

Special Disability Programs 1281 Highway 51 Madison MS 39110
AGENCY ADDRESS

H.S. McMillan
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	5,333,271	5,310,146	5,310,146		
a. Additional Compensation			545,574		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	5,333,271	5,310,146	5,855,720	545,574	10.27%
2. Travel					
a. Travel & Subsistence (In-State)	230,891	440,000	440,000		
b. Travel & Subsistence (Out-of-State)	13,954	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	244,845	450,000	450,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	9,360	10,400	12,400	2,000	19.23%
b. Communications, Transportation & Utilities	242,856	259,000	277,000	18,000	6.94%
c. Public Information		1,000	1,000		
d. Rents	169,296	368,500	420,500	52,000	14.11%
e. Repairs & Service	309,085	307,000	310,000	3,000	0.97%
f. Fees, Professional & Other Services	138,387	150,640	155,640	5,000	3.31%
g. Other Contractual Services	27,687	28,800	28,800		
h. Data Processing	319,563	504,660	424,660	(80,000)	(15.85%)
i. Other	55,618				
Total Contractual Services	1,271,852	1,630,000	1,630,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	96	100	100		
b. Printing & Office Supplies & Materials	124,438	127,100	127,100		
c. Equipment, Repair Parts, Supplies & Accessories	3,680	6,600	6,600		
d. Professional & Scientific Supplies & Materials	4,078	3,000	3,000		
e. Other Supplies & Materials	64,176	63,200	63,200		
Total Commodities	196,468	200,000	200,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	42,922	47,153	32,624	(14,529)	(30.81%)
d. IS Equipment (Data Processing & Telecommunications)	130,746	142,847	157,376	14,529	10.17%
e. Equipment - Lease Purchase					
f. Other Equipment	46,618				
Total Equipment (Schedule D-2)	220,286	190,000	190,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	51,997,067	53,175,819	59,547,818	6,371,999	11.98%
TOTAL EXPENDITURES	59,263,789	60,955,965	67,873,538	6,917,573	11.34%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	2,870,514	3,746,406	12,296,135	8,549,729	228.21%
State Support Special Funds	4,212,047	2,933,945	1,496,665	(1,437,280)	(48.98%)
Federal Funds	5,372,339	5,665,602	6,211,175	545,573	9.62%
Other Special Funds (Specify)	37,172,724	43,135,467	42,395,018	(740,449)	(1.71%)
Medicaid Waiver Program	9,636,165	4,474,545	4,474,545		
Other Special Funds		1,000,000	1,000,000		
Medicaid State Matching Funds					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	59,263,789	60,955,965	67,873,538	6,917,573	11.34%
GENERAL FUND LAPSE	507,253				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	109	109	120	11	10.09%
b.) Full T-L	15	15	15		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	14.40	7.00	7.00		
b.) Full T-L	28.50	12.00	12.00		
c.) Part Perm.					
d.) Part T-L					

Approved by: H.S. McMillan
Official of Board or Commission

Budget Officer: Chris Howard / choward@mdrs.state.ms.us

Phone Number: 601-853-5220

Submitted by: H.S. McMillan
Name

Title: Executive Director

Date: July 29, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Special Disability Programs

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	5,333,271	100.00%		5,310,146	100.00%		5,855,720	100.00%	
9. Medicaid Waiver Program									
10. Other Special Funds									
11. Medicaid State Matching Funds									
12.									
Total Salaries	5,333,271		8.99%	5,310,146		8.71%	5,855,720		8.62%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid Waiver Program									
10. Other Special Funds	244,845	100.00%		450,000	100.00%		450,000	100.00%	
11. Medicaid State Matching Funds									
12.									
Total Travel	244,845		0.41%	450,000		0.73%	450,000		0.66%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid Waiver Program									
10. Other Special Funds	1,271,852	100.00%		1,630,000	100.00%		1,630,000	100.00%	
11. Medicaid State Matching Funds									
12.									
Total Contractual	1,271,852		2.14%	1,630,000		2.67%	1,630,000		2.40%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid Waiver Program									
10. Other Special Funds	196,468	100.00%		200,000	100.00%		200,000	100.00%	
11. Medicaid State Matching Funds									
12.									
Total Commodities	196,468		0.33%	200,000		0.32%	200,000		0.29%

Name of Agency Special Disability Programs

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid Waiver Program									
10. Other Special Funds									
11. Medicaid State Matching Funds									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid Waiver Program									
10. Other Special Funds	220,286	100.00%		190,000	100.00%		190,000	100.00%	
11. Medicaid State Matching Funds									
12.									
Total Equipment	220,286		0.37%	190,000		0.31%	190,000		0.27%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid Waiver Program									
10. Other Special Funds									
11. Medicaid State Matching Funds									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid Waiver Program									
10. Other Special Funds									
11. Medicaid State Matching Funds									
12.									
Total Wireless Comm. Devices									

Name of Agency Special Disability Programs

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	2,870,514	5.52%		3,746,406	7.04%		12,296,135	20.64%	
2. Budget Contingency Fund	200,000	0.38%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,497,405	2.87%		1,496,665	2.81%		1,496,665	2.51%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	2,514,642	4.83%		1,437,280	2.70%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	39,068	0.07%		355,456	0.66%		355,455	0.59%	
9. Medicaid Waiver Program	37,172,724	71.49%		43,135,467	81.11%		42,395,018	71.19%	
10. Other Special Funds	7,702,714	14.81%		2,004,545	3.76%		2,004,545	3.36%	
11. Medicaid State Matching Funds				1,000,000	1.88%		1,000,000	1.67%	
12.									
Total Subsidies, Loans & Grants	51,997,067		87.73%	53,175,819		87.23%	59,547,818		87.73%
1. General _____ State Support Special (Specify) _____	2,870,514	4.84%		3,746,406	6.14%		12,296,135	18.11%	
2. Budget Contingency Fund	200,000	0.33%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,497,405	2.52%		1,496,665	2.45%		1,496,665	2.20%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	2,514,642	4.24%		1,437,280	2.35%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	5,372,339	9.06%		5,665,602	9.29%		6,211,175	9.15%	
9. Medicaid Waiver Program	37,172,724	62.72%		43,135,467	70.76%		42,395,018	62.46%	
10. Other Special Funds	9,636,165	16.25%		4,474,545	7.34%		4,474,545	6.59%	
11. Medicaid State Matching Funds				1,000,000	1.64%		1,000,000	1.47%	
12.									
TOTAL	59,263,789		100.00%	60,955,965		100.00%	67,873,538		100.00%

SPECIAL FUNDS DETAIL

Special Disability Programs

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	200,000		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	1,497,405	1,496,665	1,496,665
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	2,514,642	1,437,280	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		4,212,047	2,933,945	1,496,665

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Independent Living Grant (3240)	US Dept of Education	10.00	10.00	39,068	234,000	234,000
Independent Living Grant - ARRA (3240)	US Dept of Education		10.00		121,456	121,455
PCA Waiver Program (3240)	Health and Human Services			5,333,271	5,310,146	5,855,720
Section A TOTAL				5,372,339	5,665,602	6,211,175

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Medicaid Waiver Program (3240)	PCA Medicaid Waiver	37,172,724	43,135,467	42,395,018
Other Special Funds (3240)	SSA, Transfers, and Program Income	9,636,165	4,474,545	4,474,545
Medicaid State Matching Funds (3240)	Division of Medicaid		1,000,000	1,000,000
Section B TOTAL		46,808,889	48,610,012	47,869,563

Section S + A + B TOTAL		56,393,275	57,209,559	55,577,403
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Special Disability Programs

Name of Agency

FEDERAL FUNDS

Federal funding is provided by the US Government in order to administer various program within this appropriation unit.

STATE SUPPORT SPECIAL FUNDS

Budget Contingency Funds - The MS Legislature appropriated \$200,000 to MDRS in Fiscal year 2010 through Senate Bill 2495. This funding was utilized in OSDP as state match for the Home and Community Based Waiver Program.

Health Care Expendable Funds - The MS Legislature appropriates MDRS tobacco funds which are utilized as state match for the various program administered by MDRS. In OSDP, this funding is used to provide a portion of the state match for the Home and Community Based Waiver Program.

ARRA - FMAP - This funding is derived from funds provided pursuant to the American Recovery and Reinvestment Act of 2009.

OTHER SPECIAL FUNDS

Medicaid Waiver Program - Through an interagency agreement with the Division of Medicaid, MDRS administers a Home and Community Based Waiver Program for eligible clients. MDRS provides the state funding which allows Medicaid to draw down its federal money. This funding represents the funding provided by Medicaid to fund this waiver.

Medicaid State Funds - During the 2011 Legislative Session, MDRS was appropriated \$1,000,000 to be utilized as state match for the HCBW program. This funding was appropriated in Medicaid's appropriation bill.

Other Funds - These funds represent program income, transfers from the Spinal Cord and Head Injury Trust Fund, as well as the Social Security Reimbursement provided by the Social Security Administration.

CONTINUATION AND EXPANDED REQUEST

Special Disability Programs _____

Program No. _____ of _____ Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			5,333,271		5,333,271
Travel				244,845	244,845
Contractual Services				1,271,852	1,271,852
Commodities				196,468	196,468
Other Than Equipment					
Equipment				220,286	220,286
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,870,514	4,212,047	39,068	44,875,438	51,997,067
Total	2,870,514	4,212,047	5,372,339	46,808,889	59,263,789
No. of Positions (FTE)				124.00	124.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			5,310,146		5,310,146
Travel				450,000	450,000
Contractual Services				1,630,000	1,630,000
Commodities				200,000	200,000
Other Than Equipment					
Equipment				190,000	190,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,746,406	2,933,945	355,456	46,140,012	53,175,819
Total	3,746,406	2,933,945	5,665,602	48,610,012	60,955,965
No. of Positions (FTE)			124.00		124.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			545,574		545,574
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,549,729	(1,437,280)	(1)	(740,449)	6,371,999
Total	8,549,729	(1,437,280)	545,573	(740,449)	6,917,573
No. of Positions (FTE)			11.00		11.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Special Disability Programs _____
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			5,855,720		5,855,720
Travel				450,000	450,000
Contractual Services				1,630,000	1,630,000
Commodities				200,000	200,000
Other Than Equipment					
Equipment				190,000	190,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	12,296,135	1,496,665	355,455	45,399,563	59,547,818
Total	12,296,135	1,496,665	6,211,175	47,869,563	67,873,538
No. of Positions (FTE)			135.00		135.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Special Disability Programs
Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	SPECIAL DISABILITY PROGRAMS	12,296,135	1,496,665	6,211,175	47,869,563	67,873,538
	SUMMARY OF ALL PROGRAMS	12,296,135	1,496,665	6,211,175	47,869,563	67,873,538

CONTINUATION AND EXPANDED REQUEST

Special Disability Programs _____

Program No. 1 of 1 Programs

AGENCY

SPECIAL DISABILITY PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			5,333,271		5,333,271
Travel				244,845	244,845
Contractual Services				1,271,852	1,271,852
Commodities				196,468	196,468
Other Than Equipment					
Equipment				220,286	220,286
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,870,514	4,212,047	39,068	44,875,438	51,997,067
Total	2,870,514	4,212,047	5,372,339	46,808,889	59,263,789
No. of Positions (FTE)				124.00	124.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			5,310,146		5,310,146
Travel				450,000	450,000
Contractual Services				1,630,000	1,630,000
Commodities				200,000	200,000
Other Than Equipment					
Equipment				190,000	190,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,746,406	2,933,945	355,456	46,140,012	53,175,819
Total	3,746,406	2,933,945	5,665,602	48,610,012	60,955,965
No. of Positions (FTE)			124.00		124.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			545,574		545,574
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,549,729	(1,437,280)	(1)	(740,449)	6,371,999
Total	8,549,729	(1,437,280)	545,573	(740,449)	6,917,573
No. of Positions (FTE)			11.00		11.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Special Disability Programs
AGENCY

Program No. 1 of 1 Programs

SPECIAL DISABILITY PROGRAMS
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		5,855,720		5,855,720
Travel			450,000	450,000
Contractual Services			1,630,000	1,630,000
Commodities			200,000	200,000
Other Than Equipment				
Equipment			190,000	190,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	12,296,135	1,496,665	355,455	45,399,563
Total	12,296,135	1,496,665	6,211,175	67,873,538
No. of Positions (FTE)		135.00		135.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Special Disability Programs

1 - SPECIAL DISABILITY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Change In Medicaid Fmap	Growth In II Waiver	Human Resource Needs	Total Funding Change	FY 2012 Total Request
EXPENDITURES:								
SALARIES	5,310,146					545,574	545,574	5,855,720
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	5,310,146					545,574	545,574	5,855,720
OTHER								
TRAVEL	450,000							450,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	450,000							450,000
CONTRACTUAL	1,630,000							1,630,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,630,000							1,630,000
COMMODITIES	200,000							200,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000							200,000
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	190,000							190,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	190,000							190,000
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	53,175,819				6,372,000	(1)	6,371,999	59,547,818
GENERAL	3,746,406			7,020,449	1,529,280		8,549,729	12,296,135
ST.SUP.SPECIAL	2,933,945			(1,437,280)			(1,437,280)	1,496,665
FEDERAL	355,456					(1)	(1)	355,455
OTHER	46,140,012			(5,583,169)	4,842,720		(740,449)	45,399,563
TOTAL	60,955,965				6,372,000	545,573	6,917,573	67,873,538

FUNDING:

GENERAL FUNDS	3,746,406			7,020,449	1,529,280		8,549,729	12,296,135
ST.SUP.SPCL.FUNDS	2,933,945			(1,437,280)			(1,437,280)	1,496,665
FEDERAL FUNDS	5,665,602					545,573	545,573	6,211,175
OTHER SP.FUNDS	48,610,012			(5,583,169)	4,842,720		(740,449)	47,869,563
TOTAL	60,955,965				6,372,000	545,573	6,917,573	67,873,538

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	124.00					11.00	11.00	135.00
OTHER SP FTE								
TOTAL FTE	124.00					11.00	11.00	135.00

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Special Disability Programs

1 - SPECIAL DISABILITY PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Special Disability Programs (OSDP) is funded through a Federal grant awarded to the State of Mississippi through the U.S. Department of Education, Rehabilitation Services Administration, and the state of Mississippi in the form of general funds, special funds, and other funds for the purpose of providing assistance to individuals with the most severe disabilities in order to maximize their independence and integration into the community.

The federal funds received by the State of Mississippi for the State Formula Grants under the Rehabilitation Act of 1973, as amended through 1998, are divided between the OSDP and the Office of Vocational Rehabilitation for the Blind on a formula basis of 79% to 21% respectively. However, these Offices do collaborate and coordinate the distribution of these funds to ensure that Federal matching dollars are utilized to the fullest extent possible.

II. Program Objective:

The overall objective of OSDP's program is to develop and implement, through an array of services and the guarantee of equal opportunity, comprehensive and coordinated programs of assistance for individuals with disabilities in order to maximize their independence and their integration into the community. This objective is accomplished through a number of programmatic components that serve certain populations and/or focus attention on specific areas of services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Change in Medicaid FMAP:**

As a result of the American Recovery and Reinvestment Act of 2009 (ARRA), the Division of Medicaid was given an enhanced FMAP Rate. However, this enhanced FMAP rate will end during fiscal year 2011 which will in turn result in the FMAP returning to the normal, pre-ARRA match rate in fiscal year 2012. Since MDRS utilizes its state funding in this appropriation unit to provide the state match associated with the operating a Home and Community Based Waiver program, the change in the FMAP rate will result in the need for additional state funding to maintain our current HCBW slots that are currently approved. Therefore, the State Support Special funds realized during the period in which the enhanced match rate was available will need to be eliminated and such funding will need to be transferred to General Funds in order for MDRS to maintain its current number of individuals being served through the TBI Waiver. Without this funding, MDRS would lack the necessary level of state funding needed to maintain our current level of approved slots.

(E) Growth in IL Waiver:

The Special Disability Program administers a Home and Community Based Waiver (HCBW) program through an interagency agreement with the Division of Medicaid. As a result of U.S. Supreme Court case Olmstead, MDRS is requesting the necessary funding to add 300 additional clients into the Home and Community Based Waiver (HCBW) Program.

Based on the request to add 300 clients, we are requesting an increase in state funding of \$1,529,280. This state funding will be used to match the Medicaid Federal Dollars associated with this program. The Federal matching funds associated with the \$1,529,280 increase in state funding would be \$4,842,720. Therefore, the total requested increase for this decision unit is \$6,372,000.

(E Cost Increase \$6,372,000)

(F) Human Resource Needs:

MDRS is requesting an increase in Personnel Services in Reallocations/ Reclassifications (\$89,751). These have all been fully listed and justified in the FY 2012 Human Resources Needs Narrative and forwarded to the State Personnel Board.

Additionally, due to the anticipated growth of the Medicaid Waiver Program, a need for additional PIN's are requested in the Office of Special Disability Programs at a total cost of \$455,823. The additional requested PIN's include: six (6) Counselor II positions and three (3) Counselor Assistant positions, one (1) Division Director II position, and one (1) Nurse IV position.

(A-1 Cost Increase \$545,574).

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Special Disability Programs

1 - SPECIAL DISABILITY PROGRAMS

AGENCY NAME

PROGRAM NAME

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Special Disability Programs

1 - SPECIAL DISABILITY PROGRAMS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Special Disability Programs

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SPECIAL DISABILITY PROGRAMS				
GENERAL	3,746,406	(112,392)	3,634,014	(3.00%)
ST.SUPPORT SPECIAL	2,933,945		2,933,945	
FEDERAL	5,665,602		5,665,602	
OTHER SPECIAL	48,610,012	(355,911)	48,254,101	
TOTAL	60,955,965	(468,303)	60,487,662	

Narrative Explanation:

This program administers a Home and Community Based Waiver program through an interagency agreement with the Division of Medicaid. Through this agreement, MDRS provides the state match on the HCBW program which allows Medicaid to draw down the associated federal match. With the state match returning to the normal 24% for Mississippi in fiscal year 2012, a 3% reduction in our general funds would significantly impact our ability to serve our current level of clients. Without this funding, many clients may have to be terminated from this Waiver program which in turn would require them to have to reside in a Nursing Care Facility through the Medicaid program.

In addition, during fiscal years 2004 and 2005, the Division of Medicaid and the Dept of Rehabilitation Services (MDRS) were defendants in a case involving issues in the U.S. Supreme Court case Olmstead. As a result of this case, MDRS was responsible for requesting funding adequate to add 500 additional clients in FY2007 and also in FY2008. A three percent (3%) reduction in our General Fund appropriation could result in the agency's inability to maintain the provide services to those clients that were added to our Home and Community Based Waiver program during these years which in turn could have a negative impact on our agency through further actions involving the issues in the U.S. Supreme Court case Olmstead.

SUMMARY OF ALL PROGRAMS

GENERAL	3,746,406	(112,392)	3,634,014	(3.00%)
ST.SUPPORT SPECIAL	2,933,945		2,933,945	
FEDERAL	5,665,602		5,665,602	
OTHER SPECIAL	48,610,012	(355,911)	48,254,101	
TOTAL	60,955,965	(468,303)	60,487,662	

NEW BOARD/COMMISSION MEMBERS

Special Disability Programs

Agency

A. Explain Rate and manner in which board members are reimbursed:

The appointed members of the Board shall be compensated at a per diem as authorized by Section 25-3-69, plus actual and necessary expenses as authorized by Section 25-3-41.

B. Estimated number of meetings FY2011

Four (4)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. Tom Burnham</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>12/1/09</u>	<u>Term of Office</u>
2.	<u>Mr. Ed LeGrand</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>1/1/07</u>	<u>Term of Office</u>
3.	<u>Mr. Curtis Dupree</u>	<u>Tupelo, MS</u>	<u>Governor</u>	<u>12/1/07</u>	<u>5 Years</u>
4.	<u>Mr. Jack Virden</u>	<u>Vicksburg, MS</u>	<u>Governor</u>	<u>9/28/09</u>	<u>5 Years</u>
5.	<u>Ms. Jean Massey</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>5/11/09</u>	<u>Term of Office</u>
6.	<u>Dr. Don Thompson</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>8/5/08</u>	<u>Term of Office</u>
7.	<u>Dr. Mary Currier</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>2/9/09</u>	<u>Term of Office</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-33-155, MS Code 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Special Disability Programs

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	9,360	10,000	12,000
61030 Travel Related Registration		400	400
TOTAL (A)	9,360	10,400	12,400
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	77,035	80,000	80,000
611XX Transportation of Goods (61180-61190)	9,774	9,000	9,000
61210 Electricity	86,761	95,000	105,000
61220 Gas	53,213	55,000	60,000
61230 Water & Sewage	16,073	20,000	23,000
TOTAL (B)	242,856	259,000	277,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information		1,000	1,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)		1,000	1,000
D. RENTS (61400-61499)			
61420 Building & Floor Space		200,000	235,000
61430 Land			
61440 Office Equipment	109,285	105,000	115,000
61460 Other Equipment			
61470 Capitol Facilities - Rental	57,028	60,000	65,000
61480 Exhibits, Displays & Conference Rooms	164	500	500
61490 Other Rental	2,819	3,000	5,000
TOTAL (D)	169,296	368,500	420,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	3,690	4,000	4,000
61520 Buildings	303,544	300,000	303,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles		1,000	1,000
61550 Office Equipment & Furniture	1,494	1,500	1,500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	357	500	500
TOTAL (E)	309,085	307,000	310,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	19,415	25,000	25,000
61616 MMRS Fees	20,165	25,000	25,000
61620 Department of Audit			
6162X Accounting (61621-61624)	1,964	5,100	5,100
6163X Legal (61630-61636)	15,469	20,000	25,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	18,938	15,540	15,540
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)	50		
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Special Disability Programs

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)	12,007	10,000	10,000
61690 Other Fees & Services	50,379	50,000	50,000
TOTAL (F)	138,387	150,640	155,640
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	3,942	4,000	4,000
61710 Insurance & Fidelity Bonds	656	1,000	1,000
61715 Insurance Computer Equipment			
61720 Membership Dues		1,000	1,000
61721 Subscriptions			
61730 Laundry DyrCleaning	1,874	1,500	1,500
61740 Salvage Demolition and Removal	20,042	20,000	20,000
61800 Procurement Card	1,173	1,300	1,300
TOTAL (G)	27,687	28,800	28,800
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	9,547	250,000	125,000
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)	14,771	15,000	15,000
61917 Service Charges to State Data Center	69,607	75,000	75,000
61919 Investigative Services	32,645	32,000	35,000
61921 Software Acquisition and Installation	42,223	53,500	84,500
61922 Basic Telephone Monthly - Outside Vendor	43,199	40,000	40,000
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	14,700	15,000	15,000
61938 Pager Usage Time - Outside Vendor			
61940 Wireless Data Transmission	488	660	660
61961 Maintenance/Repair of IS Equipment	89,644	20,000	30,000
6198X Software Maintenance	2,739	3,500	4,500
TOTAL (H)	319,563	504,660	424,660
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	55,618		
61999 Contractual Services - No PO Required			
TOTAL (I)	55,618		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,271,852	1,630,000	1,630,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,271,852	1,630,000	1,630,000
TOTAL FUNDS	1,271,852	1,630,000	1,630,000

**SCHEDULE C
COMMODITIES**

Special Disability Programs
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials	96	100	100
Total (A)	96	100	100
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	6,298	10,000	10,000
62120 Duplication & Reproduction Supplies	19,794	20,000	20,000
62130 Office Supplies & Materials	37,913	35,000	35,000
62140 Paper Supplies	16,327	15,000	15,000
62150 Maps, Manuals, Library Books	72	100	100
62160 Office Equipment (not capital outlay)	44,034	47,000	47,000
Total (B)	124,438	127,100	127,100
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	662	1,000	1,000
62220 Lubricating Oils Greases etc	6	100	100
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts	2,920	2,500	2,500
62290 Other Equipment Repair Parts		1,000	1,000
6225X Repair Office Equipment	43	1,000	1,000
62280 Shop Supplies	49	1,000	1,000
Total (C)	3,680	6,600	6,600
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62350 Classroom Instruction Materials	758	1,000	1,000
62390 Other Professional Scientific	3,320	2,000	2,000
Total (D)	4,078	3,000	3,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	847	1,000	1,000
62450 Janitor Supplies & Cleaning	8,180	10,000	10,000
62460 Wearing Material			
62470 Food for Persons	27	500	500
62475 Food for Business Meetings	1,603	2,500	2,500
62510 Poisons	15	100	100
6255X Repair Parts Telephone and Data Equipment	22,216	18,000	18,000
62590 Other Supplies & Materials	1,069	10,000	10,000
62800 Procurement Card Purchases	23,934	21,000	21,000
62998 Prior year expense	6,151		
62560 Eating Utensils	134	100	100
Total (E)	64,176	63,200	63,200

**SCHEDULE C
COMMODITIES CONTINUED**

Special Disability Programs

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	196,468	200,000	200,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	196,468	200,000	200,000
TOTAL FUNDS	196,468	200,000	200,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Special Disability Programs
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Special Disability Programs

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	30	42,922	19	47,153	10	1,550	15,500
63330 Office Equipment, Furniture					2	1,198	2,396
63330 Office Equipment, Furniture					8	1,591	12,728
63330 Office Equipment, Furniture					2	1,000	2,000
TOTAL (C)		42,922		47,153			32,624
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	76	130,746	1	142,847	1	157,376	157,376
TOTAL (D)		130,746		142,847			157,376
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	12	46,618					
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)		46,618					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		220,286		190,000			190,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		220,286		190,000			190,000
TOTAL FUNDS		220,286		190,000			190,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Special Disability Programs

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Special Disability Programs
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Special Disability Programs

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	75,126	80,000	80,000
TOTAL (B)	75,126	80,000	80,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to NonGovernmental Institutions	8,384	15,000	15,000
TOTAL (C)	8,384	15,000	15,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65090 Misc Indebtedness and Interest	20		
TOTAL (D)	20		
E. OTHER (66000-89999)			
66020 Blind Assistance	74,511	100,000	100,000
66040 Disabled Assistance	50,982,936	51,930,819	58,302,818
66045 Client - Disabled Assistance	512,643	600,000	600,000
891XX Transfer of Other Funds	343,447	450,000	450,000
TOTAL (E)	51,913,537	53,080,819	59,452,818
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	51,997,067	53,175,819	59,547,818
FUNDING SUMMARY:			
GENERAL FUNDS	2,870,514	3,746,406	12,296,135
STATE SUPPORT SPECIAL FUNDS	4,212,047	2,933,945	1,496,665
FEDERAL FUNDS	39,068	355,456	355,455
OTHER SPECIAL FUNDS	44,875,438	46,140,012	45,399,563
TOTAL FUNDS	51,997,067	53,175,819	59,547,818

**NARRATIVE
2012 BUDGET REQUEST**

Special Disability Programs

Name of Agency

DEPARTMENT OF REHABILITATION SERVICES
OFFICE OF SPECIAL DISABILITY PROGRAMS

PROGRAM NARRATIVE
WITH PERFORMANCE INDICATORS
AND MEASURES

I. Concise Narrative Description of the Program (For Purposes of Publication).

The Office of Special Disability Programs (OSDP) is funded through a Federal grant awarded to the State of Mississippi through the U.S. Department of Education, Rehabilitation Services Administration, and the state of Mississippi in the form of general funds, special funds, and other funds for the purpose of providing assistance to individuals with the most severe disabilities in order to maximize their independence and integration into the community.

The federal funds received by the State of Mississippi for the State Formula Grants under the Rehabilitation Act of 1973, as amended through 1998, are divided between the OSDP and the Office of Vocational Rehabilitation for the Blind on a formula basis of 79% to 21% respectively. However, these Offices do collaborate and coordinate the distribution of these funds to ensure that Federal matching dollars are utilized to the fullest extent possible.

II. Statement of basic overall objective of the program.

The overall objective of OSDP's program is to develop and implement, through an array of services and the guarantee of equal opportunity, comprehensive and coordinated programs of assistance for individuals with disabilities in order to maximize their independence and their integration into the community. This objective is accomplished through a number of programmatic components that serve certain populations and/or focus attention on specific areas of services.

III. Statement of the current program activities.

**NARRATIVE
2012 BUDGET REQUEST**

Special Disability Programs

Name of Agency

OSDP is comprised of a number of administrative and programmatic components that provide various services to individuals with severe disabilities. The following is a description of OSDP's primary service components and the assistance provided by each:

INDEPENDENT LIVING GRANT:

The Title VII Independent Living Program provides services to individuals with the most severe disabilities to improve their ability to function or continue functioning independently in the family and/or community. Services may include but are not limited to durable medical equipment, assistive technology, home modifications, counseling, prosthesis and orthotics and vehicle modifications

STATE ATTENDANT CARE PROGRAM:

The State Attendant Care Program is a special program created to provide personal care services to individuals with a severe disability. The provision of personal care services is intended to assist individuals with disabilities to live more independently, become employable, or become sufficiently independent to enable other family members to work.

INDEPENDENT LIVING WAIVER:

Under a special Home and Community-Based Services Waiver granted to the Mississippi Division of Medicaid, the Mississippi Department of Rehabilitation Services entered into an agreement with the Division of Medicaid to provide transition assistance services, personal care services, specialized medical equipment/supplies and home modifications to individuals with severe orthopedic and/or neurological impairments. By receiving these services, individuals are able to live at home as opposed to nursing homes or other institutions. In the long-term, this service is far less expensive than nursing home care and allows families to remain intact and functional.

IV. Statement of additional activities and outcomes that will result from the increased funding in Columns 13-20 of the MBR-1-03.

Not applicable.

V. Summary of key program performance indicators and measures.

Performance Indicators	Performance Measures		
SFY-2010 Actual	SFY-2011 Projected	FY-2012 Projected	
1. Number of Clients Served	3,650	3,850	3,850

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Special Disability Programs

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Borst, Toni	Atlanta, GA	Waiver Assessment of Client	241	100% Other
Christian, Will	Louisville, KY	NRA Training Conference	1,253	100% Other
Dungan, Donna	Louisville, KY	NRA Training Conference	1,313	100% Other
Head, Shella	Louisville, KY	NRA Training Conference	1,200	100% Other
Head, Shella	Denver, CO	2009 HCBS Conference	1,455	100% Other
Mitchell, Hardy	Louisville, KY	NRA Training Conference	1,081	100% Other
Mitchell, Hardy	Denver, CO	2009 HCBS Conference	1,301	100% Other
Naik, Anita	Denver, CO	2009 HCBS Conference	1,312	100% Other
Terry, Charles	Denver, CO	2009 HCBS Conference	1,392	100% Other
Terwilliger, Martha	Denver, CO	2009 HCBS Conference	1,368	100% Other
Turnipseed, Ashley	Denver, CO	2009 HCBS Conference	1,362	100% Other
Turnipseed, Ashley	Atlanta, GA	Waiver Assessment of Client	676	100% Other

Total Out of State Travel Cost \$13,954

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Special Disability Programs

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees / SAAS User Fees		19,415	25,000	25,000	100% Other
<i>Comp. Rate: Set by DFA</i>					
TOTAL 61615 SAAS Fees - DFA		19,415	25,000	25,000	
61616 MMRS Fees					
61616 Repayments to MMRS / MMRS Revolving Fees		20,165	25,000	25,000	100% Other
<i>Comp. Rate: Set by DFA</i>					
TOTAL 61616 MMRS Fees		20,165	25,000	25,000	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
61623 Accounting Fees / Audit Services		1,964	5,100	5,100	100% Other
<i>Comp. Rate: \$90 per hour</i>					
TOTAL 6162X Accounting (61621-61624)		1,964	5,100	5,100	
6163X Legal (61630-61636)					
Legal Fees - AG's Office / Attorney General Fees		15,469	20,000	25,000	100% Other
<i>Comp. Rate: Set by AG</i>					
TOTAL 6163X Legal (61630-61636)		15,469	20,000	25,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board / SPB Fees per PIN		18,938	15,540	15,540	100% Other
<i>Comp. Rate: Set by SPB</i>					
TOTAL 61650 State Personnel Board		18,938	15,540	15,540	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
Court Costs and Court Reporters / Airfare - fees		50			100% Other
<i>Comp. Rate: State Travel agency</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)		50			
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Special Disability Programs

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6168X Contract Worker (61682-61688)					
Express Personnel / Temporary Services <i>Comp. Rate: 10.25 per hour</i>		457			100% Other
Ablest Staffing Services / Temporary Services <i>Comp. Rate: 11.28 per hour</i>		11,550	10,000	10,000	100% Other
TOTAL 6168X Contract Worker (61682-61688)		12,007	10,000	10,000	
61690 Other Fees & Services					
ABS Fire and Services / Review of Exting's and alarms <i>Comp. Rate: \$200 flat fee</i>		200			100% Other
Anderson, Rickey / Liason to SILC <i>Comp. Rate: \$12 per hour</i>		2,509			100% Other
Big Dog Security / Security Monitoring <i>Comp. Rate: \$39 per month</i>		468			100% Other
Fisher Fire Extinguisher / Review of Fire Extinguishers <i>Comp. Rate: \$13 flat fee</i>		13			100% Other
Noble House Funding Corp / Software support fee <i>Comp. Rate: Flat fee</i>		10,215			100% Other
Pearl River Resort / Service Charge for Mtg Space <i>Comp. Rate: 20% of Food</i>		138			100% Other
Quality Alarm and Security / Security Monitoring <i>Comp. Rate: \$26/month</i>		312			100% Other
Security Alarms of Tupelo / Security Monitoring <i>Comp. Rate: \$40 per month</i>		480			100% Other
Security Services Inc / Security Monitoring <i>Comp. Rate: \$26 per month</i>		312			100% Other
Simmons Security / Security Monitoring <i>Comp. Rate: \$43.75 per month</i>		525			100% other
Terry's Installation / Moving Services <i>Comp. Rate: Based on Sq Ftg</i>		35,207			100% Other
Other Fees and Services / Varies <i>Comp. Rate: Varies</i>			50,000	50,000	100% Other
TOTAL 61690 Other Fees & Services		50,379	50,000	50,000	
GRAND TOTAL (61600-61699)		138,387	150,640	155,640	

VEHICLE PURCHASE DETAILS

Special Disability Programs

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Special Disability Programs _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Special Disability Programs _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : SPECIAL DISABILITY PROGRAMS	Change in Medicaid FMAP		
		Total	
		General Funds	7,020,449
		St.Sup.Special Funds	-1,437,280
		Other Special Funds	-5,583,169
Program # 1 : SPECIAL DISABILITY PROGRAMS	Growth in IL Waiver		
		Subsidies	6,372,000
		Total	6,372,000
		General Funds	1,529,280
		Other Special Funds	4,842,720
Program # 1 : SPECIAL DISABILITY PROGRAMS	Human Resource Needs		
		Salaries	545,574
		Subsidies	-1
		Total	545,573
		Federal Funds	545,573

CAPITAL LEASES

Special Disability Programs

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Special Disability Programs

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(112,392)			(355,911)	(468,303)
TOTALS	(112,392)			(355,911)	(468,303)