

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

Michael E. Harris

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	34,500,000	35,000,000	36,885,624		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			( 1,885,624)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>34,500,000</b>	<b>35,000,000</b>	<b>35,000,000</b>		
2. Travel					
a. Travel & Subsistence (In-State)	40,000	65,000	65,000		
b. Travel & Subsistence (Out-of-State)	3,826	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>43,826</b>	<b>75,000</b>	<b>75,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	42,735	42,800	42,800		
b. Communications, Transportation & Utilities	598,050	598,050	598,050		
c. Public Information	687	687	687		
d. Rents	118,100	118,100	118,100		
e. Repairs & Service	786,816	786,816	786,816		
f. Fees, Professional & Other Services	2,278,837	2,280,012	2,280,012		
g. Other Contractual Services	182,413	182,413	182,413		
h. Data Processing	233,072	253,072	253,072		
i. Other	6,854	6,854	6,854		
<b>Total Contractual Services</b>	<b>4,247,564</b>	<b>4,268,804</b>	<b>4,268,804</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	10,973	10,973	10,973		
b. Printing & Office Supplies & Materials	119,500	119,500	119,500		
c. Equipment, Repair Parts, Supplies & Accessories	276,681	287,781	287,781		
d. Professional & Scientific Supplies & Materials	1,201,500	1,399,706	1,399,706		
e. Other Supplies & Materials	2,851,838	2,873,838	2,873,838		
<b>Total Commodities</b>	<b>4,460,492</b>	<b>4,691,798</b>	<b>4,691,798</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	15,042	5,600	5,600		
c. Office Machines, Furniture, Fixtures & Equipment	70,892	263,475	237,900	( 25,575)	( 9.70%)
d. IS Equipment (Data Processing & Telecommunications)	231,479	40,340	40,340		
e. Equipment - Lease Purchase					
f. Other Equipment	90,339	52,000	52,000		
<b>Total Equipment (Schedule D-2)</b>	<b>407,752</b>	<b>361,415</b>	<b>335,840</b>	<b>( 25,575)</b>	<b>( 7.07%)</b>
<b>3. Vehicles (Schedule D-3)</b>		<b>230,000</b>	<b>230,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>13,174,137</b>	<b>13,178,359</b>	<b>13,768,359</b>	<b>590,000</b>	<b>4.47%</b>
<b>TOTAL EXPENDITURES</b>	<b>56,833,771</b>	<b>57,805,376</b>	<b>58,369,801</b>	<b>564,425</b>	<b>0.97%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	1,650,000		18,517	18,517	
General Fund Appropriation (Enter General Fund Lapse Below)	10,462,539	10,175,686	10,675,686	500,000	4.91%
State Support Special Funds	278,239	572,207	572,207		
Federal Funds _____ Other Special Funds (Specify) _____	100,000	100,000	100,000		
Medicaid	43,966,993	46,600,000	47,000,000	400,000	0.85%
Department of Mental Health Grants	126,000	126,000	126,000		
Medicare Part D	250,000	250,000	250,000		
Less: Estimated Cash Available Next Fiscal Period		( 18,517)	( 372,609)	354,092	1,912.25%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>56,833,771</b>	<b>57,805,376</b>	<b>58,369,801</b>	<b>564,425</b>	<b>0.97%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	861	857	857		
b.) Full T-L	28	26	26		
c.) Part Perm.	21	20	20		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	4.00	4.00	4.00		
b.) Full T-L	4.00	4.00	4.00		
c.) Part Perm.	4.00	4.00	4.00		
d.) Part T-L					

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

Submitted by: Michael E. Harris  
 Name  
 Title: Program Director  
 Date: July 26, 2013

**REPORT BY FUNDING SOURCE**

Name of Agency Hudspeth Regional Center

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)	10,462,539	30.32%		10,175,686	29.07%		10,175,686	29.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	278,239	0.80%		572,207	1.63%		572,207	1.63%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	23,633,222	68.50%		24,126,107	68.93%		24,126,107	68.93%	
11. Department of Mental Health Grants	126,000	0.36%		126,000	0.36%		126,000	0.36%	
12. Medicare Part D									
13.									
<b>Total Salaries</b>	<b>34,500,000</b>		<b>60.70%</b>	<b>35,000,000</b>		<b>60.54%</b>	<b>35,000,000</b>		<b>59.96%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	43,826	100.00%		75,000	100.00%		75,000	100.00%	
11. Department of Mental Health Grants									
12. Medicare Part D									
13.									
<b>Total Travel</b>	<b>43,826</b>		<b>0.07%</b>	<b>75,000</b>		<b>0.12%</b>	<b>75,000</b>		<b>0.12%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	4,247,564	100.00%		4,268,804	100.00%		4,268,804	100.00%	
11. Department of Mental Health Grants									
12. Medicare Part D									
13.									
<b>Total Contractual</b>	<b>4,247,564</b>		<b>7.47%</b>	<b>4,268,804</b>		<b>7.38%</b>	<b>4,268,804</b>		<b>7.31%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	100,000	2.24%		100,000	2.13%		100,000	2.13%	
10. Medicaid	4,110,492	92.15%		4,341,798	92.54%		4,341,798	92.54%	
11. Department of Mental Health Grants									
12. Medicare Part D	250,000	5.60%		250,000	5.32%		250,000	5.32%	
13.									
<b>Total Commodities</b>	<b>4,460,492</b>		<b>7.84%</b>	<b>4,691,798</b>		<b>8.11%</b>	<b>4,691,798</b>		<b>8.03%</b>

Name of Agency Hudspeth Regional Center

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. Department of Mental Health Grants									
12. Medicare Part D									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	407,752	100.00%		361,415	100.00%		335,840	100.00%	
11. Department of Mental Health Grants									
12. Medicare Part D									
13.									
<b>Total Equipment</b>	<b>407,752</b>		<b>0.71%</b>	<b>361,415</b>		<b>0.62%</b>	<b>335,840</b>		<b>0.57%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid				230,000	100.00%		230,000	100.00%	
11. Department of Mental Health Grants									
12. Medicare Part D									
13.									
<b>Total Vehicles</b>				<b>230,000</b>		<b>0.39%</b>	<b>230,000</b>		<b>0.39%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid									
11. Department of Mental Health Grants									
12. Medicare Part D									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Hudspeth Regional Center

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) _____							500,000	3.63%	
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	13,174,137	100.00%		13,178,359	100.00%		13,268,359	96.36%	
11. Department of Mental Health Grants									
12. Medicare Part D									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>13,174,137</b>		<b>23.18%</b>	<b>13,178,359</b>		<b>22.79%</b>	<b>13,768,359</b>		<b>23.58%</b>
1. General _____ State Support Special (Specify) _____	10,462,539	18.40%		10,175,686	17.60%		10,675,686	18.28%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	278,239	0.48%		572,207	0.98%		572,207	0.98%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	100,000	0.17%		100,000	0.17%		100,000	0.17%	
10. Medicaid	45,616,993	80.26%		46,581,483	80.58%		46,645,908	79.91%	
11. Department of Mental Health Grants	126,000	0.22%		126,000	0.21%		126,000	0.21%	
12. Medicare Part D	250,000	0.43%		250,000	0.43%		250,000	0.42%	
13.									
<b>TOTAL</b>	<b>56,833,771</b>		<b>100.00%</b>	<b>57,805,376</b>		<b>100.00%</b>	<b>58,369,801</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Hudspeth Regional Center  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2013</b>	<b>(2) Estimated Revenues FY 2014</b>	<b>(3) Requested Revenues FY 2015</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (3366)	HCEF - Health Care Expendable Fund	278,239	572,207	572,207
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>278,239</b>	<b>572,207</b>	<b>572,207</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2013</b>	<b>(2) Estimated Revenues FY 2014</b>	<b>(3) Requested Revenues FY 2015</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2014</b>	<b>FY 2015</b>			
	Cash Balance-Unencumbered					
Project Idea (3386)	Department of Education			50,000	50,000	50,000
School Lunch (3386)	Department of Education			50,000	50,000	50,000
<b>Section A TOTAL</b>				<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2013</b>	<b>(2) Estimated Revenues FY 2014</b>	<b>(3) Requested Revenues FY 2015</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	1,650,000		18,517
Medicaid (3386)	Client Fees	43,966,993	46,600,000	47,000,000
Department of Mental Health Grants	Supported Employment / Case Mgmt	126,000	126,000	126,000
Medicare Part D (3386)	Client Drug Reimbursement	250,000	250,000	250,000
<b>Section B TOTAL</b>		<b>45,992,993</b>	<b>46,976,000</b>	<b>47,394,517</b>

<b>Section S + A + B TOTAL</b>		<b>46,371,232</b>	<b>47,648,207</b>	<b>48,066,724</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/13</b>	<b>(2) Balance as of 6/30/14</b>	<b>(3) Balance as of 6/30/15</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
Petty Cash	8240	Regions	15,000	15,000	15,000
Custodial Client Account	8242	Bank Plus	265,000	265,000	265,000
Tri County Industries	8244	Commercial Bank	34,924	34,924	34,924
Memorial - Donation	8240	Bank Plus	124,000	124,000	124,000
Memorial - Donation	8240	Regions	43,000	43,000	43,000
CLS - Custodial	8243	Regions	20,664	20,664	20,664
Case Management - Custodial	8243	Regions	15,600	15,600	15,600
Hudspeth Industries	8244	Bank Plus	15,374	15,374	15,374
Morton Group Home	8242	Priority One	24,000	24,000	24,000
Morton Industries	8244	Priority One	30,934	30,934	30,934
Louisville Industries	8244	Bancorp South	29,614	29,614	29,614
Group Home Custodial	8242	Regions	39,000	39,000	39,000
Attala Industries	8244	M & F Bank	59,081	59,081	59,081
Kosciusko Group Home	8242	M & F Bank	13,000	13,000	13,000
General Fund	2386	Budgeted			
Special Fund	3386	Budgeted			

**SPECIAL FUNDS DETAIL**

Hudspeth Regional Center \_\_\_\_\_  
Name of Agency

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)			
Healthcare Expendible Fund	3366	Budgeted			

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

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

Hudspeth Regional Center

Name of Agency

**FEDERAL FUNDS**

Hudspeth Regional Center projects that it will collect \$100,000 in Federal funds in FY2015. \$50,000 is projected to come from the Department of Education for individuals under 21. Another \$50,000 is projected to come from the Department of Education for reimbursement of the School Lunch Program for our individuals under 21.

**STATE SUPPORT SPECIAL FUNDS**

Health Care Expendable Funds (3366)

Hudspeth Regional Center received \$278,239 in Health Care Expendable Funds in FY13. Hudspeth Regional Center will receive \$572,207 in Health Care Expendable Funds in FY14. Hudspeth Regional Center is requesting \$572,207 in Health Care Expendable Funds in FY15.

**OTHER SPECIAL FUNDS**

Hudspeth Regional Center projects \$18,517 cash carried forward into FY2015. Hudspeth Regional Center projects the ability to collect \$47,000,000 of Medicaid receipts in the category of Special Funds. For the Medicaid payments for residential ICF/MR services, we can only collect the Medicaid funds, if we have the required state match. The match rate will be 26.57% in FY14. Hudspeth Regional Center received \$1,650,000 in funds from two Department of Mental Health facilities in FY13.

**TREASURY FUND/BANK**

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

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. \_\_\_\_\_ of 4 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,462,539	278,239		23,759,222	34,500,000
Travel				43,826	43,826
Contractual Services				4,247,564	4,247,564
Commodities			100,000	4,360,492	4,460,492
Other Than Equipment					
Equipment				407,752	407,752
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				13,174,137	13,174,137
<b>Total</b>	<b>10,462,539</b>	<b>278,239</b>	<b>100,000</b>	<b>45,992,993</b>	<b>56,833,771</b>
No. of Positions (FTE)	260.00	7.70		596.50	864.20

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,175,686	572,207		24,252,107	35,000,000
Travel				75,000	75,000
Contractual Services				4,268,804	4,268,804
Commodities			100,000	4,591,798	4,691,798
Other Than Equipment					
Equipment				361,415	361,415
Vehicles				230,000	230,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				13,178,359	13,178,359
<b>Total</b>	<b>10,175,686</b>	<b>572,207</b>	<b>100,000</b>	<b>46,957,483</b>	<b>57,805,376</b>
No. of Positions (FTE)	246.70	15.50		593.90	856.10

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				( 25,575)	( 25,575)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	500,000			90,000	590,000
<b>Total</b>	<b>500,000</b>			<b>64,425</b>	<b>564,425</b>
No. of Positions (FTE)					

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



**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

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

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,175,686	572,207		24,252,107	35,000,000
Travel				75,000	75,000
Contractual Services				4,268,804	4,268,804
Commodities			100,000	4,591,798	4,691,798
Other Than Equipment					
Equipment				335,840	335,840
Vehicles				230,000	230,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	500,000			13,268,359	13,768,359
<b>Total</b>	<b>10,675,686</b>	<b>572,207</b>	<b>100,000</b>	<b>47,021,908</b>	<b>58,369,801</b>
No. of Positions (FTE)	246.70	15.50		593.90	856.10

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**

Hudspeth Regional Center  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. IDD - INSTITUTIONAL CARE	6,785,682	360,490	100,000	31,793,138	39,039,310
2. IDD - GROUP HOMES	2,261,894	120,163		9,855,174	12,237,231
3. IDD - COMMUNITY PROGRAMS	1,221,082	68,665		4,398,513	5,688,260
4. IDD - SUPPORT SERVICES	407,028	22,889		975,083	1,405,000
SUMMARY OF ALL PROGRAMS	10,675,686	572,207	100,000	47,021,908	58,369,801

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. 1 of 4 Programs

IDD - INSTITUTIONAL CARE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,591,400	175,291		14,968,309	21,735,000
Travel				8,237	8,237
Contractual Services				2,428,724	2,428,724
Commodities			100,000	3,489,498	3,589,498
Other Than Equipment					
Equipment				397,161	397,161
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				9,880,533	9,880,533
<b>Total</b>	<b>6,591,400</b>	<b>175,291</b>	<b>100,000</b>	<b>31,172,462</b>	<b>38,039,153</b>
No. of Positions (FTE)	157.50	5.00		360.60	523.10

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,410,682	360,490		15,278,828	22,050,000
Travel				9,000	9,000
Contractual Services				2,428,724	2,428,724
Commodities			100,000	3,720,804	3,820,804
Other Than Equipment					
Equipment				350,824	350,824
Vehicles				60,000	60,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				9,880,533	9,880,533
<b>Total</b>	<b>6,410,682</b>	<b>360,490</b>	<b>100,000</b>	<b>31,728,713</b>	<b>38,599,885</b>
No. of Positions (FTE)	147.00	10.00		358.00	515.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				( 25,575)	( 25,575)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	375,000			90,000	465,000
<b>Total</b>	<b>375,000</b>			<b>64,425</b>	<b>439,425</b>
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. 1 of 4 Programs

IDD - INSTITUTIONAL CARE

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

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,410,682	360,490	15,278,828	22,050,000
Travel			9,000	9,000
Contractual Services			2,428,724	2,428,724
Commodities		100,000	3,720,804	3,820,804
Other Than Equipment				
Equipment			325,249	325,249
Vehicles			60,000	60,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants	375,000		9,970,533	10,345,533
<b>Total</b>	<b>6,785,682</b>	<b>360,490</b>	<b>31,793,138</b>	<b>39,039,310</b>
No. of Positions (FTE)	147.00	10.00	358.00	515.00

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

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. 2 of 4 Programs

IDD - GROUP HOMES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,197,133	58,430		4,989,437	7,245,000
Travel				13,685	13,685
Contractual Services				572,734	572,734
Commodities				807,560	807,560
Other Than Equipment					
Equipment				3,431	3,431
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,293,534	3,293,534
<b>Total</b>	<b>2,197,133</b>	<b>58,430</b>		<b>9,680,381</b>	<b>11,935,944</b>
No. of Positions (FTE)	66.80	1.50		154.50	222.80

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,136,894	120,163		5,092,943	7,350,000
Travel				15,750	15,750
Contractual Services				572,734	572,734
Commodities				807,560	807,560
Other Than Equipment					
Equipment				3,431	3,431
Vehicles				65,000	65,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,297,756	3,297,756
<b>Total</b>	<b>2,136,894</b>	<b>120,163</b>		<b>9,855,174</b>	<b>12,112,231</b>
No. of Positions (FTE)	65.30	3.00		154.50	222.80

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	125,000				125,000
<b>Total</b>	<b>125,000</b>				<b>125,000</b>
No. of Positions (FTE)					

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

Hudspeth Regional Center  
AGENCY

Program No. 2 of 4 Programs

IDD - GROUP HOMES

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

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,136,894	120,163	5,092,943	7,350,000
Travel			15,750	15,750
Contractual Services			572,734	572,734
Commodities			807,560	807,560
Other Than Equipment				
Equipment			3,431	3,431
Vehicles			65,000	65,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants	125,000		3,297,756	3,422,756
<b>Total</b>	<b>2,261,894</b>	<b>120,163</b>	<b>9,855,174</b>	<b>12,237,231</b>
No. of Positions (FTE)	65.30	3.00	154.50	222.80

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

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. 3 of 4 Programs

IDD - COMMUNITY PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,255,505	33,389		2,851,106	4,140,000
Travel				18,773	18,773
Contractual Services				1,246,106	1,246,106
Commodities				63,434	63,434
Other Than Equipment					
Equipment				7,160	7,160
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				70	70
<b>Total</b>	<b>1,255,505</b>	<b>33,389</b>		<b>4,186,649</b>	<b>5,475,543</b>
No. of Positions (FTE)	28.90	1.00		66.40	96.30

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,221,082	68,665		2,910,253	4,200,000
Travel				45,250	45,250
Contractual Services				1,267,346	1,267,346
Commodities				63,434	63,434
Other Than Equipment					
Equipment				7,160	7,160
Vehicles				105,000	105,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				70	70
<b>Total</b>	<b>1,221,082</b>	<b>68,665</b>		<b>4,398,513</b>	<b>5,688,260</b>
No. of Positions (FTE)	27.90	2.00		66.40	96.30

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

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

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. 3 of 4 Programs

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

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,221,082	68,665	2,910,253	4,200,000
Travel			45,250	45,250
Contractual Services			1,267,346	1,267,346
Commodities			63,434	63,434
Other Than Equipment				
Equipment			7,160	7,160
Vehicles			105,000	105,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			70	70
<b>Total</b>	<b>1,221,082</b>	<b>68,665</b>	<b>4,398,513</b>	<b>5,688,260</b>
No. of Positions (FTE)	27.90	2.00	66.40	96.30

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



**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. 4 of 4 Programs

IDD - SUPPORT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	418,501	11,129		950,370	1,380,000
Travel				3,131	3,131
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>418,501</b>	<b>11,129</b>		<b>953,501</b>	<b>1,383,131</b>
No. of Positions (FTE)	6.80	0.20		15.00	22.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	407,028	22,889		970,083	1,400,000
Travel				5,000	5,000
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>407,028</b>	<b>22,889</b>		<b>975,083</b>	<b>1,405,000</b>
No. of Positions (FTE)	6.50	0.50		15.00	22.00

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

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

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. 4 of 4 Programs

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

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	407,028	22,889	970,083	1,400,000
Travel			5,000	5,000
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>407,028</b>	<b>22,889</b>	<b>975,083</b>	<b>1,405,000</b>
No. of Positions (FTE)	6.50	0.50	15.00	22.00

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

**PROGRAM DECISION UNITS**

Hudspeth Regional Center

1 - IDD - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Increase In Medicaid Match	Electronic Health Records	Total Funding Change	FY 2015 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>22,050,000</b>						<b>22,050,000</b>	
GENERAL	6,410,682						6,410,682	
ST.SUP.SPECIAL	360,490						360,490	
FEDERAL								
OTHER	15,278,828						15,278,828	
<b>TRAVEL</b>	<b>9,000</b>						<b>9,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,000						9,000	
<b>CONTRACTUAL</b>	<b>2,428,724</b>						<b>2,428,724</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,428,724						2,428,724	
<b>COMMODITIES</b>	<b>3,820,804</b>						<b>3,820,804</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	100,000						100,000	
OTHER	3,720,804						3,720,804	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>350,824</b>		( 25,575)			( 25,575)	<b>325,249</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	350,824		( 25,575)			( 25,575)	325,249	
<b>VEHICLES</b>	<b>60,000</b>						<b>60,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000						60,000	
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>9,880,533</b>			<b>375,000</b>	<b>90,000</b>	<b>465,000</b>	<b>10,345,533</b>	
GENERAL				375,000		375,000	375,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,880,533				90,000	90,000	9,970,533	
<b>TOTAL</b>	<b>38,599,885</b>		( 25,575)	<b>375,000</b>	<b>90,000</b>	<b>439,425</b>	<b>39,039,310</b>	

**FUNDING:**

GENERAL FUNDS	6,410,682			375,000		375,000	6,785,682
ST.SUP.SPCL.FUNDS	360,490						360,490
FEDERAL FUNDS	100,000						100,000
OTHER SP.FUNDS	31,728,713		( 25,575)		90,000	64,425	31,793,138
<b>TOTAL</b>	<b>38,599,885</b>		( 25,575)	<b>375,000</b>	<b>90,000</b>	<b>439,425</b>	<b>39,039,310</b>

**POSITIONS:**

GENERAL FTE	147.00						147.00
ST.SUP.SPCL.FTE	10.00						10.00
FEDERAL FTE							
OTHER SP FTE	358.00						358.00
<b>TOTAL FTE</b>	<b>515.00</b>						<b>515.00</b>

**PRIORITY LEVEL:**

				1	3		
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Increase In Medicaid Match	Total Funding Change	FY 2015 Total Request	
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>7,350,000</b>					<b>7,350,000</b>	
GENERAL	2,136,894					2,136,894	
ST.SUP.SPECIAL	120,163					120,163	
FEDERAL							

**PROGRAM DECISION UNITS**

Hudspeth Regional Center

2 - IDD - GROUP HOMES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	5,092,943					5,092,943		
<b>TRAVEL</b>	<b>15,750</b>					<b>15,750</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,750					15,750		
<b>CONTRACTUAL</b>	<b>572,734</b>					<b>572,734</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	572,734					572,734		
<b>COMMODITIES</b>	<b>807,560</b>					<b>807,560</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	807,560					807,560		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>3,431</b>					<b>3,431</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,431					3,431		
<b>VEHICLES</b>	<b>65,000</b>					<b>65,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	65,000					65,000		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>3,297,756</b>			<b>125,000</b>	<b>125,000</b>	<b>3,422,756</b>		
GENERAL				125,000	125,000	125,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,297,756					3,297,756		
<b>TOTAL</b>	<b>12,112,231</b>			<b>125,000</b>	<b>125,000</b>	<b>12,237,231</b>		

**FUNDING:**

GENERAL FUNDS	2,136,894			125,000	125,000	2,261,894		
ST.SUP.SPCL.FUNDS	120,163					120,163		
FEDERAL FUNDS								
OTHER SP.FUNDS	9,855,174					9,855,174		
<b>TOTAL</b>	<b>12,112,231</b>			<b>125,000</b>	<b>125,000</b>	<b>12,237,231</b>		

**POSITIONS:**

GENERAL FTE	65.30					65.30		
ST.SUP.SPCL.FTE	3.00					3.00		
FEDERAL FTE								
OTHER SP FTE	154.50					154.50		
<b>TOTAL FTE</b>	<b>222.80</b>					<b>222.80</b>		

**PRIORITY LEVEL:**

				2			
<b>EXPENDITURES:</b>	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request		
<b>SALARIES</b>	<b>4,200,000</b>				<b>4,200,000</b>		
GENERAL	1,221,082				1,221,082		
ST.SUP.SPECIAL	68,665				68,665		
FEDERAL							
OTHER	2,910,253				2,910,253		
<b>TRAVEL</b>	<b>45,250</b>				<b>45,250</b>		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	45,250				45,250		

**PROGRAM DECISION UNITS**

Hudspeth Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>	<b>1,267,346</b>				<b>1,267,346</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,267,346				1,267,346			
<b>COMMODITIES</b>	<b>63,434</b>				<b>63,434</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	63,434				63,434			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>7,160</b>				<b>7,160</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,160				7,160			
<b>VEHICLES</b>	<b>105,000</b>				<b>105,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	105,000				105,000			
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>70</b>				<b>70</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70				70			
<b>TOTAL</b>	<b>5,688,260</b>				<b>5,688,260</b>			

**FUNDING:**

GENERAL FUNDS	1,221,082				1,221,082			
ST.SUP.SPCL.FUNDS	68,665				68,665			
FEDERAL FUNDS								
OTHER SP.FUNDS	4,398,513				4,398,513			
<b>TOTAL</b>	<b>5,688,260</b>				<b>5,688,260</b>			

**POSITIONS:**

GENERAL FTE	27.90				27.90			
ST.SUP.SPCL.FTE	2.00				2.00			
FEDERAL FTE								
OTHER SP FTE	66.40				66.40			
<b>TOTAL FTE</b>	<b>96.30</b>				<b>96.30</b>			

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>EXPENDITURES:</b>	<b>1,400,000</b>				<b>1,400,000</b>			
<b>SALARIES</b>	<b>1,400,000</b>				<b>1,400,000</b>			
GENERAL	407,028				407,028			
ST.SUP.SPECIAL	22,889				22,889			
FEDERAL								
OTHER	970,083				970,083			
<b>TRAVEL</b>	<b>5,000</b>				<b>5,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000				5,000			
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								

**PROGRAM DECISION UNITS**

Hudspeth Regional Center

4 - IDD - SUPPORT SERVICES

AGENCY

PROGRAM NAME

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

<b>GENERAL</b>								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,405,000</b>				<b>1,405,000</b>			

**FUNDING:**

GENERAL FUNDS	407,028				407,028			
ST.SUP.SPCL.FUNDS	22,889				22,889			
FEDERAL FUNDS								
OTHER SP.FUNDS	975,083				975,083			
<b>TOTAL</b>	<b>1,405,000</b>				<b>1,405,000</b>			

**POSITIONS:**

GENERAL FTE	6.50				6.50			
ST.SUP.SPCL.FTE	0.50				0.50			
FEDERAL FTE								
OTHER SP FTE	15.00				15.00			
<b>TOTAL FTE</b>	<b>22.00</b>				<b>22.00</b>			

**PRIORITY LEVEL:**

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

**PROGRAM NARRATIVE**

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

Hudspeth Regional Center

1 - IDD - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**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:****(C) Non-Recurring Expenses:**

Hudspeth Regional Center projects that it will spend \$25,575 less in equipment in FY15 in this program component.

**(D) Increase in Medicaid Match:**

An increase of \$375,000 in General Funds is requested for Medicaid match. The increase is requested because Hudspeth Regional Center (HRC) is underfunded for Medicaid match. At the end of FY13, HRC owed the Division of Medicaid \$500,000 in match funds. The \$375,000 is the Institutional portion. We can only collect the Medicaid funds, if we have the required match.

**(E) Electronic Health Records:**

An increase in Subsidies of \$90,000 is requested for Hudspeth Regional Center to implement the Electronic Health Records project. The cost will be covered over a five year period through DFA's master lease 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)

Hudspeth Regional Center

2 - IDD - GROUP HOMES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**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) Increase in Medicaid Match:**

An increase of \$125,000 in General Funds is requested for Medicaid match. The increase is requested because Hudspeth Regional Center (HRC) is underfunded for Medicaid match. At the end of FY13, HRC owed the Division of Medicaid \$500,000 in match funds. The \$125,000 is the Group Homes' s portion of the match. We can only collect the Medicaid funds, if we have the required match.



**PROGRAM NARRATIVE**

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

Hudspeth Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**PROGRAM NARRATIVE**

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

Hudspeth Regional Center

4 - IDD - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

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

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

Hudspeth Regional Center

1 - IDD - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 To provide 24 hour interdisciplinary care in a licensed Intermediate Care Facility for individuals with intellectual and developmental disabilities for 365 days a year.	99,760.00	99,760.00	99,760.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Cost of Patient Days	280.00	280.00	280.00

**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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 To provide 24 hour interdisciplinary care in a licensed Intermediate Care Facility for individuals with intellectual and developmental disabilities for 365 days a year.	99,760.00	99,760.00	99,760.00

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

Hudspeth Regional Center

2 - IDD - GROUP HOMES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 To provide 24 hour interdisciplinary care in a community based licensed Intermediate Care Facility for individuals with intellectual and developmental disabilities for 365 days a year.	42,231.00	42,231.00	42,231.00
2 To provide individuals with intellectual and developmental disabilities with alternate living arrangements in supervised and supported apartments.	24,043.00	24,043.00	24,043.00

**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>FY 2014</u>	<u>FY 2015</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost per day for community group homes licensed as ICF/MR.	280.00	280.00	280.00
2 Cost per day for non ICF/MR individuals in alternative living arrangements.	95.00	95.00	95.00

**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>FY 2014</u>	<u>FY 2015</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 To provide 24 hour interdisciplinary care in a community based licensed Intermediate Care Facility for 365 days a year.	42,231.00	42,231.00	42,231.00
2 To provide individuals with intellectual and developmental disabilities with alternative living arrangements in supervised and supported apartments.	24,043.00	24,043.00	24,043.00

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

Hudspeth Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Home and Community Based Waiver Clients	613.00	675.00	725.00
2 Home and Community Based Waiver Units of Service	6,725.00	7,981.00	8,210.00
3 Non Home & Community Based Waiver Clients	141.00	139.00	141.00
4 Non Waiver Clients Units of Service	6,600.00	4,560.00	4,560.00
5 Provide Clients with Case Management, Workshop and Supported Employment Services	288.00	291.00	292.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Cost of Waiver Services per individual	3,068.00	3,068.00	3,068.00
2 Cost of Workshops per individual	6,471.00	6,471.00	6,471.00

**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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 To provide comprehensive Home and Community based Waiver Services to individuals with intellectual and developmentally disabilities	613.00	675.00	725.00
2 Contact hours for individuals, families, and service providers to provide information and services within the scope of the Home and Community based Waiver Program.	6,725.00	7,981.00	8,210.00
3 To provide non-waiver individuals with Case Management, Workshop and Supported Employment services.	141.00	139.00	141.00
4 To provide non waiver individuals with units of service	6,600.00	4,560.00	4,560.00
5 To provide individuals with Case Management, Workshop and Supported Employment services	288.00	291.00	292.00

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

Hudspeth Regional Center  
 AGENCY NAME

4 - IDD - SUPPORT SERVICES  
 PROGRAM NAME

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 To provide Administrative direction and support at minimal cost relative to the Percent of Total Budget (%)	4.00	4.00	4.00
2 To provide administrative direction and support to ensure agency programs are in compliance with applicable licensing standards (%)	100.00	100.00	100.00
3 To provide administrative direction and support to ensure agency funds are expended in accordance with requirements of the State Department of Audit and Department of Finance and Administration and the MAAPP Manual (%)	100.00	100.00	100.00

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Cost of Support Services relative to the total operating budget of the agency (%)	4.00	4.00	4.00

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Compliance with annual survey by Department of Health, Division of Licensure and Certification. (%)	4.00	4.00	4.00
2 To over see Medicaid compliance of regulations and the fiscal operations within budgetary guidelines and State of Mississippi laws. (%)	100.00	100.00	100.00
3 To provide Administrative direction and support at minimal cost relative to the Percent of the Total Budget (%)	100.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Hudspeth Regional Center

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) IDD - INSTITUTIONAL CARE				
GENERAL	6,410,682	( 305,271)	6,105,411	( 4.76%)
ST.SUPPORT SPECIAL	360,490		360,490	
FEDERAL	100,000		100,000	
OTHER SPECIAL	31,728,713		31,728,713	
<b>TOTAL</b>	<b>38,599,885</b>	<b>( 305,271)</b>	<b>38,294,614</b>	
<b>Narrative Explanation:</b> A 3% reduction in general funds appropriated for FY14 would result in a decrease of (\$305,271). Since the majority of the total operating budget is in the category of Personal Services, the reduction must come from this category. The Institutional Care program component serves 265 clients. The impact would be to lay off staff. Hudspeth could not adequately meet federal staffing requirements and would have to decrease the number of clients served. A general fund reduction would result in loss of revenue because we can only collect medicaid monies, if we have the required state match.				
<b>Program Name:</b> (2) IDD - GROUP HOMES				
GENERAL	2,136,894		2,136,894	
ST.SUPPORT SPECIAL	120,163		120,163	
FEDERAL				
OTHER SPECIAL	9,855,174		9,855,174	
<b>TOTAL</b>	<b>12,112,231</b>		<b>12,112,231</b>	
<b>Narrative Explanation:</b> 3% reduction taken from the Institutional Care program component.				
<b>Program Name:</b> (3) IDD - COMMUNITY PROGRAMS				
GENERAL	1,221,082		1,221,082	
ST.SUPPORT SPECIAL	68,665		68,665	
FEDERAL				
OTHER SPECIAL	4,398,513		4,398,513	
<b>TOTAL</b>	<b>5,688,260</b>		<b>5,688,260</b>	
<b>Narrative Explanation:</b> The 3% reduction taken from the Institutional Care program.				
<b>Program Name:</b> (4) IDD - SUPPORT SERVICES				
GENERAL	407,028		407,028	
ST.SUPPORT SPECIAL	22,889		22,889	
FEDERAL				
OTHER SPECIAL	975,083		975,083	
<b>TOTAL</b>	<b>1,405,000</b>		<b>1,405,000</b>	
<b>Narrative Explanation:</b> The 3% reduction taken from the Institutional Care program component.				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Hudspeth Regional Center \_\_\_\_\_

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	10,175,686	( 305,271)	9,870,415	( 3.00%)
ST.SUPPORT SPECIAL	572,207		572,207	
FEDERAL	100,000		100,000	
OTHER SPECIAL	46,957,483		46,957,483	
<b>TOTAL</b>	<b>57,805,376</b>	<b>( 305,271)</b>	<b>57,500,105</b>	



**DEPARTMENT OF MENTAL HEALTH MEMBERS**

Hudspeth Regional Center  
Agency

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

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

B. Estimated number of meetings FY2014

12 regular meetings

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>John B. Perkins</u>	<u>Brookhaven, MS</u>	<u>Barbour</u>	<u>7/2013</u>	<u>7 years</u>
2.	<u>George Harrison</u>	<u>Coffeeville, MS</u>	<u>Barbour</u>	<u>07/2010</u>	<u>7 years</u>
3.	<u>Robert Landrum</u>	<u>Ellisville, MS</u>	<u>Barbour</u>	<u>7/2007</u>	<u>7 years</u>
4.	<u>Margaret "Kea" Cassada, M.D.</u>	<u>Leland, MS</u>	<u>Barbour</u>	<u>2/2007</u>	<u>7 years</u>
5.	<u>J Richard Barry, J.D.</u>	<u>Meridian, MS</u>	<u>Bryant</u>	<u>7/20012</u>	<u>7 years</u>
6.	<u>Sampat Shivangi, M.D.</u>	<u>Ridgeland, MS</u>	<u>Barbour</u>	<u>7/2009</u>	<u>7 years</u>
7.	<u>Rose Roberts, LCSW</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>7/2008</u>	<u>7 years</u>
8.	<u>James Herzog, Ph.D.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>7/2008</u>	<u>7 years</u>
9.	<u>Manda Griffin, FNP</u>	<u>Houlka, MS</u>	<u>Barbour</u>	<u>07/2011</u>	<u>7 years</u>

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

Mississippi Code Section 41-4-3

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Hudspeth Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	2,035	2,100	2,100
61020 Employee Training	40,000	40,000	40,000
61030 Travel Related Registration	700	700	700
<b>TOTAL (A)</b>	<b>42,735</b>	<b>42,800</b>	<b>42,800</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	10,000	10,000	10,000
61190 Transportation of Goods	9,500	9,500	9,500
61210 Electricity	411,203	411,203	411,203
61220 Gas	88,347	88,347	88,347
61230 Water & Sewage	79,000	79,000	79,000
<b>TOTAL (B)</b>	<b>598,050</b>	<b>598,050</b>	<b>598,050</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	687	687	687
<b>TOTAL (C)</b>	<b>687</b>	<b>687</b>	<b>687</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	55,355	55,355	55,355
61440 Office Equipment	51,321	51,321	51,321
61460 Other Equipment	4,844	4,844	4,844
61490 Other Rental	6,580	6,580	6,580
<b>TOTAL (D)</b>	<b>118,100</b>	<b>118,100</b>	<b>118,100</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	39,604	39,604	39,604
61520 Buildings	592,181	592,181	592,181
61530 Machinery & Field Equipment	2,784	2,784	2,784
61540 Passenger Vehicles	94,273	94,273	94,273
61541 Maintenance to Motor Vehicles	4,402	4,402	4,402
61550 Office Equipment & Furniture	357	357	357
61570 Lab, Med, Test Equip	2,939	2,939	2,939
61580 Repair & Serv Shop Equipment	840	840	840
61590 Miscellaneous Items of Equipment	49,436	49,436	49,436
<b>TOTAL (E)</b>	<b>786,816</b>	<b>786,816</b>	<b>786,816</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees DFA	16,962	16,962	16,962
61616 MMRS Charges DFA	67,360	67,360	67,360
61623 Accounting Fees CPA	17,750	17,750	17,750
61627 Nursing Services - SPAHRS	116,380	116,380	116,380
61629 Medical Technicians - SPAHRS	13,328	13,328	13,328
61640 Physician Services	367,522	367,522	367,522
61641 Dental Services	12,992	12,992	12,992
61642 Nursing Services	99,788	99,788	99,788
61644 Other Medical Services	2,920	2,920	2,920
61645 Psychology	128,000	128,000	128,000
61646 Veterinary Services	522	522	522
61650 State Personnel Board Fees	124,670	124,670	124,670
61651 Persnl Ser Cont otr Fees	114,650	114,650	114,650
61653 Pers Ser Cont Travel	2,294	2,294	2,294
61656 Other Medical Services SPAHRS	160,145	160,145	160,145

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Hudspeth Regional Center

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
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61657 Psychology	12,994	12,994	12,994
61658 Persnl Ser Contract - Other Fees	853,245	854,420	854,420
61670 Lab & Testing Fees	6,175	6,175	6,175
61683 Contract Worker- SPAHRS Matching	103,970	103,970	103,970
61690 Other Fees & Services	54,446	54,446	54,446
61620 Dept of Audit	2,724	2,724	2,724
<b>TOTAL (F)</b>	<b>2,278,837</b>	<b>2,280,012</b>	<b>2,280,012</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Ins Pool	86,118	86,118	86,118
61710 Insurance & Fidelity Bonds	11,865	11,865	11,865
61720 Membership Dues	440	440	440
61730 Laundry, Dry Cleaning & Towel Service	843	843	843
61740 Salvage, Demolition, Removal	81,373	81,373	81,373
61800 Procurement Card	1,774	1,774	1,774
<b>TOTAL (G)</b>	<b>182,413</b>	<b>182,413</b>	<b>182,413</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IT Prof Fees - Outside Vendor	204	204	204
61905 IT Prof Fees-ITS	300	300	300
61914 IS Train/Education-oth Vendor		20,000	20,000
61915 IS Train/Education-ITS	1,465	1,465	1,465
61917 Service Charges to Data Center	41,746	41,746	41,746
61921 Software Acquisition	56,025	56,025	56,025
61923 Basic Telephone Monthly ITS	37,525	37,525	37,525
61925 Long Distance Charge ITS	3,939	3,939	3,939
61926 Private Data Line Monthly Charges - Outside Vendor	21,167	21,167	21,167
61927 Private Data Line Monthly Charges - ITS	50,401	50,401	50,401
61928 Public Network Acc	537	537	537
61933 Rental of IS Equip Other	2,523	2,523	2,523
61938 Pager Usage Outside Vendor	500	500	500
61939 Cellular Usage Time Outside Vendor	500	500	500
61961 Maint/Repair IT Equip Out Vendor	16,240	16,240	16,240
<b>TOTAL (H)</b>	<b>233,072</b>	<b>253,072</b>	<b>253,072</b>
<b>I. OTHER (61991-61999)</b>			
61994 Petty cash Expense - Contractual	6,310	6,310	6,310
61998 Prior Year Expense - Contractual	544	544	544
<b>TOTAL (I)</b>	<b>6,854</b>	<b>6,854</b>	<b>6,854</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>4,247,564</b>	<b>4,268,804</b>	<b>4,268,804</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,247,564	4,268,804	4,268,804
<b>TOTAL FUNDS</b>	<b>4,247,564</b>	<b>4,268,804</b>	<b>4,268,804</b>

**SCHEDULE C  
COMMODITIES**

Hudspeth Regional Center  
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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Sand Gravel	4,000	4,000	4,000
62020 Asphalt Plant Mix Joint Fillers	75	75	75
62030 Cement Plaster Lime	3,740	3,740	3,740
62050 Steel and other Metals	2,045	2,045	2,045
62060 Paints	788	788	788
62070 Signs & Sign Materials	75	75	75
62090 All other	250	250	250
<b>Total (A)</b>	<b>10,973</b>	<b>10,973</b>	<b>10,973</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	15,000	15,000	15,000
62130 Office Supplies & Materials	20,000	20,000	20,000
62140 Paper Supplies	12,000	12,000	12,000
62150 Maps, Manuals, Library Books	7,500	7,500	7,500
62160 Office Equipment	65,000	65,000	65,000
<b>Total (B)</b>	<b>119,500</b>	<b>119,500</b>	<b>119,500</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuel Gas	228,000	228,000	228,000
62211 Fuels - Diesel	4,000	5,000	5,000
62212 Fuels - Other	550	550	550
62220 Lubrication	1,900	2,500	2,500
62240 Tires	417	417	417
62241 Tires Truck	17,000	23,000	23,000
62243 Tires & Tubes - Offroad	1,400	1,400	1,400
62252 Expend Repair A/C	13,000	15,000	15,000
62253 Batteries	1,900	1,900	1,900
622590 Expendable Vehicle Maintenance	1,900	1,900	1,900
62270 Radio & TV repair pts	14	14	14
62280 Shop Supplies	3,500	5,000	5,000
62290 Other Equip Repair	3,100	3,100	3,100
<b>Total (C)</b>	<b>276,681</b>	<b>287,781</b>	<b>287,781</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62340 Drugs & Chemicals - Medical & Lab Use	1,000,000	1,159,706	1,159,706
62350 Classroom Instruct Materials	1,500	5,000	5,000
62360 Surgical Supplies	25,000	35,000	35,000
62390 Other Professional Scientific	175,000	200,000	200,000
<b>Total (D)</b>	<b>1,201,500</b>	<b>1,399,706</b>	<b>1,399,706</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Sup	25,000	25,000	25,000
62420 Hardware, Plumbing & Electrical	45,000	45,000	45,000
62430 Small Tools	405	405	405
62450 Janitor Supplies & Cleaning	231,000	231,000	231,000
62460 Wearing Material	425,000	425,000	425,000
62470 Food	1,278,000	1,300,000	1,300,000
62472 Food Sup	37,166	37,166	37,166
62480 Animal Food	2,016	2,016	2,016

**SCHEDULE C  
COMMODITIES CONTINUED**

Hudspeth Regional Center

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
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62490 Greenhouse	5,953	5,953	5,953
62500 Fertilizer	240	240	240
62510 Poisons	6,336	6,336	6,336
62530 Uniforms & Wearing Apparel	1,325	1,325	1,325
62540 Linens	86,700	86,700	86,700
62555 Info Systems Repair Parts	18,430	18,430	18,430
62560 Cafeteria Supplies	87,000	87,000	87,000
62570 Drapes	7,750	7,750	7,750
62571 Mattresses	6,745	6,745	6,745
62590 Other Supplies & Materials	85,000	85,000	85,000
62595 Other Equipment (less than \$500)	35,600	35,600	35,600
62800 Procurement card	465,000	465,000	465,000
62994 Petty Cash	257	257	257
62998 prior Year Expense	1,915	1,915	1,915
<b>Total (E)</b>	<b>2,851,838</b>	<b>2,873,838</b>	<b>2,873,838</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>4,460,492</b>	<b>4,691,798</b>	<b>4,691,798</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	100,000	100,000	100,000
OTHER SPECIAL FUNDS	4,360,492	4,591,798	4,591,798
<b>TOTAL FUNDS</b>	<b>4,460,492</b>	<b>4,691,798</b>	<b>4,691,798</b>

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

Hudspeth Regional Center  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Additions and Betterments			
<b>TOTAL (B)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Hudspeth Regional Center  
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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
Tractor (r)	1	12,916					
Trimmer (r)	2	576	2	600	2	300	600
weedeater (r)	1	550	1	550	1	550	550
Blower (r)	1	450	1	450	1	450	450
Rake (n)	1	550					
Riding mower (r)			1	4,000	1	4,000	4,000
<b>TOTAL (B)</b>		<b>15,042</b>		<b>5,600</b>			<b>5,600</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Folding table (r)	1	1,192					
Commercial Dishwasher (r)			1	6,000	1	6,000	6,000
Commercial Washer/Dryer (r)	2	11,772	1	6,000	1	6,000	6,000
Healthcare Furniture (r)			120	144,000	90	1,200	108,000
Ice Machine (r)	4	6,191	3	6,000	3	2,000	6,000
Manual Stockton Bed (r) (n)	3	10,713	15	53,565	15	4,000	60,000
Medical Cart (r)	4	5,924	3	4,410	3	1,800	5,400
Disposal (r)	1	5,533					
Power lift (r)	4	7,225					
Refrigerator (r)			2	3,000	4	1,500	6,000
Side Entry Tub (r)			3	30,000	3	10,000	30,000
TV (r)	4	1,150	6	3,000	6	500	3,000
Wheelchair (r)	2	2,800					
Lighted Cabinet (n)	1	3,975					
Paper Shredder (r)	1	2,165	1	1,500	1	1,500	1,500
Shower Trolley (r)	2	12,252	1	6,000	1	6,000	6,000
<b>TOTAL (C)</b>		<b>70,892</b>		<b>263,475</b>			<b>237,900</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
ASA Security Appliance	1	14,396					
Recovery Archive 4 Bay IV/ adaptor (r)	1	1,016					
Prime Network Control System (r)	1	18,860					
Cisco wireless controler (n)	1	9,425					
Computers (n) (r)	53	55,407	25	25,000	25	1,000	25,000
Smart Pro Tower (n)	2	5,240					
Lenova Think Pad (n)	10	6,633	10	6,000	10	600	6,000
Controller Card (r)	1	3,221					
Cisco Aironet 1141 /5508/ module sm (n)	1	40,996					
Printer (r)	4	1,121	4	1,200	4	300	1,200
Security Camera (r)	6	7,586	6	7,500	6	1,250	7,500
IPAD (n)	5	3,155					
Network Filter	1	760					
Lenova Think Tower (r)	15	12,900					
2 Way Radio (r)	2	1,276	1	640	1	640	640
Digital Line Card (r)	1	3,141					
Switches (n)	1	42,451					
Transmitter/receiver (n)	1	3,895					
<b>TOTAL (D)</b>		<b>231,479</b>		<b>40,340</b>			<b>40,340</b>

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

Hudspeth Regional Center  
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
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Grill (r)	1	1,615					
Air Pressure (r)	1	1,700					
Electric Shuttle (r)	2	22,412	1	12,000	1	12,000	12,000
Metal Building (n)	1	1,510					
Generator (r)	1	39,952	1	40,000	1	40,000	40,000
Building door rollup (r)	1	22,500					
Two Post Lift Stack Adapter Kit (n)	1	650					
<b>TOTAL (F)</b>		<b>90,339</b>		<b>52,000</b>			<b>52,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>407,752</b>		<b>361,415</b>			<b>335,840</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		407,752		361,415			335,840
<b>TOTAL FUNDS</b>		<b>407,752</b>		<b>361,415</b>			<b>335,840</b>



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

Hudspeth Regional Center

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
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level	1						
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	15						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	7						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	1						
63393 Truck, Fullsize Van (Cargo)	2						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	24			6	120,000	4	80,000
63393 Truck, Window Van (Passenger)	23			1	20,000	3	60,000
63400 Other Vehicles	8			2	90,000	2	90,000
<b>TOTAL (A)</b>	<b>81</b>			<b>9</b>	<b>230,000</b>	<b>9</b>	<b>230,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>					<b>230,000</b>		<b>230,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					230,000		230,000
<b>TOTAL FUNDS</b>					<b>230,000</b>		<b>230,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Hudspeth Regional Center  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Hudspeth Regional Center

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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64840 Resident Worker Payroll	15,778	20,000	20,000
<b>TOTAL (C)</b>	<b>15,778</b>	<b>20,000</b>	<b>20,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65020 Principal loan payment - Kronos Project	63,077	63,077	63,077
65040 Interest on Lease Purchases	9,476	9,476	9,476
65020 Principal loan payment - Entergy Project	35,775	35,775	35,775
65040 Interest on Lease Purchases	4,828	4,828	4,828
65020 Principal loan - Electronic Health Records			75,000
65040 Interest on Lease Purchase			15,000
<b>TOTAL (D)</b>	<b>113,156</b>	<b>113,156</b>	<b>203,156</b>
<b>E. OTHER (66000-89999)</b>			
66050 Medicaid Match	10,300,477	10,300,477	10,800,477
66090 Other Assistance	21,386	21,386	21,386
78120 Vehicle Inspection Stickers	380	380	380
78170 Medicaid Bed Tax	2,415,460	2,415,460	2,415,460
89150 Cost Allocation CO	103,000	103,000	103,000
89150 Cost Allocation DFA	204,500	204,500	204,500
<b>TOTAL (E)</b>	<b>13,045,203</b>	<b>13,045,203</b>	<b>13,545,203</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	13,174,137	13,178,359	13,768,359
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			500,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	13,174,137	13,178,359	13,268,359
<b>TOTAL FUNDS</b>	<b>13,174,137</b>	<b>13,178,359</b>	<b>13,768,359</b>

**NARRATIVE**  
**2015 BUDGET REQUEST**

Hudspeth Regional Center  
Name of Agency

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

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

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

The IDD - Community Program component provides services to persons with intellectual and developmental disabilities who do not require residential placement. These services include diagnostic and evaluation, case management, employment related activities, shelter workshop services and home and community based medicaid waiver services.

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

Personal Services:

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

No increase is requested in the Category of Personal Services, Travel, Contractual, Commodities, and Capital Outlay. There is a decrease in Capital Outlay of \$25,575.

Subsidies, Loans, & Grants (Schedule E):

An increase of \$590,000 is being requested in Subsidies, Loans, & Grants. \$500,000 in General Funds is being requested for an increase in Medicaid match. This increase is requested because at the end of FY13, HRC owed \$500,000 in Medicaid match money to the Division of Medicaid. HRC has been underfunded in match funds in previous years. For residential services, we can only collect the medicaid funds if we have the required match.

\$90,000 is being requested in special funds for HRC's Electronic Health Record project that will be implemented in FY14 -FY15 and paid through the Department of Finance and Administration's master lease program.

The Department of Justice is reviewing the Mississippi Department of Mental Health and there is a real possibility that this review might result in some costly changes to the way that the Department of Mental Health operates, either as a consent decree, or, failing that, legal action. It may be a while before the review is completed and findings are

**NARRATIVE  
2015 BUDGET REQUEST**

Hudspeth Regional Center  
Name of Agency

known, but the funding level requested in this budget submission may have to be amended as a result of this review, if findings are known before the end of the fiscal year.

Statement of Purpose of the Hudspeth Regional Center:

Statutory Authority:

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

Role and Scope:

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

Mission Statement:

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

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

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

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

Hudspeth Regional Center

Agency Name

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

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Jackie Breland	Cleveland Ohio	To observe services provided in other states	1,032	3386
Lance Segrest	Albuquerque, New Mexico	Meeting with a consultant team which provides	736	3386
Craig Escude	Albuquerque, New Mexico	Meeting with a consultant team which provides	487	3386
Suzie Rosser	Atlanta, GA	ASHA conference	1,571	3386
<b>Total Out of State Travel Cost</b>			<b>\$3,826</b>	

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

Hudspeth Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees DFA					
SAAS fees DFA / SAAS		16,962	16,962	16,962	3386
<i>Comp. Rate: 16962</i>					
<b>TOTAL 61615 SAAS Fees DFA</b>		<b>16,962</b>	<b>16,962</b>	<b>16,962</b>	
61616 MMRS Charges DFA					
MMRS Charges DFA / MMRS		67,360	67,360	67,360	3386
<i>Comp. Rate: 67360</i>					
<b>TOTAL 61616 MMRS Charges DFA</b>		<b>67,360</b>	<b>67,360</b>	<b>67,360</b>	
61623 Accounting Fees CPA					
Culpepper CPA / Payroll, W2s & Financials		6,800	6,800	6,800	3386
<i>Comp. Rate: \$550 month</i>					
Horne CPA / cost report		10,950	10,950	10,950	3386
<i>Comp. Rate: \$10950</i>					
<b>TOTAL 61623 Accounting Fees CPA</b>		<b>17,750</b>	<b>17,750</b>	<b>17,750</b>	
61627 Nursing Services - SPAHRS					
Tawanda Alexander / Nursing		32,070	32,070	32,070	3386
<i>Comp. Rate: \$17 an hour</i>					
Margie Bradshaw / Nursing		6,515	6,515	6,515	3386
<i>Comp. Rate: \$17 an hour</i>					
George Cavett / Nursing		3,740	3,740	3,740	3386
<i>Comp. Rate: \$17 an hour</i>					
Alicia Gaylor / Nursing		1,770	1,770	1,770	3386
<i>Comp. Rate: \$17 an hour</i>					
Tanya Locke / Nursing		6,970	6,970	6,970	3386
<i>Comp. Rate: \$17 an hour</i>					
Julia Loften / Nursing		35,055	35,055	35,055	3386
<i>Comp. Rate: \$17 an hour</i>					
Kakeyla Manning / Nursing		28,305	28,305	28,305	3386
<i>Comp. Rate: \$17 an hour</i>					
Betty McFarland / Nursing		1,955	1,955	1,955	3386
<i>Comp. Rate: \$17 an hour</i>					
<b>TOTAL 61627 Nursing Services - SPAHRS</b>		<b>116,380</b>	<b>116,380</b>	<b>116,380</b>	
61629 Medical Technicians - SPAHRS					
Lori Dewberry / Pharmacy Tech	Y	13,328	13,328	13,328	3386
<i>Comp. Rate: \$16 an hour</i>					
<b>TOTAL 61629 Medical Technicians - SPAHRS</b>		<b>13,328</b>	<b>13,328</b>	<b>13,328</b>	
61640 Phycsian Services					
T McKetney / on call		10,000	10,000	10,000	3386
<i>Comp. Rate: \$100</i>					
American Esoteric Lab / exam		72	72	72	3386
<i>Comp. Rate: \$72</i>					
Brandon HMS / inpatient services		40	40	40	3386
<i>Comp. Rate: \$40</i>					
H Clark / medical services		13,200	13,200	13,200	3386
<i>Comp. Rate: \$1100 monthly</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Hudspeth Regional Center

Name of Agency

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H Dayton / medical services <i>Comp. Rate: \$1100 monthly</i>		13,200	13,200	13,200	3386
Escude Medical Services / medical services <i>Comp. Rate: \$150 an hour</i>		184,120	184,120	184,120	3386
S Garner / medical services <i>Comp. Rate: \$1100 monthly</i>		13,200	13,200	13,200	3386
D Guild / psychiatric services <i>Comp. Rate: \$850 monthly</i>		19,200	19,200	19,200	3386
G Hilsman / medical services <i>Comp. Rate: \$4000 monthly</i>		48,000	48,000	48,000	3386
M Holman / medical services <i>Comp. Rate: \$1200 monthly</i>		14,400	14,400	14,400	3386
Meridan Gastroenerology / medical services <i>Comp. Rate: \$49</i>		49	49	49	3386
OCH Center for Breast / medical services <i>Comp. Rate: \$373</i>		373	373	373	3386
J Peters / medical services <i>Comp. Rate: \$1100 monthly</i>		13,200	13,200	13,200	3386
Podiatry Assoc / medical services <i>Comp. Rate: \$35</i>		35	35	35	3386
K Poe / medical services <i>Comp. Rate: \$1100 monthly</i>		13,200	13,200	13,200	3386
River Oaks Mgmt / medical services <i>Comp. Rate: \$167</i>		167	167	167	3386
S Senter / medical services <i>Comp. Rate: \$3000 monthly</i>		25,000	25,000	25,000	3386
University of MS / medical services <i>Comp. Rate: \$66</i>		66	66	66	3386
<b>TOTAL 61640 Physcian Services</b>		<u><u>367,522</u></u>	<u><u>367,522</u></u>	<u><u>367,522</u></u>	
<b>61641 Dental Services</b>					
Autumn Ridge Dental / dental <i>Comp. Rate: \$79</i>		1,100	1,100	1,100	3386
Golden Triangle / dental <i>Comp. Rate: \$125</i>		250	250	250	3386
D Hoover / dental <i>Comp. Rate: \$73 avg</i>		1,730	1,730	1,730	3386
J Letteri / dental <i>Comp. Rate: \$69 avg</i>		2,850	2,850	2,850	3386
J Britt McCarty / dental <i>Comp. Rate: \$137</i>		137	137	137	3386
E Mayatte / dental <i>Comp. Rate: \$89</i>		89	89	89	3386
W Myers / dental <i>Comp. Rate: \$90</i>		2,400	2,400	2,400	3386
Periodontal Assoc / dental <i>Comp. Rate: \$216</i>		216	216	216	3386
J Ross / dental <i>Comp. Rate: \$90</i>		3,170	3,170	3,170	3386
Univeristy Dentists / dental <i>Comp. Rate: \$90</i>		1,050	1,050	1,050	3386



**FEES, PROFESSIONAL AND OTHER SERVICES**

Hudspeth Regional Center

Name of Agency

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<b>TOTAL 61641 Dental Services</b>		<b>12,992</b>	<b>12,992</b>	<b>12,992</b>	
61642 Nursing Services					
Vital Healthcare / LPN <i>Comp. Rate: \$25 hour</i>		788	788	788	3386
Innovative Staffing / LPN <i>Comp. Rate: \$24 an hour</i>		99,000	99,000	99,000	3386
<b>TOTAL 61642 Nursing Services</b>		<b>99,788</b>	<b>99,788</b>	<b>99,788</b>	
61644 Other Medical Services					
D & B Discount / chart reviews <i>Comp. Rate: \$60 month</i>		720	720	720	3386
Charlie McCool / chart reviews <i>Comp. Rate: \$100 qtr</i>		400	400	400	3386
Brandon Discount / chart reviews <i>Comp. Rate: \$100 month</i>		1,200	1,200	1,200	3386
Mr Discount Drugs / chart reviews <i>Comp. Rate: \$50 a month</i>		600	600	600	3386
<b>TOTAL 61644 Other Medical Services</b>		<b>2,920</b>	<b>2,920</b>	<b>2,920</b>	
61645 Psychology					
K Armstrong / Psychology <i>Comp. Rate: \$70 per hour</i>		30,000	30,000	30,000	3386
Behaviorial Assessments / Psychology <i>Comp. Rate: \$100 per hour</i>		98,000	98,000	98,000	3386
<b>TOTAL 61645 Psychology</b>		<b>128,000</b>	<b>128,000</b>	<b>128,000</b>	
61646 Veterinary Services					
Crooked Creek Animal / vet care <i>Comp. Rate: \$522</i>		522	522	522	3386
<b>TOTAL 61646 Veterinary Services</b>		<b>522</b>	<b>522</b>	<b>522</b>	
61650 State Personnel Board Fees					
SPB Fees / SBP <i>Comp. Rate: 124670</i>		124,670	124,670	124,670	3386
<b>TOTAL 61650 State Personnel Board Fees</b>		<b>124,670</b>	<b>124,670</b>	<b>124,670</b>	
61651 Persnl Ser Cont otr Fees					
W J Allen / polygraphs <i>Comp. Rate: \$350 each</i>		700	700	700	3386
Innovative Staffing / hospital sitter <i>Comp. Rate: \$11.80 an hour</i>		75,000	75,000	75,000	3386
A Williams / health care decorator <i>Comp. Rate: \$60 an hour</i>		2,500	2,500	2,500	3386
M Colmer / Dietician <i>Comp. Rate: \$45 an hour</i>		36,450	36,450	36,450	3386
<b>TOTAL 61651 Persnl Ser Cont otr Fees</b>		<b>114,650</b>	<b>114,650</b>	<b>114,650</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Hudspeth Regional Center

Name of Agency

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61653 Pers Ser Cont Travel					
Avanti Travel / plane fare		614	614	614	3386
<i>Comp. Rate: 614</i>					
Escude Medical / travel to visit IDD in other states		1,680	1,680	1,680	3386
<i>Comp. Rate: 1680</i>					
<b>TOTAL 61653 Pers Ser Cont Travel</b>		<b>2,294</b>	<b>2,294</b>	<b>2,294</b>	
61656 Other Medical Services SPAHRS					
Mary Lou Russell / Physical Therapy		95,000	95,000	95,000	3386
<i>Comp. Rate: \$55 an hour</i>					
Whitney Nesbitt / Occupational Therapy		65,145	65,145	65,145	3386
<i>Comp. Rate: \$50 an hour</i>					
<b>TOTAL 61656 Other Medical Services SPAHRS</b>		<b>160,145</b>	<b>160,145</b>	<b>160,145</b>	
61657 Psychology					
Sharon Hatcher / Psychology		12,994	12,994	12,994	3386
<i>Comp. Rate: \$50 an hour</i>					
<b>TOTAL 61657 Psychology</b>		<b>12,994</b>	<b>12,994</b>	<b>12,994</b>	
61658 Persnl Ser Contract - Other Fees					
Debra Lovell / Evaluator	Y	29,700	29,700	29,700	3386
<i>Comp. Rate: \$40 an hour</i>					
Brenda Patterson / Evaluator	Y	14,666	14,666	14,666	3386
<i>Comp. Rate: \$40 an hour</i>					
Mary Stubblefield / Investigator	Y	21,830	21,830	21,830	3386
<i>Comp. Rate: \$40 an hour</i>					
Jimmy Shoemaker / Lawn maintenance	Y	12,500	12,500	12,500	3386
<i>Comp. Rate: \$12 an hour</i>					
Natalie Andrews / Attendant care		10,737	11,000	11,000	3386
<i>Comp. Rate: \$10 an hour</i>					
Joyce Archie / Attendant care		2,088	3,000	3,000	3386
<i>Comp. Rate: \$10 an hour</i>					
Barry Barnes / Attendant care		700	700	700	3386
<i>Comp. Rate: \$10 an hour</i>					
Eli Beatty / Lawn maintenance		1,700	1,700	1,700	3386
<i>Comp. Rate: \$7.61 an hour</i>					
Cassandra Bell / Attendant care		7,500	7,500	7,500	3386
<i>Comp. Rate: \$10 an hour</i>					
Timila Bell / Attendant care		2,800	2,800	2,800	3386
<i>Comp. Rate: \$10 an hour</i>					
Stephanie Benfield / Attendant care		2,700	2,700	2,700	3386
<i>Comp. Rate: \$10 an hour</i>					
Diane Body / Attendant care		4,565	4,565	4,565	3386
<i>Comp. Rate: \$10 an hour</i>					
Charles Brown / Attendant care		1,200	1,200	1,200	3386
<i>Comp. Rate: \$10 an hour</i>					
Debra Brown / Attendant care		4,645	4,645	4,645	3386
<i>Comp. Rate: \$10 an hour</i>					
Frances Brown / Attendant care		5,278	5,278	5,278	3386
<i>Comp. Rate: \$10 an hour</i>					
Victoria Brown / Attendant care		28,950	28,950	28,950	3386
<i>Comp. Rate: \$10 an hour</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Hudspeth Regional Center

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Pat Bryant / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,410	2,410	2,410	3386
Yvette Bryant / Attendant care <i>Comp. Rate: \$10 an hour</i>		9,725	9,725	9,725	3386
Jennifer Buckley / Attendant care <i>Comp. Rate: \$10 an hour</i>		140	140	140	3386
Latasha Carson / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,400	10,400	10,400	3386
Marvernia Carter / Attendant care <i>Comp. Rate: \$10 an hour</i>		8,861	8,861	8,861	3386
Ruby Claxton / Attendant care <i>Comp. Rate: \$10 an hour</i>		16,125	16,125	16,125	3386
Antonia Coleman / Attendant care <i>Comp. Rate: \$10 an hour</i>		4,875	4,875	4,875	3386
James Cook / Lawn Maintenance <i>Comp. Rate: \$7.61 an hour</i>		3,335	3,335	3,335	3386
Ayana Correa / Attendant care <i>Comp. Rate: \$10 an hour</i>		4,486	4,486	4,486	3386
Stella Crawford / Attendant care <i>Comp. Rate: \$10 an hour</i>		18,174	18,174	18,174	3386
Audrey Daniels / Attendant care <i>Comp. Rate: \$10 an hour</i>		6,616	6,616	6,616	3386
Helen Davis / Attendant care <i>Comp. Rate: \$10 an hour</i>		9,945	9,945	9,945	3386
Lindsey Driskell / Attendant care <i>Comp. Rate: \$10 an hour</i>		1,120	1,120	1,120	3386
Raven Edwards / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,820	2,820	2,820	3386
Tyrre Evans / Attendant care <i>Comp. Rate: \$10 hour</i>		1,450	1,450	1,450	3386
Betty Garrett / Attendant care <i>Comp. Rate: \$10 an hour</i>		9,050	9,050	9,050	3386
Minnie Gates / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,201	10,201	10,201	3386
Jackie Gibbs / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,355	2,355	2,355	3386
Trenton Goff / Lawn Maintenance <i>Comp. Rate: \$7.61 an hour</i>		1,256	1,256	1,256	3386
Detrick Harmon / Attendant care <i>Comp. Rate: \$10 an hour</i>		1,740	1,740	1,740	3386
Mary Harper / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,570	10,570	10,570	3386
Rena Harris / Attendant care <i>Comp. Rate: \$10 an hour</i>		12,090	12,090	12,090	3386
Keisha Hayes / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,795	3,795	3,795	3386
William Henry / Lawn Maintenance <i>Comp. Rate: \$7.61 an hour</i>		1,278	1,278	1,278	3386
Tina Hester / Central Records <i>Comp. Rate: \$40 an hour</i>	Y	13,620	13,620	13,620	3386
Bessie Irby / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,300	2,300	2,300	3386

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Gloria Jackson / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,861	2,861	2,861	3386
Alfredia Johnson / Attendant care <i>Comp. Rate: \$10 an hour</i>		12,425	12,425	12,425	3386
Mary Joiner / Dental Assistant <i>Comp. Rate: \$12.55 an hour</i>	Y	2,744	2,744	2,744	3386
Curtisene Jones / Attendant care <i>Comp. Rate: \$10 an hour</i>		7,170	7,170	7,170	3386
Ophelia Jones / Attendant care <i>Comp. Rate: \$10 an hour</i>		15,363	15,363	15,363	3386
Sam Jones / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,735	3,735	3,735	3386
Malcolm Kelly / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,000	2,000	2,000	3386
Faye Kennedy / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,435	3,435	3,435	3386
Janey Kirklin / Attendant care <i>Comp. Rate: \$10 an hour</i>		12,437	12,437	12,437	3386
Alesia Love / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,961	2,961	2,961	3386
Demetrail Lowe / Attendant care <i>Comp. Rate: \$10 an hour</i>		4,045	4,045	4,045	3386
Megan Lowe / Attendant care <i>Comp. Rate: \$10 an hour</i>		1,620	1,620	1,620	3386
Diane Mahone / Attendant care <i>Comp. Rate: \$10 an hour</i>		18,505	18,505	18,505	3386
Shannon Mahone / Attendant care <i>Comp. Rate: \$10 an hour</i>		21,050	21,050	21,050	3386
Sandra McBride / Attendant care <i>Comp. Rate: \$10 an hour</i>		5,663	5,663	5,663	3386
Elsie McCreary / Attendant care <i>Comp. Rate: \$10 an hour</i>		12,485	12,485	12,485	3386
Ben Melear / Lawn Maintenance <i>Comp. Rate: \$7.61 an hour</i>		1,021	1,021	1,021	3386
Andrea Miller / Attendant care <i>Comp. Rate: \$10 an hour</i>		9,100	9,100	9,100	3386
Mary Milton / Attendant care <i>Comp. Rate: \$10 an hour</i>		12,655	12,655	12,655	3386
Carolyn Mitchell / Attendant care <i>Comp. Rate: \$10 an hour</i>		9,341	9,341	9,341	3386
India Mitchell / Attendant care <i>Comp. Rate: \$10 an hour</i>		7,230	7,230	7,230	3386
Lakesha Mitchell / Attendant care <i>Comp. Rate: \$10 an hour</i>		12,620	12,620	12,620	3386
Kristin Moody / Attendant care <i>Comp. Rate: \$10 an hour</i>		6,120	6,120	6,120	3386
Bessie Moore / Attendant care <i>Comp. Rate: \$10 an hour</i>		1,031	1,031	1,031	3386
Robbie Owens / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,135	10,135	10,135	3386
Tracy Owens / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,388	10,388	10,388	3386

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Latanya Porter / Attendant care <i>Comp. Rate: \$10 an hour</i>		9,095	9,095	9,095	3386
Marilyn Ranson / Attendant care <i>Comp. Rate: \$10 an hour</i>		20,293	20,293	20,293	3386
Lorna Reynolds / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,876	10,876	10,876	3386
Billie Ridout / Attendant care <i>Comp. Rate: \$10 an hour</i>		16,668	16,668	16,668	3386
Adrienne Scott / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,386	3,386	3,386	3386
Jarivs Scott / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,993	10,993	10,993	3386
Cheryl Seawood / Attendant care <i>Comp. Rate: \$10 an hour</i>		5,264	5,264	5,264	3386
Alma Shaffer / Attendant care <i>Comp. Rate: \$10 an hour</i>		5,150	5,150	5,150	3386
Jeremy Shoemaker / Lawn Maintenance <i>Comp. Rate: \$7.61 an hour</i>		1,136	1,136	1,136	3386
Kim Sims / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,550	3,550	3,550	3386
Charlene Smith / Attendant care <i>Comp. Rate: \$10 an hour</i>		21,612	21,612	21,612	3386
Tommia Smith / Attendant care <i>Comp. Rate: \$10 an hour</i>		21,162	21,162	21,162	3386
Virginia Snyder / Attendant care <i>Comp. Rate: \$10 an hour</i>		1,770	1,770	1,770	3386
Jacob Starita / Lawn Maintenance <i>Comp. Rate: \$7.61 an hour</i>		1,545	1,545	1,545	3386
Kathy Stevenson / Attendant care <i>Comp. Rate: \$10 an hour</i>		7,135	7,135	7,135	3386
Thelma Taylor / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,340	3,340	3,340	3386
Saadia Thurman / Attendant care <i>Comp. Rate: \$10 an hour</i>		14,400	14,400	14,400	3386
Mattie Tucker / Attendant care <i>Comp. Rate: \$10 an hour</i>		8,105	8,105	8,105	3386
Luella Turner / Attendant care <i>Comp. Rate: \$10 an hour</i>		18,480	18,480	18,480	3386
Jackie Vinson / Attendant care <i>Comp. Rate: \$10 an hour</i>		16,910	16,910	16,910	3386
Joyce Walker / Attendant care <i>Comp. Rate: \$10 an hour</i>		4,035	4,035	4,035	3386
Evelyn Ware / Attendant care <i>Comp. Rate: \$10 an hour</i>		1,090	1,090	1,090	3386
Latong Watson / Attendant care <i>Comp. Rate: \$10 an hour</i>		4,500	4,500	4,500	3386
Mattie Watson / Attendant care <i>Comp. Rate: \$10 an hour</i>		7,264	7,264	7,264	3386
Jessica Watts / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,020	3,020	3,020	3386
Alisha White / Attendant care <i>Comp. Rate: \$10 an hour</i>		7,720	7,720	7,720	3386

**FEES, PROFESSIONAL AND OTHER SERVICES**

Hudspeth Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Serita Wilburn / Attendant care <i>Comp. Rate: \$10 an hour</i>		12,195	12,195	12,195	3386
Antonette Williams / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,925	2,925	2,925	3386
Carolyn Williams / Attendant care <i>Comp. Rate: \$10 an hour</i>		21,700	21,700	21,700	3386
Cora Williams / Attendant care <i>Comp. Rate: \$10 an hour</i>		6,090	6,090	6,090	3386
Juanita Williams / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,625	2,625	2,625	3386
Kandice Williams / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,275	3,275	3,275	3386
Dessie Willridge / Attendant care <i>Comp. Rate: \$10 an hour</i>		7,135	7,135	7,135	3386
Wanda Winters / Attendant care <i>Comp. Rate: \$10 an hour</i>		17,410	17,410	17,410	3386
Randel Wolfe / Attendant care <i>Comp. Rate: \$10 an hour</i>		13,155	13,155	13,155	3386
Vanessa Wolfe / Attendant care <i>Comp. Rate: \$10 an hour</i>		9,800	9,800	9,800	3386
<b>TOTAL 61658 Persnl Ser Contract - Other Fees</b>		<u><u>853,245</u></u>	<u><u>854,420</u></u>	<u><u>854,420</u></u>	
<b>61670 Lab &amp; Testing Fees</b>					
Brewer Health Care / after hours drug test <i>Comp. Rate: \$50</i>		50	50	50	3386
Flowood RiverOaks / after hours drug test <i>Comp. Rate: \$126</i>		126	126	126	3386
Kilmichael Hospital / random drug test <i>Comp. Rate: \$149</i>		149	149	149	3386
Louisville Medical / random drug test <i>Comp. Rate: \$40 each</i>		400	400	400	3386
Med Screens / random drug test <i>Comp. Rate: \$29 each</i>		4,950	4,950	4,950	3386
Tyler Homes Medical / after hours drug test <i>Comp. Rate: \$55 each</i>		55	55	55	3386
Trace Medical / after hours drug test <i>Comp. Rate: \$245</i>		245	245	245	3386
Medical Foundation / random drug test <i>Comp. Rate: \$20</i>		200	200	200	3386
<b>TOTAL 61670 Lab &amp; Testing Fees</b>		<u><u>6,175</u></u>	<u><u>6,175</u></u>	<u><u>6,175</u></u>	
<b>61683 Contract Worker- SPAHRS Matching</b>					
Contract worker matching / SPAHRS Matching <i>Comp. Rate: 103970</i>		103,970	103,970	103,970	3386
<b>TOTAL 61683 Contract Worker- SPAHRS Matching</b>		<u><u>103,970</u></u>	<u><u>103,970</u></u>	<u><u>103,970</u></u>	
<b>61690 Other Fees &amp; Services</b>					
Louisville Ind / clerical <i>Comp. Rate: \$10 an hour</i>		1,600	1,600	1,600	3386
Dept of Public Safety / fingerprint fees <i>Comp. Rate: \$17.50</i>		8,700	8,700	8,700	3386

**FEES, PROFESSIONAL AND OTHER SERVICES**

Hudspeth Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
C Bingham / bus driver training <i>Comp. Rate: \$36 an hour</i>		288	288	288	3386
B Clark / foster friend <i>Comp. Rate: \$7.50 an hour</i>		765	765	765	3386
Comcast / cable <i>Comp. Rate: \$1734 monthly</i>		20,808	20,808	20,808	3386
Commercial Furniture Installation / move cubicles <i>Comp. Rate: \$75 an hour</i>		450	450	450	3386
Direct TV / cable <i>Comp. Rate: \$251 monthly</i>		2,985	2,985	2,985	3386
Gerimed / review medicare part d <i>Comp. Rate: \$100 monthly</i>		1,200	1,200	1,200	3386
L Hardy / foster friend <i>Comp. Rate: \$7.50 an hour</i>		812	812	812	3386
Hinds Comm College / CEUs <i>Comp. Rate: \$10 a credit</i>		400	400	400	3386
E McWilliams / foster friend <i>Comp. Rate: \$7.50 an hour</i>		410	410	410	3386
Metro Cast / cable <i>Comp. Rate: \$494 monthly</i>		5,930	5,930	5,930	3386
MS Rural Water Assoc / CCR processing fee <i>Comp. Rate: \$75</i>		75	75	75	3386
Nexus / used tire disposal <i>Comp. Rate: \$2.50 each</i>		383	383	383	3386
P D Operator / management plan <i>Comp. Rate: \$1300</i>		1,300	1,300	1,300	3386
E Roberts / foster friend <i>Comp. Rate: \$7.50</i>		1,690	1,690	1,690	3386
R Robinson / horse shoing <i>Comp. Rate: \$65 each</i>		630	630	630	3386
E Showah / foster friend <i>Comp. Rate: \$7.50 an hour</i>		855	855	855	3386
Dept of Health / inspections <i>Comp. Rate: \$30</i>		480	480	480	3386
Nursing Home Adm / License Renewal <i>Comp. Rate: \$460</i>		460	460	460	3386
Board of Psychology / License Renewal <i>Comp. Rate: \$250 each</i>		500	500	500	3386
Board of Pharmacy / License Renewal <i>Comp. Rate: \$105 each</i>		810	810	810	3386
L Steve / Foster Friend <i>Comp. Rate: \$7.50 an hour</i>		2,360	2,360	2,360	3386
R Strong / Foster Friend <i>Comp. Rate: \$7.50 an hour</i>		555	555	555	3386
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>54,446</b>	<b>54,446</b>	<b>54,446</b>	
61620 Dept of Audit					
Dept of Audit / audit fees <i>Comp. Rate: 2724</i>		2,724	2,724	2,724	3386
<b>TOTAL 61620 Dept of Audit</b>		<b>2,724</b>	<b>2,724</b>	<b>2,724</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Hudspeth Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
<b>GRAND TOTAL (61600-61699)</b>		2,278,837	2,280,012	2,280,012	



**VEHICLE PURCHASE DETAILS**

Hudspeth Regional Center

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
<b>Passenger Vehicles</b>					
<b>63393 Truck, Minivan (Passenger)</b>					
2015	Mini Van	Transportation	Transport Clients/Employees	Replace	20,000
2015	Mini Van	Transportation	Transport Clients/Employees	Replace	20,000
2015	Mini Van	Kosciusko Group Home	Transport Clients	Replace	20,000
2015	Mini Van	Transportation	Transport Clients	Replace	20,000
<b>63393 Truck, Window Van (Passenger)</b>					
2015	12 Passenger Van	CLS Summer Park Program	Transport Clients	Replace	20,000
2015	12 Passenger Van	CLS Village Program	Transport Clients	Replace	20,000
2015	12 Passenger Van	CLS CrossWinds Program	Transport Clients	Replace	20,000
<b>63400 Other Vehicles</b>					
2015	Wheelchair Van	Kosciusko Group Home	Transport Clients	Replace	45,000
2015	Wheelchair Van	CLS Crosscreek Program	Transport Clients	Replace	45,000
<b>TOTAL PASSENGER VEHICLES</b>					<b>230,000</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>230,000</b>

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

Hudspeth Regional Center

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	HC-59 Truck	1995	Ford F-150	Housekeeping	Housekeeping	S-15489	115,278	1,995		
W	HC-69 Truck	1997	Ford F-150	Maintenance Dept Employees	Maintenance - Group Home Maint	G-1623	139,342	5,000		
W	HC-73 Truck	1997	Ford F-250	Laundry Employees	Laundry	G-04429	78,959	4,000		
W	HC-74 Truck	1997	Ford F-250	HPER Employees	Recreation Dept - transport clients	G-04886	100,729	4,000		
W	HC-75 Cube Van	1998	GMC Sierra 3500	Workshop Employees	Sheltered Workshop - Louisville	G-06170	169,248	10,000		
W	HC-76 Cube Van	1998	GMC Sierra 3500	Workshop Employees	Sheltered Workshop - Morton	G-06171	162,748	12,000		
W	HC-77 Truck	1998	Ford F-150	Hudspeth Ind Employees	Hudspeth Industries	G-06169	78,155	5,000		
P	HC-80 Ford Van	1998	15 p wheelchair	Group Home Employees	Louisville Group Home	G-06820	170,003	8,000	Y	
W	HC-82 Van	1998	Ford Cargo Van	Dietary Drivers	Transport meals	G-06937	35,343	1,500		
W	HC-83 Truck	1998	GMC Sierra 3500	Workshop Employees	Kilmichael Industries	G-7399	139,357	13,000		
W	HC-84 Dump Truc	1991	Ford	Maintenance Dept Employees	Grounds	G-07741	13,062	1,000		
P	HC-87 Dodge Van	1999	15 p Wheelchair	Transportation	Client Field Trips	G-09422	95,091	2,000		
P	HC-100 - Van	2000	Mini Van	Eligible Employees	Transport clients/employees	G-012992	147,102	10,000	Y	
P	HC-101 Van	2000	Dodge Mini Van	Eligible Employees	Transport clients/employees	G-012993	164,484	7,000	Y	
P	HC-102 Van	2000	Dodge Mini Van	Eligible Employees	Transport clients/employees	G-012994	117,994	3,000		Y
P	HC-106 Dodge Va	2000	15 P wheelchair	Group Home Employees	Kosciusko Group Home	G013087	153,122	10,000		Y
P	HC-111 Dodge Va	2000	Mini Van - 7 pa	Hudspeth Ind Employees	Hudspeth Industries	G013088	86,763	7,000		
W	HC 99 Truck	2000	Truck	Maintenance Dept Employees	Property - move supplies & Furnitur	G13487	167,048	13,000		
W	HC 115 GMC	2000	Pick up	Workshop Employees	MIDD - transport supplies	G15532	75,320	2,000		
P	HC 116 Bus	2001	Bus 44 psg	Eligible Drivers	Transport clients/employees	G16145	35,241	1,000		
P	HC 118 Dodge Va	2001	Ram Van 12 pasg	Workshop Employees	Kilmichael Industries	G16982	109,666	8,000		
W	HC 119 Chevy P/	1991	Pick Up	Maintenance Employees	Painters/ Transport Supplies	G19351	86,439	1,500		
W	HC 120 Truck	1993	Bucket Truck	Maintenance Employees	Electricians	G19791	134,194	500		
W	HC 121 Dodge	2001	Ram Van	Dietary Drivers	Transport Meals	G18021	36,609	3,000		
P	HC 122 Ford Van	2001	Mini Van 7 psgr	Group Home Employees	Morton Group Home	G18035	194,388	8,000	Y	
P	HC 123 Ford Van	2001	Mini Van 7 Psgr	CLS	Transport clients	G18036	182,319	11,000	Y	
P	HC131 Chevy V	2002	Express15 ps	MIDD Employees	Whitworth Adult workshop	G22729	72,522	7,000		
P	HC 133 Dodge Va	2002	Caravan 7 ps	Eligible Employees	Transport clients/employees	G22828	179,670	13,000	Y	
P	HC 137 Chevy Va	2002	Express 15 p	Unit 1 Employees	Transport Unit 1 clients	G23133	108,516	5,000		
P	HC 138 Chevy Va	2002	Express 15 p	Unit 11 Employees	Transport Unit 11 clients	G23138	86,057	8,000		

## AS OF JUNE 30, 2013

Hudspeth Regional Center

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	HC 139 Chevy Va	2002	15 p wheelchair	Group Home Employees	Kilmicheal Group Home	G23136	107,371	10,000		
P	HC 140 Chevy Va	2002	15 p wheelchair	Group Homes Employees	Kilmicheal Group Home	G23137	108,101	7,000		
W	HC 141 GMC PU	2002	Sierra	Workshop Employees	Morton Industries	G23134	122,439	7,000		
W	HC 142 GMC PU	2002	Sierra	Workshop Employees	Attala Industries	G23135	112,014	12,000		
W	HC 146 FORD	2003	RANGER	Maintenance Employees	Electricians	G 26221	49,156	5,000		
W	HC 147 FORD	2003	RANGER	Maintenance Employees	Carpenters	G 26222	61,648	6,000		
W	HC 148 FORD	2003	RANGER	Workshop Employees	Tri County Industries	G26889	69,233	7,000		
P	HC150 Dodge	2005	Caravan 7 pa	Eligible Department Employees	Transport clients/employees	G032993	165,453	21,000		Y
P	HC151 FORD	2005	15 p wheelch va	Group Home Employees	Meridian Group Home	G033525	88,186	10,000		
P	HC152 FORD	2005	15 p wheelch va	Group Home Employees	Brandon Group Home	G033526	119,986	15,000		
P	HC-153 Ford	2005	15 p wheelch va	CLS	CLS Crosscreek Program	G033527	143,766	13,000		Y
W	HC-155 Ford	2005	12 passenger va	Workshop Employees	Louisville Industries	G034106	78,780	9,000		
P	HC-156 Ford	2005	12 passenger va	HPER Employees	HPER	G034107	89,123	12,000		
P	HC-158 Dodge	2006	Mini Van	Eligible Department Employees	Transport clients/employees	G037304	35,662	10,000		
P	HC-159 Dodge	2006	Mini Van	CLS	Transport clients to job sites	G037303	239,556	16,000	Y	
P	HC-160 Dodge	2006	Mini Van	Eligible Department Employees	Transport clients/employees	G037302	165,000	20,000		Y
P	HC-161 Dodge	2006	Mini Van	Group Home Employees	Meridian Group Home	G037305	211,514	28,000		
W	HC-162 Ford	2006	Truck	Maintenance Employees	Plumbers	G037637	60,020	10,000		
P	HC-163 Ford	2006	15 p wheelchair	Group Home Employees	Rankin Group Home	G038062	139,000	20,000		
P	HC-164 Ford	2006	15 p wheelchair	Group Home Employees	Brandon Group Home	G038060	217,535	25,000	Y	
P	HC-165 Ford	2006	12 passenger va	HPER Employees	Client Field trips	G038061	84,950	15,000		
P	HC-166 GMC	2006	Wheelchair Bus	Bus Drivers	Transport clients/employees	G038255	56,830	8,000		
P	HC-2 Dodge	2007	Mini Van	Eligible Department Employees	Transport clients/employees	G042041	109,992	15,000		
P	HC-3 Dodge	2007	Mini Van	Eligible Department Employees	Transport clients/employees	G042042	108,482	15,000		
P	HC-4 Dodge	2007	Mini Van	Eligible Department Employees	Transport clients/employees	G042044	93,516	12,000		
P	HC-5 Dodge	2007	Mini Van	Transportation Runners	Transportation	G042043	92,562	11,000		
P	HC-6 Ford	2007	Wheelchair Bus	Bus Drivers	Transport clients/employees	G042225	56,512	11,000		
P	HC-7 Chevrolet	2007	Impala Sedan	Administration Employees	Administration	G042286	30,151	8,000		
P	HC-8 Ford	2007	8 passenger wag	Group Home employees	Kociusko Group Home	G042224	139,924	25,000		Y
P	HC-9 Ford	2007	12 Pass Van	CLS - Summer Park employees	CLS - Summer Park Program	G042671	136,106	21,000		Y

AS OF JUNE 30, 2013

Hudspeth Regional Center

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	HC-10 Ford	2007	12 Pass Van	CLS- HighPointe employees	CLS - HighPointe	G042672	221,146	36,000	Y	
W	HC-12 Ford	2007	12 Pass Van	Workshop Employees	Louisville Industries	G042672	61,263	8,000		
W	HC-13 Ford	2007	Truck	Workshop Employees	Attala Industries	G042673	40,742	7,000		
W	HC 14-Ford	2007	Truck	Workshop Employees	Attala Industries	G042674	14,710	2,000		
P	HC 11 Ford	2007	Wheelchair Bus	Transportation	Transport clients/employees	G043672	44,519	9,000		
W	HC 15 Ford	2008	Truck	Tri County Industries	Tri County Industries	G042910	39,986	5,000		
P	HC 16 Ford	2008	Bus	Meridian Group Home	Meridian Group Home	G044190	34,023	7,000		
P	HC 17 Ford	2008	Ford Bus	Morton Group Home	Morton Group Home	G048274	40,262	7,000		
P	HC 18 Ford	2008	Ford Bus	Louisville Group Home	Louisville Group Home	G048273	19,555	5,000		
P	HC 19 Ford	2008	Ford Bus	Kosciusko Group Home	Kosciusko Group Home	G04872	60,551	15,000		
P	HC 20 Ford	2009	12 Passenger Va	CLS-Village employees	CLS-Village Program	G049648	135,744	30,000		Y
P	HC 21 Ford	2009	12 Passenger Va	CLS Crosswinds	CLS Crosswinds	G049647	110,894	24,000		Y
P	HC 22 Dodge	2009	Mini Van	Kilmichael Group Home	Kilmichael Group Home	G049870	106,102	26,000		
W	HC 107 Dodge	2000	Dodge Van	Workshop Employees	MIDD	G013086	117,756	7,000		
P	HC 23 Ford	2009	Ford Van	Morton Group Home	Morton Group Home	G50534	37,132	11,000		
P	HC 24 Dodge	2012	Dodge Van	Louisville Group Home	Louisville Group Home	G059939	26,812	20,000		
P	HC 25 Dodge	2012	Dodge Van	CLS-Crosscreek employees	CLS-Crosscreek Program	G059940	39,937	33,000		
W	HC 26 Ford	2012	F-350 Truck	Grounds	Grounds	G060086	8,191	7,000		
P	HC 27 Chevy	2012	Chevy Van	CLS	CLS clients	G060085	42,026	36,000		
P	HC 28 Chey	2012	Chevy Van	CLS Clinton	CLS clients	G060084	40,795	35,000		
W	HC29 Nissan	2012	Pathfinder	Police	Police	G060156	1,516	1,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Hudspeth Regional Center  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : IDD - INSTITUTIONAL CARE	Increase in Medicaid Match		
		Subsidies	375,000
		<b>Total</b>	<b>375,000</b>
		General Funds	375,000
<hr/>			
<b>Priority # 2</b>			
Program # 2 : IDD - GROUP HOMES	Increase in Medicaid Match		
		Subsidies	125,000
		<b>Total</b>	<b>125,000</b>
		General Funds	125,000
<hr/>			
<b>Priority # 3</b>			
Program # 1 : IDD - INSTITUTIONAL CARE	Electronic Health Records		
		Subsidies	90,000
		<b>Total</b>	<b>90,000</b>
		Other Special Funds	90,000
<hr/>			

**CAPITAL LEASES**

Hudspeth Regional Center  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	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	
/XXX NEW	//	0	0	//	.000											

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

Hudspeth Regional Center

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	( 305,271)				( 305,271)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 305,271)</b>				<b>( 305,271)</b>