

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	50,514,392	63,585,590	63,585,590	63,931,079
Travel	784,981	1,780,000	1,780,000	1,780,000
Contractual Services	14,087,565	18,450,000	18,450,000	18,450,000
Commodities	1,534,587	2,155,000	2,155,000	2,155,000
Capital Outlay - Equipment	1,489,857	2,205,000	2,205,000	2,205,000
Vehicles	41,020	0	0	0
Wireless Communication Devices	0	2,500	2,500	2,500
Subsidies, Loans & Grants	127,085,734	158,208,531	170,593,272	158,208,531
Totals	195,538,136	246,386,621	258,771,362	246,732,110
<u>To Be Funded As Follows:</u>				
State Appropriations	26,478,043	30,532,240	33,254,541	30,606,495
State Support Special Funds	3,681,802	3,681,802	3,681,802	3,681,802
Federal Funds	86,491,754	110,487,725	112,331,737	110,689,785
Other Special Funds	78,886,537	101,684,854	109,503,282	101,754,028
Totals	195,538,136	246,386,621	258,771,362	246,732,110
<u>Summary Of Headcounts</u>				
Permanent Full-Time	960	964	964	824
Part-Time	8			
Time-Limited Full-Time	205	207	207	207
Part-Time	1			
Totals	1,174	1,171	1,171	1,031
<u>Summary Of Funding</u>				
General Funds	26,478,043	30,532,240	33,254,541	30,606,495
State Support Funds	3,681,802	3,681,802	3,681,802	3,681,802
Special Funds	165,378,291	212,172,579	221,835,019	212,443,813
Totals	195,538,136	246,386,621	258,771,362	246,732,110

Agency Description and Programs

The Department of Rehabilitation Services (MDRS) - 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 consists of the following 7 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Disability Determination Services				
Total Funds	27,492,673	42,510,590	42,510,590	42,603,578
2. Voc Rehabilitation for the Blind				
Total Funds	10,554,034	13,890,500	14,257,758	13,917,716

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3. Vocational Rehabilitation				
Total Funds	61,887,531	68,662,167	70,637,999	68,810,718
4. Spinal Cord & Head Injury Program				
Total Funds	25,687,700	35,605,500	38,925,522	35,620,620
5. Special Disability Programs				
Total Funds	66,026,441	78,807,864	85,529,493	78,849,822
6. Support Services				
Total Funds	3,889,757	4,910,000	4,910,000	4,929,656
7. Establishment/Construction Grants				
Total Funds	0	2,000,000	2,000,000	2,000,000
