

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	51,281,531	61,680,004	62,481,962	61,292,894
Travel	397,879	2,005,000	2,005,000	2,005,000
Contractual Services	13,440,029	19,110,000	19,110,000	19,110,000
Commodities	971,166	2,385,000	2,385,000	2,385,000
Capital Outlay - Equipment	855,589	1,760,000	1,760,000	1,760,000
Vehicles	29,184	0	0	0
Wireless Communication Devices	0	1,500	1,500	1,500
Subsidies, Loans & Grants	120,369,501	153,887,163	153,420,893	152,412,672
Totals	187,344,879	240,828,667	241,164,355	238,967,066
<u>To Be Funded As Follows:</u>				
State Appropriations	23,217,011	26,478,043	28,889,068	26,571,640
State Support Special Funds	3,681,802	3,681,802	3,681,802	3,681,802
Federal Funds	94,654,637	118,966,797	117,813,960	115,684,991
Other Special Funds	65,791,429	91,702,025	90,779,525	93,028,633
Totals	187,344,879	240,828,667	241,164,355	238,967,066
<u>Summary Of Positions</u>				
Permanent Full-Time	950	960	973	960
Part-Time	8	8	8	8
Time-Limited Full-Time	205	205	205	206
Part-Time	1	1	1	1
Totals	1,164	1,174	1,187	1,175
<u>Summary Of Funding</u>				
General Funds	23,217,011	26,478,043	28,889,068	26,571,640
State Support Funds	3,681,802	3,681,802	3,681,802	3,681,802
Special Funds	160,446,066	210,668,822	208,593,485	208,713,624
Totals	187,344,879	240,828,667	241,164,355	238,967,066

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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Disability Determination Services				
Total Funds	29,409,368	43,669,662	43,669,662	42,980,609
2. Voc Rehabilitation for the Blind				
Total Funds	10,292,162	13,740,500	14,088,508	14,003,316

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3. Vocational Rehabilitation				
Total Funds	60,358,681	66,678,003	68,627,471	65,194,794
4. Spinal Cord & Head Injury Program				
Total Funds	26,502,599	35,090,000	35,186,491	34,848,639
5. Special Disability Programs				
Total Funds	57,115,119	74,900,500	72,842,221	72,544,163
6. Support Services				
Total Funds	3,666,950	4,750,002	4,750,002	7,395,545
7. Establishment/Construction Grants				
Total Funds	0	2,000,000	2,000,000	2,000,000
