

Hudspeth Regional Center P.O. Box 127-B Whitfield, MS 39193

John P. Lipscomb, Ph.D.

AGENCY ADDRESS 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)	35,805,305	38,038,098	40,513,629		
a. Additional Compensation			663,015		
b. Proposed Vacancy Rate (Dollar Amount)			(2,475,531)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	35,805,305	38,038,098	38,701,113	663,015	1.74%
2. Travel					
a. Travel & Subsistence (In-State)	29,061	115,000	115,000		
b. Travel & Subsistence (Out-of-State)	939	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	30,000	125,000	125,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	29,284	41,000	41,000		
b. Communications, Transportation & Utilities	553,000	645,000	645,000		
c. Public Information	1,025	1,500	1,500		
d. Rents	162,656	170,000	170,000		
e. Repairs & Service	595,683	712,000	712,000		
f. Fees, Professional & Other Services	2,184,149	2,289,230	2,289,230		
g. Other Contractual Services	173,598	209,000	209,000		
h. Data Processing	236,867	285,500	285,500		
i. Other	78,031	79,000	79,000		
Total Contractual Services	4,014,293	4,432,230	4,432,230		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	7,437	25,000	25,000		
b. Printing & Office Supplies & Materials	55,097	120,000	120,000		
c. Equipment, Repair Parts, Supplies & Accessories	195,700	280,500	280,500		
d. Professional & Scientific Supplies & Materials	1,064,290	1,295,500	1,295,500		
e. Other Supplies & Materials	2,643,253	3,274,000	3,274,000		
Total Commodities	3,965,777	4,995,000	4,995,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		200,000	200,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	3,255	14,910	18,490	3,580	24.01%
c. Office Machines, Furniture, Fixtures & Equipment	24,846	87,900	85,000	(2,900)	(3.29%)
d. IS Equipment (Data Processing & Telecommunications)	9,337	58,680	308,000	249,320	424.88%
e. Equipment - Lease Purchase					
f. Other Equipment	499,995				
Total Equipment (Schedule D-2)	537,433	161,490	411,490	250,000	154.80%
3. Vehicles (Schedule D-3)	36,819	73,000	90,000	17,000	23.28%
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	12,990,948	14,302,049	14,750,972	448,923	3.13%
TOTAL EXPENDITURES	57,380,575	62,326,867	63,705,805	1,378,938	2.21%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered		2,512		(2,512)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	5,867,167	7,826,905	11,683,824	3,856,919	49.27%
State Support Special Funds	4,415,920	3,169,030	278,239	(2,890,791)	(91.22%)
Federal Funds	725,000	200,000	200,000		
Medicaid	46,000,000	50,803,420	51,218,742	415,322	0.81%
Central Office Grants	200,000	150,000	150,000		
Medicare Part D	175,000	175,000	175,000		
Less: Estimated Cash Available Next Fiscal Period	(2,512)				
TOTAL FUNDS (equals Total Expenditures above)	57,380,575	62,326,867	63,705,805	1,378,938	2.21%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 913	913	913		
	b.) Full T-L 41	41	41		
	c.) Part Perm. 25	25	25		
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm 4.20	6.00	6.00		
	b.) Full T-L 4.20	6.00	6.00		
	c.) Part Perm. 10.00	10.00	10.00		
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Mary Murtagh / mmurtagh@hrc.state.ms.us
 Phone Number: 601-664-6042

Submitted by: John P. Lipscomb, Ph.D.
 Name
 Title: Facility Director
 Date: July 28, 2010

Name of Agency Hudspeth Regional Center

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) _____	5,867,167	16.38%		7,826,905	20.57%		7,826,905	20.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	278,239	0.77%		278,239	0.73%		278,239	0.71%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	100,000	0.27%		100,000	0.26%		100,000	0.25%	
9. Medicaid	29,359,899	81.99%		29,682,954	78.03%		30,345,969	78.41%	
10. Central Office Grants	200,000	0.55%		150,000	0.39%		150,000	0.38%	
11. Medicare Part D									
12.									
Total Salaries	35,805,305		62.39%	38,038,098		61.03%	38,701,113		60.74%
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	30,000	100.00%		125,000	100.00%		125,000	100.00%	
10. Central Office Grants									
11. Medicare Part D									
12.									
Total Travel	30,000		0.05%	125,000		0.20%	125,000		0.19%
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	4,014,293	100.00%		4,432,230	100.00%		4,432,230	100.00%	
10. Central Office Grants									
11. Medicare Part D									
12.									
Total Contractual	4,014,293		6.99%	4,432,230		7.11%	4,432,230		6.95%
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) _____	125,000	3.15%		100,000	2.00%		100,000	2.00%	
9. Medicaid	3,665,777	92.43%		4,720,000	94.49%		4,720,000	94.49%	
10. Central Office Grants									
11. Medicare Part D	175,000	4.41%		175,000	3.50%		175,000	3.50%	
12.									
Total Commodities	3,965,777		6.91%	4,995,000		8.01%	4,995,000		7.84%

Name of Agency Hudspeth Regional Center

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				200,000	100.00%		200,000	100.00%	
10. Central Office Grants									
11. Medicare Part D									
12.									
Total Other Than Equipment				200,000		0.32%	200,000		0.31%
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) _____	500,000	93.03%							
9. Medicaid	37,433	6.96%		161,490	100.00%		411,490	100.00%	
10. Central Office Grants									
11. Medicare Part D									
12.									
Total Equipment	537,433		0.93%	161,490		0.25%	411,490		0.64%
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	36,819	100.00%		73,000	100.00%		90,000	100.00%	
10. Central Office Grants									
11. Medicare Part D									
12.									
Total Vehicles	36,819		0.06%	73,000		0.11%	90,000		0.14%
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									
10. Central Office Grants									
11. Medicare Part D									
12.									
Total Wireless Comm. Devices									

Name of Agency Hudspeth Regional Center

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) _____							3,856,919	26.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	4,137,681	31.85%		2,890,791	20.21%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	8,853,267	68.14%		11,411,258	79.78%		10,894,053	73.85%	
10. Central Office Grants									
11. Medicare Part D									
12.									
Total Subsidies, Loans & Grants	12,990,948		22.63%	14,302,049		22.94%	14,750,972		23.15%
1. General _____ State Support Special (Specify) _____	5,867,167	10.22%		7,826,905	12.55%		11,683,824	18.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	278,239	0.48%		278,239	0.44%		278,239	0.43%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	4,137,681	7.21%		2,890,791	4.63%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	725,000	1.26%		200,000	0.32%		200,000	0.31%	
9. Medicaid	45,997,488	80.16%		50,805,932	81.51%		51,218,742	80.39%	
10. Central Office Grants	200,000	0.34%		150,000	0.24%		150,000	0.23%	
11. Medicare Part D	175,000	0.30%		175,000	0.28%		175,000	0.27%	
12.									
TOTAL	57,380,575		100.00%	62,326,867		100.00%	63,705,805		100.00%

SPECIAL FUNDS DETAIL

Hudspeth Regional Center

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS				
Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (3366)	HCEF - Health Care Expendable Fund	278,239	278,239	278,239
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	4,137,681	2,890,791	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		4,415,920	3,169,030	278,239

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					
First Steps (3386)	Department of Health			100,000	100,000	100,000
Project Idea (3386)	Department of Education			50,000	25,000	25,000
School Lunch (3386)	Department of Education			75,000	75,000	75,000
Office of Emergency Preparedness and	Dept of Health			500,000		
Section A TOTAL				725,000	200,000	200,000

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		2,512	
Medicaid (3386)	Client Fees	46,000,000	50,803,420	51,218,742
Central Office Grants (3386)	Supported Employment/Case Mgmt	200,000	150,000	150,000
Medicare Part D (3386)	Drug Reimbursement	175,000	175,000	175,000
Section B TOTAL		46,375,000	51,130,932	51,543,742

Section S + A + B TOTAL		51,515,920	54,499,962	52,021,981
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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)			
Petty Cash	5000002808	Regions	12,500	12,500	12,500
Custodial Client Fund	4322000260	Bank Plus	346,000	346,000	346,000
Tri-County Industries	3822822	Commercial Bank	45,700	45,700	45,700
Memorial	432018842	BankPlus	142,000	142,000	142,000
Memorial	8547846	Regions	26,600	26,600	26,600
CLS	5000002709	Regions	16,700	16,700	16,700
Case Management	5000002774	Regions	13,700	13,700	13,700
Cafeteria	158018390	Regions	1,800		
Hudspeth Industries	9000323037	Regions	10,000	10,000	10,000
General Fund AP	2386	Budgeted			
Special Fund	3386	Budgeted			
Morton Group Home Client Fund	0001649441	PriorityOne	19,000	19,000	19,000
Morton Industries	217760	Priority One	52,600	52,600	52,600
Louisville Industries	60307766	BancorpSouth	40,000	40,000	40,000

SPECIAL FUNDS DETAIL

Hudspeth Regional Center
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*					
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Group Home	1501061472	Regions	58,700	58,700	58,700
Attala Industries	107137591	M & F	44,000	44,000	44,000
Kosciusko Group Home	146504501	M & F	30,700	30,700	30,700

* 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

Hudspeth Regional Center

Name of Agency

FEDERAL FUNDS

Hudspeth Regional Center projects that it will collect \$200,000 in Federal funds in FY2012. \$100,000 is expected to come from the Department of Health for the Early Intervention Program. \$25,000 is projected to come from the Department of Education for individuals under 21. Another \$100,000 is projected to come from the Department of Education for reimbursement of the School Lunch Program for our individuals under 21.

STATE SUPPORT SPECIAL FUNDS

ARRA - Education, Discretionary, FMAP

For actual year ended 6/30/10, we are showing \$4,137,681 in ARRA - Education, Discretionary, FMAP. We didn't actually receive any extra funds. The Federal Government contributed a grantee share so in turn the state contributed a lower share by an identical amount. Total Medicaid receipts didn't change. The amount shown as ARRA is equal to estimated savings in general funds.

LBO instructions required us to report this as ARRA receipts even though we did not receive, from Medicaid, any additional funds due to ARRA. Then to make the receipts and expenditures balance we show a like amount as a disbursement in Subsidies, Loans, and Grants. For the Budget year ending 6/30/11, Hudspeth is showing \$2,890,791 in ARRA- Education, Discretionary, FMAP. Once again total Medicaid receipts will not change. The Federal government will contribute a greater share and the State will automatically lower the match rate. The amount shown as ARRA receipts is equal to the estimated savings in General Funds. We show like expenditures in Subsidies, Loans, and Grants.

Health Care Expendable Funds (3366)

Hudspeth Regional Center received \$278,239 in Health Care Expendable Funds in FY10 & FY11. Hudspeth Regional Center is requesting \$278, 239 in Health Care Expendable Funds in FY12.

OTHER SPECIAL FUNDS

Hudspeth Regional Center projects no cash carried forward into FY2012. Hudspeth projects the ability to collect \$51,218,742 in the category of Special Funds. For the medicaid payments for residential ICF/MR services, we can only collect the Medicaid funds, if we have the required state match. The match rate is projected to be 24.16%.

An increase in general funds of \$3,856,919 is being requested in FY12. This general funds increase is requested due to the Medicaid match rate increase to 24.16% from the ARRA FMAP of 15.14%. Hudspeth is requesting a replacement of ARRA funds, FMAP of \$2,890,791 in general funds for match. Hudspeth Regional Center was also underfunded in match money in FY09 and FY10 resulting in owing the Division of Medicaid over \$1.2 million dollars at fiscal end. Most of this money was paid out of FY11 monies which will result in Hudspeth owing the Division of Medicaid at the end of FY11 match monies. The amount of underfunded match that is being requested in general funds is \$966,128.

TREASURY FUND/BANK

Hudspeth Regional Center has two accounts for donations to be used for our clients. Hudspeth has four accounts for our ICFMR clients and two accounts for our non ICFMR clients. Each workshop has its own bank account.

CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center

Program No. _____ of 4 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	5,867,167	278,239	100,000	29,559,899	35,805,305
Travel				30,000	30,000
Contractual Services				4,014,293	4,014,293
Commodities			125,000	3,840,777	3,965,777
Other Than Equipment					
Equipment			500,000	37,433	537,433
Vehicles				36,819	36,819
Wireless Comm. Devs.					
Subsidies, Loans & Grants		4,137,681		8,853,267	12,990,948
Total	5,867,167	4,415,920	725,000	46,372,488	57,380,575
No. of Positions (FTE)	266.71	5.00	3.00	637.42	912.13

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,826,905	278,239	100,000	29,832,954	38,038,098
Travel				125,000	125,000
Contractual Services				4,432,230	4,432,230
Commodities			100,000	4,895,000	4,995,000
Other Than Equipment				200,000	200,000
Equipment				161,490	161,490
Vehicles				73,000	73,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants		2,890,791		11,411,258	14,302,049
Total	7,826,905	3,169,030	200,000	51,130,932	62,326,867
No. of Positions (FTE)	226.41	6.50	3.00	451.22	687.13

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				663,015	663,015
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				250,000	250,000
Vehicles				17,000	17,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,856,919	(2,890,791)		(517,205)	448,923
Total	3,856,919	(2,890,791)		412,810	1,378,938
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center
AGENCY

Program No. _____ of 4 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	7,826,905	278,239	100,000	30,495,969	38,701,113
Travel				125,000	125,000
Contractual Services				4,432,230	4,432,230
Commodities			100,000	4,895,000	4,995,000
Other Than Equipment				200,000	200,000
Equipment				411,490	411,490
Vehicles				90,000	90,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,856,919			10,894,053	14,750,972
Total	11,683,824	278,239	200,000	51,543,742	63,705,805
No. of Positions (FTE)	226.41	6.50	3.00	451.22	687.13

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

Hudspeth Regional Center
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MR - INSTITUTIONAL CARE	7,745,360	278,239	100,000	33,533,844	41,657,443
2. MR - GROUP HOMES	2,529,611			10,933,834	13,463,445
3. MR - COMMUNITY PROGRAMS	1,095,777		100,000	5,862,316	7,058,093
4. MR - SUPPORT SERVICES	313,076			1,213,748	1,526,824
SUMMARY OF ALL PROGRAMS	11,683,824	278,239	200,000	51,543,742	63,705,805

CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center

Program No. 1 of 4 Programs

AGENCY

MR - INSTITUTIONAL CARE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,637,644	278,239		18,319,412	22,235,295
Travel				2,230	2,230
Contractual Services				2,321,724	2,321,724
Commodities			125,000	3,321,229	3,446,229
Other Than Equipment					
Equipment			500,000	37,433	537,433
Vehicles				36,819	36,819
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,718,685	6,718,685
Total	3,637,644	278,239	625,000	30,757,532	35,298,415
No. of Positions (FTE)	201.11	5.00		354.23	560.33

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,852,671	278,239		18,488,716	23,619,626
Travel				61,130	61,130
Contractual Services				2,747,983	2,747,983
Commodities			100,000	2,996,900	3,096,900
Other Than Equipment				200,000	200,000
Equipment				100,120	100,120
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				8,777,131	8,777,131
Total	4,852,671	278,239	100,000	33,371,980	38,602,890
No. of Positions (FTE)	206.11	6.50		354.23	566.83

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				411,069	411,069
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				250,000	250,000
Vehicles				18,000	18,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,892,689			(517,205)	2,375,484
Total	2,892,689			161,864	3,054,553
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center
AGENCY

Program No. 1 of 4 Programs

MR - INSTITUTIONAL CARE

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	4,852,671	278,239		18,899,785	24,030,695
Travel				61,130	61,130
Contractual Services				2,747,983	2,747,983
Commodities			100,000	2,996,900	3,096,900
Other Than Equipment				200,000	200,000
Equipment				350,120	350,120
Vehicles				18,000	18,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,892,689			8,259,926	11,152,615
Total	7,745,360	278,239	100,000	33,533,844	41,657,443
No. of Positions (FTE)	206.11	6.50		354.22	566.83

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

CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center

Program No. 2 of 4 Programs

AGENCY

MR - GROUP HOMES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,173,433			6,135,491	7,308,924
Travel				4,311	4,311
Contractual Services				600,000	600,000
Commodities				420,084	420,084
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,134,527	2,134,527
Total	1,173,433			9,294,413	10,467,846
No. of Positions (FTE)	46.30			185.20	231.50

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,565,381			6,190,102	7,755,483
Travel				23,311	23,311
Contractual Services				886,446	886,446
Commodities				999,000	999,000
Other Than Equipment					
Equipment				32,300	32,300
Vehicles				73,000	73,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,634,072	2,634,072
Total	1,565,381			10,838,231	12,403,612
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				132,603	132,603
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				(37,000)	(37,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants	964,230				964,230
Total	964,230			95,603	1,059,833
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center
AGENCY

Program No. 2 of 4 Programs

MR - GROUP HOMES

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	1,565,381			6,322,705	7,888,086
Travel				23,311	23,311
Contractual Services				886,446	886,446
Commodities				999,000	999,000
Other Than Equipment					
Equipment				32,300	32,300
Vehicles				36,000	36,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	964,230			2,634,072	3,598,302
Total	2,529,611			10,933,834	13,463,445
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center

Program No. 3 of 4 Programs

AGENCY

MR - COMMUNITY PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	821,403		100,000	3,907,471	4,828,874
Travel				21,959	21,959
Contractual Services				1,092,569	1,092,569
Commodities				99,464	99,464
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				55	55
Total	821,403		100,000	5,121,518	6,042,921
No. of Positions (FTE)	14.30		3.00	85.00	102.30

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,095,777		100,000	3,945,688	5,141,465
Travel				35,259	35,259
Contractual Services				797,801	797,801
Commodities				899,100	899,100
Other Than Equipment					
Equipment				29,070	29,070
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				55	55
Total	1,095,777		100,000	5,706,973	6,902,750
No. of Positions (FTE)	14.30		3.00	85.00	102.30

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				119,343	119,343
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				36,000	36,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				155,343	155,343
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center
AGENCY

Program No. 3 of 4 Programs

MR - COMMUNITY 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	1,095,777		100,000	4,065,031	5,260,808
Travel				35,259	35,259
Contractual Services				797,801	797,801
Commodities				899,100	899,100
Other Than Equipment					
Equipment				29,070	29,070
Vehicles				36,000	36,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				55	55
Total	1,095,777		100,000	5,862,316	7,058,093
No. of Positions (FTE)	14.30		3.00	85.00	102.30

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

CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center

Program No. 4 of 4 Programs

AGENCY

MR - SUPPORT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	234,687			1,197,525	1,432,212
Travel				1,500	1,500
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		4,137,681			4,137,681
Total	234,687	4,137,681		1,199,025	5,571,393
No. of Positions (FTE)	5.00			13.00	18.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	313,076			1,208,448	1,521,524
Travel				5,300	5,300
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		2,890,791			2,890,791
Total	313,076	2,890,791		1,213,748	4,417,615
No. of Positions (FTE)	6.00			12.00	18.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		(2,890,791)			(2,890,791)
Total		(2,890,791)			(2,890,791)
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center
AGENCY

Program No. 4 of 4 Programs

MR - SUPPORT SERVICES

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	313,076			1,208,448	1,521,524
Travel				5,300	5,300
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	313,076			1,213,748	1,526,824
No. of Positions (FTE)	6.00			12.00	18.00

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

PROGRAM DECISION UNITS

Hudspeth Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Vehicle Replacement	Increase In Medicaid Match	Replace Equipment	Overtime	Total Funding Change
EXPENDITURES:								
SALARIES	23,619,626						411,069	411,069
GENERAL	4,852,671							
ST.SUP.SPECIAL	278,239							
FEDERAL								
OTHER	18,488,716						411,069	411,069
TRAVEL	61,130							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	61,130							
CONTRACTUAL	2,747,983							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,747,983							
COMMODITIES	3,096,900							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	100,000							
OTHER	2,996,900							
CAPITAL-OTE	200,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000							
EQUIPMENT	100,120					250,000		250,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,120					250,000		250,000
VEHICLES				18,000				18,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				18,000				18,000
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	8,777,131		(517,205)		2,892,689			2,375,484
GENERAL					2,892,689			2,892,689
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,777,131		(517,205)					(517,205)
TOTAL	38,602,890		(517,205)	18,000	2,892,689	250,000	411,069	3,054,553

FUNDING:

GENERAL FUNDS	4,852,671				2,892,689			2,892,689
ST.SUP.SPCL.FUNDS	278,239							
FEDERAL FUNDS	100,000							
OTHER SP.FUNDS	33,371,980		(517,205)	18,000		250,000	411,069	161,864
TOTAL	38,602,890		(517,205)	18,000	2,892,689	250,000	411,069	3,054,553

POSITIONS:

GENERAL FTE	206.11							
ST.SUP.SPCL.FTE	6.50							
FEDERAL FTE								
OTHER SP FTE	354.22							
TOTAL FTE	566.83							

PRIORITY LEVEL:

				4	1	2	3	
EXPENDITURES:	FY 2012 Total Request							
SALARIES	24,030,695							
GENERAL	4,852,671							
ST.SUP.SPECIAL	278,239							

PROGRAM DECISION UNITS

Hudspeth Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER	18,899,785							
TRAVEL	61,130							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	61,130							
CONTRACTUAL	2,747,983							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,747,983							
COMMODITIES	3,096,900							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	100,000							
OTHER	2,996,900							
CAPITAL-OTE	200,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000							
EQUIPMENT	350,120							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	350,120							
VEHICLES	18,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,000							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	11,152,615							
GENERAL	2,892,689							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,259,926							
TOTAL	41,657,443							

FUNDING:

GENERAL FUNDS	7,745,360							
ST.SUP.SPCL.FUNDS	278,239							
FEDERAL FUNDS	100,000							
OTHER SP.FUNDS	33,533,844							
TOTAL	41,657,443							

POSITIONS:

GENERAL FTE	206.11							
ST.SUP.SPCL.FTE	6.50							
FEDERAL FTE								
OTHER SP FTE	354.22							
TOTAL FTE	566.83							

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Increase In Medicaid Match	Overtime	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES	7,755,483				132,603	132,603	7,888,086	
GENERAL	1,565,381						1,565,381	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,190,102				132,603	132,603	6,322,705	
TRAVEL	23,311						23,311	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Hudspeth Regional Center

2 - MR - GROUP HOMES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	23,311						23,311	
CONTRACTUAL	886,446						886,446	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	886,446						886,446	
COMMODITIES	999,000						999,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	999,000						999,000	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	32,300						32,300	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,300						32,300	
VEHICLES	73,000		(37,000)			(37,000)	36,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	73,000		(37,000)			(37,000)	36,000	
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,634,072			964,230		964,230	3,598,302	
GENERAL				964,230		964,230	964,230	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,634,072						2,634,072	
TOTAL	12,403,612		(37,000)	964,230	132,603	1,059,833	13,463,445	

FUNDING:

GENERAL FUNDS	1,565,381			964,230		964,230	2,529,611	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	10,838,231		(37,000)		132,603	95,603	10,933,834	
TOTAL	12,403,612		(37,000)	964,230	132,603	1,059,833	13,463,445	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				1	3			
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Vehicle Replacement	Overtime	Total Funding Change	FY 2012 Total Request	
SALARIES	5,141,465				119,343	119,343	5,260,808	
GENERAL	1,095,777						1,095,777	
ST.SUP.SPECIAL								
FEDERAL	100,000						100,000	
OTHER	3,945,688				119,343	119,343	4,065,031	
TRAVEL	35,259						35,259	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,259						35,259	
CONTRACTUAL	797,801						797,801	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	797,801						797,801	

PROGRAM DECISION UNITS

Hudspeth Regional Center

3 - MR - COMMUNITY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	899,100						899,100	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	899,100						899,100	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	29,070						29,070	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,070						29,070	
VEHICLES				36,000		36,000	36,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				36,000		36,000	36,000	
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	55						55	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	55						55	
TOTAL	6,902,750			36,000	119,343	155,343	7,058,093	

FUNDING:

GENERAL FUNDS	1,095,777						1,095,777	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	100,000						100,000	
OTHER SP.FUNDS	5,706,973			36,000	119,343	155,343	5,862,316	
TOTAL	6,902,750			36,000	119,343	155,343	7,058,093	

POSITIONS:

GENERAL FTE	14.30						14.30	
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.00						3.00	
OTHER SP FTE	85.00						85.00	
TOTAL FTE	102.30						102.30	

PRIORITY LEVEL:

				4	3			
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
SALARIES	1,521,524				1,521,524			
GENERAL	313,076				313,076			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,208,448				1,208,448			
TRAVEL	5,300				5,300			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,300				5,300			
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								

PROGRAM DECISION UNITS

Hudspeth Regional Center

4 - MR - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,890,791		(2,890,791)	(2,890,791)				
GENERAL								
ST.SUP.SPECIAL	2,890,791		(2,890,791)	(2,890,791)				
FEDERAL								
OTHER								
TOTAL	4,417,615		(2,890,791)	(2,890,791)	1,526,824			

FUNDING:

GENERAL FUNDS	313,076				313,076			
ST.SUP.SPCL.FUNDS	2,890,791		(2,890,791)	(2,890,791)				
FEDERAL FUNDS								
OTHER SP.FUNDS	1,213,748				1,213,748			
TOTAL	4,417,615		(2,890,791)	(2,890,791)	1,526,824			

POSITIONS:

GENERAL FTE	6.00				6.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	12.00				12.00			
TOTAL FTE	18.00				18.00			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

Hudspeth Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Hudspeth Regional Center's MR - Institutional Care Program component provides direct care, treatment and habilitation training to persons with intellectual and developmental disabilities who require continual direct care and supervision to meet their daily living needs and maintain life support functions. Services provided include diagnosis and evaluation of the individual needs, interdisciplinary treatment and training to habilitate individuals to their optimal level and medical supervision of daily life activities.

II. Program Objective:

The overall objective of the Hudspeth Regional Center's MR - Institutional Care Program component is to provide therapeutic medical and habilitation care and treatment in a residential cottage setting on a twenty-four (24) hour per day, seven (7) day per week schedule to individuals admitted to the facility from the central twenty-two (22) counties of Mississippi who require institutional services. Toward meeting this objective, the Hudspeth Regional Center's MR - Institutional Care Program component provides the following services to the individuals of the facility: Audiological, Diagnostic and Evaluation, Dietary, Special Education, Medical, Nursing, Occupational Therapy, Pharmaceutical, Physical Therapy, Psychological, Recreation, and Speech and Language treatment.

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:**(C) Non-Recurring Expenses:**

No funds will be transferred to the Bureau of Buildings in FY12.

(D) Vehicle Replacement:

Replacement of a passenger van that has over 150,000 miles on it that is used to transport clients. Clients are transported for medical appointments, shopping, and recreational activities like eating out and going to the movies.

(E) Increase in Medicaid Match:

An increase in Medicaid match funds is requested due to the match rate increasing to 24.16% from the ARRA, FMAP rate of 15.14% and due to the fact that in FY10 Hudspeth Regional Center was underfunded Medicaid match and ended up owing 1.2 million dollars to the Division of Medicaid for match at fiscal year end. If we do not have the general fund monies for the match, then we cannot collect the Medicaid monies.

(F) Replace equipment:

An increase of \$250,000 is requested for an upgrade for a new telephone system. ITS informed Hudspeth that our current telephone system will be obsolete in FY11 and no company will service the telephone system after that date.

(G) Overtime:

This increase is for overtime costs for our direct care workers and nurses.

PROGRAM NARRATIVE

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

Hudspeth Regional Center

2 - MR - GROUP HOMES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Hudspeth Regional Center's MR - Group Homes Program component currently provides community based residential services to a maximum of one hundred and twenty (120) moderate/mildly individuals served by the facility in alternative living arrangements. Alternative living arrangements are community based ICF/MR ten bed facilities. This component also provides supervised and supported apartment living for non ICF/MR clients who need less supervision than the group home setting. This type of residential program is to provide placement for persons with intellectual and developmental disabilities closer to their family's home community or for those without family who do not require the level of supervision and medical support only available in the Institutional Services Program component.

II. Program Objective:

The overall objective of the Hudspeth Regional Center's MR - Group Home Program component is to provide a comprehensive network of community based alternative living arrangements and services to ensure an array of services is available for individuals who do not require the level of supervision and medical support only available in an institutional setting. This is also a program designed to provide needed services as close to the individual's home community as possible to facilitate ongoing family support for the client and non-handicapped family members.

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:**(C) Non-Recurring Expenses:**

Decrease in vehicle purchases.

(D) Increase in Medicaid Match:

An increase in Medicaid match funds is requested due to the match rate increasing to 24.16% from the ARRA, FMAP rate of 15.14% and due to the fact that in FY10 Hudspeth Regional Center was underfunded Medicaid match money and ended up owing 1.2 million dollars to the Division of Medicaid for match at fiscal year end. If we do not have the general fund monies for the match, then we cannot collect the Medicaid monies.

(E) Overtime:

Overtime is requested for direct care workers and nurses.

PROGRAM NARRATIVE

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

Hudspeth Regional Center

3 - MR - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Hudspeth Regional Center's MR - Community Programs component provides a comprehensive array of community programs and services to the individuals with intellectual and developmental disabilities who do not require residential placement and habilitation training. The MR - Community Programs component provides community based service programs for persons with intellectual and developmental disabilities which include: work activity centers, supported employment services, diagnosis and evaluation of client needs, case management services, community based respite services, early intervention services to preschool age children, and Home and Community based Medicaid Waiver services. The Diagnostic and Evaluation department provides for evaluations, referrals and placements. The Case Management department aides clients living on their own in the community with transportation, medical services, training, placement and follow up services. The Early Intervention Program provides therapy, education and other services to children from birth to age three. The Sheltered Workshops provide employment opportunities for the community individuals who receive pay for contract work. The Home and Community based Medicaid Waiver Program provides in-home care to persons who would be eligible for ICF/MR services. The Supported Employment department assists individuals in job training and places individuals into the work setting.

II. Program Objective:

The overall objective of the Hudspeth Regional Center's MR - Community Programs component is to provide case management, early intervention, diagnosis and evaluation, employment, Home and Community based Medicaid Waiver services for intellectual and developmentally disabled individuals.

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) Vehicle Replacement:**

A replacement of a passenger van with over 150,000 miles on it is requested in FY12. This van transports clients to jobs, grocery stores, shopping, recreational activities and medical appointments. A replacement of a pick up truck with over 150,000 miles on it is requested in FY12. This van transports workshop supplies for a Work Activity Center.

(E) Overtime:

Overtime is requested for direct care workers.

PROGRAM NARRATIVE

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

Hudspeth Regional Center	4 - MR - SUPPORT SERVICES
AGENCY NAME	PROGRAM NAME

I. Program Description:

The MR - Support Services Program component is the management and administrative component which works in concert with the direct services components to effectively administer the Hudspeth Regional Center operations. This component is responsible for ensuring compliance with state and federal licensing and certification regulatory standards and other governmental requirements applicable to the agency. Organizational units assigned to this program component include Personnel, Business, Facility Director, and Assistant Director's Office.

II. Program Objective:

The MR - Support Services program component, located on the main campus in Rankin County, is responsible for accomplishing the following objectives:

- a) To provide administrative direction and support to ensure compliance with applicable state and federal law and regulatory standards governing agency operations.
- b) To provide for the accounting of funds appropriated to the agency in accordance with generally accepted accounting procedures, including purchasing of goods and services in compliance with state purchasing laws.
- c) To provide a system of personnel administration in compliance with State Personnel Board requirements and other governmental standards concerning personnel management.
- d) To prepare and submit an annual budget request which accurately reflects the manpower and resource requirements for the agency to meet statutory obligations and facility goals and objectives.

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

Hudspeth Regional Center

1 - MR - INSTITUTIONAL CARE

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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 To provide 24 hour interdisciplinary care in a licensed Intermediate Care Facility for individuals with intellectual and developmental disabilities for 365 days a year.	103,560.00	103,560.00	103,560.00

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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Cost of Patient Days	280.00	290.00	292.00

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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 To provide 24 hour interdisciplinary care in a licensed Intermediate Care Facility for individuals with intellectual and developmental disabilities for 365 days a year.	103,560.00	103,560.00	103,560.00

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

Hudspeth Regional Center

2 - MR - GROUP HOMES

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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 To provide 24 hour interdisciplinary care in a community based licensed Intermediate Care Facility for individuals with intellectual and developmental disabilities for 365 days a year.	43,587.00	43,587.00	43,587.00
2 To provide individuals with intellectual and developmental disabilities with alternate living arrangements in supervised and supported apartments.	24,163.00	24,163.00	24,163.00

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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Cost per day for community group homes licensed as ICF/MR.	280.00	290.00	292.00
2 Cost per day for non ICF/MR individuals in alternative living arrangements.	51.00	51.00	51.00

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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 To provide 24 hour interdisciplinary care in a community based licensed Intermediate Care Facility for 365 days a year.	43,587.00	43,587.00	43,587.00
2 To provide individuals with intellectual and developmental disabilities with alternative living arrangements in supervised and supported apartments.	24,163.00	24,163.00	24,163.00

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

Hudspeth Regional Center

3 - MR - COMMUNITY 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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Home and Community Based Waiver Clients	629.00	595.00	650.00
2 Home and Community Based Waiver Units of Service	15,096.00	14,000.00	17,000.00
3 Non Home & Community Based Waiver Clients	194.00	194.00	194.00
4 Non Waiver Clients Units of Service	11,868.00	11,868.00	11,868.00
5 Provide Clients with Work Activity Centers & Supported Employment Services	297.00	312.00	328.00

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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Cost of early intervention services per individual	2,985.00	2,985.00	2,985.00
2 Cost of Waiver Services per individual	1,728.00	1,728.00	1,728.00
3 Cost of work activity centers and supported employment per individual	6,171.00	6,171.00	6,171.00

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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 To provide comprehensive Home and Community based Waiver Services to individuals with intellectual and developmentally disabilities which includes Case Management, Attendant Care and Work Activity services.	629.00	595.00	650.00
2 Contact hours for individuals, families, and service providers to provide information and services within the scope of the Home and Community based Waiver Program.	15,096.00	14,000.00	17,000.00
3 To provide non-waiver individuals with Diagnostic and Evaluation, Early Intervention, Work Activity Centers and Supported Employment services.	194.00	194.00	194.00
4 To provide non waiver individuals with units of service	11,868.00	11,868.00	11,868.00
5 To provide individuals with Work Activity centers and Supported Employment services	297.00	312.00	328.00

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

Hudspeth Regional Center

4 - MR - SUPPORT SERVICES

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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 To provide Administrative direction and support at minimal cost relative to the Percent of Total Budget (%)	4.00	4.00	4.00
2 To provide administrative direction and support to ensure agency programs are in compliance with applicable licensing standards (%)	100.00	100.00	100.00
3 To provide administrative direction and support to ensure agency funds are expended in accordance with requirements of the State Department of Audit and Department of Finance and Administration and the MAAPP Manual (%)	100.00	100.00	100.00

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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Cost of Support Services relative to the total operating budget of the agency (%)	4.00	4.00	4.00

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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Compliance with annual survey by Department of Health, Division of Licensure and Certification. (%)	100.00	100.00	100.00
2 To over see Medicaid compliance of regulations and the fiscal operations within budgetary guidelines and State of Mississippi laws. (%)	100.00	100.00	100.00
3 To provide Administrative direction and support at minimal cost relative to the Percent of the Total Budget (%)	4.00	4.00	4.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Hudspeth Regional Center

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MR - INSTITUTIONAL CARE				
GENERAL	4,852,671	(234,807)	4,617,864	(4.83%)
ST.SUPPORT SPECIAL	278,239		278,239	
FEDERAL	100,000		100,000	
OTHER SPECIAL	33,371,980		33,371,980	
TOTAL	38,602,890	(234,807)	38,368,083	
Narrative Explanation: A 3% reduction in general funds appropriation for FY11 would result in a reduction of (\$234,807). Since the majority of the total operating budget is in the category of Personal Services, the reduction must come from this category. The ICFMR Program Component serves 285 clients. The impact would be to increase the number of vacant positions which would jeopardize our ability to meet state and federal staffing requirements in continuing to participate in the medicaid reimbursement program. Vacant positions would result in vacant beds or in the partial closing of a unit on campus and sending clients home who have families or to a nursing home. This general fund reduction would result in a loss of revenue of (\$971,885) due to the reduction in general fund match money being available.				
Program Name: (2) MR - GROUP HOMES				
GENERAL	1,565,381		1,565,381	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	10,838,231		10,838,231	
TOTAL	12,403,612		12,403,612	
Narrative Explanation: 3% reduction taken from the ICFMR Program Component.				
Program Name: (3) MR - COMMUNITY PROGRAMS				
GENERAL	1,095,777		1,095,777	
ST.SUPPORT SPECIAL				
FEDERAL	100,000		100,000	
OTHER SPECIAL	5,706,973		5,706,973	
TOTAL	6,902,750		6,902,750	
Narrative Explanation: 3% reduction taken from ICFMR Program Component.				
Program Name: (4) MR - SUPPORT SERVICES				
GENERAL	313,076		313,076	
ST.SUPPORT SPECIAL	2,890,791		2,890,791	
FEDERAL				
OTHER SPECIAL	1,213,748		1,213,748	
TOTAL	4,417,615		4,417,615	
Narrative Explanation: 3% reduction taken from ICFMR Program Component.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Hudspeth Regional Center

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
SUMMARY OF ALL PROGRAMS				
GENERAL	7,826,905	(234,807)	7,592,098	(3.00%)
ST.SUPPORT SPECIAL	3,169,030		3,169,030	
FEDERAL	200,000		200,000	
OTHER SPECIAL	51,130,932		51,130,932	
TOTAL	62,326,867	(234,807)	62,092,060	

Department of Mental Health MEMBERS

Hudspeth Regional Center

Agency

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

Each board member is entitled to \$40 per day and all actual and necessary expenses, including mileage, incurred in the discharge of duties.

B. Estimated number of meetings FY2011

12 regular meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Perkins, John B.</u>	<u>Brookhaven, MS</u>	<u>Barbour</u>	<u>7/2006</u>	<u>7 years</u>
2.	<u>Harrison, George</u>	<u>Coffeeville, MS</u>	<u>Musgrove</u>	<u>7/2003</u>	<u>7 years</u>
3.	<u>Landrum, Robert S.</u>	<u>Ellisville, MS</u>	<u>Barbour</u>	<u>7/2007</u>	<u>7 years</u>
4.	<u>Cassada, Margaret, M.D..</u>	<u>Greenville, MS</u>	<u>Barbour</u>	<u>2/2005</u>	<u>6 years 5 months</u>
5.	<u>Barry, Richard , J. D.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>7/2005</u>	<u>7 years</u>
6.	<u>Shivangi, Sampat , M.D.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>7/2009</u>	<u>7 years</u>
7.	<u>Roberts, Rose, LCSW</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>7/2008</u>	<u>7 years</u>
8.	<u>Herzog, James, PhD.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>7/2008</u>	<u>7 years</u>
9.	<u>Vacant</u>				

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

Mississippi Code Section 41-4-3

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Hudspeth Regional Center

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)			
61020 Employee Training	17,269	20,000	20,000
61030 Travel Related Registration	520	1,000	1,000
61010 Tuition	11,495	20,000	20,000
TOTAL (A)	29,284	41,000	41,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	24,000	25,000	25,000
61190 Transportation of Goods	7,000	20,000	20,000
61210 Electricity	312,000	350,000	350,000
61220 Gas	155,000	175,000	175,000
61230 Water & Sewage	55,000	75,000	75,000
TOTAL (B)	553,000	645,000	645,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	1,025	1,500	1,500
TOTAL (C)	1,025	1,500	1,500
D. RENTS (61400-61499)			
61420 Building & Floor Space	48,900	50,000	50,000
61440 Office Equipment	95,000	95,000	95,000
61460 Other Equipment	9,500	10,000	10,000
61490 Other Rental	5,880	10,000	10,000
61480 Conference Room Rental	3,376	5,000	5,000
TOTAL (D)	162,656	170,000	170,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	50,000	75,000	75,000
61520 Buildings	425,000	475,000	475,000
61530 Machinery & Field Equipment	1,800	2,000	2,000
61540 Passenger Vehicles	75,000	100,000	100,000
61550 Office Equipment & Furniture	3,518	5,000	5,000
61570 Lab, Med, Test Equip	2,360	5,000	5,000
61590 Miscellaneous Items of Equipment	38,005	50,000	50,000
TOTAL (E)	595,683	712,000	712,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	45,000	45,000	45,000
61616 MMRS Fees	130,000	130,000	130,000
61620 Department of Audit	1,000	1,000	1,000
61623 Accounting Fees -CPA	27,000	27,000	27,000
61640 Medical Doctors	339,046	404,772	404,772
61641 Dental	34,662	35,476	35,476
61650 State Personnel Board	137,060	137,060	137,060
61651 Personal Service Contracts	104,159	107,165	107,165
61690 Other Fees & Services	58,168	57,703	57,703
61645 Psychologist	159,000	195,000	195,000
61683 withholdings SPAHRS	75,000	75,000	75,000
61656 Other services SPAHRS	164,000	164,000	164,000
61610 Engineering Services	5,500	5,500	5,500
61646 Veterinary Services	610	610	610
61642 Nursing Services	50,639	50,639	50,639
61670 Lab Testing Fees	657	657	657

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Hudspeth Regional Center

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)			
61631 Legal fees to AG's Office	280	280	280
61627 Nursing Services SPAHRS	137,600	137,600	137,600
61658 Personal Service Contract other	714,768	714,768	714,768
TOTAL (F)	2,184,149	2,289,230	2,289,230
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	11,380	12,000	12,000
61720 Membership Dues	1,145	2,000	2,000
61730 Laundry, Dry Cleaning & Towel Service	12,500	20,000	20,000
61740 Salvage, Demolition, Removal	78,000	100,000	100,000
61800 Procurement Card	4,355	5,000	5,000
61700 Liability Ins Pool	66,218	70,000	70,000
TOTAL (G)	173,598	209,000	209,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61917 Service Charges to Data Center	120,000	150,000	150,000
61921 Software Acquisition	4,373	10,000	10,000
61923 Basic Telephone Monthly ITS	42,467	50,000	50,000
61925 Long Distance Charge ITS	5,525	6,000	6,000
61926 Private Data Line Monthly Charges - Outside Vendor	11,399	12,000	12,000
61927 Private Data Line Monthly Charges - ITS	797	1,000	1,000
61928 Public Network Acc	2,705	3,000	3,000
61933 Rental of IS Equip Other	15,000	15,000	15,000
61938 Pager Usage Outside Vendor	5,883	6,000	6,000
61939 Cellular Usage Time Outside Vendor	1,440	2,000	2,000
61962 Maint/Repair Tele System	632	1,000	1,000
61963 Maint/Repair Com System Outside Vendor	130	500	500
61980 IS Software Maint outside vend	16,401	17,000	17,000
61989 Telcom Software Maint Outside Vend	10,115	12,000	12,000
TOTAL (H)	236,867	285,500	285,500
I. OTHER (61991-61999)			
61994 Petty cash Expense - Contractual	11,274	12,000	12,000
61998 Prior Year Expense - Contractual	1,757	2,000	2,000
61998 Prior Year Expense - Contractual	65,000	65,000	65,000
TOTAL (I)	78,031	79,000	79,000
GRAND TOTAL (Enter on Line I-B of Form MBR-1)	4,014,293	4,432,230	4,432,230
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,014,293	4,432,230	4,432,230
TOTAL FUNDS	4,014,293	4,432,230	4,432,230

**SCHEDULE C
COMMODITIES**

Hudspeth Regional Center
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)			
62060 Paints	4,088	10,000	10,000
62010 Sand Gravel	2,600	5,000	5,000
62050 Steel and other Metals	426	5,000	5,000
62090 All other	323	5,000	5,000
Total (A)	7,437	25,000	25,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	13,268	25,000	25,000
62130 Office Supplies & Materials	22,710	35,000	35,000
62140 Paper Supplies	10,188	25,000	25,000
62150 Maps, Manuals, Library Books	5,093	10,000	10,000
62160 Office Equipment	3,838	25,000	25,000
Total (B)	55,097	120,000	120,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuel Gas	166,883	200,000	200,000
62220 Lubrication	2,478	5,000	5,000
62240 Tires	120	500	500
62241 Tires Truck	5,210	10,000	10,000
62242 Tires Tractor	444	5,000	5,000
62251 Expend Repair Veh	1,860	10,000	10,000
62252 Expend Repair A/C	874	1,000	1,000
62211 Fuels - Diesel	3,098	10,000	10,000
62212 Fuels - Other	1,304	1,500	1,500
62280 Shop Supplies	665	10,000	10,000
62290 Other Equip Repair	7,715	15,000	15,000
62271 Comm System Repair Parts	1,167	5,000	5,000
62260 Bettemints/Accessories - Vehicles	2,153	5,000	5,000
62253 Batteries	1,420	1,500	1,500
62243 Tires & Tubes - Offroad	309	1,000	1,000
Total (C)	195,700	280,500	280,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62390 Other Professional Scientific	114,049	125,000	125,000
62340 Drugs & Chemicals - Medical & Lab Use	925,000	1,125,000	1,125,000
62350 Classroom Instruct Materials	3,555	10,000	10,000
62360 Surgical Supplies	21,556	35,000	35,000
Photographic Supplies	130	500	500
Total (D)	1,064,290	1,295,500	1,295,500
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Sup	6,620	10,000	10,000
62420 Hardware, Plumbing & Electrical	34,318	50,000	50,000
62430 Small Tools	158	500	500
62450 Janitor Supplies & Cleaning	208,132	250,000	250,000
62460 Wearing Material	468,379	750,000	750,000
62470 Food	1,350,000	1,500,000	1,500,000
62472 Food Sup	78,936	90,000	90,000
62480 Animal Food	1,472	5,000	5,000

**SCHEDULE C
COMMODITIES CONTINUED**

Hudspeth Regional Center
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
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62490 Greenhouse	2,572	5,000	5,000
62500 Fertilizer	490	1,000	1,000
62530 Uniforms & Wearing Apparel	1,645	5,000	5,000
62540 Linens	4,355	10,000	10,000
62560 Cafeteria Supplies	88,596	120,000	120,000
62570 Drapes	1,570	5,000	5,000
62590 Other Supplies & Materials	30,211	50,000	50,000
62595 Other Equipment (less than \$500)	32,560	50,000	50,000
62800 Procurement Card	294,431	325,000	325,000
62994 Petty Cash	1,709	2,000	2,000
62510 Poisons	4,817	5,000	5,000
62555 Info Systems Repair Parts	14,284	20,000	20,000
62571 Mattresses	7,086	10,000	10,000
62580 Ammunition	241	500	500
62998 prior Year Expense	10,671	10,000	10,000
Total (E)	2,643,253	3,274,000	3,274,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	3,965,777	4,995,000	4,995,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	125,000	100,000	100,000
OTHER SPECIAL FUNDS	3,840,777	4,895,000	4,895,000
TOTAL FUNDS	3,965,777	4,995,000	4,995,000

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

Hudspeth Regional Center
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)			
63230 Additions & Betterments		200,000	200,000
TOTAL (B)		200,000	200,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		200,000	200,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		200,000	200,000
TOTAL FUNDS		200,000	200,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Hudspeth Regional Center

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							
Tractor (r)					1	17,970	17,970
Bushhog Rotary Cutter (r)			1	1,650			
weedeater (r)	1	260	1	260	2	260	520
Riding Mower (r)			1	10,000			
Golf Cart (r)	1	2,995	1	3,000			
TOTAL (B)		3,255		14,910			18,490
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Healthcare Furniture (r)	10	15,000	50	50,000	50	1,000	50,000
Desk (r)	1	1,116	1	1,500	1	1,500	1,500
Manual Stockton Bed (r)	1	5,000					
Ice Machine (r)	1	1,550	2	3,000	2	1,550	3,100
TV (r)	2	880	4	2,000	4	500	2,000
Commercial Washer/Dryer (r)			1	5,000	1	5,000	5,000
Commercial Dishwasher (r)			1	5,000	1	5,000	5,000
Fax (r)	1	1,300	1	1,000	1	1,000	1,000
Power lift (r)			1	1,500	1	1,500	1,500
Paper Shredder (r)			1	1,800	1	1,800	1,800
Wheelchair Scale (r)			1	2,000	1	2,000	2,000
Side Entry Tub (r)			1	12,100	1	12,100	12,100
Hospital Bed (r)			2	3,000			
TOTAL (C)		24,846		87,900			85,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computers (n) (r)	1	849	30	45,000	30	1,500	45,000
Printers (r) (n)	2	5,395	6	6,680	4	1,500	6,000
Video Survelience (n)	1	2,093	2	6,000	2	3,000	6,000
notebook (n)	1	1,000	1	1,000	1	1,000	1,000
G3 Telephone Switch					1	250,000	250,000
TOTAL (D)		9,337		58,680			308,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Communication Device (r)	1	4,995					
Generator (n)	2	495,000					
TOTAL (F)		499,995					
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)		537,433		161,490			411,490
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		500,000					
OTHER SPECIAL FUNDS		37,433		161,490			411,490
TOTAL FUNDS		537,433		161,490			411,490

SCHEDULE D-3
PASSENGER/WORK VEHICLES

Hudspeth Regional Center

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)	1						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	1						
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)	1						
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	10						
63391 Truck, Heavy Duty 5 Ton (TK HD)	10						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	1						
63393 Van, Cargo (VN CD)	5					1	18,000
63393 Van, Full Size (VN FV)	45					2	36,000
63393 Van, Mid Size (VN MV)				2	36,000	2	36,000
63400 Other Vehicles		1	36,819	1	37,000		
63400 Bus	8						
TOTAL (A)	82	1	36,819	3	73,000	5	90,000
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>			36,819		73,000		90,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			36,819		73,000		90,000
TOTAL FUNDS			36,819		73,000		90,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Hudspeth Regional Center
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 I-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**

Hudspeth Regional Center

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)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64840 Resident Worker Payroll	13,529	15,000	15,000
TOTAL (C)	13,529	15,000	15,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65020 Principal loan payment - Entergy Project	36,663	36,663	36,663
65040 Interest loan - Entergy Project	5,737	5,737	5,737
TOTAL (D)	42,400	42,400	42,400
E. OTHER (66000-89999)			
66090 Other Assistance	125,000	200,000	200,000
78120 Vehicle Inspection Stickers	365	365	365
66050 Medicaid Match	6,066,024	7,986,288	11,843,207
78170 Medicaid Bed Tax	2,347,084	2,350,000	2,350,000
89150 Cost Allocation CO	188,500	200,000	200,000
89150 Cost Allocation DFA	70,365	100,000	100,000
89150 ARRA Funds Offset	4,137,681	2,890,791	
89150 Transfer to B of B		517,205	
TOTAL (E)	12,935,019	14,244,649	14,693,572
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	12,990,948	14,302,049	14,750,972
FUNDING SUMMARY:			
GENERAL FUNDS			3,856,919
STATE SUPPORT SPECIAL FUNDS	4,137,681	2,890,791	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	8,853,267	11,411,258	10,894,053
TOTAL FUNDS	12,990,948	14,302,049	14,750,972

**NARRATIVE
2012 BUDGET REQUEST**

Hudspeth Regional Center
Name of Agency

Hudspeth Regional Center (HRC) is a comprehensive regional facility for persons with intellectual and developmental disabilities responsible for providing service alternatives to these persons living in the central twenty-two (22) counties of Mississippi. Hudspeth Regional Center operates under the jurisdiction of the Mississippi Board of Mental Health. The facility has four (4) major program components: MR - Institutional Care, MR - Group Homes, MR - Community Programs, and MR - Support Services.

The MR - Institutional Care program component provides comprehensive institutional care in licensed intermediate care facilities for individuals with intellectual and developmental disabilities. These facilities provide residential services in the following areas: psychology, social services, medical, nursing, recreation, special education, speech therapy, occupational therapy, physical therapy, audiology and pre-vocational or work training. Two hundred and eighty five (285) persons with intellectual and developmental disabilities are served in the Institutional Care program component.

The MR - Group Homes program component provides community based intermediate care for individuals with intellectual and developmental disabilities. These programs provide community based residential services to individuals which include training in daily living skills, personal hygiene, management of personal funds, use of leisure time, and work training skills. One hundred twenty (120) mild/moderately individuals with intellectual and developmental disabilities received services. This component also provides supervised and supported apartment living for non ICF/MR clients who need less supervision than the group home setting.

The MR - Community Programs component provides diagnostic and evaluation, case management, early intervention services, employment related activities and training, work activity centers and home and community based medicaid waiver services.

The MR - Support Services program component is the management and administrative component which works in concert with the direct service program components to effectively administer Hudspeth Regional Center operations. This component is responsible for ensuring the Center's compliance with state and governmental requirements applicable to the agency. Organizational units assigned to this program component include Personnel, Business, Facility, and Assistant Facility Director's office.

Personal Services: Hudspeth Regional Center is requesting \$663,015 in additional compensation for FY2012 from special funds for overtime. The amount of funding in FY2012 for base salaries includes funding for 94% of currently authorized positions.

Per Diem: All per diem requests for members of the Board of Mental Health are reflected in the budget request for the Department of Mental Health's Central Office.

No increase is requested in the Category of Travel, Contractual Services, Commodities, and Capital Outlay Other.

\$250,000 in special funds is being requested for an upgraded phone system. ITS has notified Hudspeth that its phone system is obsolete and no longer can be maintained and serviced past this fiscal year.

An increase of \$17,000 is requested for vehicle replacement. Due to the shortage of funds Hudspeth has not been replacing its vehicles, but the maintenance of these high mileage vehicles is becoming quite costly. These vehicles are used to transport clients to work, medical appointments, shopping and for leisure activities.

An increase of \$3,856,919 in general funds is requested in the category of Subsidies, Loans, and Grants due to the projected increase of the Medicaid match to 24.16 % from the ARRA, FMAP of 15.14%. This increase in general funds is also requested because at the end of FY10, Hudspeth owed \$1.2 million in Medicaid match. Hudspeth has

NARRATIVE 2012 BUDGET REQUEST

Hudspeth Regional Center

Name of Agency

been underfunded when it comes to match funds. Most of this match money had to be paid with FY11 monies which in turn will make Hudspeth be short in Medicaid match monies at the end of FY11. If we do not have the general fund monies for the match, then we cannot collect the Medicaid monies. In summary, Hudspeth is requesting the replacement of ARRA funds, FMAP of \$2,890,791 in general funds and an additional \$966,128 in general funds for Medicaid match because Hudspeth has been underfunded in match monies for the past few fiscal years.

ARRA - Education, Discretionary, FMAP

For actual year 6/30/10, we are showing \$4,137,681 in ARRA funds all related to FMAP. Our Medicaid receipts didn't change, but our State match was reduced in FY10. The amount shown is to offset ARRA receipts which are actually the estimated savings in general funds.

In FY11, Hudspeth is showing \$2,890,791 in ARRA funds all related to FMAP. Once again our Medicaid receipts didn't change, but our state match was reduced resulting in less general funds required to pay match. The amount shown is to offset ARRA receipts which are actually the estimated savings in general funds. In FY12 the match rate is expected to return to 24.16%.

Statement of Purpose of the Hudspeth Regional Center:

Statutory Authority:

The Hudspeth Regional Center operates under the the jurisdiction of the Department of Mental Health which was created under an Act by the Mississippi Legislature in House Bill No. 411, 1974.

Role and Scope:

The Hudspeth Regional Center is charged with the responsibility of providing Institutional, Group Home, and Community Programs to persons with intellectual and developmental disabilities of the central twenty-two (22) counties of Mississippi. In fulfilling these responsibilities, Hudspeth Regional Center has established the following services which include: Residential Care, Day and Residential Habilitation, Diagnostic and Evaluation, Case Management, Early Intervention for Preschool children, Alternative Living Arrangements, Supported Employment, Sheltered Workshops, Respite Services and Home and Community Based Waiver Services.

Mission Statement:

Hudspeth Regional Center is a team dedicated to excellence in providing individualized support and services for persons with intellectual and developmental disabilities. We advance personal growth and productivity by offering opportunities for choice, achievement, and success in all aspects of daily living.

Hudspeth Regional Center's philosophy is to provide an array of services for individuals, promoting the awareness of human dignity and individuality as the most important factors in the development of quality programs. Intellectual and developmentally disabled Mississippians are afforded the opportunity to participate in residential, as well as, community based training programs which are designed to develop their social, academic and survival skills to the fullest extent possible.

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

Hudspeth Regional Center

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
Joe Miceli	Atlanta GA	APSE Conference	939	Special
Total Out of State Travel Cost			\$939	

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

Hudspeth Regional Center

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.
61615 SAAS Fees - DFA					
DFA SAAS Fees / SAAS		45,000	45,000	45,000	Special
<i>Comp. Rate: \$45,000</i>					
TOTAL 61615 SAAS Fees - DFA		45,000	45,000	45,000	
61616 MMRS Fees					
61616 MMRS Fees / MMRS		130,000	130,000	130,000	Special
<i>Comp. Rate: \$130,000 per year</i>					
TOTAL 61616 MMRS Fees		130,000	130,000	130,000	
61620 Department of Audit					
Office of the State Auditor / audit		1,000	1,000	1,000	Special
<i>Comp. Rate: 1000 per year</i>					
TOTAL 61620 Department of Audit		1,000	1,000	1,000	
61623 Accounting Fees -CPA					
Horne CPA / Cost Accounting		15,000	15,000	15,000	Special
<i>Comp. Rate: 15,000 per year</i>					
Culpepper, John CPA / Accounting		12,000	12,000	12,000	Special
<i>Comp. Rate: \$650 month</i>					
TOTAL 61623 Accounting Fees -CPA		27,000	27,000	27,000	
61640 Medical Doctors					
Dayton Harry / medical services for clients		13,200	13,200	13,200	Special
<i>Comp. Rate: \$1100 month</i>					
Escude medical / medical services for clients		155,000	200,000	200,000	Special
<i>Comp. Rate: \$100 hour</i>					
Hilsman Gray / psychiatric		48,000	48,000	48,000	Special
<i>Comp. Rate: \$4000 month</i>					
Kross Medical Clinic / medical services for clients		13,200	13,200	13,200	Special
<i>Comp. Rate: \$1100 month</i>					
Louisville Med Asso / Medical services for clients		60	60	60	Special
<i>Comp. Rate: \$60 for a visit</i>					
McKetney Teresa / on call services		20,000	40,000	40,000	special
<i>Comp. Rate: \$100 a day</i>					
Peters Glenn / medical services for clients		13,200	13,200	13,200	special
<i>Comp. Rate: \$1100 monthly</i>					
Katrina Poe / medical services for clients		13,200	13,200	13,200	special
<i>Comp. Rate: \$1100 monthly</i>					
Morton Medical Center / medical services for clients		537	600	600	special
<i>Comp. Rate: \$161 for visit</i>					
Dostrow Victor / neurologic services		21,600	21,600	21,600	special
<i>Comp. Rate: \$1800 a month</i>					
North Street Family / medical services for clients		6,600	6,600	6,600	special
<i>Comp. Rate: \$550 a month</i>					
University Physicians / Medical services for clients		92	100	100	special
<i>Comp. Rate: \$92 for a visit</i>					
Rush Medical / medical services for client		400	400	400	special
<i>Comp. Rate: \$113 for a visit</i>					
Thomas Angela / medical services for clients		12	12	12	special
<i>Comp. Rate: \$12 a visit</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Hudspeth Regional Center

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.
Donald Guild / psychiatric services <i>Comp. Rate: \$1600 a month</i>		19,200	19,200	19,200	special
Michael Holman / medical services for clients <i>Comp. Rate: \$1100 a month</i>		13,200	13,200	13,200	special
Tulane Dermatology / medical services for client <i>Comp. Rate: \$228 a visit</i>		307	500	500	special
Hardy Wilson Memorial Hospital / medical services for client <i>Comp. Rate: \$225 a visit</i>		1,068	1,500	1,500	special
University Hospt & MS Medical / medical services for client <i>Comp. Rate: \$40 a visit</i>		170	200	200	special
TOTAL 61640 Medical Doctors		339,046	404,772	404,772	
61641 Dental					
Jamie Ross DMD / Dental <i>Comp. Rate: \$125 per visit</i>		125	125	125	Special
Brown Eugene / Dental <i>Comp. Rate: \$45 per visit</i>		45	45	45	Special
William Myers / Dental <i>Comp. Rate: \$1160 average</i>		1,160	1,500	1,500	Special
Castlewood Dental Clinic / Dental <i>Comp. Rate: \$484 average visit</i>		3,285	3,500	3,500	Special
Golden Tri Period / Dental <i>Comp. Rate: \$73 for office visit</i>		215	215	215	Special
UMC Dentistry / Dental <i>Comp. Rate: \$95 for office visit</i>		3,600	3,600	3,600	Special
Greer Stephen / Dental <i>Comp. Rate: \$62 per visit</i>		350	350	350	Special
Hoover Dennis / Dental <i>Comp. Rate: \$40 per visit</i>		1,241	1,500	1,500	Special
BEW Entierprises / Dental <i>Comp. Rate: \$95 per visit</i>		4,000	4,000	4,000	special
Joseph Letteri / Dental <i>Comp. Rate: \$95 per visit</i>		3,500	3,500	3,500	special
Shaun Mayatte / Dental <i>Comp. Rate: \$191 per visit</i>		191	191	191	special
Hoover Dennis / Dental <i>Comp. Rate: \$95 per visit</i>		1,250	1,250	1,250	special
Meridian Area Dental / Dental <i>Comp. Rate: \$8000 per year</i>		8,000	8,000	8,000	special
Oral & Facial surgical center / Dental <i>Comp. Rate: \$200</i>		600	600	600	special
Donald Weaver / Dental <i>Comp. Rate: \$100 per visit</i>		5,000	5,000	5,000	special
Pediatric Dentistry / Dental <i>Comp. Rate: \$50 per visit</i>		600	600	600	special
Rodney Richardson / Dental <i>Comp. Rate: \$100 pe visit</i>		1,500	1,500	1,500	special
TOTAL 61641 Dental		34,662	35,476	35,476	

FEES, PROFESSIONAL AND OTHER SERVICES

Hudspeth Regional Center

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.
61650 State Personnel Board					
State Personnel Board / spb fees		137,060	137,060	137,060	Special
Comp. Rate: \$140					
TOTAL 61650 State Personnel Board		137,060	137,060	137,060	
61651 Personal Service Contracts					
Colmer Marian / Dietician		30,000	30,000	30,000	3386
Comp. Rate: \$45 an hour					
Cornerstone Consulting / Payroll & Purchasing Training		660	660	660	3386
Comp. Rate: \$80 an hour					
Innovative Staffing / Agency Nursing		27,000	30,000	30,000	3386
Comp. Rate: \$23.85					
Merritte Kristen / Psychologist		700	700	700	3386
Comp. Rate: \$60 an hour					
Statewide Healthcare / Hospital Sitter Service		45,000	45,000	45,000	3386
Comp. Rate: \$13 an hour					
TriState Meter & Regulation / Training for gas system		694	700	700	3386
Comp. Rate: \$694					
Williams Ann / Healthcare decorator		105	105	105	3386
Comp. Rate: \$55 an hour					
TOTAL 61651 Personal Service Contracts		104,159	107,165	107,165	
61690 Other Fees & Services					
Media Com / cable		1,700	1,700	1,700	Special
Comp. Rate: \$131 a month					
Mckesson HBOC Pharmacy / filing medicaid		854	854	854	Special
Comp. Rate: \$854 per yr					
Mr. Discount Drugs / filing medicaid		600	600	600	Special
Comp. Rate: \$50 month					
Hinds Community College / continuing ed fees		760	760	760	Special
Comp. Rate: \$10 ea					
Brandon Discount / filing medicaid		1,200	1,200	1,200	Special
Comp. Rate: \$100 mon					
MetroCast / cable		3,500	3,500	3,500	Special
Comp. Rate: \$131 month					
D & B Discount Services / medicaid filing		600	600	600	Special
Comp. Rate: \$50 mon					
MS State Board of Nursing Home / fee		150	150	150	Special
Comp. Rate: \$150					
Fund 3301 Bd of Health / healing arts xray		360	360	360	Special
Comp. Rate: \$120 a time					
Fund 3823 Bd of Psychological / psych fees		400	600	600	Special
Comp. Rate: \$200 per person					
Fund 3846 Pharmacy Bd / pharmacy bd fees		1,110	1,110	1,110	Special
Comp. Rate: \$200 per service					
Sullivans Drug / medicaid filling		600	600	600	Special
Comp. Rate: \$50 month					
State Treasurer 371H / fingerprinting		6,780	6,780	6,780	Special
Comp. Rate: \$25 per person					
Super D / filing medicaid		600	600	600	Special
Comp. Rate: \$50 month					

FEES, PROFESSIONAL AND OTHER SERVICES

Hudspeth Regional Center

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.
Allen Joseph / lie detector tester <i>Comp. Rate: \$100 per test</i>		3,200	3,200	3,200	Special
MS State Dept of Health / analysis water <i>Comp. Rate: \$866 yrly</i>		1,000	1,000	1,000	Special
Cable One / Cable Services <i>Comp. Rate: \$121 month</i>		1,400	1,400	1,400	Special
Magnolia Clipping / news clipping service <i>Comp. Rate: \$120 month</i>		665			Special
Comcast / cable <i>Comp. Rate: \$900 month</i>		11,500	11,500	11,500	Special
MS Rural Water Association / processing fee for water report <i>Comp. Rate: \$70</i>		70	70	70	Special
State Fund 3455 Forestry Commission / magmt plan <i>Comp. Rate: \$6762</i>		6,762	6,762	6,762	Special
State Fund 3584 DEQ / Underground tank fee <i>Comp. Rate: \$400</i>		400	400	400	Special
State Fund 3821 Nursing Home Admin / license fee <i>Comp. Rate: \$450 each</i>		900	900	900	Special
State Fund 3824 Dental Examiners / license fee <i>Comp. Rate: \$450 each</i>		450	450	450	Special
Williams Ann / interior decorator <i>Comp. Rate: \$60 an hour</i>		740	740	740	Special
Whitten Group / investigative services <i>Comp. Rate: \$140 an hour</i>		2,354	2,354	2,354	Special
University of Southern MS / customized employment <i>Comp. Rate: \$100 an hour</i>		6,938	6,938	6,938	Special
Super D Drug / filing fee for Medicaid <i>Comp. Rate: \$50 a month</i>		600	600	600	Special
Performance Oil Equip / monitoring fuel tanks <i>Comp. Rate: \$325</i>		325	325	325	Special
Brunson Wesley / shoe mules and horses <i>Comp. Rate: \$75 each</i>		1,650	1,650	1,650	Special
TOTAL 61690 Other Fees & Services		58,168	57,703	57,703	
61645 Psychologist					
Kevin Armstrong / psychologist <i>Comp. Rate: \$60 per hour</i>		29,000	35,000	35,000	Special
Behaviorial Assessment / psychologist <i>Comp. Rate: \$100 per hour</i>		100,000	125,000	125,000	Special
McDonald Douglas / psychologist <i>Comp. Rate: \$35 hour</i>		30,000	35,000	35,000	Special
TOTAL 61645 Psychologist		159,000	195,000	195,000	
61683 withholdings SPAHRS					
Contractual Wkers Payroll - fringe / fringe <i>Comp. Rate: 20,932 yrly</i>		75,000	75,000	75,000	Special
TOTAL 61683 withholdings SPAHRS		75,000	75,000	75,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Hudspeth Regional Center

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.
61656 Other services SPAHRS					
Mary Lou Russell / Physical Therapy <i>Comp. Rate: \$45 hr</i>		86,000	86,000	86,000	Special
Jimmy Shoemaker / Grounds <i>Comp. Rate: \$12 hr</i>	Y	3,000	3,000	3,000	Special
Whitney Nesbit / Occupational Therapy <i>Comp. Rate: \$45 hr</i>		14,000	14,000	14,000	Special
Barbour Taneill / Speech Therapy <i>Comp. Rate: \$45 hr</i>		30,000	30,000	30,000	Special
Cavett Lou Ann / Occupational Therapy <i>Comp. Rate: \$45 hr</i>		31,000	31,000	31,000	Special
TOTAL 61656 Other services SPAHRS		164,000	164,000	164,000	
61610 Engineering Services					
Jon Rice & Ass / Engineering <i>Comp. Rate: \$100 an hour</i>		5,500	5,500	5,500	special
TOTAL 61610 Engineering Services		5,500	5,500	5,500	
61646 Veterinary Services					
Crooked Creek Animal Hospt / Vet services for horses <i>Comp. Rate: \$610</i>		610	610	610	special
TOTAL 61646 Veterinary Services		610	610	610	
61642 Nursing Services					
Southern Healthcare / agency nurse <i>Comp. Rate: \$25 an hour</i>		258	258	258	Special
Vital Healthcare / agency nurse <i>Comp. Rate: \$25 an hour</i>		381	381	381	Special
Innovative Staffing / agency nurse <i>Comp. Rate: \$25 an hour</i>		50,000	50,000	50,000	Special
TOTAL 61642 Nursing Services		50,639	50,639	50,639	
61670 Lab Testing Fees					
Brandon HMA / drug test after hours <i>Comp. Rate: \$125 per</i>		422	422	422	Special
Kilmichael Hospital / drug test after hours <i>Comp. Rate: \$75</i>		75	75	75	Special
Louisville Med Assoc / drug test after hours <i>Comp. Rate: \$75 per</i>		160	160	160	Special
TOTAL 61670 Lab Testing Fees		657	657	657	
61631 Legal fees to AG's Office					
State Treasurer 3071 / Share of legal fees of DMH <i>Comp. Rate: \$280</i>		280	280	280	Special
TOTAL 61631 Legal fees to AG's Office		280	280	280	

FEES, PROFESSIONAL AND OTHER SERVICES

Hudspeth Regional Center

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.
61627 Nursing Services SPAHRS					
Douglas Jackie / LPN attendant care <i>Comp. Rate: \$17 an hour</i>		26,000	26,000	26,000	Special
Gaylor Alicia / LPN attendant care <i>Comp. Rate: \$17 an hour</i>		15,000	15,000	15,000	Special
Loftin Julia / LPN attendant care <i>Comp. Rate: \$17 an hour</i>		31,000	31,000	31,000	Special
Alexander Tawanda / LPN attendant care <i>Comp. Rate: \$17 an hour</i>		29,000	29,000	29,000	Special
Vick Mack / LPN attendant care <i>Comp. Rate: \$17 an hour</i>		600	600	600	Special
Manning Kakeyla / LPN attendant care <i>Comp. Rate: \$17 an hour</i>		36,000	36,000	36,000	Special
TOTAL 61627 Nursing Services SPAHRS		137,600	137,600	137,600	
61658 Personal Service Contract other					
Ashley Christy / attendant care <i>Comp. Rate: \$9 an hour</i>		3,000	3,000	3,000	Special
Baggett Kristin / attendant care <i>Comp. Rate: \$9 an hour</i>		6,000	6,000	6,000	Special
Barton Antronette / attendant care <i>Comp. Rate: \$9 an hour</i>		9,000	9,000	9,000	Special
Bell Cassandra / attendant care <i>Comp. Rate: \$9 an hour</i>		11,000	11,000	11,000	Special
Benfield Stephanie / attendant care <i>Comp. Rate: \$9 an hour</i>		14,000	14,000	14,000	Special
Bolden Vashonda / attendant care <i>Comp. Rate: \$9 an hour</i>		17,000	17,000	17,000	Special
Bradshaw Margie / attendant care <i>Comp. Rate: \$9 an hour</i>		1,600	1,600	1,600	Special
Broome Tracy / attendant care <i>Comp. Rate: \$9 an hour</i>		10,000	10,000	10,000	Special
Frances Brown / attendant care <i>Comp. Rate: \$9 an hour</i>		5,000	5,000	5,000	Special
Brown Victoria / attendant care <i>Comp. Rate: \$9 an hour</i>		20,000	20,000	20,000	Special
Burns Emma / attendant care <i>Comp. Rate: \$9 an hour</i>		17,000	17,000	17,000	Special
Byrd Tabitha / attendant care <i>Comp. Rate: \$9 an hour</i>		9,000	9,000	9,000	Special
Carr Annie / attendant care <i>Comp. Rate: \$9 an hour</i>		5,000	5,000	5,000	Special
Carson Latasha / attendant care <i>Comp. Rate: \$9 an hour</i>		11,000	11,000	11,000	Special
Carter Marvernia / attendant care <i>Comp. Rate: \$9 an hour</i>		9,000	9,000	9,000	Special
Claxton Ruby / attendant care <i>Comp. Rate: \$9 an hour</i>		16,000	16,000	16,000	Special
Daniels Audrey / attendant care <i>Comp. Rate: \$9 an hour</i>		12,000	12,000	12,000	Special
Davis Helen / attendant care <i>Comp. Rate: \$9 an hour</i>		10,000	10,000	10,000	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Hudspeth Regional Center

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.
Flemming Geraldine / c shift supervisor <i>Comp. Rate: \$20 an hour</i>	Y	3,470	3,470	3,470	Special
Coker Willette / accountant <i>Comp. Rate: \$30 an hour</i>	Y	7,703	7,703	7,703	Special
Floyd Lakeisha / attendant care <i>Comp. Rate: \$9 an hour</i>		13,000	13,000	13,000	Special
Forrest Natalie / attendant care <i>Comp. Rate: \$9 an hour</i>		11,000	11,000	11,000	Special
Garrett Betty / attendant care <i>Comp. Rate: \$9 an hour</i>		5,000	5,000	5,000	Special
Gates Minnie / attendant care <i>Comp. Rate: \$9 an hour</i>		6,000	6,000	6,000	Special
Gowdy Betty / attendant care <i>Comp. Rate: \$9 an hour</i>		1,107	1,107	1,107	Special
Griffen Shirley / attendant care <i>Comp. Rate: \$9 an hour</i>		3,000	3,000	3,000	Special
Harper Mary / attendant care <i>Comp. Rate: \$9 an hour</i>		11,000	11,000	11,000	Special
Harris Rena / attendant care <i>Comp. Rate: \$9 an hour</i>		14,000	14,000	14,000	Special
Hubb Sabrina / attendant care <i>Comp. Rate: \$9 an hour</i>		11,000	11,000	11,000	Special
Irby Bessie / attendant care <i>Comp. Rate: \$9 an hour</i>		4,000	4,000	4,000	Special
James Linda / attendant care <i>Comp. Rate: \$9 an hour</i>		6,000	6,000	6,000	Special
Johnson Alfredia / attendant care <i>Comp. Rate: \$9 an hour</i>		15,000	15,000	15,000	Special
Johnson Eduora / attendant care <i>Comp. Rate: \$9 an hour</i>		873	873	873	Special
Joiner Mary / dental assistant <i>Comp. Rate: \$12.55 an hour</i>	Y	9,000	9,000	9,000	Special
Jones Curtisene / attendant care <i>Comp. Rate: \$9 an hour</i>		5,000	5,000	5,000	Special
Kennedy Faye / attendant care <i>Comp. Rate: \$9 an hour</i>		6,000	6,000	6,000	Special
Knox Genel / direct care <i>Comp. Rate: \$15 an hour</i>	Y	6,015	6,015	6,015	Special
Locke Tanya / attendant care <i>Comp. Rate: \$9 an hour</i>		6,000	6,000	6,000	Special
Loftin-lane Doris / attendant care <i>Comp. Rate: \$9 an hour</i>		6,000	6,000	6,000	Special
Mahone Diane / attendant care <i>Comp. Rate: \$9 an hour</i>		18,000	18,000	18,000	Special
Mahone Shannon / attendant care <i>Comp. Rate: \$9 an hour</i>		3,000	3,000	3,000	Special
May Willie / attendant care <i>Comp. Rate: \$9 an hour</i>		9,000	9,000	9,000	Special
Melancon Anna / attendant care <i>Comp. Rate: \$9 an hour</i>		8,000	8,000	8,000	Special
Christy Miller / switchbd operator <i>Comp. Rate: \$15 an hour</i>		4,000	4,000	4,000	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Hudspeth Regional Center

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.
Minor Jeanette / attendant care <i>Comp. Rate: \$9 an hour</i>		23,000	23,000	23,000	Special
Mosley Janice / attendant care <i>Comp. Rate: \$9 an hour</i>		33,000	33,000	33,000	Special
Nelson Towanna / attendant care <i>Comp. Rate: \$9 an hour</i>		7,000	7,000	7,000	Special
Owens Robbie / attendant care <i>Comp. Rate: \$9 an hour</i>		4,000	4,000	4,000	Special
Patrick Cassandra / attendant care <i>Comp. Rate: \$9 an hour</i>		4,000	4,000	4,000	Special
Porter Latanya / attendant care <i>Comp. Rate: \$9 an hour</i>		9,000	9,000	9,000	Special
Price Mary / attendant care <i>Comp. Rate: \$9 an hour</i>		6,000	6,000	6,000	Special
Purvis Richetta / attendant care <i>Comp. Rate: \$9 an hour</i>		5,000	5,000	5,000	Special
Reynolds Lorna / attendant care <i>Comp. Rate: \$9 an hour</i>		17,000	17,000	17,000	Special
Richmond Reza / attendant care <i>Comp. Rate: \$9 an hour</i>		4,000	4,000	4,000	Special
Ridout Billie / attendant care <i>Comp. Rate: \$9 an hour</i>		14,000	14,000	14,000	Special
Seawood Cheryl / attendant care <i>Comp. Rate: \$9 an hour</i>		13,000	13,000	13,000	Special
Shaffer Alma / attendant care <i>Comp. Rate: \$9 an hour</i>		5,000	5,000	5,000	Special
Sharpe Kim / attendant care <i>Comp. Rate: \$9 an hour</i>		8,000	8,000	8,000	Special
Smith Marilyn / attendant care <i>Comp. Rate: \$9 an hour</i>		4,000	4,000	4,000	Special
Smith Tommia / attendant care <i>Comp. Rate: \$9 an hour</i>		17,000	17,000	17,000	Special
Stevenson Kathleen / attendant care <i>Comp. Rate: \$9 an hour</i>		7,000	7,000	7,000	Special
Stevenson Sidney / attendant care <i>Comp. Rate: \$9 an hour</i>		7,000	7,000	7,000	Special
Suggs Ashley / attendant care <i>Comp. Rate: \$9 an hour</i>		7,000	7,000	7,000	Special
Taylor Levonia / attendant care <i>Comp. Rate: \$9 an hour</i>		7,000	7,000	7,000	Special
Taylor Thelma / attendant care <i>Comp. Rate: \$9 an hour</i>		10,000	10,000	10,000	Special
Tucker Mattie / attendant care <i>Comp. Rate: \$9 an hour</i>		9,000	9,000	9,000	Special
Walker Kena / attendant care <i>Comp. Rate: \$9 an hour</i>		8,000	8,000	8,000	Special
Ware Evelyn / attendant care <i>Comp. Rate: \$9 an hour</i>		10,000	10,000	10,000	Special
Wilburn Serita / attendant care <i>Comp. Rate: \$9 an hour</i>		11,000	11,000	11,000	Special
Williams Carolyn / attendant care <i>Comp. Rate: \$9 an hour</i>		11,000	11,000	11,000	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Hudspeth Regional Center

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.
Williams Cora / attendant care <i>Comp. Rate: \$9 an hour</i>	Y	7,000	7,000	7,000	Special
Williams Helen / direct care <i>Comp. Rate: \$15 an hour</i>		6,000	6,000	6,000	Special
Willridge Dessie / attendant care <i>Comp. Rate: \$ 9 an hour</i>		16,000	16,000	16,000	Special
Wilson Ruby / attendant care <i>Comp. Rate: \$9 an hour</i>		9,000	9,000	9,000	Special
Winters Wanda / attendant care <i>Comp. Rate: \$9 an hour</i>		15,000	15,000	15,000	Special
Wolfe Randel / attendant care <i>Comp. Rate: \$9 an hour</i>		17,000	17,000	17,000	Special
Wolfe Vanessa / attendant care <i>Comp. Rate: \$9 an hour</i>		7,000	7,000	7,000	Special
TOTAL 61658 Personal Service Contract other		<u>714,768</u>	<u>714,768</u>	<u>714,768</u>	
GRAND TOTAL (61600-61699)		2,184,149	2,289,230	2,289,230	

VEHICLE PURCHASE DETAILS

Hudspeth Regional Center

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Passenger Vehicles				
63393 Van, Full Size (VN FV)				
2012	Van	CLS	Transport clients and employees	18,000
2012	Van	Transportation	Transport clients and employees	18,000
63393 Van, Mid Size (VN MV)				
2012	Van	Transportation	Transport Clients	18,000
2912	Van	Transportation	Transport Clients	18,000
TOTAL PASSENGER VEHICLES				72,000
Work Vehicles				
63393 Van, Cargo (VN CD)				
2012	Van	MIDD Workshop	Transport supplies	18,000
TOTAL WORK VEHICLES				18,000
TOTAL VEHICLE REQUEST				90,000

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

Hudspeth Regional Center

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
W	HC-1 Chevy P/U	1994	Chevy Std Cab	Housekeeping Employees	Housekeeping	G-12833	120,297	3,000		
W	HC-59 Truck	1995	Ford F-150	Maintenance Dept Employees	Grounds	S-15489	107,996	2,000		
W	HC-69 Truck	1997	Ford F-150	Maintenance Dept Employees	Maintenance - Group Home Maint	G-1623	126,225	5,000		
W	HC-70 Truck	1997	GMC Jimmy suv	Security Officers	Security	G-2583	102,677	3,000		
W	HC-73 Truck	1997	Ford F-250	Laundry Employees	Laundry	G-04429	68,960	3,000		
W	HC-74 Truck	1997	Ford F-250	HPER Employees	Recreation Dept - transport clients	G-04886	84,861	5,000		
W	HC-75 Cube Van	1998	GMC Sierra 3500	Workshop Employees	Sheltered Workshop - Louisville	G-06170	129,989	15,000		
W	HC-76 Cube Van	1998	GMC Sierra 3500	Workshop Employees	Sheltered Workshop - Morton	G-06171	131,277	10,000		
W	HC-77 Truck	1998	Ford F-150	Hudspeth Ind Employees	Hudspeth Industries	G-06169	65,541	2,000		
P	HC-80 Ford Van	1998	15 p wheelchair	Group Home Employees	Louisville Group Home	G-06820	139,410	5,000	Y	
W	HC-82 Van	1998	Ford Cargo Van	Dietary Drivers	Dietary Services	G-06937	33,165	1,000		
W	HC-83 Truck	1998	GMC Sierra 3500	Workshop Employees	Kilmichael Industries	G-7399	107,026	12,000		
W	HC-84 Dump Truc	1991	Ford	Maintenance Dept Employees	Grounds	G-07741	12,735	200		
P	HC-87 Dodge Van	1999	15 p Wheelchair	HPER Employees	Recreation Dept	G-09422	87,270	5,000		
P	HC-100 - Van	2000	Mini Van	EIP Employees	Transport Clients - EIP	G-012992	119,417	11,000		
P	HC-101 Van	2000	Dodge Mini Van	Transportation	Transport Clients	G-012993	138,770	8,000		
P	HC-102 Van	2000	Dodge Mini Van	EIP Employees	Transport Clients - EIP	G-012994	100,038	7,000		
P	HC-106 Dodge Va	2000	15 P wheelchair	Group Home Employees	Kosciusko Group Home	G013087	129,176	8,000		
P	HC-111 Dodge Va	2000	Mini Van - 7 pa	Hudspeth Ind Employees	Hudspeth Industries	G013088	72,425	4,000		
W	HC 99 Truck	2000	Truck	Maintenance Dept Employees	Property - move supplies & Furnitur	G13487	134,488	10,000		
W	HC 115 GMC	2000	Pick up	Workshop Emplooyees	MIDD - transport supplies	G15532	65,626	4,000		
P	HC 116 Bus	2001	Bus 44 psg	Eligible Drivers	Transportation - Transport Clients	G16145	34,112	1,000		
P	HC 117 Ford Van	2001	Mini 7 psgr	Transportation	Transport Clients	G16710	170,054	15,000	Y	
P	HC 118 Dodge Va	2001	Ram Van 12 pasg	Workshop Employees	Kilmichael Ind Transport Clients	G16982	74,960	11,000		
W	HC 119 Chevy P/	1991	Pick Up	Maintenance Employees	Painters/ Transport Supplies	G19351	79,305	2,000		
W	HC 120 Truck	1993	Bucket Truck	Maintenance Employees	Electricians	G19791	133,568	1,000		
W	HC 121 Dodge	2001	Ram Van	Dietary Drivers	Dietary Transport Meals	G18021	29,763	2,000		
P	HC 122 Ford Van	2001	Mini Van 7 psgr	Group Home Employees	Morton Group Home Transport Clients	G18035	161,055	14,000		Y
P	HC 123 Ford Van	2001	Mini Van 7 Psgr	Eligible Department Employees	Transportation	G18036	151,355	10,000	Y	

AS OF JUNE 30, 2010

Hudspeth Regional Center

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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
P	HC 124 Ford Van	2001	Mini Van 7 psg	Group Home Employees	Louisville Group Home	G18037	215,678	18,000		Y
P	HC131 Chevy V	2002	Express15 ps	MIDD Employees	Whitworth Adult workshop	G22729	56,001	5,000		
P	HC 133 Dodge Va	2002	Caravan 7 ps	Eligible Employees	Transportation - Transport Clients	G22828	141,679	20,000		Y
P	HC 137 Chevy Va	2002	Express 15 p	Unit 1 Employees	Unit I transport clients	G23133	86,540	8,000		
P	HC 138 Chevy Va	2002	Express 15 p	Unit 11 Employees	Unit 11 transport clients	G23138	61,088	7,000		
P	HC 139 Chevy Va	2002	15 p wheelchair	Group Home Employees	Kilmicheal Group Home	G23136	82,262	9,000		
P	HC 140 Chevy Va	2002	15 p wheelchair	Group Homes Employees	Kilmicheal Group Home	G23137	89,514	11,000		
W	HC 141 GMC PU	2002	Sierra	Workshop Employees	Morton Industries	G23134	96,657	10,000		
W	HC 142 GMC PU	2002	Sierra	Workshop Employees	Attala Industries	G23135	80,786	7,000		
W	HC 146 FORD	2003	RANGER	Maintenance Employees	Electricians	G 26221	34,840	4,000		
W	HC 147 FORD	2003	RANGER	Maintenance Employees	Carpenters	G 26222	41,272	7,000		
W	HC 148 FORD	2003	RANGER	Workshop Employees	TRI COUNTY	G26889	46,614	2,000		
P	HC149 Dodge	2005	Caravan 7 pa	CLS	CLS Crosscreek Program	G032927	156,666	23,000		
P	HC150 Dodge	2005	Caravan 7 pa	Eligible Department Employees	Transportation	G032993	109,631	25,000		
P	HC151 FORD	2005	15 p wheelch va	Group Home Employees	Meridian Group Home	G033525	55,388	12,000		
P	HC152 FORD	2005	15 p wheelch va	Group Home Employees	Brandon Group Home	G033526	74,225	14,000		
P	HC-153 Ford	2005	15 p wheelch va	CLS	CLS Crosscreek Program	G033527	94,698	22,000		
P	HC-154 Ford	2005	12 passenger va	CLS	CLS Clinton Program	G034105	193,361	35,000		Y
W	HC-155 Ford	2005	12 passenger va	Workshop Employees	Louisville Ind.	G034106	55,000	10,000		
P	HC-156 Ford	2005	12 passenger va	HPER Employees	Recreation Dept	G034107	49,376	4,000		
P	HC-157 Ford	2005	12 passenger va	CLS	CLS	G034108	225,835	18,000		
P	HC-158 Dodge	2006	Mini Van	Eligible Department Employees	Transportation	G037304	13,122	3,000		
P	HC-159 Dodge	2006	Mini Van	Supported Employees	Supported Employment	G037303	168,710	27,000		
P	HC-160 Dodge	2006	Mini Van	Eligible Department Employees	Transportation	G037302	98,007	30,000		
P	HC-161 Dodge	2006	Mini Van	Group Home Employees	Meridian Group Home	G037305	129,341	30,000		
W	HC-162 Ford	2006	Truck	Maintenance Employees	Plumbers	G037637	32,740	7,000		
P	HC-163 Ford	2006	15 p wheelchair	Group Home Employees	Rankin Group Home	G038062	78,199	20,000		
P	HC-164 Ford	2006	15 p wheelchair	Group Home Employees	Brandon Group Home	G038060	121,693	30,000		
P	HC-165 Ford	2006	12 passenger va	HPER Employees	Recreation Dept	G038061	36,677	12,000		
P	HC-166 GMC	2006	Wheelchair Bus	Bus Drivers	Transportation	G038255	30,541	5,000		

AS OF JUNE 30, 2010

Hudspeth Regional Center

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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
P	HC-2 Dodge	2007	Mini Van	Eligible Department Employees	Transportation	G042041	62,433	18,000		
P	HC-3 Dodge	2007	Mini Van	Eligible Department Employees	Transportation	G042042	60,302	17,000		
P	HC-4 Dodge	2007	Mini Van	Eligible Department Employees	Transportation	G042044	51,100	16,000		
P	HC-5 Dodge	2007	Mini Van	Transportation Runners	Transportation	G042043	51,041	17,000		
P	HC-6 Ford	2007	Wheelchair Bus	Bus Drivers	Transportation	G042225	33,198	8,000		
P	HC-7 Chevrolet	2007	Impala Sedan	John Lipscomb	Facility Director	G042286	15,613	5,000		
P	HC-8 Ford	2007	8 passenger wag	Group Home employees	Kociusko Group Home	G042224	73,896	21,000		
P	HC-9 Ford	2007	12 Pass Van	Summer park Program	CLS	G042671	68,250	25,000		
P	HC-10 Ford	2007	12 Pass Van	CLS HighPointe	CLS	G042672	110,161	37,000		
W	HC-12 Ford	2007	12 Pass Van	Workshop Employees	Louisville Industries	G042672	33,540	8,000		
W	HC-13 Ford	2007	Truck	Workshop Employees	Attala Industires	G042673	21,322	6,000		
W	HC 14-Ford	2007	Truck	Workshop Employees	Attala Industries	G042674	5,957	2,000		
P	HC 11 Ford	2007	Wheelchair Bus	Transportation	Transportation	G043672	21,077	3,000		
W	HC 15 Ford	2008	Truck	Tri County Industries	Tri County Industries	G042910	21,814	11,000		
P	HC 16 Ford	2008	Bus	Meridian Group Home	Meridian Group Home	G044190	15,310	7,000		
P	HC 17 Ford	2008	Ford Bus	Morton Group Home	Morton Group Home	G048274	16,989	8,000		
P	HC 18 Ford	2008	Ford Bus	Louisville Group Home	Louisville Group Home	G048273	7,958	4,000		
P	HC 19 Ford	2008	Ford Bus	Kosciusko Group Home	Kosciusko Group Home	G04872	21,255	12,000		
P	HC 20 Ford	2009	12 Passenger Va	CLS Village	CLS Village	G049648	38,649	28,000		
P	HC 21 Ford	2009	12 Passenger Va	CLS Crosswinds	CLS Crosswinds	G049647	40,615	30,000		
P	HC 22 Dodge	2009	Mini Van	Kilmichael Group Home	Kilmichael Group Home	G049870	36,428	28,000		
W	HC 107 Dodge	2000	Dodge Van	Workshop Employees	MIDD	G013086	97,325	8,000		Y
P	HC 23 Ford	2009	Ford Van	Morton Group Home	Morton Group Home	G50534	8,479	8,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Hudspeth Regional Center

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : MR - INSTITUTIONAL CARE			
	Increase in Medicaid Match		
		Subsidies	2,892,689
		Total	2,892,689
		General Funds	2,892,689
Program # 2 : MR - GROUP HOMES			
	Increase in Medicaid Match		
		Subsidies	964,230
		Total	964,230
		General Funds	964,230
Priority # 2			
Program # 1 : MR - INSTITUTIONAL CARE			
	Replace equipment		
		Equipment	250,000
		Total	250,000
		Other Special Funds	250,000
Priority # 3			
Program # 1 : MR - INSTITUTIONAL CARE			
	Overtime		
		Salaries	411,069
		Total	411,069
		Other Special Funds	411,069
Program # 2 : MR - GROUP HOMES			
	Overtime		
		Salaries	132,603
		Total	132,603
		Other Special Funds	132,603
Program # 3 : MR - COMMUNITY PROGRAMS			
	Overtime		
		Salaries	119,343
		Total	119,343
		Other Special Funds	119,343
Priority # 4			
Program # 1 : MR - INSTITUTIONAL CARE			
	Vehicle Replacement		
		Vehicles	18,000
		Total	18,000
		Other Special Funds	18,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Hudspeth Regional Center
Agency Name

Program	Decision Unit	Object	Amount
Priority # 4			
Program # 3 : MR - COMMUNITY PROGRAMS	Vehicle Replacement		
		Vehicles	36,000
		Total	36,000
		Other Special Funds	36,000

CAPITAL LEASES

Hudspeth Regional Center

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						
									Actual FY 2010	Estimated FY 2011			Requested FY 2012		
						Principal	Interest	Total		Principal	Interest	Total	Principal	Interest	Total
/XXX NEW	/ /	0	0	/ /	.000										

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

Hudspeth Regional Center

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	(234,807)				(234,807)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(234,807)				(234,807)