

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	60,933,974	66,120,690	66,120,690	61,824,873
Travel	1,700,260	1,880,000	1,880,000	1,880,000
Contractual Services	18,801,990	20,462,000	20,462,000	20,462,000
Commodities	1,282,624	2,390,000	2,390,000	2,390,000
Capital Outlay - Equipment	1,397,374	1,472,000	1,371,500	1,472,000
Vehicles	111,354	0	0	0
Wireless Communication Devices	634	2,500	2,500	2,500
Subsidies, Loans & Grants	143,696,063	169,130,850	172,634,276	169,130,850
Totals	227,924,273	261,458,040	264,860,966	257,162,223
<u>To Be Funded As Follows:</u>				
State Appropriations	32,796,819	33,684,645	34,409,469	33,051,408
State Support Special Funds	3,681,802	3,681,802	3,681,802	3,681,802
Federal Funds	99,958,632	111,555,787	114,233,889	108,244,726
Other Special Funds	91,487,020	112,535,806	112,535,806	112,184,287
Totals	227,924,273	261,458,040	264,860,966	257,162,223
<u>Summary Of Headcounts</u>				
Permanent	875	875	875	817
Time-Limited	201	201	201	194
Totals	1,076	1,076	1,076	1,011
<u>Summary Of Funding</u>				
General Funds	32,796,819	33,684,645	34,409,469	33,051,408
State Support Funds	3,681,802	3,681,802	3,681,802	3,681,802
Special Funds	191,445,652	224,091,593	226,769,695	220,429,013
Totals	227,924,273	261,458,040	264,860,966	257,162,223

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Disability Determination Services				
Total Funds	30,309,009	41,033,682	41,033,682	39,704,808
2. Voc Rehabilitation for the Blind				
Total Funds	11,078,482	11,728,967	12,147,256	11,473,855
3. Vocational Rehabilitation				
Total Funds	77,367,618	77,962,864	80,947,501	76,001,520
4. Spinal Cord & Head Injury Program				
Total Funds	29,027,274	38,788,275	38,788,275	38,675,881

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5. Special Disability Programs				
Total Funds	76,413,895	85,414,252	85,414,252	84,865,128
6. Support Services				
Total Funds	3,727,995	4,530,000	4,530,000	4,441,030
7. Establishment/Construction Grants				
Total Funds	0	2,000,000	2,000,000	2,000,000
