

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
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	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	47,651,634	58,108,478	63,645,720	47,760,596
TRAVEL	611,993	791,926	825,072	716,083
CONTRACTUAL SERVICES	103,389,843	168,569,300	173,028,030	168,569,300
COMMODITIES	616,287	626,819	868,770	560,321
CAPITAL OUTLAY - EQUIPMENT	153,052	3,893,011	4,336,100	3,580,163
CAPITAL OUTLAY - VEHICLES	0	67,280	70,000	0
SUBSIDIES, LOANS & GRANTS	5,433,966,945	6,112,245,558	5,900,335,988	5,839,805,468
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TOTAL EXPENDITURES	5,586,389,754	6,344,302,372	6,143,109,680	6,060,991,931
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	820,447,356	902,655,576	973,902,974	885,512,790
STATE SUPPORT SPECIAL FUNDS	157,653,227	62,782,638	62,782,638	76,726,384
FEDERAL FUNDS	4,101,991,634	4,837,554,533	4,585,661,738	4,577,990,427
MEDICAL CARE FUNDS	408,328,276	434,616,785	408,319,013	408,319,013
OTHER FUNDS	97,969,261	106,692,840	112,443,317	112,443,317
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TOTAL FUNDS	5,586,389,754	6,344,302,372	6,143,109,680	6,060,991,931

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1,028	1,028	1,078	935
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	29	37	37	30
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	1,059	1,067	1,117	967

## SUMMARY OF FUNDING

GENERAL FUNDS	820,447,356	902,655,576	973,902,974	885,512,790
STATE SUPPORT SPECIAL FUNDS	157,653,227	62,782,638	62,782,638	76,726,384
SPECIAL FUNDS	4,608,289,171	5,378,864,158	5,106,424,068	5,098,752,757
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TOTAL FUNDS	5,586,389,754	6,344,302,372	6,143,109,680	6,060,991,931

## AGENCY DESCRIPTION AND PROGRAMS

House Bill 2 of the 1969 Legislative Extraordinary Session, under Section 43-13-101, et seq., Mississippi Code of 1972, established the Division of Medicaid, to ensure access to health services for the Medicaid eligible population in the most cost efficient and comprehensive manner possible and to continually pursue strategies for optimizing the accessibility and quality of health care.

1. Administrative Services

This program provides services to Medicaid beneficiaries in the State in the most expedient and efficient manner possible, and to identify ways to improve services and/or contain costs. This program provides a bureau dedicated to collections from any third party coverage available to recipients; a bureau dedicated to surveillance, utilization, and investigation of Program abuse or misuse by both providers and recipients; bureaus charged with implementing programs such as maternal and child health, disease management, prior approval for certain drugs, and alternatives to institutionalization such as home and community based services; a finance and administrative office to record, analyze, control and report agency revenue and expenditures, and provide budgeting and statistical information; an information systems bureau to help analyze and utilize the Mississippi Medicaid Information System (MMIS) and ensure that a fiscal agent operates the MMIS in compliance with key performance indicators and guidelines; a bureau to set reimbursement rates for cost based institutional providers; and a bureau for determination of eligibility.

2. Medical Services

This program provides all medically necessary services to children living below specified levels of poverty; provides medical assistance to aged or disabled adults living below specified levels of poverty; develop programs demonstrating innovative services or service delivery to increase the benefits of services and/or reduce their cost; purchase insurance in lieu of providing services when cost-effective; and develop the capacity to gather and analyze information necessary for the development of state health policy. The State administers this program using state-appropriated funds and federal-matching funds within the provisions of Title XIX of the Social Security Act, as amended.

3. Children's Health Insurance Program (CHIP)

This program provides major medical coverage, dental benefits, hearing and vision care, prescription drug coverage and immunizations to children from birth to age 19 whose family income does not exceed 200 percent of the federal poverty level and who are not otherwise eligible for Medicaid and have no other health insurance.

4. Home and Community Based Waiver Program

This program provides an array of home and community-based services that assist Medicaid beneficiaries to live in the community and avoid institutionalization. Waiver services complement and/or supplement the services that are available to participants through the Medicaid State plan and other federal, state and local public programs as well as the supports that families and communities provide. HCBS has six waiver programs which include: Elderly and Disabled waiver; Assisted Living waiver; Independent Living waiver; Traumatic Brain Injury/Spinal Cord Injury waiver; Intellectual Disability/Developmental Disability waiver; and Mississippi Youth Programs Around the Clock (MYPAC).

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
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	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	152,422,809	232,056,814	242,773,692	221,186,463
2. MEDICAL SERVICES				
TOTAL FUNDS	4,875,747,211	5,558,351,797	5,326,158,136	5,311,924,828

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3. CHILD'S HEALTH INS PRG (CHIP)				
TOTAL FUNDS	195,194,341	167,233,807	171,723,690	158,532,986
4. HOME & COM BASED WAIVER PRG				
TOTAL FUNDS	363,025,393	386,659,954	402,454,162	369,347,654

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
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	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	146,652,661	152,442,074	184,102,478	156,582,646
TRAVEL	9,941,379	8,487,950	10,882,669	8,487,950
CONTRACTUAL SERVICES	74,309,029	64,654,168	112,277,211	64,551,958
COMMODITIES	3,025,414	3,163,008	3,460,108	3,163,008
CAPITAL OUTLAY - EQUIPMENT	1,937,991	3,073,700	9,717,075	3,036,000
CAPITAL OUTLAY - VEHICLES	0	0	120,179	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,700	32,500	37,500	31,000
SUBSIDIES, LOANS & GRANTS	1,130,252,879	1,326,454,469	1,328,114,582	1,326,385,719
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TOTAL EXPENDITURES	1,366,122,053	1,558,307,869	1,648,711,802	1,562,238,281
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	710,095	797,993	1,144,004	1,144,004
STATE APPROPRIATIONS	149,145,151	152,395,151	208,191,139	148,089,881
STATE SUPPORT SPECIAL FUNDS	0	68,750	68,750	0
OTHER FUNDS	1,217,064,800	1,406,189,979	1,440,797,925	1,414,494,412
LESS: EST CASH AVAILABLE	-797,993	-1,144,004	-1,490,016	-1,490,016
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TOTAL FUNDS	1,366,122,053	1,558,307,869	1,648,711,802	1,562,238,281
SUMMARY OF POSITIONS				
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PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,046	2,970	3,288	2,894
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	872	880	883	898
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	3,919	3,851	4,172	3,793
SUMMARY OF FUNDING				
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GENERAL FUNDS	149,145,151	152,395,151	208,191,139	148,089,881
STATE SUPPORT SPECIAL FUNDS	0	68,750	68,750	0
SPECIAL FUNDS	1,216,976,902	1,405,843,968	1,440,451,913	1,414,148,400
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TOTAL FUNDS	1,366,122,053	1,558,307,869	1,648,711,802	1,562,238,281

AGENCY DESCRIPTION AND PROGRAMS

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The Department of Human Services - Consolidated consists of the following budget units: Division of Support Services, Division of Aging and Adult Services, Division of Child Support Enforcement, Division of Community Services, Division of Early Childhood Care and Development, Division of Economic

AGENCY PAGE 2

Assistance/TANF, Division of Family and Children's Services, Social Services Block Grant Program, and  
Division of Youth Services.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	13,914,452	14,269,672	16,514,399	13,880,888
2. AGING & ADULT SERVICES TOTAL FUNDS	16,885,065	23,758,769	23,979,513	23,210,420
3. CHILD SUPPORT ENFORCEMENT TOTAL FUNDS	38,276,209	37,227,420	37,227,420	32,661,075
4. COMMUNITY SERVICES TOTAL FUNDS	35,887,307	28,219,970	28,219,970	28,215,334
5. EARLY CHILDHOOD CARE & DEV TOTAL FUNDS	82,654,689	79,910,512	80,046,209	80,784,910
6. ASSISTANCE PAYMENTS TOTAL FUNDS	25,677,062	27,697,947	27,697,947	27,634,674
7. FOOD ASSISTANCE TOTAL FUNDS	959,058,417	1,054,206,060	1,054,206,060	1,050,662,034
8. TANF WORK PROGRAM TOTAL FUNDS	17,216,108	18,924,108	18,924,108	18,860,489
9. FAMILY & CHILDREN'S SERVICES TOTAL FUNDS	149,836,731	241,406,427	327,515,583	255,089,757
10. SOCIAL SERVICES BLOCK GRANT TOTAL FUNDS	200,829	2,469,984	2,469,984	2,394,433
11. YOUTH SERVICES TOTAL FUNDS	26,515,184	30,217,000	31,910,609	28,844,267

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
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	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,078,440	10,412,710	10,939,215	10,025,426
TRAVEL	319,690	211,950	267,950	211,950
CONTRACTUAL SERVICES	3,040,431	2,804,168	3,714,450	2,804,168
COMMODITIES	199,255	180,558	180,558	180,558
CAPITAL OUTLAY - EQUIPMENT	191,899	72,000	818,940	72,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,960	7,500	12,500	6,000
SUBSIDIES, LOANS & GRANTS	81,777	580,786	580,786	580,786
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TOTAL EXPENDITURES	13,914,452	14,269,672	16,514,399	13,880,888
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,678,000	6,678,000	7,800,364	6,406,205
FEDERAL FUNDS	7,236,452	7,591,672	8,714,035	7,474,683
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TOTAL FUNDS	13,914,452	14,269,672	16,514,399	13,880,888

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	170	168	176	166
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	30	31	31	29
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	200	199	207	195
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SUMMARY OF FUNDING

GENERAL FUNDS	6,678,000	6,678,000	7,800,364	6,406,205
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	7,236,452	7,591,672	8,714,035	7,474,683
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TOTAL FUNDS	13,914,452	14,269,672	16,514,399	13,880,888

AGENCY DESCRIPTION AND PROGRAMS

The Division of Support Services consists of several general administrative and executive functions that provide services to all of the programs. The various functions included in this program include, but are not limited to, the Executive Director's Office, the Division of Program Integrity, the Division of Human Resources, the Division of Management Information Systems, and the Division of Budgets and Accounting. All of these functions will help make the department more accountable and to better provide services to the citizens of this state.

AGENCY PAGE 2

1. Support Services

This program provides support to the different functions of this budget unit in the most cost efficient and effective manner possible and provides accountability, so that the quality of services provided to the eligible citizens of our state is the best that is available.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	13,914,452	14,269,672	16,514,399	13,880,888

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
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	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,930,256	2,215,000	2,435,744	1,768,861
TRAVEL	182,507	150,000	150,000	150,000
CONTRACTUAL SERVICES	494,582	950,000	950,000	847,790
COMMODITIES	89,386	60,000	60,000	60,000
CAPITAL OUTLAY - EQUIPMENT	60,548	30,000	30,000	30,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	14,127,786	20,348,769	20,348,769	20,348,769
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TOTAL EXPENDITURES	16,885,065	23,758,769	23,979,513	23,210,420
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,302,000	1,302,000	1,522,744	1,178,391
FEDERAL FUNDS	13,577,680	19,330,407	19,330,407	18,905,667
MEDICAID	2,388,653	2,388,653	2,388,653	2,388,653
OTHER FUNDS	-383,268	737,709	737,709	737,709
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TOTAL FUNDS	16,885,065	23,758,769	23,979,513	23,210,420

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	32	32	39	31
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	10	13	13	13
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	42	45	52	44
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## SUMMARY OF FUNDING

GENERAL FUNDS	1,302,000	1,302,000	1,522,744	1,178,391
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	15,583,065	22,456,769	22,456,769	22,032,029
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TOTAL FUNDS	16,885,065	23,758,769	23,979,513	23,210,420

## AGENCY DESCRIPTION AND PROGRAMS

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The Division of Aging and Adult Services (DAAS) provides aging services to persons sixty-years of age and older by developing standards for all services funded and then ensuring that the services are provided based on these standards. A State Plan is developed by DAAS for providing services and for channeling funds through ten Area Agencies on Aging (AAAs) for development of area plans and to ensure AAAs services are available statewide.

AGENCY PAGE 2

1. Aging and Adult Services

This program plans, coordinates, advocates for, and ensures provision of services to Mississippians sixty-years of age and older statewide.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. AGING & ADULT SERVICES TOTAL FUNDS	16,885,065	23,758,769	23,979,513	23,210,420

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,456,231	20,414,364	20,414,364	15,885,719
TRAVEL	515,033	375,000	375,000	375,000
CONTRACTUAL SERVICES	19,943,816	14,500,000	14,500,000	14,500,000
COMMODITIES	153,441	269,450	269,450	269,450
CAPITAL OUTLAY - EQUIPMENT	26,570	238,700	238,700	201,000
SUBSIDIES, LOANS & GRANTS	1,181,118	1,429,906	1,429,906	1,429,906
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TOTAL EXPENDITURES	38,276,209	37,227,420	37,227,420	32,661,075
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,919,000	5,919,000	5,919,000	5,598,593
FEDERAL FUNDS	25,272,234	24,575,255	24,575,255	20,616,447
CHILD SUPPORT INCENTIVE	649,825	617,556	617,556	617,555
LOCAL FUNDS	6,435,150	6,115,609	6,115,609	5,828,480
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TOTAL FUNDS	38,276,209	37,227,420	37,227,420	32,661,075

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	282	251	251	237
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	203	170	170	164
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	485	421	421	401

## SUMMARY OF FUNDING

GENERAL FUNDS	5,919,000	5,919,000	5,919,000	5,598,593
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	32,357,209	31,308,420	31,308,420	27,062,482
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TOTAL FUNDS	38,276,209	37,227,420	37,227,420	32,661,075

## AGENCY DESCRIPTION AND PROGRAMS

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The Division of Child Support Enforcement (DCSE) offers services to families in Mississippi, regardless of income, in accordance with Title IV-D of the Social Security Act. With multiple enforcement tools and Child Support Enforcement Officers located at 84 sites in Mississippi's 82 counties locating absent parents, establishing paternity, establishing support obligations, enforcing support obligations, cooperating in interstate enforcement, and collecting and distributing support payments.

AGENCY PAGE 2

1. Child Support Enforcement

This program collects and distributes support payments to families with children who should receive the financial assistance of an absent parent and who qualify for IV-D child support services. This objective is accomplished by provision of the services provided by this budget unit.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. CHILD SUPPORT ENFORCEMENT TOTAL FUNDS	38,276,209	37,227,420	37,227,420	32,661,075

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
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	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	798,622	800,000	800,000	795,364
TRAVEL	118,794	100,000	100,000	100,000
CONTRACTUAL SERVICES	525,734	450,000	450,000	450,000
COMMODITIES	109,061	101,000	101,000	101,000
CAPITAL OUTLAY - EQUIPMENT	22,829	10,000	10,000	10,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	2,000	2,000	2,000
SUBSIDIES, LOANS & GRANTS	34,312,267	26,756,970	26,756,970	26,756,970
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TOTAL EXPENDITURES	35,887,307	28,219,970	28,219,970	28,215,334
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	35,541,495	27,935,239	27,935,239	27,930,603
ATMOS	24,822	21,400	21,400	21,400
OTHER FUNDS	320,990	263,331	263,331	263,331
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TOTAL FUNDS	35,887,307	28,219,970	28,219,970	28,215,334

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	10	10	10
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	11	16	16	16

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	35,887,307	28,219,970	28,219,970	28,215,334
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TOTAL FUNDS	35,887,307	28,219,970	28,219,970	28,215,334

AGENCY DESCRIPTION AND PROGRAMS

The Division of Community Services (DCS) aims at lifting individuals out of poverty conditions and to improve the quality of life for Mississippi's low-income citizens by providing services that alleviate the causes and effects of poverty and promote clients to self-sufficiency and stability. DCS administers the Community Services Block Grant (CSBG) Program, the Low-Income Home Energy Assistance Program (LIHEAP), and the Low-Income Weatherization Assistance Program (WAP) through subgrants with community action agencies and/or local units of government.

AGENCY PAGE 2

1. Community Services

This program provides a range of services and activities to low-income eligible individuals and households which will have a measurable and potentially major impact on the causes of poverty in the State of Mississippi.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
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	\$	\$	\$	\$
1. COMMUNITY SERVICES				
TOTAL FUNDS	35,887,307	28,219,970	28,219,970	28,215,334

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
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	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,627,068	2,500,000	2,618,897	3,374,398
TRAVEL	275,397	200,000	212,000	200,000
CONTRACTUAL SERVICES	1,267,484	1,500,000	1,500,000	1,500,000
COMMODITIES	127,255	200,000	200,600	200,000
CAPITAL OUTLAY - EQUIPMENT	99,149	20,000	24,200	20,000
SUBSIDIES, LOANS & GRANTS	78,258,703	75,490,512	75,490,512	75,490,512
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TOTAL EXPENDITURES	82,654,689	79,910,512	80,046,209	80,784,910
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,340,000	7,340,000	7,340,000	7,340,000
FEDERAL FUNDS	75,189,432	72,349,826	72,485,523	73,224,224
CCDF MATCHING FUNDS	-194,737	220,686	220,686	220,686
KELLOGG FUNDS	319,994	0	0	0
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TOTAL FUNDS	82,654,689	79,910,512	80,046,209	80,784,910
SUMMARY OF POSITIONS				
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PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	38	41	76
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	15	47	50	85
SUMMARY OF FUNDING				
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GENERAL FUNDS	7,340,000	7,340,000	7,340,000	7,340,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	75,314,689	72,570,512	72,706,209	73,444,910
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TOTAL FUNDS	82,654,689	79,910,512	80,046,209	80,784,910

AGENCY DESCRIPTION AND PROGRAMS

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The Division of Early Childhood Care and Development (ECCD) serves as the policy-making delivery agent for the Child Care and Development Fund child care dollars allocated to the State of Mississippi. ECCD assesses the needs of Mississippi's children and youth, identifying gaps in services for these children and youth and making recommendations to the Governor and to the Legislature to address these needs and gaps.

AGENCY PAGE 2

1. Early Childhood Care and Development

This program includes activities such as: child care slot purchase, intergenerational day care service, child care policy and standards enhancement, model child care center for study and research, resource and referral, and the child care component of the TANF Program.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. EARLY CHILDHOOD CARE & DEV TOTAL FUNDS	82,654,689	79,910,512	80,046,209	80,784,910

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	37,732,980	40,000,000	40,000,000	36,329,082
TRAVEL	862,568	600,000	600,000	600,000
CONTRACTUAL SERVICES	12,521,092	12,000,000	12,000,000	12,000,000
COMMODITIES	621,975	600,000	600,000	600,000
CAPITAL OUTLAY - EQUIPMENT	376,190	1,500,000	1,500,000	1,500,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	12,000	12,000	12,000
SUBSIDIES, LOANS & GRANTS	949,836,782	1,046,116,115	1,046,116,115	1,046,116,115
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TOTAL EXPENDITURES	1,001,951,587	1,100,828,115	1,100,828,115	1,097,157,197
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	33,886,000	33,886,000	33,886,000	31,555,962
FEDERAL FUNDS	964,354,433	1,063,095,336	1,063,095,336	1,062,213,738
FOOD STAMP RETENTION	164,272	170,276	170,276	170,276
THIRD PARTY	193,165	200,224	200,224	200,224
OTHER FUNDS	3,353,717	3,476,279	3,476,279	3,016,997
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TOTAL FUNDS	1,001,951,587	1,100,828,115	1,100,828,115	1,097,157,197
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	990	968	968	921
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	148	153	153	142
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,138	1,121	1,121	1,063
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	33,886,000	33,886,000	33,886,000	31,555,962
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	968,065,587	1,066,942,115	1,066,942,115	1,065,601,235
	-----	-----	-----	-----
TOTAL FUNDS	1,001,951,587	1,100,828,115	1,100,828,115	1,097,157,197

#### AGENCY DESCRIPTION AND PROGRAMS

The Temporary Assistance for Needy Families (TANF) Program replaced the Aid to Families with Dependent Children (AFDC) Program and the JOBS (Job Opportunities and Basic Skills) Program. The goals of TANF are to assist needy families so that children can be provided for in their own homes; promotes family self-sufficiency through job preparation, work and marriage; prevent pregnancies; and encourage the formation and maintenance of two-parent families. In FY 2013, the Boys and Girls Clubs was made a part of the TANF budget and is no longer a separate budget unit.

AGENCY PAGE 2

1. Assistance Payments

This program administers the Temporary Assistance for Needy Families (TANF), which provides cash assistance to needy families with children under age eighteen. TANF benefits are limited to a lifetime maximum of sixty-months and are further restricted to no more than twenty-four months, unless the non-exempt adult is participating in an approved work activity.

2. Food Assistance

This program administers the Supplemental Nutrition Assistance Program (SNAP) in conjunction with the United States Department of Agriculture, Food and Nutrition Service. SNAP provides food assistance to low and median income households. The United States Department of Agriculture provides these benefits through the Electronic Benefit Transfer (EBT) card.

3. TANF Work Program

This program administers the TANF Work Program (TWP), which provides work-related activities and supportive services coordinated and provided by TANF case managers under contract of the Department of Human Services and by job placement contractors who provide literacy assessment, job readiness, job search, job recruitment placement, and monitoring for job retention after placement.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. ASSISTANCE PAYMENTS TOTAL FUNDS	25,677,062	27,697,947	27,697,947	27,634,674
2. FOOD ASSISTANCE TOTAL FUNDS	959,058,417	1,054,206,060	1,054,206,060	1,050,662,034
3. TANF WORK PROGRAM TOTAL FUNDS	17,216,108	18,924,108	18,924,108	18,860,489

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	61,674,198	60,000,000	89,220,828	73,683,330
TRAVEL	7,358,737	6,500,000	8,826,719	6,500,000
CONTRACTUAL SERVICES	32,982,512	29,000,000	75,712,761	29,000,000
COMMODITIES	816,093	1,000,000	1,296,500	1,000,000
CAPITAL OUTLAY - EQUIPMENT	910,694	1,000,000	6,892,235	1,000,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	107	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	46,094,390	143,901,427	145,561,540	143,901,427
	-----	-----	-----	-----
TOTAL EXPENDITURES	149,836,731	241,406,427	327,515,583	255,089,757
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	76,168,151	79,418,151	132,177,422	79,418,152
FEDERAL FUNDS	72,120,327	158,299,709	191,649,594	171,983,038
CASEY FOUNDATION	40,797	97,195	97,195	97,195
CHILDREN'S TRUST FUND	111,152	264,810	264,810	264,810
OTHER FUNDS	1,396,304	3,326,562	3,326,562	3,326,562
	-----	-----	-----	-----
TOTAL FUNDS	149,836,731	241,406,427	327,515,583	255,089,757
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,206	1,189	1,452	1,189
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	420	417	417	417
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,626	1,606	1,869	1,606
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	76,168,151	79,418,151	132,177,422	79,418,152
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	73,668,580	161,988,276	195,338,161	175,671,605
	-----	-----	-----	-----
TOTAL FUNDS	149,836,731	241,406,427	327,515,583	255,089,757

AGENCY DESCRIPTION AND PROGRAMS

-----

The Division of Family and Children's Services (DFCS) is responsible for the planning and provision of social services designed to meet the needs of families, children, and individuals in Mississippi. The services are aimed at strengthening the family, promoting self-support and self-sufficiency of individuals, and protecting and preventing the neglect, abuse, or exploitation of children and adults who are unable to protect themselves.

AGENCY PAGE 2

1. Family and Children's Services

This program provides the following services: adoption assistance, prevention of neglect and abuse of children, adult protection services, residential treatment services for developmentally disabled children, foster care payments, and other services for children and their families.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. FAMILY & CHILDREN'S SERVICES TOTAL FUNDS	149,836,731	241,406,427	327,515,583	255,089,757

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	175,897	200,000	200,000	193,199
TRAVEL	4,191	1,000	1,000	1,000
CONTRACTUAL SERVICES	14,653	50,000	50,000	50,000
COMMODITIES	1,063	2,000	2,000	2,000
CAPITAL OUTLAY - EQUIPMENT	5,025	3,000	3,000	3,000
SUBSIDIES, LOANS & GRANTS	0	2,213,984	2,213,984	2,145,234
	-----	-----	-----	-----
TOTAL EXPENDITURES	200,829	2,469,984	2,469,984	2,394,433
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	0	68,750	68,750	0
FEDERAL FUNDS	200,829	2,401,234	2,401,234	2,394,433
	-----	-----	-----	-----
TOTAL FUNDS	200,829	2,469,984	2,469,984	2,394,433
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	4	4	4	4
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	68,750	68,750	0
SPECIAL FUNDS	200,829	2,401,234	2,401,234	2,394,433
	-----	-----	-----	-----
TOTAL FUNDS	200,829	2,469,984	2,469,984	2,394,433

#### AGENCY DESCRIPTION AND PROGRAMS -----

The Social Services Block Grant (SSBG) Program provides social services to needy Mississippians. The services provided with these funds are designed to reduce or eliminate dependency of our vulnerable population and to achieve and maintain self-sufficiency and support. Goals of the SSBG are to prevent, reduce, or eliminate dependency; to achieve or maintain self-sufficiency; prevent neglect, abuse, or exploitation of children and vulnerable adults; prevent or reduce inappropriate institutional care and provide a range of services to those in institutions; and to secure admission or referral for institutional care when other options fail.

AGENCY PAGE 2

1. Social Services Block Grant

This program maintains the activities within the area that are administered through contracts between the Department of Human Services, the State Department of Health, the Department of Mental Health, the Division of Family and Children's Services, Division of Aging & Adult Services, and the Division of Early Childhood Care and Development.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. SOCIAL SERVICES BLOCK GRANT TOTAL FUNDS	200,829	2,469,984	2,469,984	2,394,433

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,178,969	15,900,000	17,473,430	14,527,267
TRAVEL	304,462	350,000	350,000	350,000
CONTRACTUAL SERVICES	3,518,725	3,400,000	3,400,000	3,400,000
COMMODITIES	907,885	750,000	750,000	750,000
CAPITAL OUTLAY - EQUIPMENT	245,087	200,000	200,000	200,000
CAPITAL OUTLAY - VEHICLES	0	0	120,179	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	6,360,056	9,616,000	9,616,000	9,616,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	26,515,184	30,217,000	31,910,609	28,844,267
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	710,095	797,993	1,144,004	1,144,004
STATE APPROPRIATIONS	17,852,000	17,852,000	19,545,609	16,592,578
FEDERAL FUNDS	8,553,465	12,264,682	12,264,682	12,163,250
OIL & TIMBER SALES	197,617	227,260	227,260	227,260
OTHER SALES	0	7,576	7,577	7,577
VOCATIONAL EDUCATION	0	211,493	211,493	199,614
LESS: EST CASH AVAILABLE	-797,993	-1,144,004	-1,490,016	-1,490,016
	-----	-----	-----	-----
TOTAL FUNDS	26,515,184	30,217,000	31,910,609	28,844,267

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	350	346	386	334
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	47	45	45	44
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	398	392	432	379

## SUMMARY OF FUNDING

GENERAL FUNDS	17,852,000	17,852,000	19,545,609	16,592,578
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,663,184	12,365,000	12,365,000	12,251,689
	-----	-----	-----	-----
TOTAL FUNDS	26,515,184	30,217,000	31,910,609	28,844,267

## AGENCY DESCRIPTION AND PROGRAMS

The Division of Youth Services (DYS) is responsible for providing professional counseling and other services to juveniles involved in Mississippi's Youth Courts and juvenile justice system. The placement

AGENCY PAGE 2

and supervision of staff in each of the local youth court jurisdictions accomplish this. Further, DYS is responsible for providing counseling, rehabilitation, training, and treatment for juveniles who have been adjudicated delinquent and committed by a Youth Court Judge for institutional care. Department of Youth Services operates Oakley Youth Development Center located near Raymond, Mississippi.

1. Youth Services

This program provides intervention services to juveniles who are at risk of becoming delinquent, to provide supervision and counseling services to juveniles who have been adjudicated delinquent, and to provide services to juveniles who have been adjudicated delinquent and committed for institutional care. DYS operates Oakley Youth Development Center (OYDC) located near Raymond, Mississippi.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. YOUTH SERVICES				
TOTAL FUNDS	26,515,184	30,217,000	31,910,609	28,844,267

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	49,233,686	60,916,358	64,771,533	46,162,199
TRAVEL	1,328,539	1,982,642	1,982,642	1,955,142
CONTRACTUAL SERVICES	13,501,007	17,935,000	17,935,000	17,935,000
COMMODITIES	1,337,575	1,593,000	1,593,000	1,593,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	60,000	60,000	60,000
CAPITAL OUTLAY - EQUIPMENT	823,915	1,666,000	1,666,000	1,584,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	3,174	2,500	2,500	2,500
SUBSIDIES, LOANS & GRANTS	133,317,539	160,146,356	174,086,869	160,146,356
	-----	-----	-----	-----
TOTAL EXPENDITURES	199,545,435	244,301,856	262,097,544	229,438,197
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	214,800	75,000	75,000	75,000
STATE APPROPRIATIONS	22,037,453	24,951,325	28,314,692	23,819,680
STATE SUPPORT SPECIAL FUNDS	4,281,802	3,681,802	3,681,802	3,681,802
OTHER FUNDS	173,086,380	215,668,729	230,101,050	201,936,715
LESS: EST CASH AVAILABLE	-75,000	-75,000	-75,000	-75,000
	-----	-----	-----	-----
TOTAL FUNDS	199,545,435	244,301,856	262,097,544	229,438,197
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	988	988	1,002	874
PART-TIME	12	12	12	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	169	169	169	163
PART-TIME	2	2	2	2
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,171	1,171	1,185	1,043
SUMMARY OF FUNDING -----				
GENERAL FUNDS	22,037,453	24,951,325	28,314,692	23,819,680
STATE SUPPORT SPECIAL FUNDS	4,281,802	3,681,802	3,681,802	3,681,802
SPECIAL FUNDS	173,226,180	215,668,729	230,101,050	201,936,715
	-----	-----	-----	-----
TOTAL FUNDS	199,545,435	244,301,856	262,097,544	229,438,197

AGENCY DESCRIPTION AND PROGRAMS  
-----

The Department of Rehabilitation Services - Consolidated was created to provide appropriate and comprehensive services to Mississippians with disabilities in a timely and effective manner. The Department consists of the following budget units: Office of Support Services, Disability Determination

AGENCY PAGE 2

Services, Establishment and Construction Grants, Office of Special Disability Programs, Spinal Cord and Head Injury Program, Office of Vocational Rehabilitation, and Vocational Rehabilitation for the Blind.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. DISABILITY DETERMINATION SVCS TOTAL FUNDS	31,379,193	44,433,500	45,458,139	38,758,728
2. VOC REHAB FOR THE BLIND TOTAL FUNDS	12,196,473	17,076,169	17,611,724	16,305,725
3. VOCATIONAL REHABILITATION TOTAL FUNDS	52,957,441	66,365,655	68,785,589	59,483,529
4. SPINAL CORD & HEAD INJURY PRG TOTAL FUNDS	30,574,208	33,840,000	38,899,453	33,122,774
5. ESTABLISHMENT & CONST GRANTS TOTAL FUNDS	0	2,000,000	2,000,000	2,000,000
6. SPECIAL DISABILITY PROGRAMS TOTAL FUNDS	69,161,298	77,011,532	85,767,639	74,424,032
7. SUPPORT SERVICES TOTAL FUNDS	3,276,822	3,575,000	3,575,000	5,343,409

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,825,357	2,144,000	2,144,000	3,912,409
TRAVEL	99,940	120,000	120,000	120,000
CONTRACTUAL SERVICES	730,932	425,000	425,000	425,000
COMMODITIES	386,779	120,000	120,000	120,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	15,000	15,000	15,000
CAPITAL OUTLAY - EQUIPMENT	52,437	150,000	150,000	150,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	850	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	180,527	600,000	600,000	600,000
TOTAL EXPENDITURES	3,276,822	3,575,000	3,575,000	5,343,409
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	3,276,822	3,575,000	3,575,000	5,343,409
TOTAL FUNDS	3,276,822	3,575,000	3,575,000	5,343,409

SUMMARY OF POSITIONS  
-----

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	56	56	56	53
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	7
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	64	64	64	60

SUMMARY OF FUNDING  
-----

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,276,822	3,575,000	3,575,000	5,343,409
TOTAL FUNDS	3,276,822	3,575,000	3,575,000	5,343,409

AGENCY DESCRIPTION AND PROGRAMS  
-----

The Office of Support Services provides uniform administrative policies and maintains general executive oversight for the offices within the Department, providing these program offices with all the support necessary to enable them to deliver client services in the most effective and efficient manner, while complying with state and federal statutes and regulations.

AGENCY PAGE 2

1. Support Services

This program provides and coordinates the personnel, payroll, public information, training, accounting, budgeting, purchasing, internal auditing, physical facilities, and information management functions for the Department of Rehabilitation Services.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	3,276,822	3,575,000	3,575,000	5,343,409

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,686,182	19,500,000	20,524,639	13,825,228
TRAVEL	38,192	225,000	225,000	225,000
CONTRACTUAL SERVICES	5,904,812	8,500,000	8,500,000	8,500,000
COMMODITIES	139,194	503,000	503,000	503,000
CAPITAL OUTLAY - EQUIPMENT	66,659	700,000	700,000	700,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	150	500	500	500
SUBSIDIES, LOANS & GRANTS	11,544,004	15,005,000	15,005,000	15,005,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	31,379,193	44,433,500	45,458,139	38,758,728
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	30,898,729	43,433,500	44,458,139	38,041,442
MEDICAID REIMBURSEMENT	480,464	1,000,000	1,000,000	717,286
	-----	-----	-----	-----
TOTAL FUNDS	31,379,193	44,433,500	45,458,139	38,758,728

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	242	242	242	217
PART-TIME	4	4	4	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	70	70	70	72
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	316	316	316	290

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	31,379,193	44,433,500	45,458,139	38,758,728
	-----	-----	-----	-----
TOTAL FUNDS	31,379,193	44,433,500	45,458,139	38,758,728

AGENCY DESCRIPTION AND PROGRAMS

-----

The Office of Disability Determination Services (DDS) was created to provide accurate, prompt, and cost-effective disability decisions for physically and mentally disabled individuals who apply for benefits under the Social Security Administration (SSA). DDS is 100% funded by the SSA for the purpose of rendering medical determinations concerning the eligibility of individuals to receive Supplemental Security Income and/or Social Security Disability Insurance benefits based on established medical and vocational factors.

AGENCY PAGE 2

1. Disability Determination Services

This program adjudicates Social Security and Supplemental Security Income disability claims and conducts evidentiary hearings for clients whose claims have reached the initial decision level for termination of medical services.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. DISABILITY DETERMINATION SVCS TOTAL FUNDS	31,379,193	44,433,500	45,458,139	38,758,728

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	2,000,000	2,000,000	2,000,000
TOTAL EXPENDITURES	0	2,000,000	2,000,000	2,000,000
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	0	2,000,000	2,000,000	2,000,000
TOTAL FUNDS	0	2,000,000	2,000,000	2,000,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	2,000,000	2,000,000	2,000,000
TOTAL FUNDS	0	2,000,000	2,000,000	2,000,000

AGENCY DESCRIPTION AND PROGRAMS  
-----

The Offices of Vocational Rehabilitation and Vocational Rehabilitation for the Blind are allowed, by federal and state program mandates, to enter into cooperative agreements with entities serving blind and visually impaired individuals.

1. Establishment and Construction Grants

This program oversees the source of the federal funding, which is Title I, Section 110, Basic Support Grant, with required matching funds (currently 21.3% for establishment grants and 50% for construction grants) provided by the cooperating entity. By allowing cooperating entities to provide the matching funds, the Department is able to maximize services using non-general funds and needs only expenditure authority for the federal funds on these projects.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. ESTABLISHMENT & CONST GRANTS				
TOTAL FUNDS	0	2,000,000	2,000,000	2,000,000

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,389,027	7,442,358	7,818,187	4,936,858
TRAVEL	306,614	357,642	357,642	347,642
CONTRACTUAL SERVICES	1,824,829	2,500,000	2,500,000	2,500,000
COMMODITIES	193,525	350,000	350,000	350,000
CAPITAL OUTLAY - EQUIPMENT	10,208	240,000	240,000	168,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	300	0	0	0
SUBSIDIES, LOANS & GRANTS	59,436,795	66,121,532	74,501,810	66,121,532
	-----	-----	-----	-----
TOTAL EXPENDITURES	69,161,298	77,011,532	85,767,639	74,424,032
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,795,754	11,620,233	13,340,511	11,620,233
STATE SUPPORT SPECIAL FUNDS	2,096,665	1,496,665	1,496,665	1,496,665
FEDERAL FUNDS	7,389,027	7,442,358	7,818,187	4,936,858
INDEPENDENT LIVING WAIVER	35,498,112	44,777,484	51,437,484	44,695,484
MEDICAID ST MATCHING FDS	1,000,000	1,000,000	1,000,000	1,000,000
OTHER FUNDS	13,381,740	10,674,792	10,674,792	10,674,792
	-----	-----	-----	-----
TOTAL FUNDS	69,161,298	77,011,532	85,767,639	74,424,032
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	126	126	126	105
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	11	11	11
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	137	137	137	116
SUMMARY OF FUNDING -----				
GENERAL FUNDS	9,795,754	11,620,233	13,340,511	11,620,233
STATE SUPPORT SPECIAL FUNDS	2,096,665	1,496,665	1,496,665	1,496,665
SPECIAL FUNDS	57,268,879	63,894,634	70,930,463	61,307,134
	-----	-----	-----	-----
TOTAL FUNDS	69,161,298	77,011,532	85,767,639	74,424,032

AGENCY DESCRIPTION AND PROGRAMS  
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The Office of Special Disability Programs (OSDP) provides timely and quality services to individuals with severe disabilities that will enable and empower them to live as independently as possible within their home and community or to be maintained in employment.

AGENCY PAGE 2

1. Special Disability Programs

This program provides programs to individuals with disabilities in order to maximize their independence and integration into the workplace and/or community. The major programs are Independent Living, Attendant Care, and the Home and Community Based Waiver Program.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. SPECIAL DISABILITY PROGRAMS				
TOTAL FUNDS	69,161,298	77,011,532	85,767,639	74,424,032

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,424,129	2,030,000	2,151,883	1,340,274
TRAVEL	66,240	100,000	100,000	82,500
CONTRACTUAL SERVICES	224,201	320,000	320,000	320,000
COMMODITIES	16,391	50,000	50,000	50,000
CAPITAL OUTLAY - EQUIPMENT	1,060	40,000	40,000	30,000
SUBSIDIES, LOANS & GRANTS	28,842,187	31,300,000	36,237,570	31,300,000
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TOTAL EXPENDITURES	30,574,208	33,840,000	38,899,453	33,122,774
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	214,800	75,000	75,000	75,000
STATE APPROPRIATIONS	2,500,000	3,097,038	4,110,608	3,097,038
MEDICAID WAIVER PROGRAM	20,067,170	25,252,681	29,176,681	20,387,918
OTHER FUNDS	6,576,872	3,190,281	3,312,164	8,987,537
SCHI TRUST FUND	1,290,366	2,300,000	2,300,000	650,281
LESS: EST CASH AVAILABLE	-75,000	-75,000	-75,000	-75,000
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TOTAL FUNDS	30,574,208	33,840,000	38,899,453	33,122,774
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	39	39	39	35
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	39	39	39	35
SUMMARY OF FUNDING -----				
GENERAL FUNDS	2,500,000	3,097,038	4,110,608	3,097,038
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	28,074,208	30,742,962	34,788,845	30,025,736
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TOTAL FUNDS	30,574,208	33,840,000	38,899,453	33,122,774

AGENCY DESCRIPTION AND PROGRAMS  
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The Spinal Cord and Head Injury (SCI/TBI Trust Fund) Program was established by the 1996 Regular Legislative Session and is funded by special funds that are generated by surcharges on traffic violations and General Funds. The assessments are \$6.00 on each Moving Vehicle Violation and \$25.00 on each Implied Consent (DUI) Law Violation. A ten member Advisory Council provides advice and expertise to the Department of Rehabilitation Services in developing, implementing and provides review of the program.

AGENCY PAGE 2

1. Spinal Cord and Head Injury Program

This program enables individuals who are severely disabled by spinal cord injury or traumatic brain injury to resume the activities of daily living and reintegrate into the community with as much dignity and independence as possible.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. SPINAL CORD & HEAD INJURY PRG				
TOTAL FUNDS	30,574,208	33,840,000	38,899,453	33,122,774

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,561,211	25,500,000	27,430,781	18,617,874
TRAVEL	711,806	990,000	990,000	990,000
CONTRACTUAL SERVICES	2,362,507	4,350,000	4,350,000	4,350,000
COMMODITIES	437,120	475,000	475,000	475,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	30,000	30,000	30,000
CAPITAL OUTLAY - EQUIPMENT	546,846	364,000	364,000	364,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	600	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	27,337,351	34,655,655	35,144,808	34,655,655
TOTAL EXPENDITURES	52,957,441	66,365,655	68,785,589	59,483,529
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	8,148,843	8,560,726	9,076,172	7,603,992
STATE SUPPORT SPECIAL FUNDS	1,863,125	1,863,125	1,863,125	1,863,125
FEDERAL FUNDS	41,945,701	53,083,078	54,987,566	47,330,785
THIRD PARTY MATCH	999,772	2,858,726	2,858,726	2,685,627
TOTAL FUNDS	52,957,441	66,365,655	68,785,589	59,483,529
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	437	437	448	391
PART-TIME	4	4	4	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	80	80	80	69
PART-TIME	1	1	1	1
TOTAL PERMANENT AND TIME LIMITED	522	522	533	464
SUMMARY OF FUNDING -----				
GENERAL FUNDS	8,148,843	8,560,726	9,076,172	7,603,992
STATE SUPPORT SPECIAL FUNDS	1,863,125	1,863,125	1,863,125	1,863,125
SPECIAL FUNDS	42,945,473	55,941,804	57,846,292	50,016,412
TOTAL FUNDS	52,957,441	66,365,655	68,785,589	59,483,529

AGENCY DESCRIPTION AND PROGRAMS  
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The Office of Vocational Rehabilitation (OVR) is comprised of a number of administrative and programmatic components that provide various services to persons with disabilities. The primary service components are: Governor's Office of Handicapped Services, General Vocational Rehabilitation Program, Hearing Impaired Post-Secondary Education Program, Supported/Transitional Employment Program, and the Job Club Program.

AGENCY PAGE 2

1. Vocational Rehabilitation

This program provides rehabilitation assistance to individuals with disabilities in order to maximize their employability, independence, and integration into the workplace and the community.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. VOCATIONAL REHABILITATION				
TOTAL FUNDS	52,957,441	66,365,655	68,785,589	59,483,529

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,347,780	4,300,000	4,702,043	3,529,556
TRAVEL	105,747	190,000	190,000	190,000
CONTRACTUAL SERVICES	2,453,726	1,840,000	1,840,000	1,840,000
COMMODITIES	164,566	95,000	95,000	95,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	15,000	15,000	15,000
CAPITAL OUTLAY - EQUIPMENT	146,705	172,000	172,000	172,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,274	0	0	0
SUBSIDIES, LOANS & GRANTS	5,976,675	10,464,169	10,597,681	10,464,169
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TOTAL EXPENDITURES	12,196,473	17,076,169	17,611,724	16,305,725
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,592,856	1,673,328	1,787,401	1,498,417
STATE SUPPORT SPECIAL FUNDS	322,012	322,012	322,012	322,012
FEDERAL FUNDS	10,138,782	13,963,103	14,384,585	13,375,057
OTHER FUNDS	142,823	1,117,726	1,117,726	1,110,239
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TOTAL FUNDS	12,196,473	17,076,169	17,611,724	16,305,725

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	88	88	91	73
PART-TIME	4	4	4	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	4
PART-TIME	1	1	1	1
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TOTAL PERMANENT AND TIME LIMITED	93	93	96	78

## SUMMARY OF FUNDING

GENERAL FUNDS	1,592,856	1,673,328	1,787,401	1,498,417
STATE SUPPORT SPECIAL FUNDS	322,012	322,012	322,012	322,012
SPECIAL FUNDS	10,281,605	15,080,829	15,502,311	14,485,296
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TOTAL FUNDS	12,196,473	17,076,169	17,611,724	16,305,725

## AGENCY DESCRIPTION AND PROGRAMS

The Office of Vocational Rehabilitation for the Blind (OVRB) was established to provide for vocational rehabilitation and independent living services to eligible individuals who are residents of the State of Mississippi. The purpose of these services is to assist individuals with visual disabilities to integrate into the workplace, community, and home and to live and function as independently as possible.

AGENCY PAGE 2

1. Vocational Rehabilitation for the Blind

This program provides vocational rehabilitation services and independent living services to eligible blind and visually impaired persons of the state through its Field Services Program, Business Enterprise Program, and Facility Program.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. VOC REHAB FOR THE BLIND TOTAL FUNDS	12,196,473	17,076,169	17,611,724	16,305,725