rising needs for individuals who qualify for this program. As a result, we are requesting an additional \$6,551,460 in funding, which includes \$1,691,586 of state funding. This funding would allow us to add 300 additional clients to this HCBW Program. By providing this service to 300 additional clients, this would result in 300 additional Mississippians with disabilities the ability to live at home as opposed to living in a nursing home.

V. Summary of key program performance indicators and measures.

Performance Indicators	Performance Measures		
SFY-2013 Actual	SFY-2014 Projected	FY-2015 Estimated	
1.Number of Clients Served	3,354	3,354	3,654

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

Office of Special Disability Programs

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
Dungan, Donna	Chicago, IL	NRA National Conference	1,248	100% Other
Eley, Angela	Louisville, KY	2013 SERNA Conference	2,018	100% Other
Hawks, Leigh Ann	Chicago, IL	NRA National Conference	1,168	100% Other
Head, Shella	Chicago, IL	NRA National Conference	776	100% Other
Naik, Anita	Chicago, IL	NRA National Conference	1,153	100% Other
Naik, Anita	Washington DC	NRA Gov't Affairs Summit	1,424	100% Other
Ratliff, Kim	Chicago, IL	NRA National Conference	1,266	100% Other
Ratliff, Kim	Louisville, KY	2013 SERNA Conference	1,925	100% Other
Thornton, Anna	Washington DC	NRA Gov't Affairs Summit	1,636	100% Other
Ware, Michele	Chicago, IL	NRA National Conference	1,188	100% Other
Total Out of State Travel Cost			\$13,802	

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

Office of Special Disability Programs

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					
Geotechnical Engineering Assoc / Engineering Services		1,363	1,500	1,500	100% Other
<i>Comp. Rate: \$135/hr + fees/mileage</i>					
TOTAL 61610 Engineering		1,363	1,500	1,500	
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS User Fees		17,382	18,000	18,000	100% Other
<i>Comp. Rate: Set by DFA</i>					
TOTAL 61615 SAAS Fees - DFA		17,382	18,000	18,000	
61616 MMRS Fees					
State Treasurer 3125 / MMRS Revolving Fees		20,701	21,000	21,000	100% Other
<i>Comp. Rate: Set by DFA</i>					
TOTAL 61616 MMRS Fees		20,701	21,000	21,000	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
Carr Riggs and Ingram / Audit Services		7,855	8,000	8,000	100% Other
<i>Comp. Rate: \$90/Hour</i>					
TOTAL 6162X Accounting (61621-61624)		7,855	8,000	8,000	
6163X Legal (61630-61636)					
State Treasurer 3071 / Attorney General Fees		20,462	20,500	20,500	100% Other
<i>Comp. Rate: Set by AG's Office</i>					
TOTAL 6163X Legal (61630-61636)		20,462	20,500	20,500	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Treasurer 3614 / SPB Fees per PIN		18,632	18,632	19,454	100% Other
<i>Comp. Rate: \$137 per PIN</i>					
TOTAL 61650 State Personnel Board		18,632	18,632	19,454	
6165X Personnel Services Contracts (61651-61653)					
Bridges, Byron / Interpreter Workshop		3,242	3,234	3,234	100% Other
<i>Comp. Rate: \$2,000 plus Travel</i>					
De'LePee Deaf Center / Interpreter Services		20,500	20,449	20,449	100% Other
<i>Comp. Rate: \$1,708 per MOnth</i>					
Whitten Group PA / Training Services		17,046	17,003	16,181	100% Other
<i>Comp. Rate: \$150 per HR + fees</i>					
Chain Jr., Robert / Travel Reimbursement		88	88	88	100% Other
<i>Comp. Rate: State Mileage Rates</i>					
Hearn, James / Travel Reimbursement		150	150	150	100% Other
<i>Comp. Rate: State Mileage Rates</i>					
Killebrew, Yvonne / Travel Reimbursement		202	202	202	100% Other
<i>Comp. Rate: State Mileage Rates</i>					
Kyle, Debra / Travel Reimbursement		15	14	14	100% Other
<i>Comp. Rate: State Mileage Rates</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Special Disability Programs

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.
Matthews, Keith / Travel Reimbursement <i>Comp. Rate: State Mileage Rates</i>		145	145	145	100% Other
Moulds, Charlene / Travel Reimbursement <i>Comp. Rate: State Mileage Rates</i>		279	278	278	100% Other
Roberson, Linda / Travel Reimbursement <i>Comp. Rate: State Mileage Rates</i>		28	28	28	100% Other
Smyth Lake Co, Inc / Travel Reimbursement <i>Comp. Rate: State Mileage Rates</i>		258	258	258	100% Other
Taylor, Billy / Travel Reimbursement <i>Comp. Rate: State Mileage Rates</i>		151	151	151	100% Other
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>42,104</u></u>	<u><u>42,000</u></u>	<u><u>41,178</u></u>	
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 Fees <i>Comp. Rate: \$200/yr, \$35/screening</i>		548	700	700	100% Other
TOTAL 61670 Laboratory & Testing Fees		<u><u>548</u></u>	<u><u>700</u></u>	<u><u>700</u></u>	
6168X Contract Worker (61682-61688)					
Express Services / Temporary Services <i>Comp. Rate: \$11.28/Data Entry</i>		81	398	398	100% Other
TempStaff Inc / Temporary Services <i>Comp. Rate: \$11.88/Date Entry</i>		2,041	2,433	2,433	100% Other
Clay, Vicki / Tax Withholding - SPAHRS <i>Comp. Rate: Fed/State W/H's</i>		870	1,000	1,000	100% Other
AbillityWorks Inc / Receptionist Services <i>Comp. Rate: \$1,192/month</i>		14,308	14,306	14,306	100% Other
ABS Fire Protection / Fire Extinguisher Recharge <i>Comp. Rate: \$10/Hour</i>		190	190	190	100% Other
Buford, Lewis III / Moving Charges <i>Comp. Rate: Flat Fee</i>		3,574	3,573	3,573	100% Other
Comcast Cablevision / Cable Service <i>Comp. Rate: \$113.26/month</i>		680	680	680	100% Other
Communication Center for the Deaf / Interpreter Services <i>Comp. Rate: \$62.50/month</i>		4,057	4,056	4,056	100% Other
Eagle Ridge Conference Center / Gratuity Fees <i>Comp. Rate: 20% of Food</i>		272			100% Other
Gulfpines Communications / Security Monitoring <i>Comp. Rate: \$24.95 per Month</i>		300	300	300	100% Other
Hilton Garden Inn Pearl / Gratuity Fees <i>Comp. Rate: 20% of Food</i>		17			100% Other
Jackson Community Center / Event Partnership <i>Comp. Rate: Flat fee</i>		500	500	500	100% Other
Jackson Lifesigns Inc / Interpreter Services <i>Comp. Rate: \$35/Hour</i>		399	399	399	100% Other
Lodging America in Starkville / Gratuity Fees <i>Comp. Rate: 20% of food</i>		238			100% Other

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Special Disability Programs

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.
MS Assoc of Deaf / Event Partnership <i>Comp. Rate: Flat Fee</i>		2,000	2,000	2,000	100% Other
MS School for the Deaf / Event Partnership <i>Comp. Rate: Flat Fee</i>		4,000	4,000	4,000	100% Other
MSRID / Event Partnership <i>Comp. Rate: Flat Fee</i>		2,500	2,500	2,500	100% Other
Nobile House Funding Corp / Electronic Remittance Svce <i>Comp. Rate: \$200/Month+ Annual Fee</i>		2,500	2,500	2,500	100% Other
Pan Asia / Gratuity Fees <i>Comp. Rate: 20% of Food</i>		50			100% Other
Precision Furniture / Dismantling of Workstations <i>Comp. Rate: Flat Fee</i>		2,600	2,600	2,600	100% Other
Prime Logic Inc / Fire Alarm Monitoring /Inspect. <i>Comp. Rate: \$250/inspect + \$60/qrtly</i>		490	490	490	100% Other
Quality Alarm and Security / Security Monitoring <i>Comp. Rate: \$30/Month</i>		360	360	360	100% Other
Rehab Assoc of MS / Event Partnership <i>Comp. Rate: Flat Fee</i>		1,500	1,500	1,500	100% Other
Roberson, Linda / Interpretor Services <i>Comp. Rate: \$50/hour + Travel</i>		159	159	159	100% Other
Security Alarms of Tupelo / Security Monitoring <i>Comp. Rate: \$220 per Year</i>		220	220	220	100% Other
Security Services Inc / Security Monitoring <i>Comp. Rate: \$18.48 per month</i>		905	905	905	100% Other
Signs and Stuff, Inc / Sign Permit Fees <i>Comp. Rate: Flat Fee</i>		350	350	350	100% Other
Simmons Security Inc. / Security Monitoring <i>Comp. Rate: \$75/qrtly + fees</i>		320	320	320	100% Other
Skinner & Ellis Properties / Moving Charges <i>Comp. Rate: Flat Fee</i>		3,720	3,720	3,720	100% Other
Smyth Lake Co Inc / Gratuity Fees <i>Comp. Rate: 20% of Food</i>		254			100% Other
Southeast Regional Institute / Event Partnership <i>Comp. Rate: Flat Fee</i>		5,000	5,000	5,000	100% Other
State Treasurer 3301 / Inspection Fee <i>Comp. Rate: \$40 per Location</i>		160	160	160	100% Other
State Treasurer 371H / Finger Print Processing <i>Comp. Rate: \$32 per person</i>		87,975	83,363	83,363	100% Other
Wolverton, Alois / Interpretor Services <i>Comp. Rate: \$50/hr + Travel</i>		190	192	192	100% Other
Shred-It USA / Shredding Services <i>Comp. Rate: \$45 per trip + Fuel</i>		126	126	126	100% Other
TOTAL 6168X Contract Worker (61682-61688)		142,906	138,300	138,300	
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Special Disability Programs

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.
61627 Nurses in SPAHRS Clay, Vicki / Nursing Services <i>Comp. Rate: \$29/Hour</i> TOTAL 61627 Nurses in SPAHRS		12,426 <u>12,426</u>	12,500 <u>12,500</u>	12,500 <u>12,500</u>	100% Other
GRAND TOTAL (61600-61699)		284,379	281,132	281,132	

VEHICLE PURCHASE DETAILS

Office of Special Disability Programs _____

Name of Agency

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

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

Office of Special Disability Programs _____

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**

Office of Special Disability Programs
Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Office of Special Disability Programs
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : OFFICE OF SPECIAL DISABILITY PROGRAMS	PP&AC Act - Health Ins PCAs		
		Subsidies	14,198,401
		Total	14,198,401
		General Funds	3,829,309
		Other Special Funds	10,369,092
Program # 1 : OFFICE OF SPECIAL DISABILITY PROGRAMS	Incr in Medicaid Match Rate		
		Subsidies	240,593
		Total	240,593
		General Funds	240,593
Program # 1 : OFFICE OF SPECIAL DISABILITY PROGRAMS	Add 300 New HCBW Slots		
		Subsidies	6,549,699
		Total	6,549,699
		General Funds	1,765,144
		Other Special Funds	4,784,555
Program # 1 : OFFICE OF SPECIAL DISABILITY PROGRAMS	Human Resource Needs		
		Salaries	370,992
		Total	370,992
		Federal Funds	370,992

CAPITAL LEASES

Office of Special Disability Programs

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		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

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

Office of Special Disability Programs

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	(289,294)			(799,505)	(1,088,799)
TOTALS	(289,294)			(799,505)	(1,088,799)