

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	48,856,386	63,645,720	63,851,191	49,866,054
TRAVEL	843,389	1,130,832	1,264,905	740,333
CONTRACTUAL SERVICES	121,919,068	140,143,652	160,868,061	140,143,652
COMMODITIES	1,282,057	1,090,774	1,148,685	941,200
CAPITAL OUTLAY - EQUIPMENT	782,138	4,483,000	4,497,500	3,483,000
CAPITAL OUTLAY - VEHICLES	42,451	50,000	70,000	0
SUBSIDIES, LOANS & GRANTS	5,706,250,532	5,845,987,391	5,914,230,021	5,810,386,315
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TOTAL EXPENDITURES	5,879,976,021	6,056,531,369	6,145,930,363	6,005,560,554
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	923,459,335	860,671,713	951,654,414	843,540,065
STATE SUPPORT SPECIAL FUNDS	89,417,004	87,977,501	87,306,985	65,766,408
FEDERAL FUNDS	4,351,321,066	4,592,534,447	4,598,008,439	4,580,906,473
MEDICAL CARE FUNDS	402,045,909	407,143,686	400,649,878	407,143,686
OTHER SPECIAL FUNDS	113,732,707	108,204,022	108,310,647	108,203,922
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TOTAL FUNDS	5,879,976,021	6,056,531,369	6,145,930,363	6,005,560,554
GEN FUND LAPSE	4,196,241	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1,032	1,027	1,108	996
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	37	37	35
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	1,036	1,066	1,147	1,033

SUMMARY OF FUNDING

GENERAL FUNDS	923,459,335	860,671,713	951,654,414	843,540,065
STATE SUPPORT SPECIAL FUNDS	89,417,004	87,977,501	87,306,985	65,766,408
SPECIAL FUNDS	4,867,099,682	5,107,882,155	5,106,968,964	5,096,254,081
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TOTAL FUNDS	5,879,976,021	6,056,531,369	6,145,930,363	6,005,560,554

AGENCY DESCRIPTION AND PROGRAMS

House Bill 2 of the 1969 Legislative Extraordinary Session, under Section 43-13-101, et seq., Mississippi Code of 1972, established the Division of Medicaid, to ensure access to health services for the Medicaid eligible population in the most cost efficient and comprehensive manner possible and to continually pursue strategies for optimizing the accessibility and quality of health care.

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1. Administrative Services

This program provides services to Medicaid beneficiaries in the State in the most expedient and efficient manner possible, and to identify ways to improve services and/or contain costs. This program provides a bureau dedicated to collections from any third party coverage available to recipients; a bureau dedicated to surveillance, utilization, and investigation of Program abuse or misuse by both providers and recipients; bureaus charged with implementing programs such as maternal and child health, disease management, prior approval for certain drugs, and alternatives to institutionalization such as home and community based services; a finance and administrative office to record, analyze, control and report agency revenue and expenditures, and provide budgeting and statistical information; an information systems bureau to help analyze and utilize the Mississippi Medicaid Information System (MMIS) and ensure that a fiscal agent operates the MMIS in compliance with key performance indicators and guidelines; a bureau to set reimbursement rates for cost based institutional providers; and a bureau for determination of eligibility.

2. Medical Services

This program provides all medically necessary services to children living below specified levels of poverty; provides medical assistance to aged or disabled adults living below specified levels of poverty; develop programs demonstrating innovative services or service delivery to increase the benefits of services and/or reduce their cost; purchase insurance in lieu of providing services when cost-effective; and develop the capacity to gather and analyze information necessary for the development of state health policy. The State administers this program using state-appropriated funds and federal-matching funds within the provisions of Title XIX of the Social Security Act, as amended.

3. Children's Health Insurance Program (CHIP)

This program provides major medical coverage, dental benefits, hearing and vision care, prescription drug coverage and immunizations to children from birth to age 19 whose family income does not exceed 200 percent of the federal poverty level and who are not otherwise eligible for Medicaid and have no other health insurance.

4. Home and Community Based Waiver Program

This program provides an array of home and community-based services that assist Medicaid beneficiaries to live in the community and avoid institutionalization. Waiver services complement and/or supplement the services that are available to participants through the Medicaid State plan and other federal, state and local public programs as well as the supports that families and communities provide. HCBS has six waiver programs which include: Elderly and Disabled waiver; Assisted Living waiver; Independent Living waiver; Traumatic Brain Injury/Spinal Cord Injury waiver; Intellectual Disability/Developmental Disability waiver; and Mississippi Youth Programs Around the Clock (MYPAC).

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	173,725,489	210,543,978	231,700,342	195,174,239
2. MEDICAL SERVICES				
TOTAL FUNDS	5,152,966,571	5,260,646,445	5,304,346,903	5,226,814,537

AGENCY PAGE 3

3. CHILD'S HEALTH INS PRG (CHIP)				
TOTAL FUNDS	175,579,058	165,699,879	171,720,952	165,699,879
4. HOME & COM BASED WAIVER PRG				
TOTAL FUNDS	377,704,903	419,641,067	438,162,166	417,871,899

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	83,178,476	92,442,074	92,442,074	80,845,493
TRAVEL	2,485,278	1,987,950	1,987,950	1,662,242
CONTRACTUAL SERVICES	46,517,934	29,081,589	29,081,589	28,704,740
COMMODITIES	3,746,792	2,163,008	2,163,008	2,163,008
CAPITAL OUTLAY - EQUIPMENT	1,137,026	2,093,700	2,093,700	2,028,238
CAPITAL OUTLAY - VEHICLES	79,195	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,237	27,500	27,500	27,500
SUBSIDIES, LOANS & GRANTS	1,030,467,118	1,177,110,091	1,177,110,091	1,175,951,826
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TOTAL EXPENDITURES	1,167,613,056	1,304,905,912	1,304,905,912	1,291,383,047
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	797,993	630,302	707,634	707,634
STATE APPROPRIATIONS	71,565,989	60,270,966	60,270,966	54,448,415
STATE SUPPORT SPECIAL FUNDS	68,750	0	0	0
OTHER SPECIAL FUNDS	1,095,810,626	1,244,712,278	1,244,712,278	1,237,011,964
LESS: EST CASH AVAILABLE	-630,302	-707,634	-784,966	-784,966
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TOTAL FUNDS	1,167,613,056	1,304,905,912	1,304,905,912	1,291,383,047
GEN FUND LAPSE	1,411,011	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1,781	1,781	1,781	1,742
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	463	501	501	475
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	2,245	2,283	2,283	2,218

SUMMARY OF FUNDING

GENERAL FUNDS	71,565,989	60,270,966	60,270,966	54,448,415
STATE SUPPORT SPECIAL FUNDS	68,750	0	0	0
SPECIAL FUNDS	1,095,978,317	1,244,634,946	1,244,634,946	1,236,934,632
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TOTAL FUNDS	1,167,613,056	1,304,905,912	1,304,905,912	1,291,383,047

AGENCY DESCRIPTION AND PROGRAMS

The Department of Human Services - Consolidated consists of the following budget units: Division of Support Services, Division of Aging and Adult Services, Division of Child Support Enforcement, Division

AGENCY PAGE 2

of Community Services, Division of Early Childhood Care and Development, Division of Economic Assistance/TANF, Social Services Block Grant Program, and Division of Youth Services.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	14,805,718	13,130,685	13,130,685	13,434,806
2. AGING & ADULT SERVICES TOTAL FUNDS	24,654,341	23,536,701	23,536,701	23,027,846
3. CHILD SUPPORT ENFORCEMENT TOTAL FUNDS	38,034,615	36,217,888	36,217,888	31,241,865
4. COMMUNITY SERVICES TOTAL FUNDS	32,972,326	28,219,971	28,219,971	27,875,003
5. EARLY CHILDHOOD CARE & DEV TOTAL FUNDS	83,385,110	78,658,617	78,658,617	76,615,944
6. ASSISTANCE PAYMENTS TOTAL FUNDS	19,327,389	22,390,304	22,390,304	22,328,569
7. FOOD ASSISTANCE TOTAL FUNDS	909,879,053	1,054,185,817	1,054,185,817	1,051,279,179
8. TANF WORK PROGRAM TOTAL FUNDS	16,333,290	18,923,746	18,923,746	18,871,568
9. SOCIAL SERVICES BLOCK GRANT TOTAL FUNDS	219,100	2,469,984	2,469,984	2,321,679
10. YOUTH SERVICES TOTAL FUNDS	28,002,114	27,172,199	27,172,199	24,386,588

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,247,033	10,412,709	10,412,709	10,987,381
TRAVEL	269,368	211,950	211,950	183,392
CONTRACTUAL SERVICES	3,816,475	2,015,113	2,015,113	1,863,167
COMMODITIES	233,520	180,558	180,558	180,558
CAPITAL OUTLAY - EQUIPMENT	139,841	92,000	92,000	92,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,199	7,500	7,500	7,500
SUBSIDIES, LOANS & GRANTS	98,282	210,855	210,855	120,808
TOTAL EXPENDITURES	14,805,718	13,130,685	13,130,685	13,434,806
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,577,048	5,539,015	5,539,015	4,773,962
FEDERAL FUNDS	8,228,670	7,591,670	7,591,670	8,660,844
TOTAL FUNDS	14,805,718	13,130,685	13,130,685	13,434,806
GEN FUND LAPSE	100,952	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	168	169	169	173
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	31	31	31	42
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	199	200	200	215

SUMMARY OF FUNDING

GENERAL FUNDS	6,577,048	5,539,015	5,539,015	4,773,962
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,228,670	7,591,670	7,591,670	8,660,844
TOTAL FUNDS	14,805,718	13,130,685	13,130,685	13,434,806

AGENCY DESCRIPTION AND PROGRAMS

The Division of Support Services consists of several general administrative and executive functions that provide services to all of the programs. The various functions included in this program include, but are not limited to, the Executive Director's Office, the Division of Program Integrity, the Division of Human Resources, the Division of Management Information Systems, and the Division of Budgets and Accounting. All of these functions will help make the department more accountable and to better provide services to the citizens of this state.

AGENCY PAGE 2

1. Support Services

This program provides support to the different functions of this budget unit in the most cost efficient and effective manner possible and provides accountability, so that the quality of services provided to the eligible citizens of our state is the best that is available.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	14,805,718	13,130,685	13,130,685	13,434,806

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,842,763	2,215,000	2,215,000	1,745,382
TRAVEL	161,372	150,000	150,000	143,850
CONTRACTUAL SERVICES	652,903	838,967	838,967	838,967
COMMODITIES	94,230	60,000	60,000	60,000
CAPITAL OUTLAY - EQUIPMENT	21,795	30,000	30,000	27,800
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	21,881,278	20,237,734	20,237,734	20,206,847
TOTAL EXPENDITURES	24,654,341	23,536,701	23,536,701	23,027,846
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,282,317	1,079,933	1,079,933	1,028,114
FEDERAL FUNDS	20,252,449	19,556,807	19,556,807	19,099,771
MEDICAID	2,388,653	2,388,654	2,388,654	2,388,654
OTHER SPECIAL FUNDS	730,922	511,307	511,307	511,307
TOTAL FUNDS	24,654,341	23,536,701	23,536,701	23,027,846
GEN FUND LAPSE	19,683	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	32	31	31	40
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	13	13	19
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	45	44	44	59

SUMMARY OF FUNDING

GENERAL FUNDS	1,282,317	1,079,933	1,079,933	1,028,114
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	23,372,024	22,456,768	22,456,768	21,999,732
TOTAL FUNDS	24,654,341	23,536,701	23,536,701	23,027,846

AGENCY DESCRIPTION AND PROGRAMS

The Division of Aging and Adult Services (DAAS) provides aging services to persons sixty-years of age and older by developing standards for all services funded and then ensuring that the services are provided based on these standards. A State Plan is developed by DAAS for providing services and for channeling funds through ten Area Agencies on Aging (AAAs) for development of area plans and to ensure AAAs services are available statewide.

AGENCY PAGE 2

1. Aging and Adult Services

This program plans, coordinates, advocates for, and ensures provision of services to Mississippians sixty-years of age and older statewide.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. AGING & ADULT SERVICES				
TOTAL FUNDS	24,654,341	23,536,701	23,536,701	23,027,846

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,773,734	20,414,364	20,414,364	15,665,733
TRAVEL	501,586	375,000	375,000	347,560
CONTRACTUAL SERVICES	20,433,776	13,995,234	13,995,234	13,935,758
COMMODITIES	414,215	269,450	269,450	269,450
CAPITAL OUTLAY - EQUIPMENT	117,376	238,700	238,700	178,038
SUBSIDIES, LOANS & GRANTS	793,928	925,140	925,140	845,326
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TOTAL EXPENDITURES	38,034,615	36,217,888	36,217,888	31,241,865
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,829,522	4,909,468	4,909,468	4,587,206
FEDERAL FUNDS	25,151,102	23,900,687	23,900,687	21,016,741
CHILD SUPPORT INCENTIVE	646,983	679,428	679,428	679,428
LOCAL	976,065	935,234	935,234	935,234
CHILD SUPPORT FEES	5,430,943	5,793,071	5,793,071	4,023,256
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TOTAL FUNDS	38,034,615	36,217,888	36,217,888	31,241,865
GEN FUND LAPSE	89,478	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	251	251	251	238
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	170	191	191	178
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED

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	421	442	442	416

SUMMARY OF FUNDING

GENERAL FUNDS	5,829,522	4,909,468	4,909,468	4,587,206
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	32,205,093	31,308,420	31,308,420	26,654,659
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TOTAL FUNDS	38,034,615	36,217,888	36,217,888	31,241,865

AGENCY DESCRIPTION AND PROGRAMS

The Division of Child Support Enforcement (DCSE) offers services to families in Mississippi, regardless of income, in accordance with Title IV-D of the Social Security Act. With multiple enforcement tools and Child Support Enforcement Officers located at 84 sites in Mississippi's 82 counties locating absent parents, establishing paternity, establishing support obligations, enforcing support obligations, cooperating in interstate enforcement, and collecting and distributing support payments.

AGENCY PAGE 2

1. Child Support Enforcement

This program collects and distributes support payments to families with children who should receive the financial assistance of an absent parent and who qualify for IV-D child support services. This objective is accomplished by provision of the services provided by this budget unit.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. CHILD SUPPORT ENFORCEMENT TOTAL FUNDS	38,034,615	36,217,888	36,217,888	31,241,865

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	796,122	800,001	800,001	455,033
TRAVEL	68,216	100,000	100,000	100,000
CONTRACTUAL SERVICES	898,235	450,000	450,000	450,000
COMMODITIES	104,713	101,000	101,000	101,000
CAPITAL OUTLAY - EQUIPMENT	15,043	10,000	10,000	10,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	2,000	2,000	2,000
SUBSIDIES, LOANS & GRANTS	31,089,997	26,756,970	26,756,970	26,756,970
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TOTAL EXPENDITURES	32,972,326	28,219,971	28,219,971	27,875,003
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	32,972,326	28,219,971	28,219,971	27,875,003
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TOTAL FUNDS	32,972,326	28,219,971	28,219,971	27,875,003
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	10	10	10	3
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	16	16	16	8
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	32,972,326	28,219,971	28,219,971	27,875,003
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TOTAL FUNDS	32,972,326	28,219,971	28,219,971	27,875,003

AGENCY DESCRIPTION AND PROGRAMS

The Division of Community Services (DCS) aims at lifting individuals out of poverty conditions and to improve the quality of life for Mississippi's low-income citizens by providing services that alleviate the causes and effects of poverty and promote clients to self-sufficiency and stability. DCS administers the Community Services Block Grant (CSBG) Program, the Low-Income Home Energy Assistance Program (LIHEAP), and the Low-Income Weatherization Assistance Program (WAP) through subgrants with community action agencies and/or local units of government.

AGENCY PAGE 2

1. Community Services

This program provides a range of services and activities to low-income eligible individuals and households which will have a measurable and potentially major impact on the causes of poverty in the State of Mississippi.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. COMMUNITY SERVICES				
TOTAL FUNDS	32,972,326	28,219,971	28,219,971	27,875,003

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,243,620	2,500,000	2,500,000	599,416
TRAVEL	230,429	200,000	200,000	200,000
CONTRACTUAL SERVICES	1,822,123	874,053	874,053	874,053
COMMODITIES	237,074	200,000	200,000	200,000
CAPITAL OUTLAY - EQUIPMENT	17,588	20,000	20,000	17,400
SUBSIDIES, LOANS & GRANTS	78,834,276	74,864,564	74,864,564	74,725,075
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TOTAL EXPENDITURES	83,385,110	78,658,617	78,658,617	76,615,944
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,229,040	6,088,105	6,088,105	5,879,208
FEDERAL FUNDS	76,020,086	72,439,906	72,439,906	70,606,130
CCDF MATCHING FUNDS	135,984	130,606	130,606	130,606
	-----	-----	-----	-----
TOTAL FUNDS	83,385,110	78,658,617	78,658,617	76,615,944
GEN FUND LAPSE	110,960	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	38	17	17	6
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	47	26	26	14
SUMMARY OF FUNDING -----				
GENERAL FUNDS	7,229,040	6,088,105	6,088,105	5,879,208
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	76,156,070	72,570,512	72,570,512	70,736,736
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TOTAL FUNDS	83,385,110	78,658,617	78,658,617	76,615,944

AGENCY DESCRIPTION AND PROGRAMS -----

The Division of Early Childhood Care and Development (ECCD) serves as the policy-making delivery agent for the Child Care and Development Fund child care dollars allocated to the State of Mississippi. ECCD assesses the needs of Mississippi's children and youth, identifying gaps in services for these children and youth and making recommendations to the Governor and to the Legislature to address these needs and gaps.

AGENCY PAGE 2

1. Early Childhood Care and Development

This program includes activities such as: child care slot purchase, intergenerational day care service, child care policy and standards enhancement, model child care center for study and research, resource and referral, and the child care component of the TANF Program.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. EARLY CHILDHOOD CARE & DEV TOTAL FUNDS	83,385,110	78,658,617	78,658,617	76,615,944

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	37,176,684	40,000,000	40,000,000	37,984,714
TRAVEL	909,339	600,000	600,000	412,763
CONTRACTUAL SERVICES	15,057,477	8,980,623	8,980,623	8,980,623
COMMODITIES	1,131,223	600,000	600,000	600,000
CAPITAL OUTLAY - EQUIPMENT	527,000	1,500,000	1,500,000	1,500,000
CAPITAL OUTLAY - VEHICLES	52,044	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	38	12,000	12,000	12,000
SUBSIDIES, LOANS & GRANTS	890,685,927	1,043,807,244	1,043,807,244	1,042,989,216
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TOTAL EXPENDITURES	945,539,732	1,095,499,867	1,095,499,867	1,092,479,316
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	33,065,934	27,847,247	27,847,247	25,421,086
FEDERAL FUNDS	908,447,364	1,063,150,641	1,063,150,641	1,063,113,846
THIRD PARTY	209,575	234,327	234,327	234,327
FOOD STAMP RETENTION	178,228	199,277	199,277	199,277
OTHER SPECIAL FUNDS	3,638,631	4,068,375	4,068,375	3,510,780
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TOTAL FUNDS	945,539,732	1,095,499,867	1,095,499,867	1,092,479,316
GEN FUND LAPSE	820,066	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	968	968	968	945
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	153	192	192	186
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,121	1,160	1,160	1,131

SUMMARY OF FUNDING

GENERAL FUNDS	33,065,934	27,847,247	27,847,247	25,421,086
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	912,473,798	1,067,652,620	1,067,652,620	1,067,058,230
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TOTAL FUNDS	945,539,732	1,095,499,867	1,095,499,867	1,092,479,316

AGENCY DESCRIPTION AND PROGRAMS

The Temporary Assistance for Needy Families (TANF) Program replaced the Aid to Families with Dependent Children (AFDC) Program and the JOBS (Job Opportunities and Basic Skills) Program. The goals of TANF are to assist needy families so that children can be provided for in their own homes; promotes

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family self-sufficiency through job preparation, work and marriage; prevent pregnancies; and encourage the formation and maintenance of two-parent families. In FY 2013, the Boys and Girls Clubs was made a part of the TANF budget and is no longer a separate budget unit.

1. Assistance Payments

This program administers the Temporary Assistance for Needy Families (TANF), which provides cash assistance to needy families with children under age eighteen. TANF benefits are limited to a lifetime maximum of sixty-months and are further restricted to no more than twenty-four months, unless the non-exempt adult is participating in an approved work activity.

2. Food Assistance

This program administers the Supplemental Nutrition Assistance Program (SNAP) in conjunction with the United States Department of Agriculture, Food and Nutrition Service. SNAP provides food assistance to low and median income households. The United States Department of Agriculture provides these benefits through the Electronic Benefit Transfer (EBT) card.

3. TANF Work Program

This program administers the TANF Work Program (TWP), which provides work-related activities and supportive services coordinated and provided by TANF case managers under contract of the Department of Human Services and by job placement contractors who provide literacy assessment, job readiness, job search, job recruitment placement, and monitoring for job retention after placement.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. ASSISTANCE PAYMENTS TOTAL FUNDS	19,327,389	22,390,304	22,390,304	22,328,569
2. FOOD ASSISTANCE TOTAL FUNDS	909,879,053	1,054,185,817	1,054,185,817	1,051,279,179
3. TANF WORK PROGRAM TOTAL FUNDS	16,333,290	18,923,746	18,923,746	18,871,568

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	136,964	200,000	200,000	51,695
TRAVEL	2,296	1,000	1,000	1,000
CONTRACTUAL SERVICES	4,728	50,000	50,000	50,000
COMMODITIES	904	2,000	2,000	2,000
CAPITAL OUTLAY - EQUIPMENT	3,959	3,000	3,000	3,000
SUBSIDIES, LOANS & GRANTS	70,249	2,213,984	2,213,984	2,213,984
	-----	-----	-----	-----
TOTAL EXPENDITURES	219,100	2,469,984	2,469,984	2,321,679
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	68,750	0	0	0
FEDERAL FUNDS	150,350	2,469,984	2,469,984	2,321,679
	-----	-----	-----	-----
TOTAL FUNDS	219,100	2,469,984	2,469,984	2,321,679

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	2	2	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	4	3	3	1

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	68,750	0	0	0
SPECIAL FUNDS	150,350	2,469,984	2,469,984	2,321,679
	-----	-----	-----	-----
TOTAL FUNDS	219,100	2,469,984	2,469,984	2,321,679

AGENCY DESCRIPTION AND PROGRAMS

The Social Services Block Grant (SSBG) Program provides social services to needy Mississippians. The services provided with these funds are designed to reduce or eliminate dependency of our vulnerable population and to achieve and maintain self-sufficiency and support. Goals of the SSBG are to prevent, reduce, or eliminate dependency; to achieve or maintain self-sufficiency; prevent neglect, abuse, or exploitation of children and vulnerable adults; prevent or reduce inappropriate institutional care and provide a range of services to those in institutions; and to secure admission or referral for institutional care when other options fail.

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1. Social Services Block Grant

This program maintains the activities within the area that are administered through contracts between the Department of Human Services, the State Department of Health, the Department of Mental Health, the Division of Family and Children's Services, Division of Aging & Adult Services, and the Division of Early Childhood Care and Development.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. SOCIAL SERVICES BLOCK GRANT				
TOTAL FUNDS	219,100	2,469,984	2,469,984	2,321,679

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,961,556	15,900,000	15,900,000	13,356,139
TRAVEL	342,672	350,000	350,000	273,677
CONTRACTUAL SERVICES	3,832,217	1,877,599	1,877,599	1,712,172
COMMODITIES	1,530,913	750,000	750,000	750,000
CAPITAL OUTLAY - EQUIPMENT	294,424	200,000	200,000	200,000
CAPITAL OUTLAY - VEHICLES	27,151	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	7,013,181	8,093,600	8,093,600	8,093,600
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TOTAL EXPENDITURES	28,002,114	27,172,199	27,172,199	24,386,588
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	797,993	630,302	707,634	707,634
STATE APPROPRIATIONS	17,582,128	14,807,198	14,807,198	12,758,839
FEDERAL FUNDS	9,958,855	12,104,879	12,104,879	11,367,627
OIL & TIMBER SALES	7,122	8,190	8,190	8,190
MISCELLANEOUS SALES	6,037	6,941	6,941	6,941
VOCATIONAL EDUCATION	278,828	320,652	320,652	320,652
TEXTBOOK	1,453	1,671	1,671	1,671
LESS: EST CASH AVAILABLE	-630,302	-707,634	-784,966	-784,966
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TOTAL FUNDS	28,002,114	27,172,199	27,172,199	24,386,588
GEN FUND LAPSE	269,872	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	346	346	346	332
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	45	45	45	41
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	392	392	392	374
SUMMARY OF FUNDING				

GENERAL FUNDS	17,582,128	14,807,198	14,807,198	12,758,839
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,419,986	12,365,001	12,365,001	11,627,749
-----	-----	-----	-----	-----
TOTAL FUNDS	28,002,114	27,172,199	27,172,199	24,386,588

AGENCY DESCRIPTION AND PROGRAMS

The Division of Youth Services (DYS) is responsible for providing professional counseling and other services to juveniles involved in Mississippi's Youth Courts and juvenile justice system. The placement

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and supervision of staff in each of the local youth court jurisdictions accomplish this. Further, DYS is responsible for providing counseling, rehabilitation, training, and treatment for juveniles who have been adjudicated delinquent and committed by a Youth Court Judge for institutional care. Department of Youth Services operates Oakley Youth Development Center located near Raymond, Mississippi.

1. Youth Services

This program provides intervention services to juveniles who are at risk of becoming delinquent, to provide supervision and counseling services to juveniles who have been adjudicated delinquent, and to provide services to juveniles who have been adjudicated delinquent and committed for institutional care. DYS operates Oakley Youth Development Center (OYDC) located near Raymond, Mississippi.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. YOUTH SERVICES TOTAL FUNDS	28,002,114	27,172,199	27,172,199	24,386,588

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	63,199,527	91,945,533	94,830,756	95,680,760
TRAVEL	6,840,710	7,557,100	7,899,693	7,081,219
CONTRACTUAL SERVICES	48,135,405	61,848,968	61,990,682	61,848,968
COMMODITIES	1,569,459	1,110,300	1,110,300	1,110,300
CAPITAL OUTLAY - EQUIPMENT	2,312,562	3,988,350	3,988,350	3,988,350
CAPITAL OUTLAY - VEHICLES	0	85,277	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	48,837,930	147,405,069	147,405,069	133,968,970
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TOTAL EXPENDITURES	170,895,593	313,945,597	317,229,850	303,683,567
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	79,418,151	98,859,400	100,545,038	97,969,323
STATE SUPPORT SPECIAL FUNDS	0	13,436,099	13,436,099	0
FEDERAL FUNDS	89,403,444	197,022,661	198,621,276	201,086,807
OTHER SPECIAL FUNDS	1,870,451	4,173,289	4,173,289	4,505,503
CASEY FOUNDATION	54,650	121,934	121,934	121,934
CHILDREN TRUST	148,897	332,214	332,214	0
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TOTAL FUNDS	170,895,593	313,945,597	317,229,850	303,683,567

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,189	1,536	1,536	1,536
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	417	417	477	417
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,606	1,953	2,013	1,953

SUMMARY OF FUNDING

GENERAL FUNDS	79,418,151	98,859,400	100,545,038	97,969,323
STATE SUPPORT SPECIAL FUNDS	0	13,436,099	13,436,099	0
SPECIAL FUNDS	91,477,442	201,650,098	203,248,713	205,714,244
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TOTAL FUNDS	170,895,593	313,945,597	317,229,850	303,683,567

AGENCY DESCRIPTION AND PROGRAMS

The new Mississippi Department of Child Protection Services (MDCPS) is responsible for the planning and provision of social services designed to meet the needs of families, children, and individuals in Mississippi. The services are aimed at strengthening the family, promoting self-support and

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self-sufficiency of individuals, and protecting and preventing the neglect, abuse, or exploitation of children and adults who are unable to protect themselves.

1. Family and Children's Services

This program provides the following services: adoption assistance, prevention of neglect and abuse of children, adult protection services, residential treatment services for developmentally disabled children, foster care payments, and other services for children and their families.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. FAMILY & CHILDREN'S SERVICES				
TOTAL FUNDS	170,895,593	313,945,597	317,229,850	303,683,567

NOTATIONS:

The Joint Legislative Budget Committee recommends that the Legislature fund the Department of Child Protection Services in accordance with the federal court order. This budget reflects a removal of one-time Capital Expense Funds appropriated to the agency in Fiscal Year 2017. The Joint Legislative Budget Committee anticipates some form of reappropriation of these funds in Fiscal Year 2018.

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	47,159,779	61,680,000	61,680,000	48,670,808
TRAVEL	1,579,296	1,764,004	1,764,004	1,661,345
CONTRACTUAL SERVICES	14,747,478	16,515,500	16,515,500	16,021,202
COMMODITIES	1,708,218	1,429,500	1,429,500	1,429,500
CAPITAL OUTLAY - EQUIPMENT	610,394	1,381,150	1,381,150	1,348,735
CAPITAL OUTLAY - VEHICLES	129,601	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	600	2,500	2,500	2,500
SUBSIDIES, LOANS & GRANTS	140,654,325	158,641,956	163,423,140	157,867,401
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TOTAL EXPENDITURES	206,589,691	241,414,610	246,195,794	227,001,491
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	24,398,224	23,531,332	26,482,499	22,187,616
STATE SUPPORT SPECIAL FUNDS	3,681,802	3,681,802	3,681,802	3,681,802
OTHER SPECIAL FUNDS	178,509,665	214,201,476	216,031,493	201,132,073
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TOTAL FUNDS	206,589,691	241,414,610	246,195,794	227,001,491
GEN FUND LAPSE	553,101	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	988	985	985	950
PART-TIME	8	12	12	8

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	188	174	174	200
PART-TIME	2	2	2	1

TOTAL PERMANENT AND TIME LIMITED	1,186	1,173	1,173	1,159
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SUMMARY OF FUNDING

GENERAL FUNDS	24,398,224	23,531,332	26,482,499	22,187,616
STATE SUPPORT SPECIAL FUNDS	3,681,802	3,681,802	3,681,802	3,681,802
SPECIAL FUNDS	178,509,665	214,201,476	216,031,493	201,132,073
-----	-----	-----	-----	-----
TOTAL FUNDS	206,589,691	241,414,610	246,195,794	227,001,491

AGENCY DESCRIPTION AND PROGRAMS

The Department of Rehabilitation Services - Consolidated was created to provide appropriate and comprehensive services to Mississippians with disabilities in a timely and effective manner. The Department consists of the following budget units: Office of Support Services, Disability Determination

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Services, Establishment and Construction Grants, Office of Special Disability Programs, Spinal Cord and Head Injury Program, Office of Vocational Rehabilitation, and Vocational Rehabilitation for the Blind.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. DISABILITY DETERMINATION SVCS TOTAL FUNDS	28,331,285	42,433,500	42,433,500	37,320,533
2. VOC REHAB FOR THE BLIND TOTAL FUNDS	11,971,930	17,076,170	17,492,392	15,877,323
3. VOCATIONAL REHABILITATION TOTAL FUNDS	55,691,456	66,365,654	68,274,739	60,005,930
4. SPINAL CORD & HEAD INJURY PRG TOTAL FUNDS	29,750,781	33,840,000	34,395,877	33,247,751
5. ESTABLISHMENT & CONST GRANTS TOTAL FUNDS	0	2,000,000	2,000,000	2,000,000
6. SPECIAL DISABILITY PROGRAMS TOTAL FUNDS	77,285,596	76,124,286	78,024,286	73,266,690
7. SUPPORT SERVICES TOTAL FUNDS	3,558,643	3,575,000	3,575,000	5,283,264

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,911,894	2,150,000	2,150,000	3,858,264
TRAVEL	77,073	102,000	102,000	102,000
CONTRACTUAL SERVICES	1,002,185	357,000	357,000	357,000
COMMODITIES	315,443	102,000	102,000	102,000
CAPITAL OUTLAY - EQUIPMENT	96,380	127,500	127,500	127,500
CAPITAL OUTLAY - VEHICLES	61,274	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	600	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	93,794	735,500	735,500	735,500
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TOTAL EXPENDITURES	3,558,643	3,575,000	3,575,000	5,283,264
TO BE FUNDED AS FOLLOWS:				
SUPPORT SERVICES FUND	3,558,643	3,575,000	3,575,000	5,283,264
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TOTAL FUNDS	3,558,643	3,575,000	3,575,000	5,283,264

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	56	55	55	50
PART-TIME	0	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	7
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	64	65	65	59

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,558,643	3,575,000	3,575,000	5,283,264
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TOTAL FUNDS	3,558,643	3,575,000	3,575,000	5,283,264

AGENCY DESCRIPTION AND PROGRAMS

The Office of Support Services provides uniform administrative policies and maintains general executive oversight for the offices within the Department, providing these program offices with all the support necessary to enable them to deliver client services in the most effective and efficient manner, while complying with state and federal statutes and regulations.

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1. Support Services

This program provides and coordinates the personnel, payroll, public information, training, accounting, budgeting, purchasing, internal auditing, physical facilities, and information management functions for the Department of Rehabilitation Services.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	3,558,643	3,575,000	3,575,000	5,283,264

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,360,239	19,500,000	19,500,000	14,387,033
TRAVEL	71,352	225,000	225,000	225,000
CONTRACTUAL SERVICES	5,504,422	8,500,000	8,500,000	8,500,000
COMMODITIES	166,176	503,000	503,000	503,000
CAPITAL OUTLAY - EQUIPMENT	2,321	700,000	700,000	700,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	500	500	500
SUBSIDIES, LOANS & GRANTS	10,226,775	13,005,000	13,005,000	13,005,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	28,331,285	42,433,500	42,433,500	37,320,533
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	27,827,272	41,433,500	41,433,500	36,320,533
MEDICAID REIMBURSEMENT	504,013	1,000,000	1,000,000	1,000,000
	-----	-----	-----	-----
TOTAL FUNDS	28,331,285	42,433,500	42,433,500	37,320,533
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	242	240	240	229
PART-TIME	4	5	5	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	85	80	80	113
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	331	325	325	344
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	28,331,285	42,433,500	42,433,500	37,320,533
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TOTAL FUNDS	28,331,285	42,433,500	42,433,500	37,320,533

AGENCY DESCRIPTION AND PROGRAMS

The Office of Disability Determination Services (DDS) was created to provide accurate, prompt, and cost-effective disability decisions for physically and mentally disabled individuals who apply for benefits under the Social Security Administration (SSA). DDS is 100% funded by the SSA for the purpose of rendering medical determinations concerning the eligibility of individuals to receive Supplemental Security Income and/or Social Security Disability Insurance benefits based on established medical and vocational factors.

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1. Disability Determination Services

This program adjudicates Social Security and Supplemental Security Income disability claims and conducts evidentiary hearings for clients whose claims have reached the initial decision level for termination of medical services.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. DISABILITY DETERMINATION SVCS TOTAL FUNDS	28,331,285	42,433,500	42,433,500	37,320,533

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	2,000,000	2,000,000	2,000,000

TOTAL EXPENDITURES	0	2,000,000	2,000,000	2,000,000
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	0	2,000,000	2,000,000	2,000,000

TOTAL FUNDS	0	2,000,000	2,000,000	2,000,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	2,000,000	2,000,000	2,000,000

TOTAL FUNDS	0	2,000,000	2,000,000	2,000,000

AGENCY DESCRIPTION AND PROGRAMS

The Offices of Vocational Rehabilitation and Vocational Rehabilitation for the Blind are allowed, by federal and state program mandates, to enter into cooperative agreements with entities serving blind and visually impaired individuals.

1. Establishment and Construction Grants

This program oversees the source of the federal funding, which is Title I, Section 110, Basic Support Grant, with required matching funds (currently 21.3% for establishment grants and 50% for construction grants) provided by the cooperating entity. By allowing cooperating entities to provide the matching funds, the Department is able to maximize services using non-general funds and needs only expenditure authority for the federal funds on these projects.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----	\$	\$	\$	\$
1. ESTABLISHMENT & CONST GRANTS				

TOTAL FUNDS	0	2,000,000	2,000,000	2,000,000

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,977,332	8,200,000	8,200,000	5,753,487
TRAVEL	325,483	349,004	349,004	349,004
CONTRACTUAL SERVICES	2,846,228	2,125,000	2,125,000	2,125,000
COMMODITIES	245,525	297,500	297,500	297,500
CAPITAL OUTLAY - EQUIPMENT	83,535	64,050	64,050	64,050
SUBSIDIES, LOANS & GRANTS	65,807,493	65,088,732	66,988,732	64,677,649
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TOTAL EXPENDITURES	77,285,596	76,124,286	78,024,286	73,266,690
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,496,629	8,828,659	10,728,659	8,456,523
STATE SUPPORT SPECIAL FUNDS	1,496,665	1,496,665	1,496,665	1,496,665
FEDERAL FUNDS	7,977,332	8,200,000	8,200,000	5,753,487
ALLOCATIONS	1,397,323	0	0	0
MEDICAID ST MATCHING FDS	1,000,000	1,000,000	1,000,000	1,000,000
INTERPRETER FEES	96,080	100,000	100,000	100,000
MEDICAID IL WAIVER PRG	55,821,567	56,498,962	56,498,962	55,610,015
LABOR DEPT (WIA BOARD)	0	0	0	500,000
REFUNDS	0	0	0	125,000
TFR FROM OTH BGT UNITS	0	0	0	225,000
	-----	-----	-----	-----
TOTAL FUNDS	77,285,596	76,124,286	78,024,286	73,266,690
GEN FUND LAPSE	123,604	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	126	126	126	124
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	11	11	11
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	137	137	137	135
SUMMARY OF FUNDING				

GENERAL FUNDS	9,496,629	8,828,659	10,728,659	8,456,523
STATE SUPPORT SPECIAL FUNDS	1,496,665	1,496,665	1,496,665	1,496,665
SPECIAL FUNDS	66,292,302	65,798,962	65,798,962	63,313,502
	-----	-----	-----	-----
TOTAL FUNDS	77,285,596	76,124,286	78,024,286	73,266,690

AGENCY DESCRIPTION AND PROGRAMS

The Office of Special Disability Programs (OSDP) provides timely and quality services to individuals with severe disabilities that will enable and empower them to live as independently as possible within

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their home and community or to be maintained in employment.

1. Special Disability Programs

This program provides programs to individuals with disabilities in order to maximize their independence and integration into the workplace and/or community. The major programs are Independent Living, Attendant Care, and the Home and Community Based Waiver Program.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. SPECIAL DISABILITY PROGRAMS				
TOTAL FUNDS	77,285,596	76,124,286	78,024,286	73,266,690

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,288,775	2,030,000	2,030,000	1,484,376
TRAVEL	73,177	85,000	85,000	85,000
CONTRACTUAL SERVICES	307,148	272,000	272,000	272,000
COMMODITIES	200,556	42,500	42,500	42,500
CAPITAL OUTLAY - EQUIPMENT	4,973	34,000	34,000	34,000
SUBSIDIES, LOANS & GRANTS	27,876,152	31,376,500	31,932,377	31,329,875
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TOTAL EXPENDITURES	29,750,781	33,840,000	34,395,877	33,247,751
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,667,541	4,790,366	5,346,243	4,704,794
SCHI TRUST FUND	2,873,631	0	0	0
MEDICAID WAIVER PROGRAM	24,111,584	28,949,634	28,949,634	28,442,957
REFUNDS	98,025	100,000	100,000	100,000
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TOTAL FUNDS	29,750,781	33,840,000	34,395,877	33,247,751
GEN FUND LAPSE	429,497	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	39	39	39	38
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED

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	39	39	39	38

SUMMARY OF FUNDING

GENERAL FUNDS	2,667,541	4,790,366	5,346,243	4,704,794
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	27,083,240	29,049,634	29,049,634	28,542,957
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TOTAL FUNDS	29,750,781	33,840,000	34,395,877	33,247,751

AGENCY DESCRIPTION AND PROGRAMS

The Spinal Cord and Head Injury (SCI/TBI Trust Fund) Program was established by the 1996 Regular Legislative Session and is funded by the General Fund. The Special funds that are generated by surcharges on traffic violations are deposited into the General Fund. The assessments are \$6.00 on each Moving Vehicle Violation and \$25.00 on each Implied Consent (DUI) Law Violation. A ten member Advisory Council provides advice and expertise to the Department of Rehabilitation Services in developing, implementing and provides review of the program.

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1. Spinal Cord and Head Injury Program

This program enables individuals who are severely disabled by spinal cord injury or traumatic brain injury to resume the activities of daily living and reintegrate into the community with as much dignity and independence as possible.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. SPINAL CORD & HEAD INJURY PRG TOTAL FUNDS	29,750,781	33,840,000	34,395,877	33,247,751

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,136,380	25,500,000	25,500,000	19,590,021
TRAVEL	909,275	841,500	841,500	755,127
CONTRACTUAL SERVICES	3,969,768	3,697,500	3,697,500	3,649,475
COMMODITIES	704,874	403,750	403,750	403,750
CAPITAL OUTLAY - EQUIPMENT	291,437	309,400	309,400	291,437
CAPITAL OUTLAY - VEHICLES	21,965	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	30,657,757	35,612,504	37,521,589	35,315,120
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TOTAL EXPENDITURES	55,691,456	66,365,654	68,274,739	60,005,930
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,560,726	8,238,979	8,645,614	7,521,134
STATE SUPPORT SPECIAL FUNDS	1,863,125	1,863,125	1,863,125	1,863,125
FEDERAL FUNDS	42,532,366	55,274,050	56,776,500	49,632,171
THIRD PARTY MATCH	172,770	160,000	160,000	160,000
LABOR DEPT (WIA BOARD)	121,030	319,500	319,500	319,500
TFR FROM MENTAL HEALTH	360,000	360,000	360,000	360,000
PROGRAM INCOME	81,439	150,000	150,000	150,000
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TOTAL FUNDS	55,691,456	66,365,654	68,274,739	60,005,930
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	437	437	437	424
PART-TIME	4	5	5	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	80	71	71	65
PART-TIME	1	1	1	1
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TOTAL PERMANENT AND TIME LIMITED	522	514	514	494
SUMMARY OF FUNDING				

GENERAL FUNDS	10,560,726	8,238,979	8,645,614	7,521,134
STATE SUPPORT SPECIAL FUNDS	1,863,125	1,863,125	1,863,125	1,863,125
SPECIAL FUNDS	43,267,605	56,263,550	57,766,000	50,621,671
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TOTAL FUNDS	55,691,456	66,365,654	68,274,739	60,005,930

AGENCY DESCRIPTION AND PROGRAMS

The Office of Vocational Rehabilitation (OVR) is comprised of a number of administrative and programmatic components that provide various services to persons with disabilities. The primary service components are: Governor's Office of Handicapped Services, General Vocational Rehabilitation Program,

AGENCY PAGE 2

Hearing Impaired Post-Secondary Education Program, Supported/Transitional Employment Program, and the Job Club Program.

1. Vocational Rehabilitation

This program provides rehabilitation assistance to individuals with disabilities in order to maximize their employability, independence, and integration into the workplace and the community.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. VOCATIONAL REHABILITATION TOTAL FUNDS	55,691,456	66,365,654	68,274,739	60,005,930

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,485,159	4,300,000	4,300,000	3,597,627
TRAVEL	122,936	161,500	161,500	145,214
CONTRACTUAL SERVICES	1,117,727	1,564,000	1,564,000	1,117,727
COMMODITIES	75,644	80,750	80,750	80,750
CAPITAL OUTLAY - EQUIPMENT	131,748	146,200	146,200	131,748
CAPITAL OUTLAY - VEHICLES	46,362	0	0	0
SUBSIDIES, LOANS & GRANTS	5,992,354	10,823,720	11,239,942	10,804,257
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TOTAL EXPENDITURES	11,971,930	17,076,170	17,492,392	15,877,323
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,673,328	1,673,328	1,761,983	1,505,165
STATE SUPPORT SPECIAL FUNDS	322,012	322,012	322,012	322,012
FEDERAL FUNDS	9,562,381	14,266,621	14,594,188	13,235,937
BLIND ENTERPRISE PROGRAM	168,113	290,000	290,000	290,000
THIRD PARTY MATCH	186,652	410,000	410,000	410,000
REFUNDS	59,444	114,209	114,209	114,209
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TOTAL FUNDS	11,971,930	17,076,170	17,492,392	15,877,323

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	88	88	88	85
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	4	4	4	4
PART-TIME	1	1	1	0

TOTAL PERMANENT AND TIME LIMITED	93	93	93	89
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SUMMARY OF FUNDING

GENERAL FUNDS	1,673,328	1,673,328	1,761,983	1,505,165
STATE SUPPORT SPECIAL FUNDS	322,012	322,012	322,012	322,012
SPECIAL FUNDS	9,976,590	15,080,830	15,408,397	14,050,146
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TOTAL FUNDS	11,971,930	17,076,170	17,492,392	15,877,323

AGENCY DESCRIPTION AND PROGRAMS

The Office of Vocational Rehabilitation for the Blind (OVRB) was established to provide for vocational rehabilitation and independent living services to eligible individuals who are residents of the State of Mississippi. The purpose of these services is to assist individuals with visual disabilities to integrate into the workplace, community, and home and to live and function as independently as possible.

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1. Vocational Rehabilitation for the Blind

This program provides vocational rehabilitation services and independent living services to eligible blind and visually impaired persons of the state through its Field Services Program, Business Enterprise Program, and Facility Program.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. VOC REHAB FOR THE BLIND TOTAL FUNDS	11,971,930	17,076,170	17,492,392	15,877,323