

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	49,868,817	58,012,936	58,012,936	57,164,699
Travel	1,037,789	1,895,000	1,895,000	1,895,000
Contractual Services	13,536,107	17,902,000	17,902,000	17,902,000
Commodities	1,518,815	2,090,500	2,090,500	2,090,500
Capital Outlay - Equipment	1,598,481	0	0	0
Vehicles	16,050	0	0	0
Wireless Communication Devices	0	3,000	3,000	3,000
Subsidies, Loans & Grants	127,621,965	156,207,396	164,177,669	156,207,396
<b>Totals</b>	<b>195,198,024</b>	<b>236,110,832</b>	<b>244,081,105</b>	<b>235,262,595</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	25,568,222	24,801,175	28,996,054	24,801,175
State Support Special Funds	3,681,802	3,681,802	3,681,802	3,681,802
Federal Funds	92,715,896	115,003,535	116,792,438	116,792,438
Medicaid	28,464,236	38,084,810	38,084,810	38,084,810
Refunds	411,935	490,218	490,218	490,218
Workforce Investment Act	200,364	248,020	248,020	248,020
IL Waiver Program	44,155,569	53,801,272	55,787,763	55,787,763
Less: Est Cash Available	0	0	0	-4,623,631
<b>Totals</b>	<b>195,198,024</b>	<b>236,110,832</b>	<b>244,081,105</b>	<b>235,262,595</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	950	950	950	950
Part-Time	8	8	8	8
Time-Limited Full-Time	205	205	205	205
Part-Time	1	1	1	1
<b>Totals</b>	<b>1,164</b>	<b>1,164</b>	<b>1,164</b>	<b>1,164</b>
<b><u>Summary Of Funding</u></b>				
General Funds	25,568,222	24,801,175	28,996,054	24,801,175
State Support Funds	3,681,802	3,681,802	3,681,802	3,681,802
Special Funds	165,948,000	207,627,855	211,403,249	206,779,618
<b>Totals</b>	<b>195,198,024</b>	<b>236,110,832</b>	<b>244,081,105</b>	<b>235,262,595</b>

**Agency Description and Programs**

The Department of Rehabilitation Services - Consolidated was created to provide appropriate and comprehensive services to Mississippians with disabilities, find new careers, live more independently, overcome obstacles, and face new challenges, in a timely and effective manner. The Department of Rehabilitation Services - Consolidated consists of the following seven budget units: Office of Support Services, Office of Disability Determination Services, Establishment and Construction Grants, Office of Special Disability Programs, Office of Spinal Cord and Head Injury Program, Office of Vocational Rehabilitation, and Office of Vocational Rehabilitation for the Blind.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Disability Determination Services Total Funds	29,278,255	42,139,292	42,139,292	42,139,292
2. Establishment/Construction Grants Total Funds	0	2,000,000	2,000,000	2,000,000
3. Special Disability Programs Total Funds	61,567,716	71,548,147	75,075,718	71,548,147
4. Support Services Total Funds	4,856,995	5,117,853	5,117,853	5,117,853
5. Vocational Rehabilitation Total Funds	60,831,455	65,901,000	67,779,533	65,883,475
6. Spinal Cord & Head Injury Program Total Funds	27,641,700	34,809,040	36,978,675	33,978,328
7. Voc Rehabilitation for the Blind Total Funds	11,021,903	14,595,500	14,990,034	14,595,500