

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	48,211,445	55,838,410	55,952,725	55,838,410
Travel	1,480,138	1,905,000	1,913,000	1,905,000
Contractual Services	12,455,661	17,335,000	17,390,000	17,335,000
Commodities	1,124,931	1,733,000	1,733,000	1,733,000
Capital Outlay - Equipment	2,023,267	0	0	0
Vehicles	144,464	0	0	0
Wireless Communication Devices	0	3,000	3,000	3,000
Subsidies, Loans & Grants	126,954,296	160,063,469	179,192,654	160,063,469
Totals	192,394,202	236,877,879	256,184,379	236,877,879
<u>To Be Funded As Follows:</u>				
State Appropriations	23,825,164	25,568,222	31,717,970	25,568,222
State Support Special Funds	3,681,802	3,681,802	3,681,802	3,681,802
Federal Funds	93,725,736	114,202,902	115,902,875	114,202,902
Medicaid	28,150,238	34,861,602	38,257,582	34,861,602
Refunds	510,044	580,455	580,455	580,455
WIA	243,176	270,340	270,340	270,340
IL Waiver Program	42,258,042	57,712,556	65,773,355	57,712,556
Totals	192,394,202	236,877,879	256,184,379	236,877,879
<u>Summary Of Positions</u>				
Permanent Full-Time	950	950	952	950
Part-Time	8	8	8	8
Time-Limited Full-Time	200	205	205	205
Part-Time	1	1	1	1
Totals	1,159	1,164	1,166	1,164
<u>Summary Of Funding</u>				
General Funds	23,825,164	25,568,222	31,717,970	25,568,222
State Support Funds	3,681,802	3,681,802	3,681,802	3,681,802
Special Funds	164,887,236	207,627,855	220,784,607	207,627,855
Totals	192,394,202	236,877,879	256,184,379	236,877,879

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 seven (7) budget units: Office of Support Services, Disability Determination 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.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Disability Determination Services Total Funds	30,396,608	42,329,698	42,329,698	42,329,698
2. Establishment/Construction Grants Total Funds	0	2,000,000	2,000,000	2,000,000
3. Special Disability Programs Total Funds	59,181,693	75,769,040	88,230,084	75,769,040
4. Support Services Total Funds	5,506,748	5,608,601	5,608,601	5,608,601
5. Spinal Cord & Head Injury Program Total Funds	27,296,404	33,699,040	38,384,428	33,699,040
6. Vocational Rehabilitation Total Funds	58,182,425	63,651,000	65,460,782	63,651,000
7. Voc Rehabilitation for the Blind Total Funds	11,830,324	13,820,500	14,170,786	13,820,500
