

Department of Mental Health - Consolidated

1101 Robert E. Lee Bldg

Wendy Bailey

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	282,702,547	323,850,714	344,469,591		
a. Additional Compensation			8,196,274		
b. Proposed Vacancy Rate (Dollar Amount)			27,629,191		
c. Per Diem	2,904	3,840	3,840		
Total Salaries, Wages & Fringe Benefits	282,705,451	323,854,554	325,040,514	1,185,960	0.37%
2. Travel					
a. Travel & Subsistence (In-State)	111,194	394,490	404,490	10,000	2.53%
b. Travel & Subsistence (Out-Of-State)		17,640	22,640	5,000	28.34%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	111,194	412,130	427,130	15,000	3.64%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	236,794	300,185	300,185		
b. Communications, Transportation & Utilities	7,108,350	7,770,775	7,770,775		
c. Public Information	123,956	188,952	208,952	20,000	10.58%
d. Rents	2,261,583	2,803,449	2,803,450	1	0.00%
e. Repairs & Service	5,713,158	4,844,514	4,844,514		
f. Fees, Professional & Other Services	38,318,449	45,966,214	45,926,213	(40,001)	(0.09%)
g. Other Contractual Services	2,770,101	2,073,031	2,073,031		
h. Data Processing	4,263,350	4,832,775	5,529,775	697,000	14.42%
i. Other	753,416	471,967	471,967		
Total Contractual Services	61,549,157	69,251,862	69,928,862	677,000	0.98%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	612,013	595,742	595,742		
b. Printing & Office Supplies & Materials	1,225,793	1,280,957	1,280,957		
c. Equipment, Repair Parts, Supplies & Accessories	1,450,547	1,772,732	1,772,732		
d. Professional & Scientific Supplies & Materials	13,042,723	13,914,630	13,914,630		
e. Other Supplies & Materials	12,442,595	12,300,584	12,308,584	8,000	0.07%
Total Commodities	28,773,671	29,864,645	29,872,645	8,000	0.03%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	367,282	642,982	642,982		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	60,740	69,643	69,643		
c. Office Machines, Furniture, Fixtures & Equipment	247,549	340,754	340,754		
d. IS Equipment (Data Processing & Telecommunications)	1,072,259	1,251,277	1,257,277	6,000	0.48%
e. Equipment - Lease Purchase					
f. Other Equipment	791,476	718,011	712,011	(6,000)	(0.84%)
Total Equipment (Schedule D-2)	2,172,024	2,379,685	2,379,685		
3. Vehicles (Schedule D-3)	944,136	1,567,020	1,567,020		
4. Wireless Comm. Devices (Schedule D-4)		1,000	1,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	173,429,049	213,114,305	219,670,516	6,556,211	3.08%
TOTAL EXPENDITURES	550,051,964	641,088,183	649,530,354	8,442,171	1.32%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	42,596,258	57,640,279	59,746,842	2,106,563	3.65%
General Fund Appropriation (Enter General Fund Lapse Below)	211,624,656	214,082,403	220,868,752	6,786,349	3.17%
State Support Special Funds	18,951,886	19,551,886	19,551,886		
Federal Funds _____ Other Special Funds (Specify) _____	33,812,447	53,406,852	54,963,063	1,556,211	2.91%
Licensing, Certification, Fees for Services,	11,136,650	11,508,000	11,508,000		
Medicaid/Medicare Reimbursement	257,476,226	300,055,765	300,055,765		
Cost Reimbursements, Cost Allocations, Non-	25,316,770	28,923,237	28,923,237		
Refunds and Miscellaneous	6,777,350	15,666,603	10,766,214	(4,900,389)	(31.28%)
Less: Estimated Cash Available Next Fiscal Period	(57,640,279)	(59,746,842)	(56,853,405)	(2,893,437)	(4.84%)
TOTAL FUNDS (equals Total Expenditures above)	550,051,964	641,088,183	649,530,354	8,442,171	1.32%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	6,364	6,351	6,355	4	0.06%
b.) Perm Part	19	19	19		
c.) T-L Full	497	460	460		
d.) T-L Part	14	9	9		
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full	135.98	90.68	86.68	(4.00)	
b.) Perm Part	102.60	83.00	78.00	(5.00)	
c.) T-L Full	144.85	110.85	109.85	(1.00)	
d.) T-L Part	125.00	125.00	150.00	25.00	

Approved by: Mrs. Wendy Bailey, Executive Director
Official of Board or Commission

Submitted by: Kelly Breland

Date: 9/7/2021 4:15 PM

Budget Officer: Kelly Breland / kelly.breland@dmh.ms.gov

Phone Number: (601)359-6255

Title: Chief Financial Officer

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Mental Health - Consolidated

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	89,043,842	31.50%		91,384,782	28.22%		92,570,742	28.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	661,206	0.23%		661,206	0.20%		661,206	0.20%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	402,883	0.14%		595,488	0.18%		595,488	0.18%	
30. Licensing, Certification, Fees for Services,	159,043,411	56.26%		197,469,994	60.97%		197,469,994	60.75%	
31. Medicaid/Medicare Reimbursement	21,636,732	7.65%		19,237,660	5.94%		19,237,660	5.92%	
32. Cost Reimbursements, Cost Allocations,	6,611,614	2.34%		8,215,520	2.54%		8,215,520	2.53%	
33. Refunds and Miscellaneous	5,305,763	1.88%		6,289,904	1.94%		6,289,904	1.94%	
Total Salaries	282,705,451		51.40%	323,854,554		50.52%	325,040,514		50.04%

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Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	17,954	16.15%					15,000	3.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	1,098	0.99%		11,500	2.79%		11,500	2.69%	
30. Licensing, Certification, Fees for Services,	25,260	22.72%		220,070	53.40%		220,070	51.52%	
31. Medicaid/Medicare Reimbursement	11,000	9.89%		54,860	13.31%		54,860	12.84%	
32. Cost Reimbursements, Cost Allocations,	55,882	50.26%		125,700	30.50%		125,700	29.43%	
33. Refunds and Miscellaneous									
Total Travel	111,194		0.02%	412,130		0.06%	427,130		0.07%

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1. General _____ State Support Special (Specify) _____	8,130,020	13.21%		8,804,313	12.71%		9,481,313	13.56%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,947,745	3.16%		1,947,745	2.81%		1,947,745	2.79%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	1,966,614	3.20%		1,918,883	2.77%		1,078,827	1.54%	
30. Licensing, Certification, Fees for Services,	44,742,805	72.69%		39,962,465	57.71%		39,962,465	57.15%	
31. Medicaid/Medicare Reimbursement	2,051,737	3.33%		11,791,174	17.03%		12,631,230	18.06%	
32. Cost Reimbursements, Cost Allocations,	2,210,236	3.59%		3,895,282	5.62%		3,895,282	5.57%	
33. Refunds and Miscellaneous	500,000	0.81%		932,000	1.35%		932,000	1.33%	
Total Contractual	61,549,157		11.19%	69,251,862		10.80%	69,928,862		10.77%

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1. General _____ State Support Special (Specify) _____	2,849,104	9.90%					8,000	0.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,214,138	4.22%		1,214,138	4.07%		1,214,138	4.06%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	760,258	2.64%		41,276	0.14%		18,000	0.06%	
30. Licensing, Certification, Fees for Services,	20,941,432	72.78%		26,102,807	87.40%		26,126,083	87.46%	
31. Medicaid/Medicare Reimbursement	2,569,618	8.93%		732,031	2.45%		732,031	2.45%	
32. Cost Reimbursements, Cost Allocations,	39,121	0.14%		659,086	2.21%		659,086	2.21%	
33. Refunds and Miscellaneous	400,000	1.39%		1,115,307	3.73%		1,115,307	3.73%	
Total Commodities	28,773,671		5.23%	29,864,645		4.66%	29,872,645		4.60%

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1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Licensing, Certification, Fees for Services,	57,628	15.69%		540,000	83.98%		540,000	83.98%	
31. Medicaid/Medicare Reimbursement									
32. Cost Reimbursements, Cost Allocations,	1,589	0.43%		28,000	4.35%		28,000	4.35%	
33. Refunds and Miscellaneous	308,065	83.88%		74,982	11.66%		74,982	11.66%	
Total Capital Other Than Equipment	367,282		0.07%	642,982		0.10%	642,982		0.10%

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1. General _____ State Support Special (Specify) _____	486,272	22.39%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	21,269	0.98%							
30. Licensing, Certification, Fees for Services,	891,665	41.05%		1,238,015	52.02%		1,238,015	52.02%	
31. Medicaid/Medicare Reimbursement	308,693	14.21%		513,418	21.58%		513,418	21.58%	
32. Cost Reimbursements, Cost Allocations,	80,000	3.68%		120,000	5.04%		120,000	5.04%	
33. Refunds and Miscellaneous	384,125	17.69%		508,252	21.36%		508,252	21.36%	
Total Capital Equipment	2,172,024		0.39%	2,379,685		0.37%	2,379,685		0.37%

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1. General _____ State Support Special (Specify) _____	246,928	26.15%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Licensing, Certification, Fees for Services,	601,356	63.69%		1,300,000	82.96%		1,300,000	82.96%	
31. Medicaid/Medicare Reimbursement	64,604	6.84%		221,120	14.11%		221,120	14.11%	
32. Cost Reimbursements, Cost Allocations,	31,248	3.31%		45,900	2.93%		45,900	2.93%	
33. Refunds and Miscellaneous									
Total Vehicles	944,136		0.17%	1,567,020		0.24%	1,567,020		0.24%

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1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Licensing, Certification, Fees for Services,				1,000	100.00		1,000	100.00	
31. Medicaid/Medicare Reimbursement									
32. Cost Reimbursements, Cost Allocations,									
33. Refunds and Miscellaneous									
Total Wireless Communication Devs.				1,000			1,000		

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1. General _____ State Support Special (Specify) _____	110,850,536	63.92%		113,893,308	53.44%		118,793,697	54.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	15,128,797	8.72%		15,128,797	7.10%		15,128,797	6.89%	
5. Tobacco Control Fund									
6. Capital Expense Fund				600,000	0.28%		600,000	0.27%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	30,740,584	17.73%		51,703,037	24.26%		53,259,248	24.25%	
30. Licensing, Certification, Fees for Services,	16,633,362	9.59%		23,668,440	11.11%		23,668,440	10.77%	
31. Medicaid/Medicare Reimbursement				50,000	0.02%		5,050,000	2.30%	
32. Cost Reimbursements, Cost Allocations,	75,770	0.04%		6,405,885	3.01%		1,505,496	0.69%	
33. Refunds and Miscellaneous				1,664,838	0.78%		1,664,838	0.76%	
Total Subsidies	173,429,049		31.53%	213,114,305		33.24%	219,670,516		33.82%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Mental Health - Consolidated

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	211,624,656	38.47%		214,082,403	33.39%		220,868,752	34.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	18,951,886	3.45%		18,951,886	2.96%		18,951,886	2.92%	
5. Tobacco Control Fund									
6. Capital Expense Fund				600,000	0.09%		600,000	0.09%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	33,892,706	6.16%		54,270,184	8.47%		54,963,063	8.46%	
30. Licensing, Certification, Fees for Services,	242,936,919	44.17%		290,502,791	45.31%		290,526,067	44.73%	
31. Medicaid/Medicare Reimbursement	26,642,384	4.84%		32,600,263	5.09%		38,440,319	5.92%	
32. Cost Reimbursements, Cost Allocations,	9,105,460	1.66%		19,495,373	3.04%		14,594,984	2.25%	
33. Refunds and Miscellaneous	6,897,953	1.25%		10,585,283	1.65%		10,585,283	1.63%	
TOTAL	550,051,964		100.00%	641,088,183		100.00%	649,530,354		100.00%

SPECIAL FUNDS DETAIL

Department of Mental Health - Consolidated (370-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	18,951,886	18,951,886	18,951,886
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund		600,000	600,000
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAFG - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
State Support Special Fund TOTAL		18,951,886	19,551,886	19,551,886
STATE SUPPORT SPECIAL FUND LAPSE				

SPECIAL FUNDS DETAIL

Department of Mental Health - Consolidated (370-00)

Name of Agency

A. FEDERAL FUNDS *	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1)	(2)	(3)
			FY 2022	FY 2023	Actual Revenues FY 2021	Estimated Revenues FY 2022	Requested Revenues FY 2023
		Cash Balance-Unencumbered			943,591	863,332	
	CXPD - CROSSOVER XPAND SYSTEM OF CARE (5337100000)	Federal	0.00	0.00	1,883,510	1,650,000	1,780,000
	DD18 DEVELOPMENTAL DISABILITIES (5337100000)	Federal	0.00	0.00	26,006		
	DD19 DEVELOPMENTAL DISABILITIES (5337100000)	Federal	0.00	0.00	167,370	30,000	
	DD20 DEVELOPMENTAL DISABILITIES (5337100000)	Federal	0.00	0.00	565,365	400,000	
	DD21 DEVELOPMENTAL DISABILITIES (5337100000)	Federal	0.00	0.00		350,000	600,000
	DD22 DEVELOPMENTAL DISABILITIES (5337100000)	Federal	0.00	0.00			400,000
	MERC-19 COVID (5820337100)	Federal	0.00	0.00	952,378	1,047,622	
	MGLS MS GLS19 (5337100000)	Federal	0.00	0.00	426,049	733,506	733,506
	MHAT - MS MENTAL HEALTH AWARENESS TRAINING (5337100000)	Federal	0.00	0.00	31,662	35,000	
	MPAC MS PREV ALLIANCE FOR COMM & COLLEGE (5337100000)	Federal	0.00	0.00	321,416		
	MS CO-OCCURRING RE-ENTRY PROGRAM MSCORP (5337100000)	Federal	0.00	0.00	145,077		
	PBHC - PRIMARY & BEHAVIORAL HEALTH CARE (5337100000)	Federal	0.00	0.00	1,414,012	1,822,120	1,822,120
	PCIT - PINE BELT CIT (5337100000)	Federal	0.00	0.00	193,715	329,603	329,603
	PMHC - PEDIATRIC MENTAL HEALTH CARE (5337100000)	Federal	0.00	0.00	666,678	445,000	445,000
	SOR2 - 2020 STATE OPIOID RESPONSE (5337100000)	Federal	0.00	0.00	3,427,633	3,481,812	7,500,000
	SORE - MS COMP OPIOID RAPID RESPONSE (5337100000)	Federal	0.00	0.00	2,762,947	6,864,770	3,579,204
	CM20 ADMINISTRATION (5337100000)	Federal	0.00	0.00	296,193	300,000	300,000
	SA20 ADMINISTRATION (5337100000)	Federal	0.00	0.00	542,198	625,000	625,000
	HM20 ADMINISTRATION (5337100000)	Federal	0.00	0.00	12,000	12,000	12,000
	SA19 Substance Abuse Prevention and Treatment Block Grant (5337000000)	Federal	0.00	0.00	1,326,378		
	SA20 Substance Abuse Prevention and Treatment Block Grant (5337000000)	Federal	0.00	0.00	11,008,007	3,520,202	
	SA21 Substance Abuse Prevention and Treatment Block Grant (5337000000)	Federal	0.00	0.00		10,400,000	3,520,202
	SA22 Substance Abuse Prevention and Treatment Block Grant (5337000000)	Federal	0.00	0.00			10,400,000
	CM19 Community Mental Health Block Grant (5337000000)	Federal	0.00	0.00	258,814		
	CM20 Community Mental Health Block Grant (5337000000)	Federal	0.00	0.00	5,031,468	1,141,915	

SPECIAL FUNDS DETAIL

Department of Mental Health - Consolidated (370-00)

Name of Agency						
CM21 Community Mental Health Block Grant (5337000000)	Federal	0.00	0.00		4,747,000	1,220,000
CM22 Community Mental Health Block Grant (5337000000)	Federal	0.00	0.00			4,747,000
HM19 - PATH18 Projects to Assist Homelessness (5337000000)	Federal	0.00	0.00	175		
HM20 - PATH19 Projects to Assist Homelessness (5337000000)	Federal	0.00	0.00	230,158	74,010	
HM21 - PATH20 Projects to Assist Homelessness (5337000000)	Federal	0.00	0.00		250,000	38,000
HM22 - PATH20 Projects to Assist Homelessness (5337000000)	Federal	0.00	0.00			250,000
CM21 Mental Health Block Grant ARPA (5337000000)	Federal	0.00	0.00		2,447,302	3,263,069
CM21 COVID Emergency (5337000000)	Federal	0.00	0.00		3,778,290	3,778,290
SA21 Substance Abuse Block Grant ARPA (5337000000)	Federal	0.00	0.00		2,095,105	2,793,473
SA21 COVID Emergency (5337000000)	Federal	0.00	0.00		6,469,095	6,469,096
Provider Relief Fund (5820337200)		0.00	0.00	1,009,057		
IDEA Grant (3337300000)	Department of Education	0.00	0.00	60,195		
COVID19 (5820337400)	FEDERAL	0.00	0.00	1,053,986		
Foster Grandparent Program (5550382168)	CNCS	14.00	14.00		357,500	357,500
Federal Fund TOTAL					34,756,038	54,270,184
					54,963,063	

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	41,652,667	56,776,947	59,746,842
Professional Licensure and Certification (PLACE) (3337100000)	Other Special	4,535	8,000	8,000
BHSIS - Federal Data (3337100000)	Other Special	236,382	154,000	154,000
Facility Cost Allocation (3337100000)	Other Special	2,000,000	2,000,000	2,000,000
ID/DD Waiver Administration (3337100000)	Other Special	591,147	618,903	618,903
Indirect Cost Adjustment (3337100000)	Other Special	950,000	1,000,000	1,000,000
Personal Protective Equipment Reimbursement (3337100000)	Other Special	391,810	108,190	108,190
Pre-admission Screening and Resident Review (3337100000)	Other Special	38,180	35,000	35,000
Refunds and Miscellaneous (3337100000)	Other Special	27,952	1,000	1,000
Relias Online Training Reimbursement (3337100000)	Other Special	85,256	90,000	90,000
Transformation Transfer Initiative (3337100000)	Other Special	7,500		
West Rankin Utility Authority (3337100000)	Other Special	805,647	840,000	840,000
Reimbursement from DMH Agencies (3337100000)	Other Special	250,317	200,000	200,000
3% Alcohol Tax - Transfer Cash Balance Out (old fund) (3337900000)	Other Special	(1,827,139)		
3% Alcohol Tax (3337600000)	Other Special	11,132,115	11,500,000	11,500,000

SPECIAL FUNDS DETAIL

Department of Mental Health - Consolidated (370-00)

Name of Agency				
Transformation Transfer Initiative (3337600000)	Other Special	15,466		
3% Alcohol Tax - Transfer Cash Balance In (new fund) (3337600000)	Other Special	1,827,139		
Medicaid ID DD Waiver State Share Cash Usage (one time) (3337000000)	Other Special			
Medicaid ()		127,886,786	151,958,984	151,958,984
Patient Fees ()		9,735,072	10,935,072	10,935,072
Other ()		4,629,333	9,559,021	9,559,021
Medicaid (3337300000) (3337300000)	Division of Medicaid	71,170,716	85,234,752	85,234,752
Medicaid HCBW (3337300000) (3337300000)	Division of Medicaid	3,441,574	3,399,684	3,399,684
Medicaid Other (3337300000) (3337300000)	Division of Medicaid	478,837	700,614	700,614
Patient/Client Fees (3337300000) (3337300000)	Fees from Patients/Clients	3,558,050	4,011,386	4,011,386
Other (3337300000)	Other	1,091,976	290,193	290,193
Medicaid DSH/UPL (3337400000)	Division of Medicaid	2,767,942	3,019,572	3,019,572
Medicare (3337400000)	Medicare	3,657,352	3,989,839	3,989,839
Medicare EHR (3337400000)	Medicare	2,412	2,631	2,631
Patient/Client Fees (3337400000)	From Patient/Clients	3,254,882	4,707,630	4,707,630
Cash Usage (3337400000)	Cash		4,900,389	
MEDICAID (3338200000)	Division of Medicaid	30,300,940	31,943,295	31,943,295
MEDICAID HCBW (3338200000)	Division of Medicaid	11,165,294	12,115,800	12,115,800
MEDICAID Other (3338200000)	Division of Medicaid	31,008	20,000	20,000
Other Funds (3338200000)	Other	53,083	12,000	12,000
Other Grant Funds (3338200000)	Other	590,760	600,000	600,000
Sales (3338200000)	Sales	64,977	100,000	100,000
Client/Patient Funds (3338500000)	Client/Patient	2,726,423	2,750,000	2,750,000
Meal Ticket Sales (3338500000)	Sales	25,028	25,000	25,000
Medicaid HCBW (3338500000)	Division of Medicaid	3,057,584	3,067,991	3,067,991
Medicaid Other (3338500000)	Division of Medicaid	1,655,414	2,658,700	2,658,700
Medicare (3338500000)	Medicare	538,242	540,000	540,000
Sales (3338500000)	Sales	4,192	5,000	5,000
Other (3338500000)	Other	92,110	100,000	100,000
Client/Patient Funds (3338200000)	Client/Patient	1,427,728	2,110,959	2,110,959
Meal Tickets Sales (3338200000)	Sales	37,388	40,000	40,000
Medicare (3338200000)	Medicare	692,798	750,000	750,000
Other Grant Fund (3338200000)	Department of Education	32,788	50,000	50,000
Other Special Fund TOTAL		342,359,663	412,930,552	411,000,058
SECTIONS S + A + B TOTAL		396,067,587	486,752,622	485,515,007

C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1)	(2)	(3)
			Reconciled Balance as of 6/30/21	Balance as of 6/30/22	Balance as of 6/30/23
PETTY CASH FUND	3337100000	BANK PLUS	2,200	2,200	2,200
Resident Trustee- Clearing Account	8814000000	Citizens National Bank	480	480	480
Agent Account-clearing	8813500000	Citizens National Bank	1,131,863	1,131,863	1,131,863
Petty Cash-Imprest	8810000000	Citizens National Bank	1,439	1,439	1,439
Cafeteria Account- Custodial	8814600000	Citizens National Bank	49,297	49,297	49,297

SPECIAL FUNDS DETAIL

Department of Mental Health - Consolidated (370-00)

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS *			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/21	Balance as of 6/30/22	Balance as of 6/30/23
Garnishment-Collection	8814500000	Citizens National Bank	4,474	4,474	4,474
Care Cost Account- Demand/checking	8814000000	Citibank			
RFMS Petty Cash Account	8140000000	Citibank	21,595	21,595	21,595
Resident Fund Trust Account -Savings Custodial	8814000000	Citibank	262,584	262,584	262,584
Patient Activities-Checking	8813200000	Trustmark National Bank	977	977	977
Weems Trust fund Account- Patient Activities Checking	8814400000	Trustmark National Bank	977	977	977
NMSH Clearing House Account-Non interest Checking	8813500227	Bancorp South	330,752	330,752	330,752
SMSH Collections Account	8813520000	Hancock Bank	866	866	866
CMRC Resident Funds Account - Custodial	8814120000	Newton County Bank			
CMRC Flexible spending account- Custodial	8814620000	Newton County Bank	8,673	8,673	8,673
CMRC Bridge Account-Custodial	8813220000	Bank Plus	7,898	7,898	7,898
CMRC Non Payee Client Funds- Checking/ Custodia	8814220000	Newton County Bank	72,134	72,134	72,134
Imprest (Petty Cash) On Hand	3337300000	N/A	3,400	3,400	3,400
State Treasury - Land Sale	3337500000	State Treasury	3,095,069	3,095,069	3,095,069
Collections/Clearing	3337300000	Community Bank	1	1	1
Imprest (Petty Cash) fund	3337300000	Community Bank	569	569	569
Patient/Client Fund	8818000000	Community Bank	1,451,975	1,451,975	1,451,975
Sheltered Workshop	8818400000	Community Bank	113,836	113,836	113,836
Activity Fund	8818100000	Community Bank	655,495	655,495	655,495
Waynesboro Special Touch	8818100000	Bancorp south	1	1	1
Cafeteria Plan SMRC	8818600000	The First - A National Banking Association	2,856	2,856	
Patient Client Fund SMRC	8818500000	The First - A National Banking Association	516,183	516,183	516,183
Donations SMRC	8818700000	The First - A National Banking Association	74,176	74,176	74,176
Collections/Clearing SMRC	8818800000	The First - A National Banking Association	15,445	1	1
*MS STATE HOSPITAL CAFETERIA PLAN	8836600000	BANK PLUS	86,054	86,000	86,000
+MS STATE HOSPITAL CONTINGENT FUND	8836000000	BANK PLUS	132,765	135,000	135,000
*MS STATE HOSPITAL DORMITORY DEPOSIT	8836100000	BANK PLUS	1,500	1,500	1,500
'MS STATE HOSPITAL JNH RESIDENT TRUST FUND	8836200000	BANK PLUS	605,209	605,000	605,000
'MS STATE HOSPITAL PATIENT TRUST FUND	8836300000	BANK PLUS	311,942	312,000	312,000
MS STATE HOSPITAL PETTY CASH	8836500000	BANK PLUS	572	1,500	1,500
+MS STATE HOSPITAL SOCIAL SECURITY CLEARING ACCOUNT	8836700000	BANK PLUS			
+MS STATE HOSPITAL UTILITIES ACCOUNT	8836800000	BANK PLUS	14,214	6,100	6,100
SPECIALIZED TREATMENT FACILITY CASH COLLECTION	8836900000	HANCOCK BANK	26,359	27,000	27,000
'SPECIALIZED TREATMENT FACILITY CLIENT FUND	8837000000	HANCOCK BANK	4,034	5,000	5,000
Donations	8806000000	Priority One	375,052	375,052	375,052
Boswell Regional Patient Fund	8806100000	Priority One	640,695	640,695	640,695
Boswell Reg Community Patient	8806200000	Priority One	182,806	182,806	182,806

SPECIAL FUNDS DETAIL

Department of Mental Health - Consolidated (370-00)

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS *			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/21	Balance as of 6/30/22	Balance as of 6/30/23
Boswell - MAC Patient Fund	8806300000	Trustmark	168	168	168
Boswell - Patient Activities	8806400000	Trustmark	34,358	34,358	34,358
Boswell - MAC Impress	3338200000	Trustmark	2,000	2,000	2,000
Cash Fund	3338200000	Priority One	994,635	994,635	994,635
CD 16965	8839200000	First National Bank-Oxford	98,808	99,302	99,799
CD 113149989	8839200000	Regions Bank-Oxford	107,070	107,123	107,177
CD 28342	8839200000	First National Bank-Oxford	68,334	69,034	69,689
CD 25165	8839200000	First National Bank-Oxford	4,654	4,687	4,719
CD29238	8839200000	First National Bank-Oxford	13,005	13,070	13,135
Food Account 50-0023-1612	3338500000	Regions Bank-Oxford	1	1	1
Community Living 18-018-1	8838200000	First National Bank-Oxford	226,535	226,000	226,000
NMRC Memorial 18-002-5	8839200000	First National Bank-Oxford	34,092	34,000	34,000
Student Fees	3338500000	Regions Bank-Oxford	3,053	3,053	3,053
Patient/Client Fund 1909185	8838000000	Regions Bank-Oxford	1	1	1
Imprest (Petty Cash) Fund 14-511-4	3338500000	First National Bank-Oxford	12,000	12,000	12,000
RFMS Resident Fund Trust Account	8838000000	Citibank	1,688,078	150,000	1,500,000
RFMS Care Cost Account	3338500000	Citibank	40	40	40
Sheltered Workshop Destoto Ind	8838600000	Bancorpsouth-Hernando	114,956	115,000	115,000
Sheltered Workshop Kilmichael Ind	8838600000	Renasant Bank-Winona	61,869	62,000	62,000
Sheltered Workshop Lafayette Ind	8838600000	Bancorpsouth-Oxford	145,792	146,000	146,000
Sheltered Workshop Lee Ind	8838600000	Bancorpsouth-Tupelo	179,993	180,000	180,000
Sheltered Workshop Panola Ind	8838600000	Regions Bank-Batesville	93,088	93,000	93,000
Sheltered Workshop Prentiss Ind	8838600000	Bancorpsouth-Booneville	82,009	82,000	82,000
Sheltered Workshop Lowndes Ind	8838600000	Bancorpsouth-Columbus	4,764	4,800	4,800
Impress (Petty Cash) Fund	8824000000	Regions	15,000	15,000	15,000
Donations-Memorial Non-Working	8824000000	BankPlus	80,539	80,539	80,539
Donations - Memorial	8824000000	Regions	288,835	80,000	80,000
Patient/Client Fund -Custodial	8824000000	Bankplus	838,649	838,649	838,649
Patient/Client Fund-Morton Group Home	8824200000	Priority One	67,733	67,733	67,733
Patient/Client Fund Kos/Lou Group Home	8824200000	Renasant	123,440	123,440	123,440
Shelter Workshop-Hudspeth Industries	8824400000	Bankplus	6,324	6,324	6,324
Shelter Workshop-Morton Industries	8824400000	Priority One	12,693	12,693	12,693
Shelter Workshop -Louisville Industries	8824400000	BanCorp South	73,066	73,066	73,066

* 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**

Department of Mental Health - Consolidated (370-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

See individual budgets for specifics.

FEDERAL FUNDS

See individual budgets for specifics.

OTHER SPECIAL FUNDS

See individual budgets for specifics.

TREASURY FUND / BANK

See individual budgets for specifics.

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Mental Health - Consolidated (370-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	89,043,842	661,206	402,883	192,597,520	282,705,451
Travel	17,954		1,098	92,142	111,194
Contractual Services	8,130,020	1,947,745	1,966,614	49,504,778	61,549,157
Commodities	2,849,104	1,214,138	760,258	23,950,171	28,773,671
Other Than Equipment				367,282	367,282
Equipment	486,272		21,269	1,664,483	2,172,024
Vehicles	246,928			697,208	944,136
Wireless Communication Devices					
Subsidies, Loans & Grants	110,850,536	15,128,797	30,740,584	16,709,132	173,429,049
Total	211,624,656	18,951,886	33,892,706	285,582,716	550,051,964
No. of Positions (FTE)	1,930.00	10.00	8.00	4,942.00	6,890.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	91,384,782	661,206	595,488	231,213,078	323,854,554
Travel			11,500	400,630	412,130
Contractual Services	8,804,313	1,947,745	1,918,883	56,580,921	69,251,862
Commodities		1,214,138	41,276	28,609,231	29,864,645
Other Than Equipment				642,982	642,982
Equipment				2,379,685	2,379,685
Vehicles				1,567,020	1,567,020
Wireless Communication Devices				1,000	1,000
Subsidies, Loans & Grants	113,893,308	15,728,797	51,703,037	31,789,163	213,114,305
Total	214,082,403	19,551,886	54,270,184	353,183,710	641,088,183
No. of Positions (FTE)	1,825.00	12.00	10.00	4,989.00	6,836.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	885,960				885,960
Travel					
Contractual Services			(840,056)	840,056	
Commodities			(23,276)	23,276	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	4,900,389			99,611	5,000,000
Total	5,786,349		(863,332)	962,943	5,885,960
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Mental Health - Consolidated (370-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	300,000				300,000
Travel	15,000				15,000
Contractual Services	677,000				677,000
Commodities	8,000				8,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			1,556,211		1,556,211
Total	1,000,000		1,556,211		2,556,211
No. of Positions (FTE)	4.00				4.00

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	92,570,742	661,206	595,488	231,213,078	325,040,514
Travel	15,000		11,500	400,630	427,130
Contractual Services	9,481,313	1,947,745	1,078,827	57,420,977	69,928,862
Commodities	8,000	1,214,138	18,000	28,632,507	29,872,645
Other Than Equipment				642,982	642,982
Equipment				2,379,685	2,379,685
Vehicles				1,567,020	1,567,020
Wireless Communication Devices				1,000	1,000
Subsidies, Loans & Grants	118,793,697	15,728,797	53,259,248	31,888,774	219,670,516
Total	220,868,752	19,551,886	54,963,063	354,146,653	649,530,354
No. of Positions (FTE)	1,829.00	12.00	10.00	4,989.00	6,840.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

Department of Mental Health - Consolidated (370-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Services Management	3,466,564	661,206	1,107,500	4,492,985	9,728,255
2.	Direct Client Services			17,018,933		17,018,933
3.	Mental Health Services	23,453,520	2,663,488	8,526,521		34,643,529
4.	IDD Services	24,933,375	5,553,362		5,000,000	35,486,737
5.	Children & Youth Services	1,351,977	748,352	4,316,346		6,416,675
6.	3% Alcohol Tax-Alcohol/Drug Prg			23,636,263	9,955,545	33,591,808
7.	Crisis Stabilization Units	16,000,000	636,545			16,636,545
8.	MI - Institutional Care	87,726,142	6,206,845		69,592,672	163,525,659
10.	MI - Support Services	1,847,925	18,794		3,033,555	4,900,274
11.	Central Mississippi Residential Ctr	4,019,360			2,170,914	6,190,274
12.	North Mississippi State Hospital	6,089,096			3,364,162	9,453,258
13.	South Mississippi State Hospital	6,055,998			3,571,247	9,627,245
14.	IDD - Institutional Care	22,487,105	1,965,744	357,500	133,928,819	158,739,168
15.	IDD - Group Homes	12,429,396	621,852		62,516,531	75,567,779
16.	IDD - Community Programs	2,000,000			22,378,949	24,378,949
17.	IDD - Support Services	2,160,000			11,036,181	13,196,181
18.	South Mississippi Regional Center	2,575,152	316,935		14,222,163	17,114,250
19.	Specialized Treatment Facility	3,593,142	91,471		4,062,130	7,746,743
20.	Mississippi Adolescent Center	680,000	67,292		4,820,800	5,568,092
21.	Hudspeth Regional Center					
21.	MI - Pre/Post Inst Care (Comm Svs)					
	Summary of All Programs	220,868,752	19,551,886	54,963,063	354,146,653	649,530,354

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

Services Management

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,393,014	661,206	402,883	1,903,368	5,360,471
Travel	17,404		1,098	53,546	72,048
Contractual Services	31,907		539,414	2,210,236	2,781,557
Commodities			4,630	39,121	43,751
Other Than Equipment					
Equipment				80,000	80,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			968,394	65,770	1,034,164
Total	2,442,325	661,206	1,916,419	4,352,041	9,371,991
No. of Positions (FTE)	37.00	10.00	8.00	29.00	84.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,466,564	661,206	550,000	1,966,070	5,643,840
Travel			2,500	107,500	110,000
Contractual Services			550,000	2,262,915	2,812,915
Commodities			5,000	36,500	41,500
Other Than Equipment					
Equipment				120,000	120,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,466,564	661,206	1,107,500	4,492,985	8,728,255
No. of Positions (FTE)	37.00	12.00	8.00	27.00	84.00

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

Services Management

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	300,000				300,000
Travel	15,000				15,000
Contractual Services	677,000				677,000
Commodities	8,000				8,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,000,000				1,000,000
No. of Positions (FTE)	4.00				4.00

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,766,564	661,206	550,000	1,966,070	5,943,840
Travel	15,000		2,500	107,500	125,000
Contractual Services	677,000		550,000	2,262,915	3,489,915
Commodities	8,000		5,000	36,500	49,500
Other Than Equipment					
Equipment				120,000	120,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,466,564	661,206	1,107,500	4,492,985	9,728,255
No. of Positions (FTE)	41.00	12.00	8.00	27.00	88.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

Direct Client Services

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			11,917,790		11,917,790
Total			11,917,790		11,917,790
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			17,018,933		17,018,933
Total			17,018,933		17,018,933
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

Direct Client Services

Name of Agency

Program

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			17,018,933		17,018,933
Total			17,018,933		17,018,933
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

Mental Health Services

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	7,955				7,955
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	23,350,207	1,873,543	4,397,264		29,621,014
Total	23,358,162	1,873,543	4,397,264		29,628,969
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	23,453,520	2,663,488	8,079,851		34,196,859
Total	23,453,520	2,663,488	8,079,851		34,196,859
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

Mental Health Services

Name of Agency

Program

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants			446,670		446,670
Total			446,670		446,670
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	23,453,520	2,663,488	8,526,521		34,643,529
Total	23,453,520	2,663,488	8,526,521		34,643,529
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 21

IDD Services

Department of Mental Health - Consolidated (370-00)

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	203,110				203,110
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	23,366,084	5,507,772			28,873,856
Total	23,569,194	5,507,772			29,076,966
No. of Positions (FTE)					

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	200,000				200,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	24,733,375	5,553,362			30,286,737
Total	24,933,375	5,553,362			30,486,737
No. of Positions (FTE)					

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				5,000,000	5,000,000
Total				5,000,000	5,000,000
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

Name of Agency	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	200,000				200,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	24,733,375	5,553,362		5,000,000	35,286,737
Total	24,933,375	5,553,362		5,000,000	35,486,737
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

Children & Youth Services

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,394,368	984,058	1,123,352		3,501,778
Total	1,394,368	984,058	1,123,352		3,501,778
No. of Positions (FTE)					

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services			238,815		238,815
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,351,977	748,352	3,666,359		5,766,688
Total	1,351,977	748,352	3,905,174		6,005,503
No. of Positions (FTE)					

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

Children & Youth Services

Name of Agency	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants			411,172		411,172
Total			411,172		411,172
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services			238,815		238,815
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,351,977	748,352	4,077,531		6,177,860
Total	1,351,977	748,352	4,316,346		6,416,675
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 21

Department of Mental Health - Consolidated (370-00)

3% Alcohol Tax-Alcohol/Drug Prg

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,425,272	1,425,272
Travel				7,535	7,535
Contractual Services			600	371,866	372,466
Commodities				149	149
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			12,333,784	6,292,503	18,626,287
Total			12,334,384	8,097,325	20,431,709
No. of Positions (FTE)				17.00	17.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,650,000	1,650,000
Travel				10,000	10,000
Contractual Services				294,545	294,545
Commodities				1,000	1,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			22,937,894	8,000,000	30,937,894
Total			22,937,894	9,955,545	32,893,439
No. of Positions (FTE)				15.00	15.00

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

3% Alcohol Tax-Alcohol/Drug Prg

Name of Agency	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants			698,369		698,369
Total			698,369		698,369
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,650,000	1,650,000
Travel				10,000	10,000
Contractual Services				294,545	294,545
Commodities				1,000	1,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			23,636,263	8,000,000	31,636,263
Total			23,636,263	9,955,545	33,591,808
No. of Positions (FTE)				15.00	15.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

Crisis Stabilization Units

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	16,417,148	636,374			17,053,522
Total	16,417,148	636,374			17,053,522
No. of Positions (FTE)					

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	16,000,000	636,545			16,636,545
Total	16,000,000	636,545			16,636,545
No. of Positions (FTE)					

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

Crisis Stabilization Units

Name of Agency	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	16,000,000	636,545			16,636,545
Total	16,000,000	636,545			16,636,545
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

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Department of Mental Health - Consolidated (370-00)

MI - Institutional Care

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	63,036,454			28,772,835	91,809,289
Travel				3,518	3,518
Contractual Services	6,137,792	1,893,745	1,339,506	16,653,749	26,024,792
Commodities	2,186,831	1,157,873	531,385	4,112,471	7,988,560
Other Than Equipment				302,653	302,653
Equipment	156,449		7,471	487,901	651,821
Vehicles	23,481			68,603	92,084
Wireless Communication Devices					
Subsidies, Loans & Grants	11,155,273	3,155,227		3,435,011	17,745,511
Total	82,696,280	6,206,845	1,878,362	53,836,741	144,618,228
No. of Positions (FTE)	1,484.00			647.00	2,131.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	65,647,484			35,630,713	101,278,197
Travel				28,142	28,142
Contractual Services	7,115,313	1,893,745	834,053	18,091,823	27,934,934
Commodities		1,157,873	23,276	8,167,035	9,348,184
Other Than Equipment				84,550	84,550
Equipment				722,890	722,890
Vehicles				127,020	127,020
Wireless Communication Devices					
Subsidies, Loans & Grants	9,176,996	3,155,227		10,783,559	23,115,782
Total	81,939,793	6,206,845	857,329	73,635,732	162,639,699
No. of Positions (FTE)	1,375.00			742.00	2,117.00

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	885,960				885,960
Travel					
Contractual Services			(834,053)	834,053	
Commodities			(23,276)	23,276	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	4,900,389			(4,900,389)	
Total	5,786,349		(857,329)	(4,043,060)	885,960
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

MI - Institutional Care

Name of Agency	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	66,533,444			35,630,713	102,164,157
Travel				28,142	28,142
Contractual Services	7,115,313	1,893,745		18,925,876	27,934,934
Commodities		1,157,873		8,190,311	9,348,184
Other Than Equipment				84,550	84,550
Equipment				722,890	722,890
Vehicles				127,020	127,020
Wireless Communication Devices					
Subsidies, Loans & Grants	14,077,385	3,155,227		5,883,170	23,115,782
Total	87,726,142	6,206,845		69,592,672	163,525,659
No. of Positions (FTE)	1,375.00			742.00	2,117.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

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Department of Mental Health - Consolidated (370-00)

MI - Support Services

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,693,970			1,561,606	3,255,576
Travel					
Contractual Services		18,794		392,478	411,272
Commodities				94,752	94,752
Other Than Equipment					
Equipment				2,395	2,395
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				32,094	32,094
Total	1,693,970	18,794		2,083,325	3,796,089
No. of Positions (FTE)	40.00			49.00	89.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,847,925			2,296,661	4,144,586
Travel				5,000	5,000
Contractual Services		18,794		342,666	361,460
Commodities				176,490	176,490
Other Than Equipment					
Equipment				5,083	5,083
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				207,655	207,655
Total	1,847,925	18,794		3,033,555	4,900,274
No. of Positions (FTE)	36.00			51.00	87.00

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

MI - Support Services

Name of Agency	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,847,925			2,296,661	4,144,586
Travel				5,000	5,000
Contractual Services		18,794		342,666	361,460
Commodities				176,490	176,490
Other Than Equipment					
Equipment				5,083	5,083
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				207,655	207,655
Total	1,847,925	18,794		3,033,555	4,900,274
No. of Positions (FTE)	36.00			51.00	87.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 11 of 21

Department of Mental Health - Consolidated (370-00)

Central Mississippi Residential Ctr

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,669,360			1,123,075	3,792,435
Travel					
Contractual Services	799,014			193,977	992,991
Commodities	458,624			153,709	612,333
Other Than Equipment					
Equipment	78,457				78,457
Vehicles	75,197				75,197
Wireless Communication Devices					
Subsidies, Loans & Grants	450			20	470
Total	4,081,102			1,470,781	5,551,883
No. of Positions (FTE)	69.00			34.00	103.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	4,019,360			10,000	4,029,360
Travel				2,118	2,118
Contractual Services				1,001,000	1,001,000
Commodities				1,040,000	1,040,000
Other Than Equipment				2,998	2,998
Equipment				74,798	74,798
Vehicles				40,000	40,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,019,360			2,170,914	6,190,274
No. of Positions (FTE)	102.00			1.00	103.00

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

Central Mississippi Residential Ctr

Name of Agency	FY 2023 Expansion/Reduction of Existing Activities					Program
	(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 Communication Devices						
Subsidies, Loans & Grants						
Total						
No. of Positions (FTE)						

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,019,360			10,000	4,029,360
Travel				2,118	2,118
Contractual Services				1,001,000	1,001,000
Commodities				1,040,000	1,040,000
Other Than Equipment				2,998	2,998
Equipment				74,798	74,798
Vehicles				40,000	40,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,019,360			2,170,914	6,190,274
No. of Positions (FTE)	102.00			1.00	103.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 12 of 21

Department of Mental Health - Consolidated (370-00)

North Mississippi State Hospital

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	4,974,096			875,542	5,849,638
Travel	75			275	350
Contractual Services	15,799		31,716	1,898,098	1,945,613
Commodities	8,991		132,256	625,641	766,888
Other Than Equipment					
Equipment			13,798	135,970	149,768
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				150	150
Total	4,998,961		177,770	3,535,676	8,712,407
No. of Positions (FTE)	75.00			16.00	91.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	5,099,096			875,542	5,974,638
Travel				6,008	6,008
Contractual Services	990,000			1,510,000	2,500,000
Commodities				905,000	905,000
Other Than Equipment				5,011	5,011
Equipment				62,601	62,601
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	6,089,096			3,364,162	9,453,258
No. of Positions (FTE)	70.00			21.00	91.00

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

North Mississippi State Hospital

Name of Agency

Program

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,099,096			875,542	5,974,638
Travel				6,008	6,008
Contractual Services	990,000			1,510,000	2,500,000
Commodities				905,000	905,000
Other Than Equipment				5,011	5,011
Equipment				62,601	62,601
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	6,089,096			3,364,162	9,453,258
No. of Positions (FTE)	70.00			21.00	91.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 13 of 21

Department of Mental Health - Consolidated (370-00)

South Mississippi State Hospital

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	5,356,998			591,643	5,948,641
Travel	475				475
Contractual Services	25		49,375	1,287,787	1,337,187
Commodities	105		37,795	478,553	516,453
Other Than Equipment				1,589	1,589
Equipment				15,026	15,026
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				150	150
Total	5,357,603		87,170	2,374,748	7,819,521
No. of Positions (FTE)	90.00			8.00	98.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	5,556,998			591,643	6,148,641
Travel				5,992	5,992
Contractual Services	499,000			2,001,000	2,500,000
Commodities				905,000	905,000
Other Than Equipment				5,011	5,011
Equipment				62,601	62,601
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	6,055,998			3,571,247	9,627,245
No. of Positions (FTE)	90.00			8.00	98.00

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

South Mississippi State Hospital

Name of Agency

Program

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,556,998			591,643	6,148,641
Travel				5,992	5,992
Contractual Services	499,000			2,001,000	2,500,000
Commodities				905,000	905,000
Other Than Equipment				5,011	5,011
Equipment				62,601	62,601
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	6,055,998			3,571,247	9,627,245
No. of Positions (FTE)	90.00			8.00	98.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

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Department of Mental Health - Consolidated (370-00)

IDD - Institutional Care

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	939,087			69,991,740	70,930,827
Travel				8,039	8,039
Contractual Services	355,120			14,492,990	14,848,110
Commodities	84,638		54,192	13,540,418	13,679,248
Other Than Equipment				57,628	57,628
Equipment	232,644			610,084	842,728
Vehicles	62,549			178,198	240,747
Wireless Communication Devices					
Subsidies, Loans & Grants	17,460,154	1,855,211		3,361,468	22,676,833
Total	19,134,192	1,855,211	54,192	102,240,565	123,284,160
No. of Positions (FTE)	23.00			1,896.25	1,919.25

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,076,299		45,488	95,199,574	96,321,361
Travel			9,000	34,854	43,854
Contractual Services			290,012	16,787,478	17,077,490
Commodities			13,000	12,104,062	12,117,062
Other Than Equipment				407,000	407,000
Equipment				671,470	671,470
Vehicles				815,000	815,000
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	21,410,806	1,965,744		7,909,131	31,285,681
Total	22,487,105	1,965,744	357,500	133,928,819	158,739,168
No. of Positions (FTE)	19.00			1,917.75	1,936.75

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

IDD - Institutional Care

Name of Agency	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,076,299		45,488	95,199,574	96,321,361
Travel			9,000	34,854	43,854
Contractual Services			290,012	16,787,478	17,077,490
Commodities			13,000	12,104,062	12,117,062
Other Than Equipment				407,000	407,000
Equipment				671,470	671,470
Vehicles				815,000	815,000
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	21,410,806	1,965,744		7,909,131	31,285,681
Total	22,487,105	1,965,744	357,500	133,928,819	158,739,168
No. of Positions (FTE)	19.00			1,917.75	1,936.75

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 15 of 21
IDD - Group Homes

Department of Mental Health - Consolidated (370-00)

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	888,025			48,507,318	49,395,343
Travel				3,602	3,602
Contractual Services	106,062			4,682,439	4,788,501
Commodities	95,802			2,783,726	2,879,528
Other Than Equipment					
Equipment	10,442			101,726	112,168
Vehicles				423,158	423,158
Wireless Communication Devices					
Subsidies, Loans & Grants	11,414,006	933,078		1,041,647	13,388,731
Total	12,514,337	933,078		57,543,616	70,991,031
No. of Positions (FTE)	3.00			1,285.75	1,288.75

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				50,200,413	50,200,413
Travel				84,225	84,225
Contractual Services				5,928,423	5,928,423
Commodities				2,795,636	2,795,636
Other Than Equipment					
Equipment				187,617	187,617
Vehicles				235,000	235,000
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	12,429,396	621,852		3,084,967	16,136,215
Total	12,429,396	621,852		62,516,531	75,567,779
No. of Positions (FTE)	3.00			1,283.25	1,286.25

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 15 of 21
IDD - Group Homes

Department of Mental Health - Consolidated (370-00)

Name of Agency	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				50,200,413	50,200,413
Travel				84,225	84,225
Contractual Services				5,928,423	5,928,423
Commodities				2,795,636	2,795,636
Other Than Equipment					
Equipment				187,617	187,617
Vehicles				235,000	235,000
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	12,429,396	621,852		3,084,967	16,136,215
Total	12,429,396	621,852		62,516,531	75,567,779
No. of Positions (FTE)	3.00			1,283.25	1,286.25

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

IDD - Community Programs

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,464,163			14,692,041	17,156,204
Travel				11,263	11,263
Contractual Services	253,525			3,214,228	3,467,753
Commodities	13,634			254,026	267,660
Other Than Equipment					
Equipment	3,380			31,162	34,542
Vehicles	85,701			27,249	112,950
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,820,403			18,229,969	21,050,372
No. of Positions (FTE)	1.00			450.00	451.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				17,054,737	17,054,737
Travel				89,112	89,112
Contractual Services				4,299,362	4,299,362
Commodities				463,560	463,560
Other Than Equipment					
Equipment				151,928	151,928
Vehicles				320,000	320,000
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	2,000,000				2,000,000
Total	2,000,000			22,378,949	24,378,949
No. of Positions (FTE)	1.00		2.00	401.00	404.00

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

IDD - Community Programs

Name of Agency	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				17,054,737	17,054,737
Travel				89,112	89,112
Contractual Services				4,299,362	4,299,362
Commodities				463,560	463,560
Other Than Equipment					
Equipment				151,928	151,928
Vehicles				320,000	320,000
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	2,000,000				2,000,000
Total	2,000,000			22,378,949	24,378,949
No. of Positions (FTE)	1.00		2.00	401.00	404.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

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Department of Mental Health - Consolidated (370-00)

IDD - Support Services

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	338,463			11,188,030	11,526,493
Travel				3,741	3,741
Contractual Services	2,120			544,095	546,215
Commodities	479			69,998	70,477
Other Than Equipment					
Equipment	4,900			3,928	8,828
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				579,809	579,809
Total	345,962			12,389,601	12,735,563
No. of Positions (FTE)	9.00			114.00	123.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,160,000			9,565,157	11,725,157
Travel				16,879	16,879
Contractual Services				431,519	431,519
Commodities				310,036	310,036
Other Than Equipment				25,000	25,000
Equipment				77,000	77,000
Vehicles					
Wireless Communication Devices				250	250
Subsidies, Loans & Grants				610,340	610,340
Total	2,160,000			11,036,181	13,196,181
No. of Positions (FTE)	9.00			114.00	123.00

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

Name of Agency	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,160,000			9,565,157	11,725,157
Travel				16,879	16,879
Contractual Services				431,519	431,519
Commodities				310,036	310,036
Other Than Equipment				25,000	25,000
Equipment				77,000	77,000
Vehicles					
Wireless Communication Devices				250	250
Subsidies, Loans & Grants				610,340	610,340
Total	2,160,000			11,036,181	13,196,181
No. of Positions (FTE)	9.00			114.00	123.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

South Mississippi Regional Center

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				8,765,940	8,765,940
Travel				623	623
Contractual Services				1,882,874	1,882,874
Commodities				1,201,136	1,201,136
Other Than Equipment					
Equipment				122,270	122,270
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,554,203	116,242		1,599,585	7,270,030
Total	5,554,203	116,242		13,572,428	19,242,873
No. of Positions (FTE)				300.00	300.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				11,126,753	11,126,753
Travel				10,000	10,000
Contractual Services				1,559,079	1,559,079
Commodities				875,442	875,442
Other Than Equipment				108,000	108,000
Equipment				150,000	150,000
Vehicles				30,000	30,000
Wireless Communication Devices					
Subsidies, Loans & Grants	2,575,152	316,935		362,889	3,254,976
Total	2,575,152	316,935		14,222,163	17,114,250
No. of Positions (FTE)				300.00	300.00

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

South Mississippi Regional Center

Name of Agency	FY 2023 Expansion/Reduction of Existing Activities					Program
	(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 Communication Devices						
Subsidies, Loans & Grants						
Total						
No. of Positions (FTE)						

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				11,126,753	11,126,753
Travel				10,000	10,000
Contractual Services				1,559,079	1,559,079
Commodities				875,442	875,442
Other Than Equipment				108,000	108,000
Equipment				150,000	150,000
Vehicles				30,000	30,000
Wireless Communication Devices					
Subsidies, Loans & Grants	2,575,152	316,935		362,889	3,254,976
Total	2,575,152	316,935		14,222,163	17,114,250
No. of Positions (FTE)				300.00	300.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 19 of 21

Department of Mental Health - Consolidated (370-00)

Specialized Treatment Facility

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,617,790			1,373,435	4,991,225
Travel					
Contractual Services		35,206	6,003	597,230	638,439
Commodities		56,265		307,563	363,828
Other Than Equipment				5,412	5,412
Equipment				51,526	51,526
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	82,086			178,605	260,691
Total	3,699,876	91,471	6,003	2,513,771	6,311,121
No. of Positions (FTE)	99.00			37.00	136.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,511,056			2,045,815	5,556,871
Travel					
Contractual Services		35,206	6,003	571,111	612,320
Commodities		56,265		529,470	585,735
Other Than Equipment				5,412	5,412
Equipment				73,697	73,697
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	82,086			830,622	912,708
Total	3,593,142	91,471	6,003	4,056,127	7,746,743
No. of Positions (FTE)	83.00			49.00	132.00

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services			(6,003)	6,003	
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			(6,003)	6,003	
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

Specialized Treatment Facility

Name of Agency	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,511,056			2,045,815	5,556,871
Travel					
Contractual Services		35,206		577,114	612,320
Commodities		56,265		529,470	585,735
Other Than Equipment				5,412	5,412
Equipment				73,697	73,697
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	82,086			830,622	912,708
Total	3,593,142	91,471		4,062,130	7,746,743
No. of Positions (FTE)	83.00			49.00	132.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 20 of 21

Department of Mental Health - Consolidated (370-00)

Mississippi Adolescent Center

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	672,422			1,825,675	2,498,097
Travel					
Contractual Services	217,591			1,082,731	1,300,322
Commodities				288,908	288,908
Other Than Equipment					
Equipment				22,495	22,495
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	656,557	67,292		122,320	846,169
Total	1,546,570	67,292		3,342,129	4,955,991
No. of Positions (FTE)				59.00	59.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				3,000,000	3,000,000
Travel				800	800
Contractual Services				1,500,000	1,500,000
Commodities				300,000	300,000
Other Than Equipment					
Equipment				20,000	20,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	680,000	67,292			747,292
Total	680,000	67,292		4,820,800	5,568,092
No. of Positions (FTE)				59.00	59.00

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 20 of 21

Department of Mental Health - Consolidated (370-00)

Mississippi Adolescent Center

Name of Agency	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				3,000,000	3,000,000
Travel				800	800
Contractual Services				1,500,000	1,500,000
Commodities				300,000	300,000
Other Than Equipment					
Equipment				20,000	20,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	680,000	67,292			747,292
Total	680,000	67,292		4,820,800	5,568,092
No. of Positions (FTE)				59.00	59.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

Hudspeth Regional Center

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

Hudspeth Regional Center

Name of Agency

Program

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

1 - Services Management

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Office of Utilization	Data Collection and Reporting	Total Funding Change	FY 2023 Total Request	
SALARIES	5,643,840			300,000		300,000	5,943,840	
GENERAL	2,466,564			300,000		300,000	2,766,564	
ST. SUP. SPECIAL	661,206						661,206	
FEDERAL	550,000						550,000	
OTHER	1,966,070						1,966,070	
TRAVEL	110,000			15,000		15,000	125,000	
GENERAL				15,000		15,000	15,000	
ST. SUP. SPECIAL								
FEDERAL	2,500						2,500	
OTHER	107,500						107,500	
CONTRACTUAL	2,812,915			77,000	600,000	677,000	3,489,915	
GENERAL				77,000	600,000	677,000	677,000	
ST. SUP. SPECIAL								
FEDERAL	550,000						550,000	
OTHER	2,262,915						2,262,915	
COMMODITIES	41,500			8,000		8,000	49,500	
GENERAL				8,000		8,000	8,000	
ST. SUP. SPECIAL								
FEDERAL	5,000						5,000	
OTHER	36,500						36,500	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	120,000						120,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	120,000						120,000	
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	8,728,255			400,000	600,000	1,000,000	9,728,255	

FUNDING

GENERAL FUNDS	2,466,564			400,000	600,000	1,000,000	3,466,564	
ST. SUP. SPCL FUNDS	661,206						661,206	
FEDERAL FUNDS	1,107,500						1,107,500	
OTHER SP. FUNDS	4,492,985						4,492,985	
TOTAL	8,728,255			400,000	600,000	1,000,000	9,728,255	

POSITIONS

GENERAL FTE	37.00			4.00		4.00	41.00	
ST. SUP. SPCL. FTE	12.00						12.00	
FEDERAL FTE	8.00						8.00	
OTHER SP. FTE	27.00						27.00	
TOTAL	84.00			4.00		4.00	88.00	

PRIORITY LEVEL :

				1	2			
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PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

2 - Direct Client Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
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	17,018,933				17,018,933			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	17,018,933				17,018,933			
OTHER								
TOTAL	17,018,933				17,018,933			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	17,018,933				17,018,933			
OTHER SP. FUNDS								
TOTAL	17,018,933				17,018,933			

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

3 - Mental Health Services

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Federal Grant Revenue	Total Funding Change	FY 2023 Total Request		
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
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	34,196,859			446,670	446,670	34,643,529		
GENERAL	23,453,520					23,453,520		
ST. SUP. SPECIAL	2,663,488					2,663,488		
FEDERAL	8,079,851			446,670	446,670	8,526,521		
OTHER								
TOTAL	34,196,859			446,670	446,670	34,643,529		

FUNDING

GENERAL FUNDS	23,453,520					23,453,520		
ST. SUP. SPCL FUNDS	2,663,488					2,663,488		
FEDERAL FUNDS	8,079,851			446,670	446,670	8,526,521		
OTHER SP. FUNDS								
TOTAL	34,196,859			446,670	446,670	34,643,529		

POSITIONS

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

PRIORITY LEVEL :

				2				
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PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

4 - IDD Services

Name of Agency							Program Name
	A	B	C	D	E	F	
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Medicaid ID/DD Waiver	Total Funding Change	FY 2023 Total Request	
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	200,000					200,000	
GENERAL	200,000					200,000	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
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	30,286,737			5,000,000	5,000,000	35,286,737	
GENERAL	24,733,375					24,733,375	
ST. SUP. SPECIAL	5,553,362					5,553,362	
FEDERAL							
OTHER				5,000,000	5,000,000	5,000,000	
TOTAL	30,486,737			5,000,000	5,000,000	35,486,737	
FUNDING							
GENERAL FUNDS	24,933,375					24,933,375	
ST. SUP. SPCL FUNDS	5,553,362					5,553,362	
FEDERAL FUNDS							
OTHER SP. FUNDS				5,000,000	5,000,000	5,000,000	
TOTAL	30,486,737			5,000,000	5,000,000	35,486,737	
POSITIONS							
GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL							
PRIORITY LEVEL :							
				1			

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

5 - Children & Youth Services

Name of Agency	Program Name							
	A	B	C	D	E	F		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Federal Grant Revenue	Total Funding Change	FY 2023 Total Request		
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	238,815					238,815		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	238,815					238,815		
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
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	5,766,688			411,172	411,172	6,177,860		
GENERAL	1,351,977					1,351,977		
ST. SUP. SPECIAL	748,352					748,352		
FEDERAL	3,666,359			411,172	411,172	4,077,531		
OTHER								
TOTAL	6,005,503			411,172	411,172	6,416,675		
FUNDING								
GENERAL FUNDS	1,351,977					1,351,977		
ST. SUP. SPCL FUNDS	748,352					748,352		
FEDERAL FUNDS	3,905,174			411,172	411,172	4,316,346		
OTHER SP. FUNDS								
TOTAL	6,005,503			411,172	411,172	6,416,675		
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								
PRIORITY LEVEL :								
				3				

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

6 - 3% Alcohol Tax-Alcohol/Drug Prg

Name of Agency	Program Name						
	A	B	C	D	E	F	
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Federal Grant Revenue	Total Funding Change	FY 2023 Total Request	
SALARIES	1,650,000					1,650,000	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	1,650,000					1,650,000	
TRAVEL	10,000					10,000	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	10,000					10,000	
CONTRACTUAL	294,545					294,545	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	294,545					294,545	
COMMODITIES	1,000					1,000	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	1,000					1,000	
CAPTITAL-OTE							
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	30,937,894			698,369	698,369	31,636,263	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	22,937,894			698,369	698,369	23,636,263	
OTHER	8,000,000					8,000,000	
TOTAL	32,893,439			698,369	698,369	33,591,808	
FUNDING							
GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	22,937,894			698,369	698,369	23,636,263	
OTHER SP. FUNDS	9,955,545					9,955,545	
TOTAL	32,893,439			698,369	698,369	33,591,808	
POSITIONS							
GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	15.00					15.00	
TOTAL	15.00					15.00	
PRIORITY LEVEL :							
				4			

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

7 - Crisis Stabilization Units

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
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	16,636,545				16,636,545			
GENERAL	16,000,000				16,000,000			
ST. SUP. SPECIAL	636,545				636,545			
FEDERAL								
OTHER								
TOTAL	16,636,545				16,636,545			

FUNDING

GENERAL FUNDS	16,000,000				16,000,000			
ST. SUP. SPCL FUNDS	636,545				636,545			
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	16,636,545				16,636,545			

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

8 - MI - Institutional Care

Name of Agency							Program Name
	A	B	C	D	E	F	
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Residency Program	Total Funding Change	FY 2023 Total Request	
SALARIES	101,278,197			885,960	885,960	102,164,157	
GENERAL	65,647,484			885,960	885,960	66,533,444	
ST. SUP. SPECIAL							
FEDERAL							
OTHER	35,630,713					35,630,713	
TRAVEL	28,142					28,142	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	28,142					28,142	
CONTRACTUAL	27,934,934					27,934,934	
GENERAL	7,115,313					7,115,313	
ST. SUP. SPECIAL	1,893,745					1,893,745	
FEDERAL	834,053		(834,053)		(834,053)		
OTHER	18,091,823		834,053		834,053	18,925,876	
COMMODITIES	9,348,184					9,348,184	
GENERAL							
ST. SUP. SPECIAL	1,157,873					1,157,873	
FEDERAL	23,276		(23,276)		(23,276)		
OTHER	8,167,035		23,276		23,276	8,190,311	
CAPTITAL-OTE	84,550					84,550	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	84,550					84,550	
EQUIPMENT	722,890					722,890	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	722,890					722,890	
VEHICLES	127,020					127,020	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	127,020					127,020	
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	23,115,782					23,115,782	
GENERAL	9,176,996		4,900,389		4,900,389	14,077,385	
ST. SUP. SPECIAL	3,155,227					3,155,227	
FEDERAL							
OTHER	10,783,559		(4,900,389)		(4,900,389)	5,883,170	
TOTAL	162,639,699			885,960	885,960	163,525,659	
FUNDING							
GENERAL FUNDS	81,939,793		4,900,389	885,960	5,786,349	87,726,142	
ST. SUP. SPCL FUNDS	6,206,845					6,206,845	
FEDERAL FUNDS	857,329		(857,329)		(857,329)		
OTHER SP. FUNDS	73,635,732		(4,043,060)		(4,043,060)	69,592,672	
TOTAL	162,639,699			885,960	885,960	163,525,659	
POSITIONS							
GENERAL FTE	1,375.00					1,375.00	
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	742.00					742.00	
TOTAL	2,117.00					2,117.00	
PRIORITY LEVEL :							
				1			

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

10 - MI - Support Services

Name of Agency	Program Name						
	A	B	C	D	E		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request		
SALARIES	4,144,586				4,144,586		
GENERAL	1,847,925				1,847,925		
ST. SUP. SPECIAL							
FEDERAL							
OTHER	2,296,661				2,296,661		
TRAVEL	5,000				5,000		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	5,000				5,000		
CONTRACTUAL	361,460				361,460		
GENERAL							
ST. SUP. SPECIAL	18,794				18,794		
FEDERAL							
OTHER	342,666				342,666		
COMMODITIES	176,490				176,490		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	176,490				176,490		
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	5,083				5,083		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	5,083				5,083		
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	207,655				207,655		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	207,655				207,655		
TOTAL	4,900,274				4,900,274		
FUNDING							
GENERAL FUNDS	1,847,925				1,847,925		
ST. SUP. SPCL FUNDS	18,794				18,794		
FEDERAL FUNDS							
OTHER SP. FUNDS	3,033,555				3,033,555		
TOTAL	4,900,274				4,900,274		
POSITIONS							
GENERAL FTE	36.00				36.00		
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	51.00				51.00		
TOTAL	87.00				87.00		
PRIORITY LEVEL :							

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

11 - Central Mississippi Residential Ctr

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	4,029,360				4,029,360			
GENERAL	4,019,360				4,019,360			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
TRAVEL	2,118				2,118			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,118				2,118			
CONTRACTUAL	1,001,000				1,001,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,001,000				1,001,000			
COMMODITIES	1,040,000				1,040,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,040,000				1,040,000			
CAPTITAL-OTE	2,998				2,998			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,998				2,998			
EQUIPMENT	74,798				74,798			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	74,798				74,798			
VEHICLES	40,000				40,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	40,000				40,000			
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,190,274				6,190,274			

FUNDING

GENERAL FUNDS	4,019,360				4,019,360			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,170,914				2,170,914			
TOTAL	6,190,274				6,190,274			

POSITIONS

GENERAL FTE	102.00				102.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1.00				1.00			
TOTAL	103.00				103.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

12 - North Mississippi State Hospital

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	5,974,638				5,974,638			
GENERAL	5,099,096				5,099,096			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	875,542				875,542			
TRAVEL	6,008				6,008			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,008				6,008			
CONTRACTUAL	2,500,000				2,500,000			
GENERAL	990,000				990,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,510,000				1,510,000			
COMMODITIES	905,000				905,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	905,000				905,000			
CAPTITAL-OTE	5,011				5,011			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,011				5,011			
EQUIPMENT	62,601				62,601			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	62,601				62,601			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	9,453,258				9,453,258			

FUNDING

GENERAL FUNDS	6,089,096				6,089,096			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	3,364,162				3,364,162			
TOTAL	9,453,258				9,453,258			

POSITIONS

GENERAL FTE	70.00				70.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	21.00				21.00			
TOTAL	91.00				91.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

13 - South Mississippi State Hospital

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	6,148,641				6,148,641			
GENERAL	5,556,998				5,556,998			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	591,643				591,643			
TRAVEL	5,992				5,992			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,992				5,992			
CONTRACTUAL	2,500,000				2,500,000			
GENERAL	499,000				499,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,001,000				2,001,000			
COMMODITIES	905,000				905,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	905,000				905,000			
CAPTITAL-OTE	5,011				5,011			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,011				5,011			
EQUIPMENT	62,601				62,601			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	62,601				62,601			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	9,627,245				9,627,245			

FUNDING

GENERAL FUNDS	6,055,998				6,055,998			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	3,571,247				3,571,247			
TOTAL	9,627,245				9,627,245			

POSITIONS

GENERAL FTE	90.00				90.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	8.00				8.00			
TOTAL	98.00				98.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

14 - IDD - Institutional Care

Name of Agency	Program Name						
	A	B	C	D	E		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request		
SALARIES	96,321,361				96,321,361		
GENERAL	1,076,299				1,076,299		
ST. SUP. SPECIAL							
FEDERAL	45,488				45,488		
OTHER	95,199,574				95,199,574		
TRAVEL	43,854				43,854		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	9,000				9,000		
OTHER	34,854				34,854		
CONTRACTUAL	17,077,490				17,077,490		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	290,012				290,012		
OTHER	16,787,478				16,787,478		
COMMODITIES	12,117,062				12,117,062		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	13,000				13,000		
OTHER	12,104,062				12,104,062		
CAPTITAL-OTE	407,000				407,000		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	407,000				407,000		
EQUIPMENT	671,470				671,470		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	671,470				671,470		
VEHICLES	815,000				815,000		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	815,000				815,000		
WIRELESS DEV	250				250		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	250				250		
SUBSIDIES	31,285,681				31,285,681		
GENERAL	21,410,806				21,410,806		
ST. SUP. SPECIAL	1,965,744				1,965,744		
FEDERAL							
OTHER	7,909,131				7,909,131		
TOTAL	158,739,168				158,739,168		
FUNDING							
GENERAL FUNDS	22,487,105				22,487,105		
ST. SUP. SPCL FUNDS	1,965,744				1,965,744		
FEDERAL FUNDS	357,500				357,500		
OTHER SP. FUNDS	133,928,819				133,928,819		
TOTAL	158,739,168				158,739,168		
POSITIONS							
GENERAL FTE	19.00				19.00		
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	1,917.75				1,917.75		
TOTAL	1,936.75				1,936.75		
PRIORITY LEVEL :							

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

15 - IDD - Group Homes

Name of Agency	Program Name						
	A	B	C	D	E		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request		
SALARIES	50,200,413				50,200,413		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	50,200,413				50,200,413		
TRAVEL	84,225				84,225		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	84,225				84,225		
CONTRACTUAL	5,928,423				5,928,423		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	5,928,423				5,928,423		
COMMODITIES	2,795,636				2,795,636		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	2,795,636				2,795,636		
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	187,617				187,617		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	187,617				187,617		
VEHICLES	235,000				235,000		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	235,000				235,000		
WIRELESS DEV	250				250		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	250				250		
SUBSIDIES	16,136,215				16,136,215		
GENERAL	12,429,396				12,429,396		
ST. SUP. SPECIAL	621,852				621,852		
FEDERAL							
OTHER	3,084,967				3,084,967		
TOTAL	75,567,779				75,567,779		
FUNDING							
GENERAL FUNDS	12,429,396				12,429,396		
ST. SUP. SPCL FUNDS	621,852				621,852		
FEDERAL FUNDS							
OTHER SP. FUNDS	62,516,531				62,516,531		
TOTAL	75,567,779				75,567,779		
POSITIONS							
GENERAL FTE	3.00				3.00		
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	1,283.25				1,283.25		
TOTAL	1,286.25				1,286.25		
PRIORITY LEVEL :							

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

16 - IDD - Community Programs

Name of Agency	Program Name							
	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	17,054,737				17,054,737			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	17,054,737				17,054,737			
TRAVEL	89,112				89,112			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	89,112				89,112			
CONTRACTUAL	4,299,362				4,299,362			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,299,362				4,299,362			
COMMODITIES	463,560				463,560			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	463,560				463,560			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	151,928				151,928			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	151,928				151,928			
VEHICLES	320,000				320,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	320,000				320,000			
WIRELESS DEV	250				250			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	250				250			
SUBSIDIES	2,000,000				2,000,000			
GENERAL	2,000,000				2,000,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	24,378,949				24,378,949			
FUNDING								
GENERAL FUNDS	2,000,000				2,000,000			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	22,378,949				22,378,949			
TOTAL	24,378,949				24,378,949			
POSITIONS								
GENERAL FTE	1.00				1.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE	2.00				2.00			
OTHER SP. FTE	401.00				401.00			
TOTAL	404.00				404.00			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

17 - IDD - Support Services

Name of Agency	Program Name						
	A	B	C	D	E		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request		
SALARIES	11,725,157				11,725,157		
GENERAL	2,160,000				2,160,000		
ST. SUP. SPECIAL							
FEDERAL							
OTHER	9,565,157				9,565,157		
TRAVEL	16,879				16,879		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	16,879				16,879		
CONTRACTUAL	431,519				431,519		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	431,519				431,519		
COMMODITIES	310,036				310,036		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	310,036				310,036		
CAPTITAL-OTE	25,000				25,000		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	25,000				25,000		
EQUIPMENT	77,000				77,000		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	77,000				77,000		
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV	250				250		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	250				250		
SUBSIDIES	610,340				610,340		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	610,340				610,340		
TOTAL	13,196,181				13,196,181		
FUNDING							
GENERAL FUNDS	2,160,000				2,160,000		
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS	11,036,181				11,036,181		
TOTAL	13,196,181				13,196,181		
POSITIONS							
GENERAL FTE	9.00				9.00		
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	114.00				114.00		
TOTAL	123.00				123.00		
PRIORITY LEVEL :							

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

18 - South Mississippi Regional Center

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	11,126,753				11,126,753			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,126,753				11,126,753			
TRAVEL	10,000				10,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
CONTRACTUAL	1,559,079				1,559,079			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,559,079				1,559,079			
COMMODITIES	875,442				875,442			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	875,442				875,442			
CAPTITAL-OTE	108,000				108,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	108,000				108,000			
EQUIPMENT	150,000				150,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	150,000				150,000			
VEHICLES	30,000				30,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	30,000				30,000			
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,254,976				3,254,976			
GENERAL	2,575,152				2,575,152			
ST. SUP. SPECIAL	316,935				316,935			
FEDERAL								
OTHER	362,889				362,889			
TOTAL	17,114,250				17,114,250			

FUNDING

GENERAL FUNDS	2,575,152				2,575,152			
ST. SUP. SPCL FUNDS	316,935				316,935			
FEDERAL FUNDS								
OTHER SP. FUNDS	14,222,163				14,222,163			
TOTAL	17,114,250				17,114,250			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	300.00				300.00			
TOTAL	300.00				300.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

19 - Specialized Treatment Facility

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	5,556,871				5,556,871			
GENERAL	3,511,056				3,511,056			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,045,815				2,045,815			
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	612,320				612,320			
GENERAL								
ST. SUP. SPECIAL	35,206				35,206			
FEDERAL	6,003		(6,003)	(6,003)				
OTHER	571,111		6,003	6,003	577,114			
COMMODITIES	585,735				585,735			
GENERAL								
ST. SUP. SPECIAL	56,265				56,265			
FEDERAL								
OTHER	529,470				529,470			
CAPTITAL-OTE	5,412				5,412			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,412				5,412			
EQUIPMENT	73,697				73,697			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	73,697				73,697			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	912,708				912,708			
GENERAL	82,086				82,086			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	830,622				830,622			
TOTAL	7,746,743				7,746,743			

FUNDING

GENERAL FUNDS	3,593,142				3,593,142			
ST. SUP. SPCL FUNDS	91,471				91,471			
FEDERAL FUNDS	6,003		(6,003)	(6,003)				
OTHER SP. FUNDS	4,056,127		6,003	6,003	4,062,130			
TOTAL	7,746,743				7,746,743			

POSITIONS

GENERAL FTE	83.00				83.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	49.00				49.00			
TOTAL	132.00				132.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

20 - Mississippi Adolescent Center

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	3,000,000				3,000,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,000,000				3,000,000			
TRAVEL	800				800			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	800				800			
CONTRACTUAL	1,500,000				1,500,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,500,000				1,500,000			
COMMODITIES	300,000				300,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	300,000				300,000			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	20,000				20,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,000				20,000			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	747,292				747,292			
GENERAL	680,000				680,000			
ST. SUP. SPECIAL	67,292				67,292			
FEDERAL								
OTHER								
TOTAL	5,568,092				5,568,092			

FUNDING

GENERAL FUNDS	680,000				680,000			
ST. SUP. SPCL FUNDS	67,292				67,292			
FEDERAL FUNDS								
OTHER SP. FUNDS	4,820,800				4,820,800			
TOTAL	5,568,092				5,568,092			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	59.00				59.00			
TOTAL	59.00				59.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

21 - Hudspeth Regional Center

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2022 Appropriated	FY 2022 Appropriated	Escalations By DFA	Escalations By DFA	Non-Recurring Items	Non-Recurring Items	Total Funding Change	FY 2023 Total Request
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
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								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

I

EXPENDITURES	FY 2023 Total Request						
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
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							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM NARRATIVE

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

Department of Mental Health - Consolidated

1 - Services Management

Name of Agency

Program Name

I. Program Description:

The Central Office of the Department of Mental Health (DMH) is organized into the Executive Director's office and 6 Bureaus: Chief of Staff, Behavioral Health (Mental Health and Alcohol & Drug), Intellectual and Developmental Disabilities, Administration, Human Resources, and Certification and Quality Outcomes. The Central Office is currently authorized for 84 positions.

The functions of the Central Office can be summarized into 3 main areas:

1. Institutional Services - DMH currently operates six (6) residential inpatient facilities: Mississippi State Hospital near Jackson, Hudspeth Regional Center near Jackson, East Mississippi State Hospital in Meridian, Boswell Regional Center in Magee, Ellisville State School in Ellisville, and North Mississippi Regional Center in Oxford.
2. Auditing, Monitoring, and Certification - The Department of Mental Health licenses service providers throughout the entire state. DMH's Division of Certification conducts biennial (i.e., every other year) onsite visits to monitor each DMH-certified provider's compliance with the current DMH Operational Standards for Mental Health, Intellectual/Developmental Disabilities and Substance Use Community Service Providers document. In the in-between years, self-assessments are solicited from each fully certified provider as an additional DMH Operational Standards compliance measure. If funded by DMH to any extent, they are audited at least once annually. Most service providers receive some part of their funding either directly or indirectly through DMH. Additionally, DMH staff are available as needed to provide technical assistance to program personnel in establishing and maintaining services. SB 2100 (1997 Session) also increased duties of this activity by requiring submission of annual operating plans and reports by providers subject to review and approval by DMH staff, all with which are currently underserved. While SB 2100 did not mandate any new activities for which funding is not available, it did place a significant administrative burden on DMH for improved and expanded services.
3. Grants Management - DMH funds hundreds of separate grants with service providers. Each of these grants is based upon a detailed annual request submitted by the service provider which is reviewed by both program and fiscal staff prior to funding. Once funded, expenses are reimbursed based upon monthly submission of actual expenses of the service provider, with review by both program and fiscal staff prior to payment being authorized. DMH receives funds from a variety of sources, both federal and state, each with its own guidelines for management and reporting. It is the additional responsibility of this function to ensure that guidelines are being followed.

II. Program Objective:

The objective of the Services Management program is to manage the operations and strategic initiatives of DMH while ensuring that people receiving services are treated in the least restrictive environment possible through high quality, cost effective means.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Office of Utilization Review and Compliance:**

An increase of \$400k is requested for the reorganization and expansion of service utilization through an Office of Utilization Review. This is currently being performed by multiple areas, but for objectivity and concentration of focus is needed to be expanded. Responsibilities of this Office will include the reconciliation and consolidation of data and client level follow-up for individuals discharged from inpatient level of care to community-based services. The efficiency and efficacy of service provision will be reviewed for discharge planning and community-based services with an initial focus on intensive community support services, crisis services, and other services/supports to prevent readmissions to inpatient level of care. This will also include a Clinical Review Process to assess the adequacy of services received by a small sample of individuals receiving Core Services and/or State Hospital care which is part of the Special Master's report filed with the Court. \$300k of this request is for salaries, and \$100k is for other categories to support this effort.

(E) Data Collection and Reporting Enhancements for Decision Making:

This is for data collection and reporting enhancements for decision making in targeting areas of the state to fund and fulfill the mission of the agency. It is requested for the improvement of data systems for community-based and institutional

PROGRAM NARRATIVE

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

services. This information will be used to improve the transition and tracking of recipients receiving services in the mental health system of Mississippi. The result is expected to decrease readmission rates to institutional levels of care so individuals can remain in the community with supports and services.

PROGRAM NARRATIVE

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

Department of Mental Health - Consolidated

2 - Direct Client Services

Name of Agency

Program Name

I. Program Description:

The Central Office of the Department of Mental Health is the conduit through which certain federal funds for persons with intellectual and developmental disabilities, substance abuse, and/or those with mental illnesses flow to various sub-grantees, in the same way that the Service Budget operates with respect to federal and state funds for persons with mental illness, intellectual and developmental disabilities, and substance abuse.

II. Program Objective:

The objective of the Direct Client Services program of the Central Office is to allocate available resources in a manner which ensures that clients who are eligible for services receive the most appropriate treatment for their particular disability or illness in the least restrictive environment possible, and to ensure that such services are at least in compliance with minimum standards promulgated by funding agencies and the Department of Mental Health. Further, the Central Office also has an objective to render such assistance as is necessary or requested to enable sub-grantees to render as high quality of service as is possible within the funding resources made available.

PROGRAM NARRATIVE

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

Department of Mental Health - Consolidated

3 - Mental Health Services

Name of Agency

Program Name

I. Program Description:

The Bureau of Community Services was established by action of the Board of Mental Health in 1974. The Bureau has the primary responsibility for development and maintenance of community based mental health services. Community mental health services are currently provided through 13 regional community mental health centers, the community services of East Mississippi State Hospital operated by the Department of Mental Health (DMH), and a number of other governmental and non-profit entities. Services provided include group homes, halfway houses, psychosocial rehabilitation, case management, partial hospitalization, day treatment, individual therapy, group therapy, family therapy, medication purchase, medical evaluation and monitoring, emergency 24-hour crisis intervention, peer support, Alzheimer's treatment, intensive community supports, crisis services, supported employment, supported housing, and psychotropic medication injections.

II. Program Objective:

The primary objective of the Mental Health Services program is to provide people with serious mental illnesses timely programs and services in the community as alternatives to institutional placement, thus enabling them to be served in the least restrictive environment and as close to home as possible.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Federal Grant Revenue Increase:

This increase in federal funds is due to timing of federal grants over multiple years and COVID related funding, which is provided through the Substance Abuse and Mental Health Services Administration (SAMHSA).

PROGRAM NARRATIVE

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

Department of Mental Health - Consolidated

4 - IDD Services

Name of Agency

Program Name

I. Program Description:

The Bureau of Intellectual/Developmental Disabilities (BIDD) is responsible for ensuring the provision of services to Mississippi's citizens who are intellectually or developmentally disabled. The Bureau was established by Mississippi Code Section 41-45.

The Bureau of Intellectual/Developmental Disabilities provides funding and administration for an array of services encompassing institutional to community alternatives. The availability of a continuum of services allows the state's children and adults with intellectual and developmental disabilities to obtain services in the least restrictive environment suitable to their individual situations in order to maintain maximum development and independence.

Specific responsibilities of this Bureau are administration of state appropriated funds for IDD services; administration of federal Developmental Disabilities funds; administration of the Medicaid Intellectual Disabilities/Developmental Disabilities (ID/DD) Waiver options for persons with IDD, including provision of state funds required for match, to provide choices and options of community based services and supports; operation of four residential programs; and collaboration with other agencies serving the state's citizens who are intellectually or developmentally disabled.

The four main residential facilities overseen by this Bureau are Boswell Regional Center, Hudspeth Regional Center, North Mississippi Regional Center, and Ellisville State School, which all report as a separate budget units.

II. Program Objective:

The primary objective of the Bureau of Intellectual/Developmental Disabilities (BIDD) is to assure that individuals who are intellectually or developmentally disabled have the opportunity to develop his or her capabilities to the fullest extent in the least restrictive environment possible. To this end, the Bureau will provide an array of services and care which will include community living arrangements, case management, employment related activities, residential programs, and work activity programs.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Medicaid ID/DD Waiver State Share Use of Cash:

This is a proposed use of one-time cash available for the state share related to the Medicaid ID/DD Waiver. The Department of Mental Health pays the state share of this waiver for all providers in the state based on billings through the Division of Medicaid. There are plans to increase filled waiver slots in the next 12 to 18 months because of potential funding available through reduced Federal Medical Assistance Percentage (FMAP) as a result of the pandemic. We are unsure how long these funds will be available but, to be conservative, are including the use of cash available to carry these filled slots through fiscal year 2023. There is the probability of a request for general funds to keep/increase the number of enrollees for fiscal year 2024, but is not expected until then at the earliest.

PROGRAM NARRATIVE

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

Department of Mental Health - Consolidated

5 - Children & Youth Services

Name of Agency

Program Name

I. Program Description:

The Division of Children and Youth Services was established by action of the Board of Mental Health in October 1980, and became a part of the Bureau of Mental Health in 1986. It is responsible for determining the mental health services needs of children and youth in Mississippi and for planning and developing programs to meet those identified needs. Division personnel direct, supervise, and coordinate the implementation of department funded children and youth mental health programs which are operated by community mental health service providers. The Division develops and supervises evaluation procedures for these programs to ensure their quality and oversees the enforcement of federal, state, and local regulations and department guidelines and standards.

II. Program Objective:

The overall objective of the Division is to coordinate a basic continuum of regionalized, community based mental health services for children and adolescents which will focus on family and community involvement. The continuum or system of care in the state includes prevention, outpatient, day treatment, crisis intervention, case management, and a variety of residential programs. The intent of having such a system in place is to provide the most appropriate type of service needed by the child or adolescent as close as possible to his or her home and family in order that the family may be involved in the treatment. Having a range of appropriate services in place prevents inappropriate institutionalization from occurring due to unavailability of alternatives.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Federal Grant Revenue Increase:

This increase in federal funds is due to timing of federal grants over multiple years and COVID related funding, which is provided through the Substance Abuse and Mental Health Services Administration (SAMHSA).

PROGRAM NARRATIVE

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

Department of Mental Health - Consolidated

6 - 3% Alcohol Tax-Alcohol/Drug Prg

Name of Agency

Program Name

I. Program Description:

The Bureau of Alcohol and Drug Services was established by the Mississippi Legislature in 1974 (Miss. Code sections 41-30-1 through 41-30-39). The Bureau is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services, including prevention, treatment, and rehabilitation. The 3% tax on wine and liquor was authorized by the legislature in 1977 to provide funds for community based treatment of persons with substance abuse and to provide for some funding of costs associated with those services. This program was shifted to the Service Budget Unit (371-01) in FY18 under the Drug and Alcohol program in order to simplify the administrative processes involved in having a separate budget.

II. Program Objective:

The overall objective of the Bureau is to provide a continuum of community based accessible services to the citizens of Mississippi. The services include prevention, outpatient, detoxification, residential treatment (halfway house and three-quarterway house), inpatient hospitalization when required, and outreach/aftercare services. These services must be monitored for quality of care and cost effectiveness. It is further the objective of the Bureau to work cooperatively with other state and local agencies to avoid duplication of efforts and to facilitate the referral of clients into the alcohol and drug abuse treatment system. The 3% alcohol tax funds are used at a variety of service providers, including the thirteen (13) community mental health centers, other state agencies (including facilities operated by the Department of Mental Health and the Department of Corrections) and many other public and private not-for-profit entities.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Federal Grant Revenue Increase:

This increase in federal funds is due to timing of federal grants over multiple years and COVID related funding, which is provided through the Substance Abuse and Mental Health Services Administration (SAMHSA).

PROGRAM NARRATIVE

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

Department of Mental Health - Consolidated

7 - Crisis Stabilization Units

Name of Agency

Program Name

I. Program Description:

This program consists of 13 Crisis Stabilization Units across the state to serve people needing psychiatric stabilization before decompensating to a condition that would require acute hospitalization at an inpatient psychiatric hospital. There are 8 of these units, generally 16 bed capacity, operated by local Community Mental Health Centers, and are located in the following cities: Batesville, Brookhaven, Cleveland, Corinth, Grenada, Gulfport, Laurel, and Newton. Funding the Department of Mental Health (DMH) shifted from institutional budgets to the Service Budget for the expansion of community-based mental health during FY19 resulted in additional crisis stabilization beds around the state. In addition to the eight Crisis Stabilization Units already established, in FY19 the following opened:

- Region 3 opened an eight bed Crisis Stabilization Unit in Lee County.
- Region 7 opened an eight bed Crisis Stabilization Unit in Clay County.
- Region 9 opened a 12 bed Crisis Stabilization Unit in Hinds County.
- Region 14 opened an eight bed Crisis Stabilization Unit in Jackson County.

In addition, at the beginning of FY20, Region 1 opened an eight bed Crisis Stabilization Unit in Quitman County.

II. Program Objective:

The objective of the Crisis Stabilization Units is to provide treatment to individuals who need a level of care greater than the care that can be provided at home, but is less than the level provided in an acute psychiatric inpatient hospitalization. Crisis Stabilization Units are able to provide this care more rapidly because they don't have the requirements for inpatient psychiatric hospitals, such as a commitment order.

PROGRAM NARRATIVE

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

Department of Mental Health - Consolidated

8 - MI - Institutional Care

Name of Agency

Program Name

I. Program Description:

The Institutional Care Program provides a comprehensive range of inpatient psychiatric services designed to serve the needs of children, adolescents and adults who reside in the state. Services include acute adult/child/adolescent psychiatric units designed to provide diagnostic evaluations and treatment for individuals with serious mental illnesses. In addition, chemical dependency units, continued psychiatric treatment units, a medical hospital and certified nursing facilities are operated under this program. Mississippi State Hospital functions as the statewide service facility for forensic services, which are also under this program.

II. Program Objective:

The objective of the Institutional Care Program is to operate a health care complex that provides a comprehensive range of high quality services to meet the needs of individuals with serious mental illnesses or who require nursing home care. While providing such care, it is important for these hospitals to meet the standards set by regulatory, licensing, and accrediting agencies or organizations. In recent years, there has also been extensive work toward serving patients in less restrictive settings than in the hospitals. In accomplishing this objective, it has resulted in the hospital's population being the more difficult (behaviorally and medically) patients for which to care and serve.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

MSH received Stimulus Funds through the Cares Act. These one-time monies will not be available in FY 2023, therefore, the federal funds that appear in the 2022 appropriated figures must be reduced and other special funds increased by the amount received in order to continue operation at level funding.

(D) Residency Program:

MSH established a Psychiatry Residency Program in FY 2021. The program is designed to train psychiatrists who will aid in alleviating the shortage of psychiatrists in our state. The program enrolled six (6) residents in FY22 and 12 residents in FY23. The goal is to expand the program to a maximum of 24 residents by FY 2025. As a result, MSH is requesting funding for salaries. This request represents only resident salaries including flex.

PROGRAM NARRATIVE

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

Department of Mental Health - Consolidated

10 - MI - Support Services

Name of Agency

Program Name

I. Program Description:

The Support Services program of the hospitals provide a comprehensive range of services designed to serve the needs of the individuals and the employees. This program coordinates efforts to meet the objectives of the Department of Mental Health and to report to administrative agencies (DFA, SPB, etc.) within state government. Organizational units assigned to this program component include Fiscal Services, Internal Auditor, Facility Director, Assistant Directors, Public Relations and Human Resources.

Support Services program consists of support services staff from the hospitals and their associated programs.

II. Program Objective:

The objective of the Support Services program is to provide for the personnel management, fiscal management and the adherence to standards for the maintenance of all licensure associated with the operation of the hospitals.

PROGRAM NARRATIVE

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

Department of Mental Health - Consolidated

11 - Central Mississippi Residential Ctr

Name of Agency

Program Name

I. Program Description:

Central Mississippi Residential Center provides group homes and apartments in Newton, Mississippi and DeKalb, Mississippi to persons who are transitioning back to the community. A broad range of services, including medical and psychiatric professionals, are available to aid in the transition. Effective July 1, 2020, Community Residential Services, provided by Central Mississippi Residential Center, has been administratively combined with East Mississippi State Hospital to further reduce administration costs. All business services for Community Residential Services will be handled out of the Meridian Office. CMRC is now fully merged with EMSH, but will remain a separate cost center. Therefore, Program 2 will not be a separate program, but will appear as a consolidated Program 4. No new funds are requested for this consolidation.

A new multi-purpose building was completed in FY 20 in DeKalb, MS to service those persons housed in the three group homes in DeKalb. The building will also house staff offices, classrooms, and will be available to all persons served by Program 4.

II. Program Objective:

Program: Central Mississippi Residential Center

Goal A: To provide a comprehensive, person-centered and recovery-oriented system of care for individuals served at CMRC.

Objective A.1: To increase access to community-based care and supports through a network of service providers that are committed to a resiliency-and recovery-oriented system of care.

Strategy A.1.1: Provision of transitional community living (group homes and apartments) services.

Goal B: To utilize data management and technology to enhance decision making and service delivery

Objective B.1: To develop an Electronic Health Records system to improve services provided to individuals

Strategy B.1.1: Report on CPOE use for medication orders entered by licensed healthcare professionals, who can write orders into medical records per state, local, and professional guidelines

Strategy B.1.2: Report on permissible prescriptions electronically (eRx) generated and transmitted

Strategy B.1.3: Record patient demographics: preferred language, gender, race, ethnicity, date of birth

PROGRAM NARRATIVE

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

Department of Mental Health - Consolidated

12 - North Mississippi State Hospital

Name of Agency

Program Name

I. Program Description:

Program: 5 - North Mississippi State Hospital

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need.

North Mississippi State Hospital is satellite program of East Mississippi State Hospital in Meridian. This is a 50 bed psychiatric hospital treating adults diagnosed with psychiatric illnesses.

II. Program Objective:

PROGRAM NARRATIVE

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

Program 5: North Mississippi State Hospital

Goal A: To provide a comprehensive, person-centered and recovery-oriented system of care for individuals served at North Mississippi State Hospital

Objective A.1: Enhance the effectiveness and efficiency of state hospital services.

Strategy A.1.1: Participate in weekly conference calls with Department of Mental Health Program Directors and Admission Directors to review available beds, number of commitments and waiting lists.

Strategy A.1.2: Develop quarterly report for Department of Mental Health providing occupancy percentages.

Strategy A.1.3: Utilize Wellness Recovery Action Plans (WRAP)

Strategy A.1.4: Educate Community Mental Health Care Centers on use of WRAP and integration of WRAP into supporting self-directed recovery.

Strategy A.1.5: Utilize pre-discharge interviews to review follow-up care plans and WRAP's.

Strategy A.1.6: Evaluate readmission rate.

Strategy A.1.7: Evaluate percentage of referrals to community mental health centers successfully transitioning from NMSH to the community.

Objective A.2: Enhance the transition of individuals to a less restrictive environment.

Strategy A.2.1: Continue project with Peer Bridgers with Regions II, III and IV Community Mental Health Care Centers utilizing WRAP

Strategy A.2.2: Improve the efficiency of the discharge process by monitoring post discharge continuing care plans.

Strategy A.2.3: Utilize PACT Teams to help individuals who have most severe and persistent mental illnesses and have not benefited from traditional outpatient services.

Goal B: To utilize data management and technology to enhance decision making and service delivery.

Objective B.1: To develop an Electronic Health Records system to improve services provided to individuals.

Strategy B.1.1: Report on CPOE use for medication orders entered by licensed healthcare professionals, who can write orders into medical records per state, local, and professional guidelines.

Strategy B.1.2: Report on permissible prescriptions electronically (eRx) generated and transmitted

Strategy B.1.3: Record patient demographics: preferred language, gender, race, ethnicity, date of birth

Objective B.2: Further implementation of KRONOS timekeeping system.

Strategy B.2: Enhance implementation of electronic timekeeping system

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
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Department of Mental Health - Consolidated

13 - South Mississippi State Hospital

Name of Agency

Program Name

I. Program Description:

Program: 6 - South Mississippi State Hospital

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need.

South Mississippi State Hospital is satellite program of East Mississippi State Hospital in Meridian. This 50 bed facility is in Purvis, MS. treating adults diagnosed with psychiatric illnesses.

II. Program Objective:

Program: South Mississippi State Hospital

Goal A: To provide a comprehensive, person-centered and recovery-oriented system of care for individuals served at South Mississippi State Hospital (SMSH).

Objective A.1: Enhance the effectiveness and efficiency of state hospital services.

Strategy A.1.1: Participate in weekly conference calls with all Program Directors and Admission Directors to review available beds, number of commitments and waiting lists

Strategy A.1.2: Develop quarterly report outlining occupancy percentage

Strategy A.1.3: Utilize Wellness Recovery Action Plans (WRAP) at SMSH.

Objective A.2: Enhance the transition process of individuals to a less restrictive environment

Strategy A.2.2: Improve the efficiency of the discharge process by monitoring post discharge continuing care plans

Strategy A.2.3: Utilize PACT Teams to help individuals who have the most severe and persistent mental illnesses and have not benefited from traditional outpatient services

Goal B: To utilize data management and technology to enhance decision making and service delivery

Objective B.1: To develop an Electronic Health Records system to improve services provided to individuals

Strategy B.1.1: Report on CPOE (Computerized Physician Order Entry) use for medication orders entered by licensed healthcare professionals who can write orders into medical records per state, local, and professional guidelines

Strategy B.1.2: Report on permissible prescriptions electronically (eRx) generated and transmitted

Strategy B.1.3: Record patient demographics: preferred language, gender, race, ethnicity, date of birth

Strategy B.1.4: Report changes and additions for the following vital signs: height, weight, blood pressure, calculate and display body mass index (BMI)

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
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Department of Mental Health - Consolidated

14 - IDD - Institutional Care

Name of Agency

Program Name

I. Program Description:

This program provides residential care for people with intellectual and developmental disabilities from across the state. Services provided to the individuals served are in accordance with annual evaluations and individual support plans, and most are covered and reviewed under licensing by the Department of Health as Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). Services include residential living, medical, social, dental, recreational, psychological, physical therapy, occupational therapy, and special education. This program consists of the direct institutional programs of Ellisville State School, Hudspeth Regional Center, North Mississippi Regional Center, and Boswell Regional Center.

II. Program Objective:

The program objective is to provide the persons we serve with the residential care and active treatment programming services they require. These services are provided in accordance with Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) standards established by the Federal Government. The program's ICF/IID units are in compliance with Federal Regulations established the United States Department of Health and Human Services.

PROGRAM NARRATIVE

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

Department of Mental Health - Consolidated

15 - IDD - Group Homes

Name of Agency

Program Name

I. Program Description:

This program provides residential care for people with intellectual and developmental disabilities from across the state. Services provided to the individuals served are in accordance with annual evaluations and individual support plans, and are covered and reviewed under licensing by the Department of Health as Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). Services include residential living, medical, social, dental, recreational, psychological, physical therapy, occupational therapy, and special education. This program consists of the direct institutional programs of Ellisville State School, Hudspeth Regional Center, North Mississippi Regional Center, and Boswell Regional Center. The IDD - GROUP HOMES program consists of 10-bed group home units existing in communities across the state, and are services licensed as Intermediate Care Facilities for Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD).

II. Program Objective:

The basic overall objective of this program is to provide alternative living arrangements away from an ICF/IDD campus setting for adults who are developmentally disabled in a least restrictive environment in order that they may have the opportunity to reside in a setting which fosters interdependence as contrasted with one which would foster dependence. Day programming is provided at off campus sites where individuals participate in individualized training and activities of choice. Homes licensed as ICF/IDD residences are fully staffed and programmatically consistent with active treatment regulations for such programs.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
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Department of Mental Health - Consolidated

16 - IDD - Community Programs

Name of Agency

Program Name

I. Program Description:

The IDD - COMMUNITY PROGRAM provides comprehensive, residential and non-residential services to Mississippians with Intellectual Disabilities/Developmental Disabilities (ID/DD). The IDD - COMMUNITY PROGRAM provides an array of community-based services and supports that include Case Management, Outpatient Therapy, SUCCESS (Community Crisis Transition), Supported Living, Supervised Living, Adult Day Supports, Job Discovery, Supported Employment, Behavior Support, Crisis Intervention and Crisis Support.

This program includes supported/supervised apartment complexes licensed through the Mississippi Department of Mental Health for residential purposes. These alternative living arrangements are funded via state general fund revenue and by revenues associated with the Home and Community Based Waiver Program.

II. Program Objective:

The basic overall objective of the IDD - COMMUNITY PROGRAM is to provide individuals with a service array in community settings, maximizing the least restrictive environment. Community services address the needs of people through a person centered approach to provide supervision and guidance for those who live and work in their local communities. Community services are designed to prevent institutionalization through directed individualized programming for individuals enrolled in both residential and non-residential placements. The provision of choices and options is a key element in the service system developed for the individual to be served and is seen as an excellent way to operationalize Quality of Life.

PROGRAM NARRATIVE

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

Department of Mental Health - Consolidated

17 - IDD - Support Services

Name of Agency

Program Name

I. Program Description:

The IDD - SUPPORT SERVICES program provides the support for a comprehensive range of services designed to serve the needs of the individuals and the employees. This program facilitates resource deployment and administration of goals, objectives, and regulations to meet the objectives of the Department of Mental Health and to report to administrative agencies (DFA, SPB, etc.) within state government. Organizational units assigned to this program component include Business Office, Internal Auditor, Facility Director, Assistant Directors, Public Relations and Human Resources.

II. Program Objective:

The objective of the IDD - SUPPORT SERVICES program is to provide for the personnel management, fiscal management, and other support areas needed for adherence to standards for the maintenance of all licensure/regulations associated with the operation of these facilities.

PROGRAM NARRATIVE

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

Department of Mental Health - Consolidated

18 - South Mississippi Regional Center

Name of Agency

Program Name

I. Program Description:

SMRC

This program provides residential care for people with intellectual and developmental disabilities at the Long Beach Campus. Services provided to the individuals served are in accordance with annual evaluations and individual support plans. Services include residential living, medical, social, dental, recreational, psychological, physical therapy, and occupational therapy. This program is comprise of one (1) ICF/IDD unit.

II. Program Objective:

The program objective is to provide the persons we serve with the residential care and active treatment programming services they require. These services are provided in accordance with Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) standards established by the Federal Government. The program's three ICF/IID units are in compliance with Federal Regulations established the United States Department of Health and Human Services.

PROGRAM NARRATIVE

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

Department of Mental Health - Consolidated

19 - Specialized Treatment Facility

Name of Agency

Program Name

I. Program Description:

The Specialized Treatment Facility (STF) MI-Institutional Care Program provides psychiatric residential treatment services for up to 48 adolescent Mississippians who are diagnosed with a mental disorder and present a need for residential care. Adolescents are referred for treatment who meet involuntary commitment criteria. The STF program operates as a medical model and may serve adolescent offenders with mental illness. STF offers priority admissions to those adolescents who are involved in the judicial system.

The STF maintains licensure and accreditation as a Psychiatric Residential Treatment Facility for adolescents whom reside within the 82 counties of Mississippi. The Specialized Treatment Facility is a Psychiatric Residential Treatment Facility licensed by the Mississippi Department of Health and the Mississippi Division of Medicaid, accredited as a Behavioral Healthcare Facility by the Joint Commission, and accredited as a Non-Public School by the Mississippi Department of Education.

Medical (medication, physical, dental, speech) treatment is provided by a full-time psychiatric nurse practitioner, part-time contracted child adolescent psychiatrist, a contracted back-up child adolescent psychiatrist, two contracted 24- hour on-call family practitioner physicians, full-time registered nurses, a community based dentist, as well as contracted speech therapist, pharmacy, and licensed dietician.

Mental health treatment is provided through evidence based and best-practice treatment. Service models include: 1)The Mandt System, 2) Trauma Focused-Cognitive Behavior Therapy (TF-CBT), 3) Structured Psychotherapy for Adolescents Responding to Chronic Stress (SPARCS), and 4) The Integrated Dual Disorder Treatment (IDDT)(alcohol and drug treatment and prevention).

Educational services are provided on-site by the Specialized Treatment Facility operated accredited school for middle school, high school, GED, and college students.

II. Program Objective:

The Specialized Treatment Facility MI-Institutional Care Program objective is to provide psychiatric residential treatment to adolescents who are experiencing behavioral problems in their homes, schools, and communities. Most often times, the root cause of these behavioral problems is due to the need for mental health treatment. The Institutional Care Program carries out objectives through departments of Dietary, Education, Recreation, Nursing, Residential Living, Information Systems, Housekeeping, Security, Resource Management, Psychology and Social Services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring:**

MSH received the IDEA grant from the Department of Education. These Federal funds must be re-applied for annually and are not guaranteed. Therefore, the federal funds that appear in the 2022 appropriated figures must be reduced and other special funds increased by the amount received in order to continue operation at level funding.

PROGRAM NARRATIVE

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

Department of Mental Health - Consolidated

20 - Mississippi Adolescent Center

Name of Agency

Program Name

I. Program Description:

The MISSISSIPPI ADOLESCENT CTR Program of the Boswell Regional Center is an institutional care program that provides comprehensive, 24-hour care, treatment, and habilitation in a residential therapeutic setting to adolescents who have Intellectual Disabilities/Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi. The Mississippi Adolescent Center serves up to seventy-one (71) clients on campus in a program that is fully licensed and certified as an Intermediate Care Facility for Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD) and complies with applicable federal and state regulations and standards promulgated for the operation of such facilities.

II. Program Objective:

The basic overall objective of the MISSISSIPPI ADOLESCENT CTR Program is to provide 24-hour, seven (7) day per week habilitative, therapeutic, and medical care and treatment. This objective is implemented through an interdisciplinary service delivery system within the following components: audiological evaluation and aural rehabilitation, dietary management, education, medical care (physician services for dental, general medical, and psychiatric care), nursing, occupational therapy, pharmaceutical services, physical therapy, psychological therapy, recreation, residential services, social services, and speech/language therapy. Therapeutic habilitative, medical care, and treatment are provided through an individualized scheduled plan of care specifically designed to address each individual's particular strengths. Professional staff not only concentrate on inpatient treatment but also follow-up aftercare and family education.

The MISSISSIPPI ADOLESCENT CTR continues to actively work with the Mississippi State Department of Education on accreditation and certification. This certification would allow the facility's school to become eligible for grants and give educational oversight to authoritative entities, which would allow for independent recommendations toward improvements.

PROGRAM NARRATIVE

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

Department of Mental Health - Consolidated

21 - Hudspeth Regional Center

Name of Agency

Program Name

I. Program Description:

The Hudspeth Regional Center’s IDD - INSTITUTIONAL CARE Program component provides a comprehensive person-centered system of care to people requiring specialized residential care and supervision to meet their individual daily living needs and to maintain their 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.

Hudspeth will split out of Boswell on July 2021.

II. Program Objective:

The overall objective of the Hudspeth Regional Center’s IDD - INSTITUTIONAL CARE Program component is to provide therapeutic medical and habilitation care and treatment in a specialized residential 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. Toward meeting this objective, this program component provides the following services to the individuals of the facility: Diagnostic Evaluations, Dietary, Social Services, Direct Care Services, Special Education, Medical, Nursing, Occupational Therapy, Physical Therapy, Psychological and Recreational activities.

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

1 - Services Management

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of on-site reviews conducted by the Division of Audit	75.00	25.00	58.00	60.00
2 Number of on-site reviews conducted for DMH certified provider agencies	160.00	222.00	190.00	212.00
3 Number of grievances resolved within 30 days of filing	150.00	134.00	130.00	130.00
4 Number of serious incident reports received	1,773.00	1,239.00	1,400.00	1,500.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
2 Average length of time for grievance resolution (days)	5.00	4.47	4.17	4.17
3 % of provider agencies with negative action taken towards certification as a result of DMH review	1.00	2.00	2.00	2.00
4 Percentage of grant reviews resulting in a 5% error rate or below	7.00	95.00	95.00	95.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Increase the number of approved and certified community-based service delivery agencies	10.00	17.00	19.00	19.00
2 Number of grievances received through the Office of Consumer Support	150.00	134.00	130.00	130.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

2 - Direct Client Services

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of federal grants received	18.00	18.00	18.00	18.00
2 Total amount of federal grants	13,834,209.00	13,834,209.00	18,126,433.00	18,126,433.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Total indirect costs	950,000.00	1,000,000.00	1,000,000.00	1,000,000.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Increase amount of federal grant funds by 5% (excludes federal block grant)	5.00	0.00	5.00	5.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

3 - Mental Health Services

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number served by PACT Teams	780.00	2,037.00	4,100.00	2,200.00
2 Number of individuals employed through supported employment	325.00	177.00	300.00	300.00
3 Number referred from Mobile Crisis Response Teams to a Community Mental Health Center and scheduled an appointment	10,597.00	10,009.00	8,813.00	10,211.00
4 Number diverted from a more restrictive environment due to Mobile Crisis Response Teams	23,556.00	28,520.00	31,327.00	29,093.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Cost of operation of PACT Teams (per team)	600,000.00	600,000.00	600,000.00	600,000.00
2 Cost of Supported Employment (per Region)	72,000.00	72,000.00	72,000.00	72,000.00
3 Average cost per response by Mobile Crisis Response Teams	127.00	138.00	137.00	138.00
4 Cost of operation of ICORT Teams (per team)	250,000.00	250,000.00	250,000.00	250,000.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of population lacking access to community-based mental health care	30.00	31.00	31.00	30.00
2 Percentage of DMH clients served in the community versus in an institutional setting	98.00	98.00	98.00	98.00
3 Increase by at least 25% the utilization of alternative placement/treatment options for individuals who have had multiple hospitalizations and do not respond to traditional treatment	25.00	25.00	25.00	25.00
4 Increase the number of Certified Peer Support Specialists in the State	242.00	287.00	311.00	315.00
5 Increase access to crisis services by tracking the number of calls to Mobile Crisis Response Teams	30,152.00	34,483.00	37,663.00	35,176.00
6 Decrease the number of admissions to state hospitals by 10 percent by redirecting funds to expand community-based service	0.00	0.00	0.00	0.00
7 Expand employment options for adults with serious and persistent mental illness to employ an additional 75 individuals	75.00	75.00	75.00	75.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

4 - IDD Services

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of individuals on planning list for home and community-based services	2,500.00	2,806.00	2,800.00	3,000.00
2 Number of people added from planning list to ID/DD Waiver services	100.00	37.00	50.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Average cost of waiver per person	11,188.81	7,922.00	7,922.00	7,922.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of DMH institutionalized clients who could be served in the community	81.00	85.00	86.00	87.00
2 Percentage of DMH clients served in the community versus in an institutional setting	81.00	85.00	86.00	87.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

5 - Children & Youth Services

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number served by MAP teams	872.00	786.00	550.00	890.00
2 Number of children and youth that are served by Wraparound Facilitation	2,043.00	2,160.00	2,288.00	2,381.00
3 Number of youth that received Wraparound Facilitation that were diverted from a more restrictive placement	651.00	396.00	416.00	437.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Cost of operation of MAP teams	1,242.00	868.58	812.75	767.09
2 Cost analysis of Wraparound Facilitation per each child served	66.00	69.44	66.14	63.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Increase the number of children and youth that are served by MAP teams	872.00	786.00	840.00	890.00
2 Increase the statewide use of Wraparound Facilitation with children and youth	2,043.00	2,160.00	2,268.00	2,381.00
3 Percentage of children with serious mental illness served by local Multidisciplinary Assessment and Planning (MAP) teams	3.00	2.00	1.20	2.30

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)
 Name of Agency

6 - 3% Alcohol Tax-Alcohol/Drug Prg
 PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of residential beds made available statewide due to the Three Percent Tax supplements	223.00	226.00	226.00	226.00
2 Number receiving residential substance use disorder treatment	2,237.00	1,384.00	1,589.00	1,589.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percent of total treatment funding provided by 3 percent tax supplement	35.00	35.00	35.00	35.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Maintain Maintain bed capacity at 100%	50.00	50.00	50.00	50.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

7 - Crisis Stabilization Units

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Diversion rate of admissions to state hospitals (% of people	90.00	89.00	90.00	90.00
2 Number of involuntary admissions	1,650.00	1,639.00	1,726.00	1,900.00
3 Number of voluntary admissions	1,770.00	1,383.00	1,804.00	1,700.00
4 Average length of time from mental health crisis to receipt of community mental health crisis service	1.50	1.50	1.50	1.50

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Average cost per operation of Crisis Stabilization Units	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Maintain the diversion rate of admissions to state hospitals through the Crisis Stabilization Units (% of people)	90.00	89.00	90.00	90.00
4 Percentage of people receiving mental health crisis services who were treated at community mental health centers vs. institutions	98.00	98.00	98.00	98.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

8 - MI - Institutional Care

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 % of individuals readmitted between 0-30 days after discharge	5.70	3.40	3.35	3.25
2 Number served adult acute psychiatric	2,425.00	1,993.00	1,985.00	1,950.00
3 Number served nursing homes	412.00	377.00	377.00	402.00
4 Number served community living	177.00	364.00	364.00	364.00
5 Number served continued treatment	85.00	72.00	79.00	82.00
6 Number served chemical dependency	280.00	275.00	303.00	291.00
7 Number served children/adolescent	91.00	114.00	125.00	108.00
8 Number served forensics	96.00	77.00	85.00	90.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Cost per person per day - acute psychiatric	574.60	583.33	573.77	552.70
2 Cost per person per day - nursing home	472.33	524.80	515.33	507.06
3 Cost per person per day - continued treatment	538.36	508.29	500.00	497.42
4 Cost per person per day - child adolescent	1,414.55	1,204.55	1,130.00	1,096.43
5 Cost per person per day - chemical dependency	637.33	463.95	521.27	505.31
6 Cost per person per day - forensic	566.08	615.84	580.00	547.83

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Maintain readmission rates within national trends (%)	5.70	3.55	3.30	3.35
2 Increase youth successfully transitioned from the Specialized Treatment Facility to communities with supportive wrap-around aftercare %	94.00	92.30	90.00	90.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

10 - MI - Support Services

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Support as a percent of total budget at EMSH	8.80	6.40	5.90	5.90
2 Support as a percent of total budget at MSH	4.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Support as an overall percent of total budget	6.40	5.20	6.40	4.95

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

14 - IDD - Institutional Care

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
2 Number of people transitioned from facility to ICF/IID community home	33.00	32.00	26.00	28.00
3 Number of people transitioned to the community with Waiver supports	19.00	8.00	12.00	14.00
5 Number of people served in residential IID programs	900.00	829.00	791.00	755.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of people who transitioned from facility to ICF/IID community home	3.40	3.79	3.87	3.64
2 Percentage of people who transitioned to the community with waiver supports	4.18	0.74	1.27	1.70
3 Cost of patient bed days	0.00	402.68	419.80	419.80

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Decrease the number of people receiving institutional care	25.00	27.90	21.90	19.90
2 All people served in the residential setting receive specialized person-centered treatment of care to meet their individual needs	100.00	100.00	100.00	100.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)
 Name of Agency

15 - IDD - Group Homes
 PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of people served in the 10-bed ICF/IID community homes	661.00	542.00	609.00	564.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Bed utilization rate (%)	92.00	91.56	93.11	93.94

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of people served in the community versus in an institutional setting	81.00	38.51	86.00	41.68

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

16 - IDD - Community Programs

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of people enrolled in the 1915i	907.00	958.00	955.00	1,053.00
2 Number of people receiving ID/DD waiver support coordination services	2,834.00	2,738.00	2,814.00	2,904.00
3 Number of people receiving targeted case management	1,067.00	1,033.00	1,056.00	1,111.00
4 Number of people receiving comprehensive diagnostic evaluations	865.00	738.00	785.00	790.00
5 Number of people added from planning list to ID/DD Waiver Services	74.00	46.00	53.00	97.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 % of people added from Planning List to ID/DD Waiver	6.80	1.04	2.43	2.34
13 Average length of time (days) per person to receive a comprehensive diagnostic evaluation	53.00	64.44	64.25	62.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Enroll an additional 80 people from the Planning List to Waiver Services	52.00	46.00	87.00	97.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)
 Name of Agency

17 - IDD - Support Services
 PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Support as a percent of total budget at ESS	3.70	3.47	3.70	3.70
2 Support as a percent of total budget at BRC	3.75	4.00	4.00	4.00
3 Support as a percent of total budget at North MS Regional Center	3.75	3.20	3.75	3.75

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Support as a percentage of total budget	3.70	3.56	3.70	3.82

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health - Consolidated (370-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Services Management				
General	2,466,564	(73,997)	2,392,567	(3.00%)
State Support Special	661,206		661,206	
Federal	1,107,500		1,107,500	
Other Special	4,492,985		4,492,985	
TOTAL	8,728,255	(73,997)	8,654,258	

Narrative Explanation:

This 3% reduction in general funds would result in the need to reduce salaries by at least postponing one or two employee hires from what would be recently departed employees.

Program Name: (2) Direct Client Services				
General				
State Support Special				
Federal	17,018,933		17,018,933	
Other Special				
TOTAL	17,018,933		17,018,933	

Narrative Explanation:

Program Name: (3) Mental Health Services				
General	23,453,520	(660,094)	22,793,426	(2.81%)
State Support Special	2,663,488		2,663,488	
Federal	8,079,851		8,079,851	
Other Special				
TOTAL	34,196,859	(660,094)	33,536,765	

Narrative Explanation:

It is much more likely than not, that institutional budget units under the Department of Mental Health would be prioritized for reductions in general funds in order to avoid reductions in community services such are these. In the seemingly unlikely case this becomes improbable, this reduction of \$660,094 would affect mental health community providers by reducing their subrecipient grants.

Program Name: (4) IDD Services				
General	24,933,375	(300,000)	24,633,375	(1.20%)
State Support Special	5,553,362		5,553,362	
Federal				
Other Special				
TOTAL	30,486,737	(300,000)	30,186,737	

Narrative Explanation:

It is much more likely than not, that institutional budget units under the Department of Mental Health would be prioritized for reductions in general funds in order to avoid reductions in community services such are these. In the seemingly unlikely case this becomes improbable, this proposed 3% reduction would affect community providers and their funding related to serving individuals with intellectual and developmental disabilities.

Program Name: (5) Children & Youth Services				
General	1,351,977	(351,977)	1,000,000	(26.03%)
State Support Special	748,352		748,352	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health - Consolidated (370-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Federal	3,905,174		3,905,174	
Other Special				
TOTAL	6,005,503	(351,977)	5,653,526	

Narrative Explanation:

It is much more likely than not, that institutional budget units under the Department of Mental Health would be prioritized for reductions in general funds in order to avoid reductions in community services such are these. In the seemingly unlikely case this becomes improbable, a 3% reduction would likely result in \$351,977 in general funds being reduced in the form of payments to providers for services in the children and youth area.

Program Name: (6) 3% Alcohol Tax-Alcohol/Drug Prg				
General				
State Support Special				
Federal	22,937,894		22,937,894	
Other Special	9,955,545		9,955,545	
TOTAL	32,893,439		32,893,439	

Narrative Explanation:

Program Name: (7) Crisis Stabilization Units				
General	16,000,000	(660,095)	15,339,905	(4.13%)
State Support Special	636,545		636,545	
Federal				
Other Special				
TOTAL	16,636,545	(660,095)	15,976,450	

Narrative Explanation:

It is much more likely than not, that institutional budget units under the Department of Mental Health would be prioritized for reductions in general funds in order to avoid reductions in community services such are these. In the seemingly unlikely case this becomes improbable, this reduction of \$660,095 would affect mental health community providers by reducing their subrecipient grants for crisis stabilization units.

Program Name: (8) MI - Institutional Care				
General	81,939,793	(2,621,425)	79,318,368	(3.20%)
State Support Special	6,206,845		6,206,845	
Federal	857,329		857,329	
Other Special	73,635,732		73,635,732	
TOTAL	162,639,699	(2,621,425)	160,018,274	

Narrative Explanation:

A reduction in General Funds would adversely affect EMSH in the area of salaries. Other costs are mostly fixed and could not be quickly reduced. To reduce salaries would mean a RIF or Reduction in force; and would probably entail the closure of one of our nursing homes, or psych units, due to not meeting minimum staffing requirements.

Program Name: (10) MI - Support Services				
General	1,847,925		1,847,925	
State Support Special	18,794		18,794	
Federal				
Other Special	3,033,555		3,033,555	
TOTAL	4,900,274		4,900,274	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health - Consolidated (370-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Narrative Explanation:

Program Name: (11) Central Mississippi Residential Ctr				
General	4,019,360	(120,581)	3,898,779	(3.00%)
State Support Special				
Federal				
Other Special	2,170,914		2,170,914	
TOTAL	6,190,274	(120,581)	6,069,693	

Narrative Explanation:

A three percent reduction in General Funds would negatively impact Central Mississippi Residential Center in the amount of \$120,581. This facility in Newton and DeKalb would be negatively affected and would have to reduce staffing to meet this reduction. This could mean that they might not meet minimum staffing requirements and would have to close a group home.

Program Name: (12) North Mississippi State Hospital				
General	6,089,096	(182,673)	5,906,423	(3.00%)
State Support Special				
Federal				
Other Special	3,364,162		3,364,162	
TOTAL	9,453,258	(182,673)	9,270,585	

Narrative Explanation:

A three percent reduction in General Funds would negatively impact North Mississippi State Hospital in the amount of \$182,673. This hospital in Tupelo would be negatively affected and would have to reduce staffing to meet this reduction. This could mean that they might not meet minimum staffing requirements

Program Name: (13) South Mississippi State Hospital				
General	6,055,998	(181,680)	5,874,318	(3.00%)
State Support Special				
Federal				
Other Special	3,571,247		3,571,247	
TOTAL	9,627,245	(181,680)	9,445,565	

Narrative Explanation:

A three percent reduction in General Funds would negatively impact South Mississippi State Hospital in the amount of \$181,680. This hospital in Purvis would be negatively affected and would have to reduce staffing to meet this reduction. This could mean that they might not meet minimum staffing requirements

Program Name: (14) IDD - Institutional Care				
General	22,487,105	(1,112,709)	21,374,396	(4.95%)
State Support Special	1,965,744		1,965,744	
Federal	357,500		357,500	
Other Special	133,928,819	(1,941,044)	131,987,775	
TOTAL	158,739,168	(3,053,753)	155,685,415	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health - Consolidated (370-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

3%
 For FY2023, if a three percent (%) General Fund decrease was necessary, Ellisville State School would potentially no longer be able to provide services to about 19 individuals with intellectual disabilities with residential treatment services. These people would be discharged to their families for care. For ICF/IID services, Medicaid provides Federal Pass-Through (the MS Division of Medicaid) funds on a 4:1 basis. Therefore, the loss of 3% or \$485,261 in General Funds would result in the facility losing \$1,941,044 in Other Special (Federal Pass-Through) Funding. The program has no other revenue source from which to pay its portion of the cost incurred. Such a reduction in budget could result in the program implementing a reduction in force of professional and para-professional staff.

Program Name: (15) IDD - Group Homes				
General	12,429,396	(157,240)	12,272,156	(1.27%)
State Support Special	621,852		621,852	
Federal				
Other Special	62,516,531		62,516,531	
TOTAL	75,567,779	(157,240)	75,410,539	

Narrative Explanation:

Program Name: (16) IDD - Community Programs				
General	2,000,000		2,000,000	
State Support Special				
Federal				
Other Special	22,378,949		22,378,949	
TOTAL	24,378,949		24,378,949	

Narrative Explanation:

Program Name: (17) IDD - Support Services				
General	2,160,000		2,160,000	
State Support Special				
Federal				
Other Special	11,036,181		11,036,181	
TOTAL	13,196,181		13,196,181	

Narrative Explanation:

Program Name: (18) South Mississippi Regional Center				
General	2,575,152		2,575,152	
State Support Special	316,935		316,935	
Federal				
Other Special	14,222,163		14,222,163	
TOTAL	17,114,250		17,114,250	

Narrative Explanation:

Program Name: (19) Specialized Treatment Facility				
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PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health - Consolidated (370-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
General	3,593,142		3,593,142	
State Support Special	91,471		91,471	
Federal	6,003		6,003	
Other Special	4,056,127		4,056,127	
TOTAL	7,746,743		7,746,743	
Narrative Explanation:				

Program Name: (20) Mississippi Adolescent Center				
General	680,000		680,000	
State Support Special	67,292		67,292	
Federal				
Other Special	4,820,800		4,820,800	
TOTAL	5,568,092		5,568,092	
Narrative Explanation:				

Program Name: (21) Hudspeth Regional Center				
General				
State Support Special				
Federal				
Other Special				
TOTAL				
Narrative Explanation:				

Program Name: (21) MI - Pre/Post Inst Care (Comm Svs)				
General				
State Support Special				
Federal				
Other Special				
TOTAL				
Narrative Explanation:				

Program Name: (99) Summary of All Programs				
General	214,082,403	(6,422,471)	207,659,932	(3.00%)
State Support Special	19,551,886		19,551,886	
Federal	54,270,184		54,270,184	
Other Special	353,183,710	(1,941,044)	351,242,666	
TOTAL	641,088,183	(8,363,515)	632,724,668	

STATE BOARD OF MENTAL HEALTH MEMBERS

Department of Mental Health - Consolidated (370-00)

Name of 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 FY 2022:

12 regular meetings

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Vacant				
2. George Harrison	Coffeeville, MS	Barbour	07/01/2010	7 years
3. Manda Griffin, FNP	Houlka, MS	Barbour	07/01/2011	7 years
4. J. Richard Barry, JD	Meridian, MS	Bryant	07/01/2012	7 years
5. Robert Landrum	Ellisville, MS	Bryant	07/01/2014	7 years
6. John Montgomery, DO	Ocean Springs, MS	Bryant	12/19/2014	6.52 years
7. Teresa Mosley	Clinton, MS	Bryant	01/07/2015	6.48 years
8. James Herzog, Ph.D.	Jackson, MS	Bryant	07/01/2015	7 years
9. Sampat Shivangi, MD	Ridgeland, MS	Bryant	07/01/2016	7 years

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**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition Expense	225	225	225
61050000 Tuition Expenses	19,673	15,000	15,000
61050000 Tuition		2,000	2,000
61060000 EMPLOYEE TRAINING	9,932	11,425	11,425
61060000 Employee Training	196,402	249,404	249,404
61070000 Travel Related-Registration	3,679	3,679	3,679
61070000 Travel Related Registration	1,106	6,347	6,347
61070000 TRAVEL RELATED REGISTRATION	5,777	7,105	7,105
61070000 Travel Related Reg		5,000	5,000
Total	236,794	300,185	300,185
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	70,378	78,423	78,423
61100000 TRANSPORTATION OF GOODS	23,894	25,125	25,125
61110000 POSTAL SERVICES	41,829	41,829	41,829
61110000 Postal Services	56,073	94,394	94,394
61200000 UTILITIES	1,287,911	1,379,140	1,379,140
61200000 Utilities	5,628,265	6,151,864	6,151,864
Total	7,108,350	7,770,775	7,770,775
C. Public Information (61300xxx-6131xxxx)			
61300000 ADVERTISING AND PUBLIC INFORMATION	88,610	154,105	154,105
61300000 Advertising and Public Information	23,035	21,647	21,647
61300000 Advertisement & Public Infomation	6,197	7,000	7,000
61300000 Advert & Public Info	1,114	1,200	1,200
61310000 PROMOTIONAL EXPENSES	5,000	5,000	25,000
Total	123,956	188,952	208,952
D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental	410,832	325,000	325,000
61400000 BUILDING AND FLOOR SPACE RENTAL	6,569	6,569	6,569
61400000 Building & Floor Space Rental	206,815	200,000	200,000
61400000 Bldg&Floor Space Rnt	19,200	30,000	30,000
61420000 Equipment Rent	190,069	300,000	300,000
61420000 EQUIPMENT RENTAL	478,393	602,427	602,427
61420000 Equipment Rental	883,058	944,704	944,705

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61450000 Conference Rooms, Exhibits and Display Rentals	175		
614500000 Cnf Rm, Exh, Display		4,000	4,000
61490000 Other Rental	80	320,000	320,000
61490000 Other Rentals	66,392	70,749	70,749
Total	2,261,583	2,803,449	2,803,450
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services	3,604,508	2,191,272	2,191,272
61500000 REPAIR AND MAINTENANCE SERVICES	1,221,302	1,503,242	1,503,242
61500000 Repair & Maintenance Services	413,080	350,000	350,000
61500000 Repairs & Maint Serv	474,268	800,000	800,000
Total	5,713,158	4,844,514	4,844,514
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-agency Fees	274,174	290,500	290,500
61600000 INTER-AGENCY FEES	134,537	160,537	160,537
61600000 Fees, Professional, & Other Services	174,183	275,208	275,208
61601000 Inter-agency License Fees	2,700		
61601000 Fees, Professional, & Other Services		120	120
6161000 Contract Worker Payroll - EFT	4,469,455	5,100,000	5,100,000
61610000 CONTRACT WORKER PAYROLL - EFT	2,970,005	2,970,005	2,970,005
61610000 Fees, Professional, & Other Services	1,269,575	1,551,231	1,551,231
61610000 Contract Worker Payroll - EFT	1,756,772	2,315,549	2,315,549
61610000 Contract Worker Payroll-EFT	1,133,947	2,115,884	2,115,884
61616000 Deceased Contract Worker	2,940		
61625000 Fees, Professional, & Other Services	7,486	128,499	128,499
61625000 Ctr Wrkr PR Mtch EFT	105,660	150,000	150,000
61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT	277,534	277,534	277,534
61625000 Contract Worker Payroll Matching Amounts - EFT	587,660	694,315	694,315
61626000 Contract Worker payroll Refunds of Deductions-SPAHRs	109	200	200
61626000 Contract Worker PR Refunds of Deductions - SPAHRs	419		
61626000 CW PR Ref Ded SPAHRs	156	156	156
61650000 Architect & Preplan	3,278		
61650000 Fees, Professional, & Other Services	106,603	15,000	15,000
61652000 Construction Contract Services	21,776	30,000	30,000
61652000 CONSTRUCTION CONTRACTOR SERVICES	39	39	39
61652000 Const Contract Srvc	149,462	200,000	200,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61655000 Fees, Professional, & Other Services		10,000	10,000
61660000 Fees, Professional, & Other Services	54,100	32,000	32,000
61660000 ACCOUNTING AND FINANCIAL SERVICES	67,750	73,150	73,150
61660000 Accounting and Financial Fees	16,970	20,000	20,000
61660000 Accounting and Financial Services	38,972	54,000	54,000
61665000 INVESTMENT MANAGERS AND ACTUARY SERVICES	7,721	7,721	7,721
61680000 MEDICAL SERVICES	2,045,014	2,162,199	2,162,199
61680000 Fees, Professional, & Other Services	1,240,260	2,583,272	2,583,272
61680000 Medical Services	2,524,144	2,669,767	2,669,767
61690000 Fees and Services - Professional Fees Charged	1,240,258	1,310,100	1,270,100
61690000 Fees, Professional, & Other Services	173,884	579,025	579,025
61690000 Fees & Services - Professional Fees Charged	251,412	200,000	200,000
61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED	2,998,522	3,367,444	3,367,444
61690000 Fees and Services - Professional Fees Charged	204,019	207,673	207,673
61690000 Fees and Services-Professional Fees	79,733	108,008	108,008
61695000 Fees, Professional, & Other Services	34,223	20,000	20,000
61696000 Fees & Service Reimb no 1099	2,890		
61696000 Fees and Services - Expense Reimbursements no 1099	7,699	8,000	8,000
XXX NEW - SELECT TO EDIT	13,882,408	16,279,078	16,279,077
Total	38,318,449	45,966,214	45,926,213

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

61600000 Inter-Agency Fees	257,239	275,000	275,000
61700000 Insurance Fees & Services	60,944	60,000	60,000
61700000 INSURANCE FEES AND SERVICES	189,514	201,412	201,412
61700000 Insurance Fees and Services	410,464	459,587	459,587
61705000 Banking and Credit Card Fees	5,449	5,449	5,449
61705000 BANKING AND CREDIT CARD FEES	1,855	2,186	2,186
61710000 MEMBERSHIP DUES	62,964	64,756	64,756
61710000 Membership Dues	112,332	105,432	105,432
61715000 Trade & Technical Subscriptions	1,542	1,000	1,000
61715000 TRADE AND TECHNICAL SUBSCRIPTIONS	25	25	25
61715000 Trade and Technical Subscriptions	1,359	1,419	1,419
617250000 Patient Fees and Expenses	100		
61730000 Laundry, Dry Cleaning and Towel Service	228,702	240,000	240,000
61730000 Laundry, Dry Cleaning, and Towel Service	681,425		

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61730000 Laundry Dry Cleaning & Towel Services	55,811	20,000	20,000
61730000 Ldry, Dry Clean, Towel		400	400
61730000 Laundry and Dry Cleaning	25,124	25,124	25,124
61735000 Salvage, Demolition, and Removal	65,215	65,215	65,215
61735000 Salvage, Demo, Removal	72,017	100,000	100,000
61735000 Salvage Demolition & Removal Services	35,728	30,000	30,000
61735000 SALVAGE, DEMOLITION AND REMOVAL SERVICE	15,536	15,536	15,536
61735000 Salvage Demolition and Removal Service	147,411	80,000	80,000
617350000 Salvage, Demolition and Removal Service	125,921	130,000	130,000
61740000 ENVIRONMENTAL SERVICES	1,973	1,973	1,973
61740000 Environmental Services	117,507	88,192	88,192
61750000 HIGHWAY RIGH OF WAY HOUSING ASSISTANCE	9,950	9,950	9,950
61760000 TRANSPORTATION OF CLIENTS	263	263	263
61760000 Transportation of Clients	1,573	1,573	1,573
61900000 Procurement Card-Contractual Purchases	56,101	56,101	56,101
61900000 PROCUREMENT CARD - CONTRACTUAL PURCHASES	16,737	21,738	21,738
61900000 Procurement Card - Contractual Purchases	9,320	10,700	10,700
Total	2,770,101	2,073,031	2,073,031

H. Information Technology (61800xxx-61890xxx)			
61806000 Data Line and Network Charges	8,720	8,720	8,720
61806000 Data Line and Network Charges - Outside Vendor			
61806000 DATA LINE AND NETWORK CHARGES - OUTSIDE VENDOR	4,556	6,500	6,500
61806000 Data/Network-Out Vend	61,026	80,000	80,000
61815000 Pager Usage Time - Outside Vendor		1,671	1,671
61818000 CELLULAR USAGE TIME - OUTSIDE VENDOR	339	339	339
61818000 Cellular Usage Time -Outside Vendor	36,542	36,542	36,542
61818000 Cellular Usage Time - Outside Vendor	61,287	19,219	19,219
61818000 Cell Time- Out Vend	504	1,200	1,200
61821000 Wireless Data Transmission-Not Cell-Outside Vendor	3,650	3,650	3,650
61821000 WIRELESS DATA TRANSMISSION-NOT CELL-OUTSIDE VENDOR	3,156	3,156	3,156
61821000 Wireless Data Transmission - not cell - Outside Vendor			
61824000 Satellite Voice Transmission Services - Out Vendor	5,009	6,000	6,000
61824000 SATELLITE VOICE TRANSMISSION SERVICES - OUT VENDOR	15,005	17,125	17,125
61824000 Satellite Voice Transmission Services-Outside Vendor	3,990	3,990	3,990

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61830000 IT Professional Fees-Outside Vendor	64,178	64,178	64,178
61830000 IT Professional Fees - Outside Vendor	371,586	370,000	1,040,000
61830000 IT PROFESSIONAL FEES - OUTSIDE VENDOR	106,711	150,972	150,972
61830000 Professional Fes - Outside Vendor	5,400	30,102	30,102
618300000 It Prof-Out Vend	13,855	15,000	15,000
61833000 IS TRAINING AND EDUCATION - OUTSIDE VENDOR	7,235	7,235	7,235
61833000 IS Trraining and Education - Outside Vendor	2,431		
61836000 OUTSOURCED IT SOLUTIONS - OUTSIDE VENDOR	133,725	158,725	158,725
61836000 Outsourced IT Solutions - Outside Vendor	79,597	103,468	103,468
618360000 Outsrcd IT-Out Vend	46,872	50,000	50,000
61839000 Software-Out Vend	87,299	100,000	100,000
61839000 Software Acq, Installation & Maint - Out Vendor	103,913	535,000	535,000
61839000 Software Acquisition, Installation and Maintenance -Outside Vendor	490,186	390,186	390,186
61839000 SOFTWARE ACQ, INSTALLATION & MAINT - OUT VENDOR	246,708	306,708	306,708
61839000 Software Acq Installations & Maint - Out Vendor	309,227	522,663	522,663
61842000 Rental of IT Equipment - Outside Vendor		335	335
61842000 RENTAL OF IT EQUIPMENT - OUTSIDE VENDOR	1,860	2,150	2,150
61845000 Off-Site Storage of IS Software & Data -Out Vendor	10,340	15,000	15,000
61845000 Offsite Storage of IS Software & Data Outside Vendor	14,718	14,718	14,718
61845000 Off-site Storage of IS Software & Data -Out Vendor	11,508	15,000	42,000
61845000 Offsite Data Storage	11,671	15,000	15,000
61848000 Maint IT Eq Out Vend	71,775	85,000	85,000
61848000 Maintenance and Repair of IT Equipment-Outside vendor	51,588	51,588	51,588
61848000 Maintenance & Repair of IT Equipment-Outside Vendor	15,380	15,000	15,000
61848000 MAINTENANCE & REPAIR OF IT EQUIPMENT-OUTSIDE VEND	123,901	162,348	162,348
61848000 Maintenance and Repair of IT Equipment - Outside Vend	103,514	30,000	30,000
6185000 Payments to ITS	182,381	200,000	200,000
61850000 PAYMENTS TO ITS	142,404	175,042	175,042
61850000 Payments to ITS	793,972	634,245	634,245
Cellular Usage Time - Outside Vendor	7,117	10,000	10,000
Data Line and Network Charges - Outside Vendor	5,116	5,000	5,000
IT Professional Fees - Outside Vendor	55,882	70,000	70,000
Maintenance & Repair of IT Equipment-Outside Vend	69,045	60,000	60,000
Off-site Storage of IS Software & Data -Out Vendor	3,270	2,000	2,000
Outsourced IT Solutions - Outside Vendor	2,400	3,000	3,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
Payments to ITS	218,270	200,000	200,000
Satellite Voice Transmission Services - Out Vendor	23		
Software Acq Installation & Maint - Out Vendor	75,140	75,000	75,000
Telephone-out Ven	17,100		
Wireless Data Transmission -Not Cell-Outside Vendor	2,268		
Total	4,263,350	4,832,775	5,529,775

I. Other (61910xxx-61990xxx)			
6190000 PCard Contractual	4,050	4,050	4,050
61910000 Petty Cash-Contract		6,000	6,000
61910000 Petty Cash Expense-Contractual	724	724	724
61910000 Petty Cash Expense - Contractual	2,450	7,440	7,440
61910000 PETTY CASH - CONTRACTUAL	2,959	3,605	3,605
61960000 PRIOR YEAR EXPENSE - CONTRACTUAL	41,626	50,525	50,525
61960000 Prior Year Expense-Contractual	95,711	95,711	95,711
61960000 PY Exp Contractual	642	700	700
61960000 Prior Year Expense - Contractual	233,965	20,000	20,000
61965000 PY Exp Contract 1099	14,469	15,000	15,000
61965000 Prior Year Expense-Contractual-1099	15,063	15,063	15,063
61965000 Prior Year Expense - Contractual - 1099	103,496	5,000	5,000
61965000 PRIOR YEAR EXPENSE - CONTRACTUAL - 1099	238,261	248,149	248,149
Total	753,416	471,967	471,967

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	61,549,157	69,251,862	69,928,862
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Funding Summary:			
General Funds	8,130,020	8,804,313	9,481,313
State Support Special Funds	1,947,745	1,947,745	1,947,745
Federal Funds	1,966,614	1,918,883	1,078,827
Other Special Funds	49,504,778	56,580,921	57,420,977
Total Funds	61,549,157	69,251,862	69,928,862

**SCHEDULE C
COMMODITIES**

Department of Mental Health - Consolidated (370-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62000000 COMMODITIES - GAAP	2,363	2,363	2,363
62015000 BUILDING AND CONSTRUCTION MATERIALS AND SUPPLIES	56,954	215,000	215,000
62015000 Building and Const, Material & Supplies	35,473	28,000	28,000
62015000 Building and Construction Material and Supplies	92,379	65,379	65,379
62015000 Building and Construction Materials and Supplies	397,311	250,000	250,000
62015000 Buidling and Construction Materials and Supplies	13,757	20,000	20,000
62015000 Bldg & Construct Mat	13,776	15,000	15,000
Total	612,013	595,742	595,742

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Book, Maps, Instr Mat	11,590	12,000	12,000
62010000 Books Periodicals Maps & Instruction Materials	7,423	2,000	2,000
62010000 Books, Periodicals, Maps, and Instructional	3,420	3,420	3,420
62010000 Books, Periodical, Maps & Inst Materials	90		
62010000 BOOKS, PERIODICALS, MAPS & INSTRUCTIONAL MATERIAL	24,436	51,486	51,486
62085000 OFFICE SUPPLIES AND MATERIALS	107,599	215,846	215,846
62085000 Office Supplies and Materials	274,568	244,898	244,898
62100000 Printing Supplies	122,994	53,777	53,777
62100000 PRINTING SUPPLIES	5,494	10,494	10,494
62105000 Promotional Materials	1,003	2,000	2,000
62400 Furniture and Equipment	42,970	25,000	25,000
62400000 FURNITURE AND EQUIPMENT	197,915	327,986	327,986
62400000 Furniture and Equipment	426,291	332,050	332,050
Total	1,225,793	1,280,957	1,280,957

C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	423,837	516,692	516,692
62050000 FUEL	73,420	101,442	101,442
62055000 Fuel Card Repairs and Maintenance	11,155	15,000	15,000
62055000 Fuel Card Rep&Maint	2,419	2,500	2,500
62072000 SHOP SUPPLIES	11,049	21,976	21,976
62072000 Shop Supplies	37,920	40,944	40,944
62110000 Parts and Accessories Heating, cooling, and Plumbing	86,457	126,457	126,457
62110000 Parts and Access - Heating Cooling Plumbing Elec	74,217	120,000	120,000
62110000 PARTS & ACCESS - HEATING, COOLING, PLUMBING, ELEC	81,525	129,386	129,386

**SCHEDULE C
COMMODITIES**

Department of Mental Health - Consolidated (370-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
62110000 Parts and Access - Heating, Cooling, Plumbing	15,400	20,000	20,000
62110000 Parts- Heat/Cool/Plm	112	4,000	4,000
62110000 Parts & Access - Heating, Cooling, Plumbing, Elec	61,294	65,000	65,000
62115000 Parts & Access - Office, IT, and Other Equip	6,399	7,500	7,500
62115000 Parts- Office/IT/Oth	9,986	9,986	9,986
62115000 Parts and Access - Office, IT, and Other Equip	22,623	25,000	25,000
62115000 PARTS & ACCESS - OFFICE, IT, AND OTHER EQUIP	59,499	89,444	89,444
62115000 Parts and Access - IT and Other Equip	220,948	140,000	140,000
62115000 Parts and Accessories Office, IT, and other equipment	60,304	160,304	160,304
62120000 Parts and Accessories Vehicles, Buses, , Planes, etc	21,574	21,068	21,068
62120000 Parts and Access Vehicles Buses Planes etc.	55,643	25,000	25,000
62120000 PARTS & ACCESS - VEHICLES, BUSES, PLANES, ETC.	22,105	42,105	42,105
62120000 Parts and Access - Vehicles, Buses, Planes	8,628	9,000	9,000
62120000 Parts Veh & Other	110	110	110
62120000 Parts & Access - Vehicles, Buses, Planes, Etc	24,202	25,000	25,000
62130000 Tire and Tubes	8,398	10,000	10,000
62130000 TIRES AND TUBES	9,023	11,711	11,711
62130000 Tires and Tubes	42,300	33,107	33,107
Total	1,450,547	1,772,732	1,772,732

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 Educational Supplies	29,047	26,906	26,906
62025000 EDUCATIONAL SUPPLIES	6,142	10,579	10,579
62070000 LAB AND MEDICAL SUPPLIES	3,443,236	4,684,893	4,684,893
62070000 Lab and Medical	3,608,971	3,808,971	3,808,971
62070000 Lab and Medical Supplies	5,951,196	5,380,000	5,380,000
62095000 Photographic Supplies and Processing	1,085	100	100
62095000 PHOTOGRAPHIC SUPPLIES AND PROCESSING	65	200	200
62105000 Promotional Materials	2,981	2,981	2,981
Total	13,042,723	13,914,630	13,914,630

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
NEW			
62005000 Ammunition	235	36	36
6202000 Decals and Signs - Other Than Construction	2,080	1,200	1,200
62020000 DECALS AND SIGNS - OTHER THAN CONSTRUCTION	2,356	5,609	5,609
62020000 Decals and Signs - Other than Construction	2,427	100	100

**SCHEDULE C
COMMODITIES**

Department of Mental Health - Consolidated (370-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
62020000 Decals & Signs	190	200	200
62035000 Feed for Animals	127	127	127
62040000 FOOD FOR BUSINESS MEETINGS	3,363	5,698	5,698
62040000 Food for Business Meetings	13,026	13,452	13,452
62045000 FOOD FOR PERSONS	181,122	214,889	214,889
62045000 Food for Persons	4,624,386	4,458,611	4,458,611
62046000 Food for Persons-PCARD Purchase	724	724	724
62046000 Food for Persons PCard Purchase	485,562	400,000	400,000
62046000 Food/Persons PCard	217,095	220,000	220,000
62046000 Food for Person, PCard Purchase	678,189	750,000	750,000
62046000 Food for Person Procure Card	202,975		
62055000 Fuel Card Repair and Maintenance		150	150
62060000 Janitorial and Cleaning Supplies	1,484,549	1,388,685	1,388,685
62060000 JANITORIAL AND CLEANING SUPPLIES	252,676	365,752	365,752
62060000 Janitorial & Clean	178,625	200,000	200,000
62065000 Kitchen, Cafe & Dining	94,240	100,000	100,000
62065000 KITCHEN, CAFETERIA, AND DINING SUPPLIES	74,982	100,842	100,842
62065000 Kitchen, Cafeteria, and Dining Supplies	110,718	125,000	125,000
62065000 Kitchen, Cafeteria, and Dining Supplies	62,025	62,025	62,025
62065000 Kitchen Cafeteria and Dining Supplies	182,481	150,000	150,000
62075000 Lawn Farm and Garden Supplies	7,174	30,000	30,000
62075000 Lawn, Farm, and Garden Supplies	11,897	11,897	11,897
62075000 Lawn, Farm and Garden Supplies	17,256	20,000	20,000
62075000 LAWN, FARM AND GARDEN SUPPLIES	22,655	41,879	41,879
62078000 OTHER MISCELLANEOUS SUPPLIES	22,647	38,123	38,123
62078000 Other Miscellaneous Supplies	151,696	192,907	192,907
62080000 Linens and Bedding	36,007	41,402	41,402
62080000 Linen and Bedding	19,380	30,000	30,000
62080000 LINENS AND BEDDING	64,571	81,001	81,001
62080000 Linens & Bedding	6,873	10,000	10,000
62090000 Pers Hygiene Supply	386,211	400,000	400,000
62090000 PERSONAL HYGIENE AND GROOMING SUPPLIES	30,939	58,725	58,725
62090000 Personal Hygiene and Grooming Supplies	261,430	248,286	248,286
62135000 Uniforms and Apparel	207,055	219,078	219,078
62135000 UNIFORMS AND APPAREL	14,997	22,441	22,441
62140000 WINDOW TREATMENTS AND CARPET	6,059	12,047	12,047

**SCHEDULE C
COMMODITIES**

Department of Mental Health - Consolidated (370-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
62140000 Window Treatments and Carpet	11,590	11,590	11,590
62140000 Window Treatment and Carpet	26	8,000	8,000
62400000 Furniture and Equipment	175,447	175,447	175,447
62405000 Vehicle Equipment	13,818	8,884	8,884
62410000 Cameras and Camera Equipment	888	413	413
62415000 Computers and Computer Equipment	71,376	54,033	54,033
62415000 COMPUTERS AND COMPUTER EQUIPMENT	19,134	31,980	31,980
62415000 Computer & Comp Eq	13,250	13,252	13,252
62420000 Televisions	1,152	3,476	3,476
62700000 Art, Collections, and Historical Treasures	789	789	789
62900000 Procurement Card-Commodity Purchases	326,112	396,112	396,112
62900000 Procurement Card - Commodity Purchases	1,153,756	1,121,000	1,129,000
62900000 Reimbursable Travel-Commodities	103	103	103
62900000 PROCUREMENT CARD - COMMODITY PURCHASES	144,348	201,879	201,879
62900000 PCard Commodity	217,992	220,000	220,000
62910000 Petty Cash Expenses - Commodities	1,226		
62910000 PETTY CASH EXPENSES - COMMODITIES	69	144	144
62910000 Petty Cash Expenses-Commodities	320	320	320
62910000 Petty Cash Commodities		1,000	1,000
6292000 Reimb Travel Comm	61		
62960000 Prior Year Expense-Commodities	1,594	1,594	1,594
62960000 Prior Year Expense - Commodities	146,318	3,000	3,000
62960000 PRIOR YEAR EXPENSE - COMMODITIES	19,187	24,489	24,489
62960000 PY Exp Commodities	2,153	2,153	2,153
62990000 Inventory Cost Adjustment	40	40	40
62999000 Commodities - NO PO Required	846		
Total	12,442,595	12,300,584	12,308,584
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	28,773,671	29,864,645	29,872,645
Funding Summary:			
General Funds	2,849,104		8,000
State Support Special Funds	1,214,138	1,214,138	1,214,138
Federal Funds	760,258	41,276	18,000
Other Special Funds	23,950,171	28,609,231	28,632,507
Total Funds	28,773,671	29,864,645	29,872,645

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

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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B. Buildings & Improvements (63100xxx)			
63100000 Metal carport	1,589		
63100000 CAPITAL OUTLAY - OTHER	308,065	74,982	74,982
63100000 Capital Outlay-Other		40,000	40,000
63100100 Storage Shed		50,000	50,000
63100100 Buildings Additions & Betterment	7,833	225,000	225,000
63100100 5 TON HVAC EQUIP	14,602		
63100100 4 TON HVAC CONDENSER FURNACE/UNIT	22,411		
63100100 7 1/2 TON CONDENSING UNIT	9,582		
63100100 3 TON A/C UNIT	3,200		
Total	367,282	389,982	389,982

C. Infrastructure & Other (63100xxx)			
63100000 Capital Outlay other than Equipment		28,000	28,000
63100100 To Be Determined		225,000	225,000
Total		253,000	253,000

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	367,282	642,982	642,982
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	367,282	642,982	642,982
Total Funds	367,282	642,982	642,982

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300xxx)						
Lawn Mowers	3	26,695	2	14,680	2	14,680
Utility Tractors			2	21,304	2	21,304
Hedge Trimmers			4	1,600	4	1,600
Weed Eaters			5	1,200	5	1,200
Edger	1	220				
Gator			1	7,000	1	7,000
Weedeater	1	185	1	200	1	200
John Deere Z015E Z Trak	1	7,006	1	7,500	1	7,500
Trim Saw	1	299	1	299	1	299
Mistral-Air Plus Blower	3	3,600	3	3,600	3	3,600
John Deere ZTrak	2	20,950	1	10,475	1	10,475
Back Pack Sprayer	1	1,785	1	1,785	1	1,785
Total		60,740		69,643		69,643

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Workstation	7	29,289	6	26,280	6	26,280
Bed Adjustable	2	3,220	1	1,610	1	1,610
Chair Recliner	2	5,736	1	2,868	1	2,868
Work Table	1	1,645	1	1,645	1	1,645
Bed Bariatric	2	5,754	2	5,754	2	5,754
Heavy Duty Shredder			4	2,400	4	2,400
File Cabinet			4	1,500	4	1,500
SOFA & LOVESEAT	2	3,790				
85" HDTV LED X900	1	2,800	1	2,800	1	2,800
Anesthesia Machine	1	26,174	1	26,174	1	26,174
Digital Chair Scale	2	2,360	2	2,360	2	2,360
Drain/Sewer Cleaner	1	2,675	1	2,675	1	2,675
DVR	1	2,395	1	2,395	1	2,395
Exmark Riding Mower	1	8,469	1	8,469	1	8,469
Food Warming Cabinet	1	1,489	1	1,489	1	1,489
Freezer	1	2,718	1	2,718	1	2,718
Heat Exchanger	1	3,197	1	3,197	1	3,197
Hospital Bed	2	3,120	2	3,120	2	3,120
Ice Machine	3	8,790	3	8,790	3	8,790

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Ice Machine - Cuber	2	3,422	2	3,422	2	3,422
ID Now Analyzer	1	2,500	1	2,500	1	2,500
Performa Max Bed	1	2,100	1	2,100	1	2,100
Refrigerator	4	28,676	8	34,676	8	34,676
Skyworth 55" Q20 TV	1	330	1	330	1	330
Steam Table	1	2,896	1	2,896	1	2,896
Utility Line Locator	1	4,908	1	4,908	1	4,908
Vero Recliner	3	4,271	3	4,271	3	4,271
Vital Signs Monitor	6	13,582	6	13,582	6	13,582
Weed Trimmer	3	840	3	840	3	840
Sharp MX-B476W Copier	1	2,872	1	1,500	1	1,500
Smart TVs	2	1,440	5	3,000	5	3,000
Ice Machine/Maker	2	5,101	2	5,101	2	5,101
Wheelchair scale	1	2,709	5	13,545	5	13,545
Gas Dryer	1	3,967	5	20,000	5	20,000
Mechanical Floor Lift	3	4,231	3	5,000	3	5,000
Dressing Cart	2	3,507				
Blender/Mixer	1	1,800	1	1,800	1	1,800
Ambassador Chairs	18	21,123	18	21,123	18	21,123
Ambassador Sofas	11	23,653	11	23,653	11	23,653
Hospital Beds			5	41,210	5	41,210
Commercial Washer/Dryer			2	3,958	2	3,958
Shower Trolley			3	20,372	3	20,372
Floor Lift			10	4,723	1	4,723
Total		247,549		340,754		340,754

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)

Timeclocks	32	80,000	35	87,000	35	87,000
Desktop Computers	75	32,878	140	115,000	140	115,000
Laptop Computers			20	25,200	20	25,200
Server	8	70,455	12	91,255	9	75,455
Camera Closed Circuit	5	6,394	5	6,394	5	6,394
Walkie Talkie	4	492	4	492	4	492
Switch	1	2,310	1	2,310	1	2,310
Projector	1	6,600	1	6,600	1	6,600
Printer Band	2	820	2	820	2	820

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Computer/Monitor	6	6,943	8	9,143	8	9,143
Camera Server	1	4,446	1	4,446	1	4,446
3.0MP Lightcatcher	8	11,251	8	11,251	8	11,251
3.0MP Bullet Lightcatcher	4	5,713	4	5,713	4	5,713
Scanner	9	12,259	9	13,060	9	13,060
Label Printer	4	2,700	4	2,700	4	2,700
Printer	10	14,913	4	8,524	4	8,524
Port Switch	1	1,246	1	1,246	1	1,246
Rugged Laptop	2	3,723	2	3,723	2	3,723
Computer	26	24,984	26	24,984	26	24,984
Optiplex 5080	2	2,356	2	2,356	2	2,356
Macbook	1	2,291	1	2,291	1	2,291
Laptop	13	18,389	10	15,971	10	15,971
Television	2	898	2	898	2	898
Television Flat Screen	2	796	2	796	2	796
65" Television	1	428	1	428	1	428
Cell/Radio Walkie Talkie	3	510	3	510	3	510
Projector Screen	2	3,780	1	1,890	1	1,890
Audio Rack	2	4,000	2	4,000	2	4,000
Digital Label Press	1	1,111	1	1,111	1	1,111
Camera Dome	22	11,422	17	9,339	17	9,339
Closed Circuit TV	25	9,447	25	9,447	25	9,447
Bullet Camera	4	3,416	4	3,416	4	3,416
Switches	2	17,610	13	11,000	13	11,000
Printers High End			5	6,000	5	6,000
Printers Low End	5	1,567	20	7,000	20	7,000
Network Upgrades			1	34,277	1	34,277
Battery Backups			1	6,000	1	6,000
LG G Pad	2	556				
Scanners	8	3,244				
Firewall						
Wireless Transmitters						
CAMCORDER	1	2,077				
PRINTER/SCANNER	6	2,839				
SHREDDERS, PAPER	1	1,100				

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
PRINTER/FAX	2	638				
Servers	4	50,832	4	20,000	20,000	20,000
Dell Data Domain 3300 Appliance	3	136,087				
65" Spectra (U650CV-U) LED TV	1	495	1	495	1	495
AC41 4 Door Controller	9	8,707	9	8,707	9	8,707
APC Smart UPS 3000VA	1	1,275	1	1,275	1	1,275
APC Smart UPS 750VA	1	712	1	712	1	712
Canon DR-6010C Scanner	1	2,171	1	2,171	1	2,171
D30 Indoor Dome Camera (D30-HW)	23	6,983				
D50 Outdoor Dome Camera	3	1,139				
D80 Fisheye Camera	21	15,154				
Dell Computer	156	104,964	175	117,775	156	104,964
Fortigate 600E Security Device	2	35,268				
G-92009701 Okidata Printer	1	680	1	680	1	680
HP Color Laserjet Printer	1	430	1	430	1	430
HP Laserjet Pro Printer	3	1,315	3	1,315	5	2,126
Samsung Bet-H TV 43 inch	1	330	1	330	1	330
Temperature Recog Terminal BPTRT10001	47	83,425	37	66,459	37	66,459
VX51 Viewing Station	1	1,199	1	1,199	1	1,199
Zebra GK420D Printer	3	1,137	3	1,137	3	1,137
Cisco 9400 Series Switch			4	161,355	4	161,355
24 Port Switch			3	18,000	5	30,000
Computers	43	41,294	30	40,000	40	59,800
Access Points	16	9,313	15	10,000	15	10,000
Copier	1	300	5	3,000	7	5,000
Shredder	3	5,168				
Battery Backup	1	2,700				
Network Switch	17	39,213	15	40,000	15	40,000
Surveillance Camera	1	2,600	8	15,000	8	15,000
Security System	1	1,760	1	2,000	1	2,000
NEW						
Apple iPad	11	4,399				
Dell 7020 Optiplex PC	25	6,432				
Dell 7020 SFF w/SSD Drive	30	9,294	30	10,000	30	10,000
Dell Optiplex 9020 SDD	10	3,098				

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Eaton 9PX3000RTN Tower/Rack Mountable	1	2,746				
Phone system			1	10,000		
Aruba switches			19	25,000		
Dell server					1	35,000
Dell Optiplex Computers	50	32,059	20	16,000	20	16,000
Infoblox	2	5,512	1	2,756	1	2,756
Dell EMC Switch	2	8,214	2	8,000	2	8,000
Dell PowerEdge Server	3	15,727	3	15,727	3	15,727
Flash Storage Dell EMC Unity	1	43,663	1	43,663	1	43,663
Dell Latitude Laptop	7	9,862	20	28,000	20	28,000
4K Dome Camers			10	5,500	10	5,500
Printers			20	8,000	20	8,000
Computer Parts & Accessories			10	30,000	10	30,000
Total		1,072,259		1,251,277		1,257,277

F. Other Equipment (63200xxx)

Kubota Side by Side	2	31,798	1	15,896	1	15,896
Scrubber Walk Behind	3	5,521	3	5,521	3	5,521
Kubota RTV	2	17,690	1	8,845	1	8,845
HPE Nimble Storage	1	49,466	1	49,466	1	49,466
Auto Scrubber	2	19,958	2	19,958	2	19,958
Steamer	1	16,478	1	16,478	1	16,478
4-Ton Heat/Electric	2	11,600	2	11,600	2	11,600
5-Ton Heat/Cooling	2	12,000	1	6,000	1	6,000
Heat/Air Unit	4	21,198	4	20,904	4	20,904
Suction Dental	1	2,006	1	2,006	1	2,006
12000 BTU Mini-Split	1	2,000	1	2,000	1	2,000
Scrubber I Mop	3	4,452	3	4,452	3	4,452
2 Ton Mini Split	1	4,900	2	8,342	2	8,342
Filtration Portable	2	4,410	2	4,410	2	4,410
X-Ray Stand	1	1,656	1	1,656	1	1,656
Lift Floor	1	2,541	1	2,541	1	2,541
Lift Floor Scale	3	4,187	3	4,187	3	4,187
Shredder	1	3,259	1	3,259	1	3,259
Monitor Vital Sign	7	11,910	5	8,455	5	8,455
Refrigerator	1	1,709	1	1,709	1	1,709

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Mattress	2	6,162	1	3,081	1	3,081
Crash Cart	2	1,465	2	1,465	2	1,465
18,000 Mini-Split	2	4,000	1	2,000	1	2,000
LED Air Purifier	7	3,000	7	3,000	7	3,000
Ice Maker	7	13,673	3	6,725	3	6,725
Air Purifier	10	9,446	5	6,223	5	6,223
Buffer	2	5,656	2	5,656	1	5,656
Oxygen Concentrator	2	1,269	4	2,378	4	2,378
Med Cart	3	2,521	3	2,521	3	2,521
Food Warmer	2	3,630	1	1,815	1	1,815
Walkthrough Temp Detector	7	3,150	7	3,150	7	3,150
Dozer Blade	1	1,220	1	1,220	1	1,220
Unit Cold Food	2	5,660	1	2,830	1	2,830
Booklet Maker	1	1,869	1	1,869	1	1,869
Washer/Dryer Combo	6	1,329	6	1,329	6	1,329
Generators	1	1,205	2	150,000	2	150,000
Walk In Cooler Freezers	1	2,895	2	50,000	2	50,000
Ice Machines	4	9,456	4	12,000	4	12,000
Hospital Beds			20	40,000	20	40,000
Water/Sewer Treatment Upgrades			2	84,854	2	84,854
Commercial Steamer	1	15,982				
Commercial Stove						
Gas Heater						
Bathing Slab						
Condensers						
Storage Systems						
Commercial Cutter / Mixers						
Televisions	5	2,598				
Heated Food Warmer	2	2,525				
Electronic Activity Systems						
1-Gallon Stainless Steel 3-Speed Blender	1	1,277				
Climb & Discover Cave - Red	1	3,806				
Deluxe Merry Musical Station	1	4,157				
Tic Tac Toe Panel In Ground	1	1,079				
Medicine Carts	16	37,671				

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Card Printer Fargo DTC 4500E	1	2,389				
Food Processor	2	4,208				
Furnace	2	3,452				
Mobile Heated Cabinet	2	3,690				
12 1/2 Ton Trane	1	13,401				
Clock Panel, Portable Learning Panel	1	1,639				
Portable Music Panel, Bango Drums & Chime Panel	2	3,625				
Hygiene & Toileting System	1	1,575				
Shower Trolleys	8	26,280				
Outdoor Camera	1	353				
Bed	3	4,459	5	7,000	5	7,000
Golf Cart	1	4,900	10	7,500	1	7,500
HVAC	7	22,968	3	20,000	8	25,000
Ice Dispencer	1	2,010				
Key Machine	1	1,499				
Lift	1	1,500				
Automotive Scanner			1	4,000		
Lawn Mower			1	12,500	1	12,500
Kiln	2	7,600				
Wheelchair	1	6,467	1	7,000	1	7,000
Motor (sewage treatment)	2	3,819				
Pad Driver	1	8,923				
Wheelchair Scale	1	3,366				
Wheelchair Lift	1	6,100	1	7,000		
X-Ray machine	2	10,566				
Difivilator			5	6,000	4	5,000
CPAP			1	1,000	2	2,000
Unit Furniture	75	194,190				
Television	11	5,370	10	7,000	10	7,000
Accent 1400 Communication Device	1	3,495				
BadgePass NXT5000 Badge Printer	1	2,010				
Clorox T360 Electrostatic Sprayer	2	7,990				
Eagle 1000B Wrapping Machine	1	5,000				
Fingerprint Scanner	1	2,195				
GP80000E Generac Generator	1	990				

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
I-110 Communication Device	1	5,000				
PRC Look Tracking Device	1	2,370				
Red Goat Disposer	1	6,236				
Invacare Patient Power Lift	4	6,640	2	3,500	2	3,500
Samsung 70" TV	1	599				
Lopital Marina Shower Trolley	2	10,354	2	11,000	2	11,000
TCL 55" Roku Television	1	350	3	1,500	3	1,500
Traulsen G10012P Pass Thru Refrigerator	1	4,811				
Traulsen G30001 Reach In Refrigerator	1	6,332				
Traulsen Model G10010 Reach In Refrig	1	3,249				
Seal Dispensing Machine	1	3,478				
Bantum-UHF Radio	4	588	4	600	6	600
Wheelchairs			5	18,610	5	18,610
Electric Shuttle			2	24,000	2	24,000
Total		791,476		718,011		712,011
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		2,172,024		2,379,685		2,379,685
Funding Summary:						
General Funds		486,272				
State Support Special Funds						
Federal Funds		21,269				
Other Special Funds		1,664,483		2,379,685		2,379,685
Total Funds		2,172,024		2,379,685		2,379,685

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

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
63300 Wheelchair Van				2	100,000	2	100,000
63300000 Capital Outlay Vehicles		4	136,033	4	121,120	4	121,120
63300100 Mini Bus	4			3	180,000	3	180,000
63300100 CUTAWAY BUS	10			2	128,000	2	128,000
63300100 WHEELCHAIR VAN	54	5	250,595	3	135,000	5	225,000
63300100 Box Truck	7			1	30,000	1	30,000
63300100 COMPACT SEDAN	10			10	170,000	3	51,000
63300100 MINIVAN	4			4	80,000	4	80,000
63300100 DELIVERY TRUCK	5			1	27,000	1	27,000
63300100 SERVICE TRUCK	54					1	29,000
63300100 pickup trucks	54	9	172,973			1	
63300100 SUV 4WD 4 DOOR POLICE CAR	1	1	23,152				
63300100 7 PASSENGER MINI VAN	53	1	38,028				
63300100 VANS	57			2	45,900	2	45,900
63300100 CARS	7	1	400				
63300100 HEAVY DUTY TRUCKS	10	1	30,848				
63300100 LIGHT/MEDIUM DUTY TRUCKS	43						
63300100 Truck Medium Duty Full Size	30			1	52,000	2	110,000
63300100 Truck Minivan (Passenger)	53	1	23,152	5	135,000	3	140,000
63300100 Passenger Automobile	2						
63300100 Truck, Heavy Duty	8						
63300100 Truck Minivan (Cargo)	2						
63300100 Truck Window Van 15	10	1	27,249				
63300100 Other Vehicles (Bus)	5	2	125,098	1	63,000		
63300100 Minivan (Cargo)	3	3	70,304	3	150,000	1	150,000
63300100 Minivan (Passenger)	41	3	46,304	2	80,000	1	80,000
63300100 Other Vehicles(SUV, BUS)	7			2	70,000	2	70,000
Total (A)	534	32	944,136	46	1,567,020	38	1,567,020

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>		944,136	1,567,020	1,567,020
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Funding Summary:			
General Funds		246,928	
State Support Special Funds			

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

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Federal Funds							
Other Special Funds			697,208		1,567,020		1,567,020
Total Funds			944,136		1,567,020		1,567,020

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400xxx)							
63400000 Wireless Communication Devices				4	1,000	4	1,000
Total				4	1,000	4	1,000

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>					1,000		1,000
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		1,000	1,000
Total Funds		1,000	1,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
67020000 Grantor Payments Nontaxable	78,748,556	101,845,119	103,401,330
67020000 Grant Payments Non-Taxable	4,491	4,500	4,500
Total	78,753,047	101,849,619	103,405,830
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
65040 Interest on Lease Purchases (DO NOT DELETE)	44,014	36,261	22,119
Total	44,014	36,261	22,119
E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67065000 Medical Care for Needy	15,370	18,451	18,451
67065000 Medical Care for the Needy		50,000	50,000
67085000 Other Assistance	69,296	185,000	185,000
67105000 Client Disabled Assistance		68,987	42,432
67165000 Motor Vehicle Title Act Fees	420	420	420
67170000 Other Taxes	650	650	650
68337000 Other Service Charges	399	399	399
68505000 Transfer to Subgrantee	3,281,802	3,334,681	3,334,681
68515000 Transfers to Other Funds	49,358,466	51,401,337	56,401,337
68515000 Transfer to Other Funds Match	14,333,153	14,776,890	14,895,583
68515000 Transfer to Other Funds Cost Allocation	936,265	477,146	477,146
68515000 Transfer to Other Funds Bed Tax	2,541,648	2,903,312	2,903,312
68515000 Transfer to Other Funds - Bureau of Buildings	314,810	1,000,000	1,000,000
68515000 Reliance Learning DMH License	2,114		
68515000 TRANSFERS TO OTHER FUNDS	9,826,886	17,433,145	17,433,145
68515000 Transfer to Other Funds	7,927,797	12,906,966	12,906,966
68590000 Non Budgeted Transfer Out	5,629,607	6,213,470	6,213,470
68750000 Merchandise Purchased for Resale	1,572	1,572	1,572
Total	94,240,255	110,772,426	115,864,564
F. Lease Purchase (63200xxx)			
68215000 Suntrust	74,170	90,142	
68515000 First Southwest/2015A/Vehicles	111,466	116,527	121,818
68515000 First Southwest /2020A/Tier Upgrade	165,791	170,751	175,860
68515000 First Southwest/2020B/Tier Upgrade SMRC	40,306	78,579	80,325
Total	391,733	455,999	378,003
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	173,429,049	213,114,305	219,670,516
Funding Summary:			
General Funds	110,850,536	113,893,308	118,793,697
State Support Special Funds	15,128,797	15,728,797	15,728,797

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
Federal Funds	30,740,584	51,703,037	53,259,248
Other Special Funds	16,709,132	31,789,163	31,888,774
Total Funds	173,429,049	213,114,305	219,670,516

NARRATIVE
2023 BUDGET REQUEST

Department of Mental Health - Consolidated (370-00)

Name of Agency

DMH continues to focus on the expansion of community-based mental health services for adults. Over the past several years, many services and supports have been expanded and new ones implemented, including mobile crisis response teams, community transition homes, crisis stabilization beds, Programs of Assertive Community Treatment (PACT), Intensive Community Outreach and Recovery Teams (ICORT), supported employment, supported housing, Mental Health First Aid trainings for the public, court liaisons, and Crisis Intervention Teams. DMH is also working to enhance transition planning as people leave the state hospitals and return to their communities.

Following a four-week trial in the summer of 2019, United States District Judge Carlton Reeves issued a Memorandum Opinion and Order, writing that the United States proved its case, while also acknowledging the complexity of the mental health system and the progress the state made in moving towards a community-based system of care. Over the next year, the State and DOJ worked with a Special Master. The State of Mississippi filed a response and report to the court on Friday, April 30, 2021. The report includes an overview of core community-based services, which includes intensive community services, crisis response services, peer support services, supported employment, and permanent supportive housing. Mississippi has continued to expand these services since December 31, 2018, the trial evidentiary cut-off date, and there has been increasing availability of these services since the trial took place in 2019. Mississippi had eight PACT teams as of December 31, 2018, but now has 10. As of December 31, 2018, Mississippi had no ICORTs. Mississippi has developed ICORT as a modification of the PACT model to provide intensive community services in less densely populated/rural counties. Mississippi is implementing and will sustain a total of 16 ICORTs in the state. DMH is also funding 35 full-time Intensive Community Support Service positions. With these three services, Intensive Community Support Services (PACT, ICORT, ICSS) are now available in all 82 counties. DMH is also funding Mobile Crisis Response Teams in all 13 Community Mental Health Center regions. Mississippi now has crisis residential services provided through Crisis Stabilization Units for every CMHC region except Region 11, though funds are available to implement those services. Prior to 2019, Mississippi had only eight, 16-bed CSUs; the state now has 13 CSUs and a capacity of 172 crisis residential beds for adults in mental health crisis. Supported Employment is available statewide through two different programs. An Individual Placement and Support (IPS) program is operating at four sites, Regions 2, 7, 10, and 12. In FY19, DMH funded a Supported Employment expansion program in partnership with the Mississippi Department of Rehabilitation Services. In this program, Supported Employment Specialists working at the CMHCs also work alongside vocational rehabilitation counselors to coordinator employment services. In FY21, this expansion program was funded at all CMHCs that did not have an IPS program. DMH is also funding further IPS Supported Employment programs in FY22 in Regions 4, 8, and 9. Peer Support Services are also being expanded. The Peer Bridger program involves Certified Peer Support Specialists who are employed at state hospitals and at CMHCs. The project involves CPSSs assisting in the transition process as individuals leave inpatient services. Peer Bridgers support individuals during this transition and serve as outreach liaisons. DMH is funding two additional Peer Bridger programs in FY22 so all four state hospitals and all 13 CMHCs will have the program.

During FY19, DMH permanently shifted the following from institutional budgets to the Service Budget to expand community-based services to reduce the reliance on institutional care:

- \$8 million for expansion of crisis services including crisis stabilization beds, court liaisons, crisis counselors, and an additional PACT team. With this, crisis stabilization beds will now be available in all areas covered by the Community Mental Health Centers (CMHCs).
- \$4 million to fund the ID/DD Home and Community Based Waiver.
- \$900,000 to continue/expand the development of Community Integration Homes which are community-based living opportunities for individuals that have been receiving continued treatment services at Mississippi State Hospital.
- \$400,000 to continue/expand the jail-based competence restoration project.

During FY21, DMH permanently shifted \$4M to community providers through the Service Budget, per the legislative appropriation. This funding was allocated for the following:

- 9 additional Intensive Community Outreach and Recovery Teams
- 12 additional Intensive Community Support Specialists (ICSS)
- Additional funding for Mobile Crisis Response Teams
- Additional funding for Mississippi United to End Homelessness (MUTEH) and Open Doors for CHOICE housing assessments
- Additional Peer Bridger programs at two remaining state hospitals and surrounding CMHCs
- Funding to the CMHCs to reimburse for the cost of an intake to be conducted while an individual is still at the state hospital - prior to discharge
- Development of a crisis Module in the Web Infrastructure for Treatment Services (WITS) System

An increase of \$1M in general funds is requested for the improvement of data systems/collection and the reorganization and

NARRATIVE
2023 BUDGET REQUEST

Department of Mental Health - Consolidated (370-00)

Name of Agency

expansion of service utilization through an Office of Utilization Review. This is currently being performed by multiple areas, but for objectivity and concentration of focus is needed to be organized and expanded. Responsibilities of this Office will include the reconciliation and consolidation of data and client level follow-up for individuals discharged from inpatient level of care to community-based services. The efficiency and efficacy of service provision will be reviewed for discharge planning and community-based services with an initial focus on intensive community support services, crisis services, and other services/supports to prevent readmissions to inpatient level of care. This will also include a Clinical Review Process to assess the adequacy of services received by a small sample of individuals receiving Core Services and/or State Hospital care which is part of the Special Master's report filed with the Federal Court.

Additionally, an increase of \$885,960 in General Funds from the FY 2022 estimate is requested for Mississippi State Hospital's (MSH's) Residency Program's additional new Residents. Finally, a request for Mississippi State Hospital's Forensic Unit is in the final planning stages of GS #412-187 to renovate Building 63. This renovation will expand the state's capacity for inpatient Forensic Services. It is anticipated this project will bid during FY 2022. Currently, this project is underfunded by \$4,900,389. To continue with forward progress on this project and ensure timely bidding, the budget request reflects cash usage in FY 2022 to fully fund this project. Also reflected is a request of a one-time General Fund appropriation of this same amount to restore this cash usage in FY 2023 for MSH to utilize in funding operations. It is important to note that current projections show a project completion date of March 2023 for this renovation. It is the intent of MSH to fund salary expenditures related to the opening of this unit through the end of FY 2023 and request additional funds for staffing in their FY 2024 budget request.

Total general funds requested for FY 2023 amount to \$6,786,349.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2023**

Department of Mental Health - Consolidated (370-00)

Name of Agency

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 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
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No out of state travel this
fiscal year

Total Out of State Cost

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
61600000 Inter-agency Fees					
DEPARTMENT OF FINANCE AND ADMINISTR/ MMRS Fees <i>Comp. Rate: \$8912 per year</i>		8,912	9,500	9,500	Other Special
DEPARTMENT OF FINANCE AND ADMINISTR/Utilities & <i>Comp. Rate: \$94,852/year</i>	N	94,852	100,000	100,000	Other Special
Department of Finance and Administration/ MMRS charges <i>Comp. Rate: \$36,256/quarter</i>		169,721	180,000	180,000	3338500000
OFFICE OF THE STATE AUDITOR/ Audit Fees <i>Comp. Rate: \$689/year</i>	N	689	1,000	1,000	Other Special
Department of Finance and Administration/ MMRS <i>Comp. Rate: \$134537 per year</i>		134,537	160,537	160,537	3337400000
Total 61600000 Inter-agency Fees		408,711	451,037	451,037	

61610000 Contract Worker Payroll - EFT

Avent, Candace/LPN <i>Comp. Rate: \$23.50/hr</i>		306			3338500000
Baker, Demone/Hospital sitter <i>Comp. Rate: \$21/hr</i>		58	19,500	19,500	3338500000
Barnett, April/RN <i>Comp. Rate: \$35/hr</i>		7,114	45,500	45,500	3338500000
Bell, Martavious/Direct care <i>Comp. Rate: \$16/hr</i>		21,376	19,500	19,500	3338500000
Benson, M'Kayla/Direct care <i>Comp. Rate: \$16/hr</i>		1,140	19,500	19,500	3338500000
Beverly Pettigrew/Peer Support <i>Comp. Rate: \$20/hour</i>		760	1,160	1,160	Other Special
Beverly Pettigrew/Peer Support <i>Comp. Rate: \$20/hour</i>		400			General
Bobby Keane/Information Technology <i>Comp. Rate: \$40/hour</i>		23,040	28,000	28,000	Other Special
Bobby Keane/Information Technology <i>Comp. Rate: \$40/hour</i>		4,960			General
Bobby Keane/Information Technology <i>Comp. Rate: \$40/hour</i>		38,400	40,000	40,000	Other Special
Booker, Justice/Direct care <i>Comp. Rate: \$15/hr</i>		131			3338500000
Borman, Angela/RN <i>Comp. Rate: \$35/hr</i>		11,778	45,500	45,500	3338500000
Boston, Colett/Direct care <i>Comp. Rate: \$16/hr</i>		5,180			3338500000
Botts, Jaelyn/Direct care <i>Comp. Rate: \$16/hr</i>		17,580	19,500	19,500	3338500000
Bounds, Lakenda/RN <i>Comp. Rate: \$35/hr</i>		17,001	45,500	45,500	3338500000
Bowden, Gelisha/Direct care					

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Department of Mental Health - Consolidated (370-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: \$15/hr Bowie, Marietta/Staff trainer		684			3338500000
Comp. Rate: \$18/hr Brad Dees/Information Technology	Y	13,932	19,999	19,999	3338500000
Comp. Rate: \$60/hour Brad Dees/Information Technology		20,760	22,000	22,000	Other Special
Comp. Rate: \$60/hour Brad Dees/Information Technology		10,860	15,000	15,000	Other Special
Comp. Rate: \$60/hour Brady, Ebony/Direct care		2,880			General
Comp. Rate: \$15/hr Brand, Niyounce/Hospital sitter		7,042			3338500000
Comp. Rate: \$21/hr Broadway, Karen/RN		32			3338500000
Comp. Rate: \$35/hr Brooks, Clare/RN		10,601	45,500	45,500	3338500000
Comp. Rate: \$35/hr Brown, Zakia/Direct care		4,008	45,500	45,500	3338500000
Comp. Rate: \$15/hr Buford, Shara/RN		398			3338500000
Comp. Rate: \$35/hr Burke, Sarah/Direct care		3,133			3338500000
Comp. Rate: \$16/hr Burton, Natasha/Direct care		15,800	19,500	19,500	3338500000
Comp. Rate: \$12/hr Campbell, Brenda/Hospital sitter		10,737			3338500000
Comp. Rate: \$21/hr Carson, Shaquita/Hospital sitter		36,185	23,400	23,400	3338500000
Comp. Rate: \$21/hr Celia Coffey/Information Technology		71			3338500000
Comp. Rate: \$40/hour Celia Coffey/Information Technology		25,440	31,000	31,000	Other Special
Comp. Rate: \$40/hour Celia Coffey/Information Technology		5,140			General
Comp. Rate: \$40/hour Charlotte Bryant/SOR Outreach Coordinator		38,030	40,000	40,000	Other Special
Comp. Rate: \$26/hour Charlotte Bryant/SOR Outreach Coordinator		14,690	15,000	15,000	Other Special
Comp. Rate: \$26/hour Charlotte Bryant/SOR Outreach Coordinator		520	2,700	2,700	Other Special
Comp. Rate: Christie Earnst/Information Technology		2,197			General
Comp. Rate: \$60/hour Christie Earnst/Information Technology		8,850	10,000	10,000	Other Special
Comp. Rate: \$60/hour Christie Earnst/Information Technology		180			General

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Department of Mental Health - Consolidated (370-00)

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Comp. Rate: \$60/hour Clayton, Shyjuan/Direct care		2,160	2,200	2,200	Other Special
Comp. Rate: \$15/hr Clifton, Shannon/RN		2,966			3338500000
Comp. Rate: \$35/hr Coleman, Courtney/Direct care		849			3338500000
Comp. Rate: \$16/hr Cook, Cordaral/Direct care		1,552	19,500	19,500	3338500000
Comp. Rate: \$16/hr Cook, Steven/Pharmacist		8,420	19,500	19,500	3338500000
Comp. Rate: \$68/hr Cook, Tra'saundria/Hospital sitter	Y	30,447	30,000	30,000	3338500000
Comp. Rate: \$21/hr Cooper, Robert/Physician		1,559			3338500000
Comp. Rate: \$60/hr Crawford, Terria/Direct care	Y	62,074	60,000	60,000	3338500000
Comp. Rate: \$16/hr Dahl, Eric/Physician		19,100	19,500	19,500	3338500000
Comp. Rate: \$90/hr Darby Damon/Suicide Prevention Coordinator	Y	69,669	74,999	74,999	3338500000
Comp. Rate: \$15/hour Davis, Patricia/RN		5,880			Other Special
Comp. Rate: \$45/hr Dobbs, Gelisha/Direct care	Y	27,272	45,500	45,500	3338500000
Comp. Rate: \$15/hr Dunn, Eva/Staff development instructor		4,770	19,500	19,500	3338500000
Comp. Rate: \$15.50/hr Edwards, Alexis/RN		21,353			3338500000
Comp. Rate: \$45/hr Ellis, Carolyn/Accounting technician		5,974			3338500000
Comp. Rate: \$15.50/hr Enlow, Amber/Direct care		26,671	31,000	31,000	3338500000
Comp. Rate: \$16/hr Faust, Heather/Direct care		25,012	19,500	19,500	3338500000
Comp. Rate: \$16/hr Fielding III, Clifford/RN		14,328	19,500	19,500	3338500000
Comp. Rate: \$35/hr Flemons, Shannon/Direct care		46,909	45,500	45,500	3338500000
Comp. Rate: \$11.25/hr Foxy, Samaria/Direct care		15,950			3338500000
Comp. Rate: \$15/hr Freda Nichols/Information Technology		5,054			3338500000
Comp. Rate: \$40/hour Freda Nichols/Information Technology		5,120			General
Comp. Rate: \$40/hour Friar, Lisa/Direct care		17,920	20,000	20,000	Other Special

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<i>Comp. Rate: \$16/hr</i> Garduah, Theodosia/Direct care		8,776	19,500	19,500	3338500000
<i>Comp. Rate: \$16/hr</i> Gaters, Jessica/RN		14,286	19,500	19,500	3338500000
<i>Comp. Rate: \$45/hr</i> Gates, Cornelia/Hospital sitter		44,261	45,500	45,500	3338500000
<i>Comp. Rate: \$18/hr</i> Gatlin, Shannon/LPN		357			3338500000
<i>Comp. Rate: \$25/hr</i> Gibney, Brighid/Direct care	Y	12,809	32,500	32,500	3338500000
<i>Comp. Rate: \$15/hr</i> Hamby, Kerrie/Direct care		446	19,500	19,500	3338500000
<i>Comp. Rate: \$16/hr</i> Hanks, Hannah/Direct care		17,212	19,500	19,500	3338500000
<i>Comp. Rate: \$11.25/hr</i> Hannah, Stephanie/RN		3,510			3338500000
<i>Comp. Rate: \$35/hr</i> Harley, Todvis/Direct care		175			3338500000
<i>Comp. Rate: \$16/hr</i> Harrison, Sharon/RN		22,966	19,500	19,500	3338500000
<i>Comp. Rate: \$35/hr</i> Harwell, Jamie/Direct care		7,280			3338500000
<i>Comp. Rate: \$16/hr</i> Haywood, Suliyah/Direct care		3,984			3338500000
<i>Comp. Rate: \$15/hr</i> Hazzard, Diamond/Direct care		983	19,500	19,500	3338500000
<i>Comp. Rate: \$15/hr</i> Henry, Reyona/Direct care		1,058			3338500000
<i>Comp. Rate: \$16/hr</i> Herod, Sherry/Staff trainer		14,608			3338500000
<i>Comp. Rate: \$18/hr</i> Holland, Gloria/Hospital sitter	Y	14,193	19,999	19,999	3338500000
<i>Comp. Rate: \$21/hr</i> Holland, Mykeria/Hospital sitter		25,716			3338500000
<i>Comp. Rate: \$21/hr</i> Holmes, Tiesha/Direct care		25,200	23,400	23,400	3338500000
<i>Comp. Rate: \$15/hr</i> Holmes-Harris, Tanaya/Direct care		5,554	19,500	19,500	3338500000
<i>Comp. Rate: \$16/hr</i> Hooks, Kiana/Direct care		17,023	19,500	19,500	3338500000
<i>Comp. Rate: \$15/hr</i> Horton, Tyqurisha/Direct care		3,746	19,500	19,500	3338500000
<i>Comp. Rate: \$15/hr</i> Howell, Shaniqua/Direct care		405			3338500000
<i>Comp. Rate: \$15/hr</i> Howze, Larry/Direct care		7,122			3338500000

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Comp. Rate: \$16/hr Hunt, Lavashney/Direct care		8,670	19,500	19,500	3338500000
Comp. Rate: \$16/hr Ivy, Jamilia/Direct care		132	19,500	19,500	3338500000
Comp. Rate: \$16/hr Johnson, Chrystal/Direct care		2,771			3338500000
Comp. Rate: \$15/hr Johnson, Makaylia/Direct care		4,883	19,500	19,500	3338500000
Comp. Rate: \$15/hr Johnson, Trevon/Direct care		480			3338500000
Comp. Rate: \$16/hr Jones, Amber/RN		388			3338500000
Comp. Rate: \$35/hr Jones, Jaylon/Direct care		2,643			3338500000
Comp. Rate: \$16/hr Judy Henley/Purchasing Agent		240			3338500000
Comp. Rate: \$20/hour Judy Henley/Purchasing Agent	Y	6,700			Other Special
Comp. Rate: \$20/hour Keenum, Kimberly/RN	Y	4,770			Other Special
Comp. Rate: \$45/hr Kelly, Ashley/Direct care		46,778	45,500	45,500	3338500000
Comp. Rate: \$11.25/hr Kelly, Moesha/Direct care		5,858			3338500000
Comp. Rate: \$16/hr Kinkade, Seanna/LPN		28			3338500000
Comp. Rate: \$21.50/hr Kirkwood, Christa/Hospital sitter		1,613			3338500000
Comp. Rate: \$18/hr Lashonda Ard/Project Coordinator		1,548			3338500000
Comp. Rate: \$27/hour Latham, Shatasha/Direct care		12,249	15,000	15,000	Federal
Comp. Rate: \$16/hr Leatherwood, Connie/Direct care		5,532			3338500000
Comp. Rate: \$16/hr Lee, Jessica/RN		18,085			3338500000
Comp. Rate: \$35/hr Lee, Jo'neisha/Direct care		840			3338500000
Comp. Rate: \$16/hr Lee, Robin/Direct care		728	19,500	19,500	3338500000
Comp. Rate: \$15/hr Leverette, Frankie/Direct care		2,659	19,500	19,500	3338500000
Comp. Rate: \$16/hr Lewis, Timothy/Direct care		14,864	19,500	19,500	3338500000
Comp. Rate: \$15/hr Lori Hodges/Peer Support		2,306	19,500	19,500	3338500000

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Comp. Rate: \$20/hour Love, Tamara/Direct care		680	700	700	Other Special
Comp. Rate: \$16/hr Mae Slay/Outreach Coordinator		836			3338500000
Comp. Rate: \$26/hour Malone, Tabitha/Hospital sitter		10,192			Other Special
Comp. Rate: \$21/hr Martin, Denichia/Direct care		1,187			3338500000
Comp. Rate: \$16/hr McClora, Linda/Staff trainer		18,048	19,500	19,500	3338500000
Comp. Rate: \$18/hr McDonald, Beverly/RN	Y	14,261	19,999	19,999	3338500000
Comp. Rate: \$30/hr McGlarn, Aster/Direct care	Y	32,344	45,500	45,500	3338500000
Comp. Rate: \$13/hr McKinion, Dylan/Psychology technician	Y	254	4,999	4,999	3338500000
Comp. Rate: \$15.50/hr McKnight, Karla/RN		14,971	31,000	31,000	3338500000
Comp. Rate: \$35/hr McMillian, L'taia/Direct care		11,327			3338500000
Comp. Rate: \$15/hr McNamee, Mary/RN		2,066			3338500000
Comp. Rate: \$35/hr McSwain, Allison/Direct care		1,934			3338500000
Comp. Rate: \$11.25/hr Metts, Matthew/Accounting technician		1,413			3338500000
Comp. Rate: \$15.50/hr Milam, Keanda/Hospital sitter		484			3338500000
Comp. Rate: \$18/hr Mitchell, Roshunda/Hospital sitter		1,170			3338500000
Comp. Rate: \$21/hr Mize, Bonnie/Clerical		14,669	23,400	23,400	3338500000
Comp. Rate: \$15/hr Moore, Shaniqua/Direct care	Y	11,831	19,999	19,999	3338500000
Comp. Rate: \$15/hr Moorehead, Shanteka/Direct care		5,723			3338500000
Comp. Rate: \$16/hr Mott, Jennifer/Physical therapy		9,160	19,500	19,500	3338500000
Comp. Rate: \$55/hr Muna Eltom/Peer Support		55			3338500000
Comp. Rate: \$20/hour Nabors, Tabitha/Direct care		805	800	800	Federal
Comp. Rate: \$16/hr Natalie Moore/Peer Support		3,048			3338500000
Comp. Rate: \$20/hour Nelson, Erikka/Direct care		1,989	2,000	2,000	Federal

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Department of Mental Health - Consolidated (370-00)

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<i>Comp. Rate: \$11.25/hr</i> Newbold, Hannah/Media		1,319			3338500000
<i>Comp. Rate: \$15/hr</i> Noah, Kaitleen/Psychology technician		570	4,999	4,999	3338500000
<i>Comp. Rate: \$15.50/hr</i> Olivia Hardwick/Graphic Design		6,010	31,000	31,000	3338500000
<i>Comp. Rate: \$12/hour</i> Olivia Hardwick/Graphic Design		1,152			General
<i>Comp. Rate: \$12/hour</i> Palmer, Rebecca/Direct care		576			Other Special
<i>Comp. Rate: \$15/hr</i> Parker, Debroah/RN		2,895			3338500000
<i>Comp. Rate: \$35/hr</i> Parker, Tiffany/Hospital sitter		13,589			3338500000
<i>Comp. Rate: \$21/hr</i> Pegues, Geary/Direct care		4,079			3338500000
<i>Comp. Rate: \$15/hr</i> Pegues, Ta'misha/Direct care		2,486			3338500000
<i>Comp. Rate: \$16/hr</i> Perry, La'charity/RN		17,692	19,500	19,500	3338500000
<i>Comp. Rate: \$45/hr</i> Phillips, Camelia/Direct care		1,778			3338500000
<i>Comp. Rate: \$16/hr</i> Pittman, Demtrica/Direct care		640			3338500000
<i>Comp. Rate: \$16/hr</i> Pittman, Domeniqua/Hospital sitter		8,761	19,500	19,500	3338500000
<i>Comp. Rate: \$21/hr</i> Porter, Jerome/Direct care		2,226	23,400	23,400	3338500000
<i>Comp. Rate: \$16/hr</i> Pratcher, Lakeldra/Direct care		4,476			3338500000
<i>Comp. Rate: \$15/hr</i> Priddy, Vicki/RN		567	19,500	19,500	3338500000
<i>Comp. Rate: \$45/hr</i> Ramsey, Nandi/Direct care		37,058	45,500	45,500	3338500000
<i>Comp. Rate: \$10/hr</i> Reda Finney/Program Administrator IDD		165			3338500000
<i>Comp. Rate: \$25/hour</i> Reda Finney/Program Administrator IDD	Y	750	800	800	Other Special
<i>Comp. Rate: \$25/hour</i> Reda Finney/Program Administrator IDD	Y	17,687	20,000	20,000	Other Special
<i>Comp. Rate: \$25/hour</i> Reyes, Jose/Direct care	Y	1,500			General
<i>Comp. Rate: \$15/hr</i> Robinson, Jalarria/Direct care		158	19,500	19,500	3338500000
<i>Comp. Rate: \$16/hr</i> Rogers, Latoya/LPN		2,004	19,500	19,500	3338500000

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<i>Comp. Rate: \$25/hr</i> Sallis, Kimberly/Psychologist		8,100	32,500	32,500	3338500000
<i>Comp. Rate: \$50/hr</i> Sanderson, Joe/Investigator	Y	2,300	19,999	19,999	3338500000
<i>Comp. Rate: \$26/hr</i> Sandra Caron/Peer Support	Y	1,703	19,999	19,999	3338500000
<i>Comp. Rate: \$20/hour</i> Scruggs, Yasmine/Direct care		2,141	2,200	2,200	Other Special
<i>Comp. Rate: \$16/hr</i> Shaw, Beyonce/Direct care		9,292			3338500000
<i>Comp. Rate: \$16/hr</i> Shaw, Lisa/Staff trainer		4,560			3338500000
<i>Comp. Rate: \$18/hr</i> Simmons, Ladaija/Direct care	Y	15,000	19,999	19,999	3338500000
<i>Comp. Rate: \$15/hr</i> Slaughter, Trarrial/Direct care		608			3338500000
<i>Comp. Rate: \$16/hr</i> Smith, Shyleigha/Direct care		19,371	19,500	19,500	3338500000
<i>Comp. Rate: \$12/hr</i> Smith, Veneshia/Direct care		1,005			3338500000
<i>Comp. Rate: \$15/hr</i> Stephanie Stout/Peer Support		3,809			3338500000
<i>Comp. Rate: \$20/hour</i> Stinson, Niesha/Hospital sitter		2,200	2,200	2,200	Other Special
<i>Comp. Rate: \$21/hr</i> Taylor, John/Staff development instructor		1,061			3338500000
<i>Comp. Rate: \$15.50/hr</i> Taylor, Nicole/RN		2,802	31,000	31,000	3338500000
<i>Comp. Rate: \$30/hr</i> Taylor, Sandra/RN		4,635			3338500000
<i>Comp. Rate: \$45/hr</i> Tellis, Chatterrika/Direct care		9,698			3338500000
<i>Comp. Rate: \$16/hr</i> Thweatt, Shannon/Hospital sitter		1,412	19,500	19,500	3338500000
<i>Comp. Rate: \$21/hr</i> Tidwell, Ronald/Direct care		14,687	12,700	12,700	3338500000
<i>Comp. Rate: \$10/hr</i> Tillman, Akeyshelah/Direct care	Y	11,325	19,999	19,999	3338500000
<i>Comp. Rate: \$11.75/hr</i> Turner, Cassandra/LPN		241			3338500000
<i>Comp. Rate: \$25/hr</i> Wadley, Shamia/Direct care		431			3338500000
<i>Comp. Rate: \$16/hr</i> Wadley, Shanea/Direct care		13,824	19,500	19,500	3338500000
<i>Comp. Rate: \$16/hr</i> Walker, Taneshia/Direct care		13,412	19,500	19,500	3338500000

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Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: \$16/hr Washington, Coraka/Direct care		2,404	19,500	19,500	3338500000
Comp. Rate: \$15/hr Washington, Jimmy/Direct care		1,028			3338500000
Comp. Rate: \$16/hr Whelan, Jacob/Physician		4,956			3338500000
Comp. Rate: \$90/hr White, Andrew/Computer technician		25,085	30,000	30,000	3338500000
Comp. Rate: \$15.50/hr White, Betty/Direct care		787			3338500000
Comp. Rate: \$15/hr White, Iesha/Direct care		12,740	19,500	19,500	3338500000
Comp. Rate: \$15/hr White, Thomosena/Direct care		926			3338500000
Comp. Rate: \$16/hr Williams, Joy/RN		12,489	19,500	19,500	3338500000
Comp. Rate: \$35/hr Williams, Laniqua/Direct care		35,931	45,500	45,500	3338500000
Comp. Rate: \$15/hr Wilson, Gloria/Hospital sitter		8,430	19,500	19,500	3338500000
Comp. Rate: \$21/hr Wilson, Tybreayunia/Direct care		1,486			3338500000
Comp. Rate: \$15/hr Wolfgang, Holly/RN		161			3338500000
Comp. Rate: \$35/hr Woodard, Dymund/Direct care		578			3338500000
Comp. Rate: \$16/hr Wren, Adam/RN		500			3338500000
Comp. Rate: \$35/hr Wright, Darlene/Direct care		1,593			3338500000
Comp. Rate: \$15/hr Wright, Tra'eshia/Direct care		675			3338500000
Comp. Rate: \$16/hr Yarbrough, Annette/Purchasing agent		7,178	19,500	19,500	3338500000
Comp. Rate: \$20/hr AINSWORTH CANDICE/Patient Care	Y	10,785			3338500000
Comp. Rate: \$23 per hour ALDRIDGE CHELSEA/Patient Care		5,865	5,865	5,865	3337400000
Comp. Rate: \$37 per hour ALLEN JASMYN/Patient Care		5,883	5,883	5,883	3337400000
Comp. Rate: \$47 per hour ALLEN JESSICA/Patient Care		10,317	10,317	10,317	3337400000
Comp. Rate: \$30 per hour ALLEN MORGAN/Patient Care		10,560	10,560	10,560	3337400000
Comp. Rate: \$35 per hour ANDERSON TEENA/Patient Care		7,123	7,123	7,123	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: \$12 per hour APPLEWHITE ANGELA/Patient Care		12,626	12,626	12,626	3337400000
Comp. Rate: \$35 per hour ARMSTRONG HENRY/Patient Care		4,655	4,655	4,655	3337400000
Comp. Rate: \$15 per hour ATKINS TARVIN/Patient Care		2,392	2,392	2,392	3337400000
Comp. Rate: \$12 per hour BAILEY ANITA/Patient Care		3,681	3,681	3,681	3337400000
Comp. Rate: \$37 per hour BAILEY MARILYN/Personnel		14,356	14,356	14,356	3337400000
Comp. Rate: \$26 per hour BANES PENCY/Patient Care	Y	3,770	3,770	3,770	3337400000
Comp. Rate: \$19 per hour BARNES AKEIA/Patient Care		9,223	9,223	9,223	3337400000
Comp. Rate: \$21 per hour BASS AMBERNY/Patient Care		1,638	1,638	1,638	3337400000
Comp. Rate: \$35 per hour BASS CHRISTINE/Patient Care		6,007	6,007	6,007	3337400000
Comp. Rate: \$21 per hour BEEMAN JENNIFER/Patient Care		683	683	683	3337400000
Comp. Rate: \$47 per hour BELL RUTHIE/Patient Care		4,677	4,677	4,677	3337400000
Comp. Rate: \$12 per hour BENSON ANITRA/Patient Care	Y	11,646	11,646	11,646	3337400000
Comp. Rate: \$37 per hour BERRY BRIONA/Patient Care		24,263	24,263	24,263	3337400000
Comp. Rate: \$35 per hour BERRY JANAISHA/Patient Care		8,059	8,059	8,059	3337400000
Comp. Rate: \$47 per hour BLAKELY PRESTON/Patient Care		6,322	6,322	6,322	3337400000
Comp. Rate: \$12 per hour BOLDEN LARISSA/Patient Care		242	242	242	3337400000
Comp. Rate: \$37 per hour BOOSE LAVONNE/Patient Care		13,191	13,191	13,191	3337400000
Comp. Rate: \$47 per hour BOWERS ROBERT/Maintenance		13,213	13,213	13,213	3337400000
Comp. Rate: \$20 per hour BRADFORD AURELIA/Patient Care		30,155	30,155	30,155	3337400000
Comp. Rate: \$32 per hour BRANCH NICOLE/Patient Care		28,776	28,776	28,776	3337400000
Comp. Rate: \$35 per hour BRENT VERA/Patient Care		5,946	5,946	5,946	3337400000
Comp. Rate: \$37 per hour BRIDGES RODGERICK/Patient Care		13,949	13,949	13,949	3337400000
Comp. Rate: \$15 per hour BRIGGS KYSHA/Patient Care		14,936	14,936	14,936	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: \$35 per hour</i> BROKMAN SUMMER/Patient Care		5,355	5,355	5,355	3337400000
<i>Comp. Rate: \$25 per hour</i> BROOKS ASHLEY/Patient Care		16,600	16,600	16,600	3337400000
<i>Comp. Rate: \$12 per hour</i> BROOKS CHELSEA/Patient Care		9,416	9,416	9,416	3337400000
<i>Comp. Rate: \$37 per hour</i> BROOME DENISA/Patient Care		4,570	4,570	4,570	3337400000
<i>Comp. Rate: \$37 per hour</i> BROWN MELISSA/Patient Care		19,536	19,536	19,536	3337400000
<i>Comp. Rate: \$37 per hour</i> BROWN MELVIN/Patient Care		30,989	30,989	30,989	3337400000
<i>Comp. Rate: \$15 per hour</i> BROWN PRECIOUS/Patient Care	Y	1,185	1,185	1,185	3337400000
<i>Comp. Rate: \$13 per hour</i> BROWN SHARANDA/Patient Care		15,503	15,503	15,503	3337400000
<i>Comp. Rate: \$35 per hour</i> BROWN WILLIE/Patient Care		1,706	1,706	1,706	3337400000
<i>Comp. Rate: \$12 per hour</i> BROWN-WILSON PATRICE/Patient Care		276	276	276	3337400000
<i>Comp. Rate: \$37 per hour</i> BRUNELLE REGINA/Patient Care		34,808	34,808	34,808	3337400000
<i>Comp. Rate: \$12 per hour</i> BULLIE RENSSLAER/Patient Care		3,715	3,715	3,715	3337400000
<i>Comp. Rate: \$12 per hour</i> BURCH DENISHA/Patient Care		2,922	2,922	2,922	3337400000
<i>Comp. Rate: \$12 per hour</i> BURKS ANTOINE/Patient Care		4,425	4,425	4,425	3337400000
<i>Comp. Rate: \$11 per hour</i> BYRD MATTHEW/Patient Care		233	233	233	3337400000
<i>Comp. Rate: \$12 per hour</i> CAMERON ERICA/Patient Care		6,017	6,017	6,017	3337400000
<i>Comp. Rate: \$47 per hour</i> CARLTON SCOTT/Physician		1,845	1,845	1,845	3337400000
<i>Comp. Rate: \$75 per hour</i> CLARK LAKEISHA/Patient Care		39,881	39,881	39,881	3337400000
<i>Comp. Rate: \$21 per hour</i> COLEMAN BERTHA/Patient Care		436	436	436	3337400000
<i>Comp. Rate: \$21 per hour</i> COLEMAN CHENEQUIA/Patient Care		1,748	1,748	1,748	3337400000
<i>Comp. Rate: \$35 per hour</i> COMMISKEY STEPHEN/Physician		4,865	4,865	4,865	3337400000
<i>Comp. Rate: \$300 per hour</i> COTHERN PHILLIP/Patient Care		17,850	17,850	17,850	3337400000
<i>Comp. Rate: \$37 per hour</i> CRIDDLE ERICKA/Patient Care	Y	16,049	16,049	16,049	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

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<i>Comp. Rate: \$35 per hour</i> CROSS TINA/Patient Care		3,579	3,579	3,579	3337400000
<i>Comp. Rate: \$21 per hour</i> CURTIS CHAELA/Patient Care		1,271	1,271	1,271	3337400000
<i>Comp. Rate: \$21 per hour</i> DAKHLALLA SALAAHODDIN/Patient Care		1,664	1,664	1,664	3337400000
<i>Comp. Rate: \$26 per hour</i> DAVIS CYNTHIA/Patient Care		53,884	53,884	53,884	3337400000
<i>Comp. Rate: \$47 per hour</i> DEGRAFFENREID TIEASE/Patient Care		12,197	12,197	12,197	3337400000
<i>Comp. Rate: \$47 per hour</i> DIEZ JENNIFER/Lab Director		10,035	10,035	10,035	3337400000
<i>Comp. Rate: \$35 per hour</i> DRAIN ASHALEY/Patient Care		42,747	42,747	42,747	3337400000
<i>Comp. Rate: \$37 per hour</i> DUNN TALYN/Patient Care		36,838	36,838	36,838	3337400000
<i>Comp. Rate: \$32 per hour</i> DURHAM ADLENE/Patient Care		5,968	5,968	5,968	3337400000
<i>Comp. Rate: \$25 per hour</i> DURR CHEMESE/Patient Care	Y	9,819	9,819	9,819	3337400000
<i>Comp. Rate: \$47 per hour</i> EDWARDS RAVEN/Patient Care		11,609	11,609	11,609	3337400000
<i>Comp. Rate: \$21 per hour</i> EMMANUEL VIVIAN/Patient Care		2,003	2,003	2,003	3337400000
<i>Comp. Rate: \$11 per hour</i> EVANS CYNTHIA/Patient Care		1,937	1,937	1,937	3337400000
<i>Comp. Rate: \$30 per hour</i> EVANS VERONICA/Patient Care	Y	758	758	758	3337400000
<i>Comp. Rate: \$35 per hour</i> FISHENDEN TEAWANNA/Patient Care		1,391	1,391	1,391	3337400000
<i>Comp. Rate: \$35 per hour</i> FISHER LEE/Patient Care		7,633	7,633	7,633	3337400000
<i>Comp. Rate: \$15 per hour</i> FLOYD JOHN/Physician		7,883	7,883	7,883	3337400000
<i>Comp. Rate: \$300 per hour</i> FORD ALESHIA/Patient Care		22,575	22,575	22,575	3337400000
<i>Comp. Rate: \$37 per hour</i> FOREMAN VERSHENDA/Patient Care		9,713	9,713	9,713	3337400000
<i>Comp. Rate: \$25 per hour</i> FURBY DORIS/Patient Care		4,819	4,819	4,819	3337400000
<i>Comp. Rate: \$32 per hour</i> FYKE DEBORAH/Payroll		13,608	13,608	13,608	3337400000
<i>Comp. Rate: \$25 per hour</i> GALLOWAY TAKANGELA/Patient Care	Y	26,138	26,138	26,138	3337400000
<i>Comp. Rate: \$21 per hour</i> GAYTEN MARSHA/Patient Care		2,279	2,279	2,279	3337400000

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Name of Agency					
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<i>Comp. Rate: \$37 per hour</i> GEE KENNETH/Police		27,482	27,482	27,482	3337400000
<i>Comp. Rate: \$11 per hour</i> GIBSON QUARTIVIA/Patient Care		7,362	7,362	7,362	3337400000
<i>Comp. Rate: \$47 per hour</i> GILL NATALIE/Patient Care		4,195	4,195	4,195	3337400000
<i>Comp. Rate: \$37 per hour</i> GILLIAM ARDARION/Physician		10,675	10,675	10,675	3337400000
<i>Comp. Rate: \$75 per hour</i> GORDON ANDREA/Patient Care		22,331	22,331	22,331	3337400000
<i>Comp. Rate: \$15 per hour</i> GRAHAM LACARYA/Patient Care		12,656	12,656	12,656	3337400000
<i>Comp. Rate: \$21 per hour</i> GRANDBERRY MARY/Patient Care		2,976	2,976	2,976	3337400000
<i>Comp. Rate: \$12 per hour</i> GRAVES ALICIA/Patient Care		198	198	198	3337400000
<i>Comp. Rate: \$47 per hour</i> GRAY WANDA/Patient Care		6,780	6,780	6,780	3337400000
<i>Comp. Rate: \$37 per hour</i> GREEN DEVANTE/Patient Care		8,871	8,871	8,871	3337400000
<i>Comp. Rate: \$10 per hour</i> GREEN MIRAKA/Patient Care		4,109	4,109	4,109	3337400000
<i>Comp. Rate: \$21 per hour</i> GREER EULA/Librarian		3,796	3,796	3,796	3337400000
<i>Comp. Rate: \$25 per hour</i> GREGG TOBY/Patient Care	Y	26,000	26,000	26,000	3337400000
<i>Comp. Rate: \$12 per hour</i> GRIFFITH NANETTE/Patient Care		10,509	10,509	10,509	3337400000
<i>Comp. Rate: \$37 per hour</i> GRIFFITH TOBY/Patient Care		30,044	30,044	30,044	3337400000
<i>Comp. Rate: \$21 per hour</i> GRINSTEAD LAKEISHA/Patient Care		1,806	1,806	1,806	3337400000
<i>Comp. Rate: \$12 per hour</i> GROSS KIZZY/Patient Care		13,251	13,251	13,251	3337400000
<i>Comp. Rate: \$47 per hour</i> HALL EBONI/Patient Care		5,969	5,969	5,969	3337400000
<i>Comp. Rate: \$10 per hour</i> HARPER CHARITY/Patient Care		1,791	1,791	1,791	3337400000
<i>Comp. Rate: \$21 per hour</i> HAVIES KEVIN/Patient Care		2,478	2,478	2,478	3337400000
<i>Comp. Rate: \$12 per hour</i> HAYES CLARENCE/Patient Care		2,529	2,529	2,529	3337400000
<i>Comp. Rate: \$37 per hour</i> HAYES KIMBERLY/Patient Care		9,694	9,694	9,694	3337400000
<i>Comp. Rate: \$37 per hour</i> HEATH MILTORIA/Patient Care		11,294	11,294	11,294	3337400000

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Name of Agency					
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<i>Comp. Rate: \$12 per hour</i> HENDERSON CHARLES/Police		996	996	996	3337400000
<i>Comp. Rate: \$12 per hour</i> HERRIN VINCENT/Physician		10,011	10,011	10,011	3337400000
<i>Comp. Rate: \$75 per hour</i> HEWITT CHENILLE/Patient Care		92,385	92,385	92,385	3337400000
<i>Comp. Rate: \$25 per hour</i> HILL JASMINE/Patient Care		36,627	36,627	36,627	3337400000
<i>Comp. Rate: \$21 per hour</i> HILL SHANNON/Patient Care		2,945	2,945	2,945	3337400000
<i>Comp. Rate: \$37 per hour</i> HINSON WILLIAM/Patient Care		12,617	12,617	12,617	3337400000
<i>Comp. Rate: \$13 per hour</i> HOLDER BRENDA/Patient Care	Y	9,945	9,945	9,945	3337400000
<i>Comp. Rate: \$25 per hour</i> HOLLOWAY DEQUITA/Patient Care	Y	2,060	2,060	2,060	3337400000
<i>Comp. Rate: \$35 per hour</i> HOWARD TRACY/Patient Care		5,831	5,831	5,831	3337400000
<i>Comp. Rate: \$35 per hour</i> HUDSON ANGELA/Patient Care		5,823	5,823	5,823	3337400000
<i>Comp. Rate: \$37 per hour</i> HUTCHINS COURTNEY/Patient Care		43,077	43,077	43,077	3337400000
<i>Comp. Rate: \$12 per hour</i> HUTCHINS TAMMYE/Patient Care		15,014	15,014	15,014	3337400000
<i>Comp. Rate: \$21 per hour</i> IFEJIAGWA CHINEDU/Physician	Y	13,757	13,757	13,757	3337400000
<i>Comp. Rate: \$75 per hour</i> JACKSON JACQUELYN/Patient Care		39,281	39,281	39,281	3337400000
<i>Comp. Rate: \$37 per hour</i> JACKSON JANICE/Patient Care		22,330	22,330	22,330	3337400000
<i>Comp. Rate: \$37 per hour</i> JAMES EVMANDA/Patient Care	Y	27,586	27,586	27,586	3337400000
<i>Comp. Rate: \$25 per hour</i> JENKINS DEAMBERLEE/Patient Care		13,723	13,723	13,723	3337400000
<i>Comp. Rate: \$12 per hour</i> JENKINS DEBBIE/Patient Care		19,839	19,839	19,839	3337400000
<i>Comp. Rate: \$21 per hour</i> JENKINS KIMBERLY/Patient Care	Y	2,520	2,520	2,520	3337400000
<i>Comp. Rate: \$10 per hour</i> JONES RASHETTA/Patient Care		6,965	6,965	6,965	3337400000
<i>Comp. Rate: \$37 per hour</i> KEENAN KATHERINE/Patient Care		2,211	2,211	2,211	3337400000
<i>Comp. Rate: \$28 per hour</i> KENNEDY JOHN/Physician		41,323	41,323	41,323	3337400000
<i>Comp. Rate: \$300 per hour</i>		35,325	35,325	35,325	3337400000

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KINDREX ROBERT/Maintenance <i>Comp. Rate: \$11 per hour</i>		3,979	3,979	3,979	3337400000
KING SHARRON/Patient Care <i>Comp. Rate: \$37 per hour</i>		43,656	43,656	43,656	3337400000
KIRK ASHISLEN/Patient Care <i>Comp. Rate: \$25 per hour</i>		10,985	10,985	10,985	3337400000
KUTNER RICHARD/Physician <i>Comp. Rate: \$250 per hour</i>		172,938	172,938	172,938	3337400000
LADNER MARK/Physician <i>Comp. Rate: \$150 per hour</i>		4,200	4,200	4,200	3337400000
LEACH ROBERT/Maintenance <i>Comp. Rate: \$15 per hour</i>		9,179	9,179	9,179	3337400000
LEBLANC STEPHEN/Physician <i>Comp. Rate: \$75 per hour</i>		48,581	48,581	48,581	3337400000
LEE ALEXUS/Patient Care <i>Comp. Rate: \$21 per hour</i>		2,289	2,289	2,289	3337400000
LEE JASON/Patient Care <i>Comp. Rate: \$35 per hour</i>		11,463	11,463	11,463	3337400000
LEE MACKINZIE/Patient Care <i>Comp. Rate: \$37 per hour</i>		43,656	43,656	43,656	3337400000
LEE ROSETTA/Patient Care <i>Comp. Rate: \$30 per hour</i>		22,568	22,568	22,568	3337400000
LEFLORE ANETRA/Patient Care <i>Comp. Rate: \$37 per hour</i>		5,014	5,014	5,014	3337400000
LEWIS LASHUNDA/Patient Care <i>Comp. Rate: \$37 per hour</i>		43,794	43,794	43,794	3337400000
LINDSEY SHARON/Patient Care <i>Comp. Rate: \$35 per hour</i>		3,605	3,605	3,605	3337400000
LOFTON TYKEYVA/Patient Care <i>Comp. Rate: \$21 per hour</i>		2,153	2,153	2,153	3337400000
LUCKEY NORMAN/Police <i>Comp. Rate: \$14 per hour</i>	Y	13,864	13,864	13,864	3337400000
LYLE GWENDOLYN/Patient Care <i>Comp. Rate: \$37 per hour</i>	Y	21,432	21,432	21,432	3337400000
MARSHALL LADARIUS/Patient Care <i>Comp. Rate: \$21 per hour</i>		1,979	1,979	1,979	3337400000
MARTIN JAMES/Patient Care <i>Comp. Rate: \$25 per hour</i>		15,813	15,813	15,813	3337400000
MAXWELL MARY/Patient Care <i>Comp. Rate: \$12 per hour</i>		20,069	20,069	20,069	3337400000
MAYWEATHER EBONY/Patient Care <i>Comp. Rate: \$12 per hour</i>		11,864	11,864	11,864	3337400000
MCBEATH ALEXIS/Patient Care <i>Comp. Rate: \$12 per hour</i>		1,005	1,005	1,005	3337400000
MCBRIDE-HALL SHARON/Patient Care <i>Comp. Rate: \$12 per hour</i>		5,697	5,697	5,697	3337400000

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MCDONALD DESMOND/Patient Care <i>Comp. Rate: \$11 per hour</i>		2,770	2,770	2,770	3337400000
MCDONALD L'CHARLES/Patient Care <i>Comp. Rate: \$15 per hour</i>		18,019	18,019	18,019	3337400000
MCDOWELL RACHEL/Patient Care <i>Comp. Rate: \$15 per hour</i>	Y	14,828	14,828	14,828	3337400000
MCKINZIE PORCHA/Patient Care <i>Comp. Rate: \$21 per hour</i>		263	263	263	3337400000
MCNEECE TERESA/Personnel <i>Comp. Rate: \$15 per hour</i>	Y	15,615	15,615	15,615	3337400000
MICHAEL JANET/Patient Care <i>Comp. Rate: \$21 per hour</i>		2,678	2,678	2,678	3337400000
MICKLE MEGGAN/Patient Care <i>Comp. Rate: \$21 per hour</i>		2,993	2,993	2,993	3337400000
MICKLE RAVEN/Patient Care <i>Comp. Rate: \$21 per hour</i>		2,321	2,321	2,321	3337400000
MICKLE SHELIA/Patient Care <i>Comp. Rate: \$47 per hour</i>		9,224	9,224	9,224	3337400000
MITCHELL ANDREW/Patient Care <i>Comp. Rate: \$12 per hour</i>		1,132	1,132	1,132	3337400000
MOCK BRANDI/Patient Care <i>Comp. Rate: \$37 per hour</i>		9,084	9,084	9,084	3337400000
MOORE JOY/Patient Care <i>Comp. Rate: \$21 per hour</i>		1,092	1,092	1,092	3337400000
MOORE KIMBERLY/Patient Care <i>Comp. Rate: \$28 per hour</i>	Y	2,422	2,422	2,422	3337400000
MOORE MONIQUE/Patient Care <i>Comp. Rate: \$37 per hour</i>		4,181	4,181	4,181	3337400000
MORRIS MELBA/Billing and Coding <i>Comp. Rate: \$85 per hour</i>		78,094	78,094	78,094	3337400000
MUSGROVE MILES/Patient Care <i>Comp. Rate: \$21 per hour</i>		9,030	9,030	9,030	3337400000
MUSSELWHITE VICTORIA/Patient Care <i>Comp. Rate: \$12 per hour</i>		3,090	3,090	3,090	3337400000
MYERS MARCUS/Patient Care <i>Comp. Rate: \$12 per hour</i>		8,841	8,841	8,841	3337400000
MYLES LAKEEIA/Patient Care <i>Comp. Rate: \$47 per hour</i>		15,134	15,134	15,134	3337400000
NEWELL RAYMOND/Police <i>Comp. Rate: \$14 per hour</i>		16,758	16,758	16,758	3337400000
NICHOLS JERICA/Patient Care <i>Comp. Rate: \$37 per hour</i>		2,118	2,118	2,118	3337400000
NICKS JEROME/Patient Care <i>Comp. Rate: \$12 per hour</i>	Y	3,150	3,150	3,150	3337400000
PAGE SHERMAIN/Patient Care <i>Comp. Rate: \$10 per hour</i>		504	504	504	3337400000

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PARKER LAKYSHA/Patient Care <i>Comp. Rate: \$37 per hour</i>		977	977	977	3337400000
PATE JONAE/Patient Care <i>Comp. Rate: \$12 per hour</i>		5,898	5,898	5,898	3337400000
PATRICK LATASHIA/Patient Care <i>Comp. Rate: \$37 per hour</i>		2,183	2,183	2,183	3337400000
PEPPER-BURRELL YOLANDA/Patient Care <i>Comp. Rate: \$47 per hour</i>	Y	1,398	1,398	1,398	3337400000
PERKINS FRANK/Patient Care <i>Comp. Rate: \$33 per hour</i>		68,094	68,094	68,094	3337400000
PHILSON KENDRICK/Patient Care <i>Comp. Rate: \$13 per hour</i>		6,799	6,799	6,799	3337400000
PICKELL RENEE/Patient Care <i>Comp. Rate: \$35 per hour</i>		5,714	5,714	5,714	3337400000
QUALLS KEMYATTA/Patient Care <i>Comp. Rate: \$37 per hour</i>		10,647	10,647	10,647	3337400000
RAMSAY CATHY/Patient Care <i>Comp. Rate: \$50 per hour</i>		3,823	3,823	3,823	3337400000
RATCLIFFE LATRICIA/Patient Care <i>Comp. Rate: \$30 per hour</i>		5,550	5,550	5,550	3337400000
REED DEMETRIA/Patient Care <i>Comp. Rate: \$37 per hour</i>		3,885	3,885	3,885	3337400000
REED METICHICO/Patient Care <i>Comp. Rate: \$47 per hour</i>		13,760	13,760	13,760	3337400000
REESE SAMIMAH/Patient Care <i>Comp. Rate: \$47 per hour</i>		6,340	6,340	6,340	3337400000
ROBINSON SCOTT BRIANA/Patient Care <i>Comp. Rate: \$35 per hour</i>		1,330	1,330	1,330	3337400000
ROBINSON STEPHANIE/Patient Care <i>Comp. Rate: \$37 per hour</i>		3,404	3,404	3,404	3337400000
RUSSELL MARILYN/Patient Care <i>Comp. Rate: \$47 per hour</i>		4,794	4,794	4,794	3337400000
SAMITH MIMMIE/Patient Care <i>Comp. Rate: \$37 per hour</i>		749	749	749	3337400000
SANDERS ROBBI/Patient Care <i>Comp. Rate: \$21 per hour</i>		3,260	3,260	3,260	3337400000
SELF PASSION/Patient Care <i>Comp. Rate: \$12 per hour</i>		210	210	210	3337400000
SELLS BRENDA/Patient Care <i>Comp. Rate: \$25 per hour</i>		22,106	22,106	22,106	3337400000
SETTLEMIRE JERRI/Patient Care <i>Comp. Rate: \$13 per hour</i>		11,052	11,052	11,052	3337400000
SHUGART LAROZZO/Patient Care <i>Comp. Rate: \$12 per hour</i>		2,429	2,429	2,429	3337400000
SMITH DANA/Patient Care <i>Comp. Rate: \$30 per hour</i>		9,713	9,713	9,713	3337400000

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SMITH GARY/Physician <i>Comp. Rate: \$300 per hour</i>		28,200	28,200	28,200	3337400000
SMITH JASMINE/Patient Care <i>Comp. Rate: \$47 per hour</i>		4,242	4,242	4,242	3337400000
SMITH PAMELA/Patient Care <i>Comp. Rate: \$35 per hour</i>		1,208	1,208	1,208	3337400000
SMITH R/Physician <i>Comp. Rate: \$175 per hour</i>	Y	7,481	7,481	7,481	3337400000
SMITH SUZANNE/Patient Care <i>Comp. Rate: \$28 per hour</i>		18,648	18,648	18,648	3337400000
SMITH WANDA/Patient Care <i>Comp. Rate: \$30 per hour</i>	Y	15,960	15,960	15,960	3337400000
SNELL ANGELIQUE/Patient Care <i>Comp. Rate: \$37 per hour</i>		1,813	1,813	1,813	3337400000
SPANN JAMES/Police <i>Comp. Rate: \$14 per hour</i>	Y	14,105	14,105	14,105	3337400000
SPEARS COURTNEY/Patient Care <i>Comp. Rate: \$25 per hour</i>		23,181	23,181	23,181	3337400000
SPEARS TIFFANEY/Patient Care <i>Comp. Rate: \$37 per hour</i>		592	592	592	3337400000
SPRINGER MONJINEH/Patient Care <i>Comp. Rate: \$21 per hour</i>		504	504	504	3337400000
STATEN MALCOLM/Patient Care <i>Comp. Rate: \$15 per hour</i>		81	81	81	3337400000
STEEL BRITNEY/Patient Care <i>Comp. Rate: \$11 per hour</i>		236	236	236	3337400000
STOCKMEYER CORY/Patient Care <i>Comp. Rate: \$12 per hour</i>		12,561	12,561	12,561	3337400000
STONE RONALD/Patient Care <i>Comp. Rate: \$25 per hour</i>		13,756	13,756	13,756	3337400000
STRINGER FELISHA/Patient Care <i>Comp. Rate: \$21 per hour</i>		1,554	1,554	1,554	3337400000
SUMMERS SHENICQUA/Patient Care <i>Comp. Rate: \$21 per hour</i>		3,528	3,528	3,528	3337400000
TALTON DEBORAH/Patient Care <i>Comp. Rate: \$35 per hour</i>		3,535	3,535	3,535	3337400000
TALUKDAR NAZMUL/Physician <i>Comp. Rate: \$250 per hour</i>		69,813	69,813	69,813	3337400000
TAYLOR DEBBIE/Patient Care <i>Comp. Rate: \$21 per hour</i>		389	389	389	3337400000
TAYLOR ROSHANA/Patient Care <i>Comp. Rate: \$21 per hour</i>		1,848	1,848	1,848	3337400000
THOMAS MYCHELL/Patient Care <i>Comp. Rate: \$25 per hour</i>		44,538	44,538	44,538	3337400000
THOMAS TONIA/Patient Care <i>Comp. Rate: \$25 per hour</i>		14,099	14,099	14,099	3337400000

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THOMPSON LEROSA/Patient Care <i>Comp. Rate: \$21 per hour</i>		4,045	4,045	4,045	3337400000
THORNHILL SONYA/Medical Records <i>Comp. Rate: \$24 per hour</i>	Y	16,578	16,578	16,578	3337400000
THORNTON CASSANDRA/Patient Care <i>Comp. Rate: \$37 per hour</i>		11,806	11,806	11,806	3337400000
THORNTON JOE/Patient Care <i>Comp. Rate: \$27 per hour</i>	Y	27,204	27,204	27,204	3337400000
TRAVIS AKENDRA/Patient Care <i>Comp. Rate: \$35 per hour</i>		9,962	9,962	9,962	3337400000
TRIPP OLIVER/Patient Care <i>Comp. Rate: \$21 per hour</i>		9,156	9,156	9,156	3337400000
VEASLEY TERESA/Patient Care <i>Comp. Rate: \$47 per hour</i>		13,844	13,844	13,844	3337400000
WADE MATTHEW/Patient Care <i>Comp. Rate: \$21 per hour</i>		9,675	9,675	9,675	3337400000
WALKER KENISHA/Patient Care <i>Comp. Rate: \$12 per hour</i>		1,095	1,095	1,095	3337400000
WALKER LADONNA/Patient Care <i>Comp. Rate: \$13 per hour</i>		15,589	15,589	15,589	3337400000
WALKER TATYANA/Patient Care <i>Comp. Rate: \$21 per hour</i>		168	168	168	3337400000
WARD CARMEN/Patient Care <i>Comp. Rate: \$10 per hour</i>		19,240	19,240	19,240	3337400000
WARNER PATRICIA/Patient Care <i>Comp. Rate: \$37 per hour</i>		6,854	6,854	6,854	3337400000
WARREN SHIRLEY/Patient Care <i>Comp. Rate: \$21 per hour</i>		2,263	2,263	2,263	3337400000
WATERS TELEAH/Patient Care <i>Comp. Rate: \$37 per hour</i>		3,275	3,275	3,275	3337400000
WATSON LATOYA/Patient Care <i>Comp. Rate: \$21 per hour</i>		1,722	1,722	1,722	3337400000
WATSON MICHAEL/Police <i>Comp. Rate: \$14 per hour</i>	Y	14,021	14,021	14,021	3337400000
WHITAKER ADRIANNAH/Patient Care <i>Comp. Rate: \$35 per hour</i>		9,599	9,599	9,599	3337400000
WHITE CHRISTOPHER/Patient Care <i>Comp. Rate: \$21 per hour</i>		6,956	6,956	6,956	3337400000
WILLIAMS FREDRICK/Patient Care <i>Comp. Rate: \$12 per hour</i>	Y	5,946	5,946	5,946	3337400000
WILLIAMS LATASHA/Patient Care <i>Comp. Rate: \$12 per hour</i>		6,538	6,538	6,538	3337400000
WILLIAMS TIESHA/Patient Care <i>Comp. Rate: \$37 per hour</i>		333	333	333	3337400000
WILLIS ARIEL/Patient Care <i>Comp. Rate: \$15 per hour</i>		11,388	11,388	11,388	3337400000

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WILSON ERYKAH/Patient Care <i>Comp. Rate: \$47 per hour</i>		5,910	5,910	5,910	3337400000
WLAKEER NYOKA/Patient Care <i>Comp. Rate: \$21 per hour</i>		1,328	1,328	1,328	3337400000
WOO MACK/Physician <i>Comp. Rate: \$300 per hour</i>		29,775	29,775	29,775	3337400000
WRIGHT KAITLYNN/Patient Care <i>Comp. Rate: \$37 per hour</i>		8,251	8,251	8,251	3337400000
YABUT CATHERINE/Patient Care <i>Comp. Rate: \$13 per hour</i>		751	751	751	3337400000
YOSTE GEOFFREY/Patient Care <i>Comp. Rate: \$23 per hour</i>		2,760	2,760	2,760	3337400000
YOUNG KEWANZA/Patient Care <i>Comp. Rate: \$37 per hour</i>		1,443	1,443	1,443	3337400000
Total 61610000 Contract Worker Payroll - EFT		4,726,777	5,285,554	5,285,554	

61625000 Contract Worker Payroll Matching Amounts - EFT

Beverly Pettigrew/FICA Match <i>Comp. Rate: 7.65% of gross wages</i>		58	89	89	Other Special
Beverly Pettigrew/FICA Match <i>Comp. Rate: 7.65% of gross wages</i>		31			General
Bobby Keane/FICA Match <i>Comp. Rate: 7.65% of gross wages</i>		1,763	2,142	2,142	Other Special
Bobby Keane/FICA Match <i>Comp. Rate: 7.65% of gross wages</i>		379			General
Bobby Keane/FICA Match <i>Comp. Rate: 7.65% of gross wages</i>		2,938	3,060	3,060	Other Special
Brad Dees/FICA Match <i>Comp. Rate: 7.65% of gross wages</i>		1,588	1,683	1,683	Other Special
Brad Dees/FICA Match <i>Comp. Rate: 7.65% of gross wages</i>		831	1,148	1,148	Other Special
Brad Dees/FICA Match <i>Comp. Rate: 7.65% of gross wages</i>		220			General
Celia Coffey/FICA Match <i>Comp. Rate: 7.65% of gross wages</i>		1,946	2,372	2,372	Other Special
Celia Coffey/FICA Match <i>Comp. Rate: 7.65% of gross wages</i>		393			General
Celia Coffey/FICA Match <i>Comp. Rate: 7.65% of gross wages</i>		2,909	3,060	3,060	Other Special
Charlotte Bryant/FICA Match <i>Comp. Rate: 7.65% of gross wages</i>		1,124	1,148	1,148	Other Special
Charlotte Bryant/FICA Match <i>Comp. Rate: 7.65% of gross wages</i>		40	207	207	Other Special
Charlotte Bryant/FICA Match <i>Comp. Rate: 7.65% of gross wages</i>		168			General
Christie Earnst/FICA Match					

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<i>Comp. Rate: 7.65% of gross wages</i> Christie Earnst/FICA Match		677	765	765	Other Special
<i>Comp. Rate: 7.65% of gross wages</i> Christie Earnst/FICA Match		14			General
<i>Comp. Rate: 7.65% of gross wages</i> Darby Damon/FICA Match		165	168	168	Other Special
<i>Comp. Rate: 7.65% of gross wages</i> Freda Nichols/FICA Match		450			Other Special
<i>Comp. Rate: 7.65% of gross wages</i> Freda Nichols/FICA Match		1,371	1,530	1,530	Other Special
<i>Comp. Rate: 7.65% of gross wages</i> Judy Henley/FICA Match		392			General
<i>Comp. Rate: 7.65% of gross wages</i> Judy Henley/FICA Match	Y	513			Other Special
<i>Comp. Rate: 7.65% of gross wages</i> Lashonda Ard/FICA Match	Y	365			Other Special
<i>Comp. Rate: 7.65% of gross wages</i> Lori Hodges/FICA Match		937	1,148	1,148	Federal
<i>Comp. Rate: 7.65% of gross wages</i> Mae Slay/FICA Match		52	54	54	Other Special
<i>Comp. Rate: 7.65% of gross wages</i> Muna Eltom/FICA Match		780			Other Special
<i>Comp. Rate: 7.65% of gross wages</i> Natalie Moore/FICA Match		62	61	61	Federal
<i>Comp. Rate: 7.65% of gross wages</i> Olivia Hardwick/FICA Match		152	153	153	Federal
<i>Comp. Rate: 7.65% of gross wages</i> Olivia Hardwick/FICA Match		44			Other Special
<i>Comp. Rate: 7.65% of gross wages</i> Payroll Matching/Payroll		88			General
<i>Comp. Rate:</i> Reda Finney/FICA Match		396,299	423,600	423,600	3338200000
<i>Comp. Rate: 7.65% of gross wages</i> Reda Finney/FICA Match	Y	1,353	1,530	1,530	Other Special
<i>Comp. Rate: 7.65% of gross wages</i> Reda Finney/FICA Match	Y	115			General
<i>Comp. Rate: 7.65% of gross wages</i> Sandra Caron/FICA Match	Y	57	61	61	Other Special
<i>Comp. Rate: 7.65% of gross wages</i> SPAHRs/FICA, Medicare, PERS		164	168	168	Other Special
<i>Comp. Rate:</i> Stephanie Stout/FICA Match		169,054	250,000	250,000	
<i>Comp. Rate: 7.65% of gross wages</i> AINSWORTH CANDICE/Patient Care		168	168	168	Other Special
<i>Comp. Rate: \$23 per hour</i>		449	449	449	3337400000

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ALDRIDGE CHELSEA/Patient Care <i>Comp. Rate: \$37 per hour</i>		450	450	450	3337400000
ALLEN JASMYN/Patient Care <i>Comp. Rate: \$47 per hour</i>		789	789	789	3337400000
ALLEN JESSICA/Patient Care <i>Comp. Rate: \$30 per hour</i>		808	808	808	3337400000
ALLEN MORGAN/Patient Care <i>Comp. Rate: \$35 per hour</i>		545	545	545	3337400000
ANDERSON TEENA/Patient Care <i>Comp. Rate: \$12 per hour</i>		966	966	966	3337400000
APPLEWHITE ANGELA/Patient Care <i>Comp. Rate: \$35 per hour</i>		356	356	356	3337400000
ARMSTRONG HENRY/Patient Care <i>Comp. Rate: \$15 per hour</i>		183	183	183	3337400000
ATKINS TARVIN/Patient Care <i>Comp. Rate: \$12 per hour</i>		282	282	282	3337400000
BAILEY ANITA/Patient Care <i>Comp. Rate: \$37 per hour</i>		1,098	1,098	1,098	3337400000
BAILEY MARILYN/Personnel <i>Comp. Rate: \$26 per hour</i>	Y	944	944	944	3337400000
BANES PENCY/Patient Care <i>Comp. Rate: \$19 per hour</i>		706	706	706	3337400000
BARNES AKEIA/Patient Care <i>Comp. Rate: \$21 per hour</i>		125	125	125	3337400000
BASS AMBERNY/Patient Care <i>Comp. Rate: \$35 per hour</i>		460	460	460	3337400000
BASS CHRISTINE/Patient Care <i>Comp. Rate: \$21 per hour</i>		52	52	52	3337400000
BEEMAN JENNIFER/Patient Care <i>Comp. Rate: \$47 per hour</i>		358	358	358	3337400000
BELL RUTHIE/Patient Care <i>Comp. Rate: \$12 per hour</i>	Y	2,917	2,917	2,917	3337400000
BENSON ANITRA/Patient Care <i>Comp. Rate: \$37 per hour</i>		1,856	1,856	1,856	3337400000
BERRY BRIONA/Patient Care <i>Comp. Rate: \$35 per hour</i>		616	616	616	3337400000
BERRY JANAISHA/Patient Care <i>Comp. Rate: \$47 per hour</i>		484	484	484	3337400000
BLAKELY PRESTON/Patient Care <i>Comp. Rate: \$12 per hour</i>		18	18	18	3337400000
BOLDEN LARISSA/Patient Care <i>Comp. Rate: \$37 per hour</i>		1,009	1,009	1,009	3337400000
BOOSE LAVONNE/Patient Care <i>Comp. Rate: \$47 per hour</i>		1,011	1,011	1,011	3337400000
BOWERS ROBERT/Maintenance <i>Comp. Rate: \$20 per hour</i>		2,307	2,307	2,307	3337400000

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BRADFORD AURELIA/Patient Care <i>Comp. Rate: \$32 per hour</i>		2,201	2,201	2,201	3337400000
BRANCH NICOLE/Patient Care <i>Comp. Rate: \$35 per hour</i>		455	455	455	3337400000
BRENT VERA/Patient Care <i>Comp. Rate: \$37 per hour</i>		1,067	1,067	1,067	3337400000
BRIDGES RODGERICK/Patient Care <i>Comp. Rate: \$15 per hour</i>		1,143	1,143	1,143	3337400000
BRIGGS KYSHA/Patient Care <i>Comp. Rate: \$35 per hour</i>		410	410	410	3337400000
BROKMAN SUMMER/Patient Care <i>Comp. Rate: \$25 per hour</i>		1,270	1,270	1,270	3337400000
BROOKS ASHLEY/Patient Care <i>Comp. Rate: \$12 per hour</i>		720	720	720	3337400000
BROOKS CHELSEA/Patient Care <i>Comp. Rate: \$37 per hour</i>		350	350	350	3337400000
BROOME DENISA/Patient Care <i>Comp. Rate: \$37 per hour</i>		1,495	1,495	1,495	3337400000
BROWN MELISSA/Patient Care <i>Comp. Rate: \$37 per hour</i>		2,371	2,371	2,371	3337400000
BROWN MELVIN/Patient Care <i>Comp. Rate: \$15 per hour</i>	Y	297	297	297	3337400000
BROWN PRECIOUS/Patient Care <i>Comp. Rate: \$13 per hour</i>		1,186	1,186	1,186	3337400000
BROWN SHARANDA/Patient Care <i>Comp. Rate: \$35 per hour</i>		131	131	131	3337400000
BROWN WILLIE/Patient Care <i>Comp. Rate: \$12 per hour</i>		21	21	21	3337400000
BROWN-WILSON PATRICE/Patient Care <i>Comp. Rate: \$37 per hour</i>		2,663	2,663	2,663	3337400000
BRUNELLE REGINA/Patient Care <i>Comp. Rate: \$12 per hour</i>		284	284	284	3337400000
BULLIE RENSSLAER/Patient Care <i>Comp. Rate: \$12 per hour</i>		224	224	224	3337400000
BURCH DENISHA/Patient Care <i>Comp. Rate: \$12 per hour</i>		339	339	339	3337400000
BURKS ANTOINE/Patient Care <i>Comp. Rate: \$11 per hour</i>		18	18	18	3337400000
BYRD MATTHEW/Patient Care <i>Comp. Rate: \$12 per hour</i>		460	460	460	3337400000
CAMERON ERICA/Patient Care <i>Comp. Rate: \$47 per hour</i>		141	141	141	3337400000
CARLTON SCOTT/Physician <i>Comp. Rate: \$75 per hour</i>		3,051	3,051	3,051	3337400000
CLARK LAKEISHA/Patient Care <i>Comp. Rate: \$21 per hour</i>		33	33	33	3337400000

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COLEMAN BERTHA/Patient Care <i>Comp. Rate: \$21 per hour</i>		134	134	134	3337400000
COLEMAN CHENEQUIA/Patient Care <i>Comp. Rate: \$35 per hour</i>		372	372	372	3337400000
COMMISKEY STEPHEN/Physician <i>Comp. Rate: \$300 per hour</i>		1,366	1,366	1,366	3337400000
COTHERN PHILLIP/Patient Care <i>Comp. Rate: \$37 per hour</i>	Y	4,020	4,020	4,020	3337400000
CRIDDLE ERICKA/Patient Care <i>Comp. Rate: \$35 per hour</i>		274	274	274	3337400000
CROSS TINA/Patient Care <i>Comp. Rate: \$21 per hour</i>		97	97	97	3337400000
CURTIS CHAELA/Patient Care <i>Comp. Rate: \$21 per hour</i>		127	127	127	3337400000
DAKHLALLA SALAAHODDIN/Patient Care <i>Comp. Rate: \$26 per hour</i>		4,122	4,122	4,122	3337400000
DAVIS CYNTHIA/Patient Care <i>Comp. Rate: \$47 per hour</i>		933	933	933	3337400000
DEGRAFFENREID TIEASE/Patient Care <i>Comp. Rate: \$47 per hour</i>		768	768	768	3337400000
DIEZ JENNIFER/Lab Director <i>Comp. Rate: \$35 per hour</i>		3,270	3,270	3,270	3337400000
DRAIN ASHALEY/Patient Care <i>Comp. Rate: \$37 per hour</i>		2,818	2,818	2,818	3337400000
DUNN TALYN/Patient Care <i>Comp. Rate: \$32 per hour</i>		457	457	457	3337400000
DURHAM ADLENE/Patient Care <i>Comp. Rate: \$25 per hour</i>	Y	2,460	2,460	2,460	3337400000
DURR CHEMESE/Patient Care <i>Comp. Rate: \$47 per hour</i>		888	888	888	3337400000
EDWARDS RAVEN/Patient Care <i>Comp. Rate: \$21 per hour</i>		153	153	153	3337400000
EMMANUEL VIVIAN/Patient Care <i>Comp. Rate: \$11 per hour</i>		148	148	148	3337400000
EVANS CYNTHIA/Patient Care <i>Comp. Rate: \$30 per hour</i>	Y	190	190	190	3337400000
EVANS VERONICA/Patient Care <i>Comp. Rate: \$35 per hour</i>		106	106	106	3337400000
FISHENDEN TEAWANNA/Patient Care <i>Comp. Rate: \$35 per hour</i>		562	562	562	3337400000
FISHER LEE/Patient Care <i>Comp. Rate: \$15 per hour</i>		603	603	603	3337400000
FLOYD JOHN/Physician <i>Comp. Rate: \$300 per hour</i>		1,727	1,727	1,727	3337400000
FORD ALESHIA/Patient Care <i>Comp. Rate: \$37 per hour</i>		743	743	743	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
FOREMAN VERSHENDA/Patient Care <i>Comp. Rate: \$25 per hour</i>		369	369	369	3337400000
FURBY DORIS/Patient Care <i>Comp. Rate: \$32 per hour</i>		1,041	1,041	1,041	3337400000
FYKE DEBORAH/Payroll <i>Comp. Rate: \$25 per hour</i>	Y	6,548	6,548	6,548	3337400000
GALLOWAY TAKANGELA/Patient Care <i>Comp. Rate: \$21 per hour</i>		174	174	174	3337400000
GAYTEN MARSHA/Patient Care <i>Comp. Rate: \$37 per hour</i>		2,102	2,102	2,102	3337400000
GEE KENNETH/Police <i>Comp. Rate: \$11 per hour</i>		563	563	563	3337400000
GIBSON QUARTIVIA/Patient Care <i>Comp. Rate: \$47 per hour</i>		321	321	321	3337400000
GILL NATALIE/Patient Care <i>Comp. Rate: \$37 per hour</i>		817	817	817	3337400000
GILLIAM ARDARION/Physician <i>Comp. Rate: \$75 per hour</i>		1,708	1,708	1,708	3337400000
GORDON ANDREA/Patient Care <i>Comp. Rate: \$15 per hour</i>		968	968	968	3337400000
GRAHAM LACARYA/Patient Care <i>Comp. Rate: \$21 per hour</i>		228	228	228	3337400000
GRANDBERRY MARY/Patient Care <i>Comp. Rate: \$12 per hour</i>		15	15	15	3337400000
GRAVES ALICIA/Patient Care <i>Comp. Rate: \$47 per hour</i>		519	519	519	3337400000
GRAY WANDA/Patient Care <i>Comp. Rate: \$37 per hour</i>		679	679	679	3337400000
GREEN DEVANTE/Patient Care <i>Comp. Rate: \$10 per hour</i>		314	314	314	3337400000
GREEN MIRAKA/Patient Care <i>Comp. Rate: \$21 per hour</i>		290	290	290	3337400000
GREER EULA/Librarian <i>Comp. Rate: \$25 per hour</i>	Y	6,513	6,513	6,513	3337400000
GREGG TOBY/Patient Care <i>Comp. Rate: \$12 per hour</i>		804	804	804	3337400000
GRIFFITH NANETTE/Patient Care <i>Comp. Rate: \$37 per hour</i>		2,298	2,298	2,298	3337400000
GRIFFITH TOBY/Patient Care <i>Comp. Rate: \$21 per hour</i>		138	138	138	3337400000
GRINSTEAD LAKEISHA/Patient Care <i>Comp. Rate: \$12 per hour</i>		1,014	1,014	1,014	3337400000
GROSS KIZZY/Patient Care <i>Comp. Rate: \$47 per hour</i>		457	457	457	3337400000
HALL EBONI/Patient Care <i>Comp. Rate: \$10 per hour</i>		137	137	137	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
HARPER CHARITY/Patient Care <i>Comp. Rate: \$21 per hour</i>		190	190	190	3337400000
HAVIES KEVIN/Patient Care <i>Comp. Rate: \$12 per hour</i>		193	193	193	3337400000
HAYES CLARENCE/Patient Care <i>Comp. Rate: \$37 per hour</i>		742	742	742	3337400000
HAYES KIMBERLY/Patient Care <i>Comp. Rate: \$37 per hour</i>		864	864	864	3337400000
HEATH MILTORIA/Patient Care <i>Comp. Rate: \$12 per hour</i>		76	76	76	3337400000
HENDERSON CHARLES/Police <i>Comp. Rate: \$12 per hour</i>		766	766	766	3337400000
HERRIN VINCENT/Physician <i>Comp. Rate: \$75 per hour</i>		6,838	6,838	6,838	3337400000
HEWITT CHENILLE/Patient Care <i>Comp. Rate: \$25 per hour</i>		2,802	2,802	2,802	3337400000
HILL JASMINE/Patient Care <i>Comp. Rate: \$21 per hour</i>		225	225	225	3337400000
HILL SHANNON/Patient Care <i>Comp. Rate: \$37 per hour</i>		965	965	965	3337400000
HINSON WILLIAM/Patient Care <i>Comp. Rate: \$13 per hour</i>	Y	2,491	2,491	2,491	3337400000
HOLDER BRENDA/Patient Care <i>Comp. Rate: \$25 per hour</i>	Y	516	516	516	3337400000
HOLLOWAY DEQUITA/Patient Care <i>Comp. Rate: \$35 per hour</i>		446	446	446	3337400000
HOWARD TRACY/Patient Care <i>Comp. Rate: \$35 per hour</i>		445	445	445	3337400000
HUDSON ANGELA/Patient Care <i>Comp. Rate: \$37 per hour</i>		3,295	3,295	3,295	3337400000
HUTCHINS COURTNEY/Patient Care <i>Comp. Rate: \$12 per hour</i>		1,149	1,149	1,149	3337400000
HUTCHINS TAMMYE/Patient Care <i>Comp. Rate: \$21 per hour</i>	Y	3,446	3,446	3,446	3337400000
IFEJIAGWA CHINEDU/Physician <i>Comp. Rate: \$75 per hour</i>		3,005	3,005	3,005	3337400000
JACKSON JACQUELYN/Patient Care <i>Comp. Rate: \$37 per hour</i>		1,708	1,708	1,708	3337400000
JACKSON JANICE/Patient Care <i>Comp. Rate: \$37 per hour</i>	Y	6,910	6,910	6,910	3337400000
JAMES EVMANDA/Patient Care <i>Comp. Rate: \$25 per hour</i>		1,050	1,050	1,050	3337400000
JENKINS DEAMBERLEE/Patient Care <i>Comp. Rate: \$12 per hour</i>		1,518	1,518	1,518	3337400000
JENKINS DEBBIE/Patient Care					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency					
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<i>Comp. Rate: \$21 per hour</i> JENKINS KIMBERLY/Patient Care	Y	631	631	631	3337400000
<i>Comp. Rate: \$10 per hour</i> JONES RASHETTA/Patient Care		533	533	533	3337400000
<i>Comp. Rate: \$37 per hour</i> KEENAN KATHERINE/Patient Care		169	169	169	3337400000
<i>Comp. Rate: \$28 per hour</i> KENNEDY JOHN/Physician		3,161	3,161	3,161	3337400000
<i>Comp. Rate: \$300 per hour</i> KINDREX ROBERT/Maintenance		2,702	2,702	2,702	3337400000
<i>Comp. Rate: \$11 per hour</i> KING SHARRON/Patient Care		304	304	304	3337400000
<i>Comp. Rate: \$37 per hour</i> KIRK ASHISLEN/Patient Care		3,340	3,340	3,340	3337400000
<i>Comp. Rate: \$25 per hour</i> KUTNER RICHARD/Physician		840	840	840	3337400000
<i>Comp. Rate: \$250 per hour</i> LADNER MARK/Physician		8,840	8,840	8,840	3337400000
<i>Comp. Rate: \$150 per hour</i> LEACH ROBERT/Maintenance		321	321	321	3337400000
<i>Comp. Rate: \$15 per hour</i> LEBLANC STEPHEN/Physician		702	702	702	3337400000
<i>Comp. Rate: \$75 per hour</i> LEE ALEXUS/Patient Care		3,717	3,717	3,717	3337400000
<i>Comp. Rate: \$21 per hour</i> LEE JASON/Patient Care		175	175	175	3337400000
<i>Comp. Rate: \$35 per hour</i> LEE MACKINZIE/Patient Care		877	877	877	3337400000
<i>Comp. Rate: \$37 per hour</i> LEE ROSETTA/Patient Care		3,340	3,340	3,340	3337400000
<i>Comp. Rate: \$30 per hour</i> LEFLORE ANETRA/Patient Care		1,727	1,727	1,727	3337400000
<i>Comp. Rate: \$37 per hour</i> LEWIS LASHUNDA/Patient Care		384	384	384	3337400000
<i>Comp. Rate: \$37 per hour</i> LINDSEY SHARON/Patient Care		3,350	3,350	3,350	3337400000
<i>Comp. Rate: \$35 per hour</i> LOFTON TYKEVYA/Patient Care		276	276	276	3337400000
<i>Comp. Rate: \$21 per hour</i> LUCKEY NORMAN/Police		165	165	165	3337400000
<i>Comp. Rate: \$14 per hour</i> LYLE GWENDOLYN/Patient Care	Y	3,473	3,473	3,473	3337400000
<i>Comp. Rate: \$37 per hour</i> MARSHALL LADARIUS/Patient Care	Y	5,369	5,369	5,369	3337400000
<i>Comp. Rate: \$21 per hour</i> MARTIN JAMES/Patient Care		151	151	151	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency					
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Comp. Rate: \$25 per hour MAXWELL MARY/Patient Care		1,210	1,210	1,210	3337400000
Comp. Rate: \$12 per hour MAYWEATHER EBONY/Patient Care		1,535	1,535	1,535	3337400000
Comp. Rate: \$12 per hour MCBEATH ALEXIS/Patient Care		908	908	908	3337400000
Comp. Rate: \$12 per hour MCBRIDE-HALL SHARON/Patient Care		77	77	77	3337400000
Comp. Rate: \$12 per hour MCDONALD DESMOND/Patient Care		436	436	436	3337400000
Comp. Rate: \$11 per hour MCDONALD L'CHARLES/Patient Care		212	212	212	3337400000
Comp. Rate: \$15 per hour MCDOWELL RACHEL/Patient Care		1,378	1,378	1,378	3337400000
Comp. Rate: \$15 per hour MCKINZIE PORCHA/Patient Care	Y	3,714	3,714	3,714	3337400000
Comp. Rate: \$21 per hour MCNEECE TERESA/Personnel		20	20	20	3337400000
Comp. Rate: \$15 per hour MICHAEL JANET/Patient Care	Y	3,912	3,912	3,912	3337400000
Comp. Rate: \$21 per hour MICKLE MEGGAN/Patient Care		205	205	205	3337400000
Comp. Rate: \$21 per hour MICKLE RAVEN/Patient Care		229	229	229	3337400000
Comp. Rate: \$21 per hour MICKLE SHELIA/Patient Care		178	178	178	3337400000
Comp. Rate: \$47 per hour MITCHELL ANDREW/Patient Care		706	706	706	3337400000
Comp. Rate: \$12 per hour MOCK BRANDI/Patient Care		87	87	87	3337400000
Comp. Rate: \$37 per hour MOORE JOY/Patient Care		695	695	695	3337400000
Comp. Rate: \$21 per hour MOORE KIMBERLY/Patient Care		84	84	84	3337400000
Comp. Rate: \$28 per hour MOORE MONIQUE/Patient Care	Y	607	607	607	3337400000
Comp. Rate: \$37 per hour MORRIS MELBA/Billing and Coding		320	320	320	3337400000
Comp. Rate: \$85 per hour MUSGROVE MILES/Patient Care		5,974	5,974	5,974	3337400000
Comp. Rate: \$21 per hour MUSSELWHITE VICTORIA/Patient Care		691	691	691	3337400000
Comp. Rate: \$12 per hour MYERS MARCUS/Patient Care		236	236	236	3337400000
Comp. Rate: \$12 per hour MYLES LAKEEIA/Patient Care		676	676	676	3337400000

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<i>Comp. Rate: \$47 per hour</i> NEWELL RAYMOND/Police		1,158	1,158	1,158	3337400000
<i>Comp. Rate: \$14 per hour</i> NICHOLS JERICA/Patient Care		1,282	1,282	1,282	3337400000
<i>Comp. Rate: \$37 per hour</i> NICKS JEROME/Patient Care		162	162	162	3337400000
<i>Comp. Rate: \$12 per hour</i> PAGE SHERMAIN/Patient Care	Y	789	789	789	3337400000
<i>Comp. Rate: \$10 per hour</i> PARKER LAKYSHA/Patient Care		39	39	39	3337400000
<i>Comp. Rate: \$37 per hour</i> PATE JONAE/Patient Care		75	75	75	3337400000
<i>Comp. Rate: \$12 per hour</i> PATRICK LATASHIA/Patient Care		451	451	451	3337400000
<i>Comp. Rate: \$37 per hour</i> PEPPER-BURRELL YOLANDA/Patient Care		167	167	167	3337400000
<i>Comp. Rate: \$47 per hour</i> PERKINS FRANK/Patient Care	Y	350	350	350	3337400000
<i>Comp. Rate: \$33 per hour</i> PHILSON KENDRICK/Patient Care		5,209	5,209	5,209	3337400000
<i>Comp. Rate: \$13 per hour</i> PICKELL RENEE/Patient Care		520	520	520	3337400000
<i>Comp. Rate: \$35 per hour</i> QUALLS KEMYATTA/Patient Care		437	437	437	3337400000
<i>Comp. Rate: \$37 per hour</i> RAMSAY CATHY/Patient Care		814	814	814	3337400000
<i>Comp. Rate: \$50 per hour</i> RATCLIFFE LATRICIA/Patient Care		293	293	293	3337400000
<i>Comp. Rate: \$30 per hour</i> REED DEMETRIA/Patient Care		425	425	425	3337400000
<i>Comp. Rate: \$37 per hour</i> REED METICHICO/Patient Care		297	297	297	3337400000
<i>Comp. Rate: \$47 per hour</i> REESE SAMIMAH/Patient Care		1,053	1,053	1,053	3337400000
<i>Comp. Rate: \$47 per hour</i> ROBINSON SCOTT BRIANA/Patient Care		485	485	485	3337400000
<i>Comp. Rate: \$35 per hour</i> ROBINSON STEPHANIE/Patient Care		102	102	102	3337400000
<i>Comp. Rate: \$37 per hour</i> RUSSELL MARILYN/Patient Care		260	260	260	3337400000
<i>Comp. Rate: \$47 per hour</i> SAMITH MIMMIE/Patient Care		367	367	367	3337400000
<i>Comp. Rate: \$37 per hour</i> SANDERS ROBBIE/Patient Care		57	57	57	3337400000
<i>Comp. Rate: \$21 per hour</i> SELF PASSION/Patient Care		249	249	249	3337400000

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Comp. Rate: \$12 per hour SELLS BRENDA/Patient Care		16	16	16	3337400000
Comp. Rate: \$25 per hour SETTLEMIRE JERRI/Patient Care		1,691	1,691	1,691	3337400000
Comp. Rate: \$13 per hour SHUGART LAROZZO/Patient Care		845	845	845	3337400000
Comp. Rate: \$12 per hour SMITH DANA/Patient Care		186	186	186	3337400000
Comp. Rate: \$30 per hour SMITH GARY/Physician		743	743	743	3337400000
Comp. Rate: \$300 per hour SMITH JASMINE/Patient Care		2,157	2,157	2,157	3337400000
Comp. Rate: \$47 per hour SMITH PAMELA/Patient Care		325	325	325	3337400000
Comp. Rate: \$35 per hour SMITH R/Physician		92	92	92	3337400000
Comp. Rate: \$175 per hour SMITH SUZANNE/Patient Care	Y	253	253	253	3337400000
Comp. Rate: \$28 per hour SMITH WANDA/Patient Care		1,427	1,427	1,427	3337400000
Comp. Rate: \$30 per hour SNELL ANGELO/Patient Care	Y	3,998	3,998	3,998	3337400000
Comp. Rate: \$37 per hour SPANN JAMES/Police		139	139	139	3337400000
Comp. Rate: \$14 per hour SPEARS COURTNEY/Patient Care	Y	3,533	3,533	3,533	3337400000
Comp. Rate: \$25 per hour SPEARS TIFFANEY/Patient Care		1,773	1,773	1,773	3337400000
Comp. Rate: \$37 per hour SPRINGER MONJINEH/Patient Care		45	45	45	3337400000
Comp. Rate: \$21 per hour STATEN MALCOLM/Patient Care		39	39	39	3337400000
Comp. Rate: \$15 per hour STEEL BRITNEY/Patient Care		6	6	6	3337400000
Comp. Rate: \$11 per hour STOCKMEYER CORY/Patient Care		18	18	18	3337400000
Comp. Rate: \$12 per hour STONE RONALD/Patient Care		961	961	961	3337400000
Comp. Rate: \$25 per hour STRINGER FELISHA/Patient Care		1,052	1,052	1,052	3337400000
Comp. Rate: \$21 per hour SUMMERS SHENICQUA/Patient Care		119	119	119	3337400000
Comp. Rate: \$21 per hour TALTON DEBORAH/Patient Care		270	270	270	3337400000
Comp. Rate: \$35 per hour TALUKDAR NAZMUL/Physician		270	270	270	3337400000

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<i>Comp. Rate: \$250 per hour</i> TAYLOR DEBBIE/Patient Care		5,341	5,341	5,341	3337400000
<i>Comp. Rate: \$21 per hour</i> TAYLOR ROSHANA/Patient Care		30	30	30	3337400000
<i>Comp. Rate: \$21 per hour</i> THOMAS MYCHELL/Patient Care		141	141	141	3337400000
<i>Comp. Rate: \$25 per hour</i> THOMAS TONIA/Patient Care		3,407	3,407	3,407	3337400000
<i>Comp. Rate: \$25 per hour</i> THOMPSON LEROSA/Patient Care		1,079	1,079	1,079	3337400000
<i>Comp. Rate: \$21 per hour</i> THORNHILL SONYA/Medical Records		309	309	309	3337400000
<i>Comp. Rate: \$24 per hour</i> THORNTON CASSANDRA/Patient Care	Y	4,153	4,153	4,153	3337400000
<i>Comp. Rate: \$37 per hour</i> THORNTON JOE/Patient Care		903	903	903	3337400000
<i>Comp. Rate: \$27 per hour</i> TRAVIS AKENDRA/Patient Care	Y	6,815	6,815	6,815	3337400000
<i>Comp. Rate: \$35 per hour</i> TRIPP OLIVER/Patient Care		762	762	762	3337400000
<i>Comp. Rate: \$21 per hour</i> VEASLEY TERESA/Patient Care		700	700	700	3337400000
<i>Comp. Rate: \$47 per hour</i> WADE MATTHEW/Patient Care		1,059	1,059	1,059	3337400000
<i>Comp. Rate: \$21 per hour</i> WALKER KENISHA/Patient Care		740	740	740	3337400000
<i>Comp. Rate: \$12 per hour</i> WALKER LADONNA/Patient Care		84	84	84	3337400000
<i>Comp. Rate: \$13 per hour</i> WALKER TATYANA/Patient Care		1,193	1,193	1,193	3337400000
<i>Comp. Rate: \$21 per hour</i> WARD CARMEN/Patient Care		13	13	13	3337400000
<i>Comp. Rate: \$10 per hour</i> WARNER PATRICIA/Patient Care		1,472	1,472	1,472	3337400000
<i>Comp. Rate: \$37 per hour</i> WARREN SHIRLEY/Patient Care		524	524	524	3337400000
<i>Comp. Rate: \$21 per hour</i> WATERS TELEAH/Patient Care		173	173	173	3337400000
<i>Comp. Rate: \$37 per hour</i> WATSON LATOYA/Patient Care		250	250	250	3337400000
<i>Comp. Rate: \$21 per hour</i> WATSON MICHAEL/Police		132	132	132	3337400000
<i>Comp. Rate: \$14 per hour</i> WHITAKER ADRIANNAH/Patient Care	Y	3,512	3,512	3,512	3337400000
<i>Comp. Rate: \$35 per hour</i> WHITE CHRISTOPHER/Patient Care		734	734	734	3337400000

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<i>Comp. Rate: \$21 per hour</i> WILLIAMS FREDRICK/Patient Care		532	532	532	3337400000
<i>Comp. Rate: \$12 per hour</i> WILLIAMS LATASHA/Patient Care	Y	1,489	1,489	1,489	3337400000
<i>Comp. Rate: \$12 per hour</i> WILLIAMS TIESHA/Patient Care		500	500	500	3337400000
<i>Comp. Rate: \$37 per hour</i> WILLIS ARIEL/Patient Care		25	25	25	3337400000
<i>Comp. Rate: \$15 per hour</i> WILSON ERYKAH/Patient Care		871	871	871	3337400000
<i>Comp. Rate: \$47 per hour</i> WLAKEER NYOKA/Patient Care		452	452	452	3337400000
<i>Comp. Rate: \$21 per hour</i> WOO MACK/Physician		102	102	102	3337400000
<i>Comp. Rate: \$300 per hour</i> WRIGHT KAITLYNN/Patient Care		2,278	2,278	2,278	3337400000
<i>Comp. Rate: \$37 per hour</i> YABUT CATHERINE/Patient Care		631	631	631	3337400000
<i>Comp. Rate: \$13 per hour</i> YOSTE GEOFFREY/Patient Care		57	57	57	3337400000
<i>Comp. Rate: \$23 per hour</i> YOUNG KEWANZA/Patient Care		211	211	211	3337400000
<i>Comp. Rate: \$37 per hour</i>		110	110	110	3337400000
Total 61625000 Contract Worker Payroll Matching Amounts - EFT		865,194	971,849	971,849	
61660000 Accounting and Financial Services					
CARR RIGGS & INGRAM LLC/Accounting Engagement <i>Comp. Rate: \$150-325/hour</i>	N	2,520	5,000	5,000	Other Special
CORNERSTONE CONSULTING GROUP/Accounting Services <i>Comp. Rate: \$85/hour</i>	N	17,252	25,000	25,000	Other Special
Horne CPA/Cost Report Prep <i>Comp. Rate: 14000 annually</i>	N	14,000	14,000	14,000	3338200000
TANN BROWN & RUSS CO PLLC/Federal Indirect Costs <i>Comp. Rate: \$5,200/year</i>	N	5,200	10,000	10,000	Other Special
Horne LLP Dept #40263/Cost Report Preparation <i>Comp. Rate: \$5383 per month</i>		64,600	70,000	70,000	3337400000
V Wilson Consulting LLC/GAAP Report Preparation <i>Comp. Rate: \$130 per hour</i>	Y	3,150	3,150	3,150	3337400000
Total 61660000 Accounting and Financial Services		106,722	127,150	127,150	
61680000 Medical Services					
/					
<i>Comp. Rate:</i> Aqudent Dental Lab, Inc/Dental services <i>Comp. Rate: \$823/appliance</i>		823	1,000	1,000	3338500000

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ARMSTRONG KEVIN J/PSYCHOLOGIST <i>Comp. Rate: 75/hour</i>		20,829	21,000	21,000	3338200000
ASAP EMS CORPORATION/Medical <i>Comp. Rate: \$651-967</i>		968	968	968	3338200000
AUTUMN RIDGE/DENTAL SERVICES <i>Comp. Rate: varies</i>		9,627	9,627	9,627	3338200000
BANE DRUGS INC/Pharmacy <i>Comp. Rate: \$400/month</i>		16,600	15,000	15,000	3338200000
Baptist Memorial Hospital/Medical services <i>Comp. Rate: \$150/visit</i>		3,016	5,000	5,000	3338500000
Baptist Memorial Hospital/Midecal <i>Comp. Rate: \$266-1710</i>		1,710	1,710	1,710	3338200000
Baptist Memorial Medical Group/Medical services <i>Comp. Rate: \$15/treatment</i>		15			3338500000
BARCZAK KIMBERLY/DIETICIAN <i>Comp. Rate: 45 per hour</i>		31,197	36,559	36,559	3338200000
BATEMAN KYLE S MD/Physician <i>Comp. Rate: \$7500/month</i>		58,500	50,000	50,000	3338200000
Batesville Clinic, PA/Medical services <i>Comp. Rate: \$1,500/month</i>		18,000	18,000	18,000	3338500000
BAY SPRINGS EYE CARE LLC/Vision <i>Comp. Rate: 29</i>		116	116	116	3338200000
BEVILL KRISTEN MICHELLE/Psycologist <i>Comp. Rate: \$5200/month</i>		72,000	70,000	70,000	3338200000
Blankenship Dental Lab LLC/Dental <i>Comp. Rate: \$60-598</i>		2,572	2,572	2,572	3338200000
Booneville Internal Medicine/Medical services <i>Comp. Rate: \$1,500/month</i>		18,000	18,000	18,000	3338500000
BRANDON DISCOUNT DRUGS IN/CHART REVIEW <i>Comp. Rate: 100 monthly</i>		1,200	1,200	1,200	3338200000
Bruce Eye Clinic/Vision services <i>Comp. Rate: \$20/visit</i>		20			3338500000
CAPITAL ORTHOPAEDIC CL PLLC/Medical <i>Comp. Rate: \$3</i>		3	3	3	3338200000
Caring Hands Rehab, Inc/Therapy services <i>Comp. Rate: \$90/hour</i>		4,235	5,000	5,000	3338500000
Carl Wayne Mahon/Respiratory services <i>Comp. Rate: \$100/unit</i>		1,700	2,500	2,500	3338500000
Catherine J Mincy, DDS/Dental services <i>Comp. Rate: \$80/visit</i>		805			3338500000
CENTRAL NEPHROLOGY CLINIC PLLC/Medical <i>Comp. Rate: \$19</i>		19	19	19	3338200000
Charter Medical, LLC/Medical services <i>Comp. Rate: \$53/visit</i>		53			3338500000
CLEAN EARTH INC/Medical Waste <i>Comp. Rate: \$30/month</i>		5,430	5,430	5,430	3338200000

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Coldwater Vision Center/Vision services <i>Comp. Rate: \$82/visit</i>		185			3338500000
Columbus Vision Group/Vision services <i>Comp. Rate: \$40/visit</i>		40			3338500000
COMPREHENSIVE RADIOLOGY/Medical <i>Comp. Rate: \$17-525</i>		1,740	5,740	5,740	3338200000
Corinth Eye Clinic/Vision services <i>Comp. Rate: \$175/glasses</i>		175			3338500000
COVINGTON COUNTY HOSPITAL/Physician <i>Comp. Rate: \$7800-9500</i>		103,560	100,000	100,000	3338200000
COVINGTON CTY HOSPITAL/Medical <i>Comp. Rate: \$137-1131</i>		2,097	2,097	2,097	3338200000
Craig W Cleveland, OD/Vision services <i>Comp. Rate: \$48/visit</i>		293			3338500000
David B. Roy, D.O./Medical <i>Comp. Rate: \$3-136</i>		139	139	139	3338200000
DAYTON HARRY E MD PA/MEDICAL SERVICES <i>Comp. Rate: 1400 monthly</i>		16,800	16,800	16,800	3338200000
Dental Professionals of MS/Dental <i>Comp. Rate: \$2-1055</i>		2,805	2,805	2,805	3338200000
Desoto Family Dentistry/Dental services <i>Comp. Rate: \$49/visit</i>		1,324	2,500	2,500	3338500000
DOTY W DON DMD/Dental <i>Comp. Rate: \$220-1525</i>		26,430	26,430	26,430	3338200000
Drs Pullen & Lee, DMD/Dental services <i>Comp. Rate: \$91/visit</i>		1,282	2,500	2,500	3338500000
ELLISVILLE FAMILY DENTAL/Medical <i>Comp. Rate: \$45-245</i>		2,268	2,268	2,268	3338200000
ENDODONTIC ASSOCIATES PLLC/Medical <i>Comp. Rate: \$175</i>		175	175	175	3338200000
FAMILY VISION CLINIC INC/Vision <i>Comp. Rate: \$20-220</i>		639	639	639	3338200000
FRENCH'S PHARMACY INC/CHART REVIEW <i>Comp. Rate: 60 monthly</i>		320	320	320	3338200000
Fulton Medical Clinic/Medical services <i>Comp. Rate: \$1,500/month</i>		18,000	18,000	18,000	3338500000
George L Cain, MD/Medical services <i>Comp. Rate: \$1,500/month</i>		18,000	18,000	18,000	3338500000
Harvey A Leslie, DMD/Dental services <i>Comp. Rate: \$100/hr</i>		27,000	30,000	30,000	3338500000
Hayco LLC/Medical <i>Comp. Rate: \$1750-4000</i>		45,000	40,000	40,000	3338200000
Hernando Family Medical/Medical services <i>Comp. Rate: \$100/visit</i>		203			3338500000
HILSMAN GRAY MD PA/MEDICAL SERVICES <i>Comp. Rate: 4833 monthly</i>		57,996	57,996	57,996	3338200000

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HOLMAN MICHAEL/MEDICAL SERVICES <i>Comp. Rate: 1400 monthly</i>		16,800	16,800	16,800	3338200000
HULL PHARMACY OLD TOWNE/PHARMACY SERVICES <i>Comp. Rate: 75 monthly</i>		450	600	600	3338200000
Infiniti Healthcare Services/Nursing <i>Comp. Rate: \$21-2266</i>		24,236	20,000	20,000	3338200000
INFINITI HEALTHCARE SERVICES/NURSING SERVICES <i>Comp. Rate: VARIES</i>			150,000	150,000	3338200000
JACKSON HMA-CMMC/Medical <i>Comp. Rate: \$1140</i>		1,140	1,923	1,923	3338200000
JACKSON ONCOLOGY ASSOC PLLC/Medical <i>Comp. Rate: \$158</i>		158	158	158	3338200000
JACKSON PULMONARY ASSOCIATES/Medical <i>Comp. Rate: \$39</i>		39	39	39	3338200000
JAMES A BOUNDS DMD PA/Dental <i>Comp. Rate: \$168</i>		840	840	840	3338200000
JEFFERSON NEUROLOGY CLINIC, LLC/Medical <i>Comp. Rate: \$18-100</i>		119	119	119	3338200000
John A Collier, DDS, PA/Dental services <i>Comp. Rate: \$180/treatment</i>		17,623	20,000	20,000	3338500000
John T Black Jr, DMD, PA/Dental services <i>Comp. Rate: \$4/0visit</i>		4,786	5,000	5,000	3338500000
JOHNSON CONTROLS INC/Medical <i>Comp. Rate: \$8-89</i>		889	889	889	3338200000
KATHLEEN SUE PATTERSON/Physicologist <i>Comp. Rate: \$95/hr</i>		3,658	3,658	3,658	3338200000
Katrina Poe, MD/Medical services <i>Comp. Rate: \$1,400/month</i>		16,800	16,800	16,800	3338500000
KDMC Physician Clinics LLC/Medical <i>Comp. Rate: \$50</i>		50	50	50	3338200000
KEBERT KENT L/Medical <i>Comp. Rate: \$140</i>		140	140	140	3338200000
KINGS DAUGHTERS MEDICAL CTR/Medical <i>Comp. Rate: \$420</i>		420	420	420	3338200000
KING'S DAUGHTERS MEDICAL CTR/Medical <i>Comp. Rate: \$156</i>		156	156	156	3338200000
Labcorp Of America/Medical services <i>Comp. Rate: \$87/test</i>		87			3338500000
LAKELAND PRIMARY CARE CLI/PHYSICIAN SERVICES <i>Comp. Rate: 3500 monthly</i>		37,200	37,200	37,200	3338200000
LAUREN BROCK JONES DMD PLLC/Medical <i>Comp. Rate: \$30</i>		30	30	30	3338200000
Longest Family Clinic/Medical services <i>Comp. Rate: \$1,500/month</i>		18,000	18,000	18,000	3338500000
MAGEE BENEVOLENT ASSN/Medical <i>Comp. Rate: \$25-360</i>		1,676	4,677	4,677	3338200000

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MAGEE FAMILY FOOT CARE/Foot <i>Comp. Rate: \$50</i>		95	95	95	3338200000
Magee Veterinary Hospital, LLC/Vet Services <i>Comp. Rate: \$150</i>		553	553	553	3338200000
Magnolia Ortho & Sports Medicine Clinic, PA/Therapy services <i>Comp. Rate: \$95/visit</i>		95			3338500000
Malinda M Ingram, NP/Medical services <i>Comp. Rate: \$1,500/month</i>		18,000	18,000	18,000	3338500000
MARANY YATES/Diatery <i>Comp. Rate: \$50/hr</i>		3,295	3,295	3,295	3338200000
Mark A DeLoach/Physician <i>Comp. Rate: \$2000</i>		8,000	8,000	8,000	3338200000
Mary Catherine Hoover, DMD/Dental services <i>Comp. Rate: \$96/visit</i>		1,920	2,000	2,000	3338500000
MCCLAIN HOLLY MALONE/Medical <i>Comp. Rate: \$58</i>		58	58	58	3338200000
MCCOOL CHARLES E/CHART REVIEW <i>Comp. Rate: 125 quarterly</i>		500	1,200	1,200	3338200000
MCGUFFEE DRUG INC/Pharmacy <i>Comp. Rate: \$2,650/month</i>		31,800	30,000	30,000	3338200000
M-D Medical Services/Medical services <i>Comp. Rate: \$53/unit</i>		5,272	7,500	7,500	3338500000
Medical Diagnostic Laboratories, LLC/Medical services <i>Comp. Rate: \$89/test</i>		179			3338500000
MEDICAL FOUNDATION OF CENTRAL MS BAPTIST <i>Comp. Rate: \$50/test</i>	N	110	250	250	Other Special
MEMPHIS PATHOLOGY LABORATORY/Medical <i>Comp. Rate: \$50-300</i>		3,816	5,797	5,797	3338200000
Memphis Pathology Laboratory/Medical services <i>Comp. Rate: \$78/test</i>		78			3338500000
MERIDIAN AREA DENTAL SOCI/DENTAL SERVICES <i>Comp. Rate: varies</i>		5,394	10,000	10,000	3338200000
MILLENIUM HEALTH LLC/Medical <i>Comp. Rate: \$99</i>		99	99	99	3338200000
Miller Family Care, PLLC/Medical <i>Comp. Rate: \$72</i>		72	72	72	3338200000
MISS BAPTIST MEDICAL CENTER/Medical <i>Comp. Rate: \$266</i>		266	266	266	3338200000
Mississippi Behavior Services/Behavior services <i>Comp. Rate: \$130/hr</i>		115,765	125,000	125,000	3338500000
Mitchell Dental Clinic/Dental services <i>Comp. Rate: \$70/visit</i>		1,400			3338500000
Moore Family Dental Care, PLLC/Dental services <i>Comp. Rate: \$91/visit</i>		4,985	5,000	5,000	3338500000
Mothershed Optometry Associates/Vision services <i>Comp. Rate: \$127/glasses</i>		254			3338500000

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MR DISCOUNT DRUGS-MERIDIA/CHART REVIEW <i>Comp. Rate: 60 monthly</i>			600	600	3338200000
MS Eye Consultants, LLC/Vision services <i>Comp. Rate: \$125/glasses</i>		125			3338500000
MS STATE DEPT HEALTH/Medical <i>Comp. Rate: \$115</i>		115	115	115	3338200000
MSDH - Division of Radiological Health/Medical services <i>Comp. Rate: \$115/test</i>		115	115	115	3338500000
NAHID ISLAM/MEDICAL SERVICES <i>Comp. Rate: 1400 monthly</i>		16,800	16,800	16,800	3338200000
NMHS Client Billing/Medical services <i>Comp. Rate: \$90/visit</i>		2,079	2,500	2,500	3338500000
North MS Medical Center/Medical services <i>Comp. Rate: \$126/visit</i>		126			3338500000
North MS Medical Center-Tupelo Pathology/Medical services <i>Comp. Rate: \$78/test</i>		78			3338500000
North MS Medical Clinics/Medical services <i>Comp. Rate: \$50/visit</i>		50			3338500000
North MS Neurosurgical Clinic/Medical services <i>Comp. Rate: \$110/visit</i>		8,250	7,500	7,500	3338500000
ORAL & MAXILLOFACIAL SURG CTR/Medical <i>Comp. Rate: \$202-1758</i>		1,960	5,960	5,960	3338200000
Orthopaedic Institute Of North MS, PLLC/Therapy services <i>Comp. Rate: \$100/visit</i>		100			3338500000
OT Solutions, LLC/Occupational <i>Comp. Rate: \$87-6960</i>		81,214	80,000	80,000	3338200000
Oxford Urology Associates, PLLC/Medical services <i>Comp. Rate: \$69/visit</i>		69			3338500000
PEDIATRIC DENTISTRY PA/Medical <i>Comp. Rate: \$87-551</i>		4,162	4,162	4,162	3338200000
PETERS JAMES GLENN MD/MEDICAL SERVICES <i>Comp. Rate: 1400 monthly</i>		16,800	16,800	16,800	3338200000
PINE BELT PERIODONTICS/Medical <i>Comp. Rate: \$172</i>		172	172	172	3338200000
PLASTIC & HAND SURGERY ASSOC/Medical <i>Comp. Rate: \$3</i>		3			3338200000
POWELL WAYNE R PH/Pharmacy <i>Comp. Rate: \$6,000/month</i>		78,000	78,000	78,000	3338200000
PRECISION HEALTHCARE LLC/NURSING SERVICES <i>Comp. Rate: 28 per hour</i>		62,370			3338200000
PRECISION HEALTHCARE STAFFING/Nursing <i>Comp. Rate: \$135-6909</i>		268,311	75,000	75,000	3338200000
Precision Healthcare/Nursing services <i>Comp. Rate: \$29/hour</i>		693,358	750,000	750,000	3338500000
Premier Radiology/Medical services <i>Comp. Rate: \$12/test</i>		12			3338500000

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Prime Care Nursing/Nursing services <i>Comp. Rate: \$32/hour</i>		94,350	100,000	100,000	3338500000
QUALITY HEALTHCARE, LLC/NURSING SERVICES <i>Comp. Rate: 16.50/hour</i>		8,645			3338200000
RADIOLOGICAL GROUP PA/Medical <i>Comp. Rate: \$8</i>		8			3338200000
Radiology Associates Of Oxford, PA/Medical services <i>Comp. Rate: \$32/test</i>		32			3338500000
RALEIGH FAMILY HEALTH CLINIC/Medical <i>Comp. Rate: \$85</i>		85	85	85	3338200000
REGION 8 MH-MR COMMISSION/Medical <i>Comp. Rate: \$118-228</i>		410	4,910	4,910	3338200000
RIVER OAKS HOSPITAL LLC/Medical <i>Comp. Rate: \$20</i>		20	20	20	3338200000
Robin Harrelson, FNP/Medical services <i>Comp. Rate: \$1,500/month</i>		18,000	18,000	18,000	3338500000
ROSS JAMIE E DMD/DENTAL SERVICES <i>Comp. Rate: varies</i>		3,289	3,000	3,000	3338200000
Senatobia Dental Care/Dental services <i>Comp. Rate: \$85/visit</i>		5,409	5,000	5,000	3338500000
Shaun L Helmhout, MD, PC/Medical services <i>Comp. Rate: \$3,750/month</i>		41,250	41,250	41,250	3338500000
SHELLEY LEACH NP/Medical <i>Comp. Rate: \$169</i>		169	169	169	3338200000
SIMPSON GENERAL HOSPITAL/Medical <i>Comp. Rate: \$6000/month</i>		14,287	10,000	10,000	3338200000
SLOVER RUSSEL H MD/Dental <i>Comp. Rate: \$165-1900</i>		24,735	21,052	21,052	3338200000
SOUTHERN EYE CENTER PA II/Medical <i>Comp. Rate: \$63</i>		63			3338200000
SOUTHERN FOOT CARE INC/Medical <i>Comp. Rate: \$41</i>		41			3338200000
Southern Healthcare Agency Inc/Nursing services <i>Comp. Rate: \$34/hour</i>		70,239	75,000	75,000	3338500000
Specialty Orthopedics Group Of MS/Therapy services <i>Comp. Rate: \$39/visit</i>		39			3338500000
STAFFING INNOVATIONS INCO/NURSING/SITTING <i>Comp. Rate: 24.85/hour</i>		18,655	150,000	150,000	3338200000
SULLIVAN'S DISCOUNT DRUGS/CHART REVIEW <i>Comp. Rate: varies</i>		400	500	500	3338200000
Surgery Consultants Of Oxford/Medical services <i>Comp. Rate: \$79/visit</i>		79			3338500000
TD Medical Solutions, LLC/Nursing services <i>Comp. Rate: \$29/hour</i>		9,737	50,000	50,000	3338500000
TECH MED SUPPLY INC/Medical <i>Comp. Rate: \$255</i>		255	255	255	3338200000

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Thames Dental Clinic/Dental services <i>Comp. Rate: \$89/visit</i>		4,473	5,000	5,000	3338500000
THE DIABETES & ENDOCRINE/Medical <i>Comp. Rate: \$30</i>		30			3338200000
Thomas W Hodge, DMD, PA/Dental services <i>Comp. Rate: \$91/visit</i>		2,715	2,750	2,750	3338500000
Tiffany Warren, FNP/Medical services <i>Comp. Rate: \$1,200/month</i>		1,200			3338500000
Total Eye Care, PC/Vision services <i>Comp. Rate: \$55/visit</i>		164			3338500000
Toyos Clinic/Vision services <i>Comp. Rate: \$90/glasses</i>		90			3338500000
TULLOS DENTISTRY PA/Dental <i>Comp. Rate: \$1838</i>		4,320	4,320	4,320	3338200000
Tyco Fire & Security Mgt Inc/Medical <i>Comp. Rate: \$444</i>		1,335	5,335	5,335	3338200000
United Emergency Services, Inc/Medical services <i>Comp. Rate: \$183/transport</i>		183			3338500000
UNIV OF MS MED CTR - Tupelo/Medical <i>Comp. Rate: \$199</i>		199			3338200000
UNIV OF MS MEDICAL CENTER/MEDICAL SERVICES <i>Comp. Rate: 250 monthly</i>		910	10,000	10,000	3338200000
UNIVERSITY DENTISTS PLLC/Dental <i>Comp. Rate: \$69-960</i>		4,025	3,000	3,000	3338200000
University Of MS Medical Center/Medical services <i>Comp. Rate: \$10/xray</i>		624			3338500000
Urgent Care Clinic Of Oxford/Medical services <i>Comp. Rate: \$92/visit</i>		276			3338500000
Walmart Vision/Vision services <i>Comp. Rate: \$131/glasses</i>		262			3338500000
Webster Health Services, Inc/Medical services <i>Comp. Rate: \$60/visit</i>		60			3338500000
William Rosenblatt, MD, PC/Medical services <i>Comp. Rate: \$1,600/month</i>		17,600	17,600	17,600	3338500000
20/20 VISION CARE INC/Patient Medical Care <i>Comp. Rate: \$89 per year</i>		89	89	89	3337400000
ABMS SOLUTIONS LLC/Credentialing Verification for Medical <i>Comp. Rate: \$825 per year</i>		825	825	825	3337400000
ADVANCED FOOT CLINIC PLLC FARZAD FARYABI <i>Comp. Rate: \$319 per year</i>		319	319	319	3337400000
AMERICAN PROFICIENCY INSTITUTE DEPT 9526/Renewal of <i>Comp. Rate: \$5270 per year</i>		5,270	5,270	5,270	3337400000
ANESTHESIA CONSULTANTS PA/Patient Medical Care <i>Comp. Rate: \$1320 per year</i>		1,320	1,320	1,320	3337400000
BOND PHARMACY INC DBA ADVANCE INFUSION <i>Comp. Rate: \$491 per year</i>		491	491	491	3337400000

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BOND PHARMACY INC DBA ADVANCE INFUSION/Patient <i>Comp. Rate: \$1762 per year</i>		1,762	1,762	1,762	3337400000
BRANDON HMA INC MERIT HEALTH RANKIN/Patient <i>Comp. Rate: \$10835 per year</i>		10,835	10,835	10,835	3337400000
CROSSGATES HMA MEDICAL GRP LLC/Patient Medical Care <i>Comp. Rate: \$100 per year</i>		100	100	100	3337400000
CROSSGATES MEDICAL GROUP LLC/Patient Medical Care <i>Comp. Rate: \$2874 per year</i>		2,874	2,874	2,874	3337400000
CROWELL WEYMOTH T MD/Pathology Consultation <i>Comp. Rate: \$4500 per year</i>		4,500	4,500	4,500	3337400000
DIMITRIADES MANAGEMENT/Physician Consultant for WMSH <i>Comp. Rate: \$2108 per month</i>		25,300	25,300	25,300	3337400000
DIMITRIADES MANAGEMENT/Physician Consultant for WMSH <i>Comp. Rate: \$2300 per year</i>		2,300	2,300	2,300	6239900000
DR BRYAN VYVERBERG MD PLLC/Child Psychiatrist <i>Comp. Rate: \$4050 per year</i>		4,050	4,050	4,050	3337400000
DR BRYAN VYVERBERG MD PLLC/Child Psychiatrist <i>Comp. Rate: \$1986 per year</i>		1,986	1,986	1,986	6239900000
HARRY DOWDY PA DR HARRY DOWDY/Physician Consultant <i>Comp. Rate: \$3021 per month</i>		31,757	31,757	31,757	3337400000
HEART HYPERTENSION CHOLESTEROL & DI PRIMARY <i>Comp. Rate: \$1760 per month</i>		21,125	21,125	21,125	5820337400
HUBCARE PATHOLOGY PA/Patient Medical Care <i>Comp. Rate: \$681 per year</i>		681	681	681	3337400000
INFINITI HEALTHCARE SERVICES/Agency Nursing Services <i>Comp. Rate: \$44626 per month</i>		535,517	600,000	600,000	3337400000
INFINITI HEALTHCARE SERVICES/Agency Nursing Services - <i>Comp. Rate: \$34,041 per month</i>		408,490	408,490	408,490	5820337400
JACKSON HMA LLC DBA MERIT HEALTH CENTRAL/Patient <i>Comp. Rate: \$2617 per year</i>		2,617	2,617	2,617	3337400000
JACKSON RADIOLOGY ASSOC PA/Patient Medical Care <i>Comp. Rate: \$42 per year</i>		42	42	42	3337400000
KONICA MINOLTA MEDICAL IMAGING USA INC/Patient <i>Comp. Rate: \$9675 per year</i>		9,675	9,675	9,675	3337400000
LAKELAND RADIOLOGISTS PA/Patient Medical Care <i>Comp. Rate: \$61 per year</i>		61	61	61	3337400000
LAKELAND SURGICAL CLINIC/Patient Medical Care <i>Comp. Rate: \$731 per year</i>		731	731	731	3337400000
LANDAUER INC/Radiation Dosimetry Service <i>Comp. Rate: \$2001 per year</i>		2,001	2,001	2,001	3337400000
LONG BEACH PRECISION VISION LLC PRECISION <i>Comp. Rate: \$80 per year</i>		80	80	80	3337400000
LOTT WILLIAM CRISS PHD/Forensic Psychological Services <i>Comp. Rate: \$8150 per month</i>		97,800	97,800	97,800	3337400000
MEDICAL ASSOCIATES OF VICKSBURG, PL/Patient Medical <i>Comp. Rate: \$1025 per year</i>		1,025	1,025	1,025	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
MEMORIAL HOSPITAL AT GULFPORT/Patient Medical Care <i>Comp. Rate: \$3419 per year</i>		3,419	3,419	3,419	3337400000
MEMPHIS PATHOLOGY LABORATORY AMERICAN <i>Comp. Rate: \$23,221 per month</i>		278,649	278,649	278,649	5820337400
MEMPHIS PATHOLOGY LABORATORY AMERICAN <i>Comp. Rate: \$7051 per month</i>		84,608	96,752	96,752	3337400000
METHODIST REHAB CENTER CL/Patient Medical Care <i>Comp. Rate: \$830 per year</i>		830	830	830	3337400000
MID SOUTH REHAB OUTPAT CLINIC/Agency PT and OT <i>Comp. Rate: \$1846 per month</i>		22,151	22,151	22,151	3337400000
MISSISSIPPI BAPTIST HEALTH SYS/Reference Laboratory <i>Comp. Rate: \$959 per month</i>		11,509	11,509	11,509	3337400000
MS HMA HOSPITALIST LLC/Patient Medical Care <i>Comp. Rate: \$40 per year</i>		40	40	40	3337400000
MS HMA HOSPITALISTS LLC/Patient Medical Care <i>Comp. Rate: \$1324 per year</i>		1,324	1,324	1,324	3337400000
OPEN MRI JACKSON RADIOLOGY PLLC/Patient Medical Care <i>Comp. Rate: \$4400 per year</i>		4,400	4,400	4,400	3337400000
PAFFORD EMERGENCY MEDICAL SERVICES INC/Patient <i>Comp. Rate: \$2757 per year</i>		2,757	2,757	2,757	3337400000
PRECISION HEALTHCARE STAFFING/Agency Nursing Services <i>Comp. Rate: \$1622 per month</i>		19,458	31,873	31,873	3337400000
PRECISION HEALTHCARE STAFFING/Agency Nursing Services <i>Comp. Rate: \$560 per year</i>		560	560	560	5820337400
PRECISION ULTRASOUND IMAGING/Ultrasound Services <i>Comp. Rate: \$1880 per month</i>		22,556	22,556	22,556	3337400000
RADIATION ONCOLOGY OF MS PA/Patient Medical Care <i>Comp. Rate: \$135 per year</i>		135	135	135	3337400000
RAJESH PATEL MD PLLC CENTRAL PULMONARY <i>Comp. Rate: \$68 per year</i>		68	68	68	3337400000
RALPH WAYNE SMITH MD/Utilitization Review Physician <i>Comp. Rate: \$8936 per month</i>		107,231	107,231	107,231	3337400000
RIVER OAKS HMA PHYSICIANS MANAGEMENT LLC/Patient <i>Comp. Rate: \$2852 per year</i>		2,852	2,852	2,852	3337400000
RIVER OAKS HOSPITAL LLC RIVER OAKS HOSPITAL/Patient <i>Comp. Rate: \$3036 per month</i>		36,428	36,428	36,428	3337400000
RIVER OAKS MANAGEMENT CO LLC/Patient Medical Care <i>Comp. Rate: \$402 per year</i>		402	402	402	3337400000
SMB RADIOLOGY PA/Patient Medical Care <i>Comp. Rate: \$43 per year</i>		43	43	43	3337400000
SMITH BRIAN UNITED BIOMEDICAL/Patient Medical Care <i>Comp. Rate: \$400 per year</i>		400	400	400	3337400000
SOUTHERN HEALTHCARE AGENCY INC/Agency Nursing <i>Comp. Rate: \$2415 per month</i>		28,981	41,724	41,724	3337400000
SOUTHERN HEALTHCARE AGENCY INC/Agency Nursing <i>Comp. Rate: \$689 per month</i>		8,270	8,270	8,270	5820337400

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

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ST DOMINIC MEDICAL ASSOCS LLC/Patient Medical Care <i>Comp. Rate: \$278 per year</i>		278	278	278	3337400000
STATE OF MS-UMMC UNIV PHYSICIANS/Patient Medical Care <i>Comp. Rate: \$3230 per month</i>		38,765	38,765	38,765	3337400000
STERICYCLE INC/Medical Waste Disposal <i>Comp. Rate: \$1539 per month</i>		18,468	18,468	18,468	3337400000
STEVEN SCHEPENS MEDICAL LLC/Physician Consultant for <i>Comp. Rate: \$2108 per month</i>		25,300	25,300	25,300	3337400000
STEVEN SCHEPENS MEDICAL LLC/Physician Consultant for <i>Comp. Rate: \$2300 per year</i>		2,300	2,300	2,300	6239900000
STORER ROBERT M DBA PSYCHOLOGICAL <i>Comp. Rate: \$7771 per month</i>		93,250	93,250	93,250	3337400000
TAMBURINO LAWRENCE DPM CENTRAL MS FOOT <i>Comp. Rate: \$115 per year</i>		115	115	115	3337400000
TD MEDICAL SOLUTIONS LLC/Patient Medical Care <i>Comp. Rate: \$104 per year</i>		104	104	104	3337400000
TECH MED SUPPLY INC/Patient Medical Care <i>Comp. Rate: \$510 per year</i>		510	510	510	3337400000
TOTAL HEALTHCARE SOLUTIONS LLC/Patient Medical Care <i>Comp. Rate: \$761 per year</i>		761	761	761	3337400000
TRUSTCARE HEALTH LLC/Health Related Services <i>Comp. Rate: \$3775 per month</i>		45,300	60,700	60,700	3337400000
UMB BANK NA CARD SERVICES/Certifications <i>Comp. Rate: \$32 per year</i>		32	32	32	3337400000
UMC-UNIVERSITY PHYSICIANS/Patient Medical Care <i>Comp. Rate: \$3407 per year</i>		3,408	3,408	3,408	3337400000
UNIV OF MS MEDICAL CENTER UNIVERSITY <i>Comp. Rate: \$1140 per year</i>		1,140	1,140	1,140	3337400000
UNIV OF MS WELLNESS CENTER/EKG Consultations <i>Comp. Rate: \$880 per year</i>		880	880	880	3337400000
UNIVERSITY DENTISTS PLLC/Patient Medical Care <i>Comp. Rate: \$3709 per year</i>		3,709	3,709	3,709	3337400000
Total 61680000 Medical Services		4,569,158	4,831,966	4,831,966	
61690000 Fees and Services - Professional Fees Charged					
ARC OF MISSISSIPPI/Training <i>Comp. Rate: \$6900 per year</i>		6,900	7,000	7,000	Federal
ARC OF NORTHWEST MISSISSIPPI/Camp Sponsorship <i>Comp. Rate: \$2500 per year</i>		2,500	2,500	2,500	Federal
ASCEND MANAGEMENT INNOVATIONS/ICAP Evaluations - <i>Comp. Rate: \$315 per assessment</i>		131,198	150,000	150,000	General
ASCEND MANAGEMENT INNOVATIONS/ICAP IDD Scoring <i>Comp. Rate: \$315 per assessment</i>		131,198	150,000	150,000	Other Special
BARTKOWSKI & ASSOC RESEARCH TEAM UTSA- <i>Comp. Rate: \$46200 per grant</i>		46,200	46,200	46,200	Federal
CONTACT THE CRISIS LINE/Crisis Line Answering Service					

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<i>Comp. Rate: \$33,178 per year</i> CONTACT THE CRISIS LINE/Help Line Stipend		33,178	45,000	45,000	Other Special
<i>Comp. Rate: \$5000 per year</i> ELLEANER C HARRIS ELLEANER C HARRIS LCSW		5,000			Other Special
<i>Comp. Rate: \$2220 per year</i> FEI COM INC/Professional Fees EHR		2,220	2,200	2,200	Other Special
<i>Comp. Rate: \$223,125 per year</i> FEI COM INC/Professional IT Services EHR		223,125	250,000	250,000	Other Special
<i>Comp. Rate: \$157,651 per year</i> FIRST INTERMED MEA CARES/Employee Assistance Plan		157,651	350,000	350,000	Other Special
<i>Comp. Rate: \$2200 per year</i> FOCUS GROUP INC THE FOCUS GROUP/Communication		2,200	2,200	2,200	Other Special
<i>Comp. Rate: \$60146 per year</i> GALLANT HEARTS GUIDE DOG CENTER/Sponsorship		60,146	120,000	120,000	Federal
<i>Comp. Rate: \$500 per year</i> GOLDEN TRIANGLE CONTACT TELEMINISTR CONTACT		500	500	500	Federal
<i>Comp. Rate: \$5000 per year</i> HEALTH RISK SCREENINGS INC/Medication Management		5,000	5,000	5,000	Other Special
<i>Comp. Rate: \$500 per year</i> HOUSE OF MAN/Vendor Booth Fee		500			Other Special
<i>Comp. Rate: \$150 per year</i> MAGNOLIA CLIPPING & BROADCAST MONITORING		150			Federal
<i>Comp. Rate: \$150 per year</i> MAGNOLIA SHREDDING LLC/Document Shredding		150	150	150	Other Special
<i>Comp. Rate: \$1324 per year</i> MNJ TECHNOLOGIES DIRECT DBA EQUIVOICE INC/Adobe		1,324	1,500	1,500	Other Special
<i>Comp. Rate: \$10021 per year</i> MNJ TECHNOLOGIES DIRECT DBA EQUIVOICE		10,021	10,000	10,000	Other Special
<i>Comp. Rate: \$3,340 per year</i> MS BAR ASSOCIATION 643 N STATE ST/License Fees		3,340	5,000	5,000	Other Special
<i>Comp. Rate: \$335 per year</i> MS COALITION FOR CITIZENS WITH DISABILITIES		335	350	350	Other Special
<i>Comp. Rate: \$5800 per year</i> MS PUBLIC HEALTH INSTITUTE/Online Training		5,800	6,000	6,000	Federal
<i>Comp. Rate: \$34,382 per year</i> MS STATE UNIVERSITY COMPTROLLERS OFFICE/Evaluator		34,382	35,000	35,000	Other Special
<i>Comp. Rate: \$7,955 per year</i> MS STATE UNIV-SOCIAL SCIENCE RESEARCH		7,955			General
<i>Comp. Rate: \$7576 per year</i> MS STATE UNIV-TELECOMMUNICATN/Evaluator Services		7,576			Federal
<i>Comp. Rate: \$33423 per year</i> NAMI MISSISSIPPI/Sponsorship		33,423	40,000	40,000	Federal
<i>Comp. Rate: \$30000 per year</i> NAMI MISSISSIPPI/Training Registration		30,000	30,000	30,000	Federal
<i>Comp. Rate: \$20000 per year</i> NASMHPD RESEARCH INSTITUTE INC 3141 FAIRVIEW		20,000			Other Special

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<i>Comp. Rate: \$3850 per year</i> OKEEFE EDUCATIONAL MEDIA DISABILITY		3,850	5,000	5,000	Other Special
<i>Comp. Rate: \$1000 per year</i> PUBLIC CONSULTING GROUP INC/Final Rule Compliance ID		1,000	1,000	1,000	Federal
<i>Comp. Rate: \$71,913 per year</i> PUBLIC CONSULTING GROUP INC/IDD Consulting Final Rule		71,913			General
<i>Comp. Rate: \$71913 per year</i> TURNAROUND ACHIEVEMENT NETWORK PETER EUGENE		71,913			Other Special
<i>Comp. Rate: \$124110 per year</i> UNIVERSITY OF MS MEDICAL CENTER/Sponsorship		124,110	40,000		Federal
<i>Comp. Rate: \$5000 per year</i> VIVIAN H JACKSON/Presenter		5,000	5,000	5,000	Federal
<i>Comp. Rate: \$500 per year</i> ACCESS CONTROL GROUP INC/Installation, Programming &		500	500	500	Federal
<i>Comp. Rate: \$1001 per year</i> ACCREDITATION COUNCIL FOR GRADUATE MEDICAL		12,010	12,010	12,010	3337400000
<i>Comp. Rate: \$6800 per year</i> ADS SYSTEMS LLC/Fire Extinguisher Assessment		6,800	6,800	6,800	3337400000
<i>Comp. Rate: \$360 per year</i> AMAZON WEB SERVICES, INC. AMAZON WEB		360	360	360	3337400000
<i>Comp. Rate: \$4859per year</i> B & E COMMUNICATIONS INC/Mileage		4,859	4,859	4,859	3337400000
<i>Comp. Rate: \$138 per year</i> CARRIE JOYCE PAYNE-MORRIS/Speech Therapist		138	138	138	3337400000
<i>Comp. Rate: \$2595 per month</i> CARRIE JOYCE PAYNE-MORRIS/Speech Therapist		31,144	31,144	31,144	3337400000
<i>Comp. Rate: \$5550 per year</i> CHEM AQUA INC/Water Treatment Program		5,550	5,550	5,550	6239900000
<i>Comp. Rate: \$2332 per month</i> CLIA LABRATORY PROGRAM/Laboratory Certificate Fee		27,984	27,984	27,984	3337400000
<i>Comp. Rate: \$2590 per year</i> CME/Employee Drug Screens		2,590	2,590	2,590	3337400000
<i>Comp. Rate: \$3725 per year</i> COMCAST/Cable Services		3,725	3,725	3,725	3337400000
<i>Comp. Rate: \$2594 per month</i> CONTROL SYSTEMS INC/Service of Water Well		31,133	31,133	31,133	3337400000
<i>Comp. Rate: \$962 per month</i> DAVID JONATHAN CLAYTON DBA CLAYTON POLYGRAPH		11,542	11,542	11,542	3337400000
<i>Comp. Rate: \$800 per year</i> DIANNA GALE YOUNG/Polygraphs		800	800	800	3337400000
<i>Comp. Rate: \$2700 per year</i> DIRECTV INC/Cable Services	Y	2,700	2,700	2,700	3337400000
<i>Comp. Rate: \$1575 per year</i> DORON DEVELOPMENT CORP INC/Construct walls for storage		1,575	1,575	1,575	3337400000
<i>Comp. Rate: \$1852 per month</i> ECOLAB PEST ELIMINATION/Pest Control		22,225	22,225	22,225	3337400000

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<i>Comp. Rate: \$3813 per year</i> ELIOR, INC CURA HOSPITALITY, LLC/Patient Meals		3,813	3,813	3,813	3337400000
<i>Comp. Rate: \$201670 per month</i> ELLEANER C HARRIS LCSW LLC/Professional Counseling		2,420,034	2,750,000	2,750,000	3337400000
<i>Comp. Rate: \$3430 per year</i> ERIN QUAVE/Dietician		3,430	3,430	3,430	3337400000
<i>Comp. Rate: \$4233 per year</i> FIRE DOOR SOLUTIONS LLC/Fire Door Inspection		4,233	4,233	4,233	3337400000
<i>Comp. Rate: \$2072 per month</i> FIRE EQUIPMENT & SERVICE LLC/Pump Recertification		24,869	24,869	24,869	3337400000
<i>Comp. Rate: \$450 per year</i> FLOORS PLUS INC/Installation of Flooring & Rubber Baseboard		450	450	450	3337400000
<i>Comp. Rate: \$1634 per month</i> G AND L SERVICING, LLC./Cleaning Cooling Towers and		19,610	19,610	19,610	3337400000
<i>Comp. Rate: \$3615 per year</i> HALL'S WRECKER SERVICE INC/Tow Services		3,615	3,615	3,615	3337400000
<i>Comp. Rate: \$1785 per year</i> HARRISON CTY CHANCERY CLERK/		1,785	1,785	1,785	3337400000
<i>Comp. Rate: \$413 per year</i> HARRISON CTY UTILITIY AUTHORITY/Grease Trap Permit		413	413	413	3337400000
<i>Comp. Rate: \$120 per year</i> HOTEL & RESTAURANT SUPPLY INC/Installation		120	120	120	3337400000
<i>Comp. Rate: \$500 per year</i> INTERSTATE BATTERIES/Rebuild or Repair Customer PAK		500	500	500	3337400000
<i>Comp. Rate: \$100 per year</i> IPRO INC NOVARAD SOUTH/IT License Subscription Fee		100	100	100	3337400000
<i>Comp. Rate: \$1375 per month</i> IRON MOUNTAIN INC IRON MTN INFORMATION MGMT		16,500	16,500	16,500	3337400000
<i>Comp. Rate: \$520 per year</i> JACKSON LIFESIGNS INC P O BOX 501/Interpreting Services		520	520	520	3337400000
<i>Comp. Rate: \$350 per year</i> JACKSON NEWELL PAPER/Jackson Cutting Charge		350	350	350	3337400000
<i>Comp. Rate: \$10 per year</i> JOHNSON CONTROLS/Performance measurement and verification		10	10	10	3337400000
<i>Comp. Rate: \$5128 per month</i> JOINT COMMISSION RESOURCES/Survey Readiness Program		61,541	61,541	61,541	3337400000
<i>Comp. Rate: \$1779 per month</i> JOURNAL ENTRIES/Journal Entries		21,350	21,350	21,350	3337400000
<i>Comp. Rate: \$1087 per year</i> MARK ANDY PRINT PRODUCTS/Cutter & Drill Maintenance		1,087	1,087	1,087	3337400000
<i>Comp. Rate: \$3569 per year</i> MED SCREENS/Employee Drug Screens		3,569	3,569	3,569	3337400000
<i>Comp. Rate: \$857 per month</i> MERCEDES TRANSCRIPTION INC/Transcription Services		10,289	10,289	10,289	3337400000
<i>Comp. Rate: \$4158 per month</i> MID SOUTH UNIFORM & SUPPLY INC/Embroidery		49,894	57,752	57,752	3337400000

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Comp. Rate: \$501 per year MISSISSIPPI 811 INC/MS 811 Locate Utilities		948	948	948	3337400000
Comp. Rate: \$274 per year MOBILE MINI SOLUTIONS/Late Fees		274	274	274	3337400000
Comp. Rate: \$142 per year MOBILE MINI SOLUTIONS/Misc Services		142	142	142	3337400000
Comp. Rate: \$135 per year MS RURAL WATER ASSOCIATION INC/Consumer Confidence		135	135	135	5820337400
Comp. Rate: \$115 per year OFFICE DEPOT/Surcharge		115	115	115	3337400000
Comp. Rate: \$198 per year P D OPERATOR CONSULTANT/Installation		198	198	198	3337400000
Comp. Rate: \$3635 per year QUADAX, INC./Monthly Claims Service Fee		3,635	3,635	3,635	3337400000
Comp. Rate: \$2509 per month REPUBLIC SERVICES INC DBA REPUBLIC SERVICES OF		30,111	61,209	61,209	3337400000
Comp. Rate: \$2361 per month RYDER TRANSPORTATION SERVICES/Mileage		28,337	28,337	28,337	3337400000
Comp. Rate: \$3016 per year SMITH BRIAN UNITED BIOMEDICAL/Biomedical Services		3,016	3,016	3,016	3337400000
Comp. Rate: \$760 per year SOUTHERN CHLORINATOR/Fuel Surcharge		760	760	760	3337400000
Comp. Rate: \$20 per year SOUTHERN FIRE SPRINKLER INC/Inspection of Fire Sprinkler		20	20	20	3337400000
Comp. Rate: \$4460 per year STERICYCLE INC/Medical Waste Disposal		4,460	4,460	4,460	3337400000
Comp. Rate: \$5642 per year SYSTRONIC TIME SYSTEMS/Labor, Travel and Mileage		5,642	5,642	5,642	3337400000
Comp. Rate: \$1345 per month T L WALLACE CONST CO INC/Leak and Cathodic		16,137	16,137	16,137	3337400000
Comp. Rate: \$1824 per year TAPPER SECURITY INC/Security		1,824	1,824	1,824	3337400000
Comp. Rate: \$360 per year TEMCO/Freight		360	360	360	3337400000
Comp. Rate: \$35 per year THE AMERICAN COLLEGE OF PSYCHIATRIST/PRITE 2020,		35	35	35	3337400000
Comp. Rate: \$560 per year THE JOINT COMMISSION/Annual Fee - Accreditation		560	560	560	3337400000
Comp. Rate: \$3835 per year UMB BANK NA CARD SERVICES/Certifications		3,835	3,835	3,835	3337400000
Comp. Rate: \$3089 per year UPCHURCH SERVICES LLC/Plumbing for B25		3,089	3,089	3,089	3337400000
Comp. Rate: \$3783 per month UTILITY ANALYSTS INC/Utility Rate Consultant		45,400	45,400	45,400	3337400000
Comp. Rate: \$1375 per month VITAL RECORDS CONTROL/Storage and Retrieval of Records		16,500	16,500	16,500	3337400000

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<i>Comp. Rate: \$1942 per year</i> VITAL RECORDS HOLDINGS LLC VRC CO LLC DBA VITAL		1,942	1,942	1,942	3337400000
<i>Comp. Rate: \$1219 per month</i> WHITLEY RUTH/Professional Service		14,633	14,633	14,633	3337400000
<i>Comp. Rate: \$2240 per year</i> WORLD WIDE DICTATION SERVICES OF NEW YORK		2,240	2,240	2,240	3337400000
<i>Comp. Rate: \$957 per year</i>		957	957	957	3337400000
Total 61690000 Fees and Services - Professional Fees Charged		4,238,780	4,677,544	4,637,544	
61696000 Fees and Services - Expense Reimbursements no 1099					
BRAIN INJURY ASSOC OF MS/Sponsorship <i>Comp. Rate: \$2500 per year</i>		2,500	2,500	2,500	Federal
JACKSON STATE UNIV-UNIV CTR UNIVERSITIES <i>Comp. Rate: \$2500 per year</i>		2,500	2,500	2,500	Federal
MISSISSIPPI STATEWATCH/Legislation Tracker <i>Comp. Rate: \$2475 per year</i>		2,475	2,500	2,500	Other Special
TRIED AND TRUE RECOVERY RESIDENCES/Peer Travel <i>Comp. Rate: \$224 per year</i>		224	500	500	Other Special
Total 61696000 Fees and Services - Expense Reimbursements no 1099		7,699	8,000	8,000	

XXX NEW - SELECT TO EDIT

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Comp. Rate:

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Comp. Rate:

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Comp. Rate:

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Comp. Rate:

61600000 Inter-agency Fees/

Comp. Rate:

61610000 Contract Worker Payroll - EFT/

Comp. Rate:

61625000 Contract Worker Payroll Matching Amounts/

Comp. Rate:

61652000 Construction Contractor Services/

Comp. Rate:

61660000 Accounting and Financial Services/

Comp. Rate:

61670000 Legal and Related Services/

Comp. Rate:

61680000 Medical Services/

Comp. Rate:

61690000 Fees and Services/

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<i>Comp. Rate:</i>					
61695000 Fees and Services - Expense Reimbursements - 1099/					
<i>Comp. Rate:</i>					
61696000 Fees and Services - Expense Reimbursements no 1099/					
<i>Comp. Rate:</i>					
ACHEE JEAN ANN/Registered Nurse					
<i>Comp. Rate: \$22.85 an hour</i>		3,038	53,038	53,038	2237200000
ADAMS AUSTIN/Certified Nursing Assistant					
<i>Comp. Rate: \$17.00 an hour</i>		18,606			2237200000
ADVANCED BUSINESS SYSTEMS LLC/					
<i>Comp. Rate:</i>		16,601	16,601	16,601	3337200000
AIRGAS USA LLC/Oxygen tank leasing					
<i>Comp. Rate:</i>		446	446	446	2237200000
AIRGAS USA LLC/Oxygen tank leasing					
<i>Comp. Rate:</i>		25	25	25	3337200000
ALEXANDER VICTORIA/Direct Care Worker					
<i>Comp. Rate: \$14.00 an hour</i>		5,618			2237200000
ALFORD DAMION/Peer Support Specialist					
<i>Comp. Rate: \$12.00 an hour</i>		72	20,072	20,072	2237200000
ALFORD GLORIA/Social Worker					
<i>Comp. Rate: \$25.00 an hour</i>		5,063	50,063	50,063	2237200000
ALPHONSO M. WILSON AL'S CUSTOM ENT; ACE					
<i>Comp. Rate:</i>		5,426	5,426	5,426	3337200000
ANDERSON CARNELL/Peer Support Specialist					
<i>Comp. Rate: \$12.00 an hour</i>		7,365	27,365	27,365	2237200000
ANDERSON MELANIE/Relief Pharmacist					
<i>Comp. Rate: \$75.00 an hour</i>		1,200	1,200	1,200	2237200000
ANDERSON INFIRMARY BENEVOLENT/Hospital care					
<i>Comp. Rate: \$2600 avg per stay</i>		10,468	10,468	10,468	2237200000
ANDERSON REGIONAL MEDICAL CEN ANDERSON REG					
<i>Comp. Rate: \$5752 per stay</i>		5,752	5,752	5,752	2237200000
ANDERSON REGIONAL MEDICAL CENTER ANDERSON					
<i>Comp. Rate: \$50 per test</i>		11,786	11,786	11,786	2237200000
ANDREA GARRISON/Psychiatrist					
<i>Comp. Rate: \$1000 per weekend</i>		125,800	125,800	125,800	3337200000
ANGELA ORSBORN/Nurse Practitioner					
<i>Comp. Rate: \$70 per hour</i>		1,400	1,400	1,400	3337200000
APPRAISE ALL LLC/Real estate appraisal					
<i>Comp. Rate: \$1200.00 per appraisal</i>		1,200	1,200	1,200	3337200000
APPRAISERS ASSOC LTD/Real estate appraisal					
<i>Comp. Rate: \$1200.00 per appraisal</i>		2,000	2,000	2,000	2237200000
ASHTON CASH MORE THAN WOOD LAND CLEARING/					
<i>Comp. Rate:</i>		375	375	375	3337200000
ASSOCIATED PATHOLOGISTS LLC DBA PATHGROUP/					
<i>Comp. Rate:</i>		50	50	50	3337200000
BENNETT DAVID/Registered Nurse					

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<i>Comp. Rate: \$37.00 an hour</i> BERNAL TIMOTHY/Relief Pharmacist		12,025	71,200	71,200	2237200000
<i>Comp. Rate: \$75.00 an hour</i> BERRY DAVID/Direct Care Worker		9,356	9,356	9,356	2237200000
<i>Comp. Rate: \$14.00 an hour</i> BFS RETAIL & COMMERCIAL OPERATIONS LLC/		1,323	31,323	31,323	2237200000
<i>Comp. Rate:</i> BLAKELY KENDRA/Behavioral Health Specialist		40	40	40	3337200000
<i>Comp. Rate: \$50.00 an hour</i> BLANCHARD EMMA/Housekeeping		9,613	42,000	42,000	2237200000
<i>Comp. Rate: \$10.50 an hour</i> BLANKS MORRIS/Active Treatment Trainee		3,208	23,208	23,208	2237200000
<i>Comp. Rate: \$17.00 an hour</i> BLAYLOCK SEDADRIAN/Licensed Practical Nurse		1,976	35,360	35,360	2237200000
<i>Comp. Rate: \$25.00 an hour</i> BOE REBEKAH/Registered Nurse		2,706	52,706	52,706	2237200000
<i>Comp. Rate: \$25.17 an hour</i> BOGAN JASMINE/Housekeeping		1,737	51,737	51,737	2237200000
<i>Comp. Rate: \$10.50 an hour</i> BOLES JOSHUA/Registered Nurse		578	20,578	20,578	2237200000
<i>Comp. Rate: \$42.00 an hour</i> BOUNDS , JARED LAMAR/		18,028	87,360	87,360	2237200000
<i>Comp. Rate:</i> BOUTWELL DONNA/Public Relations		50	50	50	3337200000
<i>Comp. Rate: \$20.36 an hour</i> BOWEN , GUY SHERROD/	Y	662	20,662	20,662	2237200000
<i>Comp. Rate:</i> BOWMAN TONISHA/Licensed Practical Nurse		20	20	20	3337200000
<i>Comp. Rate: \$25.00 an hour</i> BOYD HOPE/Licensed Practical Nurse		42,126			2237200000
<i>Comp. Rate: \$25.00 an hour</i> BRAMLITT LINDSAY/Active Treatment Trainee		59,654	59,654	59,654	2237200000
<i>Comp. Rate: \$11.70 an hour</i> BRANDON GOZA BRANDON GOZA, DMD, PLLC/Dentist		1,895	25,895	25,895	2237200000
<i>Comp. Rate: \$270 per visit</i> BRASSFIELD KRISTIE/Certified Nursing Assistant		270	270	270	2237200000
<i>Comp. Rate: \$17.00 an hour</i> BRELAND LAMENDA/Active Treatment Trainee		14,514			2237200000
<i>Comp. Rate: \$13.75 an hour</i> BREWSTER RAYMOND/Active Treatment Trainee	Y	5,589	25,589	25,589	2237200000
<i>Comp. Rate: \$17.00 an hour</i> BROADCAST MUSIC INC./		1,016	31,016	31,016	2237200000
<i>Comp. Rate:</i> BROWN HALEIGH/Registered Nurse		511	511	511	3337200000
<i>Comp. Rate: \$42.00 an hour</i> BROWN JUSTIN/Active Treatment Trainee		13,653			2237200000

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<i>Comp. Rate: \$11.70 an hour</i> BROWN NIKKIE/Summer Intern		197	15,197	15,197	2237200000
<i>Comp. Rate: \$10.00 an hour</i> BROWN RHONDA K/Programming services		1,139	4,800	4,800	2237200000
<i>Comp. Rate: \$50 per hour</i> BRUCKMEIER KURT/Physician		315	315	315	3337200000
<i>Comp. Rate: \$110.00 an hour</i> BRUNSON BRIANA/Registered Nurse		40,040	40,040	40,040	2237200000
<i>Comp. Rate: \$42.00 an hour</i> BUCHANAN JESSICA/Housekeeping		8,615	78,615	78,615	2237200000
<i>Comp. Rate: \$10.00 an hour</i> BUCHANAN QUINCHAS/Housekeeping		4,855			2237200000
<i>Comp. Rate: \$10.00 an hour</i> BURNS TERESA/Registered Nurse		2,465			2237200000
<i>Comp. Rate: \$42.00 an hour</i> BURNS INC TUPELO FAMILY PHARMACY/Pharmacy Services		3,860			2237200000
<i>Comp. Rate: \$18 per patient</i> BUSH STEVEN/ATT		4,550	4,550	4,550	3337200000
<i>Comp. Rate: \$11.70 an hour</i> BYRD DEVON/Behavioral Specialist		61		61	2237200000
<i>Comp. Rate: \$30.00 an hour</i> CABBIL SONYA/Certified Nursing Assistant		2,768	52,768	52,768	2237200000
<i>Comp. Rate: \$17.00 an hour</i> CAITLYN HERZLINGER/Yoga instructor		25,332	25,332	25,332	2237200000
<i>Comp. Rate: \$100 per day</i> CALLENS , PAUL A/		1,700	1,700	1,700	3337200000
<i>Comp. Rate:</i> CANNON PATRICK/Active Treatment Trainee		656	656	656	3337200000
<i>Comp. Rate: \$17.00 an hour</i> CARNEY WENDELL/Family Nurse Practitioner		289	32,289	32,289	2237200000
<i>Comp. Rate: \$70.00 an hour</i> CARON SANDRA/Peer Support Specialist		2,835	72,835	72,835	3337200000
<i>Comp. Rate: \$11.50 an hour</i> CARON SANDRA/Peer Support Specialist		10,137	10,137	10,137	3337200000
<i>Comp. Rate: \$11.50 an hour</i> CDW GOVERNMENT/		558	9,558	9,558	2237200000
<i>Comp. Rate:</i> CENTER FOR IMPROVEMENT IN HEALTHCARE QUALITY		1,818	1,818	1,818	3337200000
<i>Comp. Rate:</i> CENTURY CONSTRUCTION GROUP INC/Construction Services		2,895	2,895	2,895	3337200000
<i>Comp. Rate: planning and consultation</i> CHANGE HEALTHCARE SOLUTIONS, LLC NATIONAL		5,750	5,750	5,750	3337200000
<i>Comp. Rate:</i> CHEM AQUA INC/Water treatment		13,839	13,839	13,839	2237200000
<i>Comp. Rate: \$500 monthly</i> CHEM-AQUA, INC./Water treatment		5,190	5,190	5,190	2237200000

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<i>Comp. Rate: \$500 monthly</i> CHERILYN SMITH/		1,730	1,730	1,730	2237200000
<i>Comp. Rate:</i> CHILLCO INC/		550	550	550	3337200000
<i>Comp. Rate:</i> CLARK SANDRA/Behavioral Health Specialist		2,671	2,671	2,671	3337200000
<i>Comp. Rate: \$50.00 an hour</i> CLARK STEVEN/Certified Nursing Assistant		34,736	52,736	52,736	2237200000
<i>Comp. Rate: \$17.00 an hour</i> CLARK TONYA/Certified Nursing Assistant		15,002			2237200000
<i>Comp. Rate: \$17.00 an hour</i> CLAYTON CALEB/Summer Intern		23,322	43,322	43,322	2237200000
<i>Comp. Rate: \$10.00 an hour</i> CLEAN EARTH INC/Biomedical waste		1,124	4,812	4,812	2237200000
<i>Comp. Rate: \$720 per month</i> CLEMENT AMANDA/Peer Support Specialist		21,072	21,072	21,072	2237200000
<i>Comp. Rate: \$12.00 an hour</i> CLIA LABRATORY PROGRAM/Lab license certification		7,731	17,731	17,731	2237200000
<i>Comp. Rate: \$180 per license</i> COBURN CORVELL/Registered Nurse		360	360	360	2237200000
<i>Comp. Rate: \$26.78 an hour</i> COLBY JESSICA/DCW		4,757	54,757	54,757	2237200000
<i>Comp. Rate: \$15.00 an hour</i> COLE ROSHIEKA/Direct Care Worker		4,381			2237200000
<i>Comp. Rate: \$14.00 an hour</i> COLLINS JERRYL/Registered Nurse		5,523			2237200000
<i>Comp. Rate: \$42.00 an hour</i> COMCAST/TV cable		1,677	87,360	87,360	2237200000
<i>Comp. Rate:</i> COMCAST/TV cable		3,587	3,587	3,587	2237200000
<i>Comp. Rate:</i> COMPREHENSIVE RADIOLOGY/Patient x rays		3,061	3,061	3,061	3337200000
<i>Comp. Rate: \$84 per x ray</i> COMPTON BRANDY/Direct Care Worker		730	730	730	3337200000
<i>Comp. Rate: \$14.00 an hour</i> CONERLY TEARRAH/Nurse Practitioner		5,573			2237200000
<i>Comp. Rate: \$10.42 an hour</i> CONIGLIO LLC DBA JAMES V CONIGLIO/Program Director		23,075	23,075	23,075	2237200000
<i>Comp. Rate: \$5500 per month</i> CONNELL DAVID/Peer Support Specialist		66,412	66,412	66,412	3337200000
<i>Comp. Rate: \$12.00 an hour</i> CONNER JANET/Licensed Practical Nurse		7,188	26,188	26,188	2237200000
<i>Comp. Rate: \$25.00 an hour</i> COOLEY PHYLLIS/Licensed Practical Nurse		18,160	52,000	52,000	2237200000
<i>Comp. Rate: \$25.00 an hour</i> COPLING SARAH/ATT		12,501			2237200000

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<i>Comp. Rate: \$24.85 an hour</i> CORNERSTONE CONSULTING GROUP/GAAP Report		189			2237200000
<i>Comp. Rate: \$80 per hour</i> COUNSELING SOLUTIONS OF MS JAMES R		1,488	1,488	1,488	2237200000
<i>Comp. Rate: \$26 per hour</i> CRAIG H. PATERSON/Peer Review Services		15,930	15,930	15,930	3337200000
<i>Comp. Rate: \$100 per hour</i> CREEKMORE AMANDA/Projects Officer		125	125	125	3337200000
<i>Comp. Rate: \$15 an hour</i> CREEL MADISON/Active Treatment Trainee		23,345	23,345	23,345	2237200000
<i>Comp. Rate: \$11.70 an hour</i> CRENSHAW HOWARD T PHARM D/Pharmacy Services		7,001	17,001	17,001	2237200000
<i>Comp. Rate: \$175 per hour</i> CROFF KIERON/Direct Care Worker		14,437	14,437	14,437	2237200000
<i>Comp. Rate: \$15.00 an hour</i> CROW BRADLEY/AIT		1,560	31,560	31,560	3337200000
<i>Comp. Rate: \$25.00 per hour</i> CROWELL LATONYA/Registered Nurse		20,000	52,000	52,000	2237200000
<i>Comp. Rate: \$42.00 an hour</i> CUMMINGS ROBERT/Peer Support Specialist		12,409			2237200000
<i>Comp. Rate: \$12.00 an hour</i> D & W TIRE & MUFFLER CENTER/Tire service charge		26,500	26,500	26,500	2237200000
<i>Comp. Rate: \$10</i> DAVIS BILLY/Direct Care Worker		10	10	10	2237200000
<i>Comp. Rate: \$14.00 an hour</i> DAVIS JASMINE/Certified Nursing Assistant		31,507	31,507	31,507	2237200000
<i>Comp. Rate: \$17.00 an hour</i> DENNIS L. ROWLAND/		34,569	34,569	34,569	2237200000
<i>Comp. Rate:</i> DENTON CHANECE/Certified Nursing Assistant		206	206	206	3337200000
<i>Comp. Rate: \$17.00 an hour</i> DEPARTMENT OF FINANCE AND ADMINISTR/MMRS		34,569	34,569	34,569	2237200000
<i>Comp. Rate: \$48992.00 per quarter</i> DERMATOLOGY CTR OF N MS PA/Dermatology Services		195,968	180,210	113,366	3337200000
<i>Comp. Rate: \$152 per visit</i> DIAGNOSTIC TISSUE/CYTOLOGY GRP/Lab test		461	461	461	3337200000
<i>Comp. Rate: \$20 per test</i> DIANA M. DEAN-EMIG/Yoga Instructor		20	20	20	3337200000
<i>Comp. Rate: \$50 per class</i> DILL AMANDA/Registered Nurse		4,160	4,160	4,160	3337200000
<i>Comp. Rate: \$21.66 an hour</i> DISH NETWORK INC/TV		94	40,094	40,094	2237200000
<i>Comp. Rate:</i> DISH NETWORK INC/TV		5,860	5,860	5,860	2237200000
<i>Comp. Rate:</i> DONALD TONY/Active Treatment Trainee		200	200	200	3337200000

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<i>Comp. Rate: \$17.00 an hour</i>		310	33,310	33,310	2237200000
DOUGLAS DIANNE/Art Therapist					
<i>Comp. Rate: \$25.00 an hour</i>	Y	1,756	1,756	1,756	3337200000
DOUGLAS DIANNE/Art Therapist					
<i>Comp. Rate: \$25.00 an hour</i>	Y	369	369	369	2237200000
DOWNING , LISA/					
<i>Comp. Rate:</i>		622	622	622	3337200000
DUNCAN RICKY/Active Treatment Trainee					
<i>Comp. Rate: \$17.00 an hour</i>		306			2237200000
E DANIELS LLC/Utility locator					
<i>Comp. Rate: \$770 per job</i>		1,540	1,540	1,540	2237200000
E DANIELS LLC/Utility locator					
<i>Comp. Rate: \$ 525 per job</i>		1,050	1,050	1,050	3337200000
E.M. DIMITRI D.O., PMC MS SKIN & PSORIASIS CTR OF					
<i>Comp. Rate: \$135 per office visit</i>		3,425	3,425	3,425	2237200000
EASLEY MONICA/Certified Nursing Assistant					
<i>Comp. Rate: \$17.00 an hour</i>		6,284			2237200000
EASLEY VIRGINIA/Licensed Practical Nurse					
<i>Comp. Rate: \$25.00 an hour</i>		1,963			2237200000
EASTERWOOD LAMAR/Timekeeper					
<i>Comp. Rate: \$15.00 an hour</i>		15,493			2237200000
EDWARDS CHARMIN/Registered Nurse					
<i>Comp. Rate: \$42.00 an hour</i>		29,192			2237200000
EDWARDS DEBORAH/Registered Nurse					
<i>Comp. Rate: \$42.00 an hour</i>		6,078			2237200000
ELIOR, INC CURA HOSPITALITY, LLC/Dietary vendor					
<i>Comp. Rate:</i>		1,298,763			2237200000
ELIOR, INC CURA HOSPITALITY, LLC/Dietary Vendor					
<i>Comp. Rate:</i>		556,756			3337200000
ELIOR, INC CURA HOSPITALITY, LLC/Dietary Vendor					
<i>Comp. Rate:</i>		3,240			5820337200
EMERGENCY MANAGEMENT RESOURCES E.M./Emergency					
<i>Comp. Rate: \$50.00 per hour</i>		23,000	23,000	23,000	2237200000
ERIC PITTMAN/					
<i>Comp. Rate:</i>		1,980	1,980	1,980	3337200000
ESOLUTIONS INC 401 W FRONTIER LANE/Billing software					
<i>Comp. Rate: \$1198 per year</i>		102	102	102	2237200000
ESOLUTIONS INC WS #165/Billing software services					
<i>Comp. Rate: \$1198 per year</i>		1,020	1,020	1,020	2237200000
ETHRIDGE LISA/Certified Nursing Assistant					
<i>Comp. Rate: \$17.00 an hour</i>		26,998	35,360	35,360	2237200000
EVANS JIMMY/Security					
<i>Comp. Rate: \$13.14 an hour</i>		191	21,191	21,191	2237200000
EXPRESS SERVICES INC/					
<i>Comp. Rate:</i>		705	705	705	3337200000
EXTINE JACOB/Active Treatment Trainee					

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<i>Comp. Rate: \$11.70 an hour</i> EYE CLINIC OF MERIDIAN PLLC/Ophthalmology		9,144	21,144	21,144	2237200000
<i>Comp. Rate: \$245 per patient</i> FICA/Employer Match/FICA/Employer Match		2,706	2,706	2,706	2237200000
<i>Comp. Rate: 0.062</i> FIELDER BRITTANY/Certified Nursing Assistant		235,212	235,212	235,212	2223720000
<i>Comp. Rate: \$17.00 an hour</i> FINLEY TIMOTHY/Certified Nursing Assistant		4,389			2237200000
<i>Comp. Rate: \$17.00 an hour</i> FIRE GUARD/Fire Inspections		2,105	35,360	35,360	2237200000
<i>Comp. Rate:</i> FISHER ENTERPRISES LTD 7306 SW 34TH SUITE 1/ <i>Comp. Rate: \$225 per month</i>		1,527	1,527	1,527	3337200000
<i>Comp. Rate: \$225 per month</i> FISHER ENTERPRISES LTD 7306 SW 34TH SUITE 2/ <i>Comp. Rate: \$225 per month</i>		1,800	1,800	1,800	2237200000
<i>Comp. Rate: \$225 per month</i> FOLEY ASHLEY/Registered Nurse		225	225	225	3337200000
<i>Comp. Rate: \$42.00 an hour</i> FORD ASHLEY/Certified Nursing Assistant		968	87,360	87,360	2237200000
<i>Comp. Rate: \$17.00 an hour</i> FORD KABRIYAH/Licensed Practical Nurse		33,862	35,306	35,360	2237200000
<i>Comp. Rate: \$25.00 an hour</i> FORD MARTHA/Certified Nursing Assistant		26,522			2237200000
<i>Comp. Rate: \$17.00 an hour</i> FORREST CTY GENERAL HOSPITAL MEDICAL RECORDS		20,663			2237200000
<i>Comp. Rate: \$50 per record</i> FRANKLIN SPENCER DARNECIA/Office Manager		460	460	460	3337200000
<i>Comp. Rate: \$19.78 an hour</i> FRIEDMAN JACLYN-JORDAN/Baylor		3,729	39,999	39,999	2237200000
<i>Comp. Rate: \$10.00 an hour</i> FRILOUX BRIAN K/Physician Services		8,629	20,000	20,000	2237200000
<i>Comp. Rate: \$1000 per weekend</i> FULGHAMS INC/ <i>Comp. Rate:</i>		27,000	27,000	27,000	3337200000
<i>Comp. Rate:</i> FULTON AUTUMN/Registered Nurse		540	540	540	3337200000
<i>Comp. Rate: \$42.00 an hour</i> GADDIS BEVERLY/Certified Nursing Assistant		1,338			2237200000
<i>Comp. Rate: \$17.00 an hour</i> GALBRAITH LEAURA/Registered Nurse		15,779	35,360	35,360	2237200000
<i>Comp. Rate: \$37.00 an hour</i> GANN BOBBIE/Housekeeper		13,135	76,960	76,960	2237200000
<i>Comp. Rate: \$10.00 an hour</i> GARDNER JOAN/Chemical Dependency Counselor		3,020			2237200000
<i>Comp. Rate: \$23.85 an hour</i> GERHARDT MARANDA/Housekeeper		4,472	50,000	50,000	2237200000
<i>Comp. Rate: \$10.00 an hour</i> GERIMED LTC/Long term care network		5,015			2237200000

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<i>Comp. Rate: \$120 per month</i> GIBSON KENT/Peer Support Specialist		1,200	1,200	1,200	2237200000
<i>Comp. Rate: \$11.00 an hour</i> GILDON DZYRE/Housekeeper		8,356	18,356	18,356	2237200000
<i>Comp. Rate: \$10.00 an hour</i> GILL JARIOUS/Maintenance		1,000			2237200000
<i>Comp. Rate: \$10.00 an hour</i> GILL MARK/Baylor		9,275			2237200000
<i>Comp. Rate: \$10.00 an hour</i> GILLAND LYDIA/Baylor		5,078			2237200000
<i>Comp. Rate: \$10.00 an hour</i> GODFREY ROXIE/Licensed Practical Nurse		2,570			2237200000
<i>Comp. Rate: \$25.00 an hour</i> GOLDSMITH RODDRICIOUS/Licensed Practical Nurse		9,788	52,000	52,000	2237200000
<i>Comp. Rate: \$25.00 an hour</i> GOWDY CURTIS/Maintenance		52,000	52,000	52,000	2237200000
<i>Comp. Rate: \$15.00 an hour</i> GOWDY KELLY/Family Nurse Practitioner		307	33,307	33,307	2237200000
<i>Comp. Rate: \$45.00 an hour</i> GRADY KIASHA/Certified Nursing Assistant		40,637			2237200000
<i>Comp. Rate: \$17.00 an hour</i> GRAMMER JERRY L/Religious services		27,473	35,360	35,360	2237200000
<i>Comp. Rate: \$100 per week</i> GRAY LEANDRA/Direct Care Worker		4,800	4,800	4,800	3337200000
<i>Comp. Rate: \$14.00 an hour</i> GRAY VERONICA/Security		3,742			2237200000
<i>Comp. Rate: \$12.00 an hour</i> GREATER MERIDIAN HEALTH CLINIC INC/Physician Services		5,640	20,640	20,640	2237200000
<i>Comp. Rate: \$112 per visit</i> GREEN DARRIO/Maintenance		634	634	634	2237200000
<i>Comp. Rate: \$10.00 an hour</i> Gregory Goldman Goldman Interpreting Services/Interpreting for		4,728			2237200000
<i>Comp. Rate: \$40 an hour</i> GRIFFIN MARKEEN/DCW		16,200	17,200	17,200	2237200000
<i>Comp. Rate: \$15.00 an hour</i> GRIFFIN , MICHAEL E/		760			2237200000
<i>Comp. Rate:</i> GUNN ROBIN/Registered Nurse		15	15	15	3337200000
<i>Comp. Rate: \$42.00 an hour</i> HALE WENDY/Registered Nurse		16,597			2237200000
<i>Comp. Rate: \$26.78 an hour</i> HALL LASHONDRA/Licensed Practical Nurse		10,364	54,362	54,362	2237200000
<i>Comp. Rate: \$25.00 an hour</i> HARALSON ELDON/Special Projects Officer		22,952	52,952	52,952	2237200000
<i>Comp. Rate: \$12.00 an hour</i> HARDEN ENTERPRISES INC DBA SPRINT PRINT OR	Y	11,724	21,724	21,724	3337200000

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<i>Comp. Rate:</i>		1,376	1,376	1,376	3337200000
HARMON GABRIELLE/Active Treatment Trainee					
<i>Comp. Rate: \$17.00 an hour</i>		140	35,360	35,360	2237200000
HARPER LAUREN/Registered Nurse					
<i>Comp. Rate: \$42.00 an hour</i>		5,260			2237200000
HARRIS D'ELEGANCE/Housekeeper					
<i>Comp. Rate: \$10.00 an hour</i>		878			2237200000
HARRIS CHERALYN DEANNE AUDIOLOGY					
<i>Comp. Rate: \$75 per exam</i>		450	450	450	2237200000
HARRIS KEONA/clinical services					
<i>Comp. Rate: \$24 per hour</i>		15,900	15,900	15,900	3337200000
HARVEY JAYLEN/Summer Intern					
<i>Comp. Rate: \$10.00 an hour</i>		1,120	21,120	21,120	2237200000
HATTIESBURG EYE CLINIC PA/Medical Services					
<i>Comp. Rate: \$150 per visit</i>		115	115	115	3337200000
HAWKINS TERRI/Certified Nursing Assistant					
<i>Comp. Rate: \$17.00 an hour</i>		34,210	35,360	35,360	2237200000
HEALTH CARE LOGISTICS INC/					
<i>Comp. Rate:</i>		45	45	45	3337200000
HEALTHCARE SERVICES GROUP INC/Dietary Services					
<i>Comp. Rate: \$6.50 per meal</i>		82,676	82,676	82,676	2237200000
HEALTHCARE SERVICES GROUP INC/Dietary Services					
<i>Comp. Rate: \$6.50 per meal</i>		320,895	1,700,895	1,767,623	3337200000
HELEN VANCE/					
<i>Comp. Rate:</i>		2,250	2,250	2,250	3337200000
HI TEK FIRE SPRINKLERS INC/Inspection services					
<i>Comp. Rate:</i>		1,800	1,800	1,800	2237200000
HINTON JOSHUA/Certified Nursing Assistant					
<i>Comp. Rate: \$17.00 an hour</i>		1,832	35,360	35,360	2237200000
HOFMISTER KELLY/Active Treatment Trainee					
<i>Comp. Rate: \$11.70 an hour</i>		2,802	22,802	22,802	2237200000
HOLTON ELEANOR/Certified Nursing Assistant					
<i>Comp. Rate: \$17.00 an hour</i>		35,360	35,360	35,360	2237200000
HOPSON RONISHA/Registered Nurse					
<i>Comp. Rate: \$42.00 an hour</i>		5,528	87,360	87,360	2237200000
HORNE MELINDA/Licensed Practical Nurse					
<i>Comp. Rate: \$25.00 an hour</i>		46,462			2237200000
HORNE LLP DEPT #40263/CPA					
<i>Comp. Rate: \$19000. contract year</i>		19,000	19,000	19,000	3337200000
Horne LLP/Accounting Services					
<i>Comp. Rate: \$18384.00 per year</i>		28,700	28,700	28,700	3337200000
HOSKINS REKESHA/Housekeeping					
<i>Comp. Rate: \$10.00 an hour</i>		200			2237200000
HUB CARE PATHOLOGY PA/Pathology test					
<i>Comp. Rate: \$65 per test</i>		65	65	65	3337200000
HUB INTERNATIONAL/Insurance Broker services					

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<i>Comp. Rate: \$1000 per month</i> HUBBARD DEXTER/Direct Care Worker		5,000	12,000	12,000	2237200000
<i>Comp. Rate: \$14.00 an hour</i> HYLAND MAYNARD/Registered Nurse		8,163			2237200000
<i>Comp. Rate: \$26.78 an hour</i> INDEPENDENT HEALTHCARE MANAG DBA SE LACKEY		7,698	53,678	53,678	2237200000
<i>Comp. Rate:</i> INFINITI HEALTHCARE SERVICES/Agency nursing services		1,951	1,951	1,951	2237200000
<i>Comp. Rate: \$55 an hour</i> INFINITI HEALTHCARE SERVICES/Agency nursing services		174,372	174,372	174,372	2237200000
<i>Comp. Rate: \$55 an hour</i> INTERNAL MEDICINE CL-MERIDIAN J CALLAHAN T		1,026	1,026	1,026	3337200000
<i>Comp. Rate: \$280 per patient</i> IVY JASMINE/Certified Nursing Assistant		1,850	1,850	1,850	2237200000
<i>Comp. Rate: \$17.00 an hour</i> JACKSON CYNTHIA/Relief Phamacist		2,684	35,360	35,360	2237200000
<i>Comp. Rate: \$75.00 an hour</i> JACKSON GLORIA/Nurse Practitioner	Y	1,800	1,800	1,800	2237200000
<i>Comp. Rate: \$45.00 an hour</i> JACKSON SHAKERA/Certified Nursing Assistant		5,868			2237200000
<i>Comp. Rate: \$17.00 an hour</i> JACKSON SUPPLY COMPANY/		35,975	35,975	35,975	2237200000
<i>Comp. Rate:</i> JAIME R. UNGO MD/Physician services		2	2	2	2237200000
<i>Comp. Rate: \$175 an hour</i> JAKEBIA ISBY/		16,000	16,000	16,000	3337200000
<i>Comp. Rate:</i> JAMES LAQUANNA/Certified Nursing Assistant		1,107	1,107	1,107	3337200000
<i>Comp. Rate: \$17.00 an hour</i> JEFFERS ALESHA/Licensed Practical Nurse		20,614	35,360	35,360	2237200000
<i>Comp. Rate: \$25.00 an hour</i> JEFFREY N COOK MD COOK EYE CENTER/Eye doctor		57,847	52,000	52,000	2237200000
<i>Comp. Rate: \$150 per exam</i> JEFFREY N COOK MD COOK EYE CENTER/Ophamology		3,150	3,150	3,150	2237200000
<i>Comp. Rate: \$135 per visit</i> JENNINGS JADA/Licensed Practical Nurse		875	875	875	2237200000
<i>Comp. Rate: \$25.00 an hour</i> JOANN M. IACABONI DBA THE VERIFICATION		12,224			2237200000
<i>Comp. Rate: \$350 per credential</i> JOHNSON ASHLEY/Registered Nurse		6,222	6,222	6,222	2237200000
<i>Comp. Rate: \$42.00 an hour</i> JOHNSON DAYJA/Active Treatment Trainee		7,235	87,360	87,360	2237200000
<i>Comp. Rate: \$17.00 an hour</i> JOHNSON JAVONATHAN/Direct Care Worker		221	35,360	35,360	2237200000
<i>Comp. Rate: \$14.00 an hour</i> JOHNSON LISA/Housekeeping		25,965	25,965	25,965	2237200000

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JOHNSON VERENA/Registered Nurse <i>Comp. Rate: \$10.50 an hour</i>		4,855	4,855	4,855	2237200000
JOINT COMMISSION RESOURCES, INC JOINT COMMISSION <i>Comp. Rate: \$26.78 an hour</i>		1,339	52,000	52,000	2237200000
JOINT COMMISSION RESOURCES/Accreditation resources <i>Comp. Rate: \$5500 per quarter</i>		22,476	22,476	22,476	3337200000
JONES KENYA/Active Treatment Trainee <i>Comp. Rate:</i>		12,721	12,721	12,721	3337200000
JONES KENYATTA/Certified Nursing Assistant <i>Comp. Rate: \$17.00 an hour</i>		200	35,360	35,360	2237200000
JONES LATOYA/Certified Nursing Assistant <i>Comp. Rate: \$17.00 an hour</i>		681	35,360	35,360	2237200000
JONES PEYTON/Scanner <i>Comp. Rate: \$17.00 an hour</i>		35,360	35,360	35,360	2237200000
JONNYS JOHNS & SEPTIC SERVICE/Septic tank service <i>Comp. Rate: \$10.50 an hour</i>		4,050	4,050	4,050	2237200000
JORIE WELLS/ <i>Comp. Rate:</i>		633	633	633	3337200000
JOURNAL PUBLISHING CO INC NORTHEAST MISSISSIPPI <i>Comp. Rate: \$270 per annual subscription</i>		8,835	8,835	8,835	3337200000
JOURNEYWORKS PUBLISHING/ADS <i>Comp. Rate: \$48 per ad</i>		540	540	540	3337200000
KELLEY JOY/Licensed Practical Nurse <i>Comp. Rate: \$48 per ad</i>		48	48	48	3337200000
KEMPER CAH INC DBA JOHN C STENNIS MEM <i>Comp. Rate: \$25.00 an hour</i>		12,957	52,000	52,000	2237200000
KEMPER CAH INC RUSH MEDICAL CLINIC- <i>Comp. Rate: \$600 per stay</i>		3,412	3,412	3,412	2237200000
KEN JETER STORE AND RESTAURANT SUPPLY LLC/Dietary <i>Comp. Rate: \$75 per visit</i>		737	737	737	2237200000
KENTWOOD SPRING WATER CO/Bottled water <i>Comp. Rate:</i>		300	300	300	3337200000
KIMBALL DARRYL/Registered Nurse <i>Comp. Rate: service fee</i>		5	5	5	3337200000
KINGDOM DWAYNE/Campus Police <i>Comp. Rate: \$26.78 an hour</i>		26,702	54,000	54,000	2237200000
KNOTT ASHLEY/Certified Nursing Assistant <i>Comp. Rate: \$13.14 an hour</i>		9,838	19,838	19,838	2237200000
KRONOS/Time clocks subscription and service <i>Comp. Rate: \$17.00 an hour</i>		22,989	35,360	35,360	2237200000
LAB CORP OF AMERICA HOLDINGS/Testing services <i>Comp. Rate: \$4280. per month</i>		53,363	51,363	51,363	3337200000
LAB CORP OF AMERICA HOLDINGS/Testing services <i>Comp. Rate: \$30 per screen</i>		63,285	63,285	63,285	3337200000
LABCORP OF AMERICA/lab services <i>Comp. Rate: \$20 per screen</i>		31,760	31,760	31,760	5820337200

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<i>Comp. Rate: \$25 per screen</i> LABCORP OF AMERICA/lab services		3,142	3,142	3,142	2237200000
<i>Comp. Rate: \$25 per screen</i> LABCORP OF AMERICA/lab services		10,210	10,210	10,210	3337200000
<i>Comp. Rate: \$25 per screen</i> LAIRD PROFESSIONAL SERVICES/Medical services		7,542	7,542	7,542	5820337200
<i>Comp. Rate: \$250 per visit</i> LAKE JOANN/Certified Nursing Assistant		1,648	1,648	1,648	2237200000
<i>Comp. Rate: \$17.00 an hour</i> Lamar Cty Chancery Clerk/Chancery clerk		20,673	35,360	35,360	2237200000
<i>Comp. Rate: \$100 per fee</i> LANDAUER INC/Radiology testing		800	800	800	3337200000
<i>Comp. Rate: \$763 per year</i> LANGUAGE LINE SERVICES/Interpreting		763	763	763	2237200000
<i>Comp. Rate: \$100 per hour</i> LANIER MARK/Consultant		1,100	1,100	1,100	3337200000
<i>Comp. Rate: \$30.00 an hour</i> Lauderdale Cty Chancery Clerk/Chancery clerk		40,504			2237200000
<i>Comp. Rate: \$94 per fee</i> LAUDERDALE CTY EMERG MED DISTR METRO		318	318	318	2237200000
<i>Comp. Rate: \$200 per call</i> LAURA JO GARDNER/Contract Pharmacist		4,533	4,533	4,533	2237200000
<i>Comp. Rate: \$45 an hour</i> LAWSHE KELLY/Licensed Practical Nurse		720	720	720	3337200000
<i>Comp. Rate: \$25.00 an hour</i> LEGACY FUNERAL HOLDINGS OF MS JAMES F WEBB		269	52,000	52,000	2237200000
<i>Comp. Rate:</i> LEGACY FUNERAL HOLDINGS OF MS JAMES F WEBB		5,193	5,193	5,193	2237200000
<i>Comp. Rate: \$2750 per service</i> LEWIS DOMINIQUE/Licensed Practical Nurse		5,500	5,500	5,500	3337200000
<i>Comp. Rate: \$25.00 an hour</i> LEWIS JAMIE/Registered Nurse		3,074			2237200000
<i>Comp. Rate: \$42.00 an hour</i> LEWIS TONICIA/Registered Nurse		11,398			2237200000
<i>Comp. Rate: \$42.00 an hour</i> LEWIS WHITNEY/Certified Nursing Assistant		12,865			2237200000
<i>Comp. Rate: \$17.00 an hour</i> LIFELINC PAIN MANAGEMENT PLLC/Pain Management		15,109			2237200000
<i>Comp. Rate: \$700 per treatment</i> LUCAS TAMAR/Registered Nurse		700	700	700	3337200000
<i>Comp. Rate: \$37.00 an hour</i> LYONS , ELIZABETH ANN/		9,463	79,463	79,463	2237200000
<i>Comp. Rate:</i> MACISAAC BAYLEE/Active Treatment Trainee		22	22	22	3337200000
<i>Comp. Rate: \$11.70 an hour</i> MAGEE BRITTNEY/Active Treatment Trainee		2,124	22,124	22,124	2237200000

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<i>Comp. Rate: \$11.70 an hour</i> MAGNOLIA CLIPPING & BROADCAST MONITORING		6,214	22,214	22,214	2237200000
<i>Comp. Rate: \$200 per month</i> MAGNOLIA CLIPPING & BROADCAST MONITORING		801	801	801	2237200000
<i>Comp. Rate: \$200 per month</i> MAGNOLIA TYPING & TRANSCRIPT KIMBERLY C		1,528	1,528	1,528	3337200000
<i>Comp. Rate: .0163 per line</i> MAIRIDITH AALIYAH/Housekeeper		11,475	11,475	11,475	3337200000
<i>Comp. Rate: \$10.00 an hour</i> MAKAMSON REED/Active Treatment Trainee		718			2237200000
<i>Comp. Rate: \$17.00 an hour</i> MALONE JAMES/Active Treatment Trainee		3,742	35,360	35,360	2237200000
<i>Comp. Rate: \$17.00 an hour</i> MALONE JOHNNY/Active Treatment Trainee		982	35,360	35,360	2237200000
<i>Comp. Rate: \$17.00 an hour</i> MANCAVE SOUND & VIDEO/audio/video systems		225	35,360	35,360	2237200000
<i>Comp. Rate:</i> MANTACHIE PHARMACY, LLC/Pharmacy		3,400	3,400	3,400	3337200000
<i>Comp. Rate: \$25 per</i> MARLOW ALISHA/PH. D.		25	25	25	3337200000
<i>Comp. Rate: \$125.00 an hour</i> MARS ANGELA/Behavioral Health Specialist	Y	53,425	53,425	53,425	2237200000
<i>Comp. Rate: \$25.00 an hour</i> MARS ANGELA/Behavioral Health Specialist	Y	504	52,000	52,000	2237200000
<i>Comp. Rate: \$25.00 an hour</i> MARS JOHNNY A BUDGET PRINTING CO/POB 2043/Printing	Y	25,081	52,000	52,000	3337200000
<i>Comp. Rate: \$50 per job</i> MARSH LASHUNDRA/Registered Nurse		50	50	50	3337200000
<i>Comp. Rate: \$42.00 an hour</i> MARSHALL ANNULA/Baylor		5,944	87,360	87,360	2237200000
<i>Comp. Rate: \$10.00 an hour</i> MARTIN DERRICAS/Direct Care Worker		623			2237200000
<i>Comp. Rate: \$14.00 an hour</i> MARTIN RODDRICAS/Direct Care Worker		10,908	20,908	20,908	2237200000
<i>Comp. Rate: \$14.00 an hour</i> MARY D. STACY/Counseling Services		4,981	24,981	24,981	2237200000
<i>Comp. Rate: \$30 per hour</i> MASK APRIL/Registered Nurse		16,035	16,035	16,035	3337200000
<i>Comp. Rate: \$37.00 an hour</i> MATHERNE ALICIA/Registered Nurse		31,875	76,960	76,960	2237200000
<i>Comp. Rate: \$26.78 an hour</i> MATTHEWS ANTONIA/Certified Nursing Assistant		2,976	52,976	52,976	2237200000
<i>Comp. Rate: \$17.00 an hour</i> MCCRAY JASMINE/Active Treatment Trainee		998	35,998	35,998	2237200000
<i>Comp. Rate: \$11.70 an hour</i> MCDADE JALISA/Certified Nursing Assistant		18,904	18,904	18,904	2237200000

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<i>Comp. Rate: \$17.00 an hour</i> MCDADE KRISTYN/Registered Nurse		16,943	35,360	35,360	2237200000
<i>Comp. Rate: \$26.78 an hour</i> MCDONALD JESSICA/Registered Nurse		12,792	53,792	53,792	2237200000
<i>Comp. Rate: \$42.00 an hour</i> MCDONALD K SHAYLA/Certified Nursing Assistant		29,330			2237200000
<i>Comp. Rate: \$17.00 an hour</i> MCDUFFEY REGINALD/Active Treatment Trainee		2,170	32,170	32,170	2237200000
<i>Comp. Rate: \$11.70 an hour</i> MCFARLAND OMA/Registered Nurse		1,790	21,790	21,790	2237200000
<i>Comp. Rate: \$26.78 an hour</i> MCINTYRE GEOFFREY/Chemical Dependency Specialist		53,109	53,109	53,109	2237200000
<i>Comp. Rate: \$28.85 an hour</i> MCKENZIE BRITTNEY/Registered Nurse		49,909	62,909	62,909	2237200000
<i>Comp. Rate: \$42.00 an hour</i> MCKESSON MEDICAL SURGICAL INC/Service fee		12,776			2237200000
<i>Comp. Rate:</i> MCKESSON MEDICAL SURGICAL INC/Service fee		10	10	10	2237200000
<i>Comp. Rate:</i> MCKESSON MEDICAL SURGICAL INC/Service fee		1	1	1	3337200000
<i>Comp. Rate:</i> MCKESSON MEDICAL SURGICAL INC/Service fee		1	1	1	5820337200
<i>Comp. Rate:</i> MCKESSON MEDICAL SURGICAL/Service fee		1	1	1	2237200000
<i>Comp. Rate: \$11.70 an hour</i> MCLEMORE KELVIN/Active Treatment Trainee		22,954	22,954	22,954	2237200000
<i>Comp. Rate: \$11.70 an hour</i> MCMICHAEL MEGAN/Active Treatment Trainee		16,575	22,575	22,575	2237200000
<i>Comp. Rate: \$11.70 an hour</i> MCNAIR TIERRA/Active Treatment Trainee		11,076	22,076	22,076	2237200000
<i>Comp. Rate: \$25.00 an hour</i> MCNAIR YANNIQUE/Licensed Practical Nurse		25,867			2237200000
<i>Comp. Rate: \$225 per exam</i> MEDICAL FOUNDATION INC DBA RUSH MED GROUPS		225	225	225	3337200000
<i>Comp. Rate: 0.0145</i> Medicare Match/Employer Match/Medicare Match/Employer Match		59,581	59,581	59,581	2273720000
<i>Comp. Rate:</i> MEDLINE INDUSTRIES INC DEPT 1080/Service fee		49	49	49	2237200000
<i>Comp. Rate: \$250 per patient</i> MERIDIAN ANESTHESIOLOGY GROUP/Anesthesiology		924	924	924	2237200000
<i>Comp. Rate: \$1319 per patient</i> MERIDIAN ANESTHESIOLOGY GROUP/Anesthesiology		25,788	25,788	25,788	2237200000
<i>Comp. Rate: \$1748 per procedure</i> MERIDIAN CENTER FOR ORAL & FACIAL SURGERY		44,890	44,890	44,890	2237200000
<i>Comp. Rate: \$223 per exam</i> MERIDIAN EYE CARE, LLC/Optomety		9,728	9,728	9,728	2237200000
MERIDIAN GASTROENEROLOGY PLLC DR V CRAIG					

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<i>Comp. Rate: \$260 per visit</i> MERIDIAN IMAGING PA/Radiology		260	260	260	3337200000
<i>Comp. Rate: \$65 per reading</i> MERIDIAN ONCOLOGY ASSOCIATES/Oncology services		3,560	3,560	3,560	2237200000
<i>Comp. Rate: \$144 per visit</i> MERRELL MELANIE/Licensed Practical Nurse		144	144	144	2237200000
<i>Comp. Rate: \$25.00 an hour</i> MID SOUTH WELDING SUPPLY INC/Service fee		32,160	52,160	52,160	2237200000
<i>Comp. Rate:</i> MILES CANDIS/Registered Nurse		78	78	78	3337200000
<i>Comp. Rate: \$42.00 an hour</i> MILEV , DILYANA NENCHEVA/		24,793	87,360	87,360	2237200000
<i>Comp. Rate:</i> MILEV , DILYANA NENCHEVA/Medical literature		559	559	559	3337200000
<i>Comp. Rate: \$74 per order</i> MILEV , DILYANA NENCHEVA/Medical literature		74	74	74	2237200000
<i>Comp. Rate: \$82 per order</i> MILLENNIUM SATELLITE & VIDEO/Satellite tv services		245	245	245	3337200000
<i>Comp. Rate: \$50 per month</i> MILLER ALESIA/IRS LIASON		1,160	1,160	1,160	3337200000
<i>Comp. Rate: \$17.00 an hour</i> MILLER THERESA/Human Resources		2,933	35,360	35,360	2237200000
<i>Comp. Rate: \$25.00 an hour</i> MISLANG KIMBERLY/Licensed Practical Nurse		11,911	11,911	11,911	2237200000
<i>Comp. Rate: \$25.00 an hour</i> MISSISSIPPI 811 INC/Underground utilities locating		45,799	52,000	52,000	2237200000
<i>Comp. Rate: \$25 per trip</i> MITCHELL BRENDEN/Active Treatment Trainee		75	75	75	2237200000
<i>Comp. Rate: \$11.70 an hour</i> MM RECORD STORAGE LLC/Medical records storage		3,212	23,212	23,212	2237200000
<i>Comp. Rate: \$1750 per month</i> MOORE ALEXIAS/Housekeeper		20,154	20,154	20,154	2237200000
<i>Comp. Rate: \$10.50 an hour</i> MOORE TANYA/Registered Nurse		546			2237200000
<i>Comp. Rate: \$42.00 an hour</i> MORGAN CHERYL/Licensed Practical Nurse		21,517	87,360	87,360	2237200000
<i>Comp. Rate: \$25.00 an hour</i> MORGAN LISA/Nurse Practitioner		33,023	52,000	52,000	2237200000
<i>Comp. Rate: \$42.00 an hour</i> MORLEY TALLULAH/Active Treatment Trainee		43,360	87,360	87,360	2237200000
<i>Comp. Rate: \$11.36 an hour</i> MORRIS LITTLETURNER/Baylor		9,781	20,781	20,781	2237200000
<i>Comp. Rate: \$10.00 an hour</i> MORRIS-ISOM , GWEN L/		8,373			2237200000
<i>Comp. Rate:</i> MOSS ANDREA/Registered Nurse		44	44	44	3337200000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

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Comp. Rate: \$42.00 an hour MS BD OF NURSING HOME ADMINISTRAT/Administrator		32,330	87,360	87,360	2237200000
Comp. Rate: MS POWER CO - BIRMINGHAM/Power bil		2,750	2,750	2,750	3337200000
Comp. Rate: \$550 per month MS PRISON INDUSTRIES CORP/Fees		6,531	6,531	6,531	3337200000
Comp. Rate: \$250 per year MS STATE DEPT OF HEALTH B & PV SAFETY		250	250	250	3337200000
Comp. Rate: \$115 per year NAGEL KIM/Psychologist		115	115	115	2237200000
Comp. Rate: \$200 an hour NASMHPD RESEARCH INSTITUTE INC 3141 FAIRVIEW		415,330	400,330	400,330	2237200000
Comp. Rate: \$3750 per quarter NASMHPD RESEARCH INSTITUTE INC 3141 FAIRVIEW		15,071	15,071	15,071	3337200000
Comp. Rate: \$7489 per year NASMHPD RESEARCH INSTITUTE INC 3141 FAIRVIEW		7,489	7,489	7,489	2237200000
Comp. Rate: \$15146 per year NATIONAL DATACARE CORPORATION P O BOX		15,146	15,146	15,146	3337200000
Comp. Rate: \$285 per month NAYLOR KAYTISHIANA/Direct Care Worker		3,574	3,574	3,574	2237200000
Comp. Rate: \$14.00 an hour NCS INC - PEARSON/Nurse testing		15,571	25,571	25,571	2237200000
Comp. Rate: NELSON PRINTING INC/Printing		1,414	1,414	1,414	2237200000
Comp. Rate: \$73 per job NEXAIR LLC 1157 CLIFF GOOKIN BLVD/Oxygen tank service		73	73	73	2237200000
Comp. Rate: \$500 per month NEYMAN MARY/Registered Nurse	Y	6,023	6,023	6,023	3337200000
Comp. Rate: \$27.56 an hour NMHS CLIENT BILLING CP/		22,686	53,686	53,686	2237200000
Comp. Rate: NORTH MS MED CTR INC GARFIELD CLINIC/Physician office		626	626	626	3337200000
Comp. Rate: \$75 per visit North MS MED CTR- Tupelo Path Dept/Pathology services		75	75	75	3337200000
Comp. Rate: \$60 per test NORTH MS MED CTR-TUPELO PATH DEPT/Pathology Services		44,132	44,132	44,132	3337200000
Comp. Rate: \$60 per test NORTH MS MEDICAL CLINICS INC/Physician Services		1,509	1,509	1,509	2237200000
Comp. Rate: \$50 per visit OCEANIC HEALTH SERVICES/Psychiatrist		50	50	50	3337200000
Comp. Rate: \$150 per hour OFFICE INSTALLATION SERVICES, INC./Furniture installation		196,970			2237200000
Comp. Rate: \$1040 per installation OGDEN KARI/Peer Support Specialist		1,040	1,040	1,040	3337200000
Comp. Rate: \$11.00 an hour OLABEGI OLAJUWON/Active Treatment Trainee		16,873	22,873	22,873	2237200000

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<i>Comp. Rate: \$11.70 an hour</i> OLAGBEGI OLAJUWON/Active Treatment Trainee		9,374	23,374	23,374	2237200000
<i>Comp. Rate: \$11.70 an hour</i> ORR TERRICA/Baylor		7,122	24,336	24,336	2237200000
<i>Comp. Rate: \$10.00 an hour</i> OWINGS PHILLIP/Campus Police		4,415			2237200000
<i>Comp. Rate: \$13.14 an hour</i> P D OPERATOR CONSULTANT/Natural gas survey		23,092	28,336	28,336	2237200000
<i>Comp. Rate: \$5180 per year</i> PAGE CORTEZ/Direct Care Worker		5,180	5,180	5,180	2237200000
<i>Comp. Rate: \$10.00 an hour</i> PAMELA L THARP/		13,158	20,158	20,158	3337200000
<i>Comp. Rate:</i> PARDEW CHARLIE/Active Treatment Trainee		1,800	1,800	1,800	3337200000
<i>Comp. Rate: \$12.30 an hour</i> PEARSON VUE C/O CREDENTIALIA SERVICES LLC/Credentialing		11,802	24,802	24,802	2237200000
<i>Comp. Rate: \$101 per test</i> PEARSON VUE C/O CREDENTIALIA SERVICES LLC/Credentialing		2,993	2,993	2,993	2237200000
<i>Comp. Rate: \$101 per test</i> PENRY ALANA/Certified Nursing Assistant		1,414	1,414	1,414	3337200000
<i>Comp. Rate: \$17.00 an hour</i> PHILLIPS LELA/Certified Nursing Assistant		6,885	35,360	35,360	2237200000
<i>Comp. Rate: \$17.00 an hour</i> PHOENIX SECURITY/Security inspections and service		35,360	35,360	35,360	2237200000
<i>Comp. Rate:</i> PHOENIX SECURITY/Security monitoring and services		24,588	24,588	24,588	2237200000
<i>Comp. Rate:</i> PIERCE DANIELLE/Licensed Practical Nurse		21,180	21,180	21,180	3337200000
<i>Comp. Rate: \$25.00 an hour</i> PILEUM CORP DEPT 05-081/		48,153	52,000	52,000	2237200000
<i>Comp. Rate:</i> PILEUM CORP DEPT 05-082/		5,013	75	75	2237200000
<i>Comp. Rate:</i> PILEUM CORP/		37	37	37	3337200000
<i>Comp. Rate:</i> PITTS BARBARA/Registered Nurse		44	44	44	3337200000
<i>Comp. Rate: \$42.00 an hour</i> PITTS KAYLA/Active Treatment Trainee		24,452	87,360	87,360	2237200000
<i>Comp. Rate: \$17.00 an hour</i> POLLARD FRANK/Direct Care Worker		35,360	35,360	35,360	2237200000
<i>Comp. Rate: \$14.00 an hour</i> POPE ELAINE/Registered Nurse		24,547	24,547	24,547	2237200000
<i>Comp. Rate: \$42.00 an hour</i> PORTABLE MEDICAL DIAGNOST INC 840 U S HIGHWAY		25,567	87,360	87,360	2237200000
<i>Comp. Rate: \$85 per exam</i> PORTABLE MEDICAL DIAGNOSTICS LLC/X Ray services		1,575	1,575	1,575	2237200000

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<i>Comp. Rate: \$85 per exam</i> POSITIVE PROMOTIONS INC/Promotional services		7,370	7,370	7,370	3337200000
<i>Comp. Rate: \$264 per year</i> POWELL WAYNE R PH PHARMACY QUALITY REVIEW		264	264	264	3337200000
<i>Comp. Rate: \$6000 per month</i> POWER YOGA & MOVEMENT LLC/Yoga instruction		66,000	66,000	66,000	2237200000
<i>Comp. Rate: \$50.00 per hour</i> PRECISION DELTA CORP/		3,600	3,600	3,600	3337200000
<i>Comp. Rate:</i> PRECISION HEALTHCARE STAFFING/PRN Nursing services		160	160	160	3337200000
<i>Comp. Rate: \$50 per hour</i> PREMIER RADIOLOGY PA/X Ray services		1,561,422	1,061,422	1,061,422	2237200000
<i>Comp. Rate: \$60 per x ray</i> PREMIER STAFFING SOURCE INC/Nursing Services		2,520	2,520	2,520	3337200000
<i>Comp. Rate: \$50.00 per hour</i> PRIMAS SAMUEL/Active Treatment Trainee		349,767	349,767	349,767	3337200000
<i>Comp. Rate: \$11.70 an hour</i> PRIME LOGIC INC/System inspection		9,181	22,300	22,300	2237200000
<i>Comp. Rate: \$105 per quarter</i> PRIME LOGIC INC/System inspection		105	105	105	2237200000
<i>Comp. Rate: \$105 per quarter</i> PRIMEX SYSTEMS INC/Denture services		2,210	2,210	2,210	3337200000
<i>Comp. Rate: \$600 per set</i> PRITCHETT DE'ANTRAI/Direct Care Worker		690	690	690	2237200000
<i>Comp. Rate: \$14.00 an hour</i> PROMISSOR/Nurse Aid Certification		21,063	29,120	29,120	2237200000
<i>Comp. Rate: \$26 per certificate</i> PUBLIC EMP RETIREMENT SYSTEM/		1,040	1,040	1,040	2237200000
<i>Comp. Rate:</i> PUGH JANET/Family Nurse Practitioner					2237200000
<i>Comp. Rate: \$45.00 an hour</i> QUADIENT FINANCE USA, INC/Postage services	Y	44,892	44,892	44,892	2237200000
<i>Comp. Rate:</i> QUEST DIAGNOSTICS INC/Lab tests		995	995	995	3337200000
<i>Comp. Rate: \$75 per test</i> R H PLUMBING INC/Plumbing services		1,548	1,548	1,548	2237200000
<i>Comp. Rate:</i> RAGSDALE KEVEON/Direct Care Worker		2,305	5,305	5,305	3337200000
<i>Comp. Rate: \$14.00 an hour</i> RAMIREZ JUSTIN/Active Treatment Trainee		29,120	29,120	29,120	2237200000
<i>Comp. Rate: \$12.93 an hour</i> RATCLIFF ELECTRICAL SERVS INC/Electrical services		2,227	22,227	22,227	2237200000
<i>Comp. Rate:</i> REASON SHELLEY/Housekeeping		2,111	22,111	22,111	3337200000
<i>Comp. Rate: \$7.25 an hour</i> REBECCA AYCOCK/Transcription Service		4,794	14,794	14,794	2237200000

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REED BRENDA/Certified Nursing Assistant <i>Comp. Rate: \$100 per month</i>		1,114	1,114	1,114	3337200000
REED TRAVIS/Direct Care Worker <i>Comp. Rate: \$17.00 an hour</i>		35,360	35,360	35,360	2237200000
RELIAS EMERGENCY MEDICINE SPECIALISTS OF TUPELO, <i>Comp. Rate: \$14.00 an hour</i>		32	32	32	2237200000
RHONDA L GRAMMER/Recreational Therapist <i>Comp. Rate: \$140 per visit</i>		140	140	140	3337200000
RICHMOND JAVARRIUS/Direct Care Worker <i>Comp. Rate: \$30 an hour</i>		2,930	2,930	2,930	3337200000
RICKS ALVIN/Nurse Practitioner <i>Comp. Rate: \$14.00 an hour</i>		29,120	29,120	29,120	2237200000
RIDGEWAY SHADARIUS/Direct Care Worker <i>Comp. Rate: \$10.42 an hour</i>		11,251	21,251	21,251	2237200000
RISH JAMES A MD/Psychiatrist <i>Comp. Rate: \$14.00 an hour</i>		29,120	29,120	29,120	2237200000
RJ YOUNG CO - NASHVILLE MSC 7511/Copier leases <i>Comp. Rate: \$1000 per weekend</i>		8,750	8,750	8,750	3337200000
RJ YOUNG CO/Copier leases <i>Comp. Rate:</i>		11,024	11,024	11,024	3337200000
ROBBINS PATRICIA/Nurse <i>Comp. Rate:</i>		1,622	1,622	1,622	3337200000
ROBERTS COREY/Direct Care Worker <i>Comp. Rate: \$35.00 an hour</i>		20,859			2237200000
ROGERS ANISHKA/Housekeeper <i>Comp. Rate: \$14.00 an hour</i>		12,122	29,120	29,120	2237200000
ROLLAND ANGELICA/Relief Phamacist <i>Comp. Rate: \$10.00 an hour</i>		800			2237200000
ROSCOE L DOUGLAS PHD PA/Psychologist <i>Comp. Rate: \$75.00 an hour</i>		8,175	9,175	9,175	2237200000
RUFFIN KENDARIUS/Direct Care Worker <i>Comp. Rate: \$100 per hour</i>		40,240	40,240	40,240	2237200000
RUPERT KIERRA/Housekeeper <i>Comp. Rate: \$14.00 an hour</i>		19,945	29,120	29,120	2237200000
RUSH HEALTH SYSTEMS/Medical Services <i>Comp. Rate: \$10.50 an hour</i>		126			2237200000
RUSH MEDICAL FOUNDATION INC/Hospital Care <i>Comp. Rate: \$742 per patient</i>		1,072	1,072	1,072	2237200000
RUSH MEDICAL FOUNDATION INC/Hospital Care <i>Comp. Rate: \$2000 per patient</i>		247,115	255,353	255,353	2237200000
RUSH MEDICAL FOUNDATION INC/Hospital Care <i>Comp. Rate: \$2000 per patient</i>		434,790	434,790	434,790	5820337200
RUSHING HAMPTON/Maintenance <i>Comp. Rate: \$89.00 per test</i>		576,990	376,990	376,990	3337200000
RUSHING JILL/Registered Nurse <i>Comp. Rate: \$12.00 an hour</i>		13,701	23,701	23,701	2237200000

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<i>Comp. Rate: \$26.78 an hour</i>		25,864	53,864	53,864	2237200000
RUSSELL CHRIS/Licensed Practical Nurse					
<i>Comp. Rate: \$25.00 an hour</i>		23,664	52,000	52,000	2237200000
S & S GRAPHICS/					
<i>Comp. Rate:</i>		35	35	35	3337200000
SAFEGUARD BUSINESS SYSTEMS INC/Business Printing					
<i>Comp. Rate:</i>		2,867	2,867	2,867	2237200000
SAFEGUARD BUSINESS SYSTEMS INC/Business Printing					
<i>Comp. Rate:</i>		920	920	920	3337200000
SANDERS JACOBIE/Certified Nursing Assistant					
<i>Comp. Rate: \$17.00 an hour</i>		13,284	35,360	35,360	2237200000
SANDERS MATTHEW/Direct Care Worker					
<i>Comp. Rate: \$14.00 an hour</i>		29,120	29,120	29,120	2237200000
SANDERS CLINIC FOR WOMEN/Physician Services					
<i>Comp. Rate: \$150 per visit</i>		1,000	1,000	1,000	3337200000
SATTERFIELD STEVEN/Registered Nurse					
<i>Comp. Rate: \$42.00 an hour</i>		55,003	87,360	87,360	2237200000
SAULS DAVID/Psychiatrist					
<i>Comp. Rate: \$180.00 an hour</i>		48,600	48,600	48,600	2237200000
Scarborough Mark A Attorney at Law/Attorney					
<i>Comp. Rate:</i>		1,421	1,421	1,421	2237200000
SCARBROUGH DAVID/Direct Care Worker					
<i>Comp. Rate: \$14.00 an hour</i>		29,120	29,120	29,120	2237200000
SCENTAIR HOLDINGS, INC. SCENTAIR TECHNOLOGIES,					
<i>Comp. Rate:</i>		4,578	4,578	4,578	2237200000
SCOTT ANGELA/Certified Nursing Assistant					
<i>Comp. Rate: \$17.00 an hour</i>		48,018	35,360	35,360	2237200000
SCOTT DONTAIDRAE/Certified Nursing Assistant					
<i>Comp. Rate: \$17.00 an hour</i>		35,360	35,360	35,360	2237200000
SCOTT JAMARCUS/Direct Care Worker					
<i>Comp. Rate: \$14.00 an hour</i>		29,120	29,120	29,120	2237200000
SCOTT TERESA/Certified Nursing Assistant					
<i>Comp. Rate: \$17.00 an hour</i>		31,550	35,360	35,360	2237200000
SCOTT THOMAS/Direct Care Worker					
<i>Comp. Rate: \$14.00 an hour</i>		28,729	29,120	29,120	2237200000
SCRUGGS LAWN CARE INC./Lawn services					
<i>Comp. Rate:</i>		2,375	2,375	2,375	3337200000
SEALS MELINDA/Behavioral Health Specialist					
<i>Comp. Rate: \$25.00 an hour</i>		52,000	52,000	52,000	3337200000
SHAFER CODY/Peer Support Specialist					
<i>Comp. Rate: \$12.00 an hour</i>		22,788	22,788	22,788	2237200000
SHANKS DAEBREON/Active Treatment Trainee					
<i>Comp. Rate: \$11.70 an hour</i>		14,468	24,336	24,336	2237200000
SHAPIRO DIMITRI MEDICAL LLC MS DERMATOLOGY					
<i>Comp. Rate: \$393 per patient</i>		1,200	1,200	1,200	2237200000
SHIELDS PORSHA/Baylor					

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<i>Comp. Rate: \$10.00 an hour</i>		800			2237200000
SHRED-IT US HOLDCO INC SHRED-IT USA LLC/Document					
<i>Comp. Rate:</i>		97	97	97	2237200000
SHRED-IT US HOLDCO INC SHRED-IT USA LLC/Document					
<i>Comp. Rate:</i>		21,440	21,440	21,440	3337200000
SHRED-IT US HOLDCO, INC. SHRED-IT USA, LLC/Document					
<i>Comp. Rate:</i>		124	124	124	3337200000
SIEMENS INDUSTRY INC BUILDING TECHNOLOGIES/Air					
<i>Comp. Rate: \$200 per hour</i>		3,050	3,050	3,050	3337200000
SIMS HOWARD/Social Worker					
<i>Comp. Rate: \$25.00 an hour</i>		20,697	26,697	26,697	2237200000
SIMS JOHNISHA/Peer Support Specialist					
<i>Comp. Rate: \$12.00 an hour</i>		16,742	25,000	25,000	2237200000
SMITH ARIA/Active Treatment Trainee					
<i>Comp. Rate: \$11.70 an hour</i>		12,726	24,336	24,336	2237200000
SMITH KIMBERLY/Registered Nurse					
<i>Comp. Rate: \$26.78 an hour</i>		6,963	6,963	6,963	2237200000
SMITH LINDA/Certified Nursing Assistant					
<i>Comp. Rate: \$17.00 an hour</i>		36,734	53,734	53,734	2237200000
SMITH MARQUAYVIS/Direct Care Worker					
<i>Comp. Rate: \$10.00 an hour</i>		5,209	20,209	20,209	3337200000
SOUTH CENTRAL REGIONAL MED CTR/Hospital services					
<i>Comp. Rate: \$426 per stay</i>		426	426	426	3337200000
SOUTHEAST MS RURAL HEALTH INIT/					
<i>Comp. Rate:</i>		1,286	1,286	1,286	3337200000
SOUTHERN BONE & JOINT SPEC PA/Orthopedic services					
<i>Comp. Rate: \$775 per service</i>		775	775	775	3337200000
SOUTHERN SURGICAL ASSOC PA/Medical services					
<i>Comp. Rate: \$425 per treatment</i>		849	849	849	3337200000
SPEARMAN MITCHELL/Housekeeper					
<i>Comp. Rate: \$10.00 an hour</i>		20			2237200000
STACY WILLIAMS/Counseling Services					
<i>Comp. Rate: \$30 per hour</i>		14,718	14,718	14,718	3337200000
STATE SYSTEMS INC P O BOX 372/					
<i>Comp. Rate:</i>		4,263	4,263	4,263	3337200000
STEPHEN ARMSTRONG/Recreational Services					
<i>Comp. Rate: \$30 per hour</i>		3,345	3,345	3,345	3337200000
STEPHENS JILL M/Pharmacy Services					
<i>Comp. Rate: \$40 per hour</i>		2,520	2,520	2,520	3337200000
STEPNEY FRANCE/Active Treatment Trainee					
<i>Comp. Rate: \$11.70 an hour</i>		676	24,336	24,336	2237200000
STERLING KATHLEAN/Certified Nursing Assistant					
<i>Comp. Rate: \$17.00 an hour</i>		29,455	35,360	35,360	2237200000
STEWART JANET/CCP					
<i>Comp. Rate: \$50.00 an hour</i>		28,012			2237200000
STOREY KATHRYN/Registered Nurse					

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<i>Comp. Rate: \$26.78 an hour</i> STRATUS VIDEO HOLDING COMPANY/Interpretation services		53,395	53,395	53,395	2237200000
<i>Comp. Rate: \$20 per hour</i> SURGERY ASSOCIATES PA/Surgery		527	527	527	3337200000
<i>Comp. Rate:</i> SWEENEY JOHN/Chaplain		3,365	3,365	3,365	3337200000
<i>Comp. Rate: \$20.00 an hour</i> SYKES LAZARUS L 3N1 BEAUTY SALON/Beautician services		16,200	16,200	16,200	3337200000
<i>Comp. Rate:</i> SYMPHONY DIAGNOSTIC SERVICES		327	327	327	3337200000
<i>Comp. Rate: \$550 per month</i> TANKSLEY RACHEL/Certified Nursing Assistant		4,537	4,537	4,537	3337200000
<i>Comp. Rate: \$17.00 an hour</i> TARA JAMES/Pharmacy Services		35,360	35,360	35,360	2237200000
<i>Comp. Rate: \$40 per hour</i> TATE JAMES/Baylor		360	360	360	3337200000
<i>Comp. Rate: \$10.00 and hour</i> TATE , WHITNEY/		12,264			2237200000
<i>Comp. Rate:</i> TAYLOR ANGELA/Peer Support Specialist		732	732	732	3337200000
<i>Comp. Rate: \$12.00 an hour</i> TAYLOR KENDALL/Direct Care Worker		21,828	21,828	21,828	2237200000
<i>Comp. Rate: \$14.00 an hour</i> TAYLOR MICAH/Active Treatment Trainee		29,120	29,120	29,120	2237200000
<i>Comp. Rate: \$11.70 an hour</i> TAYLOR JESSIE ROMA MD/Physician Services		15,570	22,070	22,070	2237200000
<i>Comp. Rate: \$1000 per weekend</i> TD MEDICAL SOLUTIONS LLC TD MEDICAL		15,500	15,500	15,500	3337200000
<i>Comp. Rate: \$50 an hour</i> TED B. SPENCER EMERGENCY MGMT RESOURCES E.M.R.		15,786	15,786	15,786	3337200000
<i>Comp. Rate: \$50 an hour</i> THAMES DENTAL CLINIC/Dental Serices		52,000	52,000	52,000	2237200000
<i>Comp. Rate: \$100 per visit</i> THE JOINT COMMISSION/Certification and surveys		189	189	189	3337200000
<i>Comp. Rate:</i> THE JOINT COMMISSION/Certification and surveys		5,320	5,320	5,320	2237200000
<i>Comp. Rate:</i> THE MERIDIAN STAR/Newspaper ads for procurement		29,720	29,720	29,720	3337200000
<i>Comp. Rate: \$54 per ad</i> THOMAS KATHERINE/Peer Support Specialist		216	216	216	2237200000
<i>Comp. Rate: \$12.00 an hour</i> THOMAS LARKEISHA/Certified Nursing Assistant		10,557	10,557	10,557	2237200000
<i>Comp. Rate: \$17.00 an hour</i> THORNTON CANDACE/Housekeeping		22,682	35,360	35,360	2237200000
<i>Comp. Rate: \$10.00 an hour</i> THRASH ANNA/Certified Nursing Assistant		1,945			2237200000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: \$17.00 an hour</i>		30,861	35,360	35,360	2237200000
TOOLE JENNIFER/Certified Nursing Assistant					
<i>Comp. Rate: \$17.00 an hour</i>		35,360	35,360	35,360	2237200000
TOOMER RACHEL/Active Treatment Trainee					
<i>Comp. Rate: \$11.70 an hour</i>		21,492	24,336	24,336	2237200000
TOSHIBA BUSINESS SOLUTIONS/Copier leases					
<i>Comp. Rate:</i>		32,249	32,249	32,249	3337200000
Total 61610000 Contract Worker Payroll - EFT/					
<i>Comp. Rate:</i>					
TOTAL IMAGING OF MISSISSIPPI/x-ray services					
<i>Comp. Rate: \$100 per x-ray exam</i>		26,240	26,240	26,240	3337200000
TOUCHSTONE W/Medical Doctor					
<i>Comp. Rate: \$200 an hour</i>		457,678	440,678	440,678	2237200000
TOWNSEND JANICE/Registered Nurse					
<i>Comp. Rate: \$42.00 an hour</i>		44,053	87,360	87,360	2237200000
TPCS INC/Psychiatrist					
<i>Comp. Rate: \$200 per hour</i>		84,800	84,800	84,800	2237200000
TPCS INC/Psychiatrist					
<i>Comp. Rate: \$200 per hour</i>		100,600	100,600	100,600	3337200000
TRAYLOR CASHANDRA/Housekeeper					
<i>Comp. Rate: \$10.00 an hour</i>		8,950			2237200000
TRI COUNTY PEST CONTROL INC/Pest Control					
<i>Comp. Rate: \$500 per month</i>		5,435	5,435	5,435	3337200000
TRIPLETT DIAWANIKEE/Certified Nursing Assistant					
<i>Comp. Rate: \$17.00 an hour</i>		22,349	35,360	35,360	2237200000
TRI-STAR COMPANIES INC/					
<i>Comp. Rate:</i>		685	685	685	3337200000
UMB BANK NA CARD SERVICES/Bank card fees					
<i>Comp. Rate:</i>		841	841	841	2237200000
UMB BANK NA CARD SERVICES/Bank card fees					
<i>Comp. Rate:</i>		11	11	11	5820337200
UNIV OF MS MEDICAL CENTER UNIVERSITY					
<i>Comp. Rate: \$180 per visit</i>		4,770	4,770	4,770	3337200000
UNIV OF SOUTHERN MS- OFFICE OF					
<i>Comp. Rate: \$8899 per year</i>		8,899	8,899	8,899	3337200000
UNIVERSITY OF MISSISSIPPI MEDICAL C/Physician Services					
<i>Comp. Rate: \$180 per visit</i>		2,062	2,062	2,062	2237200000
UROLOGY PROFESSIONAL ASSOCIATION					
<i>Comp. Rate: \$295 [er visit</i>		295	295	295	3337200000
VANETTEN DANIELLE/Registered Nurse					
<i>Comp. Rate: \$42.00 an hour</i>		34,335	87,360	87,360	2237200000
VITAL RECORDS CONTROL/Records storage					
<i>Comp. Rate:</i>		2,683	2,683	2,683	2237200000
WALKER BRITNEY/Registered Nurse					
<i>Comp. Rate: \$42.00 an hour</i>		52,430	87,360	87,360	2237200000
WALKER JALEN/Direct Care Worker					

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<i>Comp. Rate: \$14.00 an hour</i> WALKER JIMESHA/Registered Nurse		34,137	29,120	29,120	2237200000
<i>Comp. Rate: \$42.00 an hour</i> WALLACE RUBY/Registered Nurse		45,036	87,360	87,360	2237200000
<i>Comp. Rate: \$42.00 an hour</i> WARD KENNETH/Direct Care Worker		24,169	87,360	87,360	2237200000
<i>Comp. Rate: \$14.00 an hour</i> WARD TASHIYA/Registered Nurse		16,041	26,041	26,041	2237200000
<i>Comp. Rate: \$42.00 an hour</i> WARE LANDON/Active Treatment Trainee		52,287	87,360	87,360	2237200000
<i>Comp. Rate: \$11.36 an hour</i> WASHINGTON TINA/Housekeeping		10,796	20,796	20,796	2237200000
<i>Comp. Rate: \$10.50 an hour</i> WASTE PRO OF MS INC WASTE PRO OF MERIDIAN I OR II		4,701	22,701	22,701	2237200000
<i>Comp. Rate: \$6000 per month</i> WATER WAY DISTRIBUTING CO INC/Service fee		73,294	73,294	73,294	3337200000
<i>Comp. Rate:</i> WATSON MAYANTOINETTE/Registered Nurse		10	10	10	3337200000
<i>Comp. Rate: \$28.58 an hour</i> WEEKS CALEB/Active Treatment Trainee		20,969	56,969	56,969	2237200000
<i>Comp. Rate: \$11.70 an hour</i> WELCH KADIJAHA/Housekeeper		21,134	21,134	21,134	2237200000
<i>Comp. Rate: \$10.00 an hour</i> WESLEY HEALTH SYSTEM LLC DBA MERIT HEALTH		975			2237200000
<i>Comp. Rate: Medicaid rates</i> WESLEY HEALTH SYSTEM LLC DBA WORK WELL/Drug		38,938	38,938	38,938	3337200000
<i>Comp. Rate: \$109 per test</i> WESLEY HEALTH SYSTEM LLC EMPLOYEE ASSISTANCE		2,317	2,317	2,317	3337200000
<i>Comp. Rate: \$50 per session</i> WESLEY PHYSICIAN SERVICES, LLC/Physician Services		100	100	100	3337200000
<i>Comp. Rate: Medicaid rates</i> WHITE DAJSHA/Housekeeper		5,805	5,805	5,805	3337200000
<i>Comp. Rate: \$10.00 an hour</i> WHITE SABRINA M/Relief Dietician		758			2237200000
<i>Comp. Rate: \$30 per hour</i> WHITE OIL COMPANY INC/		367	367	367	3337200000
<i>Comp. Rate:</i> WHITFIELD EPIIE/Housekeeper		20	20	20	3337200000
<i>Comp. Rate: \$10.00 an hour</i> WHITTEN , KERRY LANE/		7,840			2237200000
<i>Comp. Rate:</i> WILCHER RODNEY/Peer Support Specialist		25	25	25	3337200000
<i>Comp. Rate: \$12.00 an hour</i> WILLIAM CRISS LOTT, PH.D./Psychology consultations		14,297	24,297	24,297	2237200000
<i>Comp. Rate: \$3750 per service</i> WILLIAM KEVIN MAYES/		7,500	7,500	7,500	2237200000

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Comp. Rate:		44,800	44,800	44,800	2237200000
WILLIAMS ANITA/Registered Nurse					
Comp. Rate: \$42.00 an hour		70,973	87,360	87,360	2237200000
WILLIAMS PAMELA/Behavioral Health Specialist					
Comp. Rate: \$50.00 an hour		56,738	56,738	56,738	2237200000
WILSON LATARA/Registered Nurse					
Comp. Rate: \$42.00 an hour		51,207	87,360	87,360	2237200000
WILSON TIFFINEY/Certified Nursing Assistant					
Comp. Rate: \$17.00 an hour		35,360	35,360	35,360	2237200000
WINDHAM GALONDA/Certified Nursing Assistant					
Comp. Rate: \$17.00 an hour		35,360	35,360	35,360	2237200000
WINDHAM KATINA/Peer Support Specialist					
Comp. Rate: \$12.00 an hour		18,682	25,360	25,360	2237200000
WINDHAM KELSEY/Chemical Dependency Specialist					
Comp. Rate:		24,526	34,526	34,526	2237200000
WINFIELD KATHRYN/Certified Nursing Assistant					
Comp. Rate: \$17.00 an hour		23,452	35,360	35,360	2237200000
WOODS KIMBERLY/Registered Nurse					
Comp. Rate: \$26.78 an hour		53,585	53,585	53,585	2237200000
WOOTEN LARASHA/Peer Support Specialist					
Comp. Rate: \$12.00 an hour		14,143	24,143	24,143	2237200000
WRIGHT OLIVIA/Pharmacy Tech					
Comp. Rate: \$16.72 an hour		16,685	26,685	26,685	2237200000
WYCHELEWSKI LEZLEY/ATT					
Comp. Rate: \$11.70 an hour		52			2237200000
YOUNGBLOOD ALEXUS/Active Treatment Trainee					
Comp. Rate: \$11.70 an hour		1,427	1,427	1,427	2237200000
Total XXX NEW - SELECT TO EDIT		13,882,408	16,279,078	16,279,077	
61601000 Fees, Professional, & Other Services					
Inter-Agency License Fees/					
Comp. Rate:			120	120	
Total 61601000 Fees, Professional, & Other Services			120	120	
61600000 Fees, Professional, & Other Services					
Inter-Agency Fees/MMRS CHARGES					
Comp. Rate:		174,183	275,208	275,208	
Total 61600000 Fees, Professional, & Other Services		174,183	275,208	275,208	
61650000 Fees, Professional, & Other Services					
Chas N Clark Associates/Engineering Fees					
Comp. Rate:		9,650			
Chas N Clark Associates/Survey					
Comp. Rate:		500			
The Power Source/Engineering Services					

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<i>Comp. Rate:</i>		96,453	15,000	15,000	
Total 6165000 Fees, Professional, & Other Services		106,603	15,000	15,000	
61655000 Fees, Professional, & Other Services					
Architect and Preplanning/					
<i>Comp. Rate:</i>			10,000	10,000	
Total 61655000 Fees, Professional, & Other Services			10,000	10,000	
61660000 Fees, Professional, & Other Services					
Accounting and Financial Services/					
<i>Comp. Rate:</i>		54,100	32,000	32,000	
Total 61660000 Fees, Professional, & Other Services		54,100	32,000	32,000	
61680000 Fees, Professional, & Other Services					
AW Dermatopathology Service/Dermatopathology					
<i>Comp. Rate: 300/yr</i>		300			3337300000
Beachview Dental/dental services					
<i>Comp. Rate: 191/yr</i>		191			3337300000
Brett A Valentine, DDS Sumrall Dental Clinic/dental services					
<i>Comp. Rate: 84/visit/avg est</i>		420			3337300000
CME/drug screens					
<i>Comp. Rate: 826/mth avg</i>		9,083			3337300000
Coastal Family Health Center/dental services					
<i>Comp. Rate: \$45/visit/avg est</i>		45			3337300000
Dimitriadis Management/medical services					
<i>Comp. Rate: \$1/hr \$3500/mth on call</i>		24,529			3337300000
Dr. Bryan Vyverberg/psychiatric services					
<i>Comp. Rate: \$300/hr \$1000/mth on call</i>		43,650			3337300000
Dr. James A Bounds/dental services					
<i>Comp. Rate: \$168/visit/avg est</i>		1,523			3337300000
Dr. James Dumas/dental services					
<i>Comp. Rate: \$108/visit/avg est</i>		3,936			3337300000
Dr. Robert Culpepper/psychiatric services					
<i>Comp. Rate: \$300/hr \$1000/mth on call</i>		38,850			3337300000
Dr. Robert Woodruff DM/Podiatry services					
<i>Comp. Rate: 150/visit</i>		11,400			3337300000
Dr. Scott Martin/dental services					
<i>Comp. Rate: \$170/visit/avg est</i>		1,275			3337300000
Ellisville Family Dental/dental services					
<i>Comp. Rate: \$65/visit/avg est</i>		360			3337300000
Gautier Family Dental Care/dental services					
<i>Comp. Rate: \$187/visit/avg est</i>		57			3337300000
George Wilkerson/medical/psych services					
<i>Comp. Rate: 200/hr</i>		31,982			3337300000

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Gulf Coast Dermatology/dermatology services <i>Comp. Rate: \$75/visit/avg est</i>		1,150			3337300000
Hattiesburg Clinic (Dr. A Jones)/medical services <i>Comp. Rate: \$125/hr \$750/mth on call</i>		27,500			3337300000
Heart Hypertension/drug screens <i>Comp. Rate: \$40/screen</i>		40			3337300000
HMP/nursing services <i>Comp. Rate: 53814/yr</i>		53,814			3337300000
Jill Williamson/dietary services <i>Comp. Rate: \$46.50/hr</i>		40,920			3337300000
Joel R Pittman/psychopharmacologist <i>Comp. Rate: \$80/hr</i>		31,680			3337300000
John W. Solomon/pharmacy review <i>Comp. Rate: \$1400/qtr</i>		4,200			3337300000
Kim E. Nagel, MD/Physician Psych. <i>Comp. Rate: \$350/mth</i>		3,850			3337300000
Kristy McRaney/Psychological Eval <i>Comp. Rate: 60/hr</i>		795			3337300000
Labcorp/lab testing <i>Comp. Rate: \$1000/mth avg est</i>		8,123			3337300000
Lauren H. Smith, Pediatric Therapy/pediatric therapy <i>Comp. Rate: \$100/hr</i>		9,929			3337300000
Lawrence Holden/pharmacy review <i>Comp. Rate: \$1500/qtr</i>		4,843			3337300000
Lumberton Dental Clinic/dental services <i>Comp. Rate: \$80/visit/avg est</i>		1,133			3337300000
Madalyn Ann Ancalade/consultant dietician <i>Comp. Rate: 32/hr</i>		2,248			3337300000
Maxim Healthcare/nursing services <i>Comp. Rate: \$30000/mth/avg est</i>		293,935			3337300000
Melanie Bishop/psychopharmacologist <i>Comp. Rate: \$120/hr</i>		15,470			3337300000
Microcon/speech pathologist <i>Comp. Rate: \$50/hr</i>					3337300000
Mobile Medic/ambulance service <i>Comp. Rate: \$1100/trip/avg est</i>		1,133			3337300000
Nicholas Darby, DDS Richton Dental/dental services <i>Comp. Rate: \$156/visit/avg est</i>		7,744			3337300000
Nursing Management/sitter serv <i>Comp. Rate: \$16/hr</i>					3337300000
Pine Belt Periodontics/dental services <i>Comp. Rate: \$216/visit/avg est</i>		4,661			3337300000
Poplarville Dental Clinic/dental services <i>Comp. Rate: \$100/visit/avg est</i>		1,071			3337300000
Precision Healthcare/sitter services <i>Comp. Rate: \$14/hr</i>		139,540			3337300000

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Prime Care Nursing/nursing services <i>Comp. Rate: \$44/hr RN \$32/hr LPN \$20/hr C.N.A.</i>		6,839			3337300000
Radiology Services/radiology services <i>Comp. Rate: \$32/xray/avg est</i>		544			3337300000
Richard McCrary, Gulf Coast Pediatric/medical services <i>Comp. Rate: \$100 flat fee</i>		100			3337300000
Roy L Irons, DDS/dental services <i>Comp. Rate: \$130/hr</i>		12,035			3337300000
Sheree Lamara Conley Donaldson/medical services <i>Comp. Rate: \$60/hr</i>		21,006			3337300000
SMB Radiology/exam <i>Comp. Rate: 42/visit/avg</i>		42			3337300000
South Central Regeional Med Center/medical services <i>Comp. Rate: \$195/xray/avg est</i>		3,093			3337300000
Southern Healthcare/nursing services <i>Comp. Rate: \$50 RN \$31 LPN</i>		195,539			3337300000
Statewide Healthcare, Oxford Healthcare/sitter services <i>Comp. Rate: \$16/hr</i>		384			3337300000
Stericycle/Prescription drug disposal <i>Comp. Rate: \$99/mth/avg est</i>		1,188			3337300000
Steven Schepens Medical LLC/medical services <i>Comp. Rate: \$150/hr \$1000/mth campus \$750/mth CH on call</i>		80,543			3337300000
SunCoast Medical/medical services <i>Comp. Rate: 1/hr \$3000/mth on call</i>		18,017			3337300000
The Vision Center/eye care services <i>Comp. Rate: 35/avg</i>		35			3337300000
Thu Truong/pharmacy review <i>Comp. Rate: 100/hr</i>		44,400			3337300000
To Be Determined/To Be Determined <i>Comp. Rate: To Be Determined</i>			2,583,272	2,583,272	3337300000
Tullos Dentistry/dental services <i>Comp. Rate: \$650/visit/avg est</i>		11,031			3337300000
Wayne R Powell, Pharmacy Quality Review/pharmacy review <i>Comp. Rate: \$2100/mth</i>		23,100			3337300000
Wiggins Family Dentistry/dental services <i>Comp. Rate: 109/visit/avg est</i>		984			3337300000
Total 61680000 Fees, Professional, & Other Services		1,240,260	2,583,272	2,583,272	
 61690000 Fees, Professional, & Other Services					
4Imprint/Printing <i>Comp. Rate: 45/yr</i>		45			3337300000
ADVANTAGE ENERGY SERVICES/NATURAL GAS SUPPLY <i>Comp. Rate: 300/MO</i>		3,600			3337300000
AIRGAS MID SOUTH INC/GAS/OXYGEN <i>Comp. Rate: 11/YR</i>		11			3337300000
ARTHUR L DAVIS/PUBLISHING					

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<i>Comp. Rate: 929/YR</i> ASHLEY PRINTING/PUBLISHING		529			3337300000
<i>Comp. Rate: 2351/YR</i> AT&T/PHONES		2,351			3337300000
<i>Comp. Rate: 226.32/AVG</i> AVANOS MEDICAL INC/PHONES		2,263			3337300000
<i>Comp. Rate: 5/YR</i> BONNER ANALYTICAL TESTING CO/WATER WASTE		5			3337300000
<i>Comp. Rate: 2040/YR</i> BOURNE BROTHERS PRINTING INC/FORMS PRINTING		2,040			3337300000
<i>Comp. Rate: 540/YR</i> C C LYNCH & ASSOC/ANNUAL CALIBRATION		540			3337300000
<i>Comp. Rate: 600/YR</i> CABLE ONE INC DBA SPARKLIGHT/CABLE SERVICES		600			3337300000
<i>Comp. Rate: 15202/YR</i> CABLE SOUTH MEDIA III LLC SWYFT CONNECT/CABLE		15,202			3337300000
<i>Comp. Rate: 1653/YR</i> CABLE SOUTH MEDIA/CABLE SERVICES		1,653			3337300000
<i>Comp. Rate: 3568/YR</i> CANNON CDJR LLC/CAR DEALERSHIP		3,568			3337300000
<i>Comp. Rate: 325/YR</i> CARDINAL HEALTH MEDICAL PROD & SERV/FUEL		325			3337300000
<i>Comp. Rate: 3/YR</i> CLIA LABORATORY PROGRAM/CERTIFICATE FEE		3			3337300000
<i>Comp. Rate: 180/YR</i> COMCAST/CABLE SERVICES		180			3337300000
<i>Comp. Rate: 1079/AVG</i> DANA MARIE MCLAIN CASUAL CUTS/HAIRCUTS		63,645			3337300000
<i>Comp. Rate: 2880/YR</i> DAVID JONATHAN CLAYTON DBA CLAYTON POLYGRAPH		2,880			3337300000
<i>Comp. Rate: 800/AVG</i> DE L'EPEE DEAF CENTER INC/INTERPRETING SERVICES		800			3337300000
<i>Comp. Rate: 94/YR</i> DIANA GALE YOUNG/POLYGRAPH		94			3337300000
<i>Comp. Rate: 300/SVC</i> DUMAS STEPHANIE STEPHS CUT N CHAT/Beauty/Barber		900			3337300000
<i>Comp. Rate: 592/YR</i> E3 MED ACOUSTICS/HEARING EQUIP REP		592			3337300000
<i>Comp. Rate: 713/YR</i> E-FIRE SOUTHERN, INC/FIRE EXT INSP		713			3337300000
<i>Comp. Rate: 500/YR</i> FAIRCHILD MARY DEE/HRAC		500			3337300000
<i>Comp. Rate: 25/MO</i> FRANK G BAUGH, PH.D./EVAL / TRAVEL		175			3337300000
<i>Comp. Rate: 15/YR</i> GERIMED LTC/PHARMACY CLAIMS FEE		15			3337300000

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Comp. Rate: 96/AVG HANGER CLINIC/ORHTO REPAIR		1,440			3337300000
Comp. Rate: 168/AVG HANGER ORTHOPEDICA GROUP/ORTHO REPAIR		336			3337300000
Comp. Rate: 168/AVG HUTCHINSON CLARA T DBA CLARA'S BARBER		168			3337300000
Comp. Rate: 144/YR JOANNIE EVANS MINDFUL MATTERS/EMPLOYEE		144			3337300000
Comp. Rate: 100/YR LANDERS CHRYSLER DODGE JEEP LLC/DELIVERY FEE		100			3337300000
Comp. Rate: 840/YR LEROY WILSON, III THE SHOP/HAIRCUTS		840			3337300000
Comp. Rate: 3260/YR LISA CAMARENA LISA'S SALON/HAIRCUTS		3,260			3337300000
Comp. Rate: 125/AVG M & R PROTECTIVE SYSTEMS/FIRE PROTECTIVE		375			3337300000
Comp. Rate: 480/AVG MEDIACOM/CABLE SERVICES		2,400			3337300000
Comp. Rate: 3073/YR MILLENNIUM SATELLITE & VIDEO/CABLE SERVICES		3,073			3337300000
Comp. Rate: 6959/YR MISSISSIPPI 811 INC/MS 811 SERVICE UNDERGROUND		6,960			3337300000
Comp. Rate: 241/YR MISSISSIPPI VALUATIONS LLC/APPRaisal		241			3337300000
Comp. Rate: 1800/YR MS CROSS CONNECTION/WASTEWATER OPERATOR		1,800			3337300000
Comp. Rate: 2500/MO MS RURAL WATER ASSOCIATION INC/PROCESSING FEE		25,000			3337300000
Comp. Rate: 230/YR MSDH - DIV OF RADIOLOGICAL HEALTH/HEALING ARTS		230			3337300000
Comp. Rate: 575/YR NAMI MISSISSIPPI/VIRTUAL CONF		575			3337300000
Comp. Rate: 40/YR NATIONWIDE SCREENING INC/LAB CONFIRMATION		40			3337300000
Comp. Rate: 29/AVG NATL CORROSION SERVICE INC/GAS LEAK SURVEY		147			3337300000
Comp. Rate: 570/AVG OWENS & MINOR DISTR/MEDICAL SUPPLIES FEES		1,140			3337300000
Comp. Rate: 35/AVG PICKERING FIRM INC/SURVEILLANCE		177			3337300000
Comp. Rate: 1050/AVG RAMSEY CONSUELA CONNIE'S ENTOURAGE BEAUTY		2,100			3337300000
Comp. Rate: 200/YR REGGIE'S WORK OF ART/HAIRCUTS		200			3337300000
Comp. Rate: 300/YR SOUTHERN FIRE SPRINKLER INC/FIRE SAFETY SERVICES		300			3337300000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 1358/AVG</i> SOUTHERN INSURANCE GROUP/BOND RENEWAL		9,507			3337300000
<i>Comp. Rate: 200/YR</i> SPARKLIGHT/CABLE SERVICES		200			3337300000
<i>Comp. Rate: 3533/YR</i> STEPHANIE HUDDLESTION/HAIRCUTS		3,533			3337300000
<i>Comp. Rate: 145/AVG</i> TELECOMMUNICATIONS MANAGEMENT DBA NEW WAVE		2,746			3337300000
<i>Comp. Rate: 2819/YR</i> To Be Determined/To Be Determined		2,819			3337300000
<i>Comp. Rate: To Be Determined</i> TUCKER MARY ANN/HRAC			579,025	579,025	3337300000
<i>Comp. Rate: 25/MO</i> VERIDIKAL TECHNOLOGIES LLC/PHARMACY CLAIMS		150			3337300000
<i>Comp. Rate: 82/AVG</i> Total 61690000 Fees, Professional, & Other Services		654			3337300000
		173,884	579,025	579,025	
61695000 Fees, Professional, & Other Services					
Fees and Services - Expense Reimbursements - 1099/ <i>Comp. Rate:</i>		34,223	20,000	20,000	
Total 61695000 Fees, Professional, & Other Services		34,223	20,000	20,000	
61610000 Fees, Professional, & Other Services					
ALLISON MYERS/FSW <i>Comp. Rate: 14/HR</i>		1,232			3337300000
AMBER BANKS/RN <i>Comp. Rate: 37/HR</i>		47,906			3337300000
ANGELA ANDERSON/RN <i>Comp. Rate: 37/HR</i>		16,539			3337300000
ANGELA MCKENNA/DIETICIAN <i>Comp. Rate: 32/HR</i>		1,944			3337300000
ANGELA ROBINSON/TCM <i>Comp. Rate: 21/HR</i>		26,728			3337300000
ANGELAN LAFLEUR/TCM <i>Comp. Rate: 21/HR</i>		29,494			3337300000
ANN MCLAURIN/TARGET CASE MANAGEMENT <i>Comp. Rate: 16/HR</i>	Y	15,448			3337300000
Annie Cooley/Special Touch Retail Worker <i>Comp. Rate: 7.25/hr</i>		417	1,551,231	1,551,231	3337300000
ANTONY NICHOLSON/BARBER <i>Comp. Rate: 12/HR</i>		5,088			3337300000
Arlene Broussard/Special Touch Retail Worker <i>Comp. Rate: 7.25/hr</i>		190			3337300000
Arthur Keyes/Bus Monitor <i>Comp. Rate: 7.25/hr</i>		652			3337300000
ASHLEE GUINN/RN					

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<i>Comp. Rate: 37/HR</i> ASHLY HAYES/DIRECT SUPPORT PROFESSION		26,917			3337300000
<i>Comp. Rate: 15/HR</i> Bethany Welch/File Clerk		956			3337300000
<i>Comp. Rate:</i> BOBBIE JENKINS/RESIDENT LIVING/DCW		5,278			3337300000
<i>Comp. Rate: 10.52/HR</i> Brad Satterfield/Kitchen Worker	Y	7,090			3337300000
<i>Comp. Rate: 7.25/hr</i> BRAXTON KING/LAWN SERVICES		498			3337300000
<i>Comp. Rate: 10/HR</i> BREANNA DEDEAUX/FSW		835			3337300000
<i>Comp. Rate: 12/HR</i> BRITTANY DEBOSE/RN		1,578			3337300000
<i>Comp. Rate: 37/HR</i> BROOKE COOLEY/PHARMACY TECH		29,128			3337300000
<i>Comp. Rate: 15/HR</i> Bryan Ellsberry/OT		16,344			3337300000
<i>Comp. Rate: 65/HR</i> CANDICE SARDIN/ACCOUNTANT/AUDITOR		32,646			3337300000
<i>Comp. Rate: 15/HR</i> Carlos Hampton/Janitor		682			3337300000
<i>Comp. Rate: 7.25/hr</i> CHRISTEN FIELDS/DCW		533			3337300000
<i>Comp. Rate: 15/HR</i> CHRISTINE FIELDS/FSW		12,870			3337300000
<i>Comp. Rate: 16/HR</i> CHRISTOPHER VLAHOS/PT		2,548			3337300000
<i>Comp. Rate: 65/HR</i> CHRISTY CARONA/CAMPUS POLICE OFFICER		53,430			3337300000
<i>Comp. Rate: 14/25/HR</i> Cierra Sprowell/TCM		11,012			3337300000
<i>Comp. Rate: 15/hr</i> CLIFTON BEARD/SECURITY OFFICER		17,183			3337300000
<i>Comp. Rate: 15/HR</i> COURTNEY LEWIS/FILE CLERK		2,501			3337300000
<i>Comp. Rate: 12/HR</i> David Jennings/Food Services Warehouse Worker		9,282			3337300000
<i>Comp. Rate: 7.25/hr</i> DEBRA DENNING/LPN		522			3337300000
<i>Comp. Rate: 25/HR</i> DEBYRON BROWN/DIRECT SUPPORT PROFESSION		9,121			3337300000
<i>Comp. Rate: 15/HR</i> DOREEN CANCEL/DIETICIAN		3,896			3337300000
<i>Comp. Rate: 46.50/HR</i> DORIS HERMAN/SECURITY OFFICER		40,281			3337300000

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<i>Comp. Rate: 15/HR</i> EUGENE DAVIS/LAWN SERVICES	Y	15,345			3337300000
<i>Comp. Rate: 10/HR</i> EULA BELVIN/RN	Y	10,413			3337300000
<i>Comp. Rate: 37/HR</i> EUNA JYLES/TARGET CASE MANAGEMENT		18,259			3337300000
<i>Comp. Rate: 21/HR</i> EVA ARMARBOYE/LPN		19,268			3337300000
<i>Comp. Rate: 25/HR</i> JADA CHAMBERS/FILE CLERK		17,206			3337300000
<i>Comp. Rate: 12/HR</i> James Dove/Food Services Warehouse Worker		1,986			3337300000
<i>Comp. Rate: 7.25/hr</i> JANA BENNETT/LPN		489			3337300000
<i>Comp. Rate: 25/HR</i> JAQUAN BROWN/FSW		2,194			3337300000
<i>Comp. Rate: 12/HR</i> JESSICA SMITH/SUPPORT COORDINATOR		5,877			3337300000
<i>Comp. Rate: 21/HR</i> JESSIE DRAIME/FSW		29,185			3337300000
<i>Comp. Rate: 14/HR</i> Jimmie Powe/Special Touch Retail Worker		1,404			3337300000
<i>Comp. Rate: 7.25/hr</i> JOHN GODBER/SECURITY OFFICER		841			3337300000
<i>Comp. Rate: 15/HR</i> JOHN LIPSCOMB/TRAINING COORDINATOR		8,145			3337300000
<i>Comp. Rate: 30/HR</i> Jordan Neal/Special Touch Retail Worker	Y	13,440			3337300000
<i>Comp. Rate: 7.25/hr</i> Joy Vanderhoof/Dietician		814			3337300000
<i>Comp. Rate: 42/hr</i> KAYLA GENTRY/RN		1,627			3337300000
<i>Comp. Rate: 37/HR</i> Kayon Tinglin Thompson/Support Coordinator		37,601			3337300000
<i>Comp. Rate: 21/hr</i> Kim Stewart/Campus Police Officer		9,413			3337300000
<i>Comp. Rate: 14/hr</i> KIMBERLY MORRIS/RESPIRATORY THERAPY		606			3337300000
<i>Comp. Rate: 24/HR</i> Kimberly Snell/Special Touch Retail Worker		11,652			3337300000
<i>Comp. Rate: 7.25/hr</i> LACI ANDERSON/SLP		489			3337300000
<i>Comp. Rate: 45/HR</i> LAFAYETTE NELSON/CAMPUS POLICE OFFICER		12,184			3337300000
<i>Comp. Rate: 14/HR</i> LARRY PILCHER/PHARMACIST	Y	8,882			3337300000

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Department of Mental Health - Consolidated (370-00)

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Comp. Rate: 60/HR LEONARD MILSAP/CAMPUS POLICE OFFICER		40,950			3337300000
Comp. Rate: 14/HR Linda Mason/Special Touch Retail Worker		4,938			3337300000
Comp. Rate: 7.25/hr Mary Tew/Behavioral Health Specialist		305			3337300000
Comp. Rate: 30/hr MAURICE MOORE/CAMPUS POLICE OFFICER		34,755			3337300000
Comp. Rate: 14/HR Mischa Woods/SLP		2,633			3337300000
Comp. Rate: 65/hr NATALIE KONRICK/LPN		109,866			3337300000
Comp. Rate: 37/HR NICOLE BOLDEN/DSP		4,667			3337300000
Comp. Rate: 15/HR OCTAVIA LYONS/FSW		12,776			3337300000
Comp. Rate: 13/HR OT/Sheryl Egan-Olaivar		4,855			3337300000
Comp. Rate: 65/hr PATRICIA RILEY/SUPPORT COORDINATOR		5,720			3337300000
Comp. Rate: 22/HR PEGGY MCDONALD/LPN		32,406			3337300000
Comp. Rate: 23/HR QUISHANDA LEE/PHARMACY TECH		5,227			3337300000
Comp. Rate: 18/HR Raymond Bishop/Bus Monitoring		3,393			3337300000
Comp. Rate: 7.25/hr RAZIA BLANCHARD/LPN		479			3337300000
Comp. Rate: 25/HR REGINALD LAWRENCE/RN		19,799			3337300000
Comp. Rate: 37/HR RIKKI BROWN/LPN		11,738			3337300000
Comp. Rate: 25/HR ROSHUNDIA KENDRICK/DCW		5,981			3337300000
Comp. Rate: 12/HR RUSTY MCDONALD/PHYSICAL THERAPY		1,566			3337300000
Comp. Rate: 65/HR Shad McLain/Special Touch Retail Worker		3,380			3337300000
Comp. Rate: 7.25/hr SHARON CROCKETT/DSP		1,234			3337300000
Comp. Rate: 15/HR SHARON HALL/QIIDP		4,028			3337300000
Comp. Rate: 18/HR SHAWAN POLK/RN	Y	10,422			3337300000
Comp. Rate: 37/HR SHAYLA WINDHAM/RESPIRATORY THERAPY		9,610			3337300000

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Comp. Rate: 30/HR Shelly Windham/Psychometry Eval		36,332			3337300000
Comp. Rate: 25/hr SHIKIRA BURT/CAMPUS POLICE OFFICER		8,425			3337300000
Comp. Rate: 14/HR SIMEON COOLEY/LAWN SERVICES		1,312			3337300000
Comp. Rate: 15/HR Stacey Sternberg/Support Coordinator	Y	12,225			3337300000
Comp. Rate: 21/hr Starnetta Everett/Special Touch Retail Worker		28,224			3337300000
Comp. Rate: 7.25/hr STEPHANIE BALL/DIETICIAN		591			3337300000
Comp. Rate: 42/HR STEPHANIE FAYARD/DIETICIAN		2,667			3337300000
Comp. Rate: 42/HR Stephanie Whigham/Special Touch Retail Worker		7,235			3337300000
Comp. Rate: 7.25/hr TELLY ALLEN/CAMPUS POLICE OFFICER		750			3337300000
Comp. Rate: 14/HR TERESA DUNCAN/CLERICAL/FILE CLERK		840			3337300000
Comp. Rate: 12/HR TERRY NEWKIRK/FSW		6,484			3337300000
Comp. Rate: 15/HR THERESA MCKENZIE/SUPPORT COORDINATOR		9,716			3337300000
Comp. Rate: 22/HR THERESE HANNA/RN		31,889			3337300000
Comp. Rate: 37/HR TIFFANEY WIGIGNS/LPN		32,939			3337300000
Comp. Rate: 45/HR TIFFANY JOHNSON/RN		4,590			3337300000
Comp. Rate: 37/HR Tiffany White/Support Coordinator		26,954			3337300000
Comp. Rate: 22/hr TRACEY BIGGS/SECURITY OFFICER		29,326			3337300000
Comp. Rate: 13/HR TRINITY MOORE/RN		9,373			3337300000
Comp. Rate: 37/HR Valleria Poole/KITCHE PERSONNE		6,586			3337300000
Comp. Rate: 10/HR VANESSA FAVRE/RN	Y	10,000			3337300000
Comp. Rate: 37/HR Vickie McMahan/Special Touch Retail Worker		12,654			3337300000
Comp. Rate: 7.25/hr William Howard/Special Touch Retail Worker		526			3337300000
Comp. Rate: 7.25/hr Willie Green/Food Services Warehouse Worker		796			3337300000

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<i>Comp. Rate: 7.25/hr</i> XXX New/		324			3337300000
<i>Comp. Rate:</i>					
Total 61610000 Fees, Professional, & Other Services		1,269,575	1,551,231	1,551,231	
61625000 Fees, Professional, & Other Services					
Annie Cooley/Special Touch Retail Worker		417			3337300000
<i>Comp. Rate: 7.25/hr</i>					
Arlene Broussard/Special Touch Retail Worker		190	128,499	128,499	3337300000
<i>Comp. Rate: 7.25/hr</i>					
Carlos Hampton/Special Touch Retail Worker		533			3337300000
<i>Comp. Rate: 7.25/hr</i>					
Jimmie Powe/Special Touch Retail Worker		841			3337300000
<i>Comp. Rate: 7.25/hr</i>					
Jordan Neal/Special Touch Retail Worker		814			3337300000
<i>Comp. Rate: 7.25/hr</i>					
Kimberly Snell/Special Touch Retail Worker		489			3337300000
<i>Comp. Rate: 7.25/hr</i>					
Linda Mason/Special Touch Retail Worker		305			3337300000
<i>Comp. Rate: 7.25/hr</i>					
Shad McLain/special Touch Retail Worker		1,234			3337300000
<i>Comp. Rate: 7.25/hr</i>					
Starnetta Everett/Special Touch Retail Worker		591			3337300000
<i>Comp. Rate: 7.25/hr</i>					
Stephanie Whigham/Special Touch Retail Worker		750			3337300000
<i>Comp. Rate: 7.25/hr</i>					
Vickie McMahan/Special Touch Retail Worker		526			3337300000
<i>Comp. Rate: 7.25/hr</i>					
William Howard/Special Touch Retail Worker		796			3337300000
<i>Comp. Rate: 7.25/hr</i>					
Total 61625000 Fees, Professional, & Other Services		7,486	128,499	128,499	
61652000 CONSTRUCTION CONTRACTOR SERVICES					
Blossman Gas Inc - Florence/Compliance Fee		39	39	39	3337400000
<i>Comp. Rate: \$39 per year</i>					
Total 61652000 CONSTRUCTION CONTRACTOR SERVICES		39	39	39	
61665000 INVESTMENT MANAGERS AND ACTUARY SERVICES					
Arthur J Gallagher Risk Management Services Inc/Patient Trust		4,940	4,940	4,940	3337400000
<i>Comp. Rate: \$4940 per year</i>					
Old Republic Surety Co Inc/Campus Police Office Bond		75	75	75	3337400000
<i>Comp. Rate: \$75 per year</i>					
Southern Insurance Group/Campus Police Office Bond		2,600	2,600	2,600	3337400000
<i>Comp. Rate: \$2600 per year</i>					
Southern Insurance Group/Post Office Bond					

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<i>Comp. Rate: \$106 per year</i>		106	106	106	337400000
Total 61665000 INVESTMENT MANAGERS AND ACTUARY SERVICES		7,721	7,721	7,721	
6161000 Contract Worker Payroll - EFT					
ADAMS ,LEQUANSHA/Direct Support					
<i>Comp. Rate: 11</i>		18,650	18,650	18,650	3338200000
ADAMS ,LEXUS/Direct Support					
<i>Comp. Rate: 9</i>		7,724	7,724	7,724	3338200000
ADAMS ,MARQUERVIES/Direct Support					
<i>Comp. Rate: 10</i>		2,562	2,562	2,562	2238200000
ADAMS ,MARQUERVIES/Direct Support					
<i>Comp. Rate: 10</i>		778	778	778	3338200000
ADAMS ,MEKYSIA/Direct Support					
<i>Comp. Rate: 10</i>		3,359	3,359	3,359	3338200000
ADAMS ,TANAYSIA/Direct Support					
<i>Comp. Rate: 11</i>		11,194	11,194	11,194	3338200000
AINSWORTH ,DARRON/Direct Support					
<i>Comp. Rate: 10</i>		258	258	258	2238200000
AINSWORTH ,DARRON/Direct Support					
<i>Comp. Rate: 10</i>		998	998	998	3338200000
ALFORD ,SHAQUERRIONNA/Direct Support					
<i>Comp. Rate: 11</i>		11,912	11,912	11,912	3338200000
ALVARADO ,RICHARD/Direct Support					
<i>Comp. Rate: 10</i>		5,598	5,598	5,598	2238200000
ALVARADO ,RICHARD/Direct Support					
<i>Comp. Rate: 10</i>		5,246	5,246	5,246	3338200000
AMOS ,RAYSHUNN/Direct Support					
<i>Comp. Rate: 10</i>		7,972	7,972	7,972	3338200000
ANDERS ,CEDRICA/Direct Support					
<i>Comp. Rate: 9</i>		721	721	721	3338200000
ARNOLD ,NATASHA/Direct Support					
<i>Comp. Rate: 11</i>		13,754	13,754	13,754	3338200000
ASHLEY ,SAVANNAH/Direct Support					
<i>Comp. Rate: 10</i>		3,575	3,575	3,575	3338200000
AUTMAN ,BOBBIE/Direct Support					
<i>Comp. Rate: 11</i>		3,641	3,641	3,641	3338200000
BAGLEY ,CHRIS/Direct Support					
<i>Comp. Rate: 9</i>		8,749	8,749	8,749	3338200000
BAILEY ,TAMEKIO/Direct Support					
<i>Comp. Rate: 11</i>		4,653	4,653	4,653	2238200000
BAILEY ,TAMEKIO/Direct Support					
<i>Comp. Rate: 11</i>		10,283	10,283	10,283	3338200000
BANKS ,MARILYN/Nurse					

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<i>Comp. Rate: 30</i> BARBER ,FRANCES/Direct Support		35,658	35,658	35,658	3338200000
<i>Comp. Rate: 11</i> BARLOW ,ANNA/Direct Support		24,354	24,354	24,354	3338200000
<i>Comp. Rate: 9</i> BARNES ,ALIYAH/Direct Support		2,325	2,325	2,325	3338200000
<i>Comp. Rate: 10</i> BARNES ,ALIYAH/Direct Support		1,469	1,469	1,469	2238200000
<i>Comp. Rate: 10</i> BARNES ,ANAKIA/Direct Support		6,311	6,311	6,311	3338200000
<i>Comp. Rate: 10</i> BARNES ,ANAKIA/Direct Support		7,961	7,961	7,961	3338200000
<i>Comp. Rate: 11</i> BARNES ,BEVERLY/Direct Support		4,701	4,701	4,701	2238200000
<i>Comp. Rate: 11</i> BARNES ,BEVERLY/Direct Support		9,645	11,566	11,566	3338200000
<i>Comp. Rate: 10</i> BARNES ,CHARLES/Direct Support		7,854	14,401	14,401	3338200000
<i>Comp. Rate: 11</i> BARNES ,CINYAH/Direct Support		610	610	610	2238200000
<i>Comp. Rate: 11</i> BARNES ,CINYAH/Direct Support		7,522	7,522	7,522	3338200000
<i>Comp. Rate: 9</i> BARNES ,JOSLYN/Direct Support		4,299	4,299	4,299	2238200000
<i>Comp. Rate: 9</i> BARNES ,JOSLYN/Direct Support		8,775	8,775	8,775	3338200000
<i>Comp. Rate: 19</i> BARNES ,SAFARI/Nurse		30,566	30,566	30,566	3338200000
<i>Comp. Rate: 11</i> BARNES ,VERONIA/Direct Support		1,871	1,871	1,871	3338200000
<i>Comp. Rate: 11</i> BARNES ,VICTORIA/Direct Support		15,412	15,412	15,412	3338200000
<i>Comp. Rate: 10</i> BATES ,ADEIJA/Direct Support		3,541	17,112	17,112	3338200000
<i>Comp. Rate: 10</i> BEALE ,ASIANA/Direct Support		86	86	86	3338200000
<i>Comp. Rate: 10</i> BEARD ,CAITLYN/Direct Support		14,262	14,262	14,262	3338200000
<i>Comp. Rate: 9</i> BECK ,DAVID/Direct Support		5,172	5,172	5,172	3338200000
<i>Comp. Rate: 10</i> BENNETT ,SHEMARQUILLES/Direct Support		4,830	4,830	4,830	2238200000
<i>Comp. Rate: 10</i> BENNETT ,SHEMARQUILLES/Direct Support		13,506	13,506	13,506	3338200000
<i>Comp. Rate: 11</i> BENSON ,ALEJANDRA/Direct Support		1,120	1,120	1,120	3338200000
BENSON ,TANETTA/Direct Support					

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<i>Comp. Rate: 11</i> BERRY ,CHANEL/Direct Support		15,799	15,799	15,799	3338200000
<i>Comp. Rate: 9</i> BERRY ,CHANEL/Direct Support		4,337	4,337	4,337	2238200000
<i>Comp. Rate: 9</i> BERRY ,GENESIS/Direct Support		16,387	16,387	16,387	3338200000
<i>Comp. Rate: 9</i> BERRY ,ROY/Security Officer		1,406	1,406	1,406	3338200000
<i>Comp. Rate: 10</i> BERRY ,ROY/Security Officer		5,500	5,500	5,500	2238200000
<i>Comp. Rate: 10</i> BETHANY ,RANDY/Direct Support		5,975	15,170	15,170	3338200000
<i>Comp. Rate: 11</i> BETHEA ,VA'NEASHA/Direct Support		5,352	5,352	5,352	3338200000
<i>Comp. Rate: 11</i> BLACK ,AVIANNA/Direct Support		8,468	15,522	15,522	3338200000
<i>Comp. Rate: 10</i> BLACKWELL ,KATINA/Direct Support		8,242	8,242	8,242	3338200000
<i>Comp. Rate: 9</i> BLACKWELL ,PRECIOUS/Direct Support		976	976	976	3338200000
<i>Comp. Rate: 10</i> BLAKENEY ,ELIZABETH/Direct Support		135	135	135	3338200000
<i>Comp. Rate: 10</i> BLAKENEY ,HALEY/Direct Support		3,431	3,431	3,431	3338200000
<i>Comp. Rate: 9</i> BLAKENEY ,HALEY/Direct Support		2,410	2,410	2,410	2238200000
<i>Comp. Rate: 9</i> BLAKLEY ,TYKERIA/Direct Support		2,767	2,767	2,767	3338200000
<i>Comp. Rate: 9</i> BOND ,KATHY/Dietician	Y	7,343	7,343	7,343	3338200000
<i>Comp. Rate: 38.5</i> BOWEN ,JULIUS/Security Officer		48,354	48,354	48,354	3338200000
<i>Comp. Rate: 10</i> BOWEN ,JULIUS/Security Officer		5,760	5,760	5,760	2238200000
<i>Comp. Rate: 10</i> BOYD ,BRADLEY/Direct Support		16,121	16,121	16,121	3338200000
<i>Comp. Rate: 11</i> BOYD ,KIARA/Direct Support		2,068	2,068	2,068	2238200000
<i>Comp. Rate: 10</i> BOYKIN ,LILLY/Direct Support		14,032	14,032	14,032	3338200000
<i>Comp. Rate: 9</i> BOYKIN ,LILLY/Direct Support		2,411	2,411	2,411	2238200000
<i>Comp. Rate: 9</i> BRALEY ,MARY/Direct Support		661	661	661	3338200000
<i>Comp. Rate: 10</i> BRALEY ,MARY/Direct Support		3,742	3,742	3,742	2238200000

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Department of Mental Health - Consolidated (370-00)

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<i>Comp. Rate: 10</i> BRENT ,CAROL/Hospital Sitter		8,541	8,541	8,541	3338200000
<i>Comp. Rate: 8.5</i> BRENT ,MYESHA/Direct Support	Y	3,455	3,455	3,455	3338200000
<i>Comp. Rate: 11</i> BREWER ,CAMILLA/Direct Support		6,541	18,124	18,124	3338200000
<i>Comp. Rate: 10</i> BREWER ,CAMILLA/Direct Support		4,388	4,388	4,388	2238200000
<i>Comp. Rate: 10</i> BRIDGES ,KEANA/Direct Support		13,927	13,927	13,927	3338200000
<i>Comp. Rate: 11</i> BRIDGES ,LAYLIA/Direct Support		1,152	1,152	1,152	3338200000
<i>Comp. Rate: 9</i> BRIDGES ,RAMONA/LPN		3,791	3,791	3,791	3338200000
<i>Comp. Rate: 20</i> BRIDGES ,TULARIUS/Direct Support		19,242	19,242	19,242	3338200000
<i>Comp. Rate: 9</i> BROOKS ,KEYONNA/Direct Support		12,499	12,499	12,499	3338200000
<i>Comp. Rate: 10</i> BROWN ,ANTHONY/Direct Support		10,746	10,746	10,746	3338200000
<i>Comp. Rate: 10</i> BROWN ,ANTHONY/Direct Support		6,208	6,208	6,208	2238200000
<i>Comp. Rate: 10</i> BROWN ,ANTHONY/Direct Support		6,541	16,555	16,555	3338200000
<i>Comp. Rate: 11</i> BROWN ,BATHSHEBA/Direct Support		1,042	1,042	1,042	2238200000
<i>Comp. Rate: 11</i> BROWN ,BATHSHEBA/Direct Support		4,836	4,836	4,836	3338200000
<i>Comp. Rate: 10</i> BROWN ,DENIESHA/Direct Support		3,281	3,281	3,281	3338200000
<i>Comp. Rate: 11</i> BROWN ,DJENABA/Direct Support		2,106	2,106	2,106	3338200000
<i>Comp. Rate: 11</i> BROWN ,JOE/Direct Support		25,384	25,384	25,384	3338200000
<i>Comp. Rate: 9</i> BROWN ,KIERRA/Direct Support		4,820	4,820	4,820	3338200000
<i>Comp. Rate: 10</i> BROWN ,LONIA/Direct Support		2,792	2,792	2,792	3338200000
<i>Comp. Rate: 9</i> BROWN ,MAREZKA/Direct Support		172	172	172	3338200000
<i>Comp. Rate: 10</i> BROWN ,MARY/Direct Support		12,153	12,153	12,153	3338200000
<i>Comp. Rate: 11</i> BROWN ,ROBIN/Direct Support		172	172	172	3338200000
<i>Comp. Rate: 10</i> BROWN ,RONNIE/Direct Support		1,588	1,588	1,588	3338200000
BROWN ,ZAQUAVIS/Direct Support					

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<i>Comp. Rate: 10</i> BRYANT ,ELISA/Direct Support		12,555	12,555	12,555	3338200000
<i>Comp. Rate: 10</i> BRYANT ,ELISA/Direct Support		891	891	891	2238200000
<i>Comp. Rate: 10</i> BRYANT ,JENNIFER/Direct Support		11,788	11,788	11,788	3338200000
<i>Comp. Rate: 9</i> BRYANT ,JENNIFER/Direct Support		4,543	4,543	4,543	2238200000
<i>Comp. Rate: 9</i> BRYANT ,KAMRYN/Direct Support		7,935	7,935	7,935	3338200000
<i>Comp. Rate: 11</i> BRYANT ,KAMRYN/Direct Support		155	155	155	2238200000
<i>Comp. Rate: 11</i> BUCKHALTER ,CLAUDIA/Direct Support		11,804	11,804	11,804	3338200000
<i>Comp. Rate: 10</i> BUCKHALTER ,DANIEL/Direct Support		7,313	7,313	7,313	3338200000
<i>Comp. Rate: 11</i> BUIE ,JIMMIE/Direct Support		365	27,448	27,448	3338200000
<i>Comp. Rate: 9</i> BULLOCK ,JAN/Direct Support		10,696	10,696	10,696	3338200000
<i>Comp. Rate: 9</i> BUNT ,WENDY/Direct Support		9,392	9,392	9,392	3338200000
<i>Comp. Rate: 10</i> BUNT ,WENDY/Direct Support		113	113	113	2238200000
<i>Comp. Rate: 10</i> BURGESS ,ALISHA/Direct Support		2,294	2,294	2,294	3338200000
<i>Comp. Rate: 10</i> BURGESS ,ALISHA/Direct Support		3,211	3,211	3,211	2238200000
<i>Comp. Rate: 10</i> BURGESS ,JOHNNY/Direct Support		17,540	17,540	17,540	3338200000
<i>Comp. Rate: 9</i> BURRELL ,OCTAVIA/Direct Support		3,893	3,893	3,893	3338200000
<i>Comp. Rate: 11</i> BURRELL ,OCTAVIA/Direct Support		2,105	2,105	2,105	2238200000
<i>Comp. Rate: 11</i> BYRD ,PATRICIA/Hospital Sitter	Y	11,850	11,850	11,850	3338200000
<i>Comp. Rate: 8.5</i> BYRD ,SIDNEY/Direct Support		12,326	12,326	12,326	3338200000
<i>Comp. Rate: 9</i> BYTHER ,TAJA/Direct Support		7,834	7,834	7,834	3338200000
<i>Comp. Rate: 10</i> BYTHER ,TAJA/Direct Support		5,552	5,552	5,552	2238200000
<i>Comp. Rate: 10</i> CALCOTE ,RAQUEL/Direct Support		7,377	7,377	7,377	3338200000
<i>Comp. Rate: 11</i> CAMERON ,TAKERRIA/Direct Support		10,746	10,746	10,746	3338200000

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<i>Comp. Rate: 9</i> CAMPBELL ,ELECIA/Direct Support		3,047	3,047	3,047	3338200000
<i>Comp. Rate: 9</i> CARRELL ,TIAUNNA/Direct Support		13,629	13,629	13,629	3338200000
<i>Comp. Rate: 11</i> CARTER ,KIMA/Direct Support		13,563	13,563	13,563	3338200000
<i>Comp. Rate: 11</i> CARTER ,KIMA/Direct Support		3,333	3,333	3,333	2238200000
<i>Comp. Rate: 11</i> CARTER ,KIMA/Direct Support		10,092	10,092	10,092	3338200000
<i>Comp. Rate: 10</i> CARTER ,KRYSTA/Direct Support		1,679	1,679	1,679	3338200000
<i>Comp. Rate: 9</i> CARTER ,MEGAN/Direct Support		11,193	11,193	11,193	3338200000
<i>Comp. Rate: 9</i> CARTER ,MYA/Direct Support		756	756	756	3338200000
<i>Comp. Rate: 10</i> CARTER ,NEFRITIRIA/Direct Support		2,228	2,228	2,228	2238200000
<i>Comp. Rate: 10</i> CARTER ,NEFRITIRIA/Direct Support		3,666	3,666	3,666	3338200000
<i>Comp. Rate: 10</i> CATCHINGS ,ANGEL/Direct Support		1,870	1,870	1,870	3338200000
<i>Comp. Rate: 11</i> CHANEY ,MARIO/Direct Support		2,437	2,437	2,437	3338200000
<i>Comp. Rate: 10</i> CHATMAN ,GREGORY/Security Officer		18,566	18,566	18,566	2238200000
<i>Comp. Rate: 10</i> CHATMAN ,GREGORY/Security Officer		603	603	603	3338200000
<i>Comp. Rate: 11</i> CHATMAN ,JADEN/Direct Support		737	737	737	3338200000
<i>Comp. Rate: 9</i> CHRISTMAS ,JAMIYA/Direct Support		4,050	4,050	4,050	3338200000
<i>Comp. Rate: 10</i> CLARK ,APRIL/Direct Support		4,731	4,731	4,731	2238200000
<i>Comp. Rate: 10</i> CLARK ,APRIL/Direct Support		8,443	8,443	8,443	3338200000
<i>Comp. Rate: 11</i> CLARK ,ASHTON/Direct Support		7,724	7,724	7,724	3338200000
<i>Comp. Rate: 9</i> CLARK ,DIAMOND/Direct Support		3,886	3,886	3,886	3338200000
<i>Comp. Rate: 11</i> CLARK ,ISAIAH/Direct Support		23,798	23,798	23,798	3338200000
<i>Comp. Rate: 11</i> CLARK ,RICKY/Direct Support		8,772	8,772	8,772	3338200000
<i>Comp. Rate: 9</i> CLARK ,VANESSA/Direct Support		5,445	5,445	5,445	2238200000
CLARK ,VANESSA/Direct Support					

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Comp. Rate: 9 COCHRAN ,COURTNEY/Direct Support		14,470	14,470	14,470	3338200000
Comp. Rate: 10 COCHRAN ,COURTNEY/Direct Support		2,339	2,339	2,339	2238200000
Comp. Rate: 10 COCHRAN ,WARREN/Direct Support		16,794	16,794	16,794	3338200000
Comp. Rate: 10 COLE ,AMBER/Direct Support		7,912	7,912	7,912	3338200000
Comp. Rate: 10 COLEMAN ,LAQUOYA/Direct Support		4,370	4,370	4,370	3338200000
Comp. Rate: 10 COLEMAN ,LAQUOYA/Direct Support		2,230	2,230	2,230	2238200000
Comp. Rate: 10 COLEMAN ,LYNN/Direct Support		5,917	5,917	5,917	3338200000
Comp. Rate: 11 COLLINS ,DAVID/Direct Support		150	150	150	3338200000
Comp. Rate: 9 COLLINS ,MONTORIA/Direct Support		1,914	1,914	1,914	3338200000
Comp. Rate: 11 COLLINS ,MONTORIA/Direct Support		4,161	4,161	4,161	2238200000
Comp. Rate: 11 COLLINS ,REGINE/Direct Support		589	589	589	3338200000
Comp. Rate: 10 COPELAND ,ORLANDA/Direct Support		10	10	10	3338200000
Comp. Rate: 11 COTTLE ,MARTHA/Nurse		7,103	7,103	7,103	3338200000
Comp. Rate: 30 CRAFT ,ANASTASIA/Direct Support		32,159	32,159	32,159	3338200000
Comp. Rate: 10 CRAFT ,BARBARA/Direct Support		6,690	6,690	6,690	3338200000
Comp. Rate: 11 CRAFT ,DEANNA/Direct Support		635	10,232	10,232	3338200000
Comp. Rate: 9 CRAFT ,DEANNA/Direct Support		5,641	5,641	5,641	2238200000
Comp. Rate: 9 CRAFT ,EBONY/Direct Support		10,557	10,557	10,557	3338200000
Comp. Rate: 9 CRAFT ,EBONY/Direct Support		3,030	3,030	3,030	2238200000
Comp. Rate: 9 CRAFT ,KY'YORRIS/Direct Support		924	924	924	3338200000
Comp. Rate: 9 CRAFT ,NIKKI/Direct Support		15,534	15,534	15,534	3338200000
Comp. Rate: 10 CRAIG ,DEMETRIA/Direct Support		6,440	6,440	6,440	3338200000
Comp. Rate: 9 CREEL ,OLIVIA/Direct Support		358	358	358	3338200000

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<i>Comp. Rate: 10</i> CROCKETT ,DENISE/Direct Support		1,048	1,048	1,048	3338200000
<i>Comp. Rate: 9</i> CROCKETT ,DENISE/Direct Support		5,035	5,035	5,035	2238200000
<i>Comp. Rate: 9</i> CROSBY ,ANDREA/Direct Support		13,632	13,632	13,632	3338200000
<i>Comp. Rate: 10</i> CROSBY ,ANDREA/Direct Support		5,808	5,808	5,808	2238200000
<i>Comp. Rate: 10</i> CROSBY ,ANDREA/Direct Support		11,792	11,792	11,792	3338200000
<i>Comp. Rate: 11</i> CROSBY ,YASMINE/Direct Support		5,309	5,309	5,309	2238200000
<i>Comp. Rate: 11</i> CROSBY ,YASMINE/Direct Support		12,915	12,915	12,915	3338200000
<i>Comp. Rate: 10</i> DAMPEER ,JAMES/Direct Support		115	115	115	2238200000
<i>Comp. Rate: 10</i> DAMPEER ,KENDARIOUS/Direct Support		6,423	6,423	6,423	3338200000
<i>Comp. Rate: 9</i> DAMPEER ,XAVIER/Direct Support		885	885	885	3338200000
<i>Comp. Rate: 9</i> DAMPEER ,XAVIER/Job Coach		16,599	16,599	16,599	2238200000
<i>Comp. Rate: 9</i> DAMPIER ,LATISHA/Direct Support		2,582	2,582	2,582	2238200000
<i>Comp. Rate: 9</i> DAMPIER ,LATISHA/Direct Support		11,539	11,539	11,539	3338200000
<i>Comp. Rate: 11</i> DAMPIER ,MILLIENA/Direct Support		10,809	10,809	10,809	3338200000
<i>Comp. Rate: 10</i> DAMPIER ,TYANNA/Direct Support		924	924	924	3338200000
<i>Comp. Rate: 9</i> DANIELS ,MIKILIA/Direct Support		265	17,063	17,063	3338200000
<i>Comp. Rate: 10</i> DAVIDSON ,ERIN/Admin Asst		18,656	18,656	18,656	3338200000
<i>Comp. Rate: 11</i> DAVIDSON ,JANIE/Nutrition Services		19,856	19,856	19,856	3338200000
<i>Comp. Rate: 11</i> DAVIS ,BRYSON/Direct Support		170	170	170	3338200000
<i>Comp. Rate: 9</i> DAVIS ,CONNIE/Direct Support		12,058	12,058	12,058	3338200000
<i>Comp. Rate: 10</i> DAVIS ,MYSHIA/Direct Support		1,442	1,442	1,442	3338200000
<i>Comp. Rate: 10</i> DAVIS ,RASHEDA/Direct Support		828	828	828	2238200000
<i>Comp. Rate: 9</i> DAVIS ,RASHEDA/Direct Support		6,282	6,282	6,282	3338200000
DAVIS ,SIDNEY/Direct Support					

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Comp. Rate: 11 DAVIS ,STANLEY/Direct Support		8,717	8,717	8,717	3338200000
Comp. Rate: 9 DAVIS ,STANLEY/Direct Support		3,657	3,657	3,657	2238200000
Comp. Rate: 9 DAVIS ,VERONICA/Nutrition Services		7,223	7,223	7,223	3338200000
Comp. Rate: 13 DEE ,MICHAEL/Direct Support		23,554	23,554	23,554	3338200000
Comp. Rate: 9 DEE ,MICHAEL/Direct Support		5,906	5,906	5,906	2238200000
Comp. Rate: 10 DEE ,MICHAEL/Direct Support		12,581	12,581	12,581	3338200000
Comp. Rate: 9 DILLON ,EARL NESHEIA/Direct Support		10,996	10,996	10,996	3338200000
Comp. Rate: 10 DILLON ,HOPE/Direct Support		5,500	5,500	5,500	2238200000
Comp. Rate: 10 DILLON ,HOPE/Direct Support		13,610	13,610	13,610	3338200000
Comp. Rate: 10 DILLON ,KATIE/Direct Support		8,517	8,517	8,517	3338200000
Comp. Rate: 11 DILLON ,TOBREANA/Direct Support		2,296	2,296	2,296	2238200000
Comp. Rate: 11 DILLON ,TOBREANA/Direct Support		12,525	12,525	12,525	3338200000
Comp. Rate: 10 DILLON ,VICTOR/Direct Support		8,341	8,341	8,341	3338200000
Comp. Rate: 10 DINICOLA ,ANGELA/Direct Support		5,793	5,793	5,793	2238200000
Comp. Rate: 10 DINICOLA ,ANGELA/Direct Support		5,657	16,407	16,407	3338200000
Comp. Rate: 9 DIXON ,COURTNEY/Direct Support		8,268	8,268	8,268	2238200000
Comp. Rate: 9 DIXON ,COURTNEY/Direct Support		9,541	25,600	25,600	3338200000
Comp. Rate: 10 DIXON ,RACQUEL/Direct Support		10,082	10,082	10,082	3338200000
Comp. Rate: 10 DIXON ,TWAYIA/Direct Support		6,759	6,759	6,759	3338200000
Comp. Rate: 11 DONALD ,JALISA/Direct Support		23,569	23,569	23,569	3338200000
Comp. Rate: 11 DONALD ,NAJAVIAN/Direct Support		3,819	3,819	3,819	3338200000
Comp. Rate: 9 DRUMMOND ,FAITH/Direct Support		5,503	5,503	5,503	2238200000
Comp. Rate: 9 DRUMMOND ,FAITH/Direct Support		15,018	15,018	15,018	3338200000
DRUMMOND ,LEVITICUS/Direct Support					

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Comp. Rate: 9 DRUMMOND ,LEVITICUS/Direct Support		4,746	4,746	4,746	2238200000
Comp. Rate: 9 DUCKSWORTH ,DIAMOND/Direct Support		14,786	14,786	14,786	3338200000
Comp. Rate: 10 DUCKSWORTH ,JUSTIN/Direct Support		344	344	344	3338200000
Comp. Rate: 9 DUCKSWORTH ,JUSTIN/Direct Support		5,405	5,405	5,405	2238200000
Comp. Rate: 9 DUCKSWORTH ,LAKERIOUS/Direct Support		10,524	10,524	10,524	3338200000
Comp. Rate: 10 DUCKSWORTH ,LAKERIOUS/Direct Support		5,939	5,939	5,939	2238200000
Comp. Rate: 10 DUCKSWORTH ,LATOYA/Direct Support		11,182	11,182	11,182	3338200000
Comp. Rate: 10 DUCKSWORTH ,LATOYA/Direct Support		4,429	4,429	4,429	2238200000
Comp. Rate: 10 DUCKWORTH ,LISA/Direct Support		861	861	861	3338200000
Comp. Rate: 11 DURR ,BENJAMIN/Direct Support		1,824	1,824	1,824	3338200000
Comp. Rate: 10 DURR ,BENJAMIN/Direct Support		3,138	3,138	3,138	2238200000
Comp. Rate: 10 DURR ,BREANNA/Direct Support		10,188	10,188	10,188	3338200000
Comp. Rate: 9 DURR ,BREANNA/Direct Support		300	300	300	2238200000
Comp. Rate: 9 DURR ,DENISE/Direct Support		2,997	2,997	2,997	3338200000
Comp. Rate: 11 DURR ,LABOZYIA/Direct Support		10,921	10,921	10,921	3338200000
Comp. Rate: 10 DURR ,MADASJA/Direct Support		2,701	2,701	2,701	3338200000
Comp. Rate: 10 EASTERLING ,JASMINE/Direct Support		1,687	1,687	1,687	3338200000
Comp. Rate: 10 EASTERLING ,JASMINE/Direct Support		2,507	2,507	2,507	2238200000
Comp. Rate: 10 EASTERLING ,JERMIA/Direct Support		576	576	576	3338200000
Comp. Rate: 10 EASTERLING ,LAJASMINE/Direct Support		258	258	258	3338200000
Comp. Rate: 9 EASTERLING ,MARVIN/Security Officer		8,349	8,349	8,349	3338200000
Comp. Rate: 10 EASTERLING ,MARVIN/Security Officer		4,454	4,454	4,454	2238200000
Comp. Rate: 10 EDISON ,TAMYA/Direct Support		15,466	15,466	15,466	3338200000

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Comp. Rate: 9 EDWARDS ,ASHLEY/Direct Support		6,327	6,327	6,327	3338200000
Comp. Rate: 9 EPTING ,KEITH/Direct Support		1,184	1,184	1,184	3338200000
Comp. Rate: 10 ESQUIVEL ,DAVIS/Direct Support		8,174	8,174	8,174	3338200000
Comp. Rate: 9 EVANS ,ALLISON/Direct Support		10,122	10,122	10,122	3338200000
Comp. Rate: 10 EVERETT ,PATRICIA/Direct Support		13,031	13,031	13,031	3338200000
Comp. Rate: 9 EVERETT ,PATRICIA/Direct Support		4,648	4,648	4,648	2238200000
Comp. Rate: 9 FAIRLEY ,PORSHA/Direct Support		15,837	15,837	15,837	3338200000
Comp. Rate: 10 FEAZELL ,HARMONIE/Direct Support		10,099	10,099	10,099	3338200000
Comp. Rate: 10 FLOYD ,DASHERIA/Direct Support		2,615	2,615	2,615	3338200000
Comp. Rate: 9 FLOYD ,DENZEL/Direct Support		1,568	1,568	1,568	2238200000
Comp. Rate: 9 FLOYD ,KEYUNA/Direct Support		3,476	3,476	3,476	3338200000
Comp. Rate: 10 FLOYD ,RY'SHARA/Direct Support		5,012	5,012	5,012	3338200000
Comp. Rate: 10 FOX ,JASMINE/Direct Support		9,947	9,947	9,947	3338200000
Comp. Rate: 9 FRANKLIN ,SHAKITA/Direct Support		431	431	431	3338200000
Comp. Rate: 10 FRANKS ,AVDOLO/Direct Support		1,733	1,733	1,733	3338200000
Comp. Rate: 9 FREEMAN ,ALEXIS/Direct Support		16,123	16,123	16,123	3338200000
Comp. Rate: 9 FUNCHESS ,BILLY/Security Officer		3,152	3,152	3,152	3338200000
Comp. Rate: 10 FUNCHESS ,BILLY/Security Officer		17,654	17,654	17,654	2238200000
Comp. Rate: 10 GAINES ,JOHN/Direct Support		877	877	877	3338200000
Comp. Rate: 9 GALTNEY ,WHITNEY/Direct Support		4,857	4,857	4,857	3338200000
Comp. Rate: 10 GARNER ,KIARA/Direct Support		9,854	9,854	9,854	3338200000
Comp. Rate: 10 GATLIN ,OCTAVIA/Direct Support		8,523	8,523	8,523	3338200000
Comp. Rate: 9 GIBSON ,TASHARA/Direct Support		2,734	2,734	2,734	3338200000

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Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
GOINS ,RHONDAY/Direct Support <i>Comp. Rate: 10</i>		5,753	5,753	5,753	3338200000
GOINS ,RHONDAY/Direct Support <i>Comp. Rate: 10</i>		6,113	6,113	6,113	2238200000
GOODLOE ,ARZAREUS/Direct Support <i>Comp. Rate: 10</i>		15,848	15,848	15,848	3338200000
GORDON ,ANDREW/Direct Support <i>Comp. Rate: 11</i>		3,787	3,787	3,787	3338200000
GORDON ,EASTER/Direct Support <i>Comp. Rate: 11</i>		1,389	1,389	1,389	2238200000
GRADY ,LATASHA/Direct Support <i>Comp. Rate: 10</i>		1,237	1,237	1,237	3338200000
GRADY ,LATASHA/Direct Support <i>Comp. Rate: 9</i>		51	51	51	2238200000
GRADY ,LATASHA/Direct Support <i>Comp. Rate: 9</i>		1,197	1,197	1,197	3338200000
GRAHAM ,SHANTORIA/Direct Support <i>Comp. Rate: 10</i>		172	172	172	3338200000
GRANTHAM ,JOSEPH/Nurse <i>Comp. Rate: 30</i>		36,480	36,480	36,480	3338200000
GRAY ,DAWN/Direct Support <i>Comp. Rate: 9</i>		3,672	3,672	3,672	2238200000
GRAY ,DAWN/Direct Support <i>Comp. Rate: 9</i>		632	16,027	16,027	3338200000
GRAY ,KEASIA/Direct Support <i>Comp. Rate: 10</i>		4,011	4,011	4,011	3338200000
GRAY ,TAZMAUN/Direct Support <i>Comp. Rate: 9</i>		879	879	879	2238200000
GREEN ,BRYAN/Direct Support <i>Comp. Rate: 10</i>		6,684	6,684	6,684	3338200000
GREEN ,DESHANNA/Direct Support <i>Comp. Rate: 9</i>		4,640	4,640	4,640	2238200000
GREEN ,DESHANNA/Direct Support <i>Comp. Rate: 9</i>		13,477	13,477	13,477	3338200000
GREEN ,KASEY/Direct Support <i>Comp. Rate: 11</i>		2,058	2,058	2,058	3338200000
GREEN ,LILLIAN/Direct Support <i>Comp. Rate: 10</i>		254	15,705	15,705	3338200000
GRIFFITH ,LATARA/Direct Support <i>Comp. Rate: 11</i>		5,506	5,506	5,506	3338200000
GRIFFITH ,RUBY/Hospital Sitter <i>Comp. Rate: 8.5</i>	Y	15,355	15,355	15,355	3338200000
HALEY ,JENECIA/Direct Support <i>Comp. Rate: 9</i>		16,533	16,533	16,533	3338200000
HALL ,ALYSHIA/Direct Support <i>Comp. Rate: 9</i>		5,822	5,822	5,822	2238200000
HALL ,ALYSHIA/Direct Support					

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<i>Comp. Rate: 9</i> HALL ,CANDY/Direct Support		11,178	11,178	11,178	3338200000
<i>Comp. Rate: 9</i> HALL ,CANDY/Direct Support		6,238	6,238	6,238	2238200000
<i>Comp. Rate: 9</i> HALL ,CHANICE/Direct Support		18,163	18,163	18,163	3338200000
<i>Comp. Rate: 11</i> HALL ,CHANICE/Direct Support		3,886	3,886	3,886	2238200000
<i>Comp. Rate: 10</i> HALL ,DELAURA/Direct Support		365	13,904	13,904	3338200000
<i>Comp. Rate: 10</i> HALL ,JAYLIN/Direct Support		11,720	11,720	11,720	3338200000
<i>Comp. Rate: 9</i> HALL ,NICOLE/Nurse		5,487	5,487	5,487	3338200000
<i>Comp. Rate: 30</i> HALL ,SHANTWANA/Direct Support		32,594	32,594	32,594	3338200000
<i>Comp. Rate: 9</i> HALL ,SHANTWANA/Direct Support		5,473	5,473	5,473	2238200000
<i>Comp. Rate: 9</i> HALL ,TAKIYA/Direct Support		13,055	13,055	13,055	3338200000
<i>Comp. Rate: 9</i> HALL ,TAKIYA/Direct Support		4,879	4,879	4,879	2238200000
<i>Comp. Rate: 9</i> HAMILTON ,CAMILLA/Direct Support		13,680	13,680	13,680	3338200000
<i>Comp. Rate: 9</i> HAMILTON ,NANCY/Direct Support		3,590	3,590	3,590	3338200000
<i>Comp. Rate: 10</i> HANCOCK ,MIKYLA/Direct Support		654	16,514	16,514	3338200000
<i>Comp. Rate: 10</i> HANKINS ,HARLEY/Direct Support		349	349	349	3338200000
<i>Comp. Rate: 11</i> HARDY ,SHAWANNA/Direct Support		1,967	1,967	1,967	3338200000
<i>Comp. Rate: 11</i> HARE ,LAFANIA/Direct Support		3,795	3,795	3,795	3338200000
<i>Comp. Rate: 10</i> HARNESS ,JESSIA/Direct Support		2,214	2,214	2,214	3338200000
<i>Comp. Rate: 9</i> HARNESS ,JESSIA/Direct Support		3,195	3,195	3,195	2238200000
<i>Comp. Rate: 9</i> HARNESS ,JESSICA/Direct Support		4,117	4,117	4,117	3338200000
<i>Comp. Rate: 9</i> HARNESS ,JESSICA/Direct Support		2,757	2,757	2,757	2238200000
<i>Comp. Rate: 9</i> HARPER ,ANNALISE/Direct Support		772	772	772	3338200000
<i>Comp. Rate: 10</i> HARPER ,ANNALISE/Direct Support		3,416	3,416	3,416	2238200000

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Comp. Rate: 10 HARPER ,NY AZYAH/Direct Support		652	10,729	10,729	3338200000
Comp. Rate: 10 HARRELL ,XEKEIA/Direct Support		557	557	557	3338200000
Comp. Rate: 9 HARRINGTON ,JAKARA/Direct Support		8,834	8,834	8,834	3338200000
Comp. Rate: 9 HARRINGTON ,JAKARA/Direct Support		775	775	775	2238200000
Comp. Rate: 9 HARRIS ,ALICIA/Direct Support		6,013	6,013	6,013	3338200000
Comp. Rate: 9 HARRIS ,ALICIA/Direct Support		5,520	5,520	5,520	2238200000
Comp. Rate: 11 HARRIS ,DESIREE/Direct Support		13,901	13,901	13,901	3338200000
Comp. Rate: 9 HARRIS ,TWANYA/Direct Support		344	344	344	3338200000
Comp. Rate: 9 HARRIS ,TWANYA/Direct Support		5,329	5,329	5,329	2238200000
Comp. Rate: 9 HARRIS ,TWANYA/Direct Support		14,050	14,050	14,050	3338200000
Comp. Rate: 10 HARTZOG ,DARONTE/Direct Support		2,918	2,918	2,918	3338200000
Comp. Rate: 9 HAWKINS ,ERIKA/Direct Support		863	863	863	3338200000
Comp. Rate: 9 HAYES ,JUWON/Direct Support		14,249	14,249	14,249	3338200000
Comp. Rate: 9 HAYES ,SHANICE/Direct Support		1,457	1,457	1,457	3338200000
Comp. Rate: 10 HAYES ,TOMIKIA/Direct Support		1,599	1,599	1,599	2238200000
Comp. Rate: 10 HAYES ,TOMIKIA/Direct Support		3,652	14,041	14,041	3338200000
Comp. Rate: 9 HAYNES ,ANGEL/Direct Support		4,465	10,677	10,677	3338200000
Comp. Rate: 10 HAYNES ,TRAMAINE/Direct Support		132	13,768	13,768	3338200000
Comp. Rate: 9 HEIL ,AARON/Direct Support		1,563	13,640	13,640	3338200000
Comp. Rate: 10 HENRY ,JEREMIAH/Security Officer		5,977	5,977	5,977	2238200000
Comp. Rate: 10 HENRY ,JEREMIAH/Security Officer		16,311	16,311	16,311	3338200000
Comp. Rate: 9 HENRY ,VICTORIA/Direct Support		775	775	775	3338200000
Comp. Rate: 10 HICKINGBOTTOM ,DEMETREA/Direct Support		344	344	344	3338200000
Comp. Rate: 10 HIGGINS ,LACIE/Direct Support					

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Comp. Rate: 9 HIGGINS ,LACIE/Direct Support		5,142	5,142	5,142	2238200000
Comp. Rate: 9 HOBBS ,CYNTHIA/Direct Support		13,441	13,441	13,441	3338200000
Comp. Rate: 11 HOLLIDAY ,NAJA/Direct Support		958	958	958	3338200000
Comp. Rate: 10 HOLLOWAY ,AMY/Direct Support		254	14,121	14,121	3338200000
Comp. Rate: 9 HOLLOWAY ,LA'CHYNA/Direct Support		7,119	7,119	7,119	3338200000
Comp. Rate: 9 HOLLOWAY ,LA'CHYNA/Direct Support		3,171	3,171	3,171	2238200000
Comp. Rate: 9 HOLLOWAY ,LA'CHYNA/Direct Support		543	12,306	12,306	3338200000
Comp. Rate: 9 HOLLOWAY ,MIKERRIA/Direct Support		3,975	3,975	3,975	3338200000
Comp. Rate: 9 HOLLOWAY ,MINNIE/Direct Support		67	67	67	3338200000
Comp. Rate: 10 HOLLOWAY ,SHANIKKA/Direct Support		3,379	3,379	3,379	3338200000
Comp. Rate: 9 HOLLOWAY ,SHEPPANIE/Direct Support		2,591	2,591	2,591	2238200000
Comp. Rate: 9 HOLLOWAY ,SHEPPANIE/Direct Support		518	518	518	3338200000
Comp. Rate: 9 HOOKER ,DA'MARCO/Direct Support		5,312	5,312	5,312	2238200000
Comp. Rate: 9 HOOKER ,DA'MARCO/Direct Support		442	14,932	14,932	3338200000
Comp. Rate: 10 HOPKINS ,TRISTAN/Direct Support		2,777	2,777	2,777	3338200000
Comp. Rate: 9 HUBBARD ,COREY/Direct Support		12,362	12,362	12,362	3338200000
Comp. Rate: 10 HUBBARD ,ERICA/Direct Support		12,510	12,510	12,510	3338200000
Comp. Rate: 10 HULL ,BRIAN/Direct Support		5,253	5,253	5,253	3338200000
Comp. Rate: 11 HUMPHERY ,DURIELL/Direct Support		8,955	8,955	8,955	3338200000
Comp. Rate: 9 HUMPHREY ,CARLION/Direct Support		6,541	13,404	13,404	3338200000
Comp. Rate: 9 HUMPHREY ,PARIS/Direct Support		3,802	3,802	3,802	3338200000
Comp. Rate: 10 HUNT ,AKYRA/Direct Support		4,115	4,115	4,115	2238200000
Comp. Rate: 10 HUNT ,AKYRA/Direct Support		2,002	2,002	2,002	3338200000
JACKSON ,JAMES/Direct Support					

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Comp. Rate: 9 JACKSON ,JARVIS/Direct Support		556	556	556	3338200000
Comp. Rate: 9 JACKSON ,MELISSA/Direct Support		6,554	6,554	6,554	3338200000
Comp. Rate: 10 JACKSON ,MIRANDA/Direct Support		6,261	6,261	6,261	3338200000
Comp. Rate: 9 JACKSON ,SHYNAND/Direct Support		9,878	9,878	9,878	3338200000
Comp. Rate: 9 JACOBS ,MARSHEKA/Direct Support		10,931	10,931	10,931	3338200000
Comp. Rate: 10 JAMES ,CHILIBRA/Direct Support		4,356	4,356	4,356	3338200000
Comp. Rate: 9 JAMIESON ,MICHELLE/Direct Support		3,763	3,763	3,763	3338200000
Comp. Rate: 10 JAYNES ,SHANTRELL/Direct Support		4,434	4,434	4,434	3338200000
Comp. Rate: 9 JAYNES ,SHARON/Direct Support		6,673	6,673	6,673	3338200000
Comp. Rate: 11 JAYNES ,THOMAS/Direct Support		4,562	4,562	4,562	3338200000
Comp. Rate: 10 JENKINS ,LAUREN/Direct Support		1,125	18,985	18,985	3338200000
Comp. Rate: 9 JERGIN ,ABBY/Direct Support		4,587	4,587	4,587	3338200000
Comp. Rate: 9 JOHNSON ,ANTIONETTE/Direct Support		339	339	339	3338200000
Comp. Rate: 9 JOHNSON ,KHALIL/Direct Support		3,279	3,279	3,279	3338200000
Comp. Rate: 10 JOHNSON ,LARINDA/Direct Support		1,266	1,266	1,266	3338200000
Comp. Rate: 10 JOHNSON ,SHERICE/Direct Support		779	779	779	3338200000
Comp. Rate: 9 JONES ,ANTHONY/Direct Support		5,239	5,239	5,239	3338200000
Comp. Rate: 9 JONES ,CHRISTIAN/Direct Support		14,883	14,883	14,883	3338200000
Comp. Rate: 10 JONES ,CHRISTINA/Direct Support		5,484	5,484	5,484	3338200000
Comp. Rate: 10 JONES ,DEMECA/Direct Support		5,041	5,041	5,041	3338200000
Comp. Rate: 9 JONES ,ELEXUS/Direct Support		86	86	86	3338200000
Comp. Rate: 11 JONES ,JAELYNN/Direct Support		6,541	28,369	28,369	3338200000
Comp. Rate: 11 JONES ,MAGGIE/Nutrition Services		521	21,234	21,234	3338200000

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<i>Comp. Rate: 11</i> JONES ,MIRICAL/Direct Support		19,568	19,568	19,568	3338200000
<i>Comp. Rate: 10</i> JONES ,MIRICAL/Direct Support		5,335	5,335	5,335	2238200000
<i>Comp. Rate: 10</i> JONES ,NE'DARIA/Direct Support		13,624	13,624	13,624	3338200000
<i>Comp. Rate: 11</i> JONES ,SHAKIRA/Direct Support		2,769	2,769	2,769	3338200000
<i>Comp. Rate: 10</i> JONES ,SHAKIRA/Direct Support		3,221	3,221	3,221	2238200000
<i>Comp. Rate: 10</i> JONES ,SHAKIRA/Direct Support		7,594	7,594	7,594	3338200000
<i>Comp. Rate: 9</i> JONES ,TIERA/Direct Support		6,976	6,976	6,976	3338200000
<i>Comp. Rate: 10</i> JONES ,TYUS/Direct Support		1,469	1,469	1,469	3338200000
<i>Comp. Rate: 9</i> JONES ,WHITLEY/Direct Support		145	19,439	19,439	3338200000
<i>Comp. Rate: 9</i> JORDAN ,ANGELICA/Direct Support		693	693	693	2238200000
<i>Comp. Rate: 9</i> JORDAN ,ANGELICA/Direct Support		7,627	20,000	20,000	3338200000
<i>Comp. Rate: 10</i> JORDAN ,JAMES/Direct Support		6,170	6,170	6,170	2238200000
<i>Comp. Rate: 10</i> JORDAN ,JAMES/Direct Support		658	16,094	16,094	3338200000
<i>Comp. Rate: 9</i> JORDAN ,MARISSA/Direct Support		2,907	2,907	2,907	2238200000
<i>Comp. Rate: 9</i> JORDAN ,MARISSA/Direct Support		9,752	9,752	9,752	3338200000
<i>Comp. Rate: 10</i> KEELER ,SHERRIE/Direct Support		5,089	5,089	5,089	3338200000
<i>Comp. Rate: 9</i> KELLY ,LEKAMISHA/Direct Support		1,375	1,375	1,375	2238200000
<i>Comp. Rate: 9</i> KELLY ,LEKAMISHA/Direct Support		6,983	6,983	6,983	3338200000
<i>Comp. Rate: 9</i> KELLY ,TYTIANA/Direct Support		339	339	339	2238200000
<i>Comp. Rate: 10</i> KEMP ,ALEXIS/Direct Support		4,471	4,471	4,471	3338200000
<i>Comp. Rate: 11</i> KENNEDY ,ALEARRA/Direct Support		5,377	5,377	5,377	3338200000
<i>Comp. Rate: 9</i> KEYES ,DOMINQUE/Direct Support		2,512	2,512	2,512	3338200000
<i>Comp. Rate: 10</i> KEYES ,KADASIA/Direct Support		4,616	4,616	4,616	2238200000
KEYES ,KADASIA/Direct Support					

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<i>Comp. Rate: 10</i> KEYES ,ROKEISHA/Direct Support		358	15,661	15,661	3338200000
<i>Comp. Rate: 9</i> KEYES ,TERRY/Direct Support		984	15,132	15,132	3338200000
<i>Comp. Rate: 10</i> KEYS ,DEBORAH/LPN		1,747	1,747	1,747	3338200000
<i>Comp. Rate: 19</i> KEYS ,DEBORAH/LPN		34,550	34,550	34,550	2238200000
<i>Comp. Rate: 19</i> KEYS ,LEE/Direct Support		3,925	3,925	3,925	3338200000
<i>Comp. Rate: 9</i> KEYS ,LEE/Direct Support		1,228	1,228	1,228	2238200000
<i>Comp. Rate: 9</i> KEYS ,LEE/Direct Support		11,149	11,149	11,149	3338200000
<i>Comp. Rate: 10</i> KIMBLE ,DAINTRY/Direct Support		8,537	8,537	8,537	3338200000
<i>Comp. Rate: 9</i> KING ,CALEB/Direct Support		2,608	2,608	2,608	3338200000
<i>Comp. Rate: 10</i> KING ,KAITLYN/Direct Support		3,208	3,208	3,208	3338200000
<i>Comp. Rate: 11</i> KINSEY ,BROCK/Direct Support		3,261	3,261	3,261	3338200000
<i>Comp. Rate: 10</i> KINSTLEY ,TIFFANY/Direct Support		5,004	5,004	5,004	2238200000
<i>Comp. Rate: 10</i> KINSTLEY ,TIFFANY/Direct Support		854	13,793	13,793	3338200000
<i>Comp. Rate: 11</i> KNIGHT ,JALEN/Direct Support		827	827	827	2238200000
<i>Comp. Rate: 11</i> KNIGHT ,JALEN/Direct Support		8,923	8,923	8,923	3338200000
<i>Comp. Rate: 9</i> KNIGHT ,ZARRIA/Direct Support		2,600	2,600	2,600	3338200000
<i>Comp. Rate: 9</i> LAIRD ,COHEN/Direct Support		2,446	2,446	2,446	2238200000
<i>Comp. Rate: 9</i> LANE ,JAHNE/Direct Support		608	608	608	3338200000
<i>Comp. Rate: 10</i> LAYTON ,DEVAUGHN/Direct Support		1,924	1,924	1,924	3338200000
<i>Comp. Rate: 9</i> LENOIR ,LONNIESHIA/Direct Support		974	974	974	2238200000
<i>Comp. Rate: 9</i> LENOIR ,LONNIESHIA/Direct Support		4,315	4,315	4,315	3338200000
<i>Comp. Rate: 10</i> LEWIS ,CHARMAINE/Direct Support		18,470	18,470	18,470	3338200000
<i>Comp. Rate: 9</i> LEWIS ,DORIS/Direct Support		2,768	2,768	2,768	2238200000
LITTLE ,ELISABETH/Direct Support					

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Comp. Rate: 9 LOFTON ,DALPHANIE/Direct Support		1,359	1,359	1,359	3338200000
Comp. Rate: 10 LOFTON ,DALPHANIE/Direct Support		1,318	1,318	1,318	2238200000
Comp. Rate: 10 LOFTON ,DALPHANIE/Direct Support		632	13,667	13,667	3338200000
Comp. Rate: 9 LOFTON ,KRYSTA/Direct Support		9,951	9,951	9,951	3338200000
Comp. Rate: 10 LOFTON ,NADIA/Direct Support		7,306	7,306	7,306	3338200000
Comp. Rate: 9 LOMAX ,RONALD/Direct Support		5,436	5,436	5,436	3338200000
Comp. Rate: 10 LOVE ,TIFFANIE/Direct Support		3,378	3,378	3,378	3338200000
Comp. Rate: 9 LOVING ,TEVINYANCE/Direct Support		5,898	5,898	5,898	3338200000
Comp. Rate: 10 LOVING ,TORRIYANCE/Direct Support		5,157	5,157	5,157	2238200000
Comp. Rate: 10 LOVING ,TORRIYANCE/Direct Support		8,823	8,823	8,823	3338200000
Comp. Rate: 9 LUCAS ,TREVOR/Direct Support		4,399	4,399	4,399	3338200000
Comp. Rate: 9 LUCKEY ,DANNY/Direct Support		1,071	1,071	1,071	3338200000
Comp. Rate: 10 MABRY ,MADISON/Direct Support		21,362	21,362	21,362	3338200000
Comp. Rate: 10 MADDEN ,TREMIA/Direct Support		2,111	2,111	2,111	3338200000
Comp. Rate: 9 MAGEE ,ANN/Direct Support		702	702	702	3338200000
Comp. Rate: 9 MAGEE ,ROSALYN/Direct Support		9,506	9,506	9,506	3338200000
Comp. Rate: 10 MAGEE ,RUBY/Direct Support		1,550	1,550	1,550	3338200000
Comp. Rate: 9 MAGEE ,SAKUMA/Direct Support		15,609	15,609	15,609	3338200000
Comp. Rate: 10 MAGEE ,TEDREKUS/Direct Support		635	20,661	20,661	3338200000
Comp. Rate: 9 MARSHALL ,CHRISTINA/Direct Support		1,180	1,180	1,180	3338200000
Comp. Rate: 9 MARSHALL ,CHRISTINA/Job Coach		16,505	16,505	16,505	2238200000
Comp. Rate: 9 MARTIN ,AUDRIANNA/Direct Support		2,863	2,863	2,863	3338200000
Comp. Rate: 9 MARTIN ,JASMINE/Direct Support		6,277	6,277	6,277	3338200000
MCCALLUM ,LEIGHA/Direct Support					

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Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 10 MCCLAIN ,ASHLEY/Direct Support		251	11,801	11,801	3338200000
Comp. Rate: 11 MCCLINTON ,ZIKIA/Direct Support		519	519	519	3338200000
Comp. Rate: 10 MCCOLLUM ,CATRICE/Direct Support		7,874	7,874	7,874	3338200000
Comp. Rate: 11 MCCULLOUGH ,LANCE/Direct Support		7,817	7,817	7,817	3338200000
Comp. Rate: 10 MCCULLUM ,JENMOND/Direct Support		6,825	6,825	6,825	3338200000
Comp. Rate: 9 MCCULLUM ,JENMOND/Direct Support		3,618	3,618	3,618	2238200000
Comp. Rate: 9 MCCULLUM ,KENSARA/Direct Support		775	775	775	3338200000
Comp. Rate: 9 MCDONALD ,JARQUAYVOUS/Direct Support		1,913	1,913	1,913	3338200000
Comp. Rate: 9 MCGILL ,ANTHONY/Direct Support		2,551	2,551	2,551	3338200000
Comp. Rate: 9 MCGILL ,DAYLIN/Direct Support		1,330	1,330	1,330	3338200000
Comp. Rate: 10 MCGILL ,MARVIN/Direct Support		1,043	1,043	1,043	3338200000
Comp. Rate: 9 MCGILL ,MARVIN/Direct Support		269	269	269	2238200000
Comp. Rate: 9 MCLAURIN ,LAKESHIA/Direct Support		115	115	115	3338200000
Comp. Rate: 9 MCLAURIN ,NICKOLAS/Direct Support		14,690	14,690	14,690	3338200000
Comp. Rate: 11 MCNAIR ,MARIO/Direct Support		9,177	9,177	9,177	3338200000
Comp. Rate: 9 MCNEAL ,WILLIAM/Direct Support		1,329	1,329	1,329	3338200000
Comp. Rate: 11 MCNEIL ,EARNESTINE/Direct Support		436	436	436	3338200000
Comp. Rate: 10 MCNEIL ,EARNESTINE/Direct Support		1,188	1,188	1,188	2238200000
Comp. Rate: 10 MCNEIL ,MARSHA/Direct Support		2,510	2,510	2,510	3338200000
Comp. Rate: 9 MCNEIL ,MARSHA/Direct Support		972	972	972	2238200000
Comp. Rate: 10 MCNEIL ,SUSIE/Direct Support		343	343	343	3338200000
Comp. Rate: 9 MEADERS ,TAMMY/Direct Support		790	790	790	3338200000
Comp. Rate: 9 MEADOWS ,CHARLES/Direct Support		576	576	576	3338200000

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MEADOWS ,CHARLES/Direct Support <i>Comp. Rate: 9</i>		1,249	1,249	1,249	2238200000
MEANS ,JANNA/Theapist <i>Comp. Rate: 9</i>		17,516	17,516	17,516	3338200000
MENDEZ ,MAYKO/Direct Support <i>Comp. Rate: 40</i>	Y	30,395	30,395	30,395	3338200000
MIDDLETON ,TELMYA/Direct Support <i>Comp. Rate: 9</i>		8,283	8,283	8,283	3338200000
MIKELL ,BEATRICE/Hospital Sitter <i>Comp. Rate: 10</i>		5,692	5,692	5,692	3338200000
MILLSAP ,MICHELE/Nurse <i>Comp. Rate: 8.5</i>	Y	15,356	15,356	15,356	3338200000
MILLSAP ,MICHELE/Nurse <i>Comp. Rate: 30</i>		35,254	35,254	35,254	2238200000
MILLSAP ,MICHELE/Nurse <i>Comp. Rate: 30</i>		31,254	31,254	31,254	3338200000
MILTON ,JUSTIN/Direct Support <i>Comp. Rate: 9</i>		4,066	4,066	4,066	3338200000
MINOR ,KASHEUNA/Direct Support <i>Comp. Rate: 10</i>		969	969	969	2238200000
MINOR ,KASHEUNA/Direct Support <i>Comp. Rate: 10</i>		1,966	1,966	1,966	3338200000
MODISETTE ,MARTHA/Direct Support <i>Comp. Rate: 9</i>		10,661	10,661	10,661	3338200000
MOFFETT ,AUSTIN/Direct Support <i>Comp. Rate: 9</i>		4,516	4,516	4,516	3338200000
MOORE ,BROOKLYN/Direct Support <i>Comp. Rate: 9</i>		804	804	804	2238200000
MOORE ,BROOKLYN/Direct Support <i>Comp. Rate: 9</i>		11,516	11,516	11,516	3338200000
MORGAN ,BRENDON/Direct Support <i>Comp. Rate: 9</i>		20,081	20,081	20,081	3338200000
MULLINAX ,DAINTRY/Direct Support <i>Comp. Rate: 10</i>		5,887	5,887	5,887	2238200000
MULLINAX ,DAINTRY/Direct Support <i>Comp. Rate: 10</i>		9,009	9,009	9,009	3338200000
MURRAY ,LAWANDA/Direct Support <i>Comp. Rate: 9</i>		3,281	3,281	3,281	2238200000
MURRAY ,LAWANDA/Direct Support <i>Comp. Rate: 9</i>		10,456	10,456	10,456	3338200000
MUSGROVE ,SHAQUELLIA/Direct Support <i>Comp. Rate: 9</i>		9,798	9,798	9,798	3338200000
MYERS ,MICHAEL/Direct Support <i>Comp. Rate: 9</i>		3,690	3,690	3,690	3338200000
NELSON ,ANASSIA/Direct Support <i>Comp. Rate: 10</i>		658	19,199	19,199	3338200000
NELSON ,MICHELLE/Direct Support					

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NEWELL ,DIAMOND/Direct Support <i>Comp. Rate: 10</i>		12,328	12,328	12,328	3338200000
NEWELL ,DIAMOND/Direct Support <i>Comp. Rate: 9</i>		3,065	3,065	3,065	2238200000
NEWELL ,DIAMOND/Direct Support <i>Comp. Rate: 9</i>		8,261	8,261	8,261	3338200000
NEWELL ,ZORIA/Direct Support <i>Comp. Rate: 10</i>		4,543	4,543	4,543	2238200000
NEWELL ,ZORIA/Direct Support <i>Comp. Rate: 10</i>		746	12,951	12,951	3338200000
NEWSOME ,AALIYAH/Direct Support <i>Comp. Rate: 9</i>		676	676	676	2238200000
NEWSOME ,AALIYAH/Direct Support <i>Comp. Rate: 9</i>		262	262	262	3338200000
NEWSOME ,JANORRIS/Direct Support <i>Comp. Rate: 9</i>		13,158	13,158	13,158	3338200000
NEWSOME ,JARIOUS/Direct Support <i>Comp. Rate: 10</i>		531	24,403	24,403	3338200000
NEWSOME ,JAYLA/Direct Support <i>Comp. Rate: 9</i>		474	17,414	17,414	3338200000
NEWTON ,WILLIAM/Direct Support <i>Comp. Rate: 10</i>		8,125	8,125	8,125	3338200000
NIXON ,ZYIA/Direct Support <i>Comp. Rate: 10</i>		8,492	8,492	8,492	3338200000
NORRIS ,DONNA/Nutrition Services <i>Comp. Rate: 11</i>		2,137	2,137	2,137	3338200000
NORWOOD ,JA'NIYA/Direct Support <i>Comp. Rate: 10</i>		1,179	1,179	1,179	3338200000
NORWOOD ,MADISON/Direct Support <i>Comp. Rate: 11</i>		740	740	740	2238200000
NORWOOD ,MADISON/Direct Support <i>Comp. Rate: 11</i>		13,610	13,610	13,610	3338200000
NORWOOD ,SHAMAIA/Direct Support <i>Comp. Rate: 10</i>		1,241	1,241	1,241	3338200000
OLIVER ,ANTONIO/Direct Support <i>Comp. Rate: 10</i>		19,274	19,274	19,274	3338200000
OLIVER ,LEXUS/Direct Support <i>Comp. Rate: 9</i>		4,452	4,452	4,452	3338200000
OSBY ,LARHONDA/Direct Support <i>Comp. Rate: 9</i>		689	15,444	15,444	3338200000
OSBY ,LARONDA/Direct Support <i>Comp. Rate: 9</i>		1,081	1,081	1,081	3338200000
OWENS ,CIKERA/Direct Support <i>Comp. Rate: 10</i>		23,292	23,292	23,292	3338200000
OWENS ,JALEN/Direct Support <i>Comp. Rate: 9</i>		1,661	1,661	1,661	2238200000
OWENS ,SHANTEL/Direct Support					

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Comp. Rate: 9 PARKER ,TATRANELLA/Direct Support		1,129	1,129	1,129	3338200000
Comp. Rate: 10 PARKER ,TATRANELLA/Direct Support		4,871	4,871	4,871	2238200000
Comp. Rate: 10 PAYNE ,GERALD/Direct Support		410	15,576	15,576	3338200000
Comp. Rate: 10 PEACE ,ANGELA/Direct Support		515	15,757	15,757	3338200000
Comp. Rate: 9 PEREZ ,ANTONIO/Direct Support		5,009	5,009	5,009	3338200000
Comp. Rate: 9 PERKINS ,SECUNDREA/Direct Support		8,382	8,382	8,382	3338200000
Comp. Rate: 10 PERKINS ,SECUNDREA/Direct Support		4,965	4,965	4,965	2238200000
Comp. Rate: 10 PICKENS ,NAKIA/Direct Support		541	14,934	14,934	3338200000
Comp. Rate: 9 PICKENS ,SHASTA/Direct Support		2,968	2,968	2,968	3338200000
Comp. Rate: 10 PICKERING ,ASHUNTA/Direct Support		5,231	5,231	5,231	3338200000
Comp. Rate: 10 PICKERING ,ASHUNTA/Direct Support		5,594	5,594	5,594	2238200000
Comp. Rate: 10 PIERCE ,LIDIYA/Direct Support		3,303	3,303	3,303	3338200000
Comp. Rate: 9 PITTMAN ,CORY/Security Officer		14,604	14,604	14,604	3338200000
Comp. Rate: 10 PITTMAN ,CORY/Security Officer		5,797	5,797	5,797	2238200000
Comp. Rate: 10 PITTMAN ,PAUL/Direct Support		16,024	16,024	16,024	3338200000
Comp. Rate: 9 PITTMAN ,PAUL/Direct Support		3,589	3,589	3,589	2238200000
Comp. Rate: 9 PORTER ,EBONY/Direct Support		10,019	10,019	10,019	3338200000
Comp. Rate: 10 PORTER ,EBONY/Direct Support		4,384	4,384	4,384	2238200000
Comp. Rate: 10 PORTER ,JAKITA/Direct Support		12,427	12,427	12,427	3338200000
Comp. Rate: 11 PORTER ,LANGE/Direct Support		3,156	3,156	3,156	3338200000
Comp. Rate: 9 POWELL ,RODREICUS/Direct Support		172	172	172	3338200000
Comp. Rate: 10 PRESTON ,CHASSITY/Direct Support		1,321	1,321	1,321	3338200000
Comp. Rate: 9 PRESTON ,CHASSITY/Direct Support		80	80	80	2238200000

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Comp. Rate: 9 PRESTON ,DONALD/Direct Support		5,423	5,423	5,423	3338200000
Comp. Rate: 10 PRICE ,JAMOSHA/Direct Support		448	448	448	3338200000
Comp. Rate: 9 PRICE ,JAMOSHA/Direct Support		4,161	4,161	4,161	2238200000
Comp. Rate: 9 PUCKETT ,BRANDY/Direct Support		577	577	577	3338200000
Comp. Rate: 10 RANKIN ,JESSICA/Direct Support		142	142	142	3338200000
Comp. Rate: 9 RANKIN ,MIMS/Direct Support		19,043	19,043	19,043	3338200000
Comp. Rate: 9 REED ,ALLEN/Direct Support	Y	6,338	6,338	6,338	3338200000
Comp. Rate: 9 RENFROW ,GREGORY/LPN		985	985	985	3338200000
Comp. Rate: 17 REULET ,DALTON/Direct Support		9,885	9,885	9,885	3338200000
Comp. Rate: 9 REULET ,DALTON/Direct Support		1,717	1,717	1,717	2238200000
Comp. Rate: 9 REVIES ,ANTIONETTE/Direct Support		9,267	9,267	9,267	3338200000
Comp. Rate: 10 RHODES ,ANGELA/Direct Support		21,023	21,023	21,023	3338200000
Comp. Rate: 10 RHODES ,JAHARIA/Direct Support		4,840	4,840	4,840	3338200000
Comp. Rate: 9 ROBINSON ,MICHAEL/Direct Support		8,774	8,774	8,774	3338200000
Comp. Rate: 10 ROBINSON ,MICHAEL/Direct Support		5,323	5,323	5,323	2238200000
Comp. Rate: 10 ROBINSON ,NISHA/Direct Support		14,152	14,152	14,152	3338200000
Comp. Rate: 9 ROBINSON ,NISHA/Direct Support		4,135	4,135	4,135	2238200000
Comp. Rate: 9 ROGERS ,DEONTAE/Direct Support		13,327	13,327	13,327	3338200000
Comp. Rate: 9 ROGERS ,KANTADA/Direct Support		19,916	19,916	19,916	3338200000
Comp. Rate: 9 ROGERS ,KANTADA/Direct Support		4,924	4,924	4,924	2238200000
Comp. Rate: 9 ROHR ,LORRAINE/Direct Support		13,998	13,998	13,998	3338200000
Comp. Rate: 9 ROLLINS ,MARCUS/Direct Support		83	83	83	3338200000
Comp. Rate: 10 ROLLINS ,MARCUS/Direct Support		1,151	1,151	1,151	2238200000

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Comp. Rate: 10 ROSS ,FERNANZO/Direct Support		727	727	727	3338200000
Comp. Rate: 11 ROWE ,JOSHUA/Direct Support		86	86	86	3338200000
Comp. Rate: 10 RUSSELL ,DAMARIAN/Direct Support		501	501	501	3338200000
Comp. Rate: 9 RUSSELL ,SPECHELE/Direct Support		19,374	19,374	19,374	3338200000
Comp. Rate: 10 SANDERS ,COREY/Direct Support		512	512	512	3338200000
Comp. Rate: 9 SATCER ,AYESHA/Direct Support		9,428	9,428	9,428	3338200000
Comp. Rate: 10 SATCER ,AYESHA/Direct Support		5,967	5,967	5,967	2238200000
Comp. Rate: 10 SCHAUBERT ,BRYCE/Direct Support		15,947	15,947	15,947	3338200000
Comp. Rate: 9 SCHAUBERT ,BRYCE/Direct Support		4,759	4,759	4,759	2238200000
Comp. Rate: 9 SHANKS ,PEGGY/Accounting	Y	13,746	13,746	13,746	3338200000
Comp. Rate: 11 SHERMAN ,EMIL/Direct Support		18,928	18,928	18,928	3338200000
Comp. Rate: 9 SHOWS ,MELINDA/Direct Support		1,887	1,887	1,887	2238200000
Comp. Rate: 9 SHOWS ,MELINDA/Direct Support		22,845	22,845	22,845	3338200000
Comp. Rate: 10 SIMMONS ,CIFATTIA/Direct Support		9,302	9,302	9,302	3338200000
Comp. Rate: 9 SIMMONS ,MICHAEL/Direct Support		2,027	2,027	2,027	3338200000
Comp. Rate: 9 SIMS ,LARISSA/Direct Support		17,068	17,068	17,068	3338200000
Comp. Rate: 19 SIMS ,PAULA/LPN		29,341	29,341	29,341	3338200000
Comp. Rate: 9 SIMS ,TYTEANNA/Direct Support		1,060	1,060	1,060	3338200000
Comp. Rate: 9 SIMS GALES ,MARY/Direct Support	Y	6,116	6,116	6,116	3338200000
Comp. Rate: 10 SINCLAIR ,HOLLESHA/Direct Support		1,897	1,897	1,897	3338200000
Comp. Rate: 9 SKIFFER ,AVIS/Direct Support		4,869	4,869	4,869	2238200000
Comp. Rate: 9 SKIFFER ,AVIS/Direct Support		8,680	8,680	8,680	3338200000
SKIFFER ,KENNEDI/Direct Support					

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Comp. Rate: 11 SKIFFER ,MYLON/Direct Support		15,069	15,069	15,069	3338200000
Comp. Rate: 11 SMITH ,ABBY/Direct Support		24,529	24,529	24,529	3338200000
Comp. Rate: 9 SMITH ,ALFRIEDA/Hospital Sitter		2,024	2,024	2,024	3338200000
Comp. Rate: 10 SMITH ,CAINE/Direct Support		342	342	342	3338200000
Comp. Rate: 11 SMITH ,CHATAURA/Direct Support		522	522	522	3338200000
Comp. Rate: 10 SMITH ,CONNIE/Direct Support		2,837	2,837	2,837	3338200000
Comp. Rate: 9 SMITH ,JADARRIUS/Direct Support		8,893	8,893	8,893	3338200000
Comp. Rate: 10 SMITH ,JAMEAL/Direct Support		11,192	11,192	11,192	3338200000
Comp. Rate: 9 SMITH ,JAMEAL/Direct Support		1,963	1,963	1,963	2238200000
Comp. Rate: 9 SMITH ,JAMEAL/Direct Support		11,635	11,635	11,635	3338200000
Comp. Rate: 10 SMITH ,JAQUASIA/Direct Support		5,295	5,295	5,295	3338200000
Comp. Rate: 10 SMITH ,JEDAIAH/Direct Support		6,238	6,238	6,238	3338200000
Comp. Rate: 9 SMITH ,KEIRA/Direct Support		3,265	3,265	3,265	2238200000
Comp. Rate: 9 SMITH ,KEIRA/Direct Support		13,249	13,249	13,249	3338200000
Comp. Rate: 9 SMITH ,PATRICIA/Direct Support		7,481	7,481	7,481	3338200000
Comp. Rate: 40 SMITH ,PHYLLIS/Social Worker		6,075	6,075	6,075	2238200000
Comp. Rate: 40 SMITH ,PHYLLIS/Social Worker		7,643	7,643	7,643	3338200000
Comp. Rate: 9 SMITH ,RALICIA/Direct Support		9,624	9,624	9,624	3338200000
Comp. Rate: 10 SMITH ,YOLANDA/Direct Support		4,610	4,610	4,610	2238200000
Comp. Rate: 10 SMITH ,YOLANDA/Direct Support		15,031	15,031	15,031	3338200000
Comp. Rate: 9 SMITH ,ZEVOHN/Direct Support		692	692	692	3338200000
Comp. Rate: 9 SPEIGHTS ,HOPE/Direct Support		2,721	2,721	2,721	3338200000
Comp. Rate: 10 SPEIGHTS ,SHARON/Direct Support		4,408	4,408	4,408	3338200000
STEPHENS ,BREANNA/Direct Support					

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STERLING ,KEYARA/Direct Support <i>Comp. Rate: 9</i>		1,381	1,381	1,381	3338200000
STEWART ,ERICA/Direct Support <i>Comp. Rate: 9</i>		253	253	253	3338200000
STEWART ,TONY/Direct Support <i>Comp. Rate: 9</i>		4,952	4,952	4,952	3338200000
STEWART ,TONY/Direct Support <i>Comp. Rate: 10</i>		385	385	385	2238200000
STEWART ,TONY/Direct Support <i>Comp. Rate: 10</i>		2,440	2,440	2,440	3338200000
STINSON ,FRANCES/Direct Support <i>Comp. Rate: 9</i>		4,579	4,579	4,579	2238200000
STINSON ,FRANCES/Direct Support <i>Comp. Rate: 9</i>		11,955	11,955	11,955	3338200000
STOKES ,MARCUS/Direct Support <i>Comp. Rate: 11</i>		7,767	7,767	7,767	3338200000
STRICKLAND ,KALISSA/Direct Support <i>Comp. Rate: 9</i>		436	436	436	3338200000
STRICKLING ,HEATHER/Direct Support <i>Comp. Rate: 11</i>		8,915	8,915	8,915	3338200000
STRINGER ,RYKEN/Direct Support <i>Comp. Rate: 11</i>		4,064	4,064	4,064	3338200000
STUBBS ,JASMINE/Direct Support <i>Comp. Rate: 10</i>		2,788	2,788	2,788	3338200000
STUBBS ,TRINESHA/Direct Support <i>Comp. Rate: 10</i>		8,763	8,763	8,763	3338200000
STUCKEY ,IESHA/Direct Support <i>Comp. Rate: 9</i>		27,849	27,849	27,849	3338200000
STUCKEY ,PARIAH/Direct Support <i>Comp. Rate: 9</i>		11,340	11,340	11,340	3338200000
SULLIVAN ,RAYGON/Direct Support <i>Comp. Rate: 9</i>		233	233	233	2238200000
SULLIVAN ,RAYGON/Direct Support <i>Comp. Rate: 9</i>		684	684	684	3338200000
SUMRELL ,DEZMUS/Direct Support <i>Comp. Rate: 10</i>		15,034	15,034	15,034	3338200000
TALLEY ,LASHEENA/Direct Support <i>Comp. Rate: 10</i>		2,803	2,803	2,803	3338200000
TAPLIN ,LATASHA/Direct Support <i>Comp. Rate: 9</i>		5,399	5,399	5,399	2238200000
TAPLIN ,LATASHA/Direct Support <i>Comp. Rate: 9</i>		7,024	7,024	7,024	3338200000
TATUM ,CEMMEON/Direct Support <i>Comp. Rate: 11</i>		23,358	23,358	23,358	3338200000
TATUM ,DONTAYE/Direct Support <i>Comp. Rate: 9</i>		4,618	4,618	4,618	2238200000
TATUM ,DONTAYE/Direct Support					

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<i>Comp. Rate: 9</i> TATUM ,KIM/Occupational Thera		13,013	13,013	13,013	3338200000
<i>Comp. Rate: 65</i> TATUM ,TAYLER/Direct Support		7,196	7,196	7,196	3338200000
<i>Comp. Rate: 9</i> TAYLOR ,JAMAIYA/Direct Support		5,687	5,687	5,687	3338200000
<i>Comp. Rate: 9</i> TAYLOR ,LORISA/Direct Support		998	998	998	3338200000
<i>Comp. Rate: 10</i> TAYLOR ,ROSALIND/Direct Support		7,064	7,064	7,064	3338200000
<i>Comp. Rate: 9</i> TAYLOR ,TREAZURE/Direct Support		1,803	1,803	1,803	3338200000
<i>Comp. Rate: 10</i> TERRELL ,SHANICE/Direct Support		1,636	1,636	1,636	3338200000
<i>Comp. Rate: 9</i> THOMPSON ,BRITTANY/Direct Support		5,300	5,300	5,300	3338200000
<i>Comp. Rate: 10</i> THOMPSON ,BRITTANY/Direct Support		5,594	5,594	5,594	2238200000
<i>Comp. Rate: 10</i> THOMPSON ,LAKEIYA/Direct Support		9,829	9,829	9,829	3338200000
<i>Comp. Rate: 10</i> THOMPSON ,LAKEIYA/Direct Support		5,794	5,794	5,794	2238200000
<i>Comp. Rate: 10</i> THOMPSON ,LAKEIYA/Direct Support		5,484	5,484	5,484	3338200000
<i>Comp. Rate: 9</i> THORNTON ,CORNELIUS/Direct Support		611	611	611	3338200000
<i>Comp. Rate: 9</i> THURMAN ,ERIC/Direct Support		1,262	1,262	1,262	3338200000
<i>Comp. Rate: 9</i> TILLMAN ,JASON/Security Officer		258	258	258	2238200000
<i>Comp. Rate: 9</i> TILLMAN ,JASON/Security Officer		776	776	776	3338200000
<i>Comp. Rate: 9</i> TILLMAN ,JNIAH/Direct Support		5,427	5,427	5,427	2238200000
<i>Comp. Rate: 9</i> TILLMAN ,JNIAH/Direct Support		6,798	6,798	6,798	3338200000
<i>Comp. Rate: 9</i> TILLMAN ,KANAUVIAH/Direct Support		4,932	4,932	4,932	2238200000
<i>Comp. Rate: 9</i> TILLMAN ,KANAUVIAH/Direct Support		3,486	3,486	3,486	3338200000
<i>Comp. Rate: 9</i> TOBIAS ,NONYAMEKO/Direct Support		9,541	9,541	9,541	3338200000
<i>Comp. Rate: 9</i> TOWNES ,ROGER/Direct Support		9,516	9,516	9,516	3338200000
<i>Comp. Rate: 9</i> TRUVILLION ,DANNY/Direct Support		8,969	8,969	8,969	3338200000
<i>Comp. Rate: 9</i> TUGGLE ,ANNA/Direct Support					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 9 TURNAGE ,WILLIE/Direct Support		3,141	3,141	3,141	3338200000
Comp. Rate: 10 TURNIPSEED ,TRACY/Direct Support		2,594	2,594	2,594	3338200000
Comp. Rate: 9 TURNIPSEED ,TRACY/Direct Support		537	537	537	2238200000
Comp. Rate: 9 TUTOR ,ADAM/Direct Support		1,302	1,302	1,302	3338200000
Comp. Rate: 9 VARNES ,SHARON/Direct Support		3,793	3,793	3,793	3338200000
Comp. Rate: 11 WADE ,JIMMY/Direct Support		6,851	6,851	6,851	3338200000
Comp. Rate: 9 WADE ,TIMOTHY/Direct Support		6,524	6,524	6,524	3338200000
Comp. Rate: 9 WALKER ,AALYIAH/Direct Support		2,349	2,349	2,349	2238200000
Comp. Rate: 10 WALKER ,ADORSHA/Direct Support		20,946	20,946	20,946	3338200000
Comp. Rate: 9 WALKER ,JAMARIS/Direct Support		317	317	317	3338200000
Comp. Rate: 9 WALKER ,JAMARIS/Direct Support		4,130	4,130	4,130	2238200000
Comp. Rate: 9 WALKER ,SAMUEL/Direct Support		5,685	5,685	5,685	3338200000
Comp. Rate: 9 WALKER ,YASMINE/Direct Support		6,358	6,358	6,358	3338200000
Comp. Rate: 9 WALKER ,YASMINE/Direct Support		2,701	2,701	2,701	2238200000
Comp. Rate: 9 WALLACE ,ALECIA/Direct Support		10,254	10,254	10,254	3338200000
Comp. Rate: 9 WALLACE ,ALECIA/Direct Support		11,626	11,626	11,626	2238200000
Comp. Rate: 9 WARREN ,KIMBERLY/Direct Support		5,325	5,325	5,325	3338200000
Comp. Rate: 9 WARREN ,MECHELLE/Direct Support		4,787	4,787	4,787	3338200000
Comp. Rate: 9 WASHINGTON ,BARBARA/Direct Support		1,920	1,920	1,920	3338200000
Comp. Rate: 10 WASHINGTON ,BREANNA/Direct Support		8,954	8,954	8,954	3338200000
Comp. Rate: 10 WASHINGTON ,CATINA/Direct Support		3,415	3,415	3,415	3338200000
Comp. Rate: 11 WASHINGTON ,GREGORY/Direct Support		707	707	707	3338200000
Comp. Rate: 10 WASHINGTON ,GREGORY/Direct Support		2,778	2,778	2,778	2238200000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

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Comp. Rate: 10 WASHINGTON ,HAZLE/Direct Support		5,468	5,468	5,468	3338200000
Comp. Rate: 9 WASHINGTON ,HAZLE/Direct Support		3,835	3,835	3,835	2238200000
Comp. Rate: 9 WATKINS ,SHARNETTE/Direct Support		11,650	11,650	11,650	3338200000
Comp. Rate: 11 WEATHERS ,DEUNKIA/Direct Support		705	705	705	3338200000
Comp. Rate: 9 WEATHERSBY ,ROSLYN/Direct Support		6,642	6,642	6,642	3338200000
Comp. Rate: 9 WEATHERSBY ,ROSLYN/Direct Support		1,938	1,938	1,938	2238200000
Comp. Rate: 9 WEST ,CHRISTOPHER/Direct Support		775	775	775	3338200000
Comp. Rate: 9 WEST ,CHRISTOPHER/Direct Support		5,672	5,672	5,672	2238200000
Comp. Rate: 9 WHITE ,ALEXUS/Direct Support		5,846	5,846	5,846	3338200000
Comp. Rate: 10 WHITE ,BAILEY/Direct Support		7,894	7,894	7,894	3338200000
Comp. Rate: 10 WHITE ,BAILEY/Direct Support		3,779	3,779	3,779	2238200000
Comp. Rate: 10 WHITE ,TYRENAE/Direct Support		4,853	4,853	4,853	3338200000
Comp. Rate: 9 WHITELOW ,SYLVIA/Direct Support		7,442	7,442	7,442	3338200000
Comp. Rate: 9 WHITFIELD ,DAMON/Direct Support		6,267	6,267	6,267	3338200000
Comp. Rate: 9 WILLIAMS ,AMANDA/Direct Support		2,423	2,423	2,423	3338200000
Comp. Rate: 9 WILLIAMS ,CHRISHAUNA/Direct Support		1,021	1,021	1,021	3338200000
Comp. Rate: 9 WILLIAMS ,JAMES/Direct Support		9,054	9,054	9,054	3338200000
Comp. Rate: 10 WILLIAMS ,JOLLODIE/Direct Support		9,260	13,047	13,047	3338200000
Comp. Rate: 9 WILLIAMS ,JOSEPH/Direct Support		794	794	794	3338200000
Comp. Rate: 10 WILLIAMS ,JOSEPH/Direct Support		1,722	1,722	1,722	2238200000
Comp. Rate: 10 WILLIAMS ,MICHAEL/Direct Support		7,565	7,565	7,565	3338200000
Comp. Rate: 9 WILLIAMS ,PERRY/Direct Support		178	177	177	3338200000
Comp. Rate: 9 WILLIAMS ,QUANISHA/Direct Support		6,396	6,396	6,396	3338200000

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Department of Mental Health - Consolidated (370-00)

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<i>Comp. Rate: 10</i> WILLIAMS ,QUANISHA/Direct Support		1,910	1,910	1,910	2238200000
<i>Comp. Rate: 10</i> WILLIAMS ,REGINA/Direct Support		7,510	7,510	7,510	3338200000
<i>Comp. Rate: 9</i> WILLIS ,EDNA/Direct Support		9,779	9,779	9,779	3338200000
<i>Comp. Rate: 9</i> WILSON ,FREDRICK/Direct Support		5,991	5,991	5,991	3338200000
<i>Comp. Rate: 9</i> WILSON ,MARY/Direct Support		3,349	3,349	3,349	3338200000
<i>Comp. Rate: 9</i> WILSON ,MICHAELA/Direct Support		5,654	5,654	5,654	3338200000
<i>Comp. Rate: 9</i> WIMBERLEY ,MAISHA/Direct Support		2,010	2,010	2,010	3338200000
<i>Comp. Rate: 10</i> WINSTON ,TARA/Direct Support		12,514	12,514	12,514	3338200000
<i>Comp. Rate: 9</i> WINSTON ,TARA/Direct Support		1,109	1,109	1,109	2238200000
<i>Comp. Rate: 9</i> WOMACK ,DAYSHARANNA/Direct Support		5,711	5,711	5,711	3338200000
<i>Comp. Rate: 9</i> WOMACK ,DAYSHARANNA/Direct Support		5,136	5,136	5,136	2238200000
<i>Comp. Rate: 9</i> WOMACK ,DEANNA/Dental Asst		802	2,151	2,151	3338200000
<i>Comp. Rate: 15</i> WRIGHT ,DARANDAL/Direct Support		6,961	6,961	6,961	3338200000
<i>Comp. Rate: 10</i> WYATT ,JUSTIN/Direct Support		1,004	1,004	1,004	3338200000
<i>Comp. Rate: 11</i> WYATT ,JUSTIN/Direct Support		39	39	39	2238200000
<i>Comp. Rate: 11</i> YOUNG ,FRANKLIN/Direct Support		1,763	1,763	1,763	3338200000
<i>Comp. Rate: 9</i> Total 6161000 Contract Worker Payroll - EFT		5,244	5,244	5,244	3338200000
		4,469,455	5,100,000	5,100,000	
61626000 Contract Worker payroll Refunds of Deductions- SPAHRs Payroll Refund of Deductions-SPAHRs/Payroll <i>Comp. Rate:</i>		109	200	200	3338200000
Total 61626000 Contract Worker payroll Refunds of Deductions- SPAHRs		109	200	200	
61652000 Construction Contract Services M & M INSULATION & HOME INTS/Floor <i>Comp. Rate: 720</i> P D OPERATOR CONSULTANT/Gas operator		720			3338200000

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<i>Comp. Rate: 1100</i> Utility One LLC/Waste water		18,700	25,000	25,000	3338200000
<i>Comp. Rate: 589</i>		2,356	5,000	5,000	3338200000
Total 61652000 Construction Contract Services		21,776	30,000	30,000	

61690000 Fees & Services - Professional Fees Charged

/

Comp. Rate:

1ST PRIORITY HVAC SOLUTIONS LLC/HVAC Maintenance

Comp. Rate: \$900

900

3338200000

Antonio D Porter/Barber

Comp. Rate: \$17/cut

9,860

9,860

9,860

3338200000

AUTO-CHLOR SYSTEMS-MIDSOUTH LL/Cleaning

Comp. Rate: \$7

28

3338200000

BAILEY CABLE TV/Cable Services

Comp. Rate: \$22-425

34,654

32,000

32,000

3338200000

BALLARD JUDY/Barber

Comp. Rate: \$12/cut

528

528

528

3338200000

BLANKENSHIP DAVID D/Barber

Comp. Rate: \$15/cut

300

300

300

3338200000

BOB'S POOL SERVICE INC/Pool maintenance

Comp. Rate: \$3373

3,373

3,373

3,373

3338200000

BOSWELL REGIONAL CENTER/Assorted

Comp. Rate: \$3-119

2,029

2,029

2,029

3338200000

BRIDGESTONE/FIRESTONE, INC./Tire services

Comp. Rate: \$122

122

3338200000

BROADHEAD BUILDING SUPPLY INC/Supply delivery

Comp. Rate: \$50

50

3338200000

BUSINESS COMMUNICATIONS INC/Computer Maintenance

Comp. Rate: \$1525

1,525

1,525

1,525

3338200000

CABLE ONE INC/Cable Services

Comp. Rate: \$70-425

7,729

7,215

7,215

3338200000

CLIA Laboratory Program/Certification

Comp. Rate: \$180

180

180

180

3338200000

DATALYNKS CORPORATION/Medical Services

Comp. Rate: \$3174

3,174

3,300

3,300

3338200000

David Jonathan Clayton/Polygraph Services

Comp. Rate: \$350/month

5,350

5,350

5,350

3338200000

DIRECTV INC/Cable Services

Comp. Rate: \$5-142

3,174

3,174

3,174

3338200000

DISH NETWORK INC/Cable Services

Comp. Rate: \$37-118

2,611

2,611

2,611

3338200000

GRINER DRILLING SERVICE INC/Water test

Comp. Rate: \$900

900

900

900

3338200000

HORNE LLP/Cost Report

Comp. Rate: 26500

26,500

25,000

25,000

3338200000

FEES, PROFESSIONAL AND OTHER SERVICES

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HOTEL & RESTAURANT SUPPLY INC/Installation <i>Comp. Rate: \$500</i>		500			3338200000
HUB INTERNATIONAL/Health Insurance <i>Comp. Rate: \$3000/month</i>		16,380	16,380	16,380	3338200000
InTouch GPS LLC/Fleet Tracking <i>Comp. Rate: \$23.95 each</i>		6			3338200000
InTouch GPS/Fleet Tracking <i>Comp. Rate: \$23.95 each</i>		12,047	10,000	10,000	3338200000
JACKSON LIFESIGNS INC/Interpretation <i>Comp. Rate: \$50/hours</i>		7,336	7,336	7,336	3338200000
JOHNSON CONTROLS FIRE PROTECTION LP/Alarm <i>Comp. Rate: \$500</i>		1,000	1,000	1,000	3338200000
Key Benefit Administrators Inc/Health Insurance <i>Comp. Rate: \$1000</i>		1,000			3338200000
L & A Generator Service LLC/Generator Monitoring <i>Comp. Rate: \$125-750</i>		14,845	14,845	14,845	3338200000
LOGAN JOE MILTON/Barber <i>Comp. Rate: \$12/cut</i>		3,672	3,672	3,672	3338200000
MARTHA BLAKENEY/Barber <i>Comp. Rate: \$15/cut</i>		90	90	90	3338200000
Mary Ann Jones/Barber <i>Comp. Rate: \$15/cut</i>		80	80	80	3338200000
MILLENNIUM SATELLITE & VIDEO/Cable Services <i>Comp. Rate: \$120-194</i>		11,200	10,000	10,000	3338200000
Morgan Brothers Millwork, Inc/ <i>Comp. Rate: \$96</i>		96	96	96	3338200000
Mozzaz Corporation/Software Subscription <i>Comp. Rate: \$26466</i>		26,466			3338200000
MS RURAL TANK SERVICE INC/Tank Inspection <i>Comp. Rate: \$9000</i>		9,000	9,000	9,000	3338200000
NATL CORROSION SERVICE INC/Gas Services <i>Comp. Rate: \$85</i>		85	85	85	3338200000
Notary Public Underwriters of MS In/Notary Public Services <i>Comp. Rate: \$70-107</i>		177	177	177	3338200000
OPEN TEXT INC/Cloud Services <i>Comp. Rate: \$45-200</i>		1,300	1,300	1,300	3338200000
OT Solutions, LLC/Nurse Contract <i>Comp. Rate: 87-768</i>		5,220	5,220	5,220	3338200000
P D OPERATOR CONSULTANT/Gas operator Services <i>Comp. Rate: \$2250</i>		2,250	2,250	2,250	3338200000
SHRED-IT/Paper Shred <i>Comp. Rate: \$1049</i>		1,049	1,049	1,049	3338200000
Stegall Notary Service, Inc./Notary Public Services <i>Comp. Rate: \$150</i>		150	150	150	3338200000
Systronic Systems LLC/Elopement System <i>Comp. Rate: \$12,192</i>		26,429	15,000	15,000	3338200000

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TEATER AMANDA/Barber <i>Comp. Rate: \$12/cut</i>		2,640	2,400	2,400	3338200000
Tony Sullivan/Barber <i>Comp. Rate: \$17/cut</i>		880	880	880	3338200000
Tyco Fire & Security Mgt Inc/Alarm Monitoring <i>Comp. Rate: \$3850</i>		3,850	1,000	1,000	3338200000
TYLERTOWN TIMES INC/Advertisement <i>Comp. Rate: \$80-140</i>		645	645	645	3338200000
XEROX CORP - DALLAS/Copy Fees <i>Comp. Rate: \$32</i>		32			3338200000
Total 61690000 Fees & Services - Professional Fees Charged		251,412	200,000	200,000	
61696000 Fees & Service Reimb no 1099					
Hub International/Hub International <i>Comp. Rate: 2730</i>		2,730			333820000
Jackson Communications/c <i>Comp. Rate: 160</i>		160			3338200000
Total 61696000 Fees & Service Reimb no 1099		2,890			
61601000 Inter-agency License Fees					
MS Board of Nursing Home Administrators/NHA license <i>Comp. Rate: \$550/license</i>		2,200			
MS Board of Nursing Home Administrators/NHA testing <i>Comp. Rate: \$250/test</i>		500			
Total 61601000 Inter-agency License Fees		2,700			
61616000 Deceased Contract Worker					
SPAHRs/Wages <i>Comp. Rate: \$35/hr</i>		2,940			
Total 61616000 Deceased Contract Worker		2,940			
61626000 Contract Worker PR Refunds of Deductions - SPAHRs					
SPAHRs/Deduction correction <i>Comp. Rate:</i>		419			
Total 61626000 Contract Worker PR Refunds of Deductions - SPAHRs		419			
61660000 Accounting and Financial Fees					
Horne LLP/Medicaid Cost Report <i>Comp. Rate: \$14,000/report</i>		14,000	16,000	16,000	
Tann, Brown & Russ Company, LLC/GAAP packet <i>Comp. Rate: \$2,970/packet</i>		2,970	4,000	4,000	
Total 61660000 Accounting and Financial Fees		16,970	20,000	20,000	

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MED SCREENS/DRUGTESTING					
<i>Comp. Rate: 29 per test</i>		9,213	18,000	18,000	3338200000
MS BD OF NURSING HOME ADM/LICENSE RENEWAL					
<i>Comp. Rate: 500 per license</i>		1,567	500	500	3338200000
MS RURAL WATER ASSOCIATIO/WATER LICENSE					
<i>Comp. Rate: 80 per inspection</i>		115	80	80	3338200000
MS STATE DEPT OF HEALTH/LICENSE RENEWAL					
<i>Comp. Rate: varies</i>			80	80	3338200000
PREMIER MEDICAL GROUP/DRUGTESTING					
<i>Comp. Rate: 30 per test</i>		296	800	800	3338200000
ROBERTS S ELIZABETH/MENTOR					
<i>Comp. Rate: 7.50/hourly</i>			1,800	1,800	3338200000
RUSH HEALTH SYSTEM/DRUGTESTING					
<i>Comp. Rate: 20 per test</i>		185	600	600	3338200000
STEVE LINDA FAYE/MENTOR					
<i>Comp. Rate: 7.50/hourly</i>			4,000	4,000	3338200000
STRONG RICKY RAY/MENTOR					
<i>Comp. Rate: 7.50/hourly</i>			800	800	3338200000
TL WALLACE CONSTRUCTION/SURVEYS					
<i>Comp. Rate: varies</i>			2,750	2,750	3338200000
UNIVERSITY OF MS MEDICAL/TELEHEALTH					
<i>Comp. Rate: 250 per month</i>		3,000	2,750	2,750	3338200000
UTILITY ANALYSTS INC/UTILTIY ANALYSIS					
<i>Comp. Rate: 1000 monthly</i>		11,001	11,000	11,000	3338200000
WARING OIL CO/OIL TAX					
<i>Comp. Rate: varies</i>					3338200000
Total 61690000 Fees and Services-Professional Fees		79,733	108,008	108,008	
 61625000 Ctr Wrkr PR Mtch EFT					
61625000/					
<i>Comp. Rate:</i>		105,660	150,000	150,000	3338200000
Total 61625000 Ctr Wrkr PR Mtch EFT		105,660	150,000	150,000	
 61652000 Const Contract Srvc					
Byrd & Cook Paint and Decor/Flooring					
<i>Comp. Rate:</i>	N	149,462	200,000	200,000	2238200000
Total 61652000 Const Contract Srvc		149,462	200,000	200,000	
 61650000 Architect & Preplan					
Mark Vaughn/Flooring Project/Architect					
<i>Comp. Rate: 3278</i>	N	3,278			3338200000
Total 61650000 Architect & Preplan		3,278			
 61626000 CW PR Ref Ded SPAHRS					
CW PR Ded SPAHRS/					

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<i>Comp. Rate:</i>	N	156	156	156	3338200000
Total 61626000 CW PR Ref Ded SPAHRS		156	156	156	
61610000 Contract Worker Payroll-EFT					
AMBER MCLAURIN/SUMMER WORKER					
<i>Comp. Rate: 9 per hour</i>		4,876	10,000	10,000	3338600000
ANDRE P BUTEAU/D & E					
<i>Comp. Rate: 70 per hour</i>		2,013	22,000	22,000	3338600000
ANNITA WALKER/MEDICAID WAIVER					
<i>Comp. Rate: 20 per hour</i>		36,925	43,000	43,000	3338600000
ANTHONY WHITE/SUMMER WORKER					
<i>Comp. Rate: 9 per hour</i>		2,711			3338600000
ARLESHA MCKEE/TCM					
<i>Comp. Rate: 17 per hour</i>		25,458			3338600000
BAKARI BROWN/HOUSEKEEPING					
<i>Comp. Rate: 12 per hour</i>		21,315	25,000	25,000	3338600000
BETTY SEXTON/DCW					
<i>Comp. Rate: 15 per hour</i>	Y	7,153	14,800	14,800	3338600000
BRENDA PATTERSON/D&E					
<i>Comp. Rate: 40 per hour</i>	Y	13,790	31,400	31,400	3338600000
CHARLES COLLIER/P T					
<i>Comp. Rate: 14 per hour</i>		8,729			3338600000
CHARLES LAYTON/MAINTENANCE					
<i>Comp. Rate: 15 per hour</i>	Y	13,976	18,000	18,000	3338600000
CHARLIE THOMPSON/MAINTENANCE					
<i>Comp. Rate: 20 per hour</i>		12,115			3338600000
CHASSIDY CATCHINGS/DCW					
<i>Comp. Rate: 13 per hour</i>		420			3338600000
CHELSEA SIMMONS/MEDICAID WAIVER					
<i>Comp. Rate: 19 per hour</i>		18,558			3338600000
CLAUDIA WHITE/PT					
<i>Comp. Rate: 65 per hour</i>		4,566	80,000	80,000	3338600000
CYNTHIA LOVE/DCW					
<i>Comp. Rate: 13 per hour</i>		1,261			3338600000
DEBRA LOVELL/D&E					
<i>Comp. Rate: 40 per hour</i>	Y	23,670	35,200	35,200	3338600000
DEQUAN MORROW/SUMMER WORKER					
<i>Comp. Rate: 9 per hour</i>		4,086			3338600000
DEVIN BROWN/TCM					
<i>Comp. Rate: 17 per hour</i>		25,075			3338600000
Direct Care Worker/DCW					
<i>Comp. Rate: 14 per hour</i>			100,000	100,000	3338600000
FELISHA STRINGER/DCW					

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<i>Comp. Rate: 13 per hour</i> FREDERICK HOLMAN/POLICE		215			3338600000
<i>Comp. Rate: 14 per hour</i> GLENORIA JAMES/TCM		1,117			3338600000
<i>Comp. Rate: 20 per hour</i> HELEN BROWN/DCW		33,993	43,000	43,000	3338600000
<i>Comp. Rate: 15 per hour</i> ITYUANNA SFFOLD/TCM		1,549	14,500	14,500	3338600000
<i>Comp. Rate: 20 per hour</i> JAIDA BARNES/SUMMER WORKER		35,592	43,000	43,000	3338600000
<i>Comp. Rate: 12 per hour</i> JAIVER ADAMS/TCM		4,992	6,000	6,000	3338600000
<i>Comp. Rate: 17 per hour</i> JAMAYA STEELE/DCW		29,368			3338600000
<i>Comp. Rate: 15 per hour</i> JANET DICKINSON/ADMINISTRATION		105			3338600000
<i>Comp. Rate: 50 per hour</i> JARRIUS BARNES/SUMMER WORKER		39,938			3338600000
<i>Comp. Rate: 9 per hour</i> JEANETTE LINDSEY/MEDICAID WAIVER		207	1,500	1,500	3338600000
<i>Comp. Rate: 20 per hour</i> JENA THOMAS/MEDICAID WAIVER		23,510	43,000	43,000	3338600000
<i>Comp. Rate: 19 per hour</i> JO HARBOUR/CLINIC		22,581	42,000	42,000	3338600000
<i>Comp. Rate: 150 per hour</i> JOHN BOATWRIGHT/MAINTENANCE		138,300	150,000	150,000	3338600000
<i>Comp. Rate: 10 per hour</i> JUSTIN BLACKWELL/MAINTENANCE		8,440	20,000	20,000	3338600000
<i>Comp. Rate: 20 per hour</i> KAITLYN WRIGHT/MEDICAID WAIVER		14,155			3338600000
<i>Comp. Rate: 18 per hour</i> KENNEDI WATTS/SUMMER WORKER		29,642			3338600000
<i>Comp. Rate: 9 per hour</i> KENTAVIS MARBUARY/SUMMER WORKER		5,623			3338600000
<i>Comp. Rate: 9 per hour</i> KEYSHAWN RAINEY/SUMMER WORKER		2,787			3338600000
<i>Comp. Rate: 9 per hour</i> KHOLADA SHAW/TCM		1,008			3338600000
<i>Comp. Rate: 19 per hour</i> LA PARIS COVINGTON/MEDICAID WAIVER		29,198	43,000	43,000	3338600000
<i>Comp. Rate: 20 per hour</i> LARICKA MORGAN/TCM		36,884	43,000	43,000	3338600000
<i>Comp. Rate: 18 per hour</i> LATASHA WRIGHT/DCW		1,989	40,000	40,000	3338600000
<i>Comp. Rate: 13 per hour</i> LATESHA WELLS/DCW		5,525			3338600000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 13 per hour</i> LEIGHA RAZOR/SUMMER WORKER		6,858			3338600000
<i>Comp. Rate: 9 per hour</i> LESLIE TUCKER/DCW		4,604			3338600000
<i>Comp. Rate: 13 per hour</i> MARTHA BRELAND/ADMINISTRATION		4,472			3338600000
<i>Comp. Rate: 50 per hour</i> MARY RANSOM/MEDICAID WAIVER	Y	913	18,000	18,000	3338600000
<i>Comp. Rate: 20 per hour</i> MARY RUSSELL/PHYSICAL THERAPIST		15,495	43,000	43,000	3338600000
<i>Comp. Rate: 55 per hour</i> Medicaid Waiver/SUPPORT COORDINATOR		68,150			3338600000
<i>Comp. Rate: 18 per hour</i> MICHAEL BILBREW/MEDICAID WAIVER			347,316	347,316	3338600000
<i>Comp. Rate: 10 per hour</i> MICHAEL RECIO/POLICE		1,829			3338600000
<i>Comp. Rate: 17 per hour</i> MICHELLE TOWNSEND/MEDICAID WAIVER		8,939	25,000	25,000	3338600000
<i>Comp. Rate: 20 per hour</i> NIKITA BARNES/DCW		36,561	43,000	43,000	3338600000
<i>Comp. Rate: 15 per hour</i> OCTAVIUS THURMAN/MEDICAID WAIVER		19,746	32,000	32,000	3338600000
<i>Comp. Rate: 19 per hour</i> PHYLLIS KIBLER/MEDICAID WAIVER		37,354			3338600000
<i>Comp. Rate: 20 per hour</i> QUENTIN WALLACE/MEDICAID WAIVER		6,685			3338600000
<i>Comp. Rate: 20 per hour</i> RAE EVANS/TCM		7,625			3338600000
<i>Comp. Rate: 20 per hour</i> RAVIN HILL (LOVETT)/TCM		32,108	43,000	43,000	3338600000
<i>Comp. Rate: 17 per hour</i> RICHARD SMITH/POLICE		6,001			3338600000
<i>Comp. Rate: 17 per hour</i> RICKERYA BROWN/DCW		6,069	20,000	20,000	3338600000
<i>Comp. Rate: 18 per hour</i> RIKEYA SEALS/TCM		1,971	40,000	40,000	3338600000
<i>Comp. Rate: 17 per hour</i> ROY TOWNSEND/TCM		14,939			3338600000
<i>Comp. Rate: 20 per hour</i> RYAN VAUGHN/SUMMER WORKER		30,932	43,000	43,000	3338600000
<i>Comp. Rate: 9 per hour</i> SHARDAE PETERSON/DCW		801			3338600000
<i>Comp. Rate: 15 per hour</i> SHELIA JACKSON/DCW		5,028	31,200	31,200	3338600000
<i>Comp. Rate: 15 per hour</i> SHELLA SANDERS/MEDICAID WAIVER		5,129	31,200	31,200	3338600000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 20 per hour SHERIDAN MITCHELL/MEDICAID WAIVER		16,575	43,000	43,000	3338600000
Comp. Rate: 60 per hour SHERMAIN PAGE/MEDICAID WAIVER		5,115			3338600000
Comp. Rate: 19 per hour SHIEAGA GRIFFIN/MEDICAID WAIVER		456			3338600000
Comp. Rate: 19 per hour STARNEDRA THOMAS/MEDICAID WAIVER	Y	16,535			3338600000
Comp. Rate: 19 per hour SUZIE ROSSER/D&E		25,983	42,000	42,000	3338600000
Comp. Rate: 53 per hour Target Case Managers/TCM	Y	31,800	40,000	40,000	3338600000
Comp. Rate: 18 per hour TAYLOR SELLERS/SUMMER WORKER			347,316	347,316	3338600000
Comp. Rate: 9 per hour THELMA DICKERSON/DCW		1,735			3338600000
Comp. Rate: 13 per hour VICTOR GIBSON/MAINTENANCE		8,457			3338600000
Comp. Rate: 15 per hour VICTOR MYERS/MAINTENANCE	Y	7,421	20,000	20,000	3338600000
Comp. Rate: 15 per hour WILLIAM EVERETT/POLICE	Y	3,308	18,452	18,452	3338600000
Comp. Rate: 16 per hour		938	20,000	20,000	3338600000
Total 61610000 Contract Worker Payroll-EFT		1,133,947	2,115,884	2,115,884	
GRAND TOTAL		38,318,449	45,966,214	45,926,213	

VEHICLE PURCHASE DETAILS

Department of Mental Health - Consolidated (370-00)

Name of Agency					
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2023 Req. Cost
Passenger Vehicles					
63300 Wheelchair Van					
2021	Wheelchair van	See attached appendix	Resident transport	Replacement	50,000
2021	Wheelchair van	See attached appendix	Resident transport	Replacement	50,000
63300000 Capital Outlay Vehicles					
2021	Plymouth Voyager	Residential Services	Transportation of clients	Replacement	30,280
2021	Plymouth Voyager	Residential Services	Transportation of clients	Replacement	30,280
2021	Plymouth Voyager	Residential Services	Transportation of clients	Replacement	30,280
2021	Plymouth Voyager	Residential Services	Transportation of clients	Replacement	30,280
63300100 Minivan (Cargo)					
2021	Ford Transit	Transportation	Client Transportation	New	150,000
63300100 Minivan (Passenger)					
2021	Chrysler Voyager	Transportation	Client Transportation	Replacement	80,000
63300100 Other Vehicles(SUV, BUS)					
2022	Nissan SUV	Administration	Vehicle Pool	New	30,000
2022	Police Cruiser	Police	Patrol	New	40,000
63300100 Truck Medium Duty Full Size					
2022	Ford	Marty Sasser	Maintenance	Replacement	55,000
2023	Ford	Marty Sasser	Maintenance	Replacement	55,000
63300100 Truck Minivan (Passenger)					
2022	Dodge	Tiffany Howell	Transport	Replacement	46,667
2022	Dodge	Tiffany Howell	Transport	Replacement	46,666
2022	Ford	Sheri Allen	Transport	Replacement	46,667
63300100 VANS					
2023	DODGE CARAVAN	MAINTENANCE	MAINTENANCE	Replacement	22,950
2023	DODGE CARAVAN	ENVIRONMENTAL SERVICES	ENVIRONMENTAL SERVICES	Replacement	22,950
TOTAL					817,020
Work Vehicles					
63300100 Box Truck					
2023	Box Truck	SOUTH MISSISSIPPI REGIONAL CENTER	TRANSPORTATION OF CLIENTS	Replacement	30,000
63300100 COMPACT SEDAN					
2023	COMPACT SEDAN	IDD COMMUNITY PROGRAMS	TRANSPORTATION OF CLIENTS	Replacement	17,000
2023	COMPACT SEDAN	IDD COMMUNITY PROGRAMS	TRANSPORTATION OF CLIENTS	Replacement	17,000
2023	COMPACT SEDAN	IDD COMMUNITY PROGRAMS	TRANSPORTATION OF CLIENTS	Replacement	17,000
63300100 CUTAWAY BUS					
2023	CUTAWAY BUS	IDD - GROUP HOMES	TRANSPORTATION OF CLIENTS	Replacement	64,000
2023	CUTAWAY BUS	IDD - GROUP HOMES	TRANSPORTATION OF CLIENTS	Replacement	64,000
63300100 DELIVERY TRUCK					
2023	DELIVERY TRUCK	IDD INSTITUTIONAL CARE	MEAL DELIVERY	Replacement	27,000

VEHICLE PURCHASE DETAILS

Department of Mental Health - Consolidated (370-00)

Name of Agency					
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2023 Req. Cost
63300100 Mini Bus					
2023	MINIBUS	Transportation	Transport clients	Replacement	60,000
2023	MINIBUS	TRANSPORTATION	TRANSPORT CLIENTS	Replacement	60,000
2023	MINIBUS	TRANSPORTATION	TRANSPORT CLIENTS	Replacement	60,000
63300100 MINIVAN					
2023	MINIVAN	INSTITUTIONAL CARE	TRANSPORTATION OF CLIENTS	Replacement	20,000
2023	MINIVAN	INSTITUTIONAL CARE	TRANSPORTATION OF CLIENTS	Replacement	20,000
2023	MINIVAN	INSTITUTIONAL CARE	TRANSPORTATION OF CLIENTS	Replacement	20,000
2023	MINIVAN	INSTITUTIONAL CARE	TRANSPORTATION OF CLIENTS	Replacement	20,000
63300100 pickup trucks					
2023	pickup trucks	Maintenance	Facility Repairs	Replacement	
63300100 SERVICE TRUCK					
2023	SERVICE TRUCK	IDD INSTITUTIONAL CARE	CAMPUS MAINTENANCE	Replacement	29,000
63300100 WHEELCHAIR VAN					
2023	WHEELCHAIR VAN	IDD COMMUNITY HOMES	TRANSPORTATION OF CLIENTS	Replacement	45,000
2023	WHEELCHAIR VAN	IDD COMMUNITY HOMES	TRANSPORTATION OF CLIENTS	Replacement	45,000
2023	WHEELCHAIR VAN	IDD COMMUNITY HOMES	TRANSPORTATION OF CLIENTS	Replacement	45,000
2023	WHEELCHAIR VAN	IDD COMMUNITY HOMES	TRANSPORTATION OF CLIENTS	Replacement	45,000
2023	WHEELCHAIR VAN	IDD COMMUNITY HOMES	TRANSPORTATION OF CLIENTS	Replacement	45,000
TOTAL					750,000
TOTAL VEHICLE REQUEST					1,567,020

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	Caravan	2007	Dodge	Transportation	Client Transportation	G042041	212,297	20,000	Y	
P	Caravan	2007	Dodge	Transportation	Client Transportation	G042042	232,563	25,000		
P	Caravan	2007	Dodge	Transportation	Client Transportation	G042044	199,422	20,000		
P	Wheelchair Bus	2007	Ford E350	Medical	Client Transportation	G042225	145,403	15,000		
P	Impala	2007	Chevrolet	Transportation	Employee Travel	G042286	76,605	4,500		
P	Club Wagon	2007	Ford E150	Kosciusko Group Home	Client Transportation	G042224	252,365	18,000		
P	Van	2007	Ford E350	CLS	Client Transportation	G042671	269,852	15,000		
P	21' Bus	2007	Ford E350	Transportation	Client Transportation	G043672	98,274	7,500		
W	Pick up Truck	2007	Ford E150	Louisville Industries	Workshop Transportation	G042103	103,354	7,000		
W	Van	2007	Ford E350	Attala Industries	Workshop Transportation	G042673	110,800	8,000		
W	Box Truck	2007	Ford 450	Attala Industries	Workshop Transportation	G042674	37,605	130		
W	Crew Cab Pick Up Truck	2008	Ford 250	Tri County Industries	Workshop Transportation	G042910	74,159	6,500		
P	Wheelchair Bus	2007	Ford Eldorado 210	Meridian Group Home	Client Transportation	G044190	114,179	13,125		
P	Aerolite Bus	2008	Ford Eldorado	Morton Group Home	Client Transportation	G048274	83,219	8,500		
P	Aerolite Bus	2008	Ford Eldorado	Louisville Group Home	Client Transportation	G048273	39,266	3,800		
P	Aerolite Bus	2008	Ford Eldorado	Kosciusko Group Home	Client Transportation	G048272	153,501	43,000		
P	Van	2009	Ford E350	CLS	Client Transportation	G049647	251,707	33,000		
P	Van	2009	Ford E350	Morton Group Home	Client Transportation	G050534	99,864	11,000		
P	Car #111 imp.	2013	chev.	JENNIFER PURVIS /Medical	5 passenger	2013	99,587	7,972		
W	Truck 89	2004	Freightliner	Marty Maintenance	Maintenance/Janitorial	G26892	10,345	314		
P	Caravan	2012	Dodge	Louisville Group Home	Client Transportation	G059939	161,670	20,000		
W	Super Duty Pick Up Truck	2012	Ford E350	Transportation	Grounds Crew	G060086	58,943	11,000		
W	Truck 87	2011	Ford	Marty Sasser/Maintenance	Cargo/Delivery	G55880	38,265	705		
P	ADA Van 31	2014	Dodge	oak place/ Kerry Bynum	Passenger/Client Transportation	G68398	86,746	6,239		
P	Express Van	2012	Chevrolet	CLS	Client Transportation	G060084	238,087	38,000		
W	Pathfinder SUV	2012	Nissan	Police	Police emergencies and campus checks	G060156	10,281	600		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	Van 64 (old #1)	2019	dodge	MAC	Passenger/Client Transportation	g83712	26,721	2,546		
P	VAN#004	2015	DODGE	MAC	7 PASS	G71443	84,929	10,486		
P	Grand Caravan	2014	Dodge	CLS	Client Transportation	G065866	144,453	30,700		
P	Grand Caravan	2014	Dodge	Morton Group Home	Client Transportation	G065869	101,662	14,500		
P	VAN#005	2012	DODGE	MAC	7 PASS	G61334	99,595	1,647		
P	Van 91	2006	Ford	Kerry Bynum/STATE FARM	Passenger/Client Transportation	G38512	86,825	20,092		
P	Grand Caravan	2014	Dodge	Transportation	Client Transportation	G065867	179,962	27,500		
P	Grand Caravan	2014	Dodge	Meridian Group Home	Client Transportation	G065868	194,074	34,000		
P	Van 12	2007	Ford	Sheri Allen/POWELL APT.	Passenger/Client Transportation	G43276	124,304	8,901		Y
P	Van 85	2009	Dodge	BAYSPRINGS	Passenger/Client Transportation	G50154	170,518	5,819	Y	
P	Grand Caravan	2014	Dodge	Transportation	Client Transportation	G065865	118,139	13,000		
P	Wheelchair Van	2014	Ford E350	Louisville Group Home	Client Transportation	G066755	59,966	11,000		
P	Van 33	2009	Dodge	Tiffany/BH Autism	Passenger/Client Transportation	G50158	151,247	6,916		Y
P	Van 05	2009	Dodge	Kelly Jones/ Brookwood (Brookhaven)	Passenger/Client Transportation	G50159	118,600	4,665		
P	Express Van	2014	Chevrolet	Unit One	Client Transportation	G066774	75,489	10,500		
P	Grand Caravan	2014	Dodge	Transportation	Client Transportation	G066833	139,513	22,000		
P	Van 95	2010	Dodge	Ben/ motor pool	Passenger/Client Transportation	G53831	142,673	9,334	Y	
P	Van 94	2010	Dodge	tiffany/ BH Autism	Passenger/Client Transportation	G53833	140,715	8,219		Y
P	Express Van	2014	Chevrolet	Brandon Group Home	Client Transportation	G066938	149,549	40,000		
P	Express Van	2014	Chevrolet	CLS	Client Transportation	G067405	120,052	25,000		
P	Van 99	2010	Ford	Will Beeson/Unit System	Passenger/Client Transportation	G54148	74,767	3,451		
P	Van 28	2010	Ford	Kelly Jones/BROADHEAD	Passenger/Client Transportation	G54150	109,197	1,897		
P	Express Van	2014	Chevrolet	CLS	Client Transportation	G067406	163,718	26,000		
P	Express Van	2014	Chevrolet	Transportation	Client Transportation	G067826	123,153	12,000		
P	Van 53	2010	Ford	Kelly Jones/Hazlehurst	Passenger/Client Transportation	G54149	170,812	7,656	Y	
P	Van 77	2011	Ford	MOTOR POOL	Passenger/Client Transportation	G56156	59,858	2,414		
P	Aerolite Bus	2014	Ford E350	Transportation	Client Transportation	G068737	56,854	7,000		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	Van	2017	Chevrolet	Meridian Group Home	Client Transportation	G076766	56,669	17,000		
P	Van 07	2012	Dodge	WAC	Passenger/Client Transportation	G59469	163,644	5,723	Y	
P	Van 67	2012	Ford	Tiffany/BH Autism	Passenger/Client Transportation	G59794	79,495	6,281		
P	VAN	2019	FORD	RANKIN Group Home	Client Transportation	G043672	18,105	12,000		
P	VAN	2020	FORD	KOScuisko Group Home	Client Transportation	G86742	14,235	12,000		
P	Van 04	2014	Ford	Uneika Funches/Transition Homes	Passenger/Client Transportation	G65652	82,654	8,098		
P	Van 20	2013	Dodge	Rhonda McCallum/Day Programs bhaven	Passenger/Client Transportation	G65198	103,292	6,380		
W	TRUCK	2007	FORD	MAINTENANCE	Campus Work	G86831	160,000	2,000		
P	Van	2019	Passenger Chevrolet	Transportation	Client Transportation	G88833	1,454	1,000		
P	Van 26	2014	Dodge	Kelly Jones/ Bradford	Passenger/Client Transportation	G66285	116,763	10,693		
P	van 58	2013	dodge	Will Beeson/Unit System	passenger/ client Transportation	g65202	134,946	26,707		
P	Van	2021	Passenger Chevrolet	Transportation	Client Transportation	G88832	4,387	1,000		
P	Van	2021	Passenger Chevrolet	Transportation	Client Transportation	G88944	704	1,000		
P	Van 16	2013	Dodge	JENNIFER PURVIS /Medical	Passenger/Client Transportation	G65201	111,963	9,222		
P	Van 37	2014	Ford	Rhonda McCallum/Day Programs MAGEE	Passenger/Client Transportation	G67548	63,519	10,370		
W	Pick up Truck	1997	Ford F250	Laundry	Pick up and deliver laundry at all buildings	G04429	91,966	2,800		
W	Pick up Truck	1994	Ford F250	HPER	Carry supplies on client field trips, camping, etc.	G04886	116,112	2,500		
P	Van 25	2016	Dodge	Sheri Allen/BROADHEAD	Passenger/Client Transportation	G72769	82,916	10,388		
P	Van 35	2016	Dodge	Kelly Jones/HAZLEHURST	Passenger/Client Transportation	G72767	78,838	9,419		
P	TAURUS	2002	FORD	MAINTENANCE	MAINTENANCE	G-23459	82,252	4,329		
W	High Cube Truck	1998	GMC Sierra 350	Louisville Industries	Deliver & pick up workshop materials	G06170	187,407	2,000		
W	High Cube Truck	1998	GMC Sierra 350	Morton Industries	Deliver & pick up workshop materials	G06171	216,318	6,500		
P	CROWN VICTORIA	2011	FORD	POLICE	POLICE	G-65035	126,897	12,690		
P	Van 38	2016	Dodge	Kerry Bynum/ALPHA	Passenger/Client Transportation	G72770	66,902	5,889		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	Van 42	2016	Dodge	Kelly Jones/Montgomery (Brookhaven)	Passenger/Client Transportation	G72768	71,393	5,035		
P	CROWN VICTORIA	2011	FORD	POLICE	POLICE	G-65037	140,961	14,096		
W	Pick up Truck	1998	Ford F150	Hudspeth Industries	Deliver & pick up workshop materials	G06169	99,997	1,700		
W	High Cube Truck	1998	GMC Sierra 350	Kimichael Industries	Deliver & pick up workshop materials	G07399	169,224	520		
P	IMPALA	2014	CHEVROLET	STF	STF	G-67102	28,964	4,138		
P	Van 40	2016	Dodge	Sheri Allen/BROADHEAD	Passenger/Client Transportation	G72766	97,832	11,366		
P	Van 03	2016	Dodge	Cindy Womack/Good Water Autism	Passenger/Client Transportation	G74477	58,796	5,516		
P	CHARGER (POLICE)	2014	DODGE	POLICE	POLICE	G-74456	64,482	9,212		
W	Dump Truck	1991	Ford	Grounds	Landscaping Needs	G07741	138,146	50		
W	Delivery Truck	2000	Ford F550	Property	Pick up & deliver furniture , supplies to all building & programs	G13487	210,760	10,000		
P	IMPALA (POLICE)	2014	CHEVROLET	POLICE	POLICE	G-74455	103,075	14,725		
P	Van 54	2017	Dodge	Kelly Jones/ BROADHEAD	Passenger/Client Transportation	G77188	59,844	8,981		
P	bus 22	2019	ford	Kerry Bynum/RIALS CREEK	Passenger/Client Transportation	g84153	23,198	10,576		
P	IMALA	2007	CHEVROLET	MAINTENANCE	MAINTENANCE		0	0		
P	Van	2000	Passenger Dodgeq	Transportation	Client Transportation		97,295	1,000	Y	
W	Pick up Truck	2000	GMC	MIDD	Deliver & pick up workshop materials	G15532	37,978	2,000		
W	F-150	1998	FORD	MAINTENANCE	MAINTENANCE	G-51697	156,224	6,792		
P	Van 70	2019	Dodge	Rhonda McCallum/Day Programs MAGEE	Passenger/Client Transportation	g83711	8,370	2,497		
P	van #73 voyager	2020	chrysler	kerry Bynum/ rials creek	7 passenger	g85675	23,053	13,559		
W	S10	1989	CHEVROLET	MAINTENANCE	ELECTRIC SHOP	S-10924	178,399	5,755		
P	Bus	2001	International 380	Transportation	Client Transportation	G16145	98,888	250		
W	Pick up Truck	1991	Chevrolet	Painters	Haul supplies to paint all buildings & programs	G19791	139,686	3,000	Y	
W	TRUCK	1991	CHEVROLET	MAINTENANCE	PAINT SHOP	S-11654	192,661	6,422		
P	van #55 voyager	2020	chrysler	Uneika/ behavior intervention	7 passenger	g85515	23,738	12,930		
P	van #101 voyager	2020	chrysler	ridgeview/Sonny	7 passenger	g85516	20,909	11,450		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	TRUCK	1991	CHEVROLET	MAINTENANCE	WATER	S-11651	159,587	5,320		
W	Bucket Truck	1993	Bucket Truck	Maintenance	Change parking lot lights	G19351	110,361	110		
P	Van	2002	Chevrolet Express	MIDD	Client Transportation	G22729	157,235	6,500		
W	F-150	1998	FORD	MAINTENANCE	ELECTRIC SHOP	G-07286	78,412	3,409		
P	van #60 voyager	2020	chrysler	will besson/ unit system	7 passenger	g85517	28,557	15,475		
P	van #1 voyager	2020	chrysler	admin	7 passenger	g85518	6,500	4,239		
W	RANGER	1998	FORD	MAINTENANCE	PAINT SHOP	G-06899	77,483	3,368		
W	Pick up Truck	2002	GMC Sierra	Morton Industries	Deliver & pick up workshop materials	G23134	169,760	5,500		
W	Pick up Truck	2002	GMC Sierra	Attala Industries	Deliver & pick up workshop materials	G23135	85,169	11,000		
W	RAM TRUCK	1999	DODGE	ENVIROMENTAL SERVICE	ENVIROMENTAL SERVICE	G-51698	245,449	11,157	Y	
P	van #66 voyager	2020	chrysler	kelly jones/ simpson cove	7 passenger	g85519	15,885	9,833		
P	van #71 voyager	2020	chrysler	kerry Bynum/ pine grove	7 passenger	g85673	23,482	13,231		
W	RANGER	2000	FORD	MAINTENANCE	ELECTRIC SHOP	G-15193	95,982	4,571		
W	Pick up Truck	2003	Ford Ranger	Electricians	Haul maintenance equipment to all buildings	G26221	84,010	5,300		
W	Pick up Truck	2003	Ford Ranger	Carpenters	Haul maintenance equipment to all buildings	G26222	111,572	4,000		
W	RANGER	2000	FORD	POLICE	FIRE CHIEF	G-15192	91,901	4,376		
P	van #72 voyager	2020	chrysler	kerry Bynum/ state farm	7 passenger	g85674	30,660	19,033		
P	Van 46	2017	Dodge	Sheri Allen/MAGNOLIA	Passenger/Client Transportation	G77191	97,354	18,096		
W	RAM TRUCK	2001	DODGE	MAINTENANCE	CARPENTER SHOP	G-15189	45,560	2,278		
W	Cube Pick up Truck	2003	Ford Ranger	Tri County Industries	Deliver & pick up workshop materials	G48578	222,934	9,000		
W	Minivan	2005	Dodge Grand Caravan	Transportation	Deliver & pick up mail, supplies for campus	G032993	161,772	12,000	Y	
W	RAM TRUCK	2001	DODGE	MAINTENANCE	MAINTENANCE	G-15191	107,933	5,397		
P	Van 18	2007	Ford	Will Beeson/Unit System	Passenger/Client Transportation	G43478	118,353	7,269		
P	Van 27	2010	Dodge	Kelly Jones/ Choctaw (Brookhaven)	Passenger/Client Transportation	G52847	58,360	5,168		
W	RAM TRUCK	2001	DODGE	MAINTENANCE	HVAC	C-15188	82,676	4,134		
P	Wheelchair Van	2006	Ford E350	Meridian Group Home	Client Transportation	G033525	204,227	14,000		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
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Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	Wheelchair Van	2006	Ford E350	Brandon Group Home	Client Transportation	G033526	201,637	12,000		
W	RAM TRUCK	2001	DODGE	ENVIROMENTAL SERVICE	ENVIROMENTAL SERVICE	G-15190	98,394	4,920		
P	Van 76	2011	Ford	Marty Sasser/Campus Motor Pool	Passenger/Client Transportation	G56157	61,045	6,389		
P	Van 52	2012	Ford	eric/Wesson Group Home	Passenger/Client Transportation	G59795	71,050	7,866		
W	RANGER	2002	FORD	MAINTENANCE	CARPENTER SHOP	G-23457	109,325	5,754		
P	Wheelchair Van	2006	Ford E350	CLS	Client Transportation	G033527	148,679	10,800		
P	Van	2006	Ford E350	Louisville Industries	Client Transportation	G34106	165,996	10,800		
W	RANGER	2002	FORD	MAINTENANCE	PAINT SHOP	G-23456	55,397	2,916		
P	Van 36	2014	Ford	Jennifer Gwin/Bay Springs	Passenger/Client Transportation	G67547	82,864	5,653		
P	Van 50	2017	Dodge	Kelly Jones/Chickasaw (Brookhaven)	Passenger/Client Transportation	G77189	32,500	5,039		
W	RANGER	2002	FORD	MAINTENANCE	CARPENTER SHOP	G-23458	30,481	1,604		
P	Van	2006	Ford E350	HPER	Client Transportation	G34107	153,008	20,000		
P	Minivan	2006	Dodge Grand Caravan	Transportation	Client Transportation	G37304	237,086	26,000		
W	SILVERADO	2002	CHEVROLET	STF	STF	G-20778	101,264	5,330		
P	Van 48	2017	Dodge	eric/Wesson Group Home	Passenger/Client Transportation	G77190	68,741	16,315		
P	Van 56	2017	Chevrolet	Sheri Allen/EASTSIDE	Passenger/Client Transportation	G78256	60,665	9,721		
W	RANGER	2005	FORD	MAINTENANCE	MAINTENANCE	G-31938	122,963	7,685		
P	Minivan	2006	Dodge Grand Caravan	Hudspeth Industries	Client Transportation	G37302	111,896	9,000		
W	Pick up Truck	2006	Ford Ranger	Plumbers	Haul maintenance equipment to all buildings & programs	G37637	111,896	10,000		
W	TRUCK	1977	CHEVROLET	MAINTENANCE	MAINTENANCE	S-2110	196,769	4,472		
P	Van 57	2017	Chevrolet	Kerry Bynum/4th STREET	Passenger/Client Transportation	G78257	52,807	8,063		
W	8130 Pickup Truck	1984	GMC	See Attached Appendix	Engineering - grounds	S-7720	96,208	500		
W	11194 Pickup Truck	1993	Ford	See Attached Appendix	Engineering - grounds	S-14307	135,887	500		
P	van #74 voyager	2020	chrysler	kelly jones/ new hebron	7 passenger	g85676	19,520	12,990		
W	RAM TRUCK	1999	DODGE	ENVIROMENTAL SERVICE	PEST CONTROL	G-48216	172,361	7,835		
P	Wheelchair Van	2006	Ford Van	Rankin Group Home	Client Transportation	G38062	253,475	18,500	Y	

Vehicle Type: (P)assenger/(W)ork

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									FY2022	FY2023
P	Van	2006	Ford	Unit II	Client Transportation	G38061	135,585	7,200		
W	RAM TRUCK	1999	DODGE	ENVIROMENTAL SERVICE	ENVIROMENTAL SERVICE	G-51693	192,740	8,761		
P	Van #117	2021	chrysler	State Farm	7 Pass	g89750	841	841		
W	12828 Pickup Truck	1995	Ford	See Attached Appendix	Engineering - maintenance	S-15741	60,675	500		
W	12829 Pickup Truck	1995	Ford	See Attached Appendix	Engineering - maintenance	S-15742	130,033	500		
W	Van 49	2010	Ford	/Nutrition Services/ security	Cargo/Delivery	G54564	45,728	9,742		
W	RAM TRUCK	2001	DODGE	MAINTENANCE	HVAC	G-58494	158,201	7,910		
P	Wheelchair Van	2006	Bus	Transportation	Client Transportation	G38255	116,999	10,100		
W	RAM TRUCK	2001	DODGE	ENVIROMENTAL SERVICE	GARBAGE	G-51692	200,084	10,004		Y
P	ADA Bus 88	2014	Ford	Will Beeson/Unit System	Passenger/Client Transportation	G68738	48,612	3,068		
W	12830 Pickup Truck	1995	Ford	See Attached Appendix	Engineering - maintenance	S-15740	70,300	500		
W	13076 7 Pass Van	1996	Ford	See Attached Appendix	Engineering - maintenance	S-16186	150,438	500		
W	bus #47 e-550	2019	ford	will besson/ unit system	bus	g85494	12,568	6,951		
W	SIERRA	2002	GMC	MAINTENANCE	PLUMBING SHOP	G-51696	164,677	8,667		
W	SIERRA	2003	GMC	MAINTENANCE	HVAC	G-51691	241,958	13,442		Y
P	Bus 92	2006	Ford	Ben motor pool	Passenger/Client Transportation	G40058	128,232	1,476	Y	
P	13218 15 Pass Van	1996	Dodge	See Attached Appendix	Engineering - admin/client	S-16519	158,677	500		
W	13902 Pickup Truck	1998	Ford	See Attached Appendix	Desoto Industries	G-06385	110,466	500		
P	Bus 34	2010	Freightliner	Will Beeson/Unit System	Passenger/Client Transportation	G54572	61,275	726		
W	SIERRA	2003	GMC	MAINTENANCE	CARPENTER SHOP	G-51695	175,985	9,777		
W	SIERRA	2003	GMC	MAINTENANCE	WAREHOUSE	G-51694	187,356	10,409		
P	Bus #118	2021	ford	units	15 pass	g89870	841	841		
P	14378 15 Pass Van	1999	Dodge	See Attached Appendix	Engineering - admin/client	G-10053	140,434	500		
W	14691 3/4 Ton Pickup	2000	Dodge	See Attached Appendix	Lafayette Industries	G-12967	180,827	500		
P	Bus #119	2021	ford	Mhall	15 pass	g89871	910	910		
W	SIERRA	2006	GMC	MAINTENANCE	GROUNDS	G-58493	217,600	14,507	Y	
W	F-150	2016	FORD	POLICE	POLICE	G-73619	40,550	8,110		
W	truck #2 f-150	2019	ford	s keys / campus security	truck	g84609	26,735	13,242		

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									FY2022	FY2023
W	14692 Pickup Truck	2000	Dodge	See Attached Appendix	Engineering - admin/client	G-12968	168,586	500		
W	14696 Pickup Truck	2000	Dodge	See Attached Appendix	Desoto Industries	G-12971	166,576	500		
W	TRUCK #002	2015	FORD	MAC	3PASS	G71445	25,711	5,292		
W	F-150	2016	FORD	POLICE	POLICE	G-73618	41,170	8,234		
W	RAM TRUCK	1998	DODGE	ENVIROMENTAL SERVICE	ENVIROMENTAL SERVICE	G-73105	129,101	5,613		
W	Truck 11	1997	Ford	Marty Sasser/Housekeeping	Maintenance/Janitorial	G02118	73,450	1,650		Y
P	14746 15 Pass Van	2000	Dodge	See Attached Appendix	Hopkins- Education	G-13820	157,854	500		
P	14819 5 Pass Van	2000	Dodge	See Attached Appendix	Engineering - admin/client	G-14259	68,108	500		
W	Truck 39	2002	Ford	Marty Maintenance	Maintenance/Janitorial	G50842	71,572	2,153		
W	RANGER	2001	FORD	MAINTENANCE	ELECTRIC SHOP	G-73099	115,829	5,791		
W	F-150	2007	FORD	MAINTENANCE	ELECTRIC SHOP	G-73615	127,828	9,131		
W	Truck 08	2002	GMC	/Maintenance	Maintenance/Janitorial	G23251	124,866	777		
W	15235 3/4 Ton Pickup	2001	Dodge	See Attached Appendix	Prentiss Industries	G-18720	135,747	500		
P	15633 5 Pass Van	2002	Dodge	See Attached Appendix	Lee Industries	G-22852	193,922	2,000		
W	Truck 24	2003	Ford	Marty Maintenance	Maintenance/Janitorial	G57603	82,652	2,347		
W	F-150	2007	FORD	MAINTENANCE	PLUMBING SHOP	G-73615	102,729	7,338		
W	F-150	2007	FORD	MAINTENANCE	CARPENTER SHOP	G-73612	124,371	8,884		
W	Truck 90	2003	Chevrolet	Marty/Maintenance	Maintenance/Janitorial	G26630	95,676	9,076		
P	15634 7 Pass Van	2002	Dodge	See Attached Appendix	Engineering - admin/client	G-22853	243,488	500		
P	15635 7 Pass Van	2002	Dodge	See Attached Appendix	Engineering - admin/client	G-22854	228,471	5,000		
W	Truck 43	2002	GMC	Marty/ baysprings	Maintenance/Janitorial	g81624	252,336	6,117	Y	
W	F-150	2008	FORD	MAINTENANCE	MAINTENANCE	G-73614	147,856	11,374		
W	F-150	2007	FORD	MAINTENANCE	PLUMBING SHOP	G-73613	146,580	10,470		
W	Truck 59	2008	Ford	Greg Amason/Maintenance	Maintenance/Janitorial	G46831	82,841	6,844		
P	15679 15 Pass Van	2002	GMC	See Attached Appendix	Hopkins- Education	G-23316	196,544	5,000	Y	
P	15680 15 Pass Van	2002	GMC	See Attached Appendix	Hernando ICF/MR Comm Home	G-23315	124,753	500		Y
W	Truck 30	2009	Ford	Marty Sasser/Maintenance	Maintenance/Janitorial	G49321	149,712	3,465		Y
W	F-150	2007	FORD	MAINTENANCE	CARPENTER SHOP	G-73615	157,916	11,280		

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									FY2022	FY2023
W	F-150	2017	FORD	POLICE	POLICE	G-77608	55,150	13,788		
W	Truck 06	2010	Chevrolet	Marty Sasser/Maintenance	Maintenance/Janitorial	G53447	67,486	3,224		
W	15730 Pickup Truck	2003	Chevrolet	See Attached Appendix	Lee Industries	G-23632	185,856	4,000		
P	15908 15 Pass Van	2003	GMC	See Attached Appendix	Senatobia ICF/MR Comm Home	G-24841	158,078	400		
W	Truck 17	2011	Ford	Marty Maintenance	Maintenance/Janitorial	G56676	98,587	9,722		
W	F-150	2019	FORD	POLICE	POLICE	G-84603	5,249	2,625		
W	F-250	2019	FORD	MAINTENANCE	MAINTENANCE	G-84602	15,456	7,728		
W	Truck 97	2010	Ford	Michael Sellers/Maintenance	Maintenance/Janitorial	G54095	123,050	7,618		
P	16019 7 Pass Van	2000	Chevrolet	See Attached Appendix	Pontotoc ICF/MR Comm Home	G-26708	128,220	8,000		
W	16063 Pickup Truck	2003	GMC	See Attached Appendix	Recreation Therapy	G-26894	248,604	500		
W	Truck 23	2012	Ford	Marty Sassser Main.	Maintenance/Janitorial	G60140	81,313	8,094		
W	RAM TRUCK	2019	DODGE	MAINTENANCE	MAINTENANCE	G-84290	16,649	8,325		
W	RAM TRUCK	2019	DODGE	MAINTENANCE	MAINTENANCE	G-84289	9,899	4,950		
W	Truck 32	2012	Ford	Marty Maintenance	Maintenance/Janitorial	G60139	107,529	10,350		
P	16067 7 Pass Van	2003	Dodge	See Attached Appendix	Desoto Industries	G-26895	134,189	8,000		
P	16370 15 Pass Van	2004	Ford	See Attached Appendix	Community Transition Services	G-28642	140,869	2,000		
W	Truck 98	2010	Ford	Marty/Maintenance	Maintenance/Janitorial	G54151	112,288	6,275		
P	BUS	2004	INTERNATIONAL	TRANSPORTATION	TRANSPORTATION	G-27144	48,550	2,856		
P	STARCRAFT BUS	2017	FORD	TRANSPORTATION	TRANSPORTATION	G-78610	31,550	7,888		
P	Van #86 high rise	2020	ford	kerry Bynum/ pine grove	15 passenger	g85051	26,828	12,299		
P	16371 15 Pass Van	2004	Ford	See Attached Appendix	Booneville ICF/MR Comm Home	G-28640	192,397	8,000		
P	16372 15 Pass Van	2004	Ford	See Attached Appendix	Senatobia ICF/MR Comm Homes	G-28639	168,885	12,000		
P	van #45 high rise	2020	ford	phyllis enoch/ morton	15 passenger	g85111	10,546	4,049		
W	C6500 (C7D)	1983	GMC	MAINTENANCE	MAINTENANCE	S-6963	7,490	197		
W	C6500	1985	CHEVROLET	POLICE	COMPOUND IN SHED	S-2142	12,997	361		
P	van #10 high rise	2020	ford	fred/ tvill	13 passenger or up to 2 wheelchair	g84970	11,336	5,973		
W	16400 Pickup Truck	2004	Ford	See Attached Appendix	Engineering - maintenance	G-29420	243,488	3,000		

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									FY2022	FY2023
W	16415 Pickup Truck	2004	GMC	See Attached Appendix	Engineering - maintenance	G-29414	192,310	5,000		
P	van #112	2020	ford	eric /Wesson	15 pass	g87430	5,353	5,353		
W	C6500 (C7D)	1990	GMC	MAINTENANCE	GROUNDS	G-01058	127,113	4,100		
W	DUMP TRUCK	1996	FORD	MAINTENANCE	GROUNDS	G-48051	118,645	4,746		
P	VAN#006	2015	FORD	MAC	15 PASS	G71736	29,957	413		
W	16416 Pickup Truck	2004	GMC	See Attached Appendix	Lafayette Industries	G-29413	195,180	4,000		
P	16432 5 Pass Van	2005	Dodge	See Attached Appendix	Recreation Therapy	G-29416	263,564	20,000		
P	VAN#007	2015	FORD	MAC	15 PASS	G71173	27,655	14		
W	BUCKET TRUCK	2007	INTERNATIONAL	MAINTENANCE	MAINTENANCE	G-04090	5,345	382		
W	DRW SUPER	2008	FORD	MAINTENANCE	MAINTENANCE	G-64585	85,310	6,562		
P	van #113	2020	ford	fred/ tvill	15 pass	g87594	7,574	7,574		
P	16433 5 Pass Van	2005	Dodge	See Attached Appendix	Hopkins- Education	G-29417	211,243	2,000		
W	16779 Pickup Truck	2005	GMC	See Attached Appendix	Engineering - maintenance	G-33239	138,473	3,000		
P	van #114	2020	ford	Sheri Allen/POWELL APT.	15 pass	g87494	8,534	8,534		
W	POLE TRUCK	1967	CHEVROLET	MAINTENANCE	MAINTENANCE	S-3016	77,699	1,439		
W	F-550	2020	FORD	MAINTENANCE	MAINTENANCE		0	0		
P	van#115	2020	ford	Ben R./motor pool ceter oak	15 pass	g87593	5,064	5,064		
W	16780 Pickup Truck	2005	GMC	See Attached Appendix	Engineering - maintenance	G-33241	129,365	4,000		
W	16793 2 Ton Truck	2006	International	See Attached Appendix	Lafayette Industries	G-33419	71,187	500		
P	van #116	2020	ford	Ben R./motor pool	15 pass	g87595	6,071	6,071		
P	CUTAWAY VAN	1993	GMC	RECREATIONAL SERVICES	RECREATION	S-14368	133,219	4,758		
P	RALLY WAGON	1993	GMC	INFORMATION TECH	IM	S-13979	224,000	8,000		
W	VAN #003	2006	FORD	MAC	15 PASS	G39270	74,109	4,361		
P	16796 5 Pass Van	2005	Dodge	See Attached Appendix	Lee Industries	G-33501	251,288	4,000		
P	16804 15 Pass Van	2006	Ford	See Attached Appendix	Corinth ICF/MR Comm Home	G-33595	84,643	5,000		
P	Van 29	2007	Ford	Marty Sasser/Maintenance	Passenger/Client Transportation	G43480	147,475	5,544	Y	
P	CUTAWAY VAN	1996	FORD	MAINTENANCE	MAINTENANCE	S-16358	165,255	6,610		

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									FY2022	FY2023
P	VAN (AMBULANCE)	2001	FORD	TRANSPORTATION	TRANSPORTATION	G-19613	158,645	7,932		
P	16805 15 Pass Van	2006	Ford	See Attached Appendix	Kilmichael Industries	G-33596	209,398	10,000	Y	
P	16806 15 Pass Van	2006	Ford	See Attached Appendix	Fulton ICF/MR Comm Homes	G-33597	115,478	7,000		
P	ECONOLINE VAN	2005	FORD	TRANSPORTATION	TRANSPORTATION	G-50491	50,619	3,164		
P	CARAVAN	2007	DODGE	TRANSPORTATION	TRANSPORTATION	G-41090	69,824	4,987		
P	16838 15 Pass Van	2006	Ford	See Attached Appendix	Hernando ICF/MR Comm Home	G-33993	114,460	5,000		
P	17244 7 Pass Van	2006	Dodge	See Attached Appendix	Lafayette Industries	G-34404	156,881	4,000		
P	CUTAWAY VAN	2008	FORD	TRANSPORTATION	TRANSPORTATION	G-47001	131,801	10,139		
P	CUTAWAY VAN	2008	FORD	TRANSPORTATION	TRANSPORTATION	G-47002	137,421	10,571		
P	17245 7 Pass Van	2006	Dodge	See Attached Appendix	Lafayette Industries	G-35668	176,965	500		
P	17246 7 Pass Van	2006	Dodge	See Attached Appendix	Bruce ICF/MR Comm Homes	G-35289	235,048	10,000		
P	ECONOLINE VAN	2008	FORD	TRANSPORTATION	TRANSPORTATION	G-46592	104,298	8,023		
P	EXPRESS VAN	2008	CHEVROLET	TRANSPORTATION	TRANSPORTATION	G-47700	176,277	13,560	Y	
P	17249 7 Pass Van	2006	Dodge	See Attached Appendix	Hernando ICF/MR Comm Home	G-35240	189,573	9,000		
P	17250 7 Pass Van	2006	Dodge	See Attached Appendix	Recreation Therapy	G-36054	117,737	15,000		
P	EXPRESS VAN	2008	CHEVROLET	TRANSPORTATION	TRANSPORTATION	G-47699	123,100	9,469		
P	SAVANA CUTAWAY	2008	GMC	TRANSPORTATION	TRANSPORTATION	G-61178	111,967	8,613		
P	17297 15 Pass Van	2006	Ford	See Attached Appendix	Corinth ICF/MR Comm Home	G-38788	173,142	9,000		Y
P	17298 15 Pass Van	2006	Ford	See Attached Appendix	Recreation Therapy	G-38790	117,781	8,000		
P	UPLANDER	2008	CHEVROLET	TRANSPORTATION	TRANSPORTATION	G-04624	165,290	12,715		
P	ECONOLINE WAGON	2009	FORD	STF	STF	G-51597	9,095	758		
P	17299 15 Pass Van	2006	Ford	See Attached Appendix	Fernwood ICF/MR Comm Home	G-38789	86,145	5,000		
P	17300 15 Pass Van	2006	Ford	See Attached Appendix	Booneville ICF/MR Comm Home	G-38830	133,722	7,000		
P	ECONOLINE WAGON	2009	FORD	STF	STF	G-51596	10,194	850		
P	CUTAWAY VAN	2011	FORD	TRANSPORTATION	TRANSPORTATION	G-05774	124,300	12,430		
P	17301 15 Pass Van	2006	Ford	See Attached Appendix	Fulton ICF/MR Comm Homes	G-38791	69,938	5,000		

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									FY2022	FY2023
W	17327 Pickup Truck	2007	Ford	See Attached Appendix	Engineering - maintenance	G-38997	27,183	3,000		
P	CARAVAN	2012	DODGE	TRANSPORTATION	TRANSPORTATION	G-61171	76,949	9,550		
P	CARAVAN	2012	DODGE	TRANSPORTATION	TRANSPORTATION	G-61170	76,662	8,518		
W	17328 Pickup Truck	2007	Ford	See Attached Appendix	Prentiss Industries	G-39219	145,183	3,000		
P	17644 8 Pass Van	2007	Ford	See Attached Appendix	Engineering - admin/client	G-42531	196,544	5,000		
P	CARAVAN	2014	DODGE	TRANSPORTATION	TRANSPORTATION	G-66337	119,129	17,018		
P	CARAVAN	2014	DODGE	TRANSPORTATION	TRANSPORTATION	G-66338	118,098	16,871		
P	17645 8 Pass Van	2007	Ford	See Attached Appendix	Panola Industries	G-42532	170,376	5,000		
P	17646 8 Pass Van	2007	Ford	See Attached Appendix	Prentiss Industries	G-42533	109,426	2,000		
P	CARAVAN	2014	DODGE	TRANSPORTATION	TRANSPORTATION	G-66339	112,440	16,063		
P	CARAVAN	2017	DODGE	STF	STF	G-67993	52,899	13,225		
P	17647 8 Pass Van	2007	Ford	See Attached Appendix	Senatobia ICF/MR Comm Home	G-42534	133,039	14,000		
P	17648 8 Pass Van	2007	Ford	See Attached Appendix	Recreation Therapy	G-42606	102,176	5,000		
P	CARAVAN	2014	DODGE	STF	STF	G-67173	55,172	7,882		
P	CARAVAN	2014	DODGE	STF	STF	G-67993	63,277	9,040		
P	17649 8 Pass Van	2007	Ford	See Attached Appendix	Education	G-42607	184,795	2,000		
W	17650 Pickup Truck	2007	Ford	See Attached Appendix	Engineering - maintenance	G-42667	225,090	10,000		
P	CARAVAN	2014	DODGE	STF	STF	G-67520	68,552	9,793		
P	CARAVAN	2006	DODGE	ADMINISTRATION	ADMINISTRATION	G-74041	151,773	10,118		
W	17651 Pickup Truck	2007	Ford	See Attached Appendix	Engineering - maintenance	G-42612	271,699	2,000		
P	17652 15 Pass Van	2007	Ford	See Attached Appendix	Fulton ICF/MR Comm Homes	G-42665	115,470	10,000		
P	CARAVAN	2006	DODGE	ADMINISTRATION	ADMINISTRATION	G-74038	151,700	10,113		
P	AMBULANCE	2016	CHEVROLET	TRANSPORTATION	TRANSPORTATION	G-76360	79,724	15,945		
P	17653 15 Pass Van	2007	Ford	See Attached Appendix	Bruce ICF/MR Comm Homes	G-42664	119,822	15,000		
P	18030 Sedan	2008	Chevrolet	See Attached Appendix	Engineering - admin/client	G-47030	132,047	4,000		
P	CARAVAN	2017	DODGE	TRANSPORTATION	TRANSPORTATION	G-78026	52,546	13,137		
P	TRANSIT VAN	2017	FORD	TRANSPORTATION	TRANSPORTATION	G-78172	25,175	6,294		
P	18031 5 Pass Van	2008	Chevrolet	See Attached Appendix	Community Transition Services	G-47026	169,122	10,000		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	18032 5 Pass Van	2008	Chevrolet	See Attached Appendix	Recreation Therapy	G-47027	191,203	8,000		
P	TRANSIT VAN	2017	FORD	TRANSPORTATION	Transportation	G-78170	30,186	7,547		
P	TRANSIT VAN	2017	FORD	TRANSPORTATION	Transportation	G-78171	21,303	5,326		
P	18033 5 Pass Van	2008	Chevrolet	See Attached Appendix	Engineering - admin/client	G-47028	130,551	4,000		
P	18034 5 Pass Van	2008	Chevrolet	See Attached Appendix	HCBS	G-47029	267,086	9,000		
P	CARGO VAN	2017	FORD	TRANSPORTATION	Transportation	G-78173	15,612	3,903		
P	CARAVAN	2017	DODGE	TRANSPORTATION	Transportation	G-77609	8,805	2,201		
P	18036 7 Pass Van	2008	Chevrolet	See Attached Appendix	Nursing	G-47133	136,864	10,000		
P	18037 15 Pass Van	2008	Chevrolet	See Attached Appendix	Batesville ICF/MR Comm Home	G-48028	96,092	9,000		
P	CARAVAN	2017	DODGE	TRANSPORTATION	Transportation	G-78023	60,980	15,245		
P	ECONOLINE	2017	FORD	TRANSPORTATION	Transportation	G-78471	12,533	3,133		
P	18038 15 Pass Van	2008	Chevrolet	See Attached Appendix	Bruce ICF/MR Comm Homes	G-48027	118,333	15,000		
P	18039 15 Pass Van	2008	Chevrolet	See Attached Appendix	Corinth ICF/MR Comm Home	G-48029	149,477	15,000		
P	CARAVAN	2017	DODGE	TRANSPORTATION	Transportation	G-78024	9,548	2,387		
P	CARAVAN	2017	DODGE	TRANSPORTATION	Transportation	G-78025	8,537	2,134		
W	18040 Pickup Truck	2008	Ford	See Attached Appendix	Engineering - maintenance	G-47353	28,400	4,000		
P	18041 5 Pass Van	2008	Chevrolet	See Attached Appendix	Pontotoc ICF/MR Comm Home	G-47510	155,526	10,000		
P	VAN 15 PASSENGER	2017	CHEVROLET	TRANSPORTATION	Transportation	G-78168	23,741	5,935		
P	EXPRESS VAN	2014	CHEVROLET	TRANSPORTATION	Transportation	G-67685	51,026	7,289		
P	18042 5 Pass Van	2008	Chevrolet	See Attached Appendix	Lafayette Industries	G-47512	222,670	5,000		
P	18125 Sentra Sedan	2009	Nissan	See Attached Appendix	Engineering - admin/client	G-50346	185,856	10,000		
P	EXPRESS VAN	2014	CHEVROLET	TRANSPORTATION	Transportation	G-67684	51,464	7,352		
P	CARAVAN	2019	DODGE	TRANSPORTATION	Transportation	G-83770	1,992	996		
P	18126 Sentra Sedan	2009	Nissan	See Attached Appendix	Engineering - admin/client	G-50347	169,677	12,000		
P	18127 Sentra Sedan	2009	Nissan	See Attached Appendix	Nursing	G-50348	207,705	20,000		
W	CUTAWAY VAN	1993	FORD	ENVIRONMENTAL SERVICES	LAUNDRY	S-14217	71,868	2,567		
W	CUTAWAY VAN	1997	FORD	ENVIRONMENTAL SERVICES	LAUNDRY	G-01942	169,635	7,068		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	18128 Pickup Truck	2009	Ford	See Attached Appendix	Engineering - maintenance	G-50997	36,845	2,000		
P	18129 7 Pass Van	2009	Dodge	See Attached Appendix	Engineering - admin/client	G-51412	182,991	5,000		
W	ECONOLINE WAGON	2002	FORD	MAINTENANCE	MAINTENANCE	G-43508	75,505	3,974		
W	CARAVAN	2003	DODGE	MAINTENANCE	MAINTENANCE	G-26249	88,902	4,939		
P	18130 7 Pass Van	2009	Dodge	See Attached Appendix	Nursing	G-51411	106,166	6,000		
P	18131 7 Pass Van	2009	Dodge	See Attached Appendix	HCBS	G-51413	159,006	5,000		
W	SAVANA	2003	GMC	ENVIRONMENTAL SERVICES	ENVIRONMENTAL SERVICES	G-24393	146,410	8,134		
W	ECONOLINE WAGON	2004	FORD	MAINTENANCE	PAINT SHOP	G-30657	167,567	9,857		
P	18132 15 Pass Van	2009	Ford	See Attached Appendix	Batesville ICF/MR Comm Home	G-51017	69,473	6,500		
P	18133 15 Pass Van	2009	Ford	See Attached Appendix	Nettleton ICF/MR Comm Home	G-51015	157,037	10,000		
W	VENTURE	2004	CHEVROLET	MAINTENANCE	MAINTENANCE	G-27843	113,907	6,700		
W	CARAVAN	2005	DODGE	MAINTENANCE	MAINTENANCE	G-32840	86,302	5,394		
P	18134 15 Pass Van	2009	Ford	See Attached Appendix	Pontotoc ICF/MR Comm Home	G-51016	128,220	8,500		
P	18135 15 Pass Van	2009	Ford	See Attached Appendix	Recreation Therapy	G-51018	124,165	10,000		
W	ECONOLINE VAN	2005	FORD	INFORMATION TECH	IM	G-31937	98,940	6,184		
W	ECONOLINE WAGON	2005	FORD	MAINTENANCE	MAINTENANCE	G-31982	88,351	5,522		
P	18319 8 Pass Van	2011	Ford	See Attached Appendix	Nursing	G-57734	27,580	3,000		
P	18320 Mini School Bus	2011	Ford	See Attached Appendix	Recreation Therapy	G-58644	61,243	5,500		
W	ECONOLINE WAGON	2006	FORD	MAINTENANCE	MAINTENANCE	G-50492	126,288	8,419		
W	SAVANA CUTAWAY	2008	GMC	WAREHOUSE	WAREHOUSE	G-60125	127,291	9,792		
W	18400 Pickup Truck	2012	Ford	See Attached Appendix	Engineering - maintenance	G-61361	257,749	30,000		
W	18401 Pickup Truck	2012	Ford	See Attached Appendix	Engineering - maintenance	G-61360	125,239	30,000		
W	CARAVAN	2007	DODGE	MAINTENANCE	PARTS RUNNER	G-73098	194,947	13,925		
W	UPLANDER	2008	CHEVROLET	MAINTENANCE	MAINTENANCE	G-74039	132,686	7,805		
W	18402 Pickup Truck	2012	Ford	See Attached Appendix	Panola Industries	G-61362	60,670	3,000		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	18403 Sentra Sedan	2012	Nissan	See Attached Appendix	Director	G-61003	92,324	7,000		
W	CARAVAN	2006	DODGE	WAREHOUSE	WAREHOUSE	G-74040	146,964	9,798		
P	18404 15 Pass Van	2012	Ford	See Attached Appendix	Senatobia ICF/MR Comm Home	G-61072	144,995	15,000		
P	18405 Sentra Sedan	2012	Nissan	See Attached Appendix	Engineering - admin/client	G-61064	116,863	7,000		
P	18406 7 Pass Van	2012	Dodge	See Attached Appendix	HCBS	G-61219	138,681	20,000		
P	18407 Sentra Sedan	2012	Nissan	See Attached Appendix	Engineering - admin/client	G-61067	133,052	20,000		
P	18408 15 Pass Van	2012	Ford	See Attached Appendix	Nettleton ICF/MR Comm Home	G-61071	112,505	13,000		
P	18409 7 Pass Van	2012	Dodge	See Attached Appendix	Corinth ICF/MR Comm Home	G-61219	154,047	18,000		
P	18410 Sentra Sedan	2012	Nissan	See Attached Appendix	HCBS	G-61068	197,103	17,000		
P	18411 7 Pass Van	2012	Dodge	See Attached Appendix	Engineering - admin/client	G-61218	133,741	9,000		
P	18412 Sentra Sedan	2012	Nissan	See Attached Appendix	Engineering - admin/client	G-61069	163,540	16,000		
P	18413 Sentra Sedan	2012	Nissan	See Attached Appendix	Community Transition Services	G-61070	170,412	20,000		
P	18600 7 Pass Van	2014	Dodge	See Attached Appendix	Nettleton ICF/MR Comm Home	G-67265	121,543	15,000		
P	18601 Focus Sedan	2014	Ford	See Attached Appendix	Engineering - admin/client	G-67368	118,255	16,000		
P	18602 Focus Sedan	2014	Ford	See Attached Appendix	Engineering - admin/client	G-67369	116,640	16,000		
P	18603 Focus Sedan	2014	Ford	See Attached Appendix	Engineering - admin/client	G-67370	121,571	17,000		
P	18604 Focus Sedan	2014	Ford	See Attached Appendix	Community Transition Services	G-67371	105,335	12,000		
P	18605 Mini School Bus	2014	Ford	See Attached Appendix	Recreation Therapy	G-68628	46,103	5,000		
P	18606 Mini School Bus	2014	Ford	See Attached Appendix	Fulton ICF/MR Comm Homes	G-68627	77,659	10,000		
P	19134 7 Pass Van	2016	Dodge	See Attached Appendix	Hernando ICF/MR Comm Home	G-72850	66,214	9,000		
P	19135 7 Pass Van	2016	Dodge	See Attached Appendix	Columbus ICF/MR Comm Home	G-72851	88,862	25,000		
P	19136 7 Pass Van	2016	Dodge	See Attached Appendix	Booneville ICF/MR Comm Home	G-72852	73,477	14,000		
P	19137 7 Pass Van	2016	Dodge	See Attached Appendix	Prentiss Industries	G-72853	57,659	14,000		
P	19138 7 Pass Van	2016	Dodge	See Attached Appendix	Fulton ICF/MR Comm Homes	G-72854	84,247	20,000		
W	19140 Pickup Truck	2016	Chevrolet	See Attached Appendix	Engineering - maintenance	G-73852	85,523	20,000		
P	19141 7 Pass Van	2016	Dodge	See Attached Appendix	Engineering - admin/client	G-74259	68,459	15,000		
W	19142 Utility Vehicle	2016	Dodge	See Attached Appendix	Security	G-74260	79,325	20,000		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	19143 15 Pass Van	2016	Ford	See Attached Appendix	Pontotoc ICF/MR Comm Home	G-73996	62,052	14,000		
W	19144 2 Ton Truck	2016	Ford	See Attached Appendix	Engineering - maintenance	G-74045	88,561	20,000		
P	19145 Sedan	2016	Ford	See Attached Appendix	Nursing	G-73998	376,884	5,000		
P	19146 Sedan	2016	Ford	See Attached Appendix	Nursing	G-73999	50,936	10,000		
P	19147 Sedan	2016	Ford	See Attached Appendix	HCBS	G-73995	99,807	16,000		
P	19148 Sedan	2016	Ford	See Attached Appendix	Engineering - admin/client	G-74044	82,826	14,000		
P	19149 Sedan	2016	Ford	See Attached Appendix	Engineering - admin/client	G-74043	95,205	19,000		
P	19150 Sedan	2016	Ford	See Attached Appendix	Engineering - admin/client	G-74258	93,901	15,000		
P	19226 7 Pass Van W/C	2017	Dodge	See Attached Appendix	Senatobia ICF/MR Comm Home	G-75678	57,444	15,000		
P	19284 7 Pass Van	2017	Dodge	See Attached Appendix	Senatobia ICF/MR Comm Home	G-77507	90,751	25,000		
P	19285 7 Pass Van	2017	Dodge	See Attached Appendix	Batesville ICF/MR Comm Home	G-77508	46,133	10,000		
P	19530 15 Pass Van	2001	Dodge	See Attached Appendix	Kilmichael Industries	G-82344	194,615	7,500		
P	19531 10 Pass Van	2002	Chevrolet	See Attached Appendix	Kilmichael ICF/MR Comm Home	G-82343	164,344	9,000		
P	19532 10 Pass Van	2002	Chevrolet	See Attached Appendix	Kilmichael ICF/MR Comm Home	G-82342	173,648	8,500		
P	19533 7 Pass Van	2009	Dodge	See Attached Appendix	Kilmichael ICF/MR Comm Home	G-82341	318,843	30,000		
P	19571 15 Pass Van	2002	Ford	See Attached Appendix	Columbus ICF/MR Comm Home	G-82340	133,725	4,000		
P	19572 15 Pass Van	2003	GMC	See Attached Appendix	Columbus ICF/MR Comm Home	G-82339	113,957	1,500		
W	19573 Pickup Truck	2004	GMC	See Attached Appendix	Engineering - maintenance	G-82338	112,825	13,000		
P	19574 15 Pass Van	2009	Ford	See Attached Appendix	Pontotoc ICF/MR Comm Home	G-82337	104,707	9,500		
P	19575 7 Pass Van	2014	Dodge	See Attached Appendix	HCBS	G-82660	95,413	9,500		
P	19749 7 Pass Van	2010	Dodge	See Attached Appendix	Engineering - admin/client	G-84551	194,757	4,000		
P	19750 7 Pass Van	2010	Dodge	See Attached Appendix	Engineering - admin/client	G-84552	182,121	7,000		
P	19970 15 Passenger Van	2020	Chevrolet	See Attached Appendix	Kilmichael ICF/MR Comm Home	G-88829	1,340	15,000		
P	19971 15 Passenger Van	2020	Chevrolet	See Attached Appendix	Corinth ICF/MR Comm Home	G-88830	2,294	10,000		
P	19972 15 Passenger Van	2020	Chevrolet	See Attached Appendix	Hopkins- Education	G-88831	495	2,500		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE POOL MEMBER LIST
2023 BUDGET REQUEST**

Department of Mental Health - Consolidated (370-00)

Name of Agency

See individual budgets for specifics.

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Services Management			
Office of Utilization Review and Compliance			
		Salaries	300,000
		Travel	15,000
		Contractual	77,000
		Commodities	8,000
		Totals	400,000
		General Funds	400,000
Program # 4: IDD Services			
Medicaid ID/DD Waiver State Share Use of Cash			
		Subsidies	5,000,000
		Totals	5,000,000
		Other Special Funds	5,000,000
Program # 8: MI - Institutional Care			
Residency Program			
		Salaries	885,960
		Totals	885,960
		General Funds	885,960
Priority # 2			
Program # 1: Services Management			
Data Collection and Reporting Enhancements for Decision Making			
		Contractual	600,000
		Totals	600,000
		General Funds	600,000
Program # 3: Mental Health Services			
Federal Grant Revenue Increase			
		Subsidies	446,670
		Totals	446,670
		Federal Funds	446,670
Priority # 3			
Program # 5: Children & Youth Services			
Federal Grant Revenue Increase			
		Subsidies	411,172
		Totals	411,172
		Federal Funds	411,172

Priority # 4

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
Program # 6: 3% Alcohol Tax-Alcohol/Drug Prg	Federal Grant Revenue Increase		
		Subsidies	698,369
		Totals	698,369
		Federal Funds	698,369

CAPITAL LEASES

Department of Mental Health - Consolidated (370-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-21	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2021			Estimated FY 2022			Requested FY 2023		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
SunTrust Robinson Humphrey/Energy Management System/Energy Management	8/1/2011	168	12	5/10/2021	6.2000	74,170	4,590	78,760	90,142	1,996	92,138			
Department of Finance & Administration/Vehicles	7/30/2015	96	24	4/10/2021	4.4900	111,466	14,469	125,935	116,527	9,408	125,935	121,818	4,117	125,935
Department of Finance & Administration/Tier Upgrade/SMRC	12/9/2020	60	54	4/10/2021	2.2100	165,791	22,125	187,916	170,751	17,165	187,916	175,860	12,056	187,916
Department of Finance & Administration/Tier Upgrade	12/17/2020	60	52	3/21/2021	2.2100	40,306	2,830	43,136	78,579	7,692	86,271	80,325	5,946	86,271

Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object

Department of Mental Health - Consolidated (370-00)

Name of Agency

Major Object	FY2022 General Fund Reduction	EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2022 FEDERAL FUNDS	EFFECT ON FY2022 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(3,430,994)			(1,941,044)	(5,372,038)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	(231,506)				(231,506)
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(2,759,971)				(2,759,971)
TOTALS	(6,422,471)			(1,941,044)	(8,363,515)

MISSISSIPPI DEPARTMENT OF MENTAL HEALTH

STATE BOARD OF MENTAL HEALTH
 Executive Director, Department of Mental Health

