

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, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	34,145,000	35,000,000	37,400,307		
a. Additional Compensation			490,452		
b. Proposed Vacancy Rate (Dollar Amount)			( 2,400,307)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>34,145,000</b>	<b>35,000,000</b>	<b>35,490,452</b>	<b>490,452</b>	<b>1.40%</b>
2. Travel					
a. Travel & Subsistence (In-State)	45,350	70,000	70,000		
b. Travel & Subsistence (Out-of-State)	5,692	5,000	5,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>51,042</b>	<b>75,000</b>	<b>75,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	39,361	40,500	40,500		
b. Communications, Transportation & Utilities	657,594	666,405	666,405		
c. Public Information	1,659	2,000	2,000		
d. Rents	152,816	155,000	155,000		
e. Repairs & Service	1,087,242	1,090,150	1,090,150		
f. Fees, Professional & Other Services	2,429,962	2,511,425	2,611,425	100,000	3.98%
g. Other Contractual Services	167,270	169,450	169,450		
h. Data Processing	343,812	350,450	350,450		
i. Other	14,281	14,620	14,620		
<b>Total Contractual Services</b>	<b>4,893,997</b>	<b>5,000,000</b>	<b>5,100,000</b>	<b>100,000</b>	<b>2.00%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	19,795	25,500	25,500		
b. Printing & Office Supplies & Materials	293,969	306,000	306,000		
c. Equipment, Repair Parts, Supplies & Accessories	308,179	322,000	322,000		
d. Professional & Scientific Supplies & Materials	1,114,027	1,215,000	1,215,000		
e. Other Supplies & Materials	2,760,305	3,131,500	3,131,500		
<b>Total Commodities</b>	<b>4,496,275</b>	<b>5,000,000</b>	<b>5,000,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>54,285</b>		<b>533,000</b>	<b>533,000</b>	
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	616	14,900	3,000	( 11,900)	( 79.86%)
c. Office Machines, Furniture, Fixtures & Equipment	353,667	225,800	219,100	( 6,700)	( 2.96%)
d. IS Equipment (Data Processing & Telecommunications)	224,883	93,600	107,800	14,200	15.17%
e. Equipment - Lease Purchase					
f. Other Equipment	59,314	15,700	20,100	4,400	28.02%
<b>Total Equipment (Schedule D-2)</b>	<b>638,480</b>	<b>350,000</b>	<b>350,000</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>240,953</b>		<b>130,000</b>	<b>130,000</b>	
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>13,333,703</b>	<b>12,656,492</b>	<b>13,456,492</b>	<b>800,000</b>	<b>6.32%</b>
<b>TOTAL EXPENDITURES</b>	<b>57,853,735</b>	<b>58,081,492</b>	<b>60,134,944</b>	<b>2,053,452</b>	<b>3.53%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	316,000	200,000	25,000	( 175,000)	( 87.50%)
General Fund Appropriation (Enter General Fund Lapse Below)	10,175,686	10,130,489	11,463,489	1,333,000	13.15%
State Support Special Funds	925,534	572,207	572,207		
Federal Funds _____ Other Special Funds (Specify) _____	75,000	75,000	75,000		
Medicaid	46,241,515	46,808,796	47,679,248	870,452	1.85%
Department of Mental Health Grants	120,000	120,000	120,000		
Medicare Part D	200,000	200,000	200,000		
Less: Estimated Cash Available Next Fiscal Period	( 200,000)	( 25,000)		( 25,000)	( 100.00%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>57,853,735</b>	<b>58,081,492</b>	<b>60,134,944</b>	<b>2,053,452</b>	<b>3.53%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	857	857	875	18	2.10%
Part Time:	20	19	19		
Time-Limited: Full Time:	26	26	26		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:	7.00	7.00	7.00		
Part Time:	7.00	7.00	7.00		
Time-Limited: Full Time:	7.00	7.00	7.00		
Part Time:					

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 27, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency Hudspeth Regional Center

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	10,175,686	29.80%		10,130,489	28.94%		10,130,489	28.54%	
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	23,849,314	69.84%		24,749,511	70.71%		25,239,963	71.11%	
11. Department of Mental Health Grants	120,000	0.35%		120,000	0.34%		120,000	0.33%	
12. Medicare Part D									
13.									
<b>Total Salaries</b>	<b>34,145,000</b>		<b>59.01%</b>	<b>35,000,000</b>		<b>60.26%</b>	<b>35,490,452</b>		<b>59.01%</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	51,042	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>51,042</b>		<b>0.08%</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	4,893,997	100.00%		5,000,000	100.00%		5,100,000	100.00%	
11. Department of Mental Health Grants									
12. Medicare Part D									
13.									
<b>Total Contractual</b>	<b>4,893,997</b>		<b>8.45%</b>	<b>5,000,000</b>		<b>8.60%</b>	<b>5,100,000</b>		<b>8.48%</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)	75,000	1.66%		75,000	1.50%		75,000	1.50%	
10. Medicaid	4,221,275	93.88%		4,725,000	94.50%		4,725,000	94.50%	
11. Department of Mental Health Grants									
12. Medicare Part D	200,000	4.44%		200,000	4.00%		200,000	4.00%	
13.									
<b>Total Commodities</b>	<b>4,496,275</b>		<b>7.77%</b>	<b>5,000,000</b>		<b>8.60%</b>	<b>5,000,000</b>		<b>8.31%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Hudspeth Regional Center

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							533,000	100.00%	
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	54,285	100.00%							
11. Department of Mental Health Grants									
12. Medicare Part D									
13.									
<b>Total Other Than Equipment</b>	<b>54,285</b>		<b>0.09%</b>				<b>533,000</b>		<b>0.88%</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	638,480	100.00%		350,000	100.00%		350,000	100.00%	
11. Department of Mental Health Grants									
12. Medicare Part D									
13.									
<b>Total Equipment</b>	<b>638,480</b>		<b>1.10%</b>	<b>350,000</b>		<b>0.60%</b>	<b>350,000</b>		<b>0.58%</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	240,953	100.00%					130,000	100.00%	
11. Department of Mental Health Grants									
12. Medicare Part D									
13.									
<b>Total Vehicles</b>	<b>240,953</b>		<b>0.41%</b>				<b>130,000</b>		<b>0.21%</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 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							800,000	5.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	572,207	4.29%		572,207	4.52%		572,207	4.25%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	353,327	2.64%							
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	12,408,169	93.05%		12,084,285	95.47%		12,084,285	89.80%	
11. Department of Mental Health Grants									
12. Medicare Part D									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>13,333,703</b>		<b>23.04%</b>	<b>12,656,492</b>		<b>21.79%</b>	<b>13,456,492</b>		<b>22.37%</b>
1. General _____ State Support Special (Specify) _____	10,175,686	17.58%		10,130,489	17.44%		11,463,489	19.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	572,207	0.98%		572,207	0.98%		572,207	0.95%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	353,327	0.61%							
8.									
9. Federal _____ Other Special (Specify) _____	75,000	0.12%		75,000	0.12%		75,000	0.12%	
10. Medicaid	46,357,515	80.12%		46,983,796	80.89%		47,704,248	79.32%	
11. Department of Mental Health Grants	120,000	0.20%		120,000	0.20%		120,000	0.19%	
12. Medicare Part D	200,000	0.34%		200,000	0.34%		200,000	0.33%	
13.									
<b>TOTAL</b>	<b>57,853,735</b>		<b>100.00%</b>	<b>58,081,492</b>		<b>100.00%</b>	<b>60,134,944</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 2014</b>	<b>(2) Estimated Revenues FY 2015</b>	<b>(3) Requested Revenues FY 2016</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	572,207	572,207	572,207
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund (338K)	CEF - Capital Expense Fund	353,327		
<b>Section S TOTAL</b>		<b>925,534</b>	<b>572,207</b>	<b>572,207</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2014</b>	<b>(2) Estimated Revenues FY 2015</b>	<b>(3) Requested Revenues FY 2016</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2015</b>	<b>FY 2016</b>			
	Cash Balance-Unencumbered					
Project Idea (3386)	Department of Education			25,000	25,000	25,000
School Lunch (3386)	Department of Education			50,000	50,000	50,000
<b>Section A TOTAL</b>				<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2014</b>	<b>(2) Estimated Revenues FY 2015</b>	<b>(3) Requested Revenues FY 2016</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	316,000	200,000	25,000
Medicaid (3386)	Client Fees	46,241,515	46,808,796	47,679,248
Department of Mental Health Grants	Supported Employment / Case Mgmt	120,000	120,000	120,000
Medicare Part D (3386)	Client Drug Reimbursement	200,000	200,000	200,000
<b>Section B TOTAL</b>		<b>46,877,515</b>	<b>47,328,796</b>	<b>48,024,248</b>

<b>Section S + A + B TOTAL</b>		<b>47,878,049</b>	<b>47,976,003</b>	<b>48,671,455</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/14</b>	<b>(2) Balance as of 6/30/15</b>	<b>(3) Balance as of 6/30/16</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	406,662	406,662	406,662
Tri County Industries	8244	Commercial Bank	35,095	35,095	35,095
Memorial - Donation	8240	Bank Plus	123,667	123,667	123,667
Memorial - Donation	8240	Regions	41,605	41,605	41,605
CLS - Custodial	8243	Regions	18,671	18,671	18,671
Case Management - Custodial	8243	Regions	10,277	10,277	10,277
Hudspeth Industries	8244	Bank Plus	13,783	13,783	13,783
Morton Group Home	8242	Priority One	24,809	24,809	24,809
Morton Industries	8244	Priority One			
Louisville Industries	8244	Bancorp South	55,842	55,842	55,842
Group Home Custodial	8242	Regions	47,640	47,640	47,640
Attala Industries	8244	Renasant			
Kosciusko Group Home	8242	Renasant	15,581	15,581	15,581
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 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
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 \$75,000 in Federal funds in FY2016. \$25,000 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 \$572,207 in Health Care Expendable Funds in FY14. Hudspeth Regional Center will receive \$572,207 in Health Care Expendable Funds in FY15. Hudspeth Regional Center is requesting \$572,207 in Health Care Expendable Funds in FY16.

Capital Expense Fund (338K)

Hudspeth Regional Center received a one time deficit appropriation of \$353,327 to pay Medicaid match in FY14.

**OTHER SPECIAL FUNDS**

Hudspeth Regional Center projects \$25,000 cash carried forward into FY2016. Hudspeth Regional Center projects the ability to collect over \$47,000,000 of Medicaid receipts in the category of Special Funds. HRC projects an increase in the per diem of approximately \$4 a day in FY16. 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 projected to be 26.57% in FY16.

**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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,175,686			23,969,314	34,145,000
Travel				51,042	51,042
Contractual Services				4,893,997	4,893,997
Commodities			75,000	4,421,275	4,496,275
Other Than Equipment				54,285	54,285
Equipment				638,480	638,480
Vehicles				240,953	240,953
Wireless Comm. Devs.					
Subsidies, Loans & Grants		925,534		12,408,169	13,333,703
<b>Total</b>	<b>10,175,686</b>	<b>925,534</b>	<b>75,000</b>	<b>46,677,515</b>	<b>57,853,735</b>
No. of Positions (FTE)	257.70			582.30	840.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,130,489			24,869,511	35,000,000
Travel				75,000	75,000
Contractual Services				5,000,000	5,000,000
Commodities			75,000	4,925,000	5,000,000
Other Than Equipment					
Equipment				350,000	350,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		572,207		12,084,285	12,656,492
<b>Total</b>	<b>10,130,489</b>	<b>572,207</b>	<b>75,000</b>	<b>47,303,796</b>	<b>58,081,492</b>
No. of Positions (FTE)	257.70			592.30	850.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				490,452	490,452
Travel					
Contractual Services				100,000	100,000
Commodities					
Other Than Equipment	533,000				533,000
Equipment					
Vehicles				130,000	130,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	800,000				800,000
<b>Total</b>	<b>1,333,000</b>			<b>720,452</b>	<b>2,053,452</b>
No. of Positions (FTE)				18.00	18.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

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

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,130,489		25,359,963	35,490,452
Travel			75,000	75,000
Contractual Services			5,100,000	5,100,000
Commodities		75,000	4,925,000	5,000,000
Other Than Equipment	533,000			533,000
Equipment			350,000	350,000
Vehicles			130,000	130,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants	800,000	572,207	12,084,285	13,456,492
<b>Total</b>	<b>11,463,489</b>	<b>572,207</b>	<b>48,024,248</b>	<b>60,134,944</b>
No. of Positions (FTE)	257.70		610.30	868.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Hudspeth Regional Center  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. IDD - INSTITUTIONAL CARE	7,386,208	429,155	75,000	31,452,198	39,342,561
2. IDD - GROUP HOMES	2,456,403	143,052		9,748,654	12,348,109
3. IDD - COMMUNITY PROGRAMS	1,215,659			5,818,615	7,034,274
4. IDD - SUPPORT SERVICES	405,219			1,004,781	1,410,000
SUMMARY OF ALL PROGRAMS	11,463,489	572,207	75,000	48,024,248	60,134,944

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. 1 of 4 Programs

IDD - INSTITUTIONAL CARE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,410,682			15,100,668	21,511,350
Travel				12,700	12,700
Contractual Services				2,360,400	2,360,400
Commodities			75,000	3,818,865	3,893,865
Other Than Equipment				54,285	54,285
Equipment				624,630	624,630
Vehicles				87,266	87,266
Wireless Comm. Devs.					
Subsidies, Loans & Grants		694,151		9,306,085	10,000,236
<b>Total</b>	<b>6,410,682</b>	<b>694,151</b>	<b>75,000</b>	<b>31,364,899</b>	<b>38,544,732</b>
No. of Positions (FTE)	155.00			358.10	513.10

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,382,208			15,667,792	22,050,000
Travel				15,000	15,000
Contractual Services				2,150,000	2,150,000
Commodities			75,000	4,225,000	4,300,000
Other Than Equipment					
Equipment				300,000	300,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		429,155		9,063,173	9,492,328
<b>Total</b>	<b>6,382,208</b>	<b>429,155</b>	<b>75,000</b>	<b>31,420,965</b>	<b>38,307,328</b>
No. of Positions (FTE)	155.00			358.10	513.10

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				31,233	31,233
Travel					
Contractual Services					
Commodities					
Other Than Equipment	404,000				404,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	600,000				600,000
<b>Total</b>	<b>1,004,000</b>			<b>31,233</b>	<b>1,035,233</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. 1 of 4 Programs

IDD - INSTITUTIONAL CARE

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,382,208		15,699,025	22,081,233
Travel			15,000	15,000
Contractual Services			2,150,000	2,150,000
Commodities		75,000	4,225,000	4,300,000
Other Than Equipment	404,000			404,000
Equipment			300,000	300,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	600,000	429,155	9,063,173	10,092,328
<b>Total</b>	<b>7,386,208</b>	<b>429,155</b>	<b>31,452,198</b>	<b>39,342,561</b>
No. of Positions (FTE)	155.00		359.10	514.10

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. 2 of 4 Programs

IDD - GROUP HOMES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,136,894			5,033,556	7,170,450
Travel				16,500	16,500
Contractual Services				620,000	620,000
Commodities				532,105	532,105
Other Than Equipment					
Equipment				9,600	9,600
Vehicles				87,605	87,605
Wireless Comm. Devs.					
Subsidies, Loans & Grants		231,383		3,102,029	3,333,412
<b>Total</b>	<b>2,136,894</b>	<b>231,383</b>		<b>9,401,395</b>	<b>11,769,672</b>
No. of Positions (FTE)	66.80			152.10	218.90

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,127,403			5,222,597	7,350,000
Travel				25,000	25,000
Contractual Services				750,000	750,000
Commodities				600,000	600,000
Other Than Equipment					
Equipment				40,000	40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		143,052		3,021,057	3,164,109
<b>Total</b>	<b>2,127,403</b>	<b>143,052</b>		<b>9,658,654</b>	<b>11,929,109</b>
No. of Positions (FTE)	66.80			152.10	218.90

	FY 2016 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	129,000				129,000
Equipment					
Vehicles				90,000	90,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	200,000				200,000
<b>Total</b>	<b>329,000</b>			<b>90,000</b>	<b>419,000</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. 2 of 4 Programs

IDD - GROUP HOMES

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,127,403		5,222,597	7,350,000
Travel			25,000	25,000
Contractual Services			750,000	750,000
Commodities			600,000	600,000
Other Than Equipment	129,000			129,000
Equipment			40,000	40,000
Vehicles			90,000	90,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants	200,000	143,052	3,021,057	3,364,109
<b>Total</b>	<b>2,456,403</b>	<b>143,052</b>	<b>9,748,654</b>	<b>12,348,109</b>
No. of Positions (FTE)	66.80		152.10	218.90

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. 3 of 4 Programs

IDD - COMMUNITY PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,221,082			2,876,318	4,097,400
Travel				16,842	16,842
Contractual Services				1,913,597	1,913,597
Commodities				70,305	70,305
Other Than Equipment					
Equipment				4,250	4,250
Vehicles				66,082	66,082
Wireless Comm. Devs.					
Subsidies, Loans & Grants				55	55
<b>Total</b>	<b>1,221,082</b>			<b>4,947,449</b>	<b>6,168,531</b>
No. of Positions (FTE)	29.90			56.10	86.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,215,659			2,984,341	4,200,000
Travel				25,000	25,000
Contractual Services				2,100,000	2,100,000
Commodities				100,000	100,000
Other Than Equipment					
Equipment				10,000	10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				55	55
<b>Total</b>	<b>1,215,659</b>			<b>5,219,396</b>	<b>6,435,055</b>
No. of Positions (FTE)	29.90			66.10	96.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				459,219	459,219
Travel					
Contractual Services				100,000	100,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles				40,000	40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>599,219</b>	<b>599,219</b>
No. of Positions (FTE)				17.00	17.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. 3 of 4 Programs

**IDD - COMMUNITY PROGRAMS**

PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,215,659			3,443,560	4,659,219
Travel				25,000	25,000
Contractual Services				2,200,000	2,200,000
Commodities				100,000	100,000
Other Than Equipment					
Equipment				10,000	10,000
Vehicles				40,000	40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				55	55
<b>Total</b>	<b>1,215,659</b>			<b>5,818,615</b>	<b>7,034,274</b>
No. of Positions (FTE)	29.90			83.10	113.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.



CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center  
AGENCY

Program No. 4 of 4 Programs

IDD - SUPPORT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	407,028			958,772	1,365,800
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>963,772</b>	<b>1,370,800</b>
No. of Positions (FTE)	6.00			16.00	22.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	405,219			994,781	1,400,000
Travel				10,000	10,000
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>405,219</b>			<b>1,004,781</b>	<b>1,410,000</b>
No. of Positions (FTE)	6.00			16.00	22.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. 4 of 4 Programs

IDD - SUPPORT SERVICES

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	405,219		994,781	1,400,000
Travel			10,000	10,000
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>405,219</b>		<b>1,004,781</b>	<b>1,410,000</b>
No. of Positions (FTE)	6.00		16.00	22.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

Hudspeth Regional Center

1 - IDD - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Increase In Medicaid Match	Sprinkler System For 4 Cottage	Restoration Of 1 Pin	Total Funding Change	FY 2016 Total Request
<b>SALARIES</b>	<b>22,050,000</b>					<b>31,233</b>	<b>31,233</b>	<b>22,081,233</b>
GENERAL	6,382,208							6,382,208
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,667,792					31,233	31,233	15,699,025
<b>TRAVEL</b>	<b>15,000</b>							<b>15,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000							15,000
<b>CONTRACTUAL</b>	<b>2,150,000</b>							<b>2,150,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,150,000							2,150,000
<b>COMMODITIES</b>	<b>4,300,000</b>							<b>4,300,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	75,000							75,000
OTHER	4,225,000							4,225,000
<b>CAPITAL-OTE</b>					<b>404,000</b>		<b>404,000</b>	<b>404,000</b>
GENERAL					404,000		404,000	404,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>300,000</b>							<b>300,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300,000							300,000
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>9,492,328</b>			<b>600,000</b>			<b>600,000</b>	<b>10,092,328</b>
GENERAL				600,000			600,000	600,000
ST.SUP.SPECIAL	429,155							429,155
FEDERAL								
OTHER	9,063,173							9,063,173
<b>TOTAL</b>	<b>38,307,328</b>			<b>600,000</b>	<b>404,000</b>	<b>31,233</b>	<b>1,035,233</b>	<b>39,342,561</b>

**FUNDING:**

GENERAL FUNDS	6,382,208			600,000	404,000		1,004,000	7,386,208
ST.SUP.SPCL.FUNDS	429,155							429,155
FEDERAL FUNDS	75,000							75,000
OTHER SP.FUNDS	31,420,965					31,233	31,233	31,452,198
<b>TOTAL</b>	<b>38,307,328</b>			<b>600,000</b>	<b>404,000</b>	<b>31,233</b>	<b>1,035,233</b>	<b>39,342,561</b>

**POSITIONS:**

GENERAL FTE	155.00							155.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	358.10					1.00	1.00	359.10
<b>TOTAL FTE</b>	<b>513.10</b>					<b>1.00</b>	<b>1.00</b>	<b>514.10</b>

**PRIORITY LEVEL:**

				1	2	5		
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Replace Wheelchair Vans	Increase In Medicaid Match	Emergency Generators	Total Funding Change	FY 2016 Total Request
<b>SALARIES</b>	<b>7,350,000</b>							<b>7,350,000</b>
GENERAL	2,127,403							2,127,403
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,222,597							5,222,597

**PROGRAM DECISION UNITS**

Hudspeth Regional Center

2 - IDD - GROUP HOMES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TRAVEL</b>	<b>25,000</b>							<b>25,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000							25,000
<b>CONTRACTUAL</b>	<b>750,000</b>							<b>750,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	750,000							750,000
<b>COMMODITIES</b>	<b>600,000</b>							<b>600,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	600,000							600,000
<b>CAPITAL-OTE</b>						<b>129,000</b>	<b>129,000</b>	<b>129,000</b>
GENERAL						129,000	129,000	129,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>40,000</b>							<b>40,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000							40,000
<b>VEHICLES</b>				<b>90,000</b>			<b>90,000</b>	<b>90,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				90,000			90,000	90,000
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>3,164,109</b>				<b>200,000</b>		<b>200,000</b>	<b>3,364,109</b>
GENERAL					200,000		200,000	200,000
ST.SUP.SPECIAL	143,052							143,052
FEDERAL								
OTHER	3,021,057							3,021,057
<b>TOTAL</b>	<b>11,929,109</b>			<b>90,000</b>	<b>200,000</b>	<b>129,000</b>	<b>419,000</b>	<b>12,348,109</b>

**FUNDING:**

GENERAL FUNDS	2,127,403				200,000	129,000	329,000	2,456,403
ST.SUP.SPCL.FUNDS	143,052							143,052
FEDERAL FUNDS								
OTHER SP.FUNDS	9,658,654			90,000			90,000	9,748,654
<b>TOTAL</b>	<b>11,929,109</b>			<b>90,000</b>	<b>200,000</b>	<b>129,000</b>	<b>419,000</b>	<b>12,348,109</b>

**POSITIONS:**

GENERAL FTE	66.80							66.80
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	152.10							152.10
<b>TOTAL FTE</b>	<b>218.90</b>							<b>218.90</b>

**PRIORITY LEVEL:**

				6	1	3		
<b>EXPENDITURES:</b>	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Replace Passenger Vans	5 New Positions For	Contractual Employees	Restoration Of Abolished Posit	Total Funding Change
<b>SALARIES</b>	<b>4,200,000</b>				<b>147,674</b>		<b>311,545</b>	<b>459,219</b>
GENERAL	1,215,659							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,984,341				147,674		311,545	459,219
<b>TRAVEL</b>	<b>25,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000							
<b>CONTRACTUAL</b>	<b>2,100,000</b>					<b>100,000</b>		<b>100,000</b>
GENERAL								

**PROGRAM DECISION UNITS**

Hudspeth Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,100,000					100,000		100,000
<b>COMMODITIES</b>	<b>100,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>10,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000							
<b>VEHICLES</b>				<b>40,000</b>				<b>40,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				40,000				40,000
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>55</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	55							
<b>TOTAL</b>	<b>6,435,055</b>			<b>40,000</b>	<b>147,674</b>	<b>100,000</b>	<b>311,545</b>	<b>599,219</b>

**FUNDING:**

GENERAL FUNDS	1,215,659							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,219,396			40,000	147,674	100,000	311,545	599,219
<b>TOTAL</b>	<b>6,435,055</b>			<b>40,000</b>	<b>147,674</b>	<b>100,000</b>	<b>311,545</b>	<b>599,219</b>

**POSITIONS:**

GENERAL FTE	29.90							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	66.10				5.00		12.00	17.00
<b>TOTAL FTE</b>	<b>96.00</b>				<b>5.00</b>		<b>12.00</b>	<b>17.00</b>

**PRIORITY LEVEL:**

				6	7	4	5	
	FY 2016 Total Request							
<b>EXPENDITURES:</b>	<b>4,659,219</b>							
SALARIES	4,659,219							
GENERAL	1,215,659							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,443,560							
<b>TRAVEL</b>	<b>25,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000							
<b>CONTRACTUAL</b>	<b>2,200,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,200,000							
<b>COMMODITIES</b>	<b>100,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Hudspeth Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	100,000							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>10,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000							
<b>VEHICLES</b>	<b>40,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000							
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>55</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	55							
<b>TOTAL</b>	<b>7,034,274</b>							

**FUNDING:**

GENERAL FUNDS	1,215,659							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,818,615							
<b>TOTAL</b>	<b>7,034,274</b>							

**POSITIONS:**

GENERAL FTE	29.90							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	83.10							
<b>TOTAL FTE</b>	<b>113.00</b>							

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,400,000</b>				<b>1,400,000</b>			
GENERAL	405,219				405,219			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	994,781				994,781			
<b>TRAVEL</b>	<b>10,000</b>				<b>10,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								

**PROGRAM DECISION UNITS**

Hudspeth Regional Center

4 - IDD - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<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>1,410,000</b>				<b>1,410,000</b>			

**FUNDING:**

GENERAL FUNDS	405,219				405,219			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,004,781				1,004,781			
<b>TOTAL</b>	<b>1,410,000</b>				<b>1,410,000</b>			

**POSITIONS:**

GENERAL FTE	6.00				6.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.00				16.00			
<b>TOTAL FTE</b>	<b>22.00</b>				<b>22.00</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

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 15 Estimated & FY 16 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 \$600,000 in General Funds is requested for Medicaid Match. HRC received a one time deficit appropriation in FY14 for Medicaid match, but HRC still owed the Division of Medicaid (DOM) match at the end of FY14. The match rate will increase to 26.57 % in FY16. HRC also anticipates an increase of \$4 a day in the per diem in FY16. For residential services, we can only collect the Medicaid funds, if we have the required match.

**(E) Sprinkler system for 4 cot:**

HRC needs to add sprinkler systems to 4 cottages on campus to meet Department of Health's Life Safety Code standards. ICF/IDD licensure requirements include providing a safe environment for the individuals.

**(F) Restoration of 1 PIN:**

HRC is requesting reinstatement of one (1) Behavioral Health Technician that was abolished in FY13. This position is needed to assist with managing individuals' behaviors as outlined in the ICF/IDD regulations.



**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 15 Estimated & FY 16 Increase/Decrease****(D) Replace Wheelchair Vans:**

HRC is requesting to replace two (2) 15 passenger wheelchair vans that are used to transport clients to work, shopping, on field trips and medical appointments. The current vans will have over 200,000 miles on them in FY16.

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

An increase of \$200,000 in General Funds is requested for Medicaid Match. HRC received a one time deficit appropriation in FY14 to pay Medicaid match, but still owed the Division of Medicaid (DOM) match funds. The match rate will increase to 26.57% in FY16. HRC also anticipates an increase of \$4 a day in our per diem. in FY16. We can only collect the Medicaid funds, if we have the required match.

**(F) Emergency Generators:**

HRC is requesting general funds for emergency generators for existing group homes that do not have generators. This will provide a safer environment for Group Home individuals to have a backup system for power outages.

**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 receive pay for contract work. The Home and Community based Medicaid Waiver Program provides in-home care to persons who would be eligible for ICF/MR services. The Supported Employment department assists individuals in job training and places individuals into the work setting.

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease****(D) Replace Passenger Vans:**

HRC is requesting replacement of one mini van and one 12 passenger van. These vans are used to transport clients to work, shopping, on field trips, and to medical appointments. The current vans will have over 200,000 miles in FY16.

**(E) 5 New Positions for Waiver:**

Five (5) new Medicaid Waiver positions are requested due to the number of Medicaid Waiver slots available through the Department of Mental Health. HRC will enroll an additional 100 individuals in FY15 & FY16. There is a maximum of 35 individuals for which each Support Coordinator can provide services. HRC will need four (4) new support Coordinators and one (1) supervisor to monitor records to insure compliance with Federal and State regulations.

**(F) Contractual employees:**

HRC is requesting an increase for contractual employment of IDD professionals whose expertise is important to providing quality habilitative care to individuals living in the community. This will assist HRC in providing the coverage that is needed to meet mandated regulations.

**(G) Restoration of Abolished P:**

HRC is requesting reinstatement of twelve (12 ) Direct Care Worker positions that were abolished in FY13. These positions will be used in the Community with individuals who have more significant needs. This will assist HRC in providing the coverage that is needed to meet ICF/IDD regulations and operational standards as mandated by Department of Mental Health.

**PROGRAM NARRATIVE**

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

Hudspeth Regional Center

4 - IDD - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

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

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

Hudspeth Regional Center

1 - IDD - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 To provide 24 hour interdisciplinary care in a licensed Intermediate Care Facility for individuals with intellectual and developmental disabilities for 365 days a year.	98,988.00	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.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost of Patient Days	288.00	290.00	292.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 To provide 24 hour interdisciplinary care in a licensed Intermediate Care Facility for individuals with intellectual and developmental disabilities for 365 days a year.	98,888.00	98,888.00	98,888.00

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

Hudspeth Regional Center

2 - IDD - GROUP HOMES

AGENCY NAME

PROGRAM NAME

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <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.	40,365.00	42,230.00	42,230.00
2 To provide individuals with intellectual and developmental disabilities with alternate living arrangements in supervised and supported apartments.	28,045.00	28,045.00	28,045.00

**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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Cost per day for community group homes licensed as ICF/MR.	288.00	290.00	292.00
2 Cost per day for non ICF/MR individuals in alternative living arrangements.	125.00	125.00	125.00

**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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 To provide 24 hour interdisciplinary care in a community based licensed Intermediate Care Facility for 365 days a year.	40,365.00	40,365.00	40,365.00
2 To provide individuals with intellectual and developmental disabilities with alternative living arrangements in supervised and supported apartments.	28,045.00	28,045.00	28,045.00

**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

3 - IDD - COMMUNITY PROGRAMS  
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Home and Community Based Waiver Clients	674.00	674.00	674.00
2 Home and Community Based Waiver Units of Service	26,378.00	26,378.00	26,378.00
3 Non Home & Community Based Waiver Clients	19.00	19.00	19.00
4 Non Waiver Clients Units of Service	4,620.00	4,620.00	4,620.00
5 Provide Clients with Case Management, Workshop and Supported Employment Services	275.00	275.00	275.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost of Waiver Services per individual	1,753.00	1,753.00	1,753.00
2 Cost of Workshops per individual per day	29.00	29.00	29.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 To provide comprehensive Home and Community based Waiver Services to individuals with intellectual and developmentally disabilities	674.00	674.00	674.00
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.	26,378.00	26,378.00	26,378.00
3 To provide non-waiver individuals with Case Management, Workshop and Supported Employment services.	101.00	101.00	101.00
4 To provide non waiver individuals with units of service	4,620.00	4,620.00	4,620.00
5 To provide individuals with Case Management, Workshop and Supported Employment services	275.00	275.00	275.00

**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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Compliance with annual survey by Department of Health, Division of Licensure and Certification. (%)	100.00	100.00	100.00
2 To over see Medicaid compliance of regulations and the fiscal operations within budgetary guidelines and State of Mississippi laws. (%)	100.00	100.00	100.00
3 To provide Administrative direction and support at minimal cost relative to the Percent of the Total Budget (%)	4.00	4.00	4.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Hudspeth Regional Center

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) IDD - INSTITUTIONAL CARE</b>				
GENERAL	6,382,208	( 303,915)	6,078,293	( 4.76%)
ST.SUPPORT SPECIAL	429,155		429,155	
FEDERAL	75,000		75,000	
OTHER SPECIAL	31,420,965		31,420,965	
<b>TOTAL</b>	<b>38,307,328</b>	<b>( 303,915)</b>	<b>38,003,413</b>	
<b>Narrative Explanation:</b> A 3% reduction in general funds appropriated for FY15 would result in a decrease of (\$303,915). 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 275 clients. The impact would be to lay off staff, which would mean that federal staffing requirements could not be met and then the number of clients served would be decreased.				
<b>Program Name: (2) IDD - GROUP HOMES</b>				
GENERAL	2,127,403		2,127,403	
ST.SUPPORT SPECIAL	143,052		143,052	
FEDERAL				
OTHER SPECIAL	9,658,654		9,658,654	
<b>TOTAL</b>	<b>11,929,109</b>		<b>11,929,109</b>	
<b>Narrative Explanation:</b> The 3% reduction is taken from the Institutional Care program component.				
<b>Program Name: (3) IDD - COMMUNITY PROGRAMS</b>				
GENERAL	1,215,659		1,215,659	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,219,396		5,219,396	
<b>TOTAL</b>	<b>6,435,055</b>		<b>6,435,055</b>	
<b>Narrative Explanation:</b> The 3% reduction is taken from the Institutional Care program component.				
<b>Program Name: (4) IDD - SUPPORT SERVICES</b>				
GENERAL	405,219		405,219	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,004,781		1,004,781	
<b>TOTAL</b>	<b>1,410,000</b>		<b>1,410,000</b>	
<b>Narrative Explanation:</b> The 3% reduction is taken from the Institutional Care program component.				



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

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

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	10,130,489	( 303,915)	9,826,574	( 3.00%)
ST.SUPPORT SPECIAL	572,207		572,207	
FEDERAL	75,000		75,000	
OTHER SPECIAL	47,303,796		47,303,796	
<b>TOTAL</b>	<b>58,081,492</b>	<b>( 303,915)</b>	<b>57,777,577</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 FY2015

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>Vacant</u>				
2.	<u>George Harrison</u>	<u>Coffeeville, MS</u>	<u>Bryant</u>	<u>July 2012</u>	<u>7 years</u>
3.	<u>Robert Landrum</u>	<u>Ellisville, MS</u>	<u>Bryant</u>	<u>July 2014</u>	<u>7 years</u>
4.	<u>Vacant</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	4,724	5,000	5,000
61020 Employee Training	34,157	35,000	35,000
61030 Travel Related Registration	480	500	500
<b>TOTAL (A)</b>	<b>39,361</b>	<b>40,500</b>	<b>40,500</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	20,000	20,000	20,000
61190 Transportation of Goods	12,095	13,000	13,000
61210 Electricity	414,700	421,405	421,405
61220 Gas	105,435	106,000	106,000
61230 Water & Sewage	105,364	106,000	106,000
<b>TOTAL (B)</b>	<b>657,594</b>	<b>666,405</b>	<b>666,405</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information	1,309	1,500	1,500
61350 Exhibits and Displays	350	500	500
<b>TOTAL (C)</b>	<b>1,659</b>	<b>2,000</b>	<b>2,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	51,440	52,000	52,000
61440 Office Equipment	58,390	59,000	59,000
61460 Other Equipment	29,398	30,000	30,000
61490 Other Rental	13,588	14,000	14,000
<b>TOTAL (D)</b>	<b>152,816</b>	<b>155,000</b>	<b>155,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	7,930	8,000	8,000
61520 Buildings	875,619	876,000	876,000
61530 Machinery & Field Equipment	644	1,000	1,000
61540 Passenger Vehicles	113,614	114,000	114,000
61541 Maintenance to Motor Vehicles	4,976	5,000	5,000
61550 Office Equipment & Furniture	150	150	150
61570 Lab, Med, Test Equip	4,455	5,000	5,000
61580 Repair & Serv Shop Equipment	2,550	3,000	3,000
61590 Miscellaneous Items of Equipment	77,304	78,000	78,000
<b>TOTAL (E)</b>	<b>1,087,242</b>	<b>1,090,150</b>	<b>1,090,150</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees DFA	17,518		
61616 MMRS Charges DFA	67,688	191,000	191,000
61623 Accounting Fees CPA	17,900	18,000	18,000
61627 Nursing Services - SPAHRS	70,697	70,697	70,697
61629 Medical Technicians - SPAHRS	12,260	12,260	12,260
61640 Physician Services	342,232	310,982	310,982
61641 Dental Services	12,318	12,300	12,300
61642 Nursing Services	120,335	120,335	120,335
61644 Other Medical Services	2,980	2,980	2,980
61645 Psychology	25,000	25,000	25,000
61646 Veterinary Services	500	500	500
61650 State Personnel Board Fees	123,711	123,711	123,711
61651 Persnl Ser Cont otr Fees	132,850	134,000	134,000
61653 Pers Ser Cont Travel	5,966	6,500	6,500

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Hudspeth Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61656 Other Medical Services SPAHRS	178,000	178,000	178,000
61657 Psychology	28,903	30,000	30,000
61658 Persnl Ser Contract - Other Fees	1,049,115	1,049,115	1,149,115
61670 Lab & Testing Fees	5,034	5,040	5,040
61683 Contract Worker- SPAHRS Matching	127,256	130,000	130,000
61690 Other Fees & Services	86,098	87,405	87,405
61620 Dept of Audit	3,601	3,600	3,600
<b>TOTAL (F)</b>	<b>2,429,962</b>	<b>2,511,425</b>	<b>2,611,425</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Ins Pool	80,519	81,000	81,000
61710 Insurance & Fidelity Bonds	11,955	12,000	12,000
61720 Membership Dues	450	450	450
61730 Laundry, Dry Cleaning & Towel Service	586	1,000	1,000
61740 Salvage, Demolition, Removal	66,818	68,000	68,000
61800 Procurement Card	6,942	7,000	7,000
<b>TOTAL (G)</b>	<b>167,270</b>	<b>169,450</b>	<b>169,450</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IT Prof Fees - Outside Vendor	1,675	1,675	1,675
61905 IT Prof Fees-ITS	6,775	6,775	6,775
61914 IS Train/Education-oth Vendor			
61915 IS Train/Education-ITS			
61917 Service Charges to Data Center	38,886	40,000	40,000
61921 Software Acquisition	66,923	67,000	67,000
61923 Basic Telephone Monthly ITS	73,029	75,000	75,000
61925 Long Distance Charge ITS	5,195	5,500	5,500
61926 Private Data Line Monthly Charges - Outside Vendor	24,629	25,000	25,000
61927 Private Data Line Monthly Charges - ITS	88,058	90,000	90,000
61928 Public Network Acc	2,157	2,500	2,500
61933 Rental of IS Equip Other	2,523	2,600	2,600
61938 Pager Usage Outside Vendor	499	500	500
61939 Cellular Usage Time Outside Vendor	1,848	1,900	1,900
61961 Maint/Repair IT Equip Out Vendor	31,615	32,000	32,000
<b>TOTAL (H)</b>	<b>343,812</b>	<b>350,450</b>	<b>350,450</b>
<b>I. OTHER (61991-61999)</b>			
61994 Petty cash Expense - Contractual	6,713	7,000	7,000
61998 Prior Year Expense - Contractual	620	620	620
61997 Prior Expenses - 1099	6,948	7,000	7,000
<b>TOTAL (I)</b>	<b>14,281</b>	<b>14,620</b>	<b>14,620</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>4,893,997</b>	<b>5,000,000</b>	<b>5,100,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,893,997	5,000,000	5,100,000
<b>TOTAL FUNDS</b>	<b>4,893,997</b>	<b>5,000,000</b>	<b>5,100,000</b>

**SCHEDULE C  
COMMODITIES**

Hudspeth Regional Center  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62030 Cement Plaster Lime	16,846	20,000	20,000
62040 Lumber Parts Pilings	340	1,000	1,000
62050 Steel and other Metals	445	1,000	1,000
62060 Paints	167	1,000	1,000
62070 Signs & Sign Materials	1,349	1,500	1,500
62090 All other	648	1,000	1,000
<b>Total (A)</b>	<b>19,795</b>	<b>25,500</b>	<b>25,500</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	7,400	10,000	10,000
62130 Office Supplies & Materials	11,769	15,000	15,000
62140 Paper Supplies	7,853	10,000	10,000
62150 Maps, Manuals, Library Books	5,115	6,000	6,000
62160 Office Equipment	261,832	265,000	265,000
<b>Total (B)</b>	<b>293,969</b>	<b>306,000</b>	<b>306,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuel Gas	248,115	250,000	250,000
62211 Fuels - Diesel	4,265	5,000	5,000
62212 Fuels - Other	383	500	500
62220 Lubrication	5,120	6,000	6,000
62240 Tires	809	1,000	1,000
62241 Tires Truck	12,817	13,000	13,000
62242 Tires & Tubes Tractor	1,300	1,500	1,500
62243 Tires & Tubes - Offroad	535	1,000	1,000
62251 Expend Repair & Replace Vehic	689	1,000	1,000
62252 Expend Repair A/C	1,147	1,500	1,500
62253 Batteries	702	1,000	1,000
62270 Radio & TV repair pts	420	500	500
62280 Shop Supplies	14,077	20,000	20,000
62290 Other Equip Repair	17,800	20,000	20,000
<b>Total (C)</b>	<b>308,179</b>	<b>322,000</b>	<b>322,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62340 Drugs & Chemicals - Medical & Lab Use	908,000	1,000,000	1,000,000
62360 Surgical Supplies	82,075	90,000	90,000
62390 Other Professional Scientific	123,952	125,000	125,000
<b>Total (D)</b>	<b>1,114,027</b>	<b>1,215,000</b>	<b>1,215,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Sup	7,209	8,000	8,000
62420 Hardware, Plumbing & Electrical	35,410	36,000	36,000
62430 Small Tools	892	1,000	1,000
62450 Janitor Supplies & Cleaning	257,527	260,000	260,000
62460 Wearing Material	427,364	500,000	500,000
62470 Food	983,365	1,024,400	1,024,400
62472 Food Sup	45,978	50,000	50,000
62480 Animal Food	1,595	2,000	2,000
62490 Greenhouse	4,985	6,000	6,000

**SCHEDULE C  
COMMODITIES CONTINUED**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62500 Fertilizer	763	1,000	1,000
62510 Poisons	3,948	5,000	5,000
62530 Uniforms & Wearing Apparel	786	1,000	1,000
62540 Linens	15,260	20,000	20,000
62555 Info Systems Repair Parts	11,587	15,000	15,000
62560 Cafeteria Supplies	60,364	65,000	65,000
62570 Drapes	870	1,000	1,000
62571 Mattresses	6,930	10,000	10,000
62590 Other Supplies & Materials	64,900	75,000	75,000
62595 Other Equipment (less than \$500)	40,157	50,000	50,000
62800 Procurement card	789,776	1,000,000	1,000,000
62994 Petty Cash	538	1,000	1,000
62998 prior Year Expense	101	100	100
<b>Total (E)</b>	<b>2,760,305</b>	<b>3,131,500</b>	<b>3,131,500</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>4,496,275</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	75,000	75,000	75,000
OTHER SPECIAL FUNDS	4,421,275	4,925,000	4,925,000
<b>TOTAL FUNDS</b>	<b>4,496,275</b>	<b>5,000,000</b>	<b>5,000,000</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<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>			
X-Ray Room (n)	54,285		
Sprinkler systems (n)			404,000
Generators for Group Homes (n)			129,000
<b>TOTAL (B)</b>	<b>54,285</b>		<b>533,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>54,285</b>		<b>533,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			533,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	54,285		
<b>TOTAL FUNDS</b>	<b>54,285</b>		<b>533,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Hudspeth Regional Center  
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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	12,000			
Trimmer (r)	2	616	2	700	2	350	700
weedeater (r)			2	700	2	350	700
Riding mower (r)			1	1,500	1	1,600	1,600
<b>TOTAL (B)</b>		<b>616</b>		<b>14,900</b>			<b>3,000</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Bone Density Heel Scanner	1	8,455					
Commercial Dishwasher (r)	5	19,870	2	7,200	2	3,600	7,200
Commercial Washer/Dryer (r)	1	4,300	2	8,600	2	4,300	8,600
Communication Device (n)	2	8,290	2	10,000	2	5,000	10,000
Conference Tables (r)	2	3,604					
Dental Lab (r)	1	54,184					
Desk & Credenza (r)	2	4,179					
Display Table (n)	1	1,200					
Exam Table (n)	1	9,070					
Filing Cabinet (n)	2	4,333					
Floor Lift (r)	3	5,050			2	1,700	3,400
Healthcare Furniture (r)	30	58,945	60	120,000	60	2,100	126,000
Ice Machine (r)	5	18,058	4	7,200	4	1,800	7,200
Manual Stockton Bed (r) (n)	1	3,928	2	8,000	4	4,000	16,000
Otoscope with camera handle	1	3,375					
Paper Shredder (r)	2	3,600	2	3,600	3	1,200	3,600
Power lift (r)	1	1,135	1	1,200	1	1,200	1,200
Radiographic System (n)	1	85,625					
Scanner (n)	1	4,980	2	2,500	3	1,200	3,600
Sit to Stand Lift (n)	2	5,316			2	2,500	5,000
Supine Tub/lifter (n)	2	7,713			2	4,000	8,000
TV (r)	7	6,110	8	6,000	8	800	6,400
Tilt Chair (n)	1	1,395			1	1,400	1,400
Trolley System (r)	1	4,999			2	5,000	10,000
Vision Screener (n)	1	6,895					
Wheelchair (r)	2	2,784					
Work Stations (n)	4	14,774					
rocker (r)	1	1,500	1	1,500	1	1,500	1,500
Audiology room (r)			1	50,000			
<b>TOTAL (C)</b>		<b>353,667</b>		<b>225,800</b>			<b>219,100</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Clinical Assistant camera remote (n)	1	21,190					
Cabinet Module (n)	1	1,143					
BTO Pan TP FZ-G1/4GB (n)	1	2,172					
Cisco wireless controler (n)	1	2,100					
Computers (n) (r)	10	12,160	20	25,000	20	1,300	26,000
Optiplex Minitower (n)	75	48,375			20	1,200	24,000
Microsoft Surface (n)	4	2,224	4	2,400	2	800	1,600
Data card printer (r)	1	1,690					



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

Hudspeth Regional Center  
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Intouch 9000 Power Kit	1	11,400					
Printer (r)	8	7,770	8	8,000	8	1,000	8,000
Security Camera (r)	1	3,200	1	3,200	1	3,200	3,200
Computer Parts (r)	21	54,720	44	55,000	30	1,500	45,000
Server & Nexus (n)	1	8,779					
10G Base 7 C220 w/ 64 GB (n)	3	16,800					
Clinical Assist laptop (n)	1	5,005					
16GB DDR3-1600MHz	48	10,500					
Transceiver modules (n)	4	2,269					
Netsshelter & Hardware (n)	1	1,440					
Nexus Smart Play & Module (n)	2	8,778					
Smart UPS (n)	1	3,168					
<b>TOTAL (D)</b>		<b>224,883</b>		<b>93,600</b>			<b>107,800</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Food warming Cart (r)	1	3,571	1	3,700	2	4,050	8,100
Electric Shuttle (r)	1	11,206	1	12,000	1	12,000	12,000
Sewing Machine (r)	1	1,795					
Generator (n)	1	39,952					
Booster Heater (r)	2	2,790					
<b>TOTAL (F)</b>		<b>59,314</b>		<b>15,700</b>			<b>20,100</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>638,480</b>		<b>350,000</b>			<b>350,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		638,480		350,000			350,000
<b>TOTAL FUNDS</b>		<b>638,480</b>		<b>350,000</b>			<b>350,000</b>

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

Hudspeth Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy						4	130,000
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle	1						
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)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	10	11	240,953				
63393 Truck, Window Van (Passenger)	23						
63400 Other Vehicles	8						
<b>TOTAL (A)</b>	<b>65</b>	<b>11</b>	<b>240,953</b>			<b>4</b>	<b>130,000</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>240,953</b>				<b>130,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			240,953				130,000
<b>TOTAL FUNDS</b>			<b>240,953</b>				<b>130,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64840 Resident Worker Payroll	11,929	12,000	12,000
<b>TOTAL (C)</b>	<b>11,929</b>	<b>12,000</b>	<b>12,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65020 Principal loan payment - Kronos Project	65,252	65,252	65,252
65040 Interest on Lease Purchases	7,600	7,600	7,600
65020 Principal loan payment - Entergy Project	36,825		
65040 Interest on Lease Purchases	3,778		
65020 Principal loan - Electronic Health Records	88,450	88,450	88,450
65040 Interest on Lease Purchases	12,993	12,993	12,993
<b>TOTAL (D)</b>	<b>214,898</b>	<b>174,295</b>	<b>174,295</b>
<b>E. OTHER (66000-89999)</b>			
66050 Medicaid Match	10,412,137	9,825,458	10,625,458
66090 Other Assistance	175,000	125,000	125,000
78120 Vehicle Inspection Stickers	345	345	345
78170 Medicaid Bed Tax	2,200,000	2,200,000	2,200,000
89150 Cost Allocation CO	204,492	204,492	204,492
89150 Cost Allocation DFA	114,902	114,902	114,902
<b>TOTAL (E)</b>	<b>13,106,876</b>	<b>12,470,197</b>	<b>13,270,197</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>13,333,703</b>	<b>12,656,492</b>	<b>13,456,492</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			800,000
STATE SUPPORT SPECIAL FUNDS	925,534	572,207	572,207
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	12,408,169	12,084,285	12,084,285
<b>TOTAL FUNDS</b>	<b>13,333,703</b>	<b>12,656,492</b>	<b>13,456,492</b>

**NARRATIVE  
2016 BUDGET REQUEST**

Hudspeth Regional Center  
Name of Agency

Hudspeth Regional Center (HRC) is a comprehensive regional facility for persons with intellectual and developmental disabilities (IDD) 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 the Group Home setting.

The IDD - Community Program component provides services to persons with intellectual and developmental disabilities that 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 services components to effectively administer HRC 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 Internal Auditor.

Personal Services

Additional Compensation: \$490,452

New Positions Requested:

An increase of eighteen (18) positions with a cost of \$490,452 in Special Funds is requested for Personal Services in FY16.

New Position-Institutional Care program component

HRC is requesting reinstatement of one (1) Behavioral Health Technician I that was abolished in FY13. This position is needed to assist with managing individuals' behaviors as outlined in the ICF/IDD regulations. The total cost of this position is \$31,233.

New Positions-Community Program component

Five (5) new Positions in the Community Program component are requested in FY16 for a total cost of \$147,674. Four (4) Health Program Specialist Senior positions at a cost of \$114,727 and one (1) Coordinator Health Facility QA at a cost of \$32,947. These positions are needed due to the number of Medicaid Waiver slots available through the Department of Mental Health. HRC will enroll approximately 100 individuals next fiscal year. There is a maximum

**NARRATIVE**  
**2016 BUDGET REQUEST**

Hudspeth Regional Center  
Name of Agency

of 35 individuals for which each Support Coordinator can provide services. HRC will need four new support coordinators and one supervisor to monitor records to insure compliance with Federal and State regulations.

HRC is requesting twelve (12) Direct Care Worker positions. In FY13, HRC was required to abolish seventeen (17) Direct Care Worker positions and HRC is requesting twelve (12) of these positions reinstated to be used in the community with individuals with more significant needs. This will assist HRC in providing the coverage that is needed to meet ICF/IDD regulations and operational standards as mandated by Department of Mental Health. The total cost of these positions including fringe is \$311,545.

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.

HRC is not requesting any increase in Travel in FY16.

HRC is requesting a \$100,000 increase in Special Funds in the Community Program component for contractual services. These funds will be used for contractual employment of IDD professionals whose expertise is important for providing quality habilitative care to individuals in the community.

No increase in Commodities is requested in FY16.

HRC is requesting a \$404,000 increase in Capital Outlay Other in General Funds for the installation of sprinkler systems in four (4) cottages. This is a requirement of the Department of Health Life Safety code. ICF/IDD licensure requirements include providing a safe environment for the individuals. This will benefit the Institutional Program component.

HRC is requesting \$129,000 in Capital Outlay Other in General Funds for emergency generators at Group Homes that do not have generators. This will provide a safer environment for Group Home individuals to have a backup system for power outages.

No increase is requested in Equipment.

\$90,000 is being requested in FY16 in Special Funds to purchase two (2) Wheelchair vans to transport clients in our Group Home program component. These vans will replace vans that have over 200,000 miles. These vans are used to transport individuals to medical appointments, shopping, field trips and work.

\$40,000 is being requested in FY16 in Special funds to purchase two replacement passenger vans in the Community Program component. These vans will replace vans that have over 200,000 miles. These vans are used to transport individuals to medical appointments, shopping, field trips, and work.

An increase of \$800,000 is being requested in General Funds for FY16 in Subsidies, Loans, and Grants. This increase is needed due to owing the Division of Medicaid (DOM) match monies at the end of FY14 and an anticipated increase in HRC's per diem in FY15 & FY16. HRC received a one time deficit appropriation in FY14 of \$353,327 to pay outstanding medicaid match, but HRC still owed DOM \$300,000 in past due match at fiscal year end. If HRC had not received the deficit appropriation in FY14, then HRC would have owed DOM \$653,327 at fiscal year end. The Medicaid match rate will increase to 26.57% in FY16. HRC is anticipating that the per diem will increase by \$4 a day in FY16. 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.

Statement of Purpose of the Hudspeth Regional Center:

**NARRATIVE  
2016 BUDGET REQUEST**

Hudspeth Regional Center  
Name of Agency

**Statutory of 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 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 possible. HRC endeavors to integrate the individual into the community to assist the individual in seeking and participating in activities available to all Mississippians.

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 are 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. Additionally, HRC is dedicated to the support of community based services and to the support of the families to maintain the individual within the home.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

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 2014 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>
Dr C Escude	Sarasota, Florida	Electronic Records Conference	493	3386
Lance Sigrest	Sarasota, Florida	Electronic Records Conference	667	3386
Dr. C Escude	Princeton, NJ	AADMD National Conference	647	3386
Lance Sigrest	Princeton, NJ	AADMD National Conference	977	3386
Dr S Welborne	Princeton, NJ	AADMD National Conference	1,456	3386
S Rosser	Chicago, Il	ASHA convention	1,452	3386
<b>Total Out of State Travel Cost</b>			<b>\$5,692</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees DFA					
SAAS fees DFA / SAAS		17,518			3386
<i>Comp. Rate: \$17518</i>					
<b>TOTAL 61615 SAAS Fees DFA</b>		<b>17,518</b>			
61616 MMRS Charges DFA					
MMRS Charges DFA / MMRS		67,688	191,000	191,000	3386
<i>Comp. Rate: \$67688</i>					
<b>TOTAL 61616 MMRS Charges DFA</b>		<b>67,688</b>	<b>191,000</b>	<b>191,000</b>	
61623 Accounting Fees CPA					
Culpepper CPA / Payroll, W2s & Financials		6,950	7,000	7,000	3386
<i>Comp. Rate: \$550 month</i>					
Horne CPA / cost report		10,950	11,000	11,000	3386
<i>Comp. Rate: \$10950</i>					
<b>TOTAL 61623 Accounting Fees CPA</b>		<b>17,900</b>	<b>18,000</b>	<b>18,000</b>	
61627 Nursing Services - SPAHRS					
George Cavett / Nursing		4,012	4,012	4,012	3386
<i>Comp. Rate: \$17 an hour</i>					
Julia Loften / Nursing		34,000	34,000	34,000	3386
<i>Comp. Rate: \$17 an hour</i>					
Tanya Locke / Nursing		2,482	2,482	2,482	3386
<i>Comp. Rate: \$17 an hour</i>					
Tawanda Alexander / Nursing		30,203	30,203	30,203	3386
<i>Comp. Rate: \$17 an hour</i>					
<b>TOTAL 61627 Nursing Services - SPAHRS</b>		<b>70,697</b>	<b>70,697</b>	<b>70,697</b>	
61629 Medical Technicians - SPAHRS					
Lori Dewberry / Pharmacy Tech	Y	12,260	12,260	12,260	3386
<i>Comp. Rate: \$16 an hour</i>					
<b>TOTAL 61629 Medical Technicians - SPAHRS</b>		<b>12,260</b>	<b>12,260</b>	<b>12,260</b>	
61640 Phycsian Services					
D Guild / psychiatric services		4,250			3386
<i>Comp. Rate: \$850 monthly</i>					
Escude Medical Services / medical services		176,700	176,700	176,700	3386
<i>Comp. Rate: \$150 an hour</i>					
G Hilsman / medical services		51,332	51,332	51,332	3386
<i>Comp. Rate: \$4000 monthly</i>					
H Clark / medical services		13,200	13,200	13,200	3386
<i>Comp. Rate: \$1100 monthly</i>					
H Dayton / medical services		13,200	13,200	13,200	3386
<i>Comp. Rate: \$1100 monthly</i>					
J Peters / medical services		13,200	13,200	13,200	3386
<i>Comp. Rate: \$1100 monthly</i>					
K Poe / medical services		13,200	13,200	13,200	3386
<i>Comp. Rate: \$1100 monthly</i>					
M Holman / medical services		14,400	14,400	14,400	3386
<i>Comp. Rate: \$1200 monthly</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Hudspeth Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
MS Family Drs / medical services <i>Comp. Rate: \$550 monthly</i>		6,600	6,600	6,600	3386
S Senter / medical services <i>Comp. Rate: \$3000 monthly</i>		27,000			3386
T McKetney / on call <i>Comp. Rate: \$100</i>		9,100	9,100	9,100	3386
University of MS / medical services <i>Comp. Rate: \$50</i>		50	50	50	3386
<b>TOTAL 61640 Physcian Services</b>		<u><u>342,232</u></u>	<u><u>310,982</u></u>	<u><u>310,982</u></u>	
61641 Dental Services					
Autumn Ridge Dental / dental <i>Comp. Rate: \$79</i>		1,518	1,500	1,500	3386
D Hoover / dental <i>Comp. Rate: \$73 avg</i>		2,000	2,000	2,000	3386
J Letteri / dental <i>Comp. Rate: \$69 avg</i>		3,000	3,000	3,000	3386
J Ross / dental <i>Comp. Rate: \$90</i>		4,200	4,200	4,200	3386
Periodontal Assoc / dental <i>Comp. Rate: \$940</i>		940	940	940	3386
Univeristy Dentists / dental <i>Comp. Rate: \$90</i>		210	210	210	3386
W Myers / dental <i>Comp. Rate: \$90</i>		450	450	450	3386
<b>TOTAL 61641 Dental Services</b>		<u><u>12,318</u></u>	<u><u>12,300</u></u>	<u><u>12,300</u></u>	
61642 Nursing Services					
Vital Healthcare / LPN <i>Comp. Rate: \$30 an hour</i>		715	715	715	3386
Innovative Staffing / LPN <i>Comp. Rate: \$24 an hour</i>		119,620	119,620	119,620	3386
<b>TOTAL 61642 Nursing Services</b>		<u><u>120,335</u></u>	<u><u>120,335</u></u>	<u><u>120,335</u></u>	
61644 Other Medical Services					
Brandon Discount / chart reviews <i>Comp. Rate: \$100 month</i>		1,200	1,200	1,200	3386
Charlie McCool / chart reviews <i>Comp. Rate: \$100 qter</i>		400	400	400	3386
D & B Discount / chart reviews <i>Comp. Rate: \$60 month</i>		720	720	720	3386
Kosciusko Medical Clinic / drug test <i>Comp. Rate: \$60</i>		60	60	60	3386
Mr Discount Drugs / chart reviews <i>Comp. Rate: \$50 a month</i>		600	600	600	3386
<b>TOTAL 61644 Other Medical Services</b>		<u><u>2,980</u></u>	<u><u>2,980</u></u>	<u><u>2,980</u></u>	

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61645 Psychology					
K Armstrong / Psychology		25,000	25,000	25,000	3386
<i>Comp. Rate: \$70 per hour</i>					
<b>TOTAL 61645 Psychology</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	
61646 Veterinary Services					
Crooked Creek Animal / vet care		500	500	500	3386
<i>Comp. Rate: 500</i>					
<b>TOTAL 61646 Veterinary Services</b>		<b>500</b>	<b>500</b>	<b>500</b>	
61650 State Personnel Board Fees					
SPB Fees / SBP		123,711	123,711	123,711	3386
<i>Comp. Rate: \$123,711</i>					
<b>TOTAL 61650 State Personnel Board Fees</b>		<b>123,711</b>	<b>123,711</b>	<b>123,711</b>	
61651 Persnl Ser Cont otr Fees					
A Williams / health care decorator		20,000	20,000	20,000	3386
<i>Comp. Rate: \$60 an hour</i>					
Innovative Staffing / hospital sitter		25,000	25,000	25,000	3386
<i>Comp. Rate: \$11.80 an hour</i>					
M Colmer / Dietician		39,500	40,000	40,000	3386
<i>Comp. Rate: \$45 an hour</i>					
Statewide Healthcare / Hospital Sitter Service		40,000	40,000	40,000	3386
<i>Comp. Rate: \$15 an hour</i>					
Utility Analysts Inc / Entergy Mgmt Project		4,000	4,000	4,000	3386
<i>Comp. Rate: \$125 an hour</i>					
W J Allen / polygraphs		4,350	5,000	5,000	3386
<i>Comp. Rate: \$350 each</i>					
<b>TOTAL 61651 Persnl Ser Cont otr Fees</b>		<b>132,850</b>	<b>134,000</b>	<b>134,000</b>	
61653 Pers Ser Cont Travel					
Let's Travel / plane fare		1,140	1,500	1,500	3386
<i>Comp. Rate: 1140</i>					
Escude Medical / travel to visit IDD in other states		4,826	5,000	5,000	3386
<i>Comp. Rate: 4826</i>					
<b>TOTAL 61653 Pers Ser Cont Travel</b>		<b>5,966</b>	<b>6,500</b>	<b>6,500</b>	
61656 Other Medical Services SPAHRS					
Mary Lou Russell / Physical Therapy		98,000	98,000	98,000	3386
<i>Comp. Rate: \$55 an hour</i>					
Whitney Nesbitt / Occupational Therapy		80,000	80,000	80,000	3386
<i>Comp. Rate: \$50 an hour</i>					
<b>TOTAL 61656 Other Medical Services SPAHRS</b>		<b>178,000</b>	<b>178,000</b>	<b>178,000</b>	
61657 Psychology					
Sharon Hatcher / Psychology		28,903	30,000	30,000	3386
<i>Comp. Rate: \$50 an hour</i>					
<b>TOTAL 61657 Psychology</b>		<b>28,903</b>	<b>30,000</b>	<b>30,000</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61658 Persnl Ser Contract - Other Fees					
Adrienne Scott / Attendant care <i>Comp. Rate: \$10 an hour</i>		4,505	4,505	4,505	3386
Alesia Love / Attendant care <i>Comp. Rate: \$10 an hour</i>		14,175	14,175	14,175	3386
Alfredia Johnson / Attendant care <i>Comp. Rate: \$10 an hour</i>		18,220	18,220	18,220	3386
Alisha White / Attendant care <i>Comp. Rate: \$10 an hour</i>		16,625	16,625	16,625	3386
Alma Shaffer / Attendant care <i>Comp. Rate: \$10 an hour</i>		5,010	5,010	5,010	3386
Ayana Correa / Attendant care <i>Comp. Rate: \$10 an hour</i>		6,294	6,294	6,294	3386
Ben Melear / Lawn Maintenance <i>Comp. Rate: \$7.61 an hour</i>		894	894	894	3386
Bessie Irby / Attendant care <i>Comp. Rate: \$10 an hour</i>		6,373	6,373	6,373	3386
Billie Ridout / Attendant care <i>Comp. Rate: \$10 an hour</i>		15,520	15,520	15,520	3386
Brenda Patterson / Evaluator <i>Comp. Rate: \$40 an hour</i>	Y	15,800	15,800	15,800	3386
Brittany Erving / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,972	2,972	2,972	3386
Carolyn Mitchell / Attendant care <i>Comp. Rate: \$10 an hour</i>		17,000	17,000	17,000	3386
Carolyn Williams / Attendant care <i>Comp. Rate: \$10 an hour</i>		19,000	19,000	19,000	3386
Charlene Smith / Attendant care <i>Comp. Rate: \$10 an hour</i>		23,400	23,400	23,400	3386
Cheryl Seawood / Attendant care <i>Comp. Rate: \$10 an hour</i>		4,560	4,560	4,560	3386
Cora Williams / Attendant care <i>Comp. Rate: \$10 an hour</i>		11,040	11,040	11,040	3386
Curtisene Jones / Attendant care <i>Comp. Rate: \$10 an hour</i>		5,260	5,260	5,260	3386
Darryl Grant / Attendant care <i>Comp. Rate: \$10 an hour</i>		1,965	1,965	1,965	3386
Debra Brown / Attendant care <i>Comp. Rate: \$10 an hour</i>		8,950	8,950	8,950	3386
Debra Lovell / Evaluator <i>Comp. Rate: \$40 an hour</i>	Y	30,000	30,000	30,000	3386
Debra Newell / Attendant care <i>Comp. Rate: \$10 an hour</i>		8,500	8,500	8,500	3386
Detrick Harmon / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,010	3,010	3,010	3386
Diane Body / Attendant care <i>Comp. Rate: \$10 an hour</i>		5,970	5,970	5,970	3386
Diane Mahone / Attendant care <i>Comp. Rate: \$10 an hour</i>		11,005	11,005	11,005	3386
Eli Beatty / Lawn maintenance <i>Comp. Rate: \$7.61 an hour</i>		487	487	487	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Elsie McCreary / Attendant care <i>Comp. Rate: \$10 an hour</i>		1,228	1,228	1,228	3386
Evelyn Ware / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,033	3,033	3,033	3386
Faye Kennedy / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,860	3,860	3,860	3386
Frances Brown / Attendant care <i>Comp. Rate: \$10 an hour</i>		4,960	4,960	4,960	3386
Gloria Jackson / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,070	3,070	3,070	3386
Helen Davis / Attendant care <i>Comp. Rate: \$10 an hour</i>		9,880	9,880	9,880	3386
India Mitchell / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,250	10,250	10,250	3386
Jackie Gibbs / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,480	2,480	2,480	3386
Jackie Holmes / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,878	3,878	3,878	3386
Jackie Vinson / Attendant care <i>Comp. Rate: \$10 an hour</i>		22,868	22,868	22,868	3386
Jacob Starita / Lawn Maintenance <i>Comp. Rate: \$7.61 an hour</i>		1,421	1,421	1,421	3386
James Cook / Lawn Maintenance <i>Comp. Rate: \$7.61 an hour</i>		1,130	1,130	1,130	3386
Janey Kirklin / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,950	3,950	3,950	3386
Jennifer Buckley / Attendant care <i>Comp. Rate: \$10 an hour</i>		22,270	22,270	22,270	3386
Jeremy Shoemaker / Lawn Maintenance <i>Comp. Rate: \$7.61 an hour</i>		745	745	745	3386
Jessica Lee / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,547	3,547	3,547	3386
Jimmy Shoemaker / Lawn maintenance <i>Comp. Rate: \$12 an hour</i>	Y	10,730	10,730	10,730	3386
Jo Lewis / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,184	3,184	3,184	3386
John Meadows / Attendant care <i>Comp. Rate: \$10 an hour</i>		15,282	15,282	15,282	3386
Johnnie Smith / Attendant care <i>Comp. Rate: \$10 an hour</i>		7,075	7,075	7,075	3386
Joyce Brown / Attendant care <i>Comp. Rate: \$10 an hour</i>		7,505	7,505	7,505	3386
Joyce Walker / Attendant care <i>Comp. Rate: \$10 an hour</i>		13,085	13,085	13,085	3386
Juanita Williams / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,300	2,300	2,300	3386
Kandice Williams / Attendant care <i>Comp. Rate: \$10 an hour</i>		9,383	9,383	9,383	3386
Kandis Moore / Attendant care <i>Comp. Rate: \$10 an hour</i>		4,388	4,388	4,388	3386
Karmisha Miller / Attendant care <i>Comp. Rate: \$10 an hour</i>		13,400	13,400	13,400	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Karry McNair / Attendant care <i>Comp. Rate: \$10 an hour</i>		14,625	14,625	14,625	3386
Kathy Stevenson / Attendant care <i>Comp. Rate: \$10 an hour</i>		9,000	9,000	9,000	3386
Keisha Hayes / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,640	3,640	3,640	3386
Kristin Moody / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,484	10,484	10,484	3386
Lakesha Mitchell / Attendant care <i>Comp. Rate: \$10 an hour</i>		14,145	14,145	14,145	3386
Latanya Porter / Attendant care <i>Comp. Rate: \$10 an hour</i>		11,860	11,860	11,860	3386
Latasha Carson / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,190	10,190	10,190	3386
Lazell Coleman / Attendant care <i>Comp. Rate: \$10 an hour</i>		1,700	1,700	1,700	3386
Lorna Reynolds / Attendant care <i>Comp. Rate: \$10 an hour</i>		16,590	16,590	16,590	3386
Lorraine Brown / Attendant care <i>Comp. Rate: \$10 an hour</i>		14,910	14,910	14,910	3386
Luella Turner / Attendant care <i>Comp. Rate: \$10 an hour</i>		22,925	22,925	22,925	3386
Malcolm Kelly / Attendant care <i>Comp. Rate: \$10 an hour</i>		20,500	20,500	20,500	3386
Marilyn Ranson / Attendant care <i>Comp. Rate: \$10 an hour</i>		15,535	15,535	15,535	3386
Marissa Jones / Attendant care <i>Comp. Rate: \$10 an hour</i>		8,810	8,810	8,810	3386
Marvernia Carter / Attendant care <i>Comp. Rate: \$10 an hour</i>		9,184	9,184	9,184	3386
Mary Clincy / Attendant care <i>Comp. Rate: \$10 an hour</i>		7,000	7,000	7,000	3386
Mary Harper / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,230	10,230	10,230	3386
Mary Milton / Attendant care <i>Comp. Rate: \$10 an hour</i>		20,791	20,791	20,791	3386
Mary Price / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,024	10,024	10,024	3386
Mary Stubblefield / Investigator <i>Comp. Rate: \$40 an hour</i>	Y	30,000	30,000	30,000	3386
Mattie Tucker / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,000	10,000	10,000	3386
Mattie Watson / Attendant care <i>Comp. Rate: \$10 an hour</i>		9,995	9,995	9,995	3386
Michael Watts / Attendant care <i>Comp. Rate: \$10 an hour</i>		5,650	5,650	5,650	3386
Minnie Gates / Attendant care <i>Comp. Rate: \$10 an hour</i>		9,850	9,850	9,850	3386
Ollie Jones / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,430	10,430	10,430	3386
Ophelia Jones / Attendant care <i>Comp. Rate: \$10 an hour</i>		16,637	16,637	16,637	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Randel Wolfe / Attendant care <i>Comp. Rate: \$10 an hour</i>		4,270	4,270	4,270	3386
Raven Edwards / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,049	10,049	10,049	3386
Rena Harris / Attendant care <i>Comp. Rate: \$10 an hour</i>		18,530	18,530	18,530	3386
Robbie Owens / Attendant care <i>Comp. Rate: \$10 an hour</i>		8,760	8,760	8,760	3386
Rosemary Nunnery / Attendant care <i>Comp. Rate: \$10 an hour</i>		8,000	8,000	8,000	3386
Ruby Claxton / Attendant care <i>Comp. Rate: \$10 an hour</i>		20,000	20,000	20,000	3386
Saadia Thurman / Attendant care <i>Comp. Rate: \$10 an hour</i>		26,000	26,000	26,000	3386
Sam Jones / Attendant care <i>Comp. Rate: \$10 an hour</i>		1,366	1,366	1,366	3386
Sandra McBride / Attendant care <i>Comp. Rate: \$10 an hour</i>		1,228	1,228	1,228	3386
Serita Wilburn / Attendant care <i>Comp. Rate: \$10 an hour</i>		11,980	11,980	11,980	3386
Shannon Mahone / Attendant care <i>Comp. Rate: \$10 an hour</i>		11,620	11,620	11,620	3386
Sharon Carlisle / Attendant care <i>Comp. Rate: \$10 an hour</i>		14,155	14,155	14,155	3386
Shucuria Burch / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,487	3,487	3,487	3386
Stella Crawford / Attendant care <i>Comp. Rate: \$10 an hour</i>		17,480	17,480	17,480	3386
Thelma Taylor / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,790	2,790	2,790	3386
Tina Hester / Central Records <i>Comp. Rate: \$40 an hour</i>	Y	27,380	27,380	27,380	3386
Tommia Smith / Attendant care <i>Comp. Rate: \$10 an hour</i>		8,860	8,860	8,860	3386
Tracy Owens / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,030	10,030	10,030	3386
Trenton Goff / Lawn Maintenance <i>Comp. Rate: \$7.61 an hour</i>		1,343	1,343	1,343	3386
Tyrra Evans / Attendant care <i>Comp. Rate: \$10 an hour</i>		23,125	23,125	23,125	3386
Vanessa Wolfe / Attendant care <i>Comp. Rate: \$10 an hour</i>		9,910	9,910	9,910	3386
Victoria Brown / Attendant care <i>Comp. Rate: \$10 an hour</i>		23,000	23,000	23,000	3386
Virginia Snyder / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,970	2,970	2,970	3386
Wanda Winters / Attendant care <i>Comp. Rate: \$10 an hour</i>		16,640	16,640	16,640	3386
Attendant care increase / Attendant care <i>Comp. Rate: \$10 an hour</i>				100,000	3386
<b>TOTAL 61658 Persnl Ser Contract - Other Fees</b>		<b>1,049,115</b>	<b>1,049,115</b>	<b>1,149,115</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
<b>61670 Lab &amp; Testing Fees</b>					
Brewer Health Care / after hours drug test <i>Comp. Rate: \$50</i>		150	150	150	3386
Kilmichael Hospital / random drug test <i>Comp. Rate: \$75</i>		75	75	75	3386
Louisville Medical / random drug test <i>Comp. Rate: \$35 each</i>		175	175	175	3386
Med Screens / random drug test <i>Comp. Rate: \$29 each</i>		4,165	4,165	4,165	3386
Medical Foundation / random drug test <i>Comp. Rate: \$20</i>		200	200	200	3386
Rush Care / after hours drug test <i>Comp. Rate: \$25</i>		25	25	25	3386
Trace Medical / after hours drug test <i>Comp. Rate: \$30</i>		244	250	250	3386
<b>TOTAL 61670 Lab &amp; Testing Fees</b>		<b>5,034</b>	<b>5,040</b>	<b>5,040</b>	
<b>61683 Contract Worker- SPAHRS Matching</b>					
Contract worker matching / SPAHRS Matching <i>Comp. Rate: \$127256</i>		127,256	130,000	130,000	3386
<b>TOTAL 61683 Contract Worker- SPAHRS Matching</b>		<b>127,256</b>	<b>130,000</b>	<b>130,000</b>	
<b>61690 Other Fees &amp; Services</b>					
Affordable Transportation / transport client to school <i>Comp. Rate: \$13.30 an hour</i>		1,000	1,000	1,000	3386
B Boatner / shredder <i>Comp. Rate: \$.75 a lb</i>		950	950	950	3386
B Clark / foster friend <i>Comp. Rate: \$7.50 an hour</i>		705	700	700	3386
Board of Pharmacy / License Renewal <i>Comp. Rate: \$50</i>		1,660	1,660	1,660	3386
Board of Psychology / License Renewal <i>Comp. Rate: \$275 each</i>		550	550	550	3386
Comcast / cable <i>Comp. Rate: \$1734 monthly</i>		25,100	25,100	25,100	3386
Commercial Furniture Installation / move cubicles <i>Comp. Rate: \$75 an hour</i>		225	225	225	3386
Dept of Public Safety / fingerprint fees <i>Comp. Rate: \$17.50</i>		9,560	10,000	10,000	3386
Direct TV / cable <i>Comp. Rate: \$271 monthly</i>		3,378	3,500	3,500	3386
E McWilliams / foster friend <i>Comp. Rate: \$7.50 an hour</i>		420	420	420	3386
E Roberts / foster friend <i>Comp. Rate: \$7.50</i>		1,800	1,800	1,800	3386
Gerimed / review medicare part d <i>Comp. Rate: \$100 monthly</i>		1,200	1,200	1,200	3386
Health Risk Screening / on line services <i>Comp. Rate: \$12 each</i>		2,000	2,000	2,000	3386
Hinds Comm College / CEUs <i>Comp. Rate: \$10 a credit</i>		75	75	75	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
J Bayne / Foster Friend <i>Comp. Rate: \$7.50 an hour</i>		900	900	900	3386
Juan Melo / recover tram seats <i>Comp. Rate: \$985</i>		985	1,000	1,000	3386
L Hardy / foster friend <i>Comp. Rate: \$7.50 an hour</i>		925	1,000	1,000	3386
L Steve / Foster Friend <i>Comp. Rate: \$7.50 an hour</i>		2,080	2,100	2,100	3386
Louisville Ind / clerical <i>Comp. Rate: \$10 an hour</i>		68	100	100	3386
MS Rural Water Assoc / CCR processing fee <i>Comp. Rate: \$75</i>		150	150	150	3386
Medical Licensure Board / X Ray operator fee <i>Comp. Rate: \$50</i>		150	150	150	3386
Metro Cast / cable <i>Comp. Rate: \$494 monthly</i>		6,909	7,000	7,000	3386
Nexus / used tire disposal <i>Comp. Rate: \$2.50 each</i>		655	700	700	3386
Office Furniture Concepts / reupholster furniture <i>Comp. Rate: \$19,670</i>		19,670	20,000	20,000	3386
P D Operator / management plan <i>Comp. Rate: \$1450</i>		1,450	1,500	1,500	3386
Parts Washer Service / Disposal of oil filters <i>Comp. Rate: \$160</i>		160	160	160	3386
Patterson Dental / PD imaging <i>Comp. Rate: \$1283</i>		1,283	1,300	1,300	3386
Pickering Firm / Asbestos inspection <i>Comp. Rate: \$1400</i>		1,400	1,400	1,400	3386
R Robinson / horse shoing <i>Comp. Rate: \$65 each</i>		65	65	65	3386
R Strong / Foster Friend <i>Comp. Rate: \$7.50 an hour</i>		625	700	700	3386
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>86,098</u></u>	<u><u>87,405</u></u>	<u><u>87,405</u></u>	
61620 Dept of Audit					
Dept of Audit / audit fees <i>Comp. Rate: \$3601</i>		3,601	3,600	3,600	3386
<b>TOTAL 61620 Dept of Audit</b>		<u><u>3,601</u></u>	<u><u>3,600</u></u>	<u><u>3,600</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>2,429,962</b>	<b>2,511,425</b>	<b>2,611,425</b>	

## VEHICLE PURCHASE DETAILS

Hudspeth Regional Center

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
<b>Passenger Vehicles</b>					
<b>63310 Passenger, Basic Economy</b>					
2016	12 passenger Van	CLS Crosscreek	Transport clients	Replace	20,000
2016	Mini Van	CLS	Transport clients	Replace	20,000
2016	15 Passenger Wheelchair	Group Home	Transport clients	Replace	45,000
2016	15 Passenger Wheelchair	Group Home	Transport clients	Replace	45,000
<b>TOTAL PASSENGER VEHICLES</b>					<b>130,000</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>130,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

Hudspeth Regional Center

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	HC-59 Truck	1995	Ford F-150	Housekeeping	Housekeeping	S-15489	118,048	3,000		
W	HC-69 Truck	1997	Ford F-150	Maintenance Dept Employees	Maintenance	G-1623	141,440	2,000		
W	HC-73 Truck	1997	Ford F-250	Laundry Employees	Laundry	G-04429	81,064	2,000		
W	HC-74 Truck	1997	Ford F-250	HPER Employees	Recreation Dept - transport clients	G-04886	104,534	5,000		
W	HC-75 Cube Van	1998	GMC Sierra 3500	Workshop Employees	Sheltered Workshop - Louisville	G-06170	180,541	11,000		
W	HC-76 Cube Van	1998	GMC Sierra 3500	Workshop Employees	Sheltered Workshop - Morton	G-06171	175,530	12,000		
W	HC-77 Truck	1998	Ford F-150	Hudspeth Ind Employees	Hudspeth Industries	G-06169	93,806	15,000		
W	HC-83 Truck	1998	GMC Sierra 3500	Workshop Employees	Kilmichael Industries	G-7399	151,071	13,000		
W	HC-84 Dump Truc	1991	Ford	Maintenance Dept Employees	Grounds	G-07741	13,114	100		
P	HC-87 Dodge Van	1999	15 p Wheelchair	Dietary	deliver client meals	G-09422	96,259	1,000		
P	HC-100 - Van	2000	Mini Van	Eligible Employees	Transport clients/employees	G-012992	165,024	20,000		
P	HC-106 Dodge Va	2000	15 P wheelchair	Group Home Employees	Kosciusko Group Home	G013087	159,504	12,000		
P	HC-111 Dodge Va	2000	Mini Van - 7 pa	Hudspeth Ind Employees	Hudspeth Industries	G013088	83,410	3,000		
W	HC 99 Truck	2000	Truck	Maintenance Dept Employees	Property - move supplies & Furnitur	G13487	177,414	10,000		
W	HC 115 GMC	2000	Pick up	Workshop Employees	MIDD - transport supplies	G15532	80,839	8,000		
P	HC 116 Bus	2001	Bus 44 psg	Eligible Drivers	Transport clients/employees	G16145	35,498	1,000		
P	HC 118 Dodge Va	2001	Ram Van 12 pasg	Workshop Employees	Kilmichael Industries	G16982	120,975	11,000		
W	HC 119 Chevy P/	1991	Pick Up	Maintenance Employees	Painters/ Transport Supplies	G19351	89,206	3,000		
W	HC 120 Truck	1993	Bucket Truck	Maintenance Employees	Electricians	G19791	134,346	250		
P	HC131 Chevy V	2002	Express15 ps	MIDD Employees	Whitworth Adult workshop	G22729	79,743	7,000		
P	HC 139 Chevy Va	2002	15 p wheelchair	Group Home Employees	Kilmicheal Group Home	G23136	114,690	7,000		
P	HC 140 Chevy Va	2002	15 p wheelchair	Group Homes Employees	Kilmicheal Group Home	G23137	113,061	5,000		
W	HC 141 GMC PU	2002	Sierra	Workshop Employees	Morton Industries	G23134	130,024	8,000		
W	HC 142 GMC PU	2002	Sierra	Workshop Employees	Attala Industries	G23135	124,198	12,000		
W	HC 146 FORD	2003	RANGER	Maintenance Employees	Electricians	G 26221	53,440	4,000		
W	HC 147 FORD	2003	RANGER	Maintenance Employees	Carpenters	G 26222	67,162	6,000		
W	HC 148 FORD	2003	RANGER	Workshop Employees	Tri County Industries	G26889	76,922	7,000		
P	HC150 Dodge	2005	Caravan 7 pa	Eligible Department Employees	Transport clients/employees	G032993	183,618	20,000		
P	HC151 FORD	2005	15 p wheelch va	Group Home Employees	Meridian Group Home	G033525	101,811	13,000		
P	HC152 FORD	2005	15 p wheelch va	Group Home Employees	Brandon Group Home	G033526	134,797	15,000		

AS OF JUNE 30, 2014

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 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	HC-153 Ford	2005	15 p wheelch va	CLS	CLS Crosscreek Program	G033527	158,483	15,000		Y
W	HC-155 Ford	2005	12 passenger va	Workshop Employees	Louisville Industries	G034106	87,777	9,000		
P	HC-156 Ford	2005	12 passenger va	HPER Employees	HPER	G034107	106,132	16,000		
P	HC-158 Dodge	2006	Mini Van	Eligible Department Employees	Transport clients/employees	G037304	51,381	15,000		
P	HC-159 Dodge	2006	Mini Van	CLS	Transport clients to job sites	G037303	259,884	20,000		
P	HC-160 Dodge	2006	Mini Van	CLS	Transport clients/employees	G037302	196,204	30,000		Y
W	HC-162 Ford	2006	Truck	Maintenance Employees	Plumbers	G037637	70,417	10,000		
P	HC-163 Ford	2006	15 p wheelchair	Group Home Employees	Rankin Group Home	G038062	161,874	22,000		Y
P	HC-165 Ford	2006	12 passenger va	Unit Two	Client Field trips	G038061	105,364	20,000		
P	HC-166 GMC	2006	Wheelchair Bus	Bus Drivers	Transport clients/employees	G038255	65,419	10,000		
P	HC-2 Dodge	2007	Mini Van	Eligible Department Employees	Transport clients/employees	G042041	125,532	15,000		
P	HC-3 Dodge	2007	Mini Van	Eligible Department Employees	Transport clients/employees	G042042	129,337	21,000		
P	HC-4 Dodge	2007	Mini Van	Eligible Department Employees	Transport clients/employees	G042044	106,236	10,000		
P	HC-6 Ford	2007	Wheelchair Bus	Bus Drivers	Transport clients/employees	G042225	65,524	10,000		
P	HC-7 Chevrolet	2007	Impala Sedan	Administration Employees	Administration	G042286	37,843	7,000		
P	HC-8 Ford	2007	8 passenger wag	Group Home employees	Kosciusko Group Home	G042224	161,749	21,000		Y
P	HC-9 Ford	2007	12 Pass Van	CLS - Summer Park employees	CLS - Summer Park Program	G042671	158,906	22,000		
P	HC-10 Ford	2007	12 Pass Van	CLS- HighPointe employees	CLS - HighPointe	G042672	260,091	35,000		
W	HC-12 Ford	2007	12 Pass Van	Workshop Employees	Louisville Industries	G042672	70,983	10,000		
W	HC-13 Ford	2007	Truck	Workshop Employees	Attala Industires	G042673	48,024	8,000		
W	HC 14-Ford	2007	Truck	Workshop Employees	Attala Industries	G042674	16,030	2,000		
P	HC 11 Ford	2007	Wheelchair Bus	Transportation	Transport clients/employees	G043672	50,650	6,000		
W	HC 15 Ford	2008	Truck	Tri County Industries	Tri County Industries	G042910	46,732	7,000		
P	HC 16 Ford	2008	Bus	Meridian Group Home	Meridian Group Home	G044190	47,832	14,000		
P	HC 17 Ford	2008	Ford Bus	Morton Group Home	Morton Group Home	G048274	47,239	7,000		
P	HC 18 Ford	2008	Ford Bus	Louisville Group Home	Louisville Group Home	G048273	24,000	4,000		
P	HC 19 Ford	2008	Ford Bus	Kosciusko Group Home	Kosciusko Group Home	G04872	76,255	15,000		
P	HC 20 Ford	2009	12 Passenger Va	CLS-Village employees	CLS-Village Program	G049648	161,620	26,000		
P	HC 21 Ford	2009	12 Passenger Va	CLS Crosswinds	CLS Crosswinds	G049647	133,154	21,000		
P	HC 22 Dodge	2009	Mini Van	Kilmichael Group Home	Kilmichael Group Home	G049870	126,817	20,000		

AS OF JUNE 30, 2014

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 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	HC 107 Dodge	2000	Dodge Van	Workshop Employees	MIDD	G013086	126,138	10,000		
P	HC 23 Ford	2009	Ford Van	Morton Group Home	Morton Group Home	G50534	47,787	10,000		
P	HC 24 Dodge	2012	Dodge Van	Louisville Group Home	Louisville Group Home	G059939	47,539	21,000		
P	HC 25 Dodge	2012	Dodge Van	CLS-Crosscreek employees	CLS-Crosscreek Program	G059940	70,970	31,000		
W	HC 26 Ford	2012	F-350 Truck	Grounds	Grounds	G060086	16,318	8,000		
P	HC 27 Chevy	2012	Chevy Van	CLS	CLS clients	G060085	87,125	45,000		
P	HC28 Chevy	2012	Chevy Van	CLS Clinton	CLS clients	G060084	78,556	40,000		
W	HC29 Nissan	2012	Pathfinder	Police	Police	G060156	2,123	2,000		
P	HC30 Dodge	2014	Dodge Van	CLS	CLS clients	G065866	7,344	15,000		
P	HC31 Dodge	2014	Dodge Van	Morton Group Home	Morton Group Home	G065869	3,896	8,000		
P	HC32 Dodge	2014	Dodge Van	Transportation	transport employees/clients	G065867	3,459	8,000		
P	HC33 Dodge	2014	Dodge Van	Meridian Group Home	Meridian Group Home	G065868	10,175	20,000		
P	Hc34 Dodge	2014	Dodge Van	Transportation	Transport clients/employees	G065865	3,516	8,000		
P	HC35 Ford	2014	Ford Van	Louisville Group Home	Louisville Group Home	G066774	172	8,000		
P	HC36 Chevrolet	2014	Chevy Van	Unit II	Transport clients	G066833	608	8,000		
P	HC37 Dodge	2014	Dodge Van	Transportation	Transport clients	G066833	24	8,000		
P	HC38 Chevrolet	2014	Chevy Van	Brandon Group Home	Brandon Group Home	G066938	628	5,000		
W	HC130 Dodge	2001	Dodge Van	Maintenance	Electrical	G018293	191,363	5,000		

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	600,000
		<b>Total</b>	<b>600,000</b>
		General Funds	600,000
Program # 2 : IDD - GROUP HOMES	Increase in Medicaid Match		
		Subsidies	200,000
		<b>Total</b>	<b>200,000</b>
		General Funds	200,000
<b>Priority # 2</b>			
Program # 1 : IDD - INSTITUTIONAL CARE	Sprinkler system for 4 cottage		
		OTE	404,000
		<b>Total</b>	<b>404,000</b>
		General Funds	404,000
<b>Priority # 3</b>			
Program # 2 : IDD - GROUP HOMES	Emergency Generators		
		OTE	129,000
		<b>Total</b>	<b>129,000</b>
		General Funds	129,000
<b>Priority # 4</b>			
Program # 3 : IDD - COMMUNITY PROGRAMS	Contractual employees		
		Contractual	100,000
		<b>Total</b>	<b>100,000</b>
		Other Special Funds	100,000
<b>Priority # 5</b>			
Program # 1 : IDD - INSTITUTIONAL CARE	Restoration of 1 PIN		
		Salaries	31,233
		<b>Total</b>	<b>31,233</b>
		Other Special Funds	31,233

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Hudspeth Regional Center  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 5</b>			
Program # 3 : IDD - COMMUNITY PROGRAMS	Restoration of Abolished Posit		
		Salaries	311,545
		<b>Total</b>	<b>311,545</b>
		Other Special Funds	311,545
<hr/>			
<b>Priority # 6</b>			
Program # 2 : IDD - GROUP HOMES	Replace Wheelchair Vans		
		Vehicles	90,000
		<b>Total</b>	<b>90,000</b>
		Other Special Funds	90,000
Program # 3 : IDD - COMMUNITY PROGRAMS	Replace Passenger Vans		
		Vehicles	40,000
		<b>Total</b>	<b>40,000</b>
		Other Special Funds	40,000
<hr/>			
<b>Priority # 7</b>			
Program # 3 : IDD - COMMUNITY PROGRAMS	5 New Positions for Waiver		
		Salaries	147,674
		<b>Total</b>	<b>147,674</b>
		Other Special Funds	147,674

**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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2014	Estimated FY 2015		
						Principal	Interest	Total					Principal	Interest	Total
/XXX NEW	/ /	0	0	/ /	.000										



## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Hudspeth Regional Center

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 303,915)				( 303,915)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 303,915)</b>				<b>( 303,915)</b>