

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	44,130,155	44,189,622	44,189,622	38,230,490
Travel	14,257	30,000	30,000	30,000
Contractual Services	5,467,048	5,389,195	5,389,195	5,389,195
Commodities	5,087,106	5,155,200	5,155,200	5,155,200
Capital Outlay - Equipment	140,094	53,000	53,000	53,000
Vehicles	85,245	120,000	120,000	120,000
Subsidies, Loans & Grants	13,172,116	13,038,154	13,038,154	13,038,154
<b>Totals</b>	<b>68,096,021</b>	<b>67,975,171</b>	<b>67,975,171</b>	<b>62,016,039</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	1,048,006	1,042,571	1,042,571
State Appropriations	10,345,692	9,985,714	9,985,714	9,723,091
State Support Special Funds	1,204,222	1,204,222	1,204,222	1,204,222
Federal Funds	17,886	0	0	0
Patient Fees	57,576,227	56,779,800	56,779,800	52,135,807
Less: Est Cash Available	-1,048,006	-1,042,571	-1,037,136	-2,089,652
<b>Totals</b>	<b>68,096,021</b>	<b>67,975,171</b>	<b>67,975,171</b>	<b>62,016,039</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	913	913	913	874
Part-Time	3	0	0	0
Time-Limited Full-Time	151	148	148	139
Part-Time	6	4	4	3
<b>Totals</b>	<b>1,073</b>	<b>1,065</b>	<b>1,065</b>	<b>1,016</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,345,692	9,985,714	9,985,714	9,723,091
State Support Funds	1,204,222	1,204,222	1,204,222	1,204,222
Special Funds	56,546,107	56,785,235	56,785,235	51,088,726
<b>Totals</b>	<b>68,096,021</b>	<b>67,975,171</b>	<b>67,975,171</b>	<b>62,016,039</b>

**Agency Description and Programs**

North Mississippi Regional Center operating under the governing authority of the State Board of Mental Health offers a comprehensive array of services to Mississippians with intellectual or related developmental disabilities (IDD) who reside in the designated northern catchment service area.

1. IDD - Institutional Care

This program component is fully licensed as an Intermediate Care Facility for Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD). This program provides the following services: Medical (Physician Services), Nursing, Nutritional Services, Occupational Therapy, Physical Therapy, Pharmaceutical Therapy, Psychiatric Services, Psychological Therapy and Treatment, Pre-Vocational/Vocational, Recreational Therapy, Residential Living, Speech and Language Treatment, and Social Services. These services are provided to citizens who reside in the northern 23 counties of Mississippi.

2. IDD - Group Homes

The North Mississippi Regional Center provides residential services in communities to 24 individuals by operating 6 group homes located in Bruce, Corinth, Oxford, and Tupelo. Additionally, 20 community ICF/MR homes operate under the IDD - Group Homes Program Component. These community programs allow individuals the opportunity to live and receive services nearer their families and loved ones. The clients are offered the opportunity to work at local work activity centers operated by the North Mississippi Regional Center and/or competitive employment placement.

3. IDD - Community Programs

NMRC's Diagnostic Services Department offers evaluations, diagnoses, and referrals for appropriate Center or community-based services. Referrals are made to both public and private providers. The Community Home Based Wavier Department provides support coordination for approximately 550 people receiving IDD services through the Medicaid waiver program. Targeted case management is provided to individuals living in the community receiving IDD services.

4. IDD - Support Services

This program provides administrative departmental oversight and responsibility for the entire operation of the North Mississippi Regional Center. This oversight includes departments whose specific job functions are utilized with all 3 of the other program components. It is the primary responsibility of the administrative staff to ensure continued licensure so that clients with intellectual and developmental disabilities receive appropriate care and services to meet their identified needs. In addition, the administrative staff is responsible for meeting all regulatory and administrative requirements including the fiscal operation of the facility.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. IDD - Institutional Care				
Total Funds	35,665,370	35,540,856	35,540,856	32,612,161
2. IDD - Group Homes				
Total Funds	26,123,385	26,182,604	26,182,604	23,903,797
3. IDD - Community Programs				
Total Funds	4,003,895	3,979,427	3,979,427	3,485,048
4. IDD - Support Services				
Total Funds	2,303,371	2,272,284	2,272,284	2,015,033