

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	57,681,517	65,589,122	65,589,122	66,080,118
Travel	1,754,619	1,930,000	1,930,000	1,930,000
Contractual Services	18,569,595	21,120,000	21,120,000	21,120,000
Commodities	1,572,524	2,230,000	2,230,000	2,230,000
Capital Outlay - Equipment	2,536,384	1,511,800	1,511,800	1,511,800
Vehicles	345,459	0	0	0
Wireless Communication Devices	0	2,500	2,500	2,500
Subsidies, Loans & Grants	142,161,304	163,686,118	171,021,367	163,686,118
<b>Totals</b>	<b>224,621,402</b>	<b>256,069,540</b>	<b>263,404,789</b>	<b>256,560,536</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	31,615,704	32,796,819	34,446,652	32,555,404
State Support Special Funds	4,781,802	3,681,802	3,681,802	3,681,802
Federal Funds	96,413,077	110,902,846	112,853,282	111,333,459
Other Special Funds	91,810,819	108,688,073	112,423,053	108,989,871
<b>Totals</b>	<b>224,621,402</b>	<b>256,069,540</b>	<b>263,404,789</b>	<b>256,560,536</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	922	875	875	875
Time-Limited	207	201	201	201
<b>Totals</b>	<b>1,129</b>	<b>1,076</b>	<b>1,076</b>	<b>1,076</b>
<b><u>Summary Of Funding</u></b>				
General Funds	31,615,704	32,796,819	34,446,652	32,555,404
State Support Funds	4,781,802	3,681,802	3,681,802	3,681,802
Special Funds	188,223,896	219,590,919	225,276,335	220,323,330
<b>Totals</b>	<b>224,621,402</b>	<b>256,069,540</b>	<b>263,404,789</b>	<b>256,560,536</b>

**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 seven (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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Summary By Program</u></b>				
1. Disability Determination Services				
Total Funds	28,641,641	41,418,582	41,418,582	41,559,484
2. Voc Rehabilitation for the Blind				
Total Funds	11,399,800	12,478,967	12,804,542	12,512,375
3. Vocational Rehabilitation				
Total Funds	72,743,171	74,017,964	76,170,706	74,228,212
4. Spinal Cord & Head Injury Program				
Total Funds	32,831,300	37,886,150	39,197,495	37,901,596

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5. Special Disability Programs				
Total Funds	74,934,396	83,447,877	86,993,464	83,506,980
6. Support Services				
Total Funds	4,071,094	4,820,000	4,820,000	4,851,889
7. Establishment/Construction Grants				
Total Funds	0	2,000,000	2,000,000	2,000,000

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