

Department of Mental Health - Consolidated

1101 Robert E. Lee Bldg - Jackson, MS 39201

Wendy Bailey

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2026	Estimated Expenses June 30,2027	Requested For June 30,2028	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	303,356,938	316,098,006	318,244,326		
a. Additional Compensation			13,513,279		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	303,356,938	316,098,006	331,757,605	15,659,599	4.95%
2. Travel					
a. Travel & Subsistence (In-State)	525,493	637,167	657,167	20,000	3.14%
b. Travel & Subsistence (Out-Of-State)	70,795	59,903	59,903		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	596,288	697,070	717,070	20,000	2.87%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	459,061	544,528	544,528		
b. Communications, Transportation & Utilities	9,733,893	10,486,150	10,486,150		
c. Public Information	118,592	154,934	154,934		
d. Rents	2,841,461	3,470,946	3,470,946		
e. Repairs & Service	8,140,911	8,980,858	9,180,858	200,000	2.23%
f. Fees, Professional & Other Services	78,942,910	87,122,849	87,417,552	294,703	0.34%
g. Other Contractual Services	2,476,775	2,535,391	2,535,391		
h. Data Processing	13,596,141	16,154,849	20,725,146	4,570,297	28.29%
i. Other	958,925	469,706	469,706		
Total Contractual Services	117,268,669	129,920,211	134,985,211	5,065,000	3.90%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	519,792	646,316	646,316		
b. Printing & Office Supplies & Materials	1,833,684	1,715,235	1,715,235		
c. Equipment, Repair Parts, Supplies & Accessories	1,895,578	1,997,288	1,997,288		
d. Professional & Scientific Supplies & Materials	10,364,202	11,753,566	11,753,566		
e. Other Supplies & Materials	13,849,098	15,288,137	15,438,137	150,000	0.98%
Total Commodities	28,462,354	31,400,542	31,550,542	150,000	0.48%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	70,026	150,000	250,000	100,000	66.67%
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	246,130	107,559	107,559		
c. Office Machines, Furniture, Fixtures & Equipment	628,410	889,955	1,770,751	880,796	98.97%
d. IS Equipment (Data Processing & Telecommunications)	752,731	1,195,280	3,039,622	1,844,342	154.30%
e. Equipment - Lease Purchase					
f. Other Equipment	1,192,852	1,194,984	1,219,984	25,000	2.09%
Total Equipment (Schedule D-2)	2,820,123	3,387,778	6,137,916	2,750,138	81.18%
3. Vehicles (Schedule D-3)	2,415,265	3,160,020	3,737,834	577,814	18.29%
4. Wireless Comm. Devices (Schedule D-4)		1,000	1,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	228,731,872	258,109,205	256,365,933	(1,743,272)	(0.68%)
TOTAL EXPENDITURES	683,721,535	742,923,832	765,503,111	22,579,279	3.04%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	75,632,788	71,798,634	54,479,708	(17,318,926)	(24.12%)
General Fund Appropriation (Enter General Fund Lapse Below)	257,680,490	265,056,513	286,275,368	21,218,855	8.01%
State Support Special Funds	20,113,838	33,446,886	21,846,886	(11,600,000)	(34.68%)
Federal Funds _____ Other Special Funds (Specify) _____	35,735,488	34,735,488	34,735,488		
Medicaid/Medicare	308,726,562	332,057,911	344,915,447	12,857,536	3.87%
Facility Cost Allocation/WRUA	6,748,819	6,670,000	6,670,000		
3% Alcohol and Indirect Costs	11,799,710	12,006,000	12,006,000		
Licensure and Other	39,082,474	41,632,108	42,101,259	469,151	1.13%
Less: Estimated Cash Available Next Fiscal Period	(71,798,634)	(54,479,708)	(37,527,045)	(16,952,663)	(31.12%)
TOTAL FUNDS (equals Total Expenditures above)	683,721,535	742,923,832	765,503,111	22,579,279	3.04%
GENERAL FUND LAPSE	98,704				
III: PERSONNEL DATA					
Headcount Authorized in Appropriation Bill	Permanent	4,968	4,683	4,795	112
	Time-Limited	353	330	330	
Average Annual Vacancy Rate (Percentage)	Permanent	42.60	30.33	30.33	
	Time-Limited	53.79	34.46	34.46	

Approved by: Wendy Bailey
Official of Board or Commission

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

Submitted by: Kelly Breland

B.O. Phone Number: 601-359-6255

S.B. Title: Chief Financial Officer

Date: 9/24/2026 4:38 PM

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Mental Health - Consolidated

Specify Funding Sources As Shown Below	FY 2026 Actual Amount	% of Line Item	% of Total Budget	FY 2027 Estimated Amount	% of Line Item	% of Total Budget	FY 2028 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	107,647,582	35.49%		104,321,954	33.00%		112,679,675	33.96%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund	621,639	0.20%		661,206	0.21%		661,206	0.20%	
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus State Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Lost Revenue Fund									
11. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
12. Opioid Settlement Fund							895,000	0.27%	
13. Federal _____ Other Special (Specify) _____	438,478	0.14%		450,000	0.14%		450,000	0.14%	
14. Medicaid/Medicare	167,916,780	55.35%		181,673,846	57.47%		185,654,836	55.96%	
15. Facility Cost Allocation/WRUA	22,719,889	7.49%		20,987,606	6.64%		23,413,494	7.06%	
16. 3% Alcohol and Indirect Costs	3,303,477	1.09%		5,175,000	1.64%		5,175,000	1.56%	
17. Licensure and Other	709,093	0.23%		2,828,394	0.89%		2,828,394	0.85%	
Total Salaries	303,356,938		44.37%	316,098,006		42.55%	331,757,605		43.34%
1. General _____ State Support Special (Specify) _____	123,391	20.69%		41,597	5.97%		41,597	5.80%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund	14,563	2.44%							
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus State Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Lost Revenue Fund									
11. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
12. Opioid Settlement Fund									
13. Federal _____ Other Special (Specify) _____	36,255	6.08%		35,000	5.02%		35,000	4.88%	
14. Medicaid/Medicare	132,624	22.24%		233,820	33.54%		244,058	34.04%	
15. Facility Cost Allocation/WRUA	279,113	46.81%		378,903	54.36%		383,627	53.50%	
16. 3% Alcohol and Indirect Costs	8,618	1.45%		6,250	0.90%		10,313	1.44%	
17. Licensure and Other	1,724	0.29%		1,500	0.22%		2,475	0.35%	
Total Travel	596,288		0.09%	697,070		0.09%	717,070		0.09%
1. General _____ State Support Special (Specify) _____	12,581,922	10.73%		12,915,187	9.94%		15,494,593	11.48%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund	4,037,887	3.44%		3,776,222	2.91%		3,776,222	2.80%	
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus State Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Lost Revenue Fund									
11. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
12. Opioid Settlement Fund				895,000	0.69%				
13. Federal _____ Other Special (Specify) _____	645,459	0.55%		1,500,000	1.15%		1,500,000	1.11%	
14. Medicaid/Medicare	79,682,708	67.95%		85,189,493	65.57%		88,570,087	65.61%	
15. Facility Cost Allocation/WRUA	5,481,007	4.67%		11,827,803	9.10%		11,827,803	8.76%	
16. 3% Alcohol and Indirect Costs	9,049,244	7.72%		9,521,927	7.33%		9,521,927	7.05%	
17. Licensure and Other	5,790,442	4.94%		4,294,579	3.31%		4,294,579	3.18%	
Total Contractual	117,268,669		17.15%	129,920,211		17.49%	134,985,211		17.63%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Mental Health - Consolidated

Specify Funding Sources As Shown Below	FY 2026 Actual Amount	% of Line Item	% of Total Budget	FY 2027 Estimated Amount	% of Line Item	% of Total Budget	FY 2028 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	4,954,454	17.41%		4,353,467	13.86%		4,503,467	14.27%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund	951,678	3.34%		1,409,883	4.49%		1,409,883	4.47%	
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus State Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Lost Revenue Fund									
11. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
12. Opioid Settlement Fund									
13. Federal _____ Other Special (Specify) _____	22,261	0.08%		25,000	0.08%		25,000	0.08%	
14. Medicaid/Medicare	20,117,705	70.68%		22,351,800	71.18%		22,351,800	70.84%	
15. Facility Cost Allocation/WRUA	1,258,127	4.42%		1,400,392	4.46%		1,400,392	4.44%	
16. 3% Alcohol and Indirect Costs	910,416	3.20%		1,485,000	4.73%		1,485,000	4.71%	
17. Licensure and Other	247,713	0.87%		375,000	1.19%		375,000	1.19%	
Total Commodities	28,462,354		4.16%	31,400,542		4.23%	31,550,542		4.12%
1. General _____ State Support Special (Specify) _____	20,890	29.83%					100,000	40.00%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus State Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Lost Revenue Fund									
11. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
12. Opioid Settlement Fund									
13. Federal _____ Other Special (Specify) _____									
14. Medicaid/Medicare	48,968	69.93%		131,500	87.67%		131,500	52.60%	
15. Facility Cost Allocation/WRUA				3,000	2.00%		3,000	1.20%	
16. 3% Alcohol and Indirect Costs	168	0.24%		12,500	8.33%		12,500	5.00%	
17. Licensure and Other				3,000	2.00%		3,000	1.20%	
Total Capital Other Than Equipment	70,026		0.01%	150,000		0.02%	250,000		0.03%
1. General _____ State Support Special (Specify) _____	958,417	33.98%		884,538	26.11%		984,538	16.04%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus State Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Lost Revenue Fund									
11. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
12. Opioid Settlement Fund									
13. Federal _____ Other Special (Specify) _____	3,455	0.12%							
14. Medicaid/Medicare	1,460,779	51.80%		1,728,575	51.02%		4,304,115	70.12%	
15. Facility Cost Allocation/WRUA	221,918	7.87%		281,162	8.30%		311,162	5.07%	
16. 3% Alcohol and Indirect Costs	135,176	4.79%		85,668	2.53%		100,266	1.63%	
17. Licensure and Other	40,378	1.43%		407,835	12.04%		437,835	7.13%	
Total Capital Equipment	2,820,123		0.41%	3,387,778		0.46%	6,137,916		0.80%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Mental Health - Consolidated

Specify Funding Sources As Shown Below	FY 2026 Actual Amount	% of Line Item	% of Total Budget	FY 2027 Estimated Amount	% of Line Item	% of Total Budget	FY 2028 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	147,584	6.11%					75,000	2.01%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus State Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Lost Revenue Fund									
11. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
12. Opioid Settlement Fund									
13. Federal _____ Other Special (Specify) _____									
14. Medicaid/Medicare	2,114,317	87.54%		2,486,020	78.67%		2,969,724	79.45%	
15. Facility Cost Allocation/WRUA	125,546	5.20%		612,000	19.37%		612,000	16.37%	
16. 3% Alcohol and Indirect Costs	23,182	0.96%		50,000	1.58%		69,110	1.85%	
17. Licensure and Other	4,636	0.19%		12,000	0.38%		12,000	0.32%	
Total Vehicles	2,415,265		0.35%	3,160,020		0.43%	3,737,834		0.49%
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus State Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Lost Revenue Fund									
11. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
12. Opioid Settlement Fund									
13. Federal _____ Other Special (Specify) _____									
14. Medicaid/Medicare				1,000	100.00		1,000	100.00	
15. Facility Cost Allocation/WRUA									
16. 3% Alcohol and Indirect Costs									
17. Licensure and Other									
Total Wireless Communication Devs.				1,000			1,000		
1. General _____ State Support Special (Specify) _____	131,246,250	57.38%		142,539,770	55.22%		152,396,498	59.44%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund	14,488,071	6.33%		15,104,575	5.85%		15,104,575	5.89%	
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus State Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Lost Revenue Fund									
11. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
12. Opioid Settlement Fund				11,600,000	4.49%				
13. Federal _____ Other Special (Specify) _____	34,589,580	15.12%		32,725,488	12.68%		32,725,488	12.77%	
14. Medicaid/Medicare	27,307,313	11.94%		30,754,588	11.92%		30,754,588	12.00%	
15. Facility Cost Allocation/WRUA	13,432,333	5.87%		17,286,128	6.70%		17,286,128	6.74%	
16. 3% Alcohol and Indirect Costs	4,877,991	2.13%		5,876,229	2.28%		5,876,229	2.29%	
17. Licensure and Other	2,790,334	1.22%		2,222,427	0.86%		2,222,427	0.87%	
Total Subsidies	228,731,872		33.45%	258,109,205		34.74%	256,365,933		33.49%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Mental Health - Consolidated

Specify Funding Sources As Shown Below	FY 2026 Actual Amount	% of Line Item	% of Total Budget	FY 2027 Estimated Amount	% of Line Item	% of Total Budget	FY 2028 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	257,680,490	37.69%		265,056,513	35.68%		286,275,368	37.40%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund	20,113,838	2.94%		20,951,886	2.82%		20,951,886	2.74%	
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus State Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Lost Revenue Fund									
11. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
12. Opioid Settlement Fund				12,495,000	1.68%		895,000	0.12%	
13. Federal _____ Other Special (Specify) _____	35,735,488	5.23%		34,735,488	4.68%		34,735,488	4.54%	
14. Medicaid/Medicare	298,781,194	43.70%		324,550,642	43.69%		334,981,708	43.76%	
15. Facility Cost Allocation/WRUA	43,517,933	6.36%		52,776,994	7.10%		55,237,606	7.22%	
16. 3% Alcohol and Indirect Costs	18,308,272	2.68%		22,212,574	2.99%		22,250,345	2.91%	
17. Licensure and Other	9,584,320	1.40%		10,144,735	1.37%		10,175,710	1.33%	
TOTAL	683,721,535		100.00%	742,923,832		100.00%	765,503,111		100.00%

SPECIAL FUNDS DETAIL

Department of Mental Health - Consolidated (370-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2026	(2) Estimated Revenues FY 2027	(3) Requested Revenues FY 2028
Source (Fund Number)	Detailed Description of Source			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	20,113,838	20,951,886	20,951,886
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
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			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CSFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
Opioid Settlement Fund	OSF - Opioid Settlement Fund		12,495,000	895,000
State Support Special Fund TOTAL		20,113,838	33,446,886	21,846,886
STATE SUPPORT SPECIAL FUND LAPSE		838,048		

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2026	(2) Estimated Revenues FY 2027	(3) Requested Revenues FY 2028
Source (Fund Number)	Detailed Description of Source	FY 2027	FY 2028			
	Cash Balance-Unencumbered					
BIPARTISAN SAFER COMMUNITIES ACT (BSCA) (5337100000)	Federal	0.00	0.00		281,526	281,526
CSED CHILDREN WITH SED (5337100000)	Federal	0.00	0.00	502,081	650,000	650,000
CM25 ADMINISTRATION (5337100000)	Federal	0.00	0.00	407,653		
CM26 ADMINISTRATION (5337100000)	Federal	0.00	0.00		433,254	
CM27 ADMINISTRATION (5337100000)	Federal	0.00	0.00			433,254
DD24 DEVELOPMENTAL DISABILITIES (5337100000)	Federal	0.00	0.00	59,748		
DD25 DEVELOPMENTAL DISABILITIES (5337100000)	Federal	0.00	0.00	766,819	124,832	
DD26 DEVELOPMENTAL DISABILITIES (5337100000)	Federal	0.00	0.00	98,168	700,000	124,832
HEALTHY TRANSITIONS MS GRANT (HTMS) (5337100000)	Federal	0.00	0.00	763,175	800,000	800,000
HM25 ADMINISTRATION (5337100000)	Federal	0.00	0.00	12,000		
HM26 ADMINISTRATION (5337100000)	Federal	0.00	0.00		12,000	
HM27 ADMINISTRATION (5337100000)	Federal	0.00	0.00			12,000
MHAT2 - MS MENTAL HEALTH AWARENESS TRAINING (5337100000)	Federal	0.00	0.00	27,776	184,000	
MSED (5337100000)	Federal	0.00	0.00	226,919	315,783	315,783

SPECIAL FUNDS DETAIL

Department of Mental Health - Consolidated (370-00)

Name of Agency						
PMHC - PEDIATRIC MENTAL HEALTH CARE (5337100000)	Federal	0.00	0.00	876,709	438,516	438,516
PREVENTION DRUG OPIOID PDO (5337100000)	Federal	0.00	0.00	1,188,124	849,854	849,854
SA25 ADMINISTRATION (5337100000)	Federal	0.00	0.00	500,000		
SA26 ADMINISTRATION (5337100000)	Federal	0.00	0.00		50,000	
SA27 ADMINISTRATION (5337100000)	Federal	0.00	0.00			500,000
SOR3 - State Opioid Response (5337100000)	Federal	0.00	0.00	292,231		
SOR4 - State Opioid Response (5337100000)	Federal	0.00	0.00	7,284,831	8,006,167	8,440,167
988 STATE AND TERRITORY IMPROVEMENT (STIM) (5337100000)	Federal	0.00	0.00	1,762,431	953,807	953,807
STRATEGIC PREVENTION FRAMEWORK FOR RX (5337100000)	Federal	0.00	0.00	415,074	384,000	384,000
COMMUNITY MH BLOCK GRANT (CM24) (5337000000)	Federal	0.00	0.00	1,807,687	1,107,806	
COMMUNITY MH BLOCK GRANT (CM25) (5337000000)	Federal	0.00	0.00	5,120,188	3,111,624	
COMMUNITY MH BLOCK GRANT (CM26) (5337000000)	Federal	0.00	0.00		5,300,664	2,931,148
HOMELESS (HM24) (5337000000)	Federal	0.00	0.00	45,655		
HOMELESS (HM25) (5337000000)	Federal	0.00	0.00	225,748	32,252	
HOMELESS (HM26) (5337000000)	Federal	0.00	0.00		288,000	
SUBSTANCE ABUSE PREV AND TREATMENT (SA24) (5337000000)	Federal	0.00	0.00	1,539,408	495,180	
SUBSTANCE ABUSE PREV AND TREATMENT (SA25) (5337000000)	Federal	0.00	0.00	11,813,063	218,874	
SUBSTANCE ABUSE PREV AND TREATMENT (SA26) (5337000000)	Federal	0.00	0.00		9,997,349	2,034,588
HOMELESS (HM27) (5337000000)	Federal	0.00	0.00			288,000
COMMUNITY MH BLOCK GRANT (CM27) (5337000000)	Federal	0.00	0.00			5,300,664
SUBSTANCE ABUSE PREV AND TREATMENT (SA27) (5337000000)	Federal	0.00	0.00			9,997,349
Federal Fund TOTAL				35,735,488	34,735,488	34,735,488

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2026	(2) Estimated Revenues FY 2027	(3) Requested Revenues FY 2028
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	75,632,788	71,798,634	54,479,708
Professional Licensure and Certification (PLACE) (3337100000)	Other Special	65,957	66,000	66,000
BHSIS - Federal Data (3337100000)	Other Special	94,553	95,000	95,000
Facility Cost Allocation (3337100000)	Other Special	5,081,427	5,000,000	5,000,000
Medicaid ID/DD Waiver and PASRR Administration (3337100000)	Other Special	572,713	918,000	918,000
Indirect Costs (3337100000)	Other Special	1,006,729	1,006,000	1,006,000

SPECIAL FUNDS DETAIL

Department of Mental Health - Consolidated (370-00)

Name of Agency				
West Rankin Utility Authority (3337100000)	Other Special	1,667,392	1,670,000	1,670,000
Service Budget Special Funds (3337000000)	Other Special	75,000	500,000	500,000
3% Alcohol Tax (3337600000)	Other Special	10,792,981	11,000,000	11,000,000
Medicaid (3337200000)	Division of Medicaid	159,510,327	173,481,409	176,631,399
Patient/Client Fees (3337200000)	Fees from Patients/Clients	5,277,096	5,300,000	5,700,000
Other (3337200000)	Other	696,514	724,996	750,000
Medicaid ICF (3337300000)		83,447,435	91,621,430	95,443,836
Medicaid HCBW (3337300000)		19,958,048	15,332,169	15,962,788
Patient/Client Fees (3337300000)		3,679,785	4,252,130	4,252,130
Other (3337300000)		2,781,150	2,012,336	2,012,336
MEDICAID (3337400000)	DIVISION OF MEDICAID	35,102,103	38,653,257	42,328,811
MEDICAID DSH/UPL (3337400000)	DIVISION OF MEDICAID	(562,831)	185,815	
MEDICARE (3337400000)	MEDICARE	3,611,265	4,060,831	5,825,613
OTHER (3337400000)	OTHER	13,882,242	15,610,445	15,633,617
CLIENT/PATIENT FUNDS (3337400000)	FROM PATIENTS/CLIENTS	3,159,281	3,552,581	3,573,556
Medicaid 1915i (3338200000)	Division of Medicaid	125,043	690,000	690,000
Other Grant Funds (3338200000)	Department of Mental Health	1,544,394	1,544,394	1,544,394
Patient/Client Fees (3338200000)	Patient/Client	1,218,094	1,218,094	1,218,094
Sales (3338200000)	Sales	789,325	525,132	525,132
Client/Patient (3338500000)	Client/Patient	3,129,841	3,500,000	3,500,000
Meal Ticket Sales (3338500000)	Sales	24,015	30,000	30,000
Medicaid HCBW (3338500000)	Division of Medicaid	2,278,436	2,000,000	2,000,000
Medicaid Other (3338500000)	Division of Medicaid	487,402	450,000	450,000
Medicare (3338500000)	Medicare	692,436	700,000	700,000
Sales (3338500000)	Sales	385	1,000	1,000
Medicaid HCBS (3338600000)		2,306,518	2,538,000	2,538,000
Medicaid TCM (3338600000)		781,574	1,002,000	1,002,000
Medicaid Pharmacy (3338600000)		238,811	250,000	250,000
Client/Patient Fees (3338600000)		2,664,842	2,700,000	2,700,000
Medicare (3338600000)		177,282	175,000	175,000
Other Special Fund TOTAL		441,990,353	464,164,653	460,172,414

SECTIONS S + A + B TOTAL	497,839,679	532,347,027	516,754,788
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/26	(2) Balance as of 6/30/27	(3) Balance as of 6/30/28
Petty Cash	3337100000	BankPlus	2,200	2,200	2,200
State Treasury - Land Sale	337500000	State Treasury	3,450,943	3,450,943	3,450,943
Collections / Clearing	337300000	Community Bank	26,624	1	1
Imprest (Petty Cash)	337300000	Community Bank	230	230	230
Patient / Client Fund	881800000	Community Bank	859,397	859,397	859,397
Sheltered Workshop	881400000	Community Bank	114,666	114,666	114,666
Activity Fund	881800000	Community Bank	1,665,225	1,665,225	1,665,225
Waynesboro Special Touch	881810000	Cadence Bank	2,824	2,824	2,824
Patient / Client Fund SMRC	818500000	The First - A National Banking Association			
Donations SMRC	818700000	The First - A National Banking Association			

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 6/30/26	Balance as of 6/30/27	Balance as of 6/30/28
*MS STATE HOSPITAL CAFETERIA PLAN	8836600000	BANK PLUS	86,698	86,000	86,000
+MS STATE HOSPITAL CONTINGENT FUND	8836000000	BANK PLUS	1,464,195	1,600	1,600
*MS STATE HOSPITAL DORMITORY DEPOSIT	8836100000	BANK PLUS	1,700	1,700	1,700
'MS STATE HOSPITAL JNH RESIDENT TRUST FUND	8836200000	BANK PLUS	131,219	131,000	131,000
'MS STATE HOSPITAL PATIENT TRUST FUND	8836300000	BANK PLUS	302,109	302,000	302,000
MS STATE HOSPITAL PETTY CASH	8836500000	BANK PLUS	1,650	2,000	2,000
+MS STATE HOSPITAL SOCIAL SECURITY CLEARING ACCOUNT	8836700000	BANK PLUS			
+MS STATE HOSPITAL UTILITIES ACCOUNT	8836800000	BANK PLUS	5,909	5,000	5,000
SPECIALIZED TREATMENT FACILITY CASH COLLECTION	8836900000	HANCOCK BANK	71,354	71,000	71,000
SPECIALIZED TREATMENT FACILITY CLIENT FUND	8837000000	HANCOCK BANK	99	99	99
Donations - SF	8806000000	PriorityOne	429,764	430,000	430,000
Boswell Patient Fund	8806100000	PriorityOne	255,725	250,000	250,000
Boswell Community Patient	8806200000	PriorityOne	277,536	280,000	280,000
Boswell - MAC Patient Fund	8806300000	PriorityOne	8,720	9,000	9,000
Boswell - MAC Impress	3338200000	Trustmark	2,319	2,320	2,320
Cash Fund	8807000000	PriorityOne	8,777	8,780	8,780
Boswell Petty Cash	3338200000	PriorityOne	1,808	1,808	1,808
Patient/Client Fund 1909185	8838000000	Regions Bank-Oxford	257		
Student Fees 5000234137	3338500000	Regions Bank-Oxford	324,035	325,000	325,000
Care Cost 9250702892	3338500000	Citibank	516		
Resident Trust 925072884	8838000000	Citibank	526,842	525,000	525,000
Sheltered Workshop Lee Ind	8838600000	Cadence Bank-Tupelo	650,938	650,000	650,000
CD 16965	8839200000	First National Bank-Oxford	103,941	105,000	107,500
CD 25165	8839200000	First National Bank-Oxford	5,017	5,250	5,500
CD 28342	8839200000	First National Bank-Oxford	75,535	76,000	76,500
CD 29238	8839200000	First National Bank-Oxford	13,669	13,750	14,000
CD 113149989	8839200000	Regions Bank-Oxford	107,725	108,000	108,500
Community Living 18-018-1	8838200000	First National Bank-Oxford	222,965	220,000	220,000
NMRC Memorial 18-002-5	8839200000	First National Bank-Oxford	22,177	25,000	25,000
Imprest (Petty Cash) Fund 14-511-4	3338500000	First National Bank-Oxford	9,965	12,000	12,000
Impress (Petty Cash) Fund	8824000000	Regions	14,790	14,790	14,790
Donations-Memorial Non-Working	8824000000	BankPlus	80,974	80,974	80,974
Donations - Memorial	8824000000	Regions	76,278	76,278	76,378
Patient/Client Fund -Custodial	8824200000	BankPlus	717,626	717,626	717,626
Patient/Client Fund-Morton Group Home	8824200000	Priority One	17,745	17,745	17,745
Patient/Client Fund Kos/Lou Group Home	8824200000	Renasant	44,750	44,750	44,750
Shelter Workshop-Hudspeth Industries	8824400000	BankPlus	3,361	3,361	3,361
Shelter Workshop-Morton Industries	8824400000	Priority One	2,528	2,528	2,528
Shelter Workshop -Louisville Industries	8824400000	Cadence Bank	834	834	834

SPECIAL FUNDS DETAIL

Department of Mental Health - Consolidated (370-00)

Name of Agency

* 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 budget units for specifics.

FEDERAL FUNDS

See individual budget units for specifics.

OTHER SPECIAL FUNDS

See individual budget units for specifics.

TREASURY FUND / BANK

See individual budget units for specifics.

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Mental Health - Consolidated (370-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2026 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	107,647,582	621,639	438,478	194,649,239	303,356,938
Travel	123,391	14,563	36,255	422,079	596,288
Contractual Services	12,581,922	4,037,887	645,459	100,003,401	117,268,669
Commodities	4,954,454	951,678	22,261	22,533,961	28,462,354
Other Than Equipment	20,890			49,136	70,026
Equipment	958,417		3,455	1,858,251	2,820,123
Vehicles	147,584			2,267,681	2,415,265
Wireless Communication Devices					
Subsidies, Loans & Grants	131,246,250	14,488,071	34,589,580	48,407,971	228,731,872
Total	257,680,490	20,113,838	35,735,488	370,191,719	683,721,535
No. of Positions (FTE)	1,554.00			3,634.00	5,188.00

	FY 2027 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	104,321,954	661,206	450,000	210,664,846	316,098,006
Travel	41,597		35,000	620,473	697,070
Contractual Services	12,915,187	4,671,222	1,500,000	110,833,802	129,920,211
Commodities	4,353,467	1,409,883	25,000	25,612,192	31,400,542
Other Than Equipment				150,000	150,000
Equipment	884,538			2,503,240	3,387,778
Vehicles				3,160,020	3,160,020
Wireless Communication Devices				1,000	1,000
Subsidies, Loans & Grants	142,539,770	26,704,575	32,725,488	56,139,372	258,109,205
Total	265,056,513	33,446,886	34,735,488	409,684,945	742,923,832
No. of Positions (FTE)	1,527.00			3,433.00	4,960.00

	FY 2028 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	6,482,721	895,000		6,406,878	13,784,599
Travel				20,000	20,000
Contractual Services	2,379,406	(895,000)		2,912,998	4,397,404
Commodities					
Other Than Equipment					
Equipment				2,650,138	2,650,138
Vehicles				502,814	502,814
Wireless Communication Devices					
Subsidies, Loans & Grants	9,748,713	(11,600,000)			(1,851,287)
Total	18,610,840	(11,600,000)		12,492,828	19,503,668
No. of Positions (FTE)		44.00			44.00

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Mental Health - Consolidated (370-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2028 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	1,875,000				1,875,000
Travel					
Contractual Services	200,000			467,596	667,596
Commodities	150,000				150,000
Other Than Equipment	100,000				100,000
Equipment	100,000				100,000
Vehicles	75,000				75,000
Wireless Communication Devices					
Subsidies, Loans & Grants	108,015				108,015
Total	2,608,015			467,596	3,075,611
No. of Positions (FTE)	30.00			38.00	68.00

	FY 2028 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 2028 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	112,679,675	1,556,206	450,000	217,071,724	331,757,605
Travel	41,597		35,000	640,473	717,070
Contractual Services	15,494,593	3,776,222	1,500,000	114,214,396	134,985,211
Commodities	4,503,467	1,409,883	25,000	25,612,192	31,550,542
Other Than Equipment	100,000			150,000	250,000
Equipment	984,538			5,153,378	6,137,916
Vehicles	75,000			3,662,834	3,737,834
Wireless Communication Devices				1,000	1,000
Subsidies, Loans & Grants	152,396,498	15,104,575	32,725,488	56,139,372	256,365,933
Total	286,275,368	21,846,886	34,735,488	422,645,369	765,503,111
No. of Positions (FTE)	1,557.00	44.00		3,471.00	5,072.00

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Department of Mental Health - Consolidated (370-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2028

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Services Management	4,633,350	661,206	2,010,000	8,745,198	16,049,754
2.	Direct Client Services			12,173,739		12,173,739
3.	Mental Health Services	30,536,964	4,063,659	5,193,925	170,824	39,965,372
4.	IDD Services	51,306,910	5,553,362			56,860,272
5.	Children & Youth Services	1,727,312	748,352	2,070,547	564,760	5,110,971
6.	3% Alcohol Tax-Alcohol/Drug Prg			13,287,277	17,084,653	30,371,930
7.	Crisis Stabilization Units	22,935,526	636,374			23,571,900
8.	MI - Institutional Care	87,388,215	6,484,002		91,759,793	185,632,010
9.	MI - Support Services	5,739,258	640,094		6,931,036	13,310,388
10.	EMSH Newton Campus	5,506,010			512,563	6,018,573
11.	North Mississippi State Hospital	11,665,203			307,960	11,973,163
12.	South Mississippi State Hospital	9,754,217			856,988	10,611,205
13.	IDD - Institutional Care	31,440,351	2,971,823		160,681,527	195,093,701
14.	IDD - Group Homes	16,025,253			80,248,591	96,273,844
15.	IDD - Community Programs	317,488			27,332,939	27,650,427
16.	IDD - Support Services	633,265			15,734,840	16,368,105
17.	South Mississippi Regional Center					
18.	Specialized Treatment Facility	5,304,979	88,014		3,547,917	8,940,910
19.	Mississippi Adolescent Center	1,229,732			7,851,472	9,081,204
20.	MI - Pre/Post Inst Care (Comm Svs)	131,335			314,308	445,643
	Summary of All Programs	286,275,368	21,846,886	34,735,488	422,645,369	765,503,111

CONTINUATION AND EXPANDED REQUEST

Program 1 of 20

Department of Mental Health - Consolidated (370-00)

Services Management

Name of Agency	FY 2026 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,093,262	621,639	438,478	2,419,273	7,572,652
Travel	88,302	8,534	32,523	212,199	341,558
Contractual Services	81,913	229	641,684	4,318,906	5,042,732
Commodities	671		22,261	35,427	58,359
Other Than Equipment					
Equipment			3,455	72,160	75,615
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			42,648	9,892	52,540
Total	4,264,148	630,402	1,181,049	7,067,857	13,143,456
No. of Positions (FTE)	54.00			32.00	86.00

	FY 2027 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,401,415	661,206	450,000	4,550,000	10,062,621
Travel			35,000	300,000	335,000
Contractual Services			1,500,000	3,755,198	5,255,198
Commodities			25,000	35,000	60,000
Other Than Equipment					
Equipment				75,000	75,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				30,000	30,000
Total	4,401,415	661,206	2,010,000	8,745,198	15,817,819
No. of Positions (FTE)	54.00			31.00	85.00

	FY 2028 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	231,935				231,935
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	231,935				231,935
No. of Positions (FTE)					

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 20

Department of Mental Health - Consolidated (370-00)

Services Management

Name of Agency

Program

	FY 2028 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 2028 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 2028 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,633,350	661,206	450,000	4,550,000	10,294,556
Travel			35,000	300,000	335,000
Contractual Services			1,500,000	3,755,198	5,255,198
Commodities			25,000	35,000	60,000
Other Than Equipment					
Equipment				75,000	75,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				30,000	30,000
Total	4,633,350	661,206	2,010,000	8,745,198	16,049,754
No. of Positions (FTE)	54.00			31.00	85.00

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 20

Department of Mental Health - Consolidated (370-00)

Direct Client Services

Name of Agency

Program

	FY 2026 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			14,002,690		14,002,690
Total			14,002,690		14,002,690
No. of Positions (FTE)					

	FY 2027 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			12,173,739		12,173,739
Total			12,173,739		12,173,739
No. of Positions (FTE)					

	FY 2028 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: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 20

Department of Mental Health - Consolidated (370-00)

Direct Client Services

Name of Agency

Program

	FY 2028 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 2028 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 2028 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			12,173,739		12,173,739
Total			12,173,739		12,173,739
No. of Positions (FTE)					

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 20

Department of Mental Health - Consolidated (370-00)

Mental Health Services

Name of Agency	FY 2026 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel		6,029	1,062		7,091
Contractual Services	21,476	384,729		145,647	551,852
Commodities		4,292		500	4,792
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	23,802,089	2,575,933	5,193,925	170,824	31,742,771
Total	23,823,565	2,970,983	5,194,987	316,971	32,306,506
No. of Positions (FTE)					

	FY 2027 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services		820,000			820,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	30,536,964	3,243,659	5,193,925	170,824	39,145,372
Total	30,536,964	4,063,659	5,193,925	170,824	39,965,372
No. of Positions (FTE)					

	FY 2028 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: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 20

Department of Mental Health - Consolidated (370-00)

Mental Health Services

Name of Agency

Program

	FY 2028 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 2028 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 2028 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services		820,000			820,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	30,536,964	3,243,659	5,193,925	170,824	39,145,372
Total	30,536,964	4,063,659	5,193,925	170,824	39,965,372
No. of Positions (FTE)					

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 20

Department of Mental Health - Consolidated (370-00)

IDD Services

Name of Agency	FY 2026 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	9,119			4,500	13,619
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	47,711,103			32,067	47,743,170
Total	47,720,222			36,567	47,756,789
No. of Positions (FTE)					

	FY 2027 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	46,836,510	5,553,362			52,389,872
Total	46,836,510	5,553,362			52,389,872
No. of Positions (FTE)					

	FY 2028 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	4,470,400				4,470,400
Total	4,470,400				4,470,400
No. of Positions (FTE)					

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 20

Department of Mental Health - Consolidated (370-00)

IDD Services

Name of Agency

Program

	FY 2028 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 2028 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 2028 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	51,306,910	5,553,362			56,860,272
Total	51,306,910	5,553,362			56,860,272
No. of Positions (FTE)					

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 20

Department of Mental Health - Consolidated (370-00)

Children & Youth Services

Name of Agency

Program

	FY 2026 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				8,285	8,285
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,670,486	332,217	2,070,547	564,760	4,638,010
Total	1,670,486	332,217	2,070,547	573,045	4,646,295
No. of Positions (FTE)					

	FY 2027 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	16,100				16,100
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,711,212	748,352	2,070,547	564,760	5,094,871
Total	1,727,312	748,352	2,070,547	564,760	5,110,971
No. of Positions (FTE)					

	FY 2028 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: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 20

Department of Mental Health - Consolidated (370-00)

Children & Youth Services

Name of Agency

Program

	FY 2028 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 2028 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 2028 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	16,100				16,100
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,711,212	748,352	2,070,547	564,760	5,094,871
Total	1,727,312	748,352	2,070,547	564,760	5,110,971
No. of Positions (FTE)					

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 20

Department of Mental Health - Consolidated (370-00)

3% Alcohol Tax-Alcohol/Drug Prg

Name of Agency	FY 2026 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				2,081,744	2,081,744
Travel			2,670	38,999	41,669
Contractual Services			3,775	2,467,973	2,471,748
Commodities				2,351	2,351
Other Than Equipment					
Equipment				71,930	71,930
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			13,279,770	6,188,093	19,467,863
Total			13,286,215	10,851,090	24,137,305
No. of Positions (FTE)				26.00	26.00

	FY 2027 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				3,000,000	3,000,000
Travel				50,000	50,000
Contractual Services				3,135,025	3,135,025
Commodities				5,000	5,000
Other Than Equipment					
Equipment				75,000	75,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		11,600,000	13,287,277	10,764,416	35,651,693
Total		11,600,000	13,287,277	17,029,441	41,916,718
No. of Positions (FTE)				27.00	27.00

	FY 2028 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				55,212	55,212
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		(11,600,000)			(11,600,000)
Total		(11,600,000)		55,212	(11,544,788)
No. of Positions (FTE)					

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 20

Department of Mental Health - Consolidated (370-00)

3% Alcohol Tax-Alcohol/Drug Prg

Name of Agency	FY 2028 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 2028 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 2028 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				3,055,212	3,055,212
Travel				50,000	50,000
Contractual Services				3,135,025	3,135,025
Commodities				5,000	5,000
Other Than Equipment					
Equipment				75,000	75,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			13,287,277	10,764,416	24,051,693
Total			13,287,277	17,084,653	30,371,930
No. of Positions (FTE)				27.00	27.00

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 20

Department of Mental Health - Consolidated (370-00)

Crisis Stabilization Units

Name of Agency

Program

	FY 2026 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	20,473,008	636,374			21,109,382
Total	20,473,008	636,374			21,109,382
No. of Positions (FTE)					

	FY 2027 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	22,935,526	636,374			23,571,900
Total	22,935,526	636,374			23,571,900
No. of Positions (FTE)					

	FY 2028 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: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 20

Department of Mental Health - Consolidated (370-00)

Crisis Stabilization Units

Name of Agency

Program

	FY 2028 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 2028 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 2028 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	22,935,526	636,374			23,571,900
Total	22,935,526	636,374			23,571,900
No. of Positions (FTE)					

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 8 of 20

Department of Mental Health - Consolidated (370-00)

MI - Institutional Care

Name of Agency	FY 2026 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	70,156,222			22,343,863	92,500,085
Travel	7,989			27,683	35,672
Contractual Services	4,799,601	2,386,707		37,818,048	45,004,356
Commodities	2,677,965	898,747		4,368,584	7,945,296
Other Than Equipment				168	168
Equipment	509,080			347,448	856,528
Vehicles	147,584			115,910	263,494
Wireless Communication Devices					
Subsidies, Loans & Grants	5,952,119	3,759,543		6,646,374	16,358,036
Total	84,250,560	7,044,997		71,668,078	162,963,635
No. of Positions (FTE)	945.00			488.00	1,433.00

	FY 2027 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	67,191,950			28,762,120	95,954,070
Travel	9,431			18,272	27,703
Contractual Services	5,217,959	2,594,440		42,732,278	50,544,677
Commodities	2,692,077	1,339,389		4,933,548	8,965,014
Other Than Equipment				50,000	50,000
Equipment	511,314			373,532	884,846
Vehicles				550,000	550,000
Wireless Communication Devices					
Subsidies, Loans & Grants	4,776,434	2,550,173		9,041,375	16,367,982
Total	80,399,165	6,484,002		86,461,125	173,344,292
No. of Positions (FTE)	947.00			437.00	1,384.00

	FY 2028 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	5,397,393	895,000		1,740,057	8,032,450
Travel				20,000	20,000
Contractual Services	1,189,703	(895,000)		385,659	680,362
Commodities					
Other Than Equipment					
Equipment				2,650,138	2,650,138
Vehicles				502,814	502,814
Wireless Communication Devices					
Subsidies, Loans & Grants	401,954				401,954
Total	6,989,050			5,298,668	12,287,718
No. of Positions (FTE)		44.00			44.00

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 8 of 20

Department of Mental Health - Consolidated (370-00)

MI - Institutional Care

Name of Agency	FY 2028 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 2028 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 2028 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	72,589,343	895,000		30,502,177	103,986,520
Travel	9,431			38,272	47,703
Contractual Services	6,407,662	1,699,440		43,117,937	51,225,039
Commodities	2,692,077	1,339,389		4,933,548	8,965,014
Other Than Equipment				50,000	50,000
Equipment	511,314			3,023,670	3,534,984
Vehicles				1,052,814	1,052,814
Wireless Communication Devices					
Subsidies, Loans & Grants	5,178,388	2,550,173		9,041,375	16,769,936
Total	87,388,215	6,484,002		91,759,793	185,632,010
No. of Positions (FTE)	947.00	44.00		437.00	1,428.00

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 20

Department of Mental Health - Consolidated (370-00)

MI - Support Services

Name of Agency	FY 2026 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,794,665			3,956,212	6,750,877
Travel	4,032			25,504	29,536
Contractual Services	1,301,096	43,547		2,128,153	3,472,796
Commodities	153,382			113,417	266,799
Other Than Equipment					
Equipment	141,208			20,804	162,012
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	282,209	74,340		318,913	675,462
Total	4,676,592	117,887		6,563,003	11,357,482
No. of Positions (FTE)	41.00			54.00	95.00

	FY 2027 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,703,620			4,129,151	6,832,771
Travel	4,764			20,749	25,513
Contractual Services	1,414,507	35,040		2,476,286	3,925,833
Commodities	154,190			130,468	284,658
Other Than Equipment					
Equipment	63,743			98,980	162,723
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		605,054		75,402	680,456
Total	4,340,824	640,094		6,931,036	11,911,954
No. of Positions (FTE)	40.00			48.00	88.00

	FY 2028 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	208,731				208,731
Travel					
Contractual Services	1,189,703				1,189,703
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,398,434				1,398,434
No. of Positions (FTE)					

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 20

Department of Mental Health - Consolidated (370-00)

MI - Support Services

Name of Agency

Program

	FY 2028 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 2028 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 2028 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,912,351			4,129,151	7,041,502
Travel	4,764			20,749	25,513
Contractual Services	2,604,210	35,040		2,476,286	5,115,536
Commodities	154,190			130,468	284,658
Other Than Equipment					
Equipment	63,743			98,980	162,723
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		605,054		75,402	680,456
Total	5,739,258	640,094		6,931,036	13,310,388
No. of Positions (FTE)	40.00			48.00	88.00

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 10 of 20

Department of Mental Health - Consolidated (370-00)

EMSH Newton Campus

Name of Agency

Program

	FY 2026 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,112,395				3,112,395
Travel	594				594
Contractual Services	1,387,716			205,363	1,593,079
Commodities	522,442			110,432	632,874
Other Than Equipment	20,890				20,890
Equipment	160,684				160,684
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,204,721			315,795	5,520,516
No. of Positions (FTE)	50.00				50.00

	FY 2027 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,249,836			178,285	3,428,121
Travel	701				701
Contractual Services	1,508,677			223,264	1,731,941
Commodities	525,195			111,014	636,209
Other Than Equipment					
Equipment	161,389				161,389
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,445,798			512,563	5,958,361
No. of Positions (FTE)	50.00				50.00

	FY 2028 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	60,212				60,212
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	60,212				60,212
No. of Positions (FTE)					

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 10 of 20

Department of Mental Health - Consolidated (370-00)

EMSH Newton Campus

Name of Agency

Program

	FY 2028 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)				38.00	38.00

	FY 2028 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 2028 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,310,048			178,285	3,488,333
Travel	701				701
Contractual Services	1,508,677			223,264	1,731,941
Commodities	525,195			111,014	636,209
Other Than Equipment					
Equipment	161,389				161,389
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,506,010			512,563	6,018,573
No. of Positions (FTE)	50.00			38.00	88.00

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 11 of 20

Department of Mental Health - Consolidated (370-00)

North Mississippi State Hospital

Name of Agency

Program

	FY 2026 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	5,488,760				5,488,760
Travel	16,755			1,018	17,773
Contractual Services	2,201,197			113,875	2,315,072
Commodities	614,211			(1,463)	612,748
Other Than Equipment					
Equipment	100,457				100,457
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				508,600	508,600
Total	8,421,380			622,030	9,043,410
No. of Positions (FTE)	90.00				90.00

	FY 2027 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	5,731,139			314,408	6,045,547
Travel	19,950			1,032	20,982
Contractual Services	2,522,878			(6,009)	2,516,869
Commodities	617,448			(1,471)	615,977
Other Than Equipment					
Equipment	100,898				100,898
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	8,992,313			307,960	9,300,273
No. of Positions (FTE)	90.00				90.00

	FY 2028 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	172,890				172,890
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	172,890				172,890
No. of Positions (FTE)					

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 11 of 20

Department of Mental Health - Consolidated (370-00)

North Mississippi State Hospital

Name of Agency

Program

	FY 2028 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	1,875,000				1,875,000
Travel					
Contractual Services	200,000				200,000
Commodities	150,000				150,000
Other Than Equipment	100,000				100,000
Equipment	100,000				100,000
Vehicles	75,000				75,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,500,000				2,500,000
No. of Positions (FTE)	30.00				30.00

	FY 2028 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 2028 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	7,779,029			314,408	8,093,437
Travel	19,950			1,032	20,982
Contractual Services	2,722,878			(6,009)	2,716,869
Commodities	767,448			(1,471)	765,977
Other Than Equipment	100,000				100,000
Equipment	200,898				200,898
Vehicles	75,000				75,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	11,665,203			307,960	11,973,163
No. of Positions (FTE)	120.00				120.00

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 12 of 20

Department of Mental Health - Consolidated (370-00)

South Mississippi State Hospital

Name of Agency

Program

	FY 2026 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	6,699,714			294,215	6,993,929
Travel	5,719			932	6,651
Contractual Services	1,970,774			105,890	2,076,664
Commodities	362,646			32,760	395,406
Other Than Equipment					
Equipment	46,988				46,988
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	434				434
Total	9,086,275			433,797	9,520,072
No. of Positions (FTE)	90.00				90.00

	FY 2027 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	6,995,567			707,835	7,703,402
Travel	6,751			1,100	7,851
Contractual Services	2,142,558			115,120	2,257,678
Commodities	364,557			32,933	397,490
Other Than Equipment					
Equipment	47,194				47,194
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	9,556,627			856,988	10,413,615
No. of Positions (FTE)	90.00				90.00

	FY 2028 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	197,590				197,590
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	197,590				197,590
No. of Positions (FTE)					

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 12 of 20

Department of Mental Health - Consolidated (370-00)

South Mississippi State Hospital

Name of Agency

Program

	FY 2028 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 2028 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 2028 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	7,193,157			707,835	7,900,992
Travel	6,751			1,100	7,851
Contractual Services	2,142,558			115,120	2,257,678
Commodities	364,557			32,933	397,490
Other Than Equipment					
Equipment	47,194				47,194
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	9,754,217			856,988	10,611,205
No. of Positions (FTE)	90.00				90.00

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 13 of 20

Department of Mental Health - Consolidated (370-00)

IDD - Institutional Care

Name of Agency	FY 2026 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	7,564,253			72,129,169	79,693,422
Travel				42,720	42,720
Contractual Services	500,685	1,204,222		32,550,173	34,255,080
Commodities	486,854			12,509,945	12,996,799
Other Than Equipment				47,743	47,743
Equipment				769,186	769,186
Vehicles				1,419,233	1,419,233
Wireless Communication Devices					
Subsidies, Loans & Grants	17,316,737	7,109,664		19,142,279	43,568,680
Total	25,868,529	8,313,886		138,610,448	172,792,863
No. of Positions (FTE)	142.00			1,161.00	1,303.00

	FY 2027 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	7,320,127			77,153,468	84,473,595
Travel				50,475	50,475
Contractual Services		1,204,222		38,358,002	39,562,224
Commodities				14,958,683	14,958,683
Other Than Equipment				95,000	95,000
Equipment				1,428,219	1,428,219
Vehicles				1,413,500	1,413,500
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	19,670,520	1,767,601		22,705,982	44,144,103
Total	26,990,647	2,971,823		156,163,579	186,126,049
No. of Positions (FTE)	130.00			1,149.00	1,279.00

	FY 2028 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				1,990,609	1,990,609
Travel					
Contractual Services				2,527,339	2,527,339
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	4,449,704				4,449,704
Total	4,449,704			4,517,948	8,967,652
No. of Positions (FTE)					

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 13 of 20

Department of Mental Health - Consolidated (370-00)

IDD - Institutional Care

Name of Agency	FY 2028 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 2028 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 2028 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	7,320,127			79,144,077	86,464,204
Travel				50,475	50,475
Contractual Services		1,204,222		40,885,341	42,089,563
Commodities				14,958,683	14,958,683
Other Than Equipment				95,000	95,000
Equipment				1,428,219	1,428,219
Vehicles				1,413,500	1,413,500
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	24,120,224	1,767,601		22,705,982	48,593,807
Total	31,440,351	2,971,823		160,681,527	195,093,701
No. of Positions (FTE)	130.00			1,149.00	1,279.00

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 14 of 20

Department of Mental Health - Consolidated (370-00)

IDD - Group Homes

Name of Agency	FY 2026 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,617,062			49,647,167	52,264,229
Travel				18,814	18,814
Contractual Services	215,274			9,924,149	10,139,423
Commodities	102,333			3,282,065	3,384,398
Other Than Equipment				1,225	1,225
Equipment				202,312	202,312
Vehicles				579,958	579,958
Wireless Communication Devices					
Subsidies, Loans & Grants	12,823,470			10,702,361	23,525,831
Total	15,758,139			74,358,051	90,116,190
No. of Positions (FTE)	41.00			1,038.00	1,079.00

	FY 2027 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,260,119			51,897,551	53,157,670
Travel				64,379	64,379
Contractual Services				10,957,057	10,957,057
Commodities				3,668,735	3,668,735
Other Than Equipment				5,000	5,000
Equipment				210,631	210,631
Vehicles				898,520	898,520
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	14,462,325			11,151,074	25,613,399
Total	15,722,444			78,853,197	94,575,641
No. of Positions (FTE)	31.00			1,004.00	1,035.00

	FY 2028 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				1,395,394	1,395,394
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	302,809				302,809
Total	302,809			1,395,394	1,698,203
No. of Positions (FTE)					

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 14 of 20

Department of Mental Health - Consolidated (370-00)

IDD - Group Homes

Name of Agency	FY 2028 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 2028 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 2028 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,260,119			53,292,945	54,553,064
Travel				64,379	64,379
Contractual Services				10,957,057	10,957,057
Commodities				3,668,735	3,668,735
Other Than Equipment				5,000	5,000
Equipment				210,631	210,631
Vehicles				898,520	898,520
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	14,765,134			11,151,074	25,916,208
Total	16,025,253			80,248,591	96,273,844
No. of Positions (FTE)	31.00			1,004.00	1,035.00

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 15 of 20

Department of Mental Health - Consolidated (370-00)

IDD - Community Programs

Name of Agency	FY 2026 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,096,316			20,911,480	22,007,796
Travel				20,196	20,196
Contractual Services	8,362			3,849,469	3,857,831
Commodities	2,068			373,740	375,808
Other Than Equipment					
Equipment				141,666	141,666
Vehicles				152,580	152,580
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,106,746			25,449,131	26,555,877
No. of Positions (FTE)	11.00			457.00	468.00

	FY 2027 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	303,453			21,478,118	21,781,571
Travel				81,254	81,254
Contractual Services				4,163,492	4,163,492
Commodities				416,545	416,545
Other Than Equipment					
Equipment				141,928	141,928
Vehicles				298,000	298,000
Wireless Communication Devices				250	250
Subsidies, Loans & Grants					
Total	303,453			26,579,587	26,883,040
No. of Positions (FTE)	15.00			470.00	485.00

	FY 2028 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				753,352	753,352
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	14,035				14,035
Total	14,035			753,352	767,387
No. of Positions (FTE)					

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 15 of 20

Department of Mental Health - Consolidated (370-00)

IDD - Community Programs

Name of Agency	FY 2028 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 2028 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 2028 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	303,453			22,231,470	22,534,923
Travel				81,254	81,254
Contractual Services				4,163,492	4,163,492
Commodities				416,545	416,545
Other Than Equipment					
Equipment				141,928	141,928
Vehicles				298,000	298,000
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	14,035				14,035
Total	317,488			27,332,939	27,650,427
No. of Positions (FTE)	15.00			470.00	485.00

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 16 of 20

Department of Mental Health - Consolidated (370-00)

IDD - Support Services

Name of Agency	FY 2026 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	385,906			10,554,039	10,939,945
Travel				29,286	29,286
Contractual Services	(382)			2,129,065	2,128,683
Commodities	31,882			427,036	458,918
Other Than Equipment					
Equipment				24,484	24,484
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				885,041	885,041
Total	417,406			14,048,951	14,466,357
No. of Positions (FTE)	8.00			140.00	148.00

	FY 2027 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	132,370			11,585,709	11,718,079
Travel				27,962	27,962
Contractual Services				2,232,265	2,232,265
Commodities				511,737	511,737
Other Than Equipment					
Equipment				27,000	27,000
Vehicles					
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	318,521			563,539	882,060
Total	450,891			14,948,462	15,399,353
No. of Positions (FTE)	13.00			151.00	164.00

	FY 2028 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				318,782	318,782
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	74,359				74,359
Total	74,359			318,782	393,141
No. of Positions (FTE)					

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 16 of 20

Department of Mental Health - Consolidated (370-00)

IDD - Support Services

Name of Agency	FY 2028 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				467,596	467,596
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	108,015				108,015
Total	108,015			467,596	575,611
No. of Positions (FTE)					

	FY 2028 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 2028 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	132,370			11,904,491	12,036,861
Travel				27,962	27,962
Contractual Services				2,699,861	2,699,861
Commodities				511,737	511,737
Other Than Equipment					
Equipment				27,000	27,000
Vehicles					
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	500,895			563,539	1,064,434
Total	633,265			15,734,840	16,368,105
No. of Positions (FTE)	13.00			151.00	164.00

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 17 of 20

Department of Mental Health - Consolidated (370-00)

South Mississippi Regional Center

Name of Agency

Program

	FY 2026 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				4,207,012	4,207,012
Travel					
Contractual Services				1,661,475	1,661,475
Commodities				546,428	546,428
Other Than Equipment					
Equipment				142,437	142,437
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,706,604	2,706,604
Total				9,263,956	9,263,956
No. of Positions (FTE)				98.00	98.00

	FY 2027 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 2028 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: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 17 of 20

Department of Mental Health - Consolidated (370-00)

South Mississippi Regional Center

Name of Agency

Program

	FY 2028 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 2028 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 2028 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: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 18 of 20

Department of Mental Health - Consolidated (370-00)

Specialized Treatment Facility

Name of Agency	FY 2026 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,639,027			1,918,933	5,557,960
Travel				3,693	3,693
Contractual Services		18,453		1,139,393	1,157,846
Commodities		48,639		404,264	452,903
Other Than Equipment					
Equipment				33,824	33,824
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	94,999			249,165	344,164
Total	3,734,026	67,092		3,749,272	7,550,390
No. of Positions (FTE)	82.00			42.00	124.00

	FY 2027 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	5,032,358			1,600,000	6,632,358
Travel				2,250	2,250
Contractual Services		17,520		1,185,717	1,203,237
Commodities		70,494		450,000	520,494
Other Than Equipment					
Equipment				37,950	37,950
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	97,478			272,000	369,478
Total	5,129,836	88,014		3,547,917	8,765,767
No. of Positions (FTE)	67.00			21.00	88.00

	FY 2028 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	175,143				175,143
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	175,143				175,143
No. of Positions (FTE)					

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 18 of 20

Department of Mental Health - Consolidated (370-00)

Specialized Treatment Facility

Name of Agency

Program

	FY 2028 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 2028 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 2028 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,207,501			1,600,000	6,807,501
Travel				2,250	2,250
Contractual Services		17,520		1,185,717	1,203,237
Commodities		70,494		450,000	520,494
Other Than Equipment					
Equipment				37,950	37,950
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	97,478			272,000	369,478
Total	5,304,979	88,014		3,547,917	8,940,910
No. of Positions (FTE)	67.00			21.00	88.00

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 19 of 20

Department of Mental Health - Consolidated (370-00)

Mississippi Adolescent Center

Name of Agency	FY 2026 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				3,906,316	3,906,316
Travel				1,035	1,035
Contractual Services				1,427,420	1,427,420
Commodities				328,475	328,475
Other Than Equipment					
Equipment				32,000	32,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,119,596			282,998	1,402,594
Total	1,119,596			5,978,244	7,097,840
No. of Positions (FTE)				88.00	88.00

	FY 2027 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				5,000,000	5,000,000
Travel				3,000	3,000
Contractual Services				1,500,000	1,500,000
Commodities				360,000	360,000
Other Than Equipment					
Equipment				35,000	35,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,194,280			800,000	1,994,280
Total	1,194,280			7,698,000	8,892,280
No. of Positions (FTE)				85.00	85.00

	FY 2028 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				153,472	153,472
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	35,452				35,452
Total	35,452			153,472	188,924
No. of Positions (FTE)					

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 19 of 20

Department of Mental Health - Consolidated (370-00)

Mississippi Adolescent Center

Name of Agency

Program

	FY 2028 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 2028 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 2028 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				5,153,472	5,153,472
Travel				3,000	3,000
Contractual Services				1,500,000	1,500,000
Commodities				360,000	360,000
Other Than Equipment					
Equipment				35,000	35,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,229,732			800,000	2,029,732
Total	1,229,732			7,851,472	9,081,204
No. of Positions (FTE)				85.00	85.00

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 20 of 20

Department of Mental Health - Consolidated (370-00)

MI - Pre/Post Inst Care (Comm Svs)

Name of Agency	FY 2026 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				279,816	279,816
Travel					
Contractual Services	85,091			5,617	90,708
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	85,091			285,433	370,524
No. of Positions (FTE)				10.00	10.00

	FY 2027 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				308,201	308,201
Travel					
Contractual Services	92,508			6,107	98,615
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	92,508			314,308	406,816
No. of Positions (FTE)				10.00	10.00

	FY 2028 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	38,827				38,827
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	38,827				38,827
No. of Positions (FTE)					

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 20 of 20

Department of Mental Health - Consolidated (370-00)

MI - Pre/Post Inst Care (Comm Svs)

Name of Agency	FY 2028 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 2028 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 2028 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	38,827			308,201	347,028
Travel					
Contractual Services	92,508			6,107	98,615
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	131,335			314,308	445,643
No. of Positions (FTE)				10.00	10.00

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 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 2027 Appropriated	Escalations By DFA	Non-Recurring Items	Educational Benchmarks	3% Increase for Current	Total Funding Change	FY 2028 Total Request
SALARIES	10,062,621			58,906	173,029	231,935	10,294,556
GENERAL	4,401,415			58,906	173,029	231,935	4,633,350
ST. SUP. SPECIAL	661,206						661,206
FEDERAL	450,000						450,000
OTHER	4,550,000						4,550,000
TRAVEL	335,000						335,000
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	35,000						35,000
OTHER	300,000						300,000
CONTRACTUAL	5,255,198						5,255,198
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,500,000						1,500,000
OTHER	3,755,198						3,755,198
COMMODITIES	60,000						60,000
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	25,000						25,000
OTHER	35,000						35,000
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	75,000						75,000
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	75,000						75,000
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	30,000						30,000
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	30,000						30,000
TOTAL	15,817,819			58,906	173,029	231,935	16,049,754
FUNDING							
GENERAL FUNDS	4,401,415			58,906	173,029	231,935	4,633,350
ST. SUP. SPCL FUNDS	661,206						661,206
FEDERAL FUNDS	2,010,000						2,010,000
OTHER SP. FUNDS	8,745,198						8,745,198
TOTAL	15,817,819			58,906	173,029	231,935	16,049,754
POSITIONS							
GENERAL FTE	54.00						54.00
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	31.00						31.00
TOTAL	85.00						85.00
PRIORITY LEVEL :							
				7	4		

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

2 - Direct Client Services

Name of Agency

Program Name

	A	B	C	D	E			
	FY 2027 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2028 Total Request			
EXPENDITURES								
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	12,173,739				12,173,739			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	12,173,739				12,173,739			
OTHER								
TOTAL	12,173,739				12,173,739			

FUNDING

GENERAL FUNDS								
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	12,173,739				12,173,739			
OTHER SP. FUNDS								
TOTAL	12,173,739				12,173,739			

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			
EXPENDITURES	FY 2027 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2028 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	820,000				820,000			
GENERAL								
ST. SUP. SPECIAL	820,000				820,000			
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	39,145,372				39,145,372			
GENERAL	30,536,964				30,536,964			
ST. SUP. SPECIAL	3,243,659				3,243,659			
FEDERAL	5,193,925				5,193,925			
OTHER	170,824				170,824			
TOTAL	39,965,372				39,965,372			
FUNDING								
GENERAL FUNDS	30,536,964				30,536,964			
ST. SUP. SPCL FUNDS	4,063,659				4,063,659			
FEDERAL FUNDS	5,193,925				5,193,925			
OTHER SP. FUNDS	170,824				170,824			
TOTAL	39,965,372				39,965,372			
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

4 - IDD Services

Name of Agency							Program Name	
	A	B	C	D	E	F		
	FY 2027 Appropriated	Escalations By DFA	Non-Recurring Items	Medicaid ID/DD Waiver	Total Funding Change	FY 2028 Total Request		
EXPENDITURES								
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	52,389,872			4,470,400	4,470,400	56,860,272		
ST. SUP. SPECIAL	46,836,510			4,470,400	4,470,400	51,306,910		
FEDERAL	5,553,362					5,553,362		
OTHER								
TOTAL	52,389,872			4,470,400	4,470,400	56,860,272		
FUNDING								
GENERAL FUNDS	46,836,510			4,470,400	4,470,400	51,306,910		
ST. SUP. SPCL FUNDS	5,553,362					5,553,362		
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	52,389,872			4,470,400	4,470,400	56,860,272		
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								
PRIORITY LEVEL :								
				3				

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

5 - Children & Youth Services

Name of Agency						Program Name		
	A	B	C	D	E			
EXPENDITURES	FY 2027 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2028 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	16,100				16,100			
GENERAL	16,100				16,100			
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	5,094,871				5,094,871			
GENERAL	1,711,212				1,711,212			
ST. SUP. SPECIAL	748,352				748,352			
FEDERAL	2,070,547				2,070,547			
OTHER	564,760				564,760			
TOTAL	5,110,971				5,110,971			
FUNDING								
GENERAL FUNDS	1,727,312				1,727,312			
ST. SUP .SPCL FUNDS	748,352				748,352			
FEDERAL FUNDS	2,070,547				2,070,547			
OTHER SP. FUNDS	564,760				564,760			
TOTAL	5,110,971				5,110,971			
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								
PRIORITY LEVEL :								

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	G	H
EXPENDITURES	FY 2027 Appropriated	Escalations By DFA	Non-Recurring Items	3% Increase for Current	Educational Benchmarks	Shift Funding for the	Non-Recurrence Presumed in	Total Funding Change
SALARIES	3,000,000			42,000	13,212			55,212
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,000,000			42,000	13,212			55,212
TRAVEL	50,000							
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	50,000							
CONTRACTUAL	3,135,025							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,135,025							
COMMODITIES	5,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,000							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	75,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	75,000							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	35,651,693					(500,000)	(11,100,000)	(11,600,000)
GENERAL								
ST. SUP. SPECIAL	11,600,000					(500,000)	(11,100,000)	(11,600,000)
FEDERAL	13,287,277							
OTHER	10,764,416							
TOTAL	41,916,718			42,000	13,212	(500,000)	(11,100,000)	(11,544,788)

FUNDING

GENERAL FUNDS								
ST. SUP .SPCL FUNDS	11,600,000					(500,000)	(11,100,000)	(11,600,000)
FEDERAL FUNDS	13,287,277							
OTHER SP. FUNDS	17,029,441			42,000	13,212			55,212
TOTAL	41,916,718			42,000	13,212	(500,000)	(11,100,000)	(11,544,788)

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	27.00							
TOTAL	27.00							

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

I

EXPENDITURES	FY 2028 Total Request							
SALARIES	3,055,212							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,055,212							
TRAVEL	50,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	50,000							
CONTRACTUAL	3,135,025							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,135,025							
COMMODITIES	5,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,000							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	75,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	75,000							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	24,051,693							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	13,287,277							
OTHER	10,764,416							
TOTAL	30,371,930							

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	13,287,277							
OTHER SP. FUNDS	17,084,653							
TOTAL	30,371,930							

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	27.00							
TOTAL	27.00							

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

7 - Crisis Stabilization Units

Name of Agency	Program Name							
	A	B	C	D	E			
EXPENDITURES	FY 2027 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2028 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	23,571,900				23,571,900			
GENERAL	22,935,526				22,935,526			
ST. SUP. SPECIAL	636,374				636,374			
FEDERAL								
OTHER								
TOTAL	23,571,900				23,571,900			
FUNDING								
GENERAL FUNDS	22,935,526				22,935,526			
ST. SUP .SPCL FUNDS	636,374				636,374			
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	23,571,900				23,571,900			
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated							8 - MI - Institutional Care	
Name of Agency							Program Name	
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2027 Appropriated	Escalations By DFA	Non-Recurring Items	3% Increase for Current	Opioid Settlement Fund	Title Change Needs	Filling Existing Vacancies	Additional Contractual
SALARIES	95,954,070			1,807,948	895,000	539,789	4,789,713	
GENERAL	67,191,950			1,400,266		404,842	3,592,285	
ST. SUP. SPECIAL					895,000			
FEDERAL								
OTHER	28,762,120			407,682		134,947	1,197,428	
TRAVEL	27,703							
GENERAL	9,431							
ST. SUP.SPECIAL								
FEDERAL								
OTHER	18,272							
CONTRACTUAL	50,544,677				(895,000)			385,659
GENERAL	5,217,959							
ST. SUP. SPECIAL	2,594,440				(895,000)			
FEDERAL								
OTHER	42,732,278							385,659
COMMODITIES	8,965,014							
GENERAL	2,692,077							
ST. SUP. SPECIAL	1,339,389							
FEDERAL								
OTHER	4,933,548							
CAPTITAL-OTE	50,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	50,000							
EQUIPMENT	884,846							
GENERAL	511,314							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	373,532							
VEHICLES	550,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	550,000							
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	16,367,982			94,175		31,173	276,606	
GENERAL	4,776,434			94,175		31,173	276,606	
ST. SUP. SPECIAL	2,550,173							
FEDERAL								
OTHER	9,041,375							
TOTAL	173,344,292			1,902,123		570,962	5,066,319	385,659

FUNDING

GENERAL FUNDS	80,399,165			1,494,441		436,015	3,868,891	
ST. SUP .SPCL FUNDS	6,484,002							
FEDERAL FUNDS								
OTHER SP. FUNDS	86,461,125			407,682		134,947	1,197,428	385,659
TOTAL	173,344,292			1,902,123		570,962	5,066,319	385,659

POSITIONS

GENERAL FTE	947.00							
ST. SUP. SPCL. FTE					44.00			
FEDERAL FTE								
OTHER SP. FTE	437.00							
TOTAL	1,384.00				44.00			

PRIORITY LEVEL :

				4	6	6	6	8
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PROGRAM DECISION UNITS

	I	J	K	L	M	N	O	P
	Clinical Equipment	IT Equipment	Vehicles	Additional Travel	Grounds Equipment	Police Body Armor	EHR Support and	Total Funding Change
EXPENDITURES								
SALARIES								8,032,450
GENERAL								5,397,393
ST. SUP. SPECIAL								895,000
FEDERAL								
OTHER								1,740,057
TRAVEL				20,000				20,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER				20,000				20,000
CONTRACTUAL							1,189,703	680,362
GENERAL							1,189,703	1,189,703
ST. SUP. SPECIAL								(895,000)
FEDERAL								
OTHER								385,659
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	812,156	1,744,342			80,000	13,640		2,650,138
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	812,156	1,744,342			80,000	13,640		2,650,138
VEHICLES			502,814					502,814
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER			502,814					502,814
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								401,954
GENERAL								401,954
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	812,156	1,744,342	502,814	20,000	80,000	13,640	1,189,703	12,287,718
FUNDING								
GENERAL FUNDS							1,189,703	6,989,050
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	812,156	1,744,342	502,814	20,000	80,000	13,640		5,298,668
TOTAL	812,156	1,744,342	502,814	20,000	80,000	13,640	1,189,703	12,287,718
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								44.00
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								44.00
PRIORITY LEVEL :								
	8	8	8	8	8	8	2	

PROGRAM DECISION UNITS

Q

	FY 2028 Total Request							
EXPENDITURES								
SALARIES	103,986,520							
GENERAL	72,589,343							
ST. SUP. SPECIAL	895,000							
FEDERAL								
OTHER	30,502,177							
TRAVEL	47,703							
GENERAL	9,431							
ST. SUP.SPECIAL								
FEDERAL								
OTHER	38,272							
CONTRACTUAL	51,225,039							
GENERAL	6,407,662							
ST. SUP. SPECIAL	1,699,440							
FEDERAL								
OTHER	43,117,937							
COMMODITIES	8,965,014							
GENERAL	2,692,077							
ST. SUP. SPECIAL	1,339,389							
FEDERAL								
OTHER	4,933,548							
CAPTITAL-OTE	50,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	50,000							
EQUIPMENT	3,534,984							
GENERAL	511,314							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,023,670							
VEHICLES	1,052,814							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,052,814							
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	16,769,936							
GENERAL	5,178,388							
ST. SUP. SPECIAL	2,550,173							
FEDERAL								
OTHER	9,041,375							
TOTAL	185,632,010							
FUNDING								
GENERAL FUNDS	87,388,215							
ST. SUP .SPCL FUNDS	6,484,002							
FEDERAL FUNDS								
OTHER SP. FUNDS	91,759,793							
TOTAL	185,632,010							
POSITIONS								
GENERAL FTE	947.00							
ST. SUP. SPCL. FTE	44.00							
FEDERAL FTE								
OTHER SP. FTE	437.00							
TOTAL	1,428.00							
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

9 - MI - Support Services

Name of Agency								Program Name
	A	B	C	D	E	F	G	
EXPENDITURES	FY 2027 Appropriated	Escalations By DFA	Non-Recurring Items	3% Increase for Current	Electronic Health Record	Total Funding Change	FY 2028 Total Request	
SALARIES	6,832,771			208,731		208,731	7,041,502	
GENERAL	2,703,620			208,731		208,731	2,912,351	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,129,151						4,129,151	
TRAVEL	25,513						25,513	
GENERAL	4,764						4,764	
ST. SUP.SPECIAL								
FEDERAL								
OTHER	20,749						20,749	
CONTRACTUAL	3,925,833				1,189,703	1,189,703	5,115,536	
GENERAL	1,414,507				1,189,703	1,189,703	2,604,210	
ST. SUP. SPECIAL	35,040						35,040	
FEDERAL								
OTHER	2,476,286						2,476,286	
COMMODITIES	284,658						284,658	
GENERAL	154,190						154,190	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	130,468						130,468	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	162,723						162,723	
GENERAL	63,743						63,743	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	98,980						98,980	
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	680,456						680,456	
GENERAL								
ST. SUP. SPECIAL	605,054						605,054	
FEDERAL								
OTHER	75,402						75,402	
TOTAL	11,911,954			208,731	1,189,703	1,398,434	13,310,388	
FUNDING								
GENERAL FUNDS	4,340,824			208,731	1,189,703	1,398,434	5,739,258	
ST. SUP .SPCL FUNDS	640,094						640,094	
FEDERAL FUNDS								
OTHER SP. FUNDS	6,931,036						6,931,036	
TOTAL	11,911,954			208,731	1,189,703	1,398,434	13,310,388	
POSITIONS								
GENERAL FTE	40.00						40.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	48.00						48.00	
TOTAL	88.00						88.00	
PRIORITY LEVEL :								
				4	2			

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

10 - EMSH Newton Campus

Name of Agency							Program Name	
	A	B	C	D	E	F	G	
EXPENDITURES	FY 2027 Appropriated	Escalations By DFA	Non-Recurring Items	3% Increase for Current	Request for Positions to	Total Funding Change	FY 2028 Total Request	
SALARIES	3,428,121			60,212		60,212	3,488,333	
GENERAL	3,249,836			60,212		60,212	3,310,048	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	178,285						178,285	
TRAVEL	701						701	
GENERAL	701						701	
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,731,941						1,731,941	
GENERAL	1,508,677						1,508,677	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	223,264						223,264	
COMMODITIES	636,209						636,209	
GENERAL	525,195						525,195	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	111,014						111,014	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	161,389						161,389	
GENERAL	161,389						161,389	
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	5,958,361			60,212		60,212	6,018,573	
FUNDING								
GENERAL FUNDS	5,445,798			60,212		60,212	5,506,010	
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	512,563						512,563	
TOTAL	5,958,361			60,212		60,212	6,018,573	
POSITIONS								
GENERAL FTE	50.00						50.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE					38.00	38.00	38.00	
TOTAL	50.00				38.00	38.00	88.00	
PRIORITY LEVEL :								
				4	6			

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

11 - North Mississippi State Hospital

Name of Agency								Program Name
	A	B	C	D	E	F	G	
EXPENDITURES	FY 2027 Appropriated	Escalations By DFA	Non-Recurring Items	3% Increase for Current	DeSoto County Step-Down	Total Funding Change	FY 2028 Total Request	
SALARIES	6,045,547			172,890	1,875,000	2,047,890	8,093,437	
GENERAL	5,731,139			172,890	1,875,000	2,047,890	7,779,029	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	314,408						314,408	
TRAVEL	20,982						20,982	
GENERAL	19,950						19,950	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,032						1,032	
CONTRACTUAL	2,516,869				200,000	200,000	2,716,869	
GENERAL	2,522,878				200,000	200,000	2,722,878	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	(6,009)						(6,009)	
COMMODITIES	615,977				150,000	150,000	765,977	
GENERAL	617,448				150,000	150,000	767,448	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	(1,471)						(1,471)	
CAPTITAL-OTE					100,000	100,000	100,000	
GENERAL					100,000	100,000	100,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	100,898				100,000	100,000	200,898	
GENERAL	100,898				100,000	100,000	200,898	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES					75,000	75,000	75,000	
GENERAL					75,000	75,000	75,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	9,300,273			172,890	2,500,000	2,672,890	11,973,163	
FUNDING								
GENERAL FUNDS	8,992,313			172,890	2,500,000	2,672,890	11,665,203	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	307,960						307,960	
TOTAL	9,300,273			172,890	2,500,000	2,672,890	11,973,163	
POSITIONS								
GENERAL FTE	90.00				30.00	30.00	120.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	90.00				30.00	30.00	120.00	
PRIORITY LEVEL :								
				4	5			

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated						12 - South Mississippi State Hospital		
Name of Agency						Program Name		
	A	B	C	D	E	F		
EXPENDITURES	FY 2027 Appropriated	Escalations By DFA	Non-Recurring Items	3% Increase for Current	Total Funding Change	FY 2028 Total Request		
SALARIES	7,703,402			197,590	197,590	7,900,992		
GENERAL	6,995,567			197,590	197,590	7,193,157		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	707,835					707,835		
TRAVEL	7,851					7,851		
GENERAL	6,751					6,751		
ST. SUP.SPECIAL								
FEDERAL								
OTHER	1,100					1,100		
CONTRACTUAL	2,257,678					2,257,678		
GENERAL	2,142,558					2,142,558		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	115,120					115,120		
COMMODITIES	397,490					397,490		
GENERAL	364,557					364,557		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	32,933					32,933		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	47,194					47,194		
GENERAL	47,194					47,194		
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	10,413,615			197,590	197,590	10,611,205		

FUNDING

GENERAL FUNDS	9,556,627			197,590	197,590	9,754,217		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	856,988					856,988		
TOTAL	10,413,615			197,590	197,590	10,611,205		

POSITIONS

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

PRIORITY LEVEL :

				4				
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PROGRAM DECISION UNITS

Department of Mental Health - Consolidated					13 - IDD - Institutional Care			
Name of Agency					Program Name			
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2027 Appropriated	Escalations By DFA	Non-Recurring Items	EHR Maintenance	3% Increase for Current	Educational Benchmarks	Medicaid State Share for	Increased General Funds
SALARIES	84,473,595				1,446,067	1,443		
GENERAL	7,320,127							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	77,153,468				1,446,067	1,443		
TRAVEL	50,475							
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	50,475							
CONTRACTUAL	39,562,224			2,527,339				
GENERAL								
ST. SUP. SPECIAL	1,204,222							
FEDERAL								
OTHER	38,358,002			2,527,339				
COMMODITIES	14,958,683							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	14,958,683							
CAPTITAL-OTE	95,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	95,000							
EQUIPMENT	1,428,219							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,428,219							
VEHICLES	1,413,500							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,413,500							
WIRELESS DEV	250							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	250							
SUBSIDIES	44,144,103			590,754	339,014	346	3,197,099	197,035
GENERAL	19,670,520			590,754	339,014	346	3,197,099	197,035
ST. SUP. SPECIAL	1,767,601							
FEDERAL								
OTHER	22,705,982							
TOTAL	186,126,049			3,118,093	1,785,081	1,789	3,197,099	197,035

FUNDING

GENERAL FUNDS	26,990,647			590,754	339,014	346	3,197,099	197,035
ST. SUP .SPCL FUNDS	2,971,823							
FEDERAL FUNDS								
OTHER SP. FUNDS	156,163,579			2,527,339	1,446,067	1,443		
TOTAL	186,126,049			3,118,093	1,785,081	1,789	3,197,099	197,035

POSITIONS

GENERAL FTE	130.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1,149.00							
TOTAL	1,279.00							

PRIORITY LEVEL :

				2	4	7	1	1
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PROGRAM DECISION UNITS

	I	J	K					
EXPENDITURES	3% Salary Increase for	Total Funding Change	FY 2028 Total Request					
SALARIES	543,099	1,990,609	86,464,204					
GENERAL			7,320,127					
ST. SUP. SPECIAL								
FEDERAL								
OTHER	543,099	1,990,609	79,144,077					
TRAVEL			50,475					
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER			50,475					
CONTRACTUAL		2,527,339	42,089,563					
GENERAL								
ST. SUP. SPECIAL			1,204,222					
FEDERAL								
OTHER		2,527,339	40,885,341					
COMMODITIES			14,958,683					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER			14,958,683					
CAPTITAL-OTE			95,000					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER			95,000					
EQUIPMENT			1,428,219					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER			1,428,219					
VEHICLES			1,413,500					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER			1,413,500					
WIRELESS DEV			250					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER			250					
SUBSIDIES	125,456	4,449,704	48,593,807					
GENERAL	125,456	4,449,704	24,120,224					
ST. SUP. SPECIAL			1,767,601					
FEDERAL								
OTHER			22,705,982					
TOTAL	668,555	8,967,652	195,093,701					
FUNDING								
GENERAL FUNDS	125,456	4,449,704	31,440,351					
ST. SUP .SPCL FUNDS			2,971,823					
FEDERAL FUNDS								
OTHER SP. FUNDS	543,099	4,517,948	160,681,527					
TOTAL	668,555	8,967,652	195,093,701					
POSITIONS								
GENERAL FTE			130.00					
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE			1,149.00					
TOTAL			1,279.00					
PRIORITY LEVEL :								
	4							

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

14 - IDD - Group Homes

Name of Agency								Program Name
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2027 Appropriated	Escalations By DFA	Non-Recurring Items	3% Increase for Current	Educational Benchmarks	3% Salary Increase for	Total Funding Change	FY 2028 Total Request
SALARIES	53,157,670			1,211,733	18,288	165,373	1,395,394	54,553,064
GENERAL	1,260,119							1,260,119
ST. SUP. SPECIAL								
FEDERAL								
OTHER	51,897,551			1,211,733	18,288	165,373	1,395,394	53,292,945
TRAVEL	64,379							64,379
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	64,379							64,379
CONTRACTUAL	10,957,057							10,957,057
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,957,057							10,957,057
COMMODITIES	3,668,735							3,668,735
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,668,735							3,668,735
CAPTITAL-OTE	5,000							5,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,000							5,000
EQUIPMENT	210,631							210,631
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	210,631							210,631
VEHICLES	898,520							898,520
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	898,520							898,520
WIRELESS DEV	250							250
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	250							250
SUBSIDIES	25,613,399			260,219	4,389	38,201	302,809	25,916,208
GENERAL	14,462,325			260,219	4,389	38,201	302,809	14,765,134
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,151,074							11,151,074
TOTAL	94,575,641			1,471,952	22,677	203,574	1,698,203	96,273,844
FUNDING								
GENERAL FUNDS	15,722,444			260,219	4,389	38,201	302,809	16,025,253
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	78,853,197			1,211,733	18,288	165,373	1,395,394	80,248,591
TOTAL	94,575,641			1,471,952	22,677	203,574	1,698,203	96,273,844
POSITIONS								
GENERAL FTE	31.00							31.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1,004.00							1,004.00
TOTAL	1,035.00							1,035.00
PRIORITY LEVEL :								
				4	7	4		

PROGRAM DECISION UNITS

EXPENDITURES							
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

Department of Mental Health - Consolidated

15 - IDD - Community Programs

Name of Agency								Program Name
	A	B	C	D	E	F	G	
EXPENDITURES	FY 2027 Appropriated	Escalations By DFA	Non-Recurring Items	3% Increase for Current	3% Salary Increase for	Total Funding Change	FY 2028 Total Request	
SALARIES	21,781,571			692,595	60,757	753,352	22,534,923	
GENERAL	303,453						303,453	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	21,478,118			692,595	60,757	753,352	22,231,470	
TRAVEL	81,254						81,254	
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	81,254						81,254	
CONTRACTUAL	4,163,492						4,163,492	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,163,492						4,163,492	
COMMODITIES	416,545						416,545	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	416,545						416,545	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	141,928						141,928	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	141,928						141,928	
VEHICLES	298,000						298,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	298,000						298,000	
WIRELESS DEV	250						250	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	250						250	
SUBSIDIES					14,035	14,035	14,035	
GENERAL					14,035	14,035	14,035	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	26,883,040			692,595	74,792	767,387	27,650,427	
FUNDING								
GENERAL FUNDS	303,453				14,035	14,035	317,488	
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	26,579,587			692,595	60,757	753,352	27,332,939	
TOTAL	26,883,040			692,595	74,792	767,387	27,650,427	
POSITIONS								
GENERAL FTE	15.00						15.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	470.00						470.00	
TOTAL	485.00						485.00	
PRIORITY LEVEL :								
				4	4			

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

16 - IDD - Support Services

Name of Agency								Program Name
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2027 Appropriated	Escalations By DFA	Non-Recurring Items	3% Increase for Current	Educational Benchmarks	3% Salary Increase for	EHR Maintenance	Total Funding Change
SALARIES	11,718,079			262,377	11,940	44,465		318,782
GENERAL	132,370							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,585,709			262,377	11,940	44,465		318,782
TRAVEL	27,962							
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	27,962							
CONTRACTUAL	2,232,265						467,596	467,596
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,232,265						467,596	467,596
COMMODITIES	511,737							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	511,737							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	27,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	27,000							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	250							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	250							
SUBSIDIES	882,060			61,223	2,865	10,271	108,015	182,374
GENERAL	318,521			61,223	2,865	10,271	108,015	182,374
ST. SUP. SPECIAL								
FEDERAL								
OTHER	563,539							
TOTAL	15,399,353			323,600	14,805	54,736	575,611	968,752
FUNDING								
GENERAL FUNDS	450,891			61,223	2,865	10,271	108,015	182,374
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	14,948,462			262,377	11,940	44,465	467,596	786,378
TOTAL	15,399,353			323,600	14,805	54,736	575,611	968,752
POSITIONS								
GENERAL FTE	13.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	151.00							
TOTAL	164.00							
PRIORITY LEVEL :								
				4	7	4	2	

PROGRAM DECISION UNITS

I

EXPENDITURES	FY 2028 Total Request							
SALARIES	12,036,861							
GENERAL	132,370							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,904,491							
TRAVEL	27,962							
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	27,962							
CONTRACTUAL	2,699,861							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,699,861							
COMMODITIES	511,737							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	511,737							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	27,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	27,000							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	250							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	250							
SUBSIDIES	1,064,434							
GENERAL	500,895							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	563,539							
TOTAL	16,368,105							
FUNDING								
GENERAL FUNDS	633,265							
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	15,734,840							
TOTAL	16,368,105							
POSITIONS								
GENERAL FTE	13.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	151.00							
TOTAL	164.00							
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

17 - South Mississippi Regional Center

Name of Agency Program Name

	A	B	C	D	E			
	FY 2027 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2028 Total Request			
EXPENDITURES								
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

Department of Mental Health - Consolidated

18 - Specialized Treatment Facility

Name of Agency							Program Name	
	A	B	C	D	E	F		
EXPENDITURES	FY 2027 Appropriated	Escalations By DFA	Non-Recurring Items	3% Increase for Current	Total Funding Change	FY 2028 Total Request		
SALARIES	6,632,358			175,143	175,143	6,807,501		
GENERAL	5,032,358			175,143	175,143	5,207,501		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,600,000					1,600,000		
TRAVEL	2,250					2,250		
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	2,250					2,250		
CONTRACTUAL	1,203,237					1,203,237		
GENERAL								
ST. SUP. SPECIAL	17,520					17,520		
FEDERAL								
OTHER	1,185,717					1,185,717		
COMMODITIES	520,494					520,494		
GENERAL								
ST. SUP. SPECIAL	70,494					70,494		
FEDERAL								
OTHER	450,000					450,000		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	37,950					37,950		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	37,950					37,950		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	369,478					369,478		
GENERAL	97,478					97,478		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	272,000					272,000		
TOTAL	8,765,767			175,143	175,143	8,940,910		
FUNDING								
GENERAL FUNDS	5,129,836			175,143	175,143	5,304,979		
ST. SUP .SPCL FUNDS	88,014					88,014		
FEDERAL FUNDS								
OTHER SP. FUNDS	3,547,917					3,547,917		
TOTAL	8,765,767			175,143	175,143	8,940,910		
POSITIONS								
GENERAL FTE	67.00					67.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	21.00					21.00		
TOTAL	88.00					88.00		
PRIORITY LEVEL :								
				4				

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

19 - Mississippi Adolescent Center

Name of Agency							Program Name	
	A	B	C	D	E	F		
EXPENDITURES	FY 2027 Appropriated	Escalations By DFA	Non-Recurring Items	3% Increase for Current	Total Funding Change	FY 2028 Total Request		
SALARIES	5,000,000			153,472	153,472	5,153,472		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,000,000			153,472	153,472	5,153,472		
TRAVEL	3,000					3,000		
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	3,000					3,000		
CONTRACTUAL	1,500,000					1,500,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,500,000					1,500,000		
COMMODITIES	360,000					360,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	360,000					360,000		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	35,000					35,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	35,000					35,000		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,994,280			35,452	35,452	2,029,732		
GENERAL	1,194,280			35,452	35,452	1,229,732		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	800,000					800,000		
TOTAL	8,892,280			188,924	188,924	9,081,204		
FUNDING								
GENERAL FUNDS	1,194,280			35,452	35,452	1,229,732		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	7,698,000			153,472	153,472	7,851,472		
TOTAL	8,892,280			188,924	188,924	9,081,204		
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	85.00					85.00		
TOTAL	85.00					85.00		
PRIORITY LEVEL :								
				4				

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

20 - MI - Pre/Post Inst Care (Comm Svs)

Name of Agency	Program Name							
	A	B	C	D	E	F		
EXPENDITURES	FY 2027 Appropriated	Escalations By DFA	Non-Recurring Items	3% Increase for Current	Total Funding Change	FY 2028 Total Request		
SALARIES	308,201			38,827	38,827	347,028		
GENERAL				38,827	38,827	38,827		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	308,201					308,201		
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	98,615					98,615		
GENERAL	92,508					92,508		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,107					6,107		
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	406,816			38,827	38,827	445,643		
FUNDING								
GENERAL FUNDS	92,508			38,827	38,827	131,335		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	314,308					314,308		
TOTAL	406,816			38,827	38,827	445,643		
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	10.00					10.00		
TOTAL	10.00					10.00		
PRIORITY LEVEL :								
				4				

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 5 Bureaus: Chief of Staff, Behavioral Health (Mental Health and Alcohol & Drug), Intellectual and Developmental Disabilities, Administration, and General Counsel. The Central Office is currently allocated for 86 positions.

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

1. Institutional Services - DMH currently operates six (6) major residential inpatient facilities: Mississippi State Hospital near Jackson, Huddspeth 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 certifies 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. 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.
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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2027 & FY 2028 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Educational Benchmarks:**

This is a request in general funds to award educational benchmarks to employees who have, or are expected in the requested year (including fringe).

(E) 3% Increase for Current Employees:

This is a request in general funds for implementing service increases for current employees. Due to rising costs of living expenses, the agency is requesting a 3% increase for employees currently below \$100,000 in annual salary. This increase is needed to maintain increases for tenured staff members to aid in recruitment and retention, given that consumer price index has increased 3.2% during state fiscal year 2026. The total requested in general funds is \$173,029 for fiscal year 2028, including fringe.

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, which has since changed to the Bureau of Behavioral Health, has the primary responsibility for development and maintenance of community based mental health services. Community mental health services are currently provided through 12 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, 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.

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; administrative support 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 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 2027 & FY 2028 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Medicaid ID/DD Waiver Net Enrollment Increase:**

This is for the state share of adding an estimated 200 additional net enrollees in the Medicaid ID/DD Waiver program. The Mississippi Department of Mental Health (DMH) is responsible for planning, development, and supervision of an array of services for people in the state with intellectual and developmental disabilities. In addition, DMH is responsible for administration of the Medicaid ID/DD Waiver program. The ID/DD Waiver includes an array of services aimed at assisting people to live as independently as possible in their home and community. At the end of FY26 the number of people waiting for ID/DD Waiver services was approximately 2,700. The ID/DD Waiver is funded through Medicaid, with the state share of the Medicaid match appropriated to DMH. Funds are being requested to enroll an additional 200 people waiting for ID/DD Waiver services. DMH requested a rate study across services to bring rates more in line with other similar jobs, and those rates were implemented (approximately 18%) beginning FY24. The extrapolated average state share billing per month, per person, for the last 6 months of fiscal year 2026 based on the unduplicated count being billed was \$17,882 (rate increases included would be 25% additional, estimated to be \$22,352 per enrollee/per month). That annualized average multiplied by 200 new enrollees is the request of \$4,470,400. The count of unduplicated enrollees on the service report for June at the end of FY26 was 2,858.

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, which is currently named the Bureau of Behavioral Health. 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.

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:

Alcohol and Drug Services was established by the Mississippi Legislature in 1974 (Miss. Code sections 41-30-1 through 41-30-39), and currently is operated under the direction of the Bureau of Behavioral Health Services. 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, 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 twelve (12) 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2027 & FY 2028 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) 3% Increase for Current Employees:**

This is a request in other special funds for implementing service increases for current employees. Due to rising costs of living expenses, the agency is requesting a 3% increase for employees currently below \$100,000 in annual salary. This increase is needed to maintain increases for tenured staff members to aid in recruitment and retention, given that consumer price index has increased 3.2% during state fiscal year 2026. The total requested, including fringe, is \$42,000 for FY 2028.

(E) Educational Benchmarks:

This is a request in other special funds to award educational benchmarks to employees who have, or are expected in the requested year (including fringe). The total requested is \$13,212.

(F) Shift Funding for the Mississippi Dementia Care Program to MDHS:

This request is to shift \$500,000 of Opioid Settlement Funds (non-abatement) appropriated in fiscal year 2027 to the Mississippi Department of Human Services (MDHS) for this funding related to the Mississippi Dementia Care Program, which is a program currently under the administration of MDHS. During fiscal year 2027 the Department of Mental Health (DMH) will transfer this funding to the MDHS, but request consideration of the funding being directly appropriated to MDHS for simplification and administrative ease.

(G) Non-Recurrence Presumed in Opioid Settlement Funds:

Since this funding is being coordinated through the Opioid Settlement Council and the legislature, the Department of Mental Health is unsure of the availability of funds during fiscal year 2028. As such, the funds are not specifically requested for continuation in this budget unit.

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 14 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 were 8 of these units originally funded, generally 16 bed capacity, and are now 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 resulted in additional crisis stabilization beds around the state. These additional units were opened in the following cities: Gautier, Tupelo, West Point, Natchez, Brandon, and Jackson.

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 2027 & FY 2028 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) 3% Increase for Current Employees:**

This is a request in general funds for implementing service increases for current employees. Due to rising costs of living expenses, the agency is requesting a 3% increase for employees currently below \$100,000 in annual salary. This increase is needed to maintain increases for tenured staff members to aid in recruitment and retention, given that consumer price index has increased 3.2% during state fiscal year 2026. The total requested in general funds is \$352,365 for FY 28.

(E) Opioid Settlement Fund Additional Positions:

This is a request for positions (PINs) related to the Opioid Settlement Funds and the expansion of 15 beds at East Mississippi State Hospital's (EMSH's) Substance Use Disorder (SUD) treatment unit. During fiscal year 2027 EMSH plans to use contract workers to provide this service, but would prefer to have positions instead because of the potential for retaining state employees vs. contract workers.

(F) Title Change Needs:

This request represents the cost of retitles for difficult-to-recruit/retain positions. The total request is for \$570,962, \$404,842 in General Funds, \$134,947 in Other Special Funds along with the associated state share (\$31,173) in subsidies general funds.

(G) Filling Existing Vacancies:

This request funds 85 vacancies campus-wide for all services, such as Nursing, Support Care, and Maintenance, including the associated state share in subsidies.

(H) Additional Contractual Authority:

This request for \$385,659 in additional other special funds authority will support contractual services necessary to implement, maintain, and enhance critical technology infrastructure. The additional funding will provide cybersecurity monitoring services, support clinical communication systems, upgrade the agency's intranet, and improve network reliability to ensure secure and efficient operations across the campus.

(I) Clinical Equipment Modernization:

Mississippi State Hospital is requesting a total of \$812,156 in other special funds authority to replace aging clinical equipment that has exceeded its useful life and no longer supports the efficient delivery of patient care. The request includes \$748,198 in for Pyxis automated medication dispensing systems, automated external defibrillators (AEDs), vital sign monitors, a diagnostic X-ray system, electroconvulsive therapy (ECT) machines, an electroencephalogram (EEG)

PROGRAM NARRATIVE

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

system, and a dental panoramic X-ray system. An additional \$63,958 is requested for nursing home beds, three-position geriatric recliners with tables, AccuVein vein visualization devices, and electric hospital beds. Replacing this critical equipment will improve patient safety, enhance clinical efficiency, strengthen emergency preparedness, reduce equipment downtime and maintenance costs, and support the continued delivery of safe, reliable, and high-quality behavioral health services.

(J) IT Equipment:

Mississippi State Hospital is requesting \$1,744,342 in funding to modernize critical technology, communications, cybersecurity, and security infrastructure across the campus. These investments will replace aging and obsolete systems, strengthen cybersecurity, improve clinical communication and workflow, enhance patient and staff safety, and establish a sustainable replacement strategy for essential technology assets. Collectively, these improvements will increase operational reliability, support HIPAA compliance, reduce long-term maintenance costs, and provide the modern infrastructure necessary to deliver safe, efficient, and high-quality behavioral healthcare.

(K) Vehicles:

Mississippi State Hospital is requesting an additional \$502,814 in Other Special Funds authority to modernize its aging transportation fleet and maintenance equipment to ensure safe, reliable, and efficient operations across the campus. Much of the hospital's existing fleet has exceeded its recommended service life and mileage thresholds, increasing the risk of mechanical failures, service interruptions, rising maintenance costs, and delays that directly impact patient care, employee safety, and daily operations. As the state's only public psychiatric hospital serving patients from all 82 Mississippi counties, reliable transportation and maintenance equipment are essential to supporting timely patient care, discharges, campus operations, and emergency response.

(L) Additional Travel Authority:

This request is for \$20,000 in additional Other Special Fund authority is intended to support travel expenses. The additional authority will assist with travel related expenses agency wide.

(M) Grounds Equipment:

\$80,000 in Other Special Funds is requested for one man-lift and one side-by-side utility vehicle to support the Maintenance Department. The man-lift will provide a safe and efficient means of performing elevated maintenance activities, including trimming tree limbs, cleaning gutters, and building repairs, while the side-by-side utility vehicle will replace an existing vehicle that has exceeded its useful life and is used daily by the grounds crew to transport personnel, tools, and equipment throughout the campus. These investments will improve employee safety, increase operational efficiency, reduce maintenance downtime, and support the continued maintenance of hospital facilities and grounds.

(N) Police Body Armor:

Mississippi State Hospital is requesting \$13,640 in Other Special Funds to replace 10 ballistic body armor vests that have reached their manufacturer-designated service life. Body armor is essential personal protective equipment that provides critical protection for Hospital Police officers responding to emergencies, transporting forensic psychiatric patients, and maintaining a safe and secure environment for patients, staff, and visitors. Replacing expired body armor will help ensure officer safety, maintain compliance with manufacturer safety standards, and support the continued delivery of effective law enforcement and public safety services across the campus.

(O) EHR Support and Maintenance:

Mississippi State Hospital is requesting \$1,189,703 in General Funds to maintain and support the agency's Electronic Health Record (EHR) system. This funding will ensure continued system reliability, regulatory compliance, cybersecurity, and uninterrupted access to patient health information necessary to deliver safe and effective behavioral health 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

9 - 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2027 & FY 2028 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) 3% Increase for Current Employees:**

This is a request in general funds for implementing service increases for current employees. Due to rising costs of living expenses, the agency is requesting a 3% increase for employees currently below \$100,000 in annual salary. This increase is needed to maintain increases for tenured staff members to aid in recruitment and retention, given that consumer price index has increased 3.2% during state fiscal year 2026. The total requested in general funds is \$208,731 for FY 28.

(E) Electronic Health Record (EHR) Maintenance and Support:

Cost of support and maintenance for new Electronic Health Record (EHR) in FY2028 to pay for the EHR.

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 - EMSH Newton Campus

Name of Agency

Program Name

I. Program Description:

Although the Program 4 currently show EMSH Newton Campus, this encompasses the entire EMSH Community Services Program (formerly Central Mississippi Residential Center) and provides group homes in Newton, Mississippi to patients deemed Not Guilty By Reason of Insanity (NGRI) who have been transferred from the Forensic Services Unit at Mississippi State Hospital, as well as group homes in 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 and provide care to the individuals receiving services. Effective July 1, 2018, the East Mississippi State Hospital-Community Services was combined with Central Mississippi Residential Center so that all Group Home Services can be effectively and efficiently managed by one division. At that time, Program 2 ceased to be a separate program, but appeared as a consolidated Program 4. On July 1, 2022, Central Mississippi Residential Center (Program 4) was completely merged into East Mississippi State Hospital, however, approval has not been given to merge the two programs within the budget request at this time.

II. Program Objective:

Program: EMSH Newton Campus (a part of EMSH Community Services Program - Newton and Kemper Campuses)

Goal A: To provide a comprehensive, person-centered and recovery-oriented system of care for individuals served at EMSH Community Services - Newton & Kemper Campuses.

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2027 & FY 2028 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) 3% Increase for Current Employees:**

This is a request in general funds for implementing service increases for current employees. Due to rising costs of living expenses, the agency is requesting a 3% increase for employees currently below \$100,000 in annual salary. This increase is needed to maintain increases for tenured staff members to aid in recruitment and retention, given that consumer price index has increased 3.2% during state fiscal year 2026. The total requested in general funds is \$60,212 for FY 28.

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):**(E) Request for Positions to Open Apartments on Newton Campus:**

This is a request for state positions (PINs) to open 24 apartment beds at East Mississippi State Hospital's (EMSH's) Newton Campus. These apartments will be serving as a step down unit from the group homes that serve people with serious mental illnesses. To get started, the service expansion needs positions that are expected to be funded with current resources available to EMSH.

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 - North Mississippi State Hospital

Name of Agency

Program Name

I. Program Description:

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:

The objective of this program is to operate a hospital that provides a comprehensive range of high quality services to meet the needs of individuals with serious mental illnesses who require inpatient acute treatment. While providing such care, it is important to meet the standards set by regulatory, licensing, and accrediting agencies or organizations. Only serving people who are in need of the highest level of care, which is the service the hospital provides, is an over-arching condition around the objective. 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 2027 & FY 2028 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) 3% Increase for Current Employees:**

This is a request in general funds for implementing service increases for current employees. Due to rising costs of living expenses, the agency is requesting a 3% increase for employees currently below \$100,000 in annual salary. This increase is needed to maintain increases for tenured staff members to aid in recruitment and retention, given that consumer price index has increased 3.2% during state fiscal year 2026. The total requested in general funds is \$172,890 for FY 28.

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):**(E) DeSoto County Step-Down Group Homes:**

DMH requests \$2.5 million to support the operation of two currently vacant 10-bed group homes located in DeSoto County. These homes, which are owned by the Mississippi Department of Mental Health (DMH), will be operated by North Mississippi State Hospital (NMSH) as 20 residential step-down treatment beds for Mississippians who are being discharged from state psychiatric hospitals under an Outpatient Commitment Order (OPC).

The homes will serve Mississippians who no longer require inpatient hospitalization but are not yet stable enough to safely return to independent or family living. Operating both homes will require approximately 30 full-time staff to provide 24-hour supervision, treatment, and support.

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 - South Mississippi State Hospital

Name of Agency

Program Name

I. Program Description:

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:

The objective of this program is to operate a hospital that provides a comprehensive range of high quality services to meet the needs of individuals with serious mental illnesses who require inpatient acute treatment. While providing such care, it is important to meet the standards set by regulatory, licensing, and accrediting agencies or organizations. Only serving people who are in need of the highest level of care, which is the service the hospital provides, is an over-arching condition around the objective. 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 2027 & FY 2028 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) 3% Increase for Current Employees:**

This is a request in general funds for implementing service increases for current employees. Due to rising costs of living expenses, the agency is requesting a 3% increase for employees currently below \$100,000 in annual salary. This increase is needed to maintain increases for tenured staff members to aid in recruitment and retention, given that consumer price index has increased 3.2% during state fiscal year 2026. The total requested in general funds is \$197,590 for FY 28.

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

13 - 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2027 & FY 2028 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) EHR Maintenance and Support:**

This decision unit would provide for the recurring maintenance for Electronic Health Record System currently being implemented.

(E) 3% Increase for Current Employees:

This decision unit would provide longevity increases for the employees of this program.

(F) Educational Benchmarks:

This decision unit will provide for employee in-range adjustments anticipated to be awarded in the requested fiscal year.

(G) Medicaid State Share for Continued Operations:

This general fund request is for \$3,197,099 in Medicaid state share related to continue operations. Without these funds it will likely result in a magnified cut to services currently in operation.

(H) Increased General Funds to Pay Medicaid Match:

As Hudspeth Regional Center's Medicaid per diem continues to increase annually, general funding must increase to cover the 23.10% Medicaid Match.

(I) 3% Salary Increase for Current Employees:

3% Salary Increase for Current Employees; Included in the request are other special funds for the operating portion, and the general funds requested are for state share to pay to the Division of Medicaid.

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

14 - 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2027 & FY 2028 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) 3% Increase for Current Employees:**

This decision unit would provide longevity increases for the employees of this program.

(E) Educational Benchmarks:

This decision unit will provide for employee in-range adjustments anticipated to be awarded in the requested fiscal year.

(F) 3% Salary Increase for Current Employees:

3% Salary Increase for Current Employees; Included in the request are other special funds for the operating portion, and the general funds requested are for state share to pay to the Division of Medicaid.

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 - 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2027 & FY 2028 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) 3% Increase for Current Employees:**

This decision unit would provide longevity increases for the employees of this program.

(E) 3% Salary Increase for Current Employees:

3% Salary Increase for Current Employees; Included in the request are other special funds for the operating portion, and the general funds requested are for state share to pay to the Division of Medicaid.

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

16 - 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2027 & FY 2028 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) 3% Increase for Current Employees:**

This decision unit would provide longevity increases for the employees of this program.

(E) Educational Benchmarks:

This decision unit will provide for employee in-range adjustments anticipated to be awarded in the requested fiscal year.

(F) 3% Salary Increase for Current Employees:

3% Salary Increase for Current Employees; Included in the request are other special funds for the operating portion, and the general funds requested are for state share to pay to the Division of Medicaid.

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):**(G) EHR Maintenance and Support:**

Cost of support and maintenance for new Electronic Health Record (EHR) in FY2028 and Medicaid Match to pay for the EHR.

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 - South Mississippi Regional Center

Name of Agency

Program Name

I. Program Description:

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 comprised of one (1) ICF/IDD unit and the service provision has now been transitioned to Ellisville State School's campus.

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

18 - 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 2027 & FY 2028 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) 3% Increase for Current Employees:**

A total of \$175,143 is requested in general funds for 3% increases to existing staff.

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 - 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2027 & FY 2028 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) 3% Increase for Current Employees:**

This is a 3% cost of living increase for all state employees and the general funds to pay Medicaid match.

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 - MI - Pre/Post Inst Care (Comm Svs)

Name of Agency

Program Name

I. Program Description:

This program is an old program that is planned to be merged into the EMSH Newton Campus program.

II. Program Objective:

N/A

III. Current program activities as supported by the funding in Columns 6-15 (FY 2027 & FY 2028 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) 3% Increase for Current Employees:**

This is a request in general funds for implementing service increases for current employees. Due to rising costs of living expenses, the agency is requesting a 3% increase for employees currently below \$100,000 in annual salary. This increase is needed to maintain increases for tenured staff members to aid in recruitment and retention, given that consumer price index has increased 3.2% during state fiscal year 2026. The total requested in general funds is \$38,827 for FY 28.

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Number of On-Site Reviews Conducted by the Division of Audit	40.00	14.00	40.00	30.00
2 Number of On-Site Reviews Conducted for DMH Certified Provider Agencies	138.00	158.00	150.00	168.00
3 Number of Grievances Resolved within 30 Days of Filing	0.00	36.00	45.00	56.00
4 Number of Serious Incident Reports Received	0.00	3,339.00	3,400.00	3,400.00

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
2 Average Number of Days for Grievance Resolution	0.00	15.00	10.00	10.00
3 Percent of Provider Agencies with Negative Action Taken Towards Certification as a Result of DMH Review	0.00	10.00	10.00	10.00
4 Percent of Grant Reviews Resulting in a 5% Error Rate or Below	0.00	0.00	0.00	0.00

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

	FY 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Increase the Number of Approved & Certified Community-Based Service Delivery Agencies	0.00	7.00	8.00	8.00
2 Number of Grievances Received Through the Office of Consumer Support	0.00	137.00	171.00	214.00

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Number of Federal Grants Received	0.00	16.00	15.00	13.00
2 Dollar Amount of Federal Grants	0.00	15,183,739.00	14,183,739.00	14,183,739.00

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Total Indirect Costs	0.00	1,006,729.00	1,006,000.00	1,006,000.00

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Increase Amount of Federal Grant Funds by 5% (Excludes Federal Block Grant)	0.00	(24.00)	(7.00)	0.00

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Number Served by PACT Teams and Intensive Case Management Teams	2,350.00	1,924.00	2,150.00	2,100.00
2 Number of Individuals Employed Through Supported Employment	320.00	137.00	200.00	150.00
3 Number Referred from Mobile Crisis Response Teams to a Community Mental Health Center and Scheduled an Appointment	3,700.00	2,222.00	3,379.00	2,700.00
4 Number Diverted from a More Restrictive Environment Due to Mobile Crisis Response Teams	7,250.00	5,888.00	8,200.00	6,000.00

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Cost of Operation of PACT Teams (per Team)	0.00	600,000.00	600,000.00	600,000.00
2 Cost of Supported Employment (per Region)	0.00	100,000.00	100,000.00	100,000.00
3 Average Cost per Response by Mobile Crisis Response Teams	0.00	511.00	600.00	700.00
4 Cost of Operation of ICORT Teams (per Team)	0.00	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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Percent of Population Lacking Access to Community-Based Mental Health Care	30.00	30.00	30.00	30.00
2 Percent of DMH Clients Served in the Community vs. 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 & Do Not Respond to Traditional Treatment	25.00	25.00	25.00	25.00
4 Increase the Number of Certified Peer Supt Specialists in the State	235.00	201.00	280.00	211.00
5 Increase Access to Crisis Services by Tracking the Number of Calls to Mobile Crisis Response Teams	7,950.00	9,496.00	8,500.00	8,500.00
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	0.00	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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Number of Individuals on Planning List for Home and Community-Based Services	0.00	2,732.00	2,700.00	2,407.00
2 Number of People Added from Planning List to ID/DD Waiver Services	250.00	40.00	250.00	200.00

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Average Cost of Waiver per Person	0.00	21,431.41	27,557.64	33,653.64

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Percent of DMH Institutionalized Clients who Could be Served in the Community	100.00	100.00	100.00	100.00
2 Percent of DMH Clients Served in the Community vs. in an Institutional Setting	87.00	87.00	87.00	87.00

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Number Served by MAP Teams	1,037.00	643.00	1,028.00	708.00
2 Number of Children & Youth that are Served by Wraparound Facilitation	1,572.00	1,654.00	1,648.00	1,750.00
3 Number of Youth that Received Wraparound Facilitation that were Diverted from a More Restrictive Placement	0.00	886.00	910.00	940.00

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Cost of Operation of MAP Teams	0.00	996.42	949.19	904.94
2 Cost Analysis of Wraparound Facilitation per Each Child Served	0.00	231.10	224.84	218.41

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Increase the Number of Children & Youth that are Served by MAP Teams	0.00	643.00	675.00	708.00
2 Increase the Statewide Use of Wraparound Facilitation with Children and Youth	0.00	1,654.00	1,700.00	1,750.00
3 Percent of Children with Serious Mental Illness Served by Local Multidisciplinary Assessment & Planning (MAP) Teams	3.00	2.50	2.50	5.00

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Department of Mental Health - Consolidated (370-00)

6 - 3% Alcohol Tax-Alcohol/Drug Prg

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Number of Residential Beds Made Available Statewide due to the Three Percent Tax Supplements	226.00	198.00	228.00	198.00
2 Number Receiving Residential Substance Use Disorder Treatment	1,665.00	1,484.00	1,319.00	1,484.00

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Percent of Total Treatment Funding Provided by the Three Percent Tax Supplement	0.00	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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Maintain Bed Capacity at 100%	0.00	50.00	60.00	65.00

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Diversion Rate of Admissions to State Hospitals (% of People)	90.00	91.62	90.00	90.00
2 Number of Involuntary Admissions	2,200.00	1,764.00	1,738.00	2,084.00
3 Number of Voluntary Admissions	1,900.00	1,692.00	2,243.00	2,184.00
4 Average Length of Time from Mental Health Crisis to Receipt of Community Mental Health Crisis Service (Minutes)	1.50	1.00	1.50	1.00

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Average Cost per Operation of Crisis Stabilization Units	0.00	1,786,757.00	1,858,227.00	1,858,227.00

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Maintain the Diversion Rate of Admissions to State Hospitals through the Crisis Stabilization Units (% of People)	0.00	91.62	90.00	90.00
4 Percent 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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Percent of Individuals Readmitted Between 0-30 Days After Discharge	0.00	2.00	2.30	2.30
2 Number Served Adult Acute Psychiatric	2,200.00	1,753.00	2,100.00	1,920.00
3 Number Served Nursing Homes	0.00	382.00	400.00	496.00
4 Number Served Community Living	0.00	127.00	150.00	165.00
5 Number Served Continued Treatment	0.00	66.00	66.00	71.00
6 Number Served Chemical Dependency	0.00	545.00	705.00	745.00
7 Number Served Children/Adolescent	0.00	106.00	121.00	121.00
8 Number Served Forensics	0.00	259.00	275.00	275.00

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Cost per Person per Day-Acute Psychiatric	0.00	618.01	639.37	675.34
2 Cost per Person per Day- Nursing Home	0.00	548.50	562.42	577.04
3 Cost per Person per Day- Continued Treatment	0.00	666.44	699.76	734.75
4 Cost per Person per Day- Child Adolescent	0.00	622.66	653.79	686.48
5 Cost per Person per Day- Chemical Dependency	0.00	464.02	494.59	511.17
6 Cost per Person per Day- Forensic	0.00	1,178.19	1,237.10	1,298.95

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Maintain Readmission Rates within National Trends	5.00	2.00	4.00	2.30
2 Percent of Youth Successfully Transitioned form the Specialized Treatment Facility to Communities with Supportive Wrap-Around Aftercare	0.00	62.65	70.00	72.00

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Department of Mental Health - Consolidated (370-00)

9 - 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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Support as a Percent of Total Budget at ESMH	0.00	7.50	7.25	7.00
2 Support as a Percent of Total Budget at MSH	0.00	4.30	4.30	4.30

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Support as an Overall Percent of Total Budget	6.15	5.90	6.03	5.65

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Department of Mental Health - Consolidated (370-00)

13 - 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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
2 Number of People Transitioned from Facility to ICF/IID Community Home	14.00	6.00	17.00	8.00
3 Number of People Transitioned to the Community with Waiver Supports	0.00	7.00	12.00	12.00
5 Number of People Served in Residential IID Programs	695.00	653.00	754.00	685.00

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Percent of People who Transitioned from Facility to ICF/IID Community Home	0.00	0.53	2.70	3.04
2 Percent of People who Transitioned to the Community with Waiver Supports	0.00	2.09	2.04	2.33
3 Cost of Patient Bed Days	0.00	564.78	573.20	590.00

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Decrease the Number of People Receiving Institutional Care	0.00	31.07	13.00	14.00
2 All people served in the residential setting receive specialized person-centered treatment of care to meet their individual needs	0.00	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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Department of Mental Health - Consolidated (370-00)

14 - IDD - Group Homes

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Number of People Served in the 10-bed ICF/IID Community Homes	571.00	493.00	565.00	545.00

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Bed Utilization Rate	0.00	87.50	90.25	91.50

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Percent of People Served in the Community vs. in an Institutional Setting	85.00	87.00	87.00	87.00

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Department of Mental Health - Consolidated (370-00)

15 - 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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Number of People Enrolled in the 1915i	1,100.00	1,051.00	1,100.00	1,200.00
2 Number of People Receiving ID/DD Waiver Supt Coordination Services	0.00	2,799.00	2,911.00	2,998.00
3 Number of People Receiving Targeted Case Management	0.00	1,474.00	1,112.00	1,190.00
4 Number of People Receiving Comprehensive Diagnostic Evaluations	0.00	528.00	641.00	636.00
5 Number of People Added from Planning List to ID/DD Waiver Services	200.00	40.00	250.00	200.00

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Percent of People Added from Planning List to ID/DD Waiver	0.00	0.87	4.41	4.95
13 Average Length of Time per Person to Receive a Comprehensive Diagnostic Evaluation (Days)	0.00	14.10	15.50	14.75

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Number of Enrolled as an Additional 80 People From the Planning List to Waiver Services	0.00	40.00	125.00	200.00

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Department of Mental Health - Consolidated (370-00)

16 - IDD - 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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Support as a Percent of Total Budget at ESS	0.00	4.75	5.00	5.00
2 Support as a Percent of Total Budget at BRC	0.00	4.00	4.00	4.00
3 Support as a Percent of Total Budget at North MS Regional Center	0.00	2.36	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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Support as a Percent of Total Budget	5.00	3.94	4.70	4.31

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health - Consolidated (370-00)

	Fiscal Year 2027 Funding			FY 2027 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Services Management				
General	4,401,415	(132,042)	4,269,373	(3.00%)
State Support Special	661,206		661,206	
Federal	2,010,000		2,010,000	
Other Special	8,745,198		8,745,198	
TOTAL	15,817,819	(132,042)	15,685,777	

Narrative Explanation:

With turnover of staff at unprecedented amount in the past couple of decades, positions that become vacated will be assessed. Assessment will include potentially consolidating duties, and/or discontinuation of the services being provided through specific and recently vacated positions, all while evaluating the least vital needs in the Department of Mental Health's operations. The total amount is \$130,886 in general fund supposed reduction in the event of a 3% reduction.

Program Name: (2) Direct Client Services				
General				
State Support Special				
Federal	12,173,739		12,173,739	
Other Special				
TOTAL	12,173,739		12,173,739	

Narrative Explanation:

Program Name: (3) Mental Health Services				
General	30,536,964		30,536,964	
State Support Special	4,063,659		4,063,659	
Federal	5,193,925		5,193,925	
Other Special	170,824		170,824	
TOTAL	39,965,372		39,965,372	

Narrative Explanation:

Program Name: (4) IDD Services				
General	46,836,510	(3,061,089)	43,775,421	(6.54%)
State Support Special	5,553,362		5,553,362	
Federal				
Other Special				
TOTAL	52,389,872	(3,061,089)	49,328,783	

Narrative Explanation:

In the event of a 3% general fund reduction, the Department of Mental Health may be able to use one-time funding (prepayment) available for the Medicaid ID/DD Waiver to fill in for a general fund reduction. If one-time, limited funding is not available then subrecipient grants in this program or other programs within this budget unit would be assessed for reduction, shielding valuable direct services as much as possible.

Program Name: (5) Children & Youth Services				
General	1,727,312		1,727,312	
State Support Special	748,352		748,352	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health - Consolidated (370-00)

		Fiscal Year 2027 Funding			FY 2027 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
	Federal	2,070,547		2,070,547	
	Other Special	564,760		564,760	
	TOTAL	5,110,971		5,110,971	
Narrative Explanation:					

Program Name: (6) 3% Alcohol Tax-Alcohol/Drug Prg					
	General				
	State Support Special	11,600,000		11,600,000	
	Federal	13,287,277		13,287,277	
	Other Special	17,029,441		17,029,441	
	TOTAL	41,916,718		41,916,718	
	Narrative Explanation:				

Program Name: (7) Crisis Stabilization Units	General	22,935,526		22,935,526	
	State Support Special	636,374		636,374	
	Federal				
	Other Special				
	TOTAL	23,571,900		23,571,900	
	Narrative Explanation:				

Program Name: (8) MI - Institutional Care				
General	80,399,165	(2,930,710)	77,468,455	(3.65%)
State Support Special	6,484,002		6,484,002	
Federal				
Other Special	86,461,125		86,461,125	
TOTAL	173,344,292	(2,930,710)	170,413,582	
Narrative Explanation:				
A 3% budget reduction would need to be addressed by reducing approximately 22 positions and any related services that are served by those employees.				

Program Name: (9) MI - Support Services	General	4,340,824	(345,667)	3,995,157	(7.96%)
	State Support Special	640,094		640,094	
	Federal				
	Other Special	6,931,036		6,931,036	
	TOTAL	11,911,954	(345,667)	11,566,287	
	Narrative Explanation:				
A 3% budget reduction would need to be addressed by reducing approximately 5 positions and any related supports to services by those employees.					

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health - Consolidated (370-00)

	Fiscal Year 2027 Funding			FY 2027 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (10) EMSH Newton Campus				
General	5,445,798		5,445,798	
State Support Special				
Federal				
Other Special	512,563		512,563	
TOTAL	5,958,361		5,958,361	

Narrative Explanation:

Program Name: (11) North Mississippi State Hospital				
General	8,992,313		8,992,313	
State Support Special				
Federal				
Other Special	307,960		307,960	
TOTAL	9,300,273		9,300,273	

Narrative Explanation:

Program Name: (12) South Mississippi State Hospital				
General	9,556,627		9,556,627	
State Support Special				
Federal				
Other Special	856,988		856,988	
TOTAL	10,413,615		10,413,615	

Narrative Explanation:

Program Name: (13) IDD - Institutional Care				
General	26,990,647	(1,171,996)	25,818,651	(4.34%)
State Support Special	2,971,823		2,971,823	
Federal				
Other Special	156,163,579	(1,982,090)	154,181,489	
TOTAL	186,126,049	(3,154,086)	182,971,963	

Narrative Explanation:

For FY2027, if a three percent (%) General Fund decrease was necessary, Ellisville State School would potentially no longer be able to provide services to about 10 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 \$495,523 in General Funds would result in the facility losing \$1,982,090 in Other Special (Federal Pass-Through) Funding. The program has no other revenue source.

Program Name: (14) IDD - Group Homes				
General	15,722,444	(167,856)	15,554,588	(1.07%)
State Support Special				
Federal				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health - Consolidated (370-00)

		Fiscal Year 2027 Funding			FY 2027 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
	Other Special	78,853,197		78,853,197	
	TOTAL	94,575,641	(167,856)	94,407,785	
Narrative Explanation:					

Program Name: (15) IDD - Community Programs	General	303,453		303,453	
	State Support Special				
	Federal				
	Other Special	26,579,587		26,579,587	
	TOTAL	26,883,040		26,883,040	
	Narrative Explanation:				

Program Name: (16) IDD - Support Services					
General	450,891		450,891		
State Support Special					
Federal					
Other Special	14,948,462		14,948,462		
TOTAL	15,399,353		15,399,353		
Narrative Explanation:					

Program Name: (17) South Mississippi Regional Center	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				
	Narrative Explanation:				

Program Name: (18) Specialized Treatment Facility				
General	5,129,836	(142,335)	4,987,501	(2.77%)
State Support Special	88,014		88,014	
Federal				
Other Special	3,547,917		3,547,917	
TOTAL	8,765,767	(142,335)	8,623,432	
Narrative Explanation:				

Program Name: (19) Mississippi Adolescent Center				
General	1,194,280		1,194,280	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health - Consolidated (370-00)

		Fiscal Year 2027 Funding			FY 2027 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
	State Support Special				
	Federal				
	Other Special	7,698,000		7,698,000	
	TOTAL	8,892,280		8,892,280	
	Narrative Explanation:				

Program Name: (20) MI - Pre/Post Inst Care (Comm Svs)	General	92,508		92,508	
	State Support Special				
	Federal				
	Other Special	314,308		314,308	
	TOTAL	406,816		406,816	
	Narrative Explanation:				

Program Name: (99) Summary of All Programs				
General	265,056,513	(7,951,695)	257,104,818	(3.00%)
State Support Special	33,446,886		33,446,886	
Federal	34,735,488		34,735,488	
Other Special	409,684,945	(1,982,090)	407,702,855	
TOTAL	742,923,832	(9,933,785)	732,990,047	

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 2027:

4 regular meetings

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Sara Gleason, M.D.	Jackson, MS	Reeves	07/01/2020	7 years
2. James Herzog, Ph.D.	Oxford, MS	Reeves	07/01/2022	7 years
3. Stewart Rutledge	Oxford, MS	Reeves	07/01/2024	7 years
4. Courtney Phillips	Indianola, MS	Reeves	07/01/2025	7 years
5. John Mitchell, M.D.	Pontotoc, MS	Reeves	07/01/2025	5 Years`
6. Judy Hollingsworth	Laurel, MS	Reeves	07/01/2025	6 Years
7. Sue Gallaspy	Hattiesburg, MS	Reeves	07/01/2025	3 Years
8. Teresa Mosley	Clinton, MS	Reeves	07/01/2025	7 Years
9. Jamie Aultman	Sumrall, MS	Reeves	07/01/2026	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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested for FY Ending June 30, 2028
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition Expenses	1,000	1,000	1,000
61060000 Employee Training	236,135	297,347	297,347
61060000 EMPLOYEE TRAINING	139,549	149,999	149,999
61070000 TRAVEL RELATED REGISTRATION	27,294	30,485	30,485
61070000 Travel Related Reg	160		
61070000 Travel Related Registrations	15,738	16,000	16,000
61070000 Travel Related Registration	38,182	48,577	48,577
61080000 REWARDS AND AWARDS	1,003	1,120	1,120
Total	459,061	544,528	544,528

B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 TRANSPORTATION OF GOODS	499	500	500
61100000 Transportation of Goods	52,472	66,252	66,252
61100000 TRANSPORTATION OF GOODS AND SERVICES	23,787	26,552	26,552
61110000 POSTAL SERVICES	27,005	30,080	30,080
61110000 Postal Services	73,507	85,162	85,162
611100000 Postal Services	13,558	14,180	14,180
61200000 Utilities	5,776,640	6,170,435	6,170,435
61200000 UTILITIES	3,766,425	4,092,989	4,092,989
Total	9,733,893	10,486,150	10,486,150

C. Public Information (61300xxx-6131xxxx)			
61300000 ADVERTISING AND PUBLIC INFORMATION	49,147	54,076	54,076
61300000 Advertising and Public Information	66,023	96,358	96,358
61300000 Advertisement and Public Information	890	1,000	1,000
61300000 Advertising and Public Info	2,487	3,500	3,500
61310000 Promotional Expenses	45		
Total	118,592	154,934	154,934

D. Rents (61400xxx-61490xxx)			
61400000 BUILDING AND FLOOR SPACE RENTAL	9,267	10,922	10,922
61400000 Bldg&Floor Space Rnt	3,960	6,000	6,000
61400000 Building and Floor Space Rental	373,567	430,000	430,000
61400000 Bldg and Floor Space Rental	19,200	19,200	19,200
61400000 Building & Floor Space Rental	168,176	170,000	170,000
61420000 Equipment Retnal	238,695	240,000	240,000

**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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested for FY Ending June 30, 2028
61420000 Equipment Rental	670,982	732,687	732,687
61420000 EQUIPMENT RENTAL	621,832	690,941	690,941
61490000 OTHER RENTALS	3,130	3,000	3,000
61490000 Other Rental	35,425	37,196	37,196
61490000 Other Rentals	697,227	1,131,000	1,131,000
Total	2,841,461	3,470,946	3,470,946
E. Repairs & Service (61500xxx)			
61500000 Repairs and Maintenance	1,174,921	1,213,071	1,413,071
61500000 Repair and Maintenance Services	3,951,638	4,464,325	4,464,325
61500000 REPAIR AND MAINTENANCE SERVICES	1,996,430	2,228,462	2,228,462
61500000 Repairs & Matinenance	708,559	725,000	725,000
61500000 Repairs and Maintenance Services	309,363	350,000	350,000
Total	8,140,911	8,980,858	9,180,858
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 INTER-AGENCY FEES	236,242	253,595	253,594
61600000 Inter-agency Fees	92,993	109,200	109,200
61600000 Inter-Agency Fees	519,494	596,327	585,070
61610000 Contract Wrkr PR EFT	334,303	312,832	312,832
61610000 CONTRACT WORKER PAYROLL - EFT	501,911	512,088	512,088
61610000 Contract Worker Payroll - EFT	12,505,194	13,581,325	13,581,325
61610000 CONTRACT WORKER PAYTOLL - EFT	7,563,809	8,442,900	8,442,900
61610000 & 61625-61626000 Contract Worker Payroll	14,860,782	22,045,729	20,659,686
61610001 Contract Worker Payroll - Paper		128,499	128,499
61615000 Contract Worker Payroll Travel		15,000	15,000
61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS	651,325	727,024	727,024
61625000 Contract Worker Payroll Matching	280,895	292,960	292,960
61625000 Contract Worker Payroll Matching Amounts - EFT	448,801	550,000	550,000
61625000 Ctr Wrkr PR Mtch EFT	25,572	23,931	23,931
61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT	47,747	39,175	39,175
61625000 Contract Worker PR Match EFT	269,709	308,789	308,789
61625000 Contract Worker Payroll Matching Amounts EFT	224,704		
61626000 CW PR Ref Ded SPAHRS	427		
61626000 Contract Worker PR Refunds of Deductions - SPAHRS	135		
61626000 Contract PR Refunds of Deductions	99		

**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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested for FY Ending June 30, 2028
61626000 CONTRACT WORKER PR REFUNDS OF DEDUCTION - SPAHRS	5,544	6,188	6,189
61650000 Engineering Services	128,000	500,000	500,000
61652000 Construction Contractor Services	750	1,500	1,500
61652000 Const Contract Services	18,560	25,000	25,000
61652000 CONSTRUCTION CONTRACTOR SERVICE	45	50	50
61660000 Accounting and Financial Services	454,934	258,500	258,500
61660000 Accounting & Financial	65,900	30,000	30,000
61660000 Acct & Financial	41,990	127,000	127,000
61660000 Accounting and Finanical Services	39,000	41,000	43,000
61660000 ACCOUNTING AND FINANCIAL SERVICES	176,425	246,763	246,763
61660000 Acct and Financial	15,000	15,000	15,000
61665000 INVESTMENT MNAGEMENT AND ACTUARY SERVICE	8,580	9,577	9,577
61670000 Legal and Related Services	13,259	1,700	2,000
61670000 LEGAL AND RELATED SERVICES	300	415	415
61680000 Medical Services	20,595,300	21,792,592	22,292,592
61680000 MEDICAL SERVICES	7,097,997	7,922,949	7,922,949
61690000 FEES AND SERVICES	4,786,750	5,343,082	6,532,785
61690000 Fees and Services - Professional Fees Charged	1,386,056	1,866,207	1,866,207
61690000 Fees & Services - Professional	377,280	400,000	400,000
61690000 Fees and Services - Professional Fees	91,244	77,875	77,875
61690000 Professional Fees and Services	4,386,735		
61690000 Fees & Svc-Prof Fees	367,509	222,903	222,903
61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED	261,974	261,974	261,974
61695000 FEES AND SERVICES - EXPENSE REIMBURSEMENTS - 1099	13,282	13,200	13,200
61695000 Fees and Services - Expense Reimbursements 1099	46,354	20,000	20,000
Total	78,942,910	87,122,849	87,417,552
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61600000 Inter-Agency Fees	168,361	170,000	170,000
61700000 INSURANCE FEES AND SERVICES	134,740	149,195	149,195
61700000 Insurance Fees and Services	625,628	646,982	646,982
61700000 Insurance Fees	7,827	8,000	8,000
61705000 BANKING AND CREDIT CARD FEES	2,097	2,341	2,341
61705000 Banking and Credit Card Fees	9,446	9,918	9,918
61710000 MEMBERSHIP DUES	126,694	135,254	135,254

**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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested for FY Ending June 30, 2028
61710000 Membership Dues	94,428	98,507	98,507
61715000 TRADE AND TECHNICAL SUBSCRIPTIONS	18,251	20,035	20,035
61715000 Trade Subscription	9,980	10,479	10,479
61715000 Trade and Technical Subscriptions	16,409	15,060	15,060
61715000 Trade and Technical Services		325	325
61730000 Laundry, Dry Cleaning and Towel Service		750	750
61730000 Laundry, Dry Cleaning and Towel Services	10,520	10,000	10,000
61730000 Laundry Dry Cleaning & Towel Service	284,333	290,000	290,000
61730000 Ldry,Dry Clean,Towel	37,977	40,000	40,000
61730000 Laundry, Dry Cleaning, Towel Service	28,467	29,890	29,890
61735000 SALVAGE DEMOLITION AND REMOVAL SERVICE	92,818	103,606	103,606
61735000 Salvage, Demo, removal	47,960	50,253	50,253
61735000 Salvage,Demo,Removal	72,047	75,000	75,000
61735000 Salvage Demolition & Removal Service	82,200	80,000	80,000
61735000 Salvage, Demolition and Removal Services	204,930	200,000	200,000
61735000 Salvage, Demolition, and Removal Services	199,804	190,000	190,000
61740000 ENVIRONMENTAL SERVICES	3,545	3,956	3,956
61740000 Environmental Services	68,299	58,190	58,190
61900000 PROCUREMENT CARD CONTRACTUAL PURCHASES	41,001	45,767	45,767
61900000 Procurement Card - Contractual Purchases	84,294	87,148	87,148
61900000 PROCUREMENT CARD - CONTRACTUAL PURCHASES	235	235	235
61900000 PCard Contractual	4,274	4,500	4,500
61901000 PC Blkd Contr	210		
Total	2,476,775	2,535,391	2,535,391

H. Information Technology (61800xxx-61890xxx)

NEW			
61618000 Cellular Usage	29,911	31,353	31,353
61800000 Basic Telephone			
61800000 BASIC TELEPHONE MONTHLY OUTSIDE VENDOR	8,069	9,007	9,007
61803000 Long Distance Charges			
61806000 Data Line and Network Charges	12,438	13,060	13,060
61806000 DATA LINE AND NETWORK CHARGES OUTSIDE VENDOR	600	670	670
61809000 RAW INTERNET ACCESS	742	828	828
61815000 Pager Usage Time - Outside Vendor		1,671	1,671
61818000 Cellular Usage Time - Outside Vendor	42,559	53,719	53,719

**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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested for FY Ending June 30, 2028
61818000 CELLULAR USAGE TIME OUTSIDE VENDOR	867	968	968
61818000 Cell Time - Out Vend	8,659	8,000	8,000
61818000 CELLULAR USAGE TIME - OUTSIDE VENDOR	8,659	8,000	8,000
61824000 Satellite Voice Transmission	3,754	3,942	3,942
61824000 SATELITE VOICE TRANSMISSION SERVICES OUTSIDE VENDOR	16,186	18,067	18,067
61824000 Satellite Voice Transmission Services - Outside Vendor	848	2,500	2,500
61824000 Satellite Voice Transmission Services - Out Vendor	53	53	53
61824000 Sat Voice Out Vend	2,816	3,000	3,000
61830000 IT PROFESSIONAL FEES OUTSIDE VENDOR	666,009	743,415	852,061
61830000 IT Professional Fees - Outside Vendor	2,166,106	2,836,102	2,836,102
61830000 IT Prof - Out Vend	392,431	896,104	1,292,208
61830000 IT PROFESSIONAL FEES - OUTSIDE VENDOR	195,995	250,000	250,000
61833000 IS Train&Ed-Out Vend	1,450		
61833000 IS TRAINING AND EDUCATION - OUTSIDE VENDOR	18,410	20,000	20,000
61833000 IS Training and Ed - Outside Vendor	64,239		
61836000 Outsourced IT Solutions - Outside Vendor	1,694,596	678,468	1,146,064
61836000 Outsrcd IT-Out Vend	474,900	475,000	475,000
61836000 OUTSOURCED IT SOLUTIONS OUTSIDE VENDOR	916,821	1,023,377	1,023,377
61836000 OUTSOURCED IT SOLUTIONS - OUTSIDE VENDOR	550,525	550,525	550,525
61836000 Outsourced IT - Out Vendor	202,843	205,000	205,000
61837000 Cloud Services - Outside Vendor	30,228	50,000	50,000
61837000 Cloud Service - Outside Vendor	121,324	127,390	127,390
61837000 CLOUD SERVICES OUTSIDE VENDOR	18,820	21,007	21,007
61837000 Cloud Ser - Outside	83,747	40,000	40,000
61839000 Software Acq Installation & Maint - Out Vendor	283,018	300,000	300,000
61839000 Software Acq, Installation & Maintenance - Outside Vendor	191,625	1,541,934	2,745,705
61839000 SOFTWARE ACQ INSTALLATION AND MAINT OUTSIDE VENDOR	459,327	512,712	662,712
61839000 Software - Out Vend	1,392,086	2,120,259	2,120,259
61839000 Software Acq., Installation & Maintenance	510,626	541,015	1,730,718
61839000 SOFTWARE ACQ, INSTALLATION & MAINT - OUT VENDOR	1,358,874	1,396,236	1,396,236
61839000 Software Acq, Installation & Maint - Out Vendor	125,198	125,000	1,052,464
61842000 Rental of IT Equipment - Outside Vendor		335	335
61845000 OFF SITE STORAGE OF IS SOFTWARE AND DATA OUTSIDE VENDOR	2,100	2,344	2,344
61845000 Off-site Storage of IS Software	46,198	46,228	46,228

**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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested for FY Ending June 30, 2028
61845000 Offsite Data Storage	25,260	27,000	27,000
61848000 Maintenance Repair of IT Equipment	213,569	224,247	224,247
61848000 Maint IT Eq Out Vend	122,486	125,000	125,000
61848000 MAINTENANCE AND REPAIR OF IT EQUIPMENT OUSIDE VENDOR	42,638	47,593	48,831
61848000 Maintenance & Repair of IT Equipment - Outside Vendor	86,679	38,000	38,000
61848000 Maintenance & Repair of IT Equipment-Outside Vend	208,635	215,000	215,000
61848000 MAINTENANCE & REPAIR OF IT EQUIPMENT- OUTSIDE VEND	59,595	60,000	60,000
61850000 PAYMENTS TO ITS	76,814	81,443	207,218
61850000 Payment to ITS	235,181	254,892	254,892
61850000 Payments to ITS	411,593	424,385	424,385
61960000 PY Exp Contractual	10,034		
Total	13,596,141	16,154,849	20,725,146

I. Other (61910xxx-61990xxx)

61696000 Prior Year Contractual			
61910000 PETTY CASH CONTRACTUAL	3,734	4,168	4,168
61910000 Petty Cash - Contract	4,527	5,000	5,000
61910000 PETTY CASH EXPENSE - CONTRACTUAL	10		
61910000 Petty Cash Expense - Contractual	11,012	14,766	14,766
61910000 Petty Cash - Contractual	1,279	1,500	1,500
61920000 Travel Related Contractual Reimbursements			
61955000 Prior Year Expense- Contract Worker	2,068		
61955000 Prior Year Exp - Contract Worker Matching Amounts			
61960000 PRIOR YEAR EXPENSE CONTRACTUAL	21,146	23,604	23,604
61960000 Prior Year Expense - Contractual	140,957	101,000	101,000
61960000 PRIOR YEAR EXPENSE - CONTRACTUAL	21,549		
61960000 PY Exp Contractual	35		
61965000 PY Exp Contract 1099	1,733		
61965000 PRIOR YEAR EXPENSE CONTRACTUAL 1099	284,592	317,668	317,668
61965000 Prior Year Expense - Contractual - 1099	2,003	2,000	2,000
61965000 Prior Year Expense Contractual 1099	464,280		
Total	958,925	469,706	469,706

Grand Total (Enter on Line 1-B of Form MBR-1)	117,268,669	129,920,211	134,985,211
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Funding Summary:			
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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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested for FY Ending June 30, 2028
General Funds	12,581,922	12,915,187	15,494,593
State Support Special Funds	4,037,887	4,671,222	3,776,222
Federal Funds	645,459	1,500,000	1,500,000
Other Special Funds	100,003,401	110,833,802	114,214,396
Total Funds	117,268,669	129,920,211	134,985,211

**SCHEDULE C
COMMODITIES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested for FY Ending June 30, 2028
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Building & Construction Maintenance	106,021	117,635	117,635
62015000 Building and Construction Materials and Supplies	348,280	455,000	455,000
62015000 BUILDING AND CONSTRUCTION MATERIALS AND SUPPLIES	20,780	24,881	24,881
62015000 Bldg and Construction Materials	44,711	48,800	48,800
Total	519,792	646,316	646,316
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 BOOKS, PERIODICALS, MAPS & INSTRUCTIONAL MATERIAL	4,871	4,900	4,900
62010000 Books, Maps and Instruction Materials	40,875	42,919	42,919
62010000 Books, Periodicals, Maps, & Instructional Materials	105	2,000	2,000
62010000 BOOKS PERIODICALS MAPS AND INSTRUCTIONAL MATERIAL	54,672	65,460	65,460
62010000 Books, Periodicals, Maps, & Inst Materials	27,863	28,000	28,000
62010000 Books Maps Instructional Materials	14,877	20,000	20,000
62085000 Office Supplies and Materials	291,644	254,476	254,476
62085000 OFFICE SUPPLIES AND MATERIALS	139,534	165,830	165,830
62100000 Printing Costs and Supplies	1,150	1,208	1,208
62100000 Printing Supplies	65,869	75,000	75,000
62100000 PRINTING SUPPLIES	16,772	20,082	20,082
62105000 Promotional Materials	615	700	700
62400000 Furniture and Equipment	1,085,062	930,000	930,000
62400000 FURNITURE AND EQUIPMENT	89,775	104,660	104,660
Total	1,833,684	1,715,235	1,715,235
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	706,570	770,945	770,945
62050000 FUEL	120,906	154,840	154,840
62055000 Fuel Card Repairs and Maintenance	17,430	18,500	18,500
62055000 Fuel Card Repair and Maintenance	1,626	2,000	2,000
62072000 Shop Supplies	24,570	31,000	31,000
62072000 SHOP SUPPLIES	5,581	9,789	9,789
62110000 PARTS & ACCESS HEATING, COOLING, PLUMBING, ELEC	78,524	97,126	97,126
62110000 Parts & Access - Heating, Cooling, Plumbing, Electric	35,088	40,500	40,500
62110000 Parts & Access - Heating, Cooling, Plumbing, Elec	138,726	126,000	126,000
62110000 Parts - Heating/Cooling/Plumbing	95,442	100,425	100,425

**SCHEDULE C
COMMODITIES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested for FY Ending June 30, 2028
62110000 Parts - Heating Cooling Plumbing	51,150	60,000	60,000
62115000 PARTS & ACCESS - OFFICE, IT, AND OTHER EQUIP	3,912	4,000	4,000
62115000 Parts & Access - Office, IT, and Other Equip	286,376	177,000	177,000
62115000 PARTS & ACCESS OFFICE IT AND OTHER EQUIP	43,192	54,822	54,822
62115000 Parts & Access - Office, IT and Other Equip	82,972	87,121	87,121
62120000 PARTS & ACCESS VEHICLES BUSES PLANES ETC	49,158	61,966	61,966
62120000 Parts & Access - Vehicles, Buses, Planes, ect	14,485	15,000	15,000
62120000 Parts & Access - Vehicles, Buses, Planes, Etc.	17,369	20,000	20,000
62120000 Parts & Access - Vehicles, Buses, Planes, Etc	24,088	50,101	50,101
62120000 Parts Vehicle and Other	19,232	21,090	21,090
62130000 Tires & Tubes	16,234	17,000	17,000
62130000 TIRES AND TUBES	12,230	17,750	17,750
62130000 Tires and Tubes	50,717	60,313	60,313
Total	1,895,578	1,997,288	1,997,288

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)

PROMOTIONAL MATERIALS	311	372	372
62025000 Educational Supplies	39,061	33,000	33,000
62025000 EDUCATIONAL SUPPLIES	6,257	7,492	7,492
62025000 Educational Supplies	1,994	2,500	2,500
62025000 Education Supplies	9,667	10,150	10,150
62030000 Engineering Supplies	455	500	500
62070000 Lab and Medical Supplies	6,981,925	7,708,349	7,708,349
62070000 LAB AND MEDICAL SUPPLIES	3,288,905	3,955,301	3,955,301
62072000 Shop Supplies	12,013	12,691	12,691
62095000 Photographic Supplies and Processing	542	150	150
62095000 PHOTOGRAPHIC SUPPLIES AND PROCESSING	611	732	732
62095000 Photographic Supplies & Processing	1,123		
62105000 Promotion Materials	15,753	17,329	17,329
62105000 PROMOTIONAL MATERIALS	5,585	5,000	5,000
Total	10,364,202	11,753,566	11,753,566

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)

62005000 Ammunition	733	700	700
62020000 Decals And Signs	886	1,000	1,000
62020000 Decals And Signs - Other Than Construction	3,106	3,000	3,000
62020000 Decals and Signs - Other Than Construction	2,024	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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested for FY Ending June 30, 2028
62020000 DECALS AND SIGNS OTHER THAN CONSTRUCTION	110	130	130
62020000 Decals and Signs	3,754	4,000	4,000
62035000 Feed for Animals	343		
62040000 Food for Business Meetings	7,740	8,375	8,375
62040000 FOOD FOR BUSINESS MEETINGS	17,526	19,087	19,087
62040000 Food For Business Meetings	6,433		
62045000 FOOD FOR PERSONS	232,369	278,892	278,892
62045000 Food for Persons	5,139,379	5,930,733	6,030,733
62046000 Food for Persons Procurement Card	32,402	32,000	32,000
62046000 FOOD FOR PERSONS, PCARD PURCHASE	3,732	3,500	3,500
62046000 FOOD FOR PERSONS PCARD PURCHASE	4,857	5,752	5,752
62046000 Food for Persons - PCard Purchase	703,886	900,000	900,000
62046000 Food/Person P Card	201,473	225,000	225,000
62046000 Food for Persons, PCard Purchase	823,896	750,000	750,000
62046000 Food for Persons PCard	318,473	350,000	350,000
62055000 Fuel Card Repairs and Maintenance		150	150
62060000 JANITORIAL AND CLEANING SUPPLIES	404,691	482,950	482,950
62060000 Janitorial and Cleaning Supplies	1,474,198	1,605,282	1,605,282
62065000 Kitchen, Cafe and Dining	79,060	83,360	83,360
62065000 KITCHEN, CAFETERIA, AND DINING SUPPLIES	1,347	1,500	1,500
62065000 KITCHEN CAFETERIA AND DINNING SUPPLIES	153,934	186,012	186,012
62065000 Kitchen, Cafeteria, and Dining Supplies	292,381	275,000	275,000
62065000 Kitchen Cafe and Dining Supplies	69,703	75,000	75,000
62075000 Lawn, Farm, and Garden Supplies	2,315	30,000	30,000
62075000 Lawn, Farm and Garden Supplies	75,493	78,000	78,000
62075000 LAWN FARM AND GARDEN SUPPLIES	18,939	22,427	22,427
620750000 Lawn, Farm and Garden Supplies	5,183	6,000	6,000
62078000 Other Miscellaneous Supplies	162,115	99,534	99,534
62078000 OTHER MISCELLANEOUS SUPPLIES	35,861	42,465	42,465
62080000 LINENS AND BEDDING	106,762	130,128	130,128
62080000 Linens and Bedding	85,987	110,684	160,684
62090000 Personal Hygiene Supplu	54,554	58,404	58,404
62090000 PERSONAL HYGIENE AND GROOMING SUPPLIES	65,582	77,660	77,660
62090000 Personal Hygiene and Grooming Supplies	161,152	250,000	250,000
62090000 Personal Hygiene Supplies	418,947	450,000	450,000
62115000 Parts Office IT Other	18,610	20,000	20,000

**SCHEDULE C
COMMODITIES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested for FY Ending June 30, 2028
62135000 UNIFORMS AND APPAREL	32,419	38,389	38,389
62135000 Uniforms and Apparel	172,001	182,541	182,541
62140000 WINDOW TREATMENTS AND CARPET	3,705	4,387	4,387
62140000 Windows Treatments and Carpet		8,000	8,000
62140000 Window Treatments and Carpet	11,331	13,300	13,300
62140000 Window Treatments	3,515	3,500	3,500
62405000 VEHICLE EQUIPMENT	730	864	864
62405000 Vehicle Equipment			
62410000 CAMERAS AND CAMERA EQUIPMENT	1,975	2,339	2,339
62410000 Cameras & Camera Equipment	4,300	30,000	30,000
62410000 Cameras and Camera Equipment		200	200
62415000 COMPUTERS AND COMPUTER EQUIPMENT	10,795	16,512	16,512
62415000 Computers and Computer Equipment	61,822	51,344	51,344
62420000 Televisions		2,500	2,500
62700000 Art, Collections, and Historical Treasures	55		
62900000 PROCUREMENT CARD COMMODITY PURCHASES	312,073	369,546	369,546
62900000 PCard Commodity	163,104	160,000	160,000
62900000 Procurement Card - Commodity Purchases	1,736,794	1,749,300	1,749,300
62900000 PROCUREMENT CARD - COMMODITY PURCHASES	10,759	11,000	11,000
62910000 Petty Cash Expenses - Commodities	4,596	8,250	8,250
62910000 PETTY CASH EXPENSES COMMODITIES	1,963	2,325	2,325
62920000 Reimbursable Travel - Commodities			
62960000 Prior Year Expense - Commodities	97,972	12,500	12,500
62960000 PRIOR YEAR EXPENSE - COMMODITIES	5,847		
62960000 PRIOR YEAR EXPENSE COMMODITIES	12,280	14,542	14,542
62999000 COMMODITIES NO PO REQUIRED	8,000	9,473	9,473
62999000 Commodities - No PO Required - Contact OFM BFC	275		
62999000 Commodities No PO Required	2,513		
62999000 Commodities - No PO Required	338	500	500
Total	13,849,098	15,288,137	15,438,137
Grand Total (Enter on Line 1-C of Form MBR-1)	28,462,354	31,400,542	31,550,542
Funding Summary:			
General Funds	4,954,454	4,353,467	4,503,467
State Support Special Funds	951,678	1,409,883	1,409,883
Federal Funds	22,261	25,000	25,000

SCHEDULE C
COMMODITIES

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested for FY Ending June 30, 2028
Other Special Funds	22,533,961	25,612,192	25,612,192
Total Funds	28,462,354	31,400,542	31,550,542

**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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested for FY Ending June 30, 2028
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B. Buildings & Improvements (63100xxx)			
63100000 CAPITAL OUTLAY - OTHER		50,000	50,000
63100100 261293 Maple Leaf Bird Bath	258		
63100100 Capital Outlay - Building - Direct		50,000	50,000
Total	258	100,000	100,000

C. Infrastructure & Other (63100xxx)			
63100000 2 Ton 10kw electric heat and cooling systems	20,800		
63100000 Capital Outlay - Building - Direct			100,000
63100000 Gas Furnace A/C Unit (9)	48,968	50,000	50,000
Total	69,768	50,000	150,000

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	70,026	150,000	250,000
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Funding Summary:			
General Funds	20,890		100,000
State Support Special Funds			
Federal Funds			
Other Special Funds	49,136	150,000	150,000
Total Funds	70,026	150,000	250,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2026		Est. FY Ending June 30, 2027		Req. FY Ending June 30, 2028	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300xxx)

5HP 3PH- BSeries 10" rotor	1	4,953				
Black Trailer	1	2,199	1	2,200	1	2,200
Jon Deere Gator	1	9,138				
KUBOTA RTVXG850WDLA25 60287	1	21,587	3	65,000	3	65,000
Lazer ZS KAW 60" Mower	1	10,859	1	10,859	1	10,859
Pentair TR 100-C 30" Tank	2	1,888	2	2,000	2	2,000
Portable Generator	1	679	3	2,500	3	2,500
Truck Loader	1	4,827				
Water Pump	1	190,000				
Golf Cart			5	25,000	5	25,000
Total		246,130		107,559		107,559

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)

2-way radio	5	4,225				
AC MINI SPLIT	2	9,878				
Copy machines	3	23,988				
Label Printer	1	2,276				
PA System	2	3,200				
Paging AMP	2	2,514				
Printers	3	1,219				
Radio	5	512				
Radio walkie talkie	12	7,896				
Refridgerator	2	4,680				
Square expanded table	15	29,196				
Walkie talkies	5	1,901				
Emerging Needs			1	400,000	1	400,000
Centrifuge	2	2,334	3	3,502	3	3,502
DVR	1	1,700	1	1,700	1	1,700
SMART TV	1	879	1	879	1	879
500 gal DW tank with vents	1	4,763	1	4,763	1	4,763
BACKHOE BUCKET	1	1,736	1	1,736	1	1,736
CABINET WORKBENT	1	1,225	2	2,894	2	2,894
CONYEYOR TOASTER	1	3,628	1	3,628	1	3,628
CUBER HEAD EATER COOLING	1	4,071	1	4,071	1	4,071

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2026		Est. FY Ending June 30, 2027		Req. FY Ending June 30, 2028	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
DRUM CONCRETE MIXER	1	4,483	1	4,483	1	4,483
EdgeStar Ice Maker	3	3,417	3	3,417	3	3,417
Food Warmer	1	1,349	3	4,047	3	4,047
GE EKG MAC 7 EKG MACHINE	1	9,404	1	9,404	1	9,404
H-4702 20' ADVANCE FLOOR MACHINE	1	2,165	1	2,165	1	2,165
HOBART LXNH-2 UNDERCOUNTER DISHWASHER	1	8,520	1	8,520	1	8,520
Huebsch Commercial Washing Machine	1	1,840	1	1,840	1	1,840
ICE MACHICE	2	7,810	2	7,810	2	7,810
ICE STORGE	1	1,488	1	1,488	1	1,488
KAWASAKI FX850V ENGINE ASSEMBLEIES	2	4,600	2	4,600	2	4,600
LANE SHARK HH4 & C-FLOW KIT	1	11,765	1	11,765	1	11,765
Lawn Maintenance Equipment	2	21,438	2	21,438	2	21,438
MEDICAL CHART RACK	1	1,268	1	1,268	1	1,268
MOBILECARE STRETCHER	1	4,872	1	4,872	1	4,872
MOWER DECK	1	3,229	1	3,229	1	3,229
PANACEA 8000 BARIATRIC BED	2	4,680	2	4,680	2	4,680
PANACEA ADJUST BEDW PANELS AND RAILS	3	3,891	3	3,891	3	3,891
PERFORMA MAX BED OF FIBERGLASS	1	2,250	3	6,750	3	6,750
PUREE MACHINE	1	18,286	1	18,286	1	18,286
reach in heated cabinet	1	4,598	1	4,598	1	4,598
REPLACEMENT ICE MAKER	1	3,574	1	3,574	1	3,574
Sandwich Cooler	1	5,279	1	5,279	1	5,279
SONY DIGITAL CAMERA	1	698	1	698	1	698
STIHL MS881M 47' CHAINSAW	1	2,150	1	2,150	1	2,150
UNDERCOUNTER DISHWASHER	2	16,550	2	16,550	2	16,550
VITAL SIGNS MONITOR 4400	2	4,925	4	9,850	4	9,850
PYXIS AUTOMATED MEDICATION DISPENSING UNITS					7	82,249
AUTOMATED EXTERNAL DEFIBRILLATORS					50	123,450
STANDARDIZED VITAL SIGN MONITORS					50	133,648
DIAGNOSTIC XRAY SYSTEM					1	285,000
ELECTROCONVULSIVE THERAPY MACHINES					2	49,950
EEG SYSTEM					1	50,750
DENTAL PANORAMIC XRAY SYSTEM					1	23,151
PANACEA 1000 FLEX BEDS					12	9,612

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2026		Est. FY Ending June 30, 2027		Req. FY Ending June 30, 2028	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
THREE POSITION GERIATRIC RECLINERS WITH TABLES					20	10,470
ELECTRIC HOSPITAL BEDS					10	26,950
BODY ARMOUR VESTS					10	13,640
ACCUVEIN VEIN VISUALIZATION DEVICES					3	16,926
MAN LIFT					1	60,000
SIDE BY SIDE UTILITY VEHICLE					1	20,000
Tire Mount/Balance Machine	1	10,775				
Autel Diagnostic	1	5,400				
Slicer	1	6,382				
PM-AED standard Case	2	2,400				
Storage Cabinet	1	1,375				
File Drawer	2	3,530	2	4,000	2	4,000
Sofa	2	2,338	2	3,000	2	3,000
Wheelchair	1	1,482	2	4,000	2	4,000
Food Processor	1	2,409				
Network Tester	1	1,635				
Bi-Pap	1	2,400				
Circulating Pump	2	3,341				
refrigerator	1	1,299				
Stove	1	1,799				
Copier	3	5,567	4	7,000	4	7,000
EKG Machine	1	2,672				
Bathtub	2	2,654				
Table	1	1,599				
AED	1	1,250				
Spot Check monitor	1	3,467				
Hospital Bed	1	1,600	2	3,000	2	3,000
Bariatric Scale	1	1,519				
GrundFOS circulating pump	2	2,111				
Hot water heater	1	1,313	2	16,885		
Vital Monitor	2	5,524	2	6,000	2	6,000
Ice Maker	8	8,752	10	10,000	10	10,000
Dresser	10	13,990	10	15,000	10	15,000
Recliner	6	10,194	6	10,000	3	4,885
TV	1	855	3	3,000		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2026		Est. FY Ending June 30, 2027		Req. FY Ending June 30, 2028	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Bed	6	14,909	5	15,000	5	15,000
4 Drawer File cabinet HON10516NN	3	4,426	3	4,500	3	4,500
61" Front Deck w/powerfold	1	4,536				
Commons Bench-3131592	2	4,560	2	4,560	2	4,560
Desk HON105892PINC	1	1,076	3	3,250	3	3,250
EM01TS-PB4-CNN227 E.P. Lounge	4	11,220	4	11,220	4	11,220
SF7512-CFA C7-ST Emma 2 seat sofa	5	15,759	5	15,759	5	15,759
SF75513-CFA C7-ST Emma 3 seat	3	11,173	3	11,173	3	11,173
Sharp BP70M31	1	2,562				
Sharp BP-70M55	1	3,473				
Sharp BP-B550WD	2	3,338	2	3,338	2	3,338
Sharp BP-B550WD	5	8,345	5	8,345	5	8,345
15" Ice Maker w/ Pump	1	2,000				
528-10 Moduform 528 Collection Loveseat	7	18,543				
528-20 Moduform 538Coll Stationary Chair	2	3,466				
528-20L Moduform 528 Coll Left Arm Chair	6	9,594				
528-20R Moduform528 Coll Right Arm Chair	6	9,594				
528-50 Moduform 528 Armless Chair	6	8,304				
535-20 Moduform 538 Coll Rocking Chair	8	14,536			8	16,000
535-20 Moduform 538 Stationary Chair	4	7,100				
538-20 Moduform 538Coll Stationary Chair	2	3,466				
Amplivox Model270+ Diagnostic Audiometer	1	5,306				
Apollo Reclining Loveseat w/ Console	1	2,085				
Apollo Reclining Sofa	1	2,085	8	17,600	8	17,600
Dell Pro Slim QCS1250	50	37,128	120	90,000	77	59,000
Dell Pro14 PC14250	15	14,598			15	15,000
Edan M3A Vital Signs Monitor MDSM3ASN1	1	2,236	1	2,500	1	2,500
Fellowes Shredder FEL3312501	1	1,181	2	3,500	2	3,500
Finley Reclining Loveseat	1	2,197				
Finley Reclining Sofa 85W 38D 43H	1	2,297				
French Door Refrigerator	1	2,674				
Heartstart FRx AED Defibrillator SZYPH1861304	2	4,984	2	5,000	2	5,000
K-50 Drain Cleaning Machine R58920	1	1,246				
K50-4 Drain Machine	1	2,879				
LDE Dryer	1	1,379	5	7,000	5	7,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2026		Est. FY Ending June 30, 2027		Req. FY Ending June 30, 2028	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
LWN Washer	1	1,379				
Washer - LWN Speed Queen Washer	1	1,499	5	7,500	5	7,500
Whirlpool 15" Ice Maker	1	1,498	2	3,000	2	3,000
100K MP Gas Furnace	2	3,797	2	5,000	2	5,000
Total		628,410		889,955		1,770,751

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

Desktop	30	19,635	30	18,000	30	18,000
Laptop	4	3,789	6	8,000	6	8,000
Timeclocks	54	124,200	54	124,000	54	124,000
Wireless Microphone/Recorder	1	255				
Network Switch	1	925				
Wifi Antenna	1	905				
Access points	44	37,201				
Cameras	2	2,811				
Computer	155	120,490	175	134,750	175	134,750
Desk phone	1	925				
Desktops	18	16,923				
Hotspot	1	170				
iPads	19	6,347				
Label printers	2	4,833				
Printers	13	15,489	20	20,000	20	20,000
Servers	3	10,713	4	80,000	4	80,000
Emerging Needs			1	150,000	1	250,000
Computers	205	161,460	107	107,000	107	107,000
Battery Backups			7	30,000	7	30,000
Scanners			25	25,000	25	25,000
Switches	3	30,654	20	140,000	20	140,000
Wireless Access Points	12	6,523	20	25,000	20	25,000
Network Storage Arrays			2	70,000	2	70,000
Monitors						
Laptops	27	19,754				
Firewalls	2	5,013				
iPad	2	598	2	598	2	598
Dome Outdoor Security Camera	5	3,741	8	5,986	8	5,986
Security Camera	3	3,368	4	4,491	4	4,491

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2026		Est. FY Ending June 30, 2027		Req. FY Ending June 30, 2028	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
VIEWSONIC TEAMJOIN	3	4,767	3	4,767	3	4,767
computer intel core	1	1,195	1	1,195	1	1,195
DELL POWER PROTECT	1	28,200	1	28,200	1	28,200
finger print i.d. 10 printer	1	3,995	1	3,995	1	3,995
FORTISWITCH MANAGEMENT SWITCH CONSOLE	10	15,500	10	15,500	10	15,500
Fusion 5 window tablet	1	686	2	1,527	2	1,527
Lenovo 16" Laptop	4	4,003	5	5,004	5	5,004
NSA 2700 Firewall	1	2,123	1	2,123	1	2,123
SAMSUNG 98 IN FLAT	1	2,195	1	2,195	1	2,195
RCA Radio	18	3,255	18	3,255	18	3,255
TRS10-UB BUNDLE	1	1,589	1	1,589	1	1,589
RUGGED TABLET COMPUTERS					100	348,400
LAPTOP COMPUTERS					25	75,000
DESKTOP COMPUTERS					100	121,325
TEN SLOT TABLET CHARGING CABINET					18	5,850
WIRELESS ACCESS POINTS					43	35,475
NETWORK SWITCHES					34	68,000
STRYKER SYNC BADGE HANDS FREE COMMUNICATION DEVICES					125	86,062
SURVEILLANCE CAMERA SYSTEM					1	525,230
TWO WAY RADIO SYSTEM					1	179,000
NURSE CALL SYSTEM					1	300,000
Item Name						
Webcam	1	283	25	25,000	25	25,000
Printer	22	17,807	30	30,000	30	30,000
UKG	10	11,500	10	12,000	10	12,000
UPS	2	2,886				
Celluar Booster	1	700				
Switch			9	55,000	9	55,000
Alarm System	1	6,190	1	6,190	1	6,190
Dell 3000 i5-12500 16/256	11	4,840				
Dell 3080 15-10500 16/256	10	4,400	20	8,800	20	8,800
Dell 3080 i5-10500 16/256	11	4,840				
Dell 5060 17	1	360				
Dell 5060 PC	8	2,520	8	2,520	8	2,520

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2026		Est. FY Ending June 30, 2027		Req. FY Ending June 30, 2028	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Dell 7060 PC	12	3,780	12	3,780	12	3,780
Dell 7090 PC's	12	6,384	12	6,384	12	6,384
Dell Desktop 7070 PC	10	3,150	10	3,150	10	3,150
Dell Laptop 5410	5	1,825	5	1,825	5	1,825
Episode 70V IP-Enabled Amplifier	1	2,040	1	2,040	1	2,040
HPE Aruba Networking Switch	2	2,200	2	2,200	2	2,200
IPAD 11 inch	7	2,716	7	2,716	7	2,716
64-Channel 4K H.265 NVR, 20TB	2	10,080	2	11,000		11,000
Avaya J179 IP Phone Replacements				3,500		3,500
Panasonic 2-Line Phone Replacements				2,500		2,500
Cavitron			1	4,500		4,500
Total		752,731		1,195,280		3,039,622

F. Other Equipment (63200xxx)

Adjustable bed	1	1,573				
AED HEARTSTART	1	1,377				
Bariatric scale	1	4,201				
Bed	2	5,805				
Benches	12	12,884				
BiPAP	2	5,000				
Blowers	2	499				
Cameras	22	13,240				
Canon Imagerunner 4935i	1	5,936				
Chair	5	6,111				
CHARGER MULIT UNIT	1	470				
Dishwasher	1	10,484				
Dryer	8	8,357				
Emergency Cart	3	4,914				
Endurance beds	50	58,163				
Floor Lift	1	3,597				
Food disposal	1	3,788				
Full Restraint Chair	2	7,411				
Gas Dryer	1	1,051				
GENERATOR	1	12,633				
HEAT PUMP	2	28,569				
Hospital beds	2	3,852				

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2026		Est. FY Ending June 30, 2027		Req. FY Ending June 30, 2028	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Hot water heater	2	16,974				
HVAC	5	30,600				
Ice machine	5	14,505				
Ice maker	2	5,258				
LADDER ROLLING	1	1,106				
LIFT FLOOR	2	8,068				
Lounge chair	34	77,776				
Loveseat	1	2,883				
MACHINE ECG	1	2,842				
MACHINE KEY DUPLICATING	1	1,866				
MATTRESS AIR	2	2,733				
MATTRESS CONVERTIBLE	1	1,946				
Medical emergency cart	7	10,024				
Nurse Call system	2	11,368				
Oven	3	16,836				
Oxygen Concentrator	5	6,570				
Pass thru Heated cabinet	1	21,440				
Picnic tables	16	26,708				
Refridgerator	1	3,099				
Restraint Chair	1	4,220				
Rounder butcher block lounge	212	329,989				
Tables	16	19,354				
TV	1	430				
TV camera view	1	559				
Vital Sign Monitor	2	5,074				
Vital sign monitor	15	24,690				
Washer	1	1,079				
Weed eaters	3	1,026				
Weed trimmer	2	499				
Emerging Needs		299	1	500,000	1	500,000
Wheelchair Scales			3	9,500	3	9,500
Automatic Transfer Switches			1	15,000	1	15,000
Digital Telephones			6	1,600	5	1,600
Food Processors			2	5,000	2	5,000
Medical Carts			2	12,700	2	12,700

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2026		Est. FY Ending June 30, 2027		Req. FY Ending June 30, 2028	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Security Cameras	11	8,783	1	300	1	300
Ice Dispensers			2	6,000	2	6,000
Compressors			1	2,200	1	2,200
Battery Powered Lifts	6	15,047	1	15,000	1	15,000
Adjustable Beds	1	6,849	6	27,000	6	27,000
Commercial Refrigerators			1	7,000	1	7,000
Upright Fridgerators			4	13,000	4	13,000
Commercial Freezers			2	11,500	2	11,500
75 KW Generator			1	78,000	1	78,000
Sewage Treatment Equipment			1	200,000	1	200,000
Walk in Freezers			2	92,000	2	92,000
HVAC Units	5	43,258	2	7,200	2	7,200
Passenger Carts	6	75,938				
TVs	3	1,340				
Commercial Washers	2	18,801				
Commercial Dryers	6	18,162				
Edger #122LKE	1	260				
Dual Temp Cabinet For Food	1	11,053				
Elly Lounge Set	4	6,929				
Commercial 30 Inch Exhaust Fan	4	4,136				
GK 24/20 Therapy Machine	1	1,599				
Leaf Blower	2	536	2	250	2	250
Robot Coupe Mixer	1	7,716				
Lecterns	2	3,086				
Recliners	7	17,041				
Desk	1	1,390				
Floor Scrubber	1	11,774				
Convection Steamer	1	23,099				
Camera Tripod	1	348				
Item Name						
Tommy Lift	1	4,343				
Weed Trimmer	8	3,135	5	3,000	5	3,000
Auger	1	883				
Lift			1	15,000		
Dehumidifaction			1	20,000		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2026		Est. FY Ending June 30, 2027		Req. FY Ending June 30, 2028	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Bushhog			1	30,000		
golf cart			2	40,000	2	20,000
tractor					1	75,000
Furniture					2	50,000
trailers					2	15,000
Lawn Mower			1	45,000	1	15,000
70" Samsung TV	4	2,200	4	2,200	4	2,200
75" Google TV	2	590				
Apple ipad	1	388	1	388	1	388
Buffer	2	3,224	2	3,224	2	3,224
Burnisher Buffer	1	1,659	1	1,659	1	1,659
Dolphin Wave 80 Pool Cleaner	2	2,207				
Fire Alarm System	5	8,401				
Hot food serving counter	2	3,690				
LG 70-Inch TV	2	1,440	4	2,880	4	2,880
PD-402-V1 Radios	15	6,892				
Reach in Freezer	1	2,225	1	2,225	1	2,225
Reach in Refrigerator	1	2,725	1	2,725	1	2,725
Speedqueen Washer	1	2,102	2	4,204	2	4,204
Traulsen G30001 Refrigerator	1	8,999				
Via Mini	2	7,590	2	7,590	2	7,590
Wheelchair scale	4	3,278	2	1,639	2	1,639
Gym Equipment			1	10,000	1	10,000
Total		1,192,852		1,194,984		1,219,984
Grand Total (Enter on Line 1-D-2 of Form MBR-1)		2,820,123		3,387,778		6,137,916
Funding Summary:						
General Funds		958,417		884,538		984,538
State Support Special Funds						
Federal Funds		3,455				
Other Special Funds		1,858,251		2,503,240		5,153,378
Total Funds		2,820,123		3,387,778		6,137,916

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

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2026	Act. FY Ending June 30, 2026		Est. FY Ending June 30, 2027		Req. FY Ending June 30, 2028	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
63300000 15 Passengers		6	308,520	6	308,520	6	308,520
63300000 Motor Pool Sedan	5			3	60,000	3	60,000
63300000 Box Truck	1			2	241,500	2	241,500
63300000 2019 Dodge Ram 1500 Crew Cab	2	2	22,600				
63300000 Ford 2010 Econoline E250 Handicap Van	1	1	4,800				
63300000 2016 Ford F-150 Crew Cab	1	1	7,000				
63300000 2026 Ford Transit	1	1	65,955				
63300000 High Floor ADA Full Size Van		1	108,660				
63300100 Full Size Wheelchair Van	27			6	600,000	6	600,000
63300100 Pickup Truck	45	5	173,200	6	198,000	6	198,000
63300100 Delivery Truck	8	1	65,090	1	125,000	1	125,000
63300100 Full Size Wheelchair Bus	2			2	368,000	2	368,000
63300100 Mini Van	34	4	154,220	2	94,000	2	94,000
63300100 Compact SUV	7	5	109,995	5	115,000	5	115,000
63300100 Wheelchair Mini Buses	6	4	521,232				
63300100 Dietary Truck	3	3	356,180				
6330100 LIGHT/MEDIUM DUTY TRUCKS	35			2	80,000	6	264,684
6330100 VANS	51	1	115,910	1	120,000	6	390,130
6330100 CARS	5						
6330100 HEAVY DUTY TRUCKS	6						
XXX Truck	18					1	50,000
XXX Van	81	5	254,319	12	500,000	8	450,000
XXX Car	1						
XXX Bus	1						
XXX Replacement Vehicles			147,584		350,000	15	425,000
Total (A)	341	40	2,415,265	48	3,160,020	69	3,689,834

B. Betterments or Accessories for Vehicles (63300xxx)							
63300000 POLICE PACKAGE FOR VEHICLE							48,000
Total (B)							48,000

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			2,415,265		3,160,020		3,737,834
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Funding Summary:							
General Funds			147,584				75,000

SCHEDULE D-3
PASSENGER/WORK VEHICLES

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2026	Act. FY Ending June 30, 2026		Est. FY Ending June 30, 2027		Req. FY Ending June 30, 2028	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
State Support Special Funds							
Federal Funds							
Other Special Funds			2,267,681		3,160,020		3,662,834
Total Funds			2,415,265		3,160,020		3,737,834

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2026	Act. FY Ending June 30, 2026		Est. FY Ending June 30, 2027		Req. FY Ending June 30, 2028	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400xxx)							
Cellular Phone				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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested for FY Ending June 30, 2028
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
67020000 GRANTOR PAYMENTS NONTAXABLE	113,630,893	122,875,688	111,775,688
Total	113,630,893	122,875,688	111,775,688
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
65040 Interest on Lease Purchase (Do Not Delete)			
65040 Interest on Lease Purchases (Do Not Delete)		1,375	1,375
Total		1,375	1,375
E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67065000 Medical Care for Needy		50,000	50,000
67065000 MEDICAL CARE FOR NEEDY	9,892	15,000	15,000
67085000 Other Assistance - Persons	198,063	200,000	200,000
67105000 Client - Disabled Assistance	705	42,432	42,432
67170000 Other Taxes	284		
67998000 PRIOR YEAR EXPENSE - SUBSIDIES	111,155		
67998000 PYE - Subsidies	75		
68337000 Other Service Charges	248		
68505000 TRANSFER TO SUBGRANTEE	2,099,564	89,000	89,000
68515000 TRANSFERS TO OTHER FUNDS	22,904,922	45,077,759	49,048,159
68515000 Transfers to Other Funds	50,466,231	47,912,727	49,125,654
68515000 Transfers to Other Funds Match	27,134,066	25,790,854	29,562,301
68515000 Transfers to Other Funds C/A		477,146	477,146
68515000 Transfers to Other Funds BT	464,440	2,403,312	2,403,312
68515000 Transfers to Other Funds BOB	503,982	1,000,000	1,000,000
68515000 Transfers to Other Funds CO	656,182	500,000	500,000
68515000 TRANSFORS TO OTHER FUNDS	10,551,170	11,673,912	12,075,866
Total	115,100,979	135,232,142	144,588,870
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	228,731,872	258,109,205	256,365,933
Funding Summary:			
General Funds	131,246,250	142,539,770	152,396,498
State Support Special Funds	14,488,071	26,704,575	15,104,575
Federal Funds	34,589,580	32,725,488	32,725,488
Other Special Funds	48,407,971	56,139,372	56,139,372
Total Funds	228,731,872	258,109,205	256,365,933

NARRATIVE
2028 BUDGET REQUEST

Department of Mental Health - Consolidated (370-00)

Name of Agency

The Department of Mental Health (DMH) continues to focus on the enhancement 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, peer support programs such as peer respite, and Crisis Intervention Teams. DMH continues to enhance transition planning as people leave the state hospitals and return to their communities.

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

During FY22, DMH shifted \$5.8M from the state hospitals to community providers through the Service Budget for enhancement to the Crisis Stabilization Units to increase their capacity in treating more difficult patients. In FY26, half of the enhancement funding was shifted back to Mississippi State Hospital (MSH) to fund Forensic Services staffing. The original CSU grant remained the same.

For FY24, DMH was appropriated \$4M for crisis services:

12 beds for IDD Crisis Stabilization (four beds at three IDD regional programs) - \$1.5 million
Diversion Center in Forrest/Lamar Counties - Region 12 - \$500,000
Additional funding to sustain beds in Hinds County - Region 9 (children and youth) - \$400,000
8 beds in Northern Mississippi (children and youth) - \$800,000
8 beds in Southern Mississippi (children and youth) - \$800,000

Also provided in FY24 was \$2,569,169 for up to 200 net Medicaid ID/DD Waiver slots to be filled.

During the 2023 session, House Bill 1222, the Mississippi Collaborative Response to Mental Health Act, was signed into law. DMH has been working to fulfill the requirements in the legislation. The legislation requires DMH provide funding to CMHCs for a court liaison for each county in which the chancery court admits more than 20 persons per year to a behavioral treatment facility, requires each county and municipal law enforcement agency to employ at least one CIT Officer and DMH to provide/coordinate the training, requires chancery clerks to provide specific data to DMH when admission to a treatment facility is ordered and DMH to produce a quarterly report, and requires each county and municipal law enforcement agency to provide Mental Health First Aid to all law enforcement officers by July 1, 2031. House Bill 231 directs DMH to develop and implement a comprehensive and statewide fentanyl and drug abuse education program. During the 2024 session, House Bill 1640 was signed into law. The legislation amends Mississippi code to revise the civil commitment process in the state and restrict the use of jail as a location for a person in need of mental health care to wait for services.

Also appropriated in FY25 was additional funding for the Medicaid ID/DD Waiver, which is where the state share of the Medicaid

NARRATIVE
2028 BUDGET REQUEST

Department of Mental Health - Consolidated (370-00)

Name of Agency

match is appropriated to DMH. Over the past decade federal funds in the way of Balancing Incentive Payments (BIP) and more recently through the pandemic (COVID-19) of the Public Health Emergency (PHE), have provided relief by way of credits (BIP) or by the state share reduction of a 6.2 percentage point decrease (PHE), each requiring less state (more federal) be paid. The PHE has now expired, leaving this waiver with a gap in funding that the legislature filled with \$10,204,391 in general funds. No additional ID/DD Waiver slots were funded in FY26.

For FY27, the appropriation continues the Legislature's investment in community-based behavioral health services, including more than \$51.5 million designated for the expansion of community services. The Legislature also provided funding to increase the capacity of the ID/DD Home and Community-Based Waiver program by an additional 125 slots, bringing the total number of funded waiver slots to 3,125. Additionally, the appropriation includes \$1,650,000 to support Mississippi's 988 Suicide and Crisis Lifeline call centers, helping to sustain access to crisis response services statewide. Other targeted investments include funding for statewide court liaisons, ID/DD crisis training, Mental Health First Aid and Crisis Intervention Team initiatives, and continued support for community mental health services and crisis care programs. Additionally, the Legislature appropriated \$11,995,000 from the Opioid Settlement Fund to expand access to substance use disorder treatment, recovery supports, maternal mental health services, and community-based behavioral health services across Mississippi. The Department of Mental Health will administer these funds and distribute a significant portion through partnerships with community providers and other organizations to support statewide opioid abatement initiatives.

Items requested for funding and implementation in FY28 are requested as follows - general fund amounts:

ID/DD Home and Community Based Waiver – This request is for the state share of adding an estimated 200 enrollees in the Medicaid ID/DD Waiver program. DMH is responsible for planning, development, and supervision of an array of services for people in the state with intellectual and developmental disabilities. DMH is the operating agency for the Medicaid funded ID/DD Waiver program. The ID/DD Waiver includes an array of services aimed at assisting people to live as independently as possible in their home and community. At the end of FY26 the number of people waiting for ID/DD Waiver services was about 2,700. The ID/DD Waiver is funded through Medicaid, with the state share of the Medicaid match appropriated to DMH. Funds are being requested to enroll an additional 200 people waiting for ID/DD Waiver services. The Division of Medicaid has issued increases, based on a rate study across services to bring rates up to an amount recommended by their actuaries, and those rates were scheduled to go into effect July 1, 2026. Needing to enroll more people (200 additional - \$4,470,400) into this waiver, DMH is requesting the funding in general funds for the state share to fund these expected costs for services. The amount for enrollments is based on an expected average of \$22,352 per person currently, including an estimate for the new rates that would have taken effect 7/1/2026.

Continued Operational Needs – Due to escalating workforce expenses to meet the needs of Mississippians served at DMH's 24/7 programs, and reduction in funding related to vacant positions, this funding is requested to assist and restore operational costs needed to provide the current level of service. The amount requested is \$7,263,025, which includes state share for Medicaid (\$3,394,134) estimated upon rising costs experienced through service provision.

Personal Services – There are significant staffing needs at DMH operated programs that provide 24/7 care for Mississippians with mental illness and intellectual or developmental disabilities. People served by DMH operated programs are some of the state's most vulnerable citizens who often cannot or will not be served by another healthcare provider. The cost of providing healthcare, including the workforce needed who provide the care, has steadily increased over the last several years. Without adequate staffing, Mississippians receiving services at these programs and the staff providing those services can be placed into challenging and sometimes unsafe situations. Funding requested in salaries is to stabilize the DMH workforce and includes: 3% increase for current employees with an annual salary of less than \$100,000 to help alleviate recent experience with inflation; in-range salary adjustments for employees who have achieved completion of the qualifications for approved programs, title change needs based on circumstances, or who need adjustment to be relatively on par with similar functioning employees. The amount requested is \$3,907,255.

Electronic Health Records – With the expected implementation of a new Electronic Health Record (EHR) system for DMH programs (IDD regional programs and behavioral health programs), funds are requested for ongoing operational support and maintenance of the system. Included in the request are general funds in the amount of \$3,078,175 for the operating and state share portions, depending on the facility.

DMH requests \$2,500,000 million to support the operation of two currently vacant 10-bed group homes located in DeSoto County. These homes, which are owned by DMH, will be operated by North Mississippi State Hospital (NMSH) as 20 residential step-

NARRATIVE
2028 BUDGET REQUEST

Department of Mental Health - Consolidated (370-00)

Name of Agency

down treatment beds for Mississippians who are being discharged from state psychiatric hospitals under an Outpatient Commitment Order (OPC). The homes will serve Mississippians who no longer require inpatient hospitalization but are not yet stable enough to safely return to independent or family living. Operating both homes will require approximately 30 full-time staff to provide 24-hour supervision, treatment, and support.

Other details related to this request can be found in each individual budget unit.

OUT-OF-STATE TRAVEL
FISCAL YEAR 2028

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 2026 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Angela Riley	Macon Ga	DMH-Tour & IDD CSU	700	General
BANES PENCY	LEHI UT	NOVACONNECT 20 LIVE EVENT	1,288	3337400000
Billy Smith	Orange Beach, AL	MS Natural Gas Assoc Annual Conference - Accreditation Hours for Master Meter Cert	997	
Blessing Asuquo-Ekpo	Anaheim CA	DMH CIT International Conference 2025	1,010	Federal
CARRUTH AMY	BRENTWOOD TN	2026 JOINT COMMISSION TN AL AK MS CSR SPRING CONFERENCE	599	3337400000
CARRUTH AMY	POINT CLEAR AL	MHA ANNUAL LEADERSHP CONFERENCE	1,478	3337400000
CARRUTH AMY	BRENTWOOD TN	2026 JOINT COMM CONTINOUS SURVEY READINESS CONFERENCE	402	3337400000
CARRUTH AMY	BRENTWOOD TN	JOINT COMMISSION SURVEY READINESS FALL CONFERENCE	578	3337400000
Cathy Luckett	Denver, CO	NATCON Conference	2,338	
Channet Willis	Washington, DC	National Prevention Network Conference	1,502	Federal
Channet Willis	Washington, DC	National Prevention Network Conference	271	Other Special
Charlotte Bryant	Nashville TN	RX and Illicit Drug Summit	1,060	Other Special
CHASTAIN JAMES	POINT CLEAR AL	MHA ANNUAL LEADERSHP CONFERENCE	1,562	3337400000
CHASTAIN JAMES	NEW ORLEANS LA	2025 NATIONAL DIAGLOGUES ON BEHAVIORAL HEALTH	802	3337400000
Christina Gaddis	Denver, CO	NATCON Conference	2,207	
Christy Ashley	Hershey PA	2025 Executive Director Leadership Summit	920	Federal
COPENHAVER WILLIAM	MEMPHIS TN	MPA TPA JOINT ANNUAL CONFERENCE	57	3337400000
Courtney Yager	Brentwood, TN	Joint Commission Resources Conf	916	
DEARMAN CARLA	HOUSTON TX	ACHE CONGRESS ON HEALTH LEADERSHIP	3,523	3337400000
DEARMAN CARLA	POINT CLEAR AL	MHA ANNUAL LEADERSHP CONFERENCE	1,667	3337400000
Demetrice Hilliard	Columbus OH	DMH NIGP Forum 2026	450	Other Special
Demetrice Hilliard	Denver CO	DMH NIGP Forum 2025	580	General
Demetrice Hilliard	Denver CO	DMH NIGP Forum 2025	1,280	Other Special
Dr. Kathy Crockett	Denver, CO	NATCON Conference	2,521	
Estell Palmer	Washington DC	National Prevention Network Conference	860	Federal
Houston, Adeline	Nashville, TN	2025 Food & Nutrition Conference & Expo	1,443	3338500000
Jackie Griffin	Denver CO	2026 NATCON Conference	1,320	Federal

OUT-OF-STATE TRAVEL
FISCAL YEAR 2028

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 2026 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jake Hutchins	Knoxville TN	DMH Tour Empath Unit	1,580	Other Special
Jake Hutchins	New Orleans LA	NDBH Annual Conference	910	Other Special
Jake Hutchins	Washington DC	2026 NASMHPD Meeting & Crisis Conference	640	Other Special
James Brent Hurley	Knoxville TN	DMH Tour Empath Unit	250	General
James Brent Hurley	Knoxville TN	DMH Tour Empath Unit	1,330	Other Special
Jamie Evans	Denver, CO	NATCON Conference	1,724	
JaQuila Newsome	Anaheim CA	DMH CIT International Conference 2025	2,310	Federal
JaQuila Newsome	Denver CO	2026 NATCON Conference	1,830	Federal
Jenkins, Donielle	Orlando, FL	2026 Nursing Home Administrator's Conference	2,059	3338500000
Jerry Riley	Anaheim CA	DMH CIT International Conference 2025	460	Federal
JOHNSON ALLEN	HIGHLAND NY	29TH ANNUAL PSYCHODRAMA TRAINING PROGRAM AND RETREAT	94	3337400000
Katherine Johnson	Covington, Kentucky	International IPS Learning Community Annual Meeting	1,062	Federal
Kathryn Storr	Knoxville TN	DMH Tour Empath Unit	1,580	Other Special
Kathryn Storr	New Orleans LA	NDBH Annual Conference	540	Other Special
Kathryn Storr	Washington DC	2026 NASMHPD Meeting & Crisis Conference	640	Other Special
Kelly Breland	St. Pete Florida	National Dialogues on BHP	550	Other Special
Kelly Breland	New Orleans, LA	NDBH Annual Conference	1,407	Other Special
Kristin Kirby	Macon Ga	DMH-Tour & IDD CSU	10	General
Kristin Kirby	Macon Ga	DMH-Tour & IDD CSU	160	Other Special
Lamonica Gardner Sampson	Ontario CA	2026 Therap National Conference	260	General
Lamonica Gardner Sampson	Ontario CA	2026 Therap National Conference	1,020	Other Special
Maggie Roberts	Washington DC	National Prevention Network Conference	1,090	Federal
Marcus Crowley	Anaheim CA	DMH CIT International Conference 2025	2,260	Federal
MENZIES TYLER	CHICAGO IL	ACGME LEADERSHIP SKILLS TRAINING PROGRAM	1,481	3337400000
Pamela Harkins	Macon Ga	DMH-Tour & IDD CSU	120	Other Special
PERRY VIRGINIA	NEW ORLEANS LA	APNA 39TH ANNUAL CONFERENCE	1,319	3337400000
PIGG ALLYSON	POINT CLEAR AL	MHA ANNUAL LEADERSHP CONFERENCE	439	3337400000
Rooker, Michael Allen	Orlando, FL	2026 Nursing Home Administrator's Conference	2,042	3338500000

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2028**

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 2026 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Sarah Greene	Macon Ga	DMH-Tour & IDD CSU	170	Other Special
Sitaniel Wimbley	Orlando FL	2026 CIT International Conference	430	Other Special
STONE WILLIAM	ATLANTA GA	2026 HNMAN DENTAL MEETING	240	3337400000
Tekesia McClendon	Ontario CA	2026 Therap National Conference	250	General
Tekesia McClendon	Ontario CA	2026 Therap National Conference	1,020	Other Special
Thimmes, Camille	Nashville, TN	2025 Food & Nutrition Conference & Expo	1,499	3338500000
Webb, Tamara	Orlando, FL	2026 Nursing Home Administrator's Conference	1,868	3338500000
Wendy Bailey	Knoxville TN	DMH Tour Empath Unit	1,710	Other Special
Wendy Bailey	New Orleans LA	NDBH Annual Conference	540	Other Special
Wendy Bailey	Washington DC	DMH NRI Board of Directors Meeting	1,160	Other Special
Wendy Bailey	Point Clear Florida	Mississippi Hospital Association Annual Conference	410	Federal
Total Out of State Cost			\$ 70,795	

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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
61660000 ACCOUNTING AND FINANCIAL SERVICES					
BDO USA/ACCOUNTING AND FINANCIAL SERVICES					
Comp. Rate: \$56000 PER YEAR		56,000	62,508	62,508	3337400000
Cornerstone Consulting/Administer Payroll					
Comp. Rate: \$85/hour		16,400	28,000	28,000	Other Special
FORVIS MAZARS LLP/ACCOUNTING AND FINANCIAL					
Comp. Rate: \$48300 PER YEAR		48,300	53,914	53,914	3337400000
Forvis/Auditing					
Comp. Rate: \$16,000/year		16,000	16,000	16,000	Federal
Forvis/Auditing					
Comp. Rate: \$27,325/year		27,325	72,500	72,500	Other Special
HORNE LLP/ACCOUNTING AND FINANCIAL SERVICES					
Comp. Rate: \$12400 PER YEAR		12,400	13,841	13,841	3337400000
Accounting and Financial Services/					
Comp. Rate:		436,800	242,000	242,000	
BDO USA, P.C./Medicaid Cost Report					
Comp. Rate: \$16,567/service		16,567	15,000	15,000	3338500000
Tann Brown & Russ Co PLLC/GAAP Packet					
Comp. Rate: \$1567/service		1,567	1,500	1,500	3338500000
Total 61660000 ACCOUNTING AND FINANCIAL SERVICES		631,359	505,263	505,263	
61670000 LEGAL AND RELATED SERVICES					
Matthew Bender/Law Updates					
Comp. Rate: \$414/year		300	415	415	Other Special
Barry J Walker ATTY PA/Immigration Filing Fees					
Comp. Rate:		196	200	200	3338500000
Barry Walker/Attorney Reimbursements					
Comp. Rate: Actual postage and .25/copy	N	176			Special
Lauderdale Cty Chancery/Commitment Orders					
Comp. Rate: \$318/Each	N	954			General
Projected Legal and Related Services/Commitment Orders/ Attorney					
Comp. Rate: \$318/Each and Actual Postage and .25/copy	N		1,500	1,800	G/S
U.S. Bank Corporate Payment Systems/Service Fees					
Comp. Rate:		11,933			3338500000
Total 61670000 LEGAL AND RELATED SERVICES		13,559	2,115	2,415	
61600000 INTER-AGENCY FEES					
DEPARTMENT OF FINANCE AND ADMINISTRATION/MMRS					
Comp. Rate: \$154994 PER YEAR		146,426	163,445	163,444	3337400000
Department of Finance and Administration/MMRS/Utilities					
Comp. Rate: Cost to DFA		89,698	90,000	90,000	Other Special
Office of State Auditor/Auditing					
Comp. Rate: Cost to OSA		118	150	150	Other Special
MS Department of Finance and Administration/MMRS/Utility					
Comp. Rate: Pro-rata actuals		89,693	109,000	109,000	State 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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
MS Department of Public Safety/CIT Development Course Comp. Rate: \$3,250 per year		3,250			State Support
Office of State Auditor/Auditing Comp. Rate: OSA Determines		50	200	200	Other Special
Anderson Regional Medical Center/RPW Admin Comp. Rate: \$125/annually	N	125			Special
Department of Finance and Administration/MMRS Comp. Rate:		132,290	150,000	150,000	3338500000
DFA/MMRS Service Fees Comp. Rate: \$43,977/annually	N	43,977	49,119	37,862	General/Special
Inter-Agency Fees/ Comp. Rate:		222,341	275,208	275,208	
MMRS Semi-Annual Charges/MMRS Maintenance Comp. Rate: 60381 semi-annually		120,761	122,000	122,000	3338600000
XXX New/ Comp. Rate:					
Total 61600000 INTER-AGENCY FEES		848,729	959,122	947,864	

61695000 FEES AND SERVICES - EXPENSE REIMBURSEMENTS - 1099

Antonio Norwood/Council Member Reimbursement Comp. Rate: Travel Reimbursement Cost		227	227	227	Federal
Carley Robert/Council Member Reimbursement Comp. Rate: Travel Reimbursement Cost		171	171	171	Federal
Charlotte Myers/Council Member Reimbursement Comp. Rate: Travel Reimbursement Cost		906	906	906	Federal
Cindy McCarley/Council Member Reimbursement Comp. Rate: Travel Reimbursement Cost		1,043	1,043	1,043	Federal
Cynthia Johnson/Council Member Reimbursement Comp. Rate: Travel Reimbursement Cost		1,191	1,191	1,191	Federal
Gunner Matthew Brooks/Council Member Reimbursement Comp. Rate: Travel Reimbursement Cost		656	656	656	Federal
Hartley Nicholas E/Council Member Reimbursement Comp. Rate: Travel Reimbursement Cost		238	238	238	Federal
Hillary Earnest/Council Member Reimbursement Comp. Rate: Travel Reimbursement Cost		968	968	968	Federal
Jerry Alliston/Council Member Reimbursement Comp. Rate: Travel Reimbursement Cost		1,117	1,117	1,117	Federal
Jessica Smart/Council Member Reimbursement Comp. Rate: Travel Reimbursement Cost		1,521	1,439	1,439	Federal
Madeleine Forrer/Council Member Reimbursement Comp. Rate: Travel Reimbursement Cost		839	839	839	Federal
Polly Tribble/Council Member Reimbursement Comp. Rate: Travel Reimbursement Cost		870	870	870	Federal
Sandra Taylor/Council Member Reimbursement					

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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: Travel Reimbursement Cost		459	459	459	Federal
Shatireale Hill/Council Member Reimbursement					
Comp. Rate: Travel Reimbursement Cost		589	589	589	Federal
Shirley Miller/Council Member Reimbursement					
Comp. Rate: Travel Reimbursement Cost	Y	1,240	1,240	1,240	Federal
Tremilya Bracey/Council Member Reimbursement					
Comp. Rate: Travel Reimbursement Cost		941	941	941	Federal
Yashika Nicolson/Council Member Reimbursement					
Comp. Rate: Travel Reimbursement Cost		306	306	306	Federal
Total 61695000 FEES AND SERVICES - EXPENSE REIMBURSEMENTS - 1099		13,282	13,200	13,200	

61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED

All Around Creation/Event setup					
Comp. Rate: \$1,855/year		1,855	1,855	1,855	Other Special
Alzheimer's Association/Sponsorship					
Comp. Rate: \$2,500/year		2,500	2,500	2,500	Federal
Autism Center/Sponsorship					
Comp. Rate: \$5,000/year		5,000	5,000	5,000	Federal
Brain Injury/Sponsorship					
Comp. Rate: \$1,000/year		1,000	1,000	1,000	Federal
Cares Center/Canopy Children/Sponsorship					
Comp. Rate: \$10,000/year		10,000	10,000	10,000	Other Special
Children's Foundation/Sponsorship					
Comp. Rate: \$2,500/year		2,500	2,500	2,500	Federal
Coalition For Citizen with Disabilities/Sponsorship					
Comp. Rate: \$17,000/year		17,000	17,000	17,000	Other Special
Contact the Crisis Line/After Hours Call Service					
Comp. Rate: \$7,200/year		7,200	7,200	7,200	Other Special
Disability Rights MS/Sponsorship					
Comp. Rate: \$10,185/year		10,185	10,185	10,185	Federal
Exell Companies/Water Filtration					
Comp. Rate: \$480/year		480	480	480	Other Special
Fahrenheit Creative Group/Project/Event Management					
Comp. Rate: \$16,937/year		16,937	16,937	16,937	Federal
Gallant Hearts/Sponsorship					
Comp. Rate: \$1,000/year		1,000	1,000	1,000	Federal
Initium Health/Media Campaign					
Comp. Rate: \$61,250/year		61,250	61,250	61,250	Federal
Media Shark/Website Maintenance					
Comp. Rate: \$2,400/year		2,400	2,400	2,400	Federal
Medical Foundation/Drug Testing					
Comp. Rate: \$485/year		485	485	485	Other Special
Mental Health Association/Sponsorship					
Comp. Rate: \$1,000/year		1,000	1,000	1,000	Federal

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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Metro Area Community Empowerment/Sponsorship Comp. Rate: \$2,500/year		2,500	2,500	2,500	Federal
MS Association of Drug Court Professionals/Sponsorship Comp. Rate: \$700/year		700	700	700	Federal
MS High School Activities/Media Campaign Comp. Rate: \$20,000/year		20,000	20,000	20,000	Federal
MS Public Health Institute/Sponsorship Comp. Rate: \$5,500/year		5,500	5,500	5,500	Other Special
MS School for Deaf/Sponsorship Comp. Rate: \$2,500/year		2,500	2,500	2,500	Federal
MS State University Foundation/Project Evaluator Comp. Rate: \$10,000/year		10,000	10,000	10,000	Federal
MS State University/Project Evaluator Comp. Rate: \$8,000/year		8,000	8,000	8,000	Federal
MS Statewatch/Legislative Notification System Comp. Rate: \$3,368/year		3,368	3,368	3,368	Other Special
NADMHPD Research Institute/State Behavioral Project Comp. Rate: \$22,209/year		22,209	22,209	22,209	Other Special
Nami MS/Sponsorship Comp. Rate: \$1,000/year		1,000	1,000	1,000	Federal
National Federation of the Blind/Sponsorship Comp. Rate: \$2,000/year		2,000	2,000	2,000	Federal
O'Keefe Educational Media Disability Connection/Sponsorship Comp. Rate: \$3,500/year		3,500	3,500	3,500	Federal
Pinnacle Printing/Printing Service Comp. Rate: \$725/year		725	725	725	Other Special
Prestige Professional Development and Consulting/Sponsorship Comp. Rate: \$3,000/year		3,000	3,000	3,000	Federal
RTM Designs/Information Referral System Comp. Rate: \$5,000/year		5,000	5,000	5,000	Other Special
Special Olympics MS/Sponsorship Comp. Rate: \$2,500/year		2,500	2,500	2,500	Federal
SurveyMonkey/Survey Creation Platform Comp. Rate: \$1,080/year		1,080	1,080	1,080	Other Special
The Arc of Northwest MS/Sponsorship Comp. Rate: \$5,000/year		5,000	5,000	5,000	Federal
The Arc/Sponsorship Comp. Rate: \$2,500/year		2,500	2,500	2,500	Federal
The Autistic Intellect/Sponsorship Comp. Rate: \$1,000/year		1,000	1,000	1,000	Federal
The Good Shepherd Community/Sponsorship Comp. Rate: \$500/year		500	500	500	Federal
Tremilya Bracey/Personal Care Assistance Comp. Rate: \$400/year		400	400	400	Federal
UMC Continuing Professional Education/Sponsorship Comp. Rate: \$1,000/year		1,000	1,000	1,000	Federal

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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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
University of MS Foundation/Sponsorship Comp. Rate: \$2,500/year		2,500	2,500	2,500	Federal
University of MS/Sponsorship Comp. Rate: \$1,500/year		1,500	1,500	1,500	Federal
University of Southern MS/Sponsorship Comp. Rate: \$13200/year		13,200	13,200	13,200	Federal
/					
Comp. Rate:					
4 SEASONS EQUIPMENT CO/Job Fair Comp. Rate: \$100/service		311	100	100	3338500000
4IMPRINT INC/PRINT SERVICES Comp. Rate: \$927/YR		927			3337300000
ACE DATE STORAGE/SHREDDING SERVICES Comp. Rate: \$9005/YR		11,290			3337300000
ADVANTAGE ENERGY SERVICES, LLC ADVANTAGE Comp. Rate: \$300/MO		3,600			3337300000
ALERT MEDIA, INC./Technician Services Comp. Rate: \$400/service		17,500	20,000	20,000	3338500000
ALLIANCE DISTRIBUTION/SURCHARGE Comp. Rate: \$61/YR		61			3337300000
ANDREA (ANDI) YATES LEHMAN LIFE WITH Comp. Rate: \$440/service		885	900	900	3338500000
ANTICIMEX INC WAYNES PEST CONTROL SERVICES Comp. Rate: \$30/service		456	500	500	3338500000
ANY BARBERING SERVICES/BEAUTY/BARBER Comp. Rate: \$25/CUT \$10/MUSTACHE BEARD TRIM		63,225			3337300000
ASSOCIATED APPRAISERS INC/APPRAISERS Comp. Rate: \$1200/YR		1,200			3337300000
AT&T/Internet Service Comp. Rate: \$100/month		2,561	2,507	2,507	3338500000
BFC SOLUTIONS/Technician Services Comp. Rate: \$75/filter		3,590	5,000	5,000	3338500000
BLOSSMAN GAS/TANK RECERTIFICATION STICKERS Comp. Rate: \$40/YR		40			3337300000
BLUECOSMO LB #1732/SATELLITE SERVICES Comp. Rate: \$2/YR		2			3337300000
BOILER & PRESSURE VESSEL SAFETY BRA MS STATE Comp. Rate: \$30/EA		30			3337300000
BONNER ANALYTICAL TESTING CO/WASTE WATER Comp. Rate: \$510/QTR		4,584			3337300000
BOURNE BROTHERS PRINTNG CO INC/PRINTING Comp. Rate: \$2265/YR		2,265			3337300000
BRANDON GILL SOUTHERN STYLEZ/BEAUTY/BARBER Comp. Rate: \$330/YR		5,820			3337300000
BRIANNA ROBERTS/Uniform Services Comp. Rate: \$15/service		4,000			3338500000

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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
BRIDGESTONE AMERICAS TIRE TOTAL/TIRE SHOP					
<i>Comp. Rate: \$1/YR</i>		1			3337300000
BUSINESS COMMUNICATIONS INC BCI/Technician Services					
<i>Comp. Rate: \$835/service</i>		2,400	2,500	2,500	3338500000
CABLE ONE INC SPARKLIGHT/Cable Services					
<i>Comp. Rate: \$1400/month</i>		14,120	14,000	14,000	3338500000
CAROUSEL INDUSTRIES OF NORTH AM LLC/Technician					
<i>Comp. Rate: \$2000/service</i>		3,108	3,000	3,000	3338500000
CARRIE WYATT/BEAUTY/BARBER					
<i>Comp. Rate: \$5/\$20 CUT</i>		7,740			3337300000
CARTER'S HEATING AND AIR/Janitorial Services					
<i>Comp. Rate: \$765/service</i>		9,991	15,000	15,000	3338500000
CELLULAR SOUTH, INC C SPIRE/CELLULAR SERVICES					
<i>Comp. Rate: \$1139/YR</i>		1,582			3337300000
CHEM AQUA INC/Technician Services					
<i>Comp. Rate: \$350/service</i>		350	1,500	1,500	3338500000
CHEM-AQUA, INC./Technician Services					
<i>Comp. Rate: \$350/service</i>		1,099			3338500000
CITY OF BILOXI/UTILITIES					
<i>Comp. Rate: \$2676/YR</i>		2,676			3337300000
CITY OF GAUTIER/UTILITIES					
<i>Comp. Rate: \$3448/YR</i>		3,448			3337300000
CITY OF LUMBERTON/UTILITIES					
<i>Comp. Rate: \$6/YR</i>		6			3337300000
CIVILSURV, LLC/Admin Services					
<i>Comp. Rate: \$900/service</i>		900			3338500000
CLIA LABORATORY/CERTIFICATE FEE					
<i>Comp. Rate: \$0/YR</i>					3337300000
COMCAST/CABLE SERVICES					
<i>Comp. Rate: \$5623/AVG</i>		65,225			3337300000
COMCAST/Cable Services					
<i>Comp. Rate: \$3878/month</i>		41,904	40,000	40,000	3338500000
COPYWRITE OF NORTH MS INC/Printer Services					
<i>Comp. Rate: \$1000/month</i>		12,494	12,500	12,500	3338500000
CORDOVA VACUUMS/Filter Services					
<i>Comp. Rate: \$150/filter</i>		5,000	5,000	5,000	3338500000
CRUMP , ENID P/Transportation Services					
<i>Comp. Rate: \$32/service</i>		32			3338500000
DE L'EPEE DEAF CENTER/INTERPRETING SERVICES					
<i>Comp. Rate: \$352/YR</i>		353			3337300000
DELTA WORLD TIRE/TIRE SHOP					
<i>Comp. Rate: \$22/YR</i>		22			3337300000
DIANNA GALE YOUNG/POLYGRAPH SERVICES					
<i>Comp. Rate: \$300/SVC</i>		6,400			3337300000
DIRECTV GROUP/CABLE SERVICES					
<i>Comp. Rate: \$10174/YR</i>		13,469			3337300000

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DREWEY'S TERMITE & PEST CONTROL, L/Pest Control					
Comp. Rate: \$150/service		13,044	13,000	13,000	3338500000
EAGLE ENERGY/COMPLIANCE FEE					
Comp. Rate: \$27/YR		27			3337300000
ELIOR, INC CURA HOSPITALITY, LLC/FOOD SERVICES					
Comp. Rate: \$198914/YR		198,914			3337300000
ETS SIGNS/SIGN LOGO					
Comp. Rate: \$114/YR		114			3337300000
FAIRCHILD MARY DEE/HRAC MEETING					
Comp. Rate: \$25/MO		100			3337300000
Fees and Services - Professional Fees Charged/					
Comp. Rate:			1,158,050	1,158,050	
FIRST LIGHT FIBER, LLC ACE FIBER/Internet Service					
Comp. Rate: \$83/service		1,527	1,500	1,500	3338500000
FRASIER'S ALL-PROFESSIONAL TERMITE & PEST					
Comp. Rate: \$135/month		1,550	1,500	1,500	3338500000
GATES APPRAISAL SERVICES INC/APPRAISALS					
Comp. Rate: \$1200/YR		1,200			3337300000
GERIMED LTC/PHARMACY CLAIMS FEE					
Comp. Rate: \$100/MO		900			3337300000
GERIMED LTC/Technician Services					
Comp. Rate: \$300/quarter		1,200	1,200	1,200	3338500000
GLAXOSMITHKLINE/PHARMACEUTICALS					
Comp. Rate: \$118/YR		118			3337300000
GLENN MELTON DELTA HILLS FIRE PROTECTION/Pest					
Comp. Rate: \$2150/quarter		205	250	250	3338500000
GOOD EARTH GREENHOUSE, LLC/Consultation Service					
Comp. Rate: \$45/hour		3,290	3,500	3,500	3338500000
GREENE CONSTRUCTION INC/Support Services					
Comp. Rate: \$10/hour		35,106	35,000	35,000	3338500000
GROUND PENETRATING RADAR SYS LLC/Support Services					
Comp. Rate: \$16/hour		1,020	1,000	1,000	3338500000
HARRISON CITY UTILITY AUTHORITY/GREASE TRAP					
Comp. Rate: \$120/YR		120			3337300000
HAUSLEY'S INSPIRATION LLC/Consultation Service					
Comp. Rate: \$1500/service		1,500	1,500	1,500	3338500000
HOME CARE PULSE LLC ACTIVATED INSIGHTS/Cable					
Comp. Rate: \$9122/month		30,660	30,000	30,000	3338500000
HUTCHINSON CLARA T DBA CLARA'S					
Comp. Rate: 15/CUT		540			3337300000
IIA LIFTING SERVICES/VEHICLE INSPECTION					
Comp. Rate: \$78/YR		78			3337300000
INDEPENDENT ELEVATOR/ELEVATOR INSPECTION					
Comp. Rate: \$248/YR		248			3337300000
J CARTER HOLDINGS, LLC PEST MARSHALS/Pest Control					
Comp. Rate: \$860/month		4,300	4,300	4,300	3338500000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

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JILL R WILLIAMSON/DIETICIAN SERVICES					
Comp. Rate: \$4650/MO		44,416			3337300000
JOANN COOPER/BEAUTY/BARBER					
Comp. Rate: \$1230/YR		1,230			3337300000
JOHNNIE WEBB, JR. JOHNNIE'S CLEANING					
Comp. Rate: \$750/service		9,156	10,000	10,000	3338500000
JOHNSON CONTROLS SECURITY SOLUT/Security Services					
Comp. Rate: \$2,661.80/quarter		9,045	12,000	12,000	3338500000
JOHNSON CONTROLS US HOLDINGS INC JOHNSON					
Comp. Rate: \$2402/service		2,402	2,400	2,400	3338500000
JONES COUNTY MEDICAL SUPPLY/WHEELCHAIR REPAIR					
Comp. Rate: \$75/HR		4,225			3337300000
JOURNAL ENTRIES/CORRECTION ENTRIES					
Comp. Rate: \$279/YR		279			3337300000
KE LOCS & STYLES/BEAUTY/BARBER					
Comp. Rate: \$195/YR		195			3337300000
KECIA K. KIRK OXFORD INTERIOR LANDSCAPE					
Comp. Rate: \$1000/service		999	1,000	1,000	3338500000
KERRY SPALDING/CONSTRUCTOR					
Comp. Rate: \$5986/YR		5,986			3337300000
LISA CAMARENA LISA'S SALON/BEAUTY/BARBER					
Comp. Rate: \$15/CUT		225			3337300000
M&R PROTECTIVE SYSTEMS/FIRE ALARM MONITORING					
Comp. Rate: \$624/EA		3,744			3337300000
MALONE ROOFING/ROOF INSPECTIONS					
Comp. Rate: \$4600/YR		4,600			3337300000
MAXXSOUTH BROADBAND/Cable Services					
Comp. Rate: \$7500/month		93,190	95,000	95,000	3338500000
MICHAEL M MERCHANT WILDLIFE RESOLUTIONS/Wildlife					
Comp. Rate: \$550/service		2,925	3,000	3,000	3338500000
MILLENNIUM SATELLITE/CABLE SERVICES					
Comp. Rate: \$34826/YR		36,924			3337300000
MITCHELL WARREN WARREN LAWN & TREE SERVICE,					
Comp. Rate: \$10.56/hour		13,583	15,000	15,000	3338500000
MS CROSS CONNECTION/WASTE WATER SERVICES					
Comp. Rate: \$3000/MO		36,000			3337300000
NATIONWIDE SCREENINGS, INC/LAB SERVICES					
Comp. Rate: \$30 AVG		55			3337300000
NATL CORROSION SERVICE INC/GAS SURVEY					
Comp. Rate: \$705/AVG		2,710			3337300000
NI GOVERNMENT/SATELLITE PHONE SYSTEM					
Comp. Rate: \$48/YR		48			3337300000
ORKIN INC/Pest Control					
Comp. Rate: \$2840/month		24,380	24,000	24,000	3338500000
ORKIN PEST CONTROL - TUPELO/Pest Control					
Comp. Rate: \$525/month		3,223	5,000	5,000	3338500000

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PATRICIA JONES/BEAUTY/BARBER Comp. Rate: \$28/30/YR		9,278			3337300000
PICKERING FIRM INC/ENVIRONMENTAL Comp. Rate: \$2450/YR		2,450			3337300000
PITNER OFFICE MACHINE & SUPPLY, INC/Printer Services Comp. Rate: \$817/service		817			3338500000
PRETORIA L POWERSFADING U/BEAUTY/BARBER Comp. Rate: \$20/CUT		1,100			3337300000
PUCKETT MACHINERY/EQUIPMENT RENTAL Comp. Rate: \$1088/YR		1,089			3337300000
QUALITY LOGO PRODUCTS/CUSTOM DESIGN Comp. Rate: \$258/YR		258			3337300000
RAMSEY CONSUELA CONNIE'S Comp. Rate: 30/CUT		270			3337300000
REDSAIL TECHNOLOGIES LLC FKA SMITH Comp. Rate: \$621/month		7,171	7,500	7,500	3338500000
RJ YOUNG CO/Printer Services Comp. Rate: \$4773/month		58,641	60,000	60,000	3338500000
SANOFI PASTEUR INC/PHARMACEUTICALS Comp. Rate: \$60/YR		60			3337300000
SCOTT-ROBERTS & ASSOCIATES/Back Groud Services Comp. Rate: \$20/person		1,066	1,500	1,500	3338500000
SOS TIRE SERVICE/TIRE SHOP Comp. Rate: \$566/YR		566			3337300000
SOUTHERN CHLORINATOR/FUEL SURCHARGE Comp. Rate: \$30/EA		30			3337300000
SOUTHERN FIRE SPRINKLER/ANNUAL INSPECTIONS Comp. Rate: \$13154/YR		9,375			3337300000
SOUTHERN GAS & SUPPLY/OXYGEN Comp. Rate: \$990/YR		1,080			3337300000
SOUTHERN TIRE MART/VEHICLE REPAIR Comp. Rate: \$72/YR		72			3337300000
STATE SYSTEMS LLC/Technician Services Comp. Rate: \$550/month		11,202	12,000	12,000	3338500000
STEPHANIE A DUMAS STEPHS CIT N Comp. Rate: \$16/CUT		1,472			3337300000
STERICYCLE INC SHRED-IT/Shredding Services Comp. Rate: \$58.80/hour		2,284	2,500	2,500	3338500000
SWITZER COMMUNICATIONS SOLUTIONS/Technician Comp. Rate: \$65/hour		9,682	10,000	10,000	3338500000
TALLAHATCHIE VALLEY INTERNET SERVIC TVI Comp. Rate: \$42/month		513	500	500	3338500000
TAVONIA HENDERSON/BEAUTY/BARBER Comp. Rate: \$40/CUT		8,700			3337300000
TB COMMUNICATION/LOGO/DESIGNS Comp. Rate: \$634/YR		634			3337300000

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TERMINIX PROCESSING CENTER/Pest Control					
<i>Comp. Rate: \$218/month</i>		3,802	4,000	4,000	3338500000
THE TAPER ROUTE HAIR STUDIO/BEAUTY/BARBER					
<i>Comp. Rate: \$680/YR</i>		680			3337300000
TINA LOUISE SPEIGHTS/BEAUTY/BARBER					
<i>Comp. Rate: \$1025/YR</i>		1,025			3337300000
TOMBIGBEE FIBER/Cable Services					
<i>Comp. Rate: \$179/month</i>		2,288	2,500	2,500	3338500000
TOPPS PRIVATE INVESTIGATION/GUARD AND SECURITY					
<i>Comp. Rate: \$25/HR</i>		120,000			3337300000
TUCKER MARY ANN/HRAC MEETING					
<i>Comp. Rate: \$25/MO</i>		75			3337300000
VERIDIKAL TECHNOLOGIES LLC/EDIT OF PHARMACY					
<i>Comp. Rate: \$85 AVG</i>		1,500			3337300000
VITAL RECORDS CONTROL/SCANNING SOFTWARE					
<i>Comp. Rate: \$20/YR</i>		20			3337300000
WOOD SECURITY LLC/Security Services					
<i>Comp. Rate: \$25/hour</i>		212,888	225,000	225,000	3338500000
YOUNG'S FUNERAL HOME/FUNERAL/MORTUARY					
<i>Comp. Rate: \$3000/EA</i>		6,000			3337300000
Total 61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED		1,648,030	2,128,181	2,128,181	
61610000 CONTRACT WORKER PAYROLL - EFT					
Aerika Lott/Data Compliance Coordinator					
<i>Comp. Rate: \$27/hour</i>		53,607	56,160	56,160	Federal
Angela Givhan/IDD Program Specialist					
<i>Comp. Rate: \$42/hour</i>	Y	11,099			General
Angelia Knox/IDD Program Specialist					
<i>Comp. Rate: \$42/hour</i>		36,425			General
Angelia Knox/IDD Program Specialist					
<i>Comp. Rate: \$42/hour</i>		1,630	43,680	43,680	Other Special
Aurora Baugh/Peer Support Coordinator					
<i>Comp. Rate: \$20/hour</i>	Y	18,733	20,800	20,800	General
Aurora Baugh/Peer Support Coordinator					
<i>Comp. Rate: \$20/hour</i>	Y	1,645			Other Special
Blessing Asuquo-Ekpo/Project Evaluator					
<i>Comp. Rate: \$30/hour</i>		58,298	62,400	62,400	Federal
Caleb Pracht/Stategic Partnership					
<i>Comp. Rate: \$40.87/hour</i>		31,449	68,008	68,008	Other Special
Haley Reeves/Peer Support Coordinator					
<i>Comp. Rate: \$22/hour</i>		41,950	45,760	45,760	Other Special
Jackie Griffin/988 Project Evaluator & Operations Coordinator					
<i>Comp. Rate: \$35/hour</i>		58,952	58,240	58,240	Federal
Jackie Griffin/988 Project Evaluator & Operations Coordinator					
<i>Comp. Rate: \$35/hour</i>		5,045	14,560	14,560	Special

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Jerry Riley/MH First Aid Public Safety Coordinator Comp. Rate: \$35/hour		58,196	58,240	58,240	Federal
Mary Simmons/Helpline Specialist Comp. Rate: \$21/hour		18,708			Other Special
Nena Klein/Diversion Consultant Comp. Rate: \$47/hour	Y	47,987	48,880	48,880	Other Special
Olivia Hardwick/Program Specialist Comp. Rate: \$18/hour		167	9,360	9,360	Other Special
Reda Finney/IDD Program Specialist Comp. Rate: \$25/hour	Y	20,275	26,000	26,000	Other Special
Rhoda Ratliff/Helpline Specialist Comp. Rate: \$25/hour		19,115			Other Special
Various/ Comp. Rate:		18,630			
Aalyriah Cameron/Direct Support Services Comp. Rate: 20/HR		21,755			3337300000
ABIGAIL BEATY/Vocational Training Instructor Comp. Rate: \$20.00/hr		120	1,000	1,000	3338500000
Adrienne Sulton/DCW Comp. Rate: 19		21,559	22,000	22,000	3338600000
AIJAH TURNER/Support Care Professional Comp. Rate: \$17.00/hr		1,834			3338500000
AKEMEZ THURMAN/Support Care Professional Comp. Rate: \$15.00/hr		12,580	25,000	25,000	3338500000
AKMUNDRIA ROBERTS/CNA Comp. Rate: \$20.00/hr	Y	7,370	10,000	10,000	3338500000
ALANNA BOND/LPN Comp. Rate: \$38.00/hr		2,762	50,000	50,000	3338500000
Albert Huddleston/client contract worker Comp. Rate: 7.25/HR		74			3337300000
Aleta Muhammad/DCW Comp. Rate: 20		46,774			3338600000
ALEXANDRIA BLANCHARD/Support Care Professional Comp. Rate: \$17.00/hr		4,261			3338500000
Alexandria Davis/DCW Comp. Rate: 30		10,103			3338600000
Alexandria Walker/SCP Comp. Rate: 15/HR		11,329			3337300000
ALEXIS ARMSTRONG/CNA Comp. Rate: \$20.00/hr		15,200	15,000	15,000	3338500000
ALEXIS HILL/LPN Comp. Rate: \$38.00/hr		8,009	40,000	40,000	3338500000
Alexis Lewis/Medicaid Waiver Comp. Rate: 22		14,127	20,000	20,000	3338600000
ALEXIS STEEN/Support Care Proffessional III Comp. Rate: \$19.00/hr		28,082	30,000	30,000	3338500000

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ALEXUS DAVIS/Support Care Professional III Comp. Rate: \$19.00/hr		22,266	20,000	20,000	3338500000
ALEXUS PRIDE/LPN Comp. Rate: \$38.00/hr		43,143	40,000	40,000	3338500001
Alexus Wilson/DCW Comp. Rate: 15		9,840			3338600000
ALICE JONES/Foster Grandparent Comp. Rate: \$8.00/hr	Y	924			3338500002
ALICE VANBROCKLIN/Horticulture Consultant Comp. Rate: \$20.00/hr	Y	16,938	15,000	15,000	3338500003
ALISON STEPHENSON/Support Care Professional Comp. Rate: \$15.00/hr		3,218			3338500004
ALLEN, DAKOTTAH/Direct Support Comp. Rate: 20		7,880	7,880	7,880	3338200000
ALLEN, DERRICK/Direct Support Comp. Rate: 20		10,808	10,808	10,808	3338200000
ALLEN, ELLIOTT/Lifeguard/Support Services Comp. Rate: 12		1,893	1,893	1,893	3338200000
ALLEN, KIMBERLY/Direct Support Supervisor Comp. Rate: 24		51,258	51,258	51,258	3338200000
Allison Adams/DCW Comp. Rate: 15		11,293	31,200	31,200	3338600000
ALLISON, CHRISTOPHER/Direct Support Comp. Rate: 20		37,000	37,000	37,000	3338200000
Alma Ford/SSCP Comp. Rate: 20/HR	Y	20,800			3337300000
Alyshia Mcallister/DCW Comp. Rate: 19		4,108	19,760	19,760	3338600000
AMANDA HARRIS/CNA Comp. Rate: \$20.00/hr		300	10,000	10,000	3338500005
Amanda Minor/DCW Comp. Rate: 20		10,110	15,000	15,000	3338600000
AMASON, WALTER/Direct Support Comp. Rate: 12		22,550	22,550	22,550	3338200000
AMBER ENLOW/Support Care Professional Comp. Rate: \$23.00/hr		38,955	35,000	35,000	3338500006
Amber Johnson/Medicaid Waiver Comp. Rate: 22		1,936			3338600000
Amber Mitchell/Medicaid Waiver Comp. Rate: 22		39,870	40,000	40,000	3338600000
Amber Sullivan/SLP Comp. Rate: 45/hr		20,138			3337300000
AMBRIA TOWNSEND/LPN Comp. Rate: \$38.00/hr		8,598	40,000	40,000	3338500007
AMESHA JOHNSON/Support Care Professional Comp. Rate: \$17.00/hr		18,776	20,000	20,000	3338500008

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Amini Wilson/DCW					
Comp. Rate: 19		3,110	19,760	19,760	3338600000
Anastasia Cressey/DCW					
Comp. Rate: 15		3,776	31,200	31,200	3338600000
ANDERSON, SHELBY/Direct Support					
Comp. Rate: 20		42,510	42,510	42,510	3338200000
Andraya Smith/Medicaid Waiver					
Comp. Rate: 22		2,339			3338600000
Andrea Hubbard/SCP					
Comp. Rate: 17/HR		13,460			3337300000
ANDREA STEFANIAK/RN					
Comp. Rate: \$48.00/hr		10,056	40,000	40,000	3338500009
Andrew Stokes/DCW					
Comp. Rate: 35		6,912			3338600000
ANGEL NEAL/Support Care Professional					
Comp. Rate: \$17.00/hr		32,717	30,000	30,000	3338500010
ANGELA CRIDDLE/RN					
Comp. Rate: \$48.00/hr	Y	18,956	40,000	40,000	3338500011
Angela Drane/Medicaid Waiver					
Comp. Rate: 20	Y	2,940	25,288	25,288	3338600000
Angela Lafleur/TCM					
Comp. Rate: 25/hr		35,519			3337300000
ANGELA RANDLE/Support Care Professional					
Comp. Rate: \$15.00/hr		8,340	7,500	7,500	3338500012
ANGELA WESLEY/CNA					
Comp. Rate: \$20.00/hr		44,623	40,000	40,000	3338500013
ANGELA WORTHAM/LPN					
Comp. Rate: \$38.00/hr		71,480	65,000	65,000	3338500014
ANITA MARTIN-BRIGGS/Policy and Standards Assistant					
Comp. Rate: \$30.00/hr	Y	2,243	10,000	10,000	3338500015
Aniyilah Mclin/Summer Worker					
Comp. Rate: 10		3,760	3,800	3,800	3338600000
ANNETTE RUTH/LPN					
Comp. Rate: \$38.00/hr	Y	17,898	36,000	36,000	3338500016
Annika Dunmore/Targeted Case Management					
Comp. Rate: 22		3,515	22,880	22,880	3338600000
ANTHONY BUTLER/Security Guard					
Comp. Rate: \$14.00/hr		116			3338500017
ANTHONY PEGUES/Recycling Assistant					
Comp. Rate: \$20.00/hr		16,437	15,000	15,000	3338500018
Anthony Petty/Housekeeping					
Comp. Rate: 18		18,413			3338600000
ANTHONY WALKER/Support Care Professional					
Comp. Rate: \$17.00/hr		26,143	30,000	30,000	3338500019
ANTONIO GRANT/Support Care Professional					
Comp. Rate: \$15.00/hr		5,139	5,000	5,000	3338500020

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Aquaris Chambers/DCW					
Comp. Rate: 19		36,832	39,520	39,520	3338600000
Ariane Halstead/SCP					
Comp. Rate: 20/HR		960			3337300000
ARIEL SAGO/Support Care Professional					
Comp. Rate: \$15.00/hr		446	1,000	1,000	3338500021
ARLINDA POTTS/LPN					
Comp. Rate: \$38.00/hr		903	40,000	40,000	3338500022
ARMIE FOSTER/Foster Grandparent					
Comp. Rate: \$8.00/hr	Y	734			3338500023
ARRINGTON, JAYLIN/Admin Assistant					
Comp. Rate: 12		9,531	9,531	9,531	3338200000
Artavious Blanchard/DCW					
Comp. Rate: 19		7,308			3338600000
Arthur Keyes/client contract worker					
Comp. Rate: 7.25/hr		10,382			3337300000
Ashley Willis/DCW					
Comp. Rate: 20		36,185	38,000	38,000	3338600000
Asiajah Blanchard/DCW					
Comp. Rate: 19		13,272	19,760	19,760	3338600000
ASTER MCGLARN/CNA					
Comp. Rate: \$20.00/hr	Y	11,819	15,000	15,000	3338500024
AUDRAE LLOYD/Support Care Professional					
Comp. Rate: \$17.00/hr		25,885	25,000	25,000	3338500025
Austin Pittman/Summer Worker					
Comp. Rate: 10		2,698			3338600000
BANKS, PATRICIA/Nurse					
Comp. Rate: 40		40,045	40,045	40,045	3338200000
Barbara Jenkins/SCP III					
Comp. Rate: 15/HR	Y	15,154			3337300000
BARBARA PRATT/Support Care Professional					
Comp. Rate: \$15.00/hr	Y	18,273	19,000	19,000	3338500026
BARLOW, THERESA/Direct Support					
Comp. Rate: 12		10,767	10,767	10,767	3338200000
BARNES, SAFARI/LPN					
Comp. Rate: 30		68,523	68,523	68,523	3338200000
BARNES, STACY/Direct Support					
Comp. Rate: 20		32,788	32,788	32,788	3338200000
Barney Pittman/LEO					
Comp. Rate: 15/HR		3,658			3337300000
BERNAKKA ANDERSON/Support Care Professional					
Comp. Rate: \$17.00/hr		29,934	30,000	30,000	3338500027
BERRY, BERENDIA/Job Coach					
Comp. Rate: 15		21,537	21,537	21,537	3338200000
BETTY GRIFFIN/Foster Grandparent					

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Comp. Rate: \$8.00/hr	Y	448			3338500028
Betty Sexton/DCW					
Comp. Rate: 18		6,039			3338600000
BETTY TURNER/Hospital Sitter					
Comp. Rate: \$20.00/hr		23,578	20,000	20,000	3338500029
BEVERLY COLLUMS/VTI-Supervisor					
Comp. Rate: \$25.00/hr	Y	7,913	10,000	10,000	3338500030
BEVERLY MCDONALD/RN					
Comp. Rate: \$48.00/hr	Y	17,801	15,000	15,000	3338500031
BEYONCE KIRKWOOD/Support Care Professional					
Comp. Rate: \$15.00/hr		17,146	15,000	15,000	3338500032
BIANCA WARD/LPN					
Comp. Rate: \$38.00/hr		27,825	30,000	30,000	3338500033
BLACKWELL, SHRUNDA/Direct Support					
Comp. Rate: 18		30,506	30,506	30,506	3338200000
BLAIR BRELAND/Accountant III					
Comp. Rate: \$15.50/hr		372			3338500034
Bobbie Jenkins/SCP					
Comp. Rate: 10.52/HR	Y	4,208			3337300000
BOBBIE TOWNSEND/Custodian					
Comp. Rate: \$15.00/hr	Y	8,501	10,000	10,000	3338500035
BONNER, LAUREN/Security Officer					
Comp. Rate: 12		873	873	873	3338200000
BONNIE MIZE/Secretary					
Comp. Rate: \$17.00/hr	Y	12,786	15,000	15,000	3338500036
BOWEN, JULIUS/Security Officer					
Comp. Rate: 12		23,774	23,774	23,774	3338200000
Breanna Washington/DCW					
Comp. Rate: 19		3,750	19,760	19,760	3338600000
BREESA ALDRIDGE/Support Care Professional					
Comp. Rate: \$15.00/hr		18,107	20,000	20,000	3338500037
BRENDA CAMPBELL/Hospital Sitter					
Comp. Rate: \$20.00/hr		36,764	30,000	30,000	3338500038
BRENDA GREAR/Support Care Professional					
Comp. Rate: \$17.00/hr		2,987			3338500039
Brenda Patterson/Diagnosis & Evaluation					
Comp. Rate: 40	Y	9,780	20,800	20,800	3338600000
BRENDA WILLIAMS/Teacher					
Comp. Rate: \$30.00/hr	Y	18,053	15,000	15,000	3338500040
BRIDGES, DEMETRIAS/Direct Support					
Comp. Rate: 20		6,108	6,108	6,108	3338200000
BRIDGES, NIEASHIA/Direct Support					
Comp. Rate: 17		3,924	3,924	3,924	3338200000
BRIDGETTE HUGHEY/Support Care Professional III					
Comp. Rate: \$19.00/hr		1,653			3338500041

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BRIELLE SHEGOG/LPN Comp. Rate: \$38.00/hr		41,205	40,000	40,000	3338500042
BRISTER, TAMARA/LPN Comp. Rate: 30		25,073	25,073	25,073	3338200000
BRITT, GRACE/LPN Comp. Rate: 30		13,913	13,913	13,913	3338200000
Broderick Hall/DCW Comp. Rate: 15/hr		21,450			3337300000
BROOKLYN DAVIS/Support Care Professional Comp. Rate: \$15.00/hr		16,925	15,000	15,000	3338500043
BROWN, BATHSHEBA/Nurse Comp. Rate: 45		1,290	1,290	1,290	3338200000
BROWNIV, JESSIE/Direct Support Comp. Rate: 20		26,628	26,628	26,628	3338200000
Bryan Ellsberry/OT Comp. Rate: 65/hr		55,510			3337300000
Bryant Pierce/RN Comp. Rate: 40/hr		42,190			3337300000
BUCKLEY, AMBER/Nurse Comp. Rate: 40		25,950	40,000	40,000	3338200000
BUNT, WENDY/Client Worker Comp. Rate: 7.25		5,691	5,691	5,691	3338200000
BUTLER, DELANO/Direct Support Comp. Rate: 20		640	640	640	3338200000
BUTLER, MARLENE/Switchboard Operator Comp. Rate: 12		21,974	21,974	21,974	3338200000
Cajania Brown/DCW Comp. Rate: 17		10,126			3338600000
CANDACE BOLDEN/Dietition Comp. Rate: \$25.00/hr		13,612			3338500044
CARA GREEN/CNA Comp. Rate: \$20.00/hr		1,089			3338500045
Carlos Hampton/client contract worker Comp. Rate: 7.25/hr		9,269			3337300000
CARMELLIA WILLIS/LPN Comp. Rate: \$38.00/hr		2,803	21,000	21,000	3338500046
Carol Rigdon/SLP Comp. Rate: 60/HR	Y	14,671			3337300000
CAROLYN BUFORD/Hospital Sitter Comp. Rate: \$20.00/hr		28,622	25,000	25,000	3338500047
CAROLYN ELLIS/Accounting Technician Comp. Rate: \$15.00/hr		27,880	25,000	25,000	3338500048
CARTER, ADYSON/Lifeguard/Support Services Comp. Rate: 12		714	714	714	3338200000
CASEY DEVITO/LPN Comp. Rate: \$38.00/hr		1,043	1,000	1,000	3338500049

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CATCHINGS, ANGEL/Direct Support Comp. Rate: 20		23,883	23,883	23,883	3338200000
Catharine Reich/Physical Therapist Comp. Rate: 62.03/hr		51,235			3337300000
CATHY VICK/Foster Grandparent Comp. Rate: \$23.00/hr	Y	2,806			3338500050
Catina Washington/DCW Comp. Rate: 19		2,784	19,760	19,760	3338600000
CECIL DOWDEN/Support Care Professional Comp. Rate: \$17.00/hr		18,130	15,000	15,000	3338500051
CHAD EVERETT/Security Guard Comp. Rate: \$14.00/hr		26,849	25,000	25,000	3338500052
CHAPMAN, ALICIA/LPN Comp. Rate: 30		8,393	25,000	25,000	3338200000
Chaquella Arrington/Food Services Comp. Rate: 17/HR		7,217			3337300000
Chatil Williams/DCW Comp. Rate: 20		10,975			3338600000
CHATMON, JASMINE/LPN Comp. Rate: 30		55,205	55,205	55,205	3338200000
CHELSEA PRATT/LPN Comp. Rate: \$38.00/hr		39,896	40,000	40,000	3338500053
Chiquita McMillan/Food Services Comp. Rate: 17/HR		221			3337300000
CHRISSEESHA CLARK/Support Care Professional Comp. Rate: \$15.00/hr		390	10,000	10,000	3338500054
CHRISTA KIRKWOOD/Support Care Professional Comp. Rate: \$15.00/hr		30,911	30,000	30,000	3338500055
CHRISTAL MATTHEWS/LPN Comp. Rate: \$38.00/hr		3,021	10,000	10,000	3338500056
Christine Wheeler/LPN Comp. Rate: 28/HR	Y	23,996			3337300000
Christopher Graves/ Comp. Rate:					3337300000
Christopher Vlahos/PT Comp. Rate: 65/hr		21,548			3337300000
CI'AMBRIA MCALLISTER/Support Care Professional Comp. Rate: \$17.00/hr		22,084	25,000	25,000	3338500057
CLARE BROOKS/LPN Comp. Rate: \$38.00/hr		55,771	50,000	50,000	3338500058
CLARK, KEVIN/Security Officer Comp. Rate: 12		16,815	16,815	16,815	3338200000
CLARK, RICKY/Client Worker Comp. Rate: 7.25		12,997	12,997	12,997	3338200000
Claudia White/Physical Therapist Comp. Rate: 65		65,683	67,600	67,600	3338600000

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Clifton Bates/Campus Police Comp. Rate: 15/hr		1,234			3337300000
COLE, JOSHUA/Security Officer Comp. Rate: 12		19,857	19,857	19,857	3338200000
Colleen Johnson/Custodian Comp. Rate: 14/HR	Y	14,819			3337300000
COLLINS, DAVID/Client Worker Comp. Rate: 7.25		3,317	3,317	3,317	3338200000
CONNIE FOWLKES/Support Care Professional Comp. Rate: \$15.00/hr		2,360	5,000	5,000	3338500059
CONNIE HARRIS/Support Care Professional III Comp. Rate: \$19.00/hr		5,275	20,000	20,000	3338500060
Contract Worker Payroll - EFT/ Comp. Rate:			2,154,655	2,154,655	
COPELAND, ORLANDA/Client Worker Comp. Rate: 9		12,356	12,356	12,356	3338200000
COTTLE, MARTHA/Nurse Comp. Rate: 40		16,890	50,000	50,000	3338200000
COURTNEY KIRKPATRICK/Support Care Professional Comp. Rate: \$15.00/hr		8,652	15,000	15,000	3338500061
COURTNEY WROTEN/Support Care Professional Comp. Rate: \$17.00/hr		2,619	15,000	15,000	3338500062
CRAFT, BARBARA/Direct Support Comp. Rate: 18		34,396	34,396	34,396	3338200000
CRAFT, EBONY/Direct Support Comp. Rate: 19		25,253	25,253	25,253	3338200000
CREWS, MICA/LPN Comp. Rate: 30		18,045	18,045	18,045	3338200000
CRISTY BOGGS/LPN (retired) Comp. Rate: \$38.00/hr	Y	14,581	15,000	15,000	3338500063
Crystal Johnson/Medicaid Waiver Comp. Rate: 22		26,794	27,000	27,000	3338600000
CYNTHIA HARRIS/Hospital Sitter Comp. Rate: \$20.00/hr	Y	5,035	5,000	5,000	3338500064
Dacuria Hawkins/Medicaid Waiver Comp. Rate: 22		13,503			3338600000
DAISY LEON-CANTOR/Support Care Professional Comp. Rate: \$17.00/hr		31,865	30,000	30,000	3338500065
Dajah Scott/Direct Support Services Comp. Rate: 20/HR		165			3337300000
DAKOTA MYHAND/Support Care Professional Comp. Rate: \$15.00/hr		21,049	20,000	20,000	3338500066
DAMPEER, MALIK/Direct Support Comp. Rate: 20		9,318	9,318	9,318	3338200000
DAMPEER, QUANTAVIAN/Direct Support Comp. Rate: 18		3,632	3,632	3,632	3338200000

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DAMPIER, JAMOLLIA/Lifeguard/Support Services					
<i>Comp. Rate: 12</i>		2,927	2,927	2,927	3338200000
Danna Sanderson/RN					
<i>Comp. Rate: 40/HR</i>		32,339			3337300000
DANNY ALLEN/Grounds/Maintenance					
<i>Comp. Rate: \$20.00/hr</i>	Y	6,468	5,000	5,000	3338500067
DANNY THOMAS/Driver/Sitter					
<i>Comp. Rate: \$20.00/hr</i>	Y	15,824	15,000	15,000	3338500068
DARIA WELLS/Support Care Professional					
<i>Comp. Rate: \$15.00/hr</i>		18,503	20,000	20,000	3338500069
Darlean King/Police					
<i>Comp. Rate: 20</i>		14,643	15,000	15,000	3338600000
Darryle Burton/Police					
<i>Comp. Rate: 22</i>	Y	15,714	36,517	36,517	3338600000
DAUGHDRILL, BEVERLY/Nurse					
<i>Comp. Rate: 40</i>		7,540	7,540	7,540	3338200000
David Jennings/client contract worker					
<i>Comp. Rate: 7.25/hr</i>		7,341			3337300000
DAVID JOINER/Foster Grandparent					
<i>Comp. Rate: \$8.00/hr</i>	Y	1,056			3338500070
DAVIS, STANLEY/Direct Support					
<i>Comp. Rate: 12</i>		18,510	18,510	18,510	3338200000
Deanne Welch/Medical Services					
<i>Comp. Rate: 32</i>	Y	14,840	23,787	23,787	3338600000
Deaundrae Wash/DSP					
<i>Comp. Rate: 20/HR</i>		22,455			3337300000
DEBORAH HIGDON/Accountant III					
<i>Comp. Rate: \$35.00/hr</i>	Y	10,649	10,000	10,000	3338500071
Debra Lovell/Diagnosis & Evaluation					
<i>Comp. Rate: 40</i>	Y	19,780	20,000	20,000	3338600000
DEBROAH PARKER/LPN					
<i>Comp. Rate: \$38.00/hr</i>		34,126	40,000	40,000	3338500072
Deidra Mitchell/Medicaid Waiver					
<i>Comp. Rate: 22</i>		8,920			3338600000
Dejua Sweezer/DCW					
<i>Comp. Rate: 19</i>		4,731	19,760	19,760	3338600000
Deliah McGowan/					
<i>Comp. Rate:</i>		4,250			3337300000
DELOIS MUHAMMAD/Support Care Professional					
<i>Comp. Rate: \$17.00/hr</i>		412	10,000	10,000	3338500073
Demarla Green/Respiratory Therapy Serv					
<i>Comp. Rate: 30/HR</i>		35,970			3337300000
Demarquez Brown/DCW					
<i>Comp. Rate: 22</i>		22,270	25,000	25,000	3338600000
Derrick Womack/DCW					

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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: 15		24,068	31,200	31,200	3338600000
Desiree Harges/DSP					
Comp. Rate: 17/HR		18,386			3337300000
DESTINY TURNER/Support Care Professional					
Comp. Rate: \$17.00/hr		11,726			3338500074
DIANA SAYLORS/Support Care Professional					
Comp. Rate: \$15.00/hr		2,903	5,000	5,000	3338500075
DICKERSON, BEVERLY/LPN					
Comp. Rate: 30		10,343	10,343	10,343	3338200000
DICY SPENCER/Hospital Sitter					
Comp. Rate: \$20.00/hr		29,200	30,000	30,000	3338500076
DIONTE THOMAS/Support Care Professional					
Comp. Rate: \$15.00/hr		3,594	10,000	10,000	3338500077
DIXON, COURTNEY/RN					
Comp. Rate: 40		9,760	9,760	9,760	3338200000
DONALD BROOKS/Insurance Examiner					
Comp. Rate: \$45.00/hr		7,560	7,500	7,500	3338500078
DONALD, JALISA/Direct Support					
Comp. Rate: 18		37,342	37,342	37,342	3338200000
DONOVAN GASTON/Aquatics Lifeguard					
Comp. Rate: \$30.00/hr		9,113	7,500	7,500	3338500079
DORA JONES/Foster Grandparent					
Comp. Rate: \$8.00/hr	Y	914			3338500080
Doreen Cancel/Dietician					
Comp. Rate: 46.50/hr	Y	37,677			3337300000
Doris Herman/Security Officer					
Comp. Rate: 15/hr	Y	15,364			3337300000
DOROTHY LUSTER/Foster Grandparent					
Comp. Rate: \$8.00/hr	Y	1,134			3338500081
Dorothy Mobberly/Admin Assist					
Comp. Rate: 14/hr		19,527			3337300000
Dorothy Nash/RN					
Comp. Rate: 40/HR		27,670			3337300000
DORTESHA ROBINSON/CNA					
Comp. Rate: \$20.00/hr		20,953	20,000	20,000	3338500082
DUCKSWORTH, SHERRY/LPN					
Comp. Rate: 30		360	360	360	3338200000
DUSTIN HOOD/Support Care Professional					
Comp. Rate: \$15.00/hr		17,750	20,000	20,000	3338500083
Dystany Duckworth/DCW					
Comp. Rate: 15		8,136	15,600	15,600	3338600000
EADY, ELOISE/LPN					
Comp. Rate: 30		25,158	25,158	25,158	3338200000
Earl Simmons/DCW					
Comp. Rate: 15		11,140	15,600	15,600	3338600000
Earnestine Owens/DCW					

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Department of Mental Health - Consolidated (370-00)

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Comp. Rate: 15/hr		18,533			3337300000
EASHMOND, MARSEAH/Direct Support					
Comp. Rate: 20		38,598	38,598	38,598	3338200000
EASTERLING, TAMAURI/Direct Support					
Comp. Rate: 20		37,529	37,529	37,529	3338200000
EDNA HENDERSON/Foster Grandparent					
Comp. Rate: \$8.00/hr	Y	272			3338500084
EDWARDS, ASHLEY/Direct Support					
Comp. Rate: 18		34,564	34,564	34,564	3338200000
ELEY, KENYAE/Direct Support					
Comp. Rate: 20		35,283	35,283	35,283	3338200000
ELIJAH DODDS/Support Care Professional I					
Comp. Rate: \$15.00/hr		11,362			3338500085
ELIZABETH BELL/Support Care Professional					
Comp. Rate: \$15.00/hr		9,269	10,000	10,000	3338500086
Elizabeth Hughes/Support Coordinator					
Comp. Rate: 20/HR		13,875			3337300000
Elizabeth Thomas/Bus Driver					
Comp. Rate: 20/HR	Y	18,150			3337300000
ERIC DAHL/Physician					
Comp. Rate: \$110.00/hr	Y	70,659	60,000	60,000	3338500087
Erica Bishop/LPN					
Comp. Rate: 25/HR		1,588			3337300000
Erica Scott/DCW					
Comp. Rate: 19		11,044	15,000	15,000	3338600000
Erika Henderson/DCW					
Comp. Rate: 15/hr		5,685			3337300000
Erin Hollis/Support Coordinator					
Comp. Rate: 27/HR		33,203			3337300000
Ernest Musgrove/RN					
Comp. Rate: 40/HR		2,520			3337300000
Ernest Webb/Security Officer					
Comp. Rate: 15/HR		14,715			3337300000
ESSIE ADAIR/Hospital Sitter					
Comp. Rate: \$20.00/hr	Y	7,901	5,000	5,000	3338500088
ESSIE SAVAGE/Foster Grandparent					
Comp. Rate: \$8.00/hr	Y	868			3338500089
EULA STACKER/Support Care Professional					
Comp. Rate: \$23.00/hr		35,239	30,000	30,000	3338500090
EVANS, SHELBY/LPN					
Comp. Rate: 30		3,053	3,053	3,053	3338200000
EVERETT MABRY/Support Care Professional					
Comp. Rate: \$17.00/hr		32,687	25,000	25,000	3338500091
FAIRLEY, DREAMA/Direct Support					
Comp. Rate: 12		2,643	2,643	2,643	3338200000

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FAIRMAN, DESTINY/LPN Comp. Rate: 30		12,330	12,330	12,330	3338200000
FAIRMAN, FREDERICK/Direct Support Comp. Rate: 20		32,426	32,426	32,426	3338200000
Fantasy Jenkins/Medicaid Waiver Comp. Rate: 22		35,254			3338600000
FEAZELL, HARMONIE/Security Officer Comp. Rate: 12		1,245	1,245	1,245	3338200000
FEAZELL, KIA/Direct Support Comp. Rate: 19		39,699	39,699	39,699	3338200000
Felecia Posey/File Clerk Comp. Rate: 12.50/HR		2,842			3337300000
Felicia Keys/NP Comp. Rate: 65/hr		22,571			3337300000
FELLS, HANNAH/Direct Support Comp. Rate: 12		96	96	96	3338200000
FERGUSON, MISTY/Nurse Comp. Rate: 40		4,320	4,320	4,320	3338200000
FINLEY, CHERYL/LPN Comp. Rate: 30	Y	15,180	15,180	15,180	3338200000
FLORINE HARWELL/Foster Grandparent Comp. Rate: \$8.00/hr	Y	1,092			3338500092
FORMAN, GRACE/LPN Comp. Rate: 30		4,950	4,950	4,950	3338200000
Forstyhia Gosspiva/Louisville Group Home Comp. Rate: 19		138			3338600000
FRANCES GLADNEY/Hospital Sitter Comp. Rate: \$20.00/hr		3,839	5,000	5,000	3338500093
Frankie Fowler/SCP Comp. Rate: 17/HR		4,127			3337300000
FRANKLIN, LAKESHA/LPN Comp. Rate: 30		3,615	3,615	3,615	3338200000
FRANKLIN, SHAKITA/Direct Support Comp. Rate: 20		34,660	34,660	34,660	3338200000
Frederick Latham/DCW Comp. Rate: 15		20,126	21,000	21,000	3338600000
GABRIELLE GREEN/Support Care Professional II Comp. Rate: \$17.00/hr		7,289	10,000	10,000	3338500094
Gabrielle Keys/DSW Comp. Rate: 17/HR		10,022			3337300000
GAINES, CHRISTOPHER/Client Worker Comp. Rate: 7.25		3,177	3,177	3,177	3338200000
GAINES, JOHN/Client Worker Comp. Rate: 7.25		5,425	5,425	5,425	3338200000
GARNER, APRIL/May be a name change Comp. Rate:		600	600	600	3338200000

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GARNER, YOLANDA/Direct Support Comp. Rate: 20		43,621	43,621	43,621	3338200000
GARY BROWN/Team Lead/Engineering Comp. Rate: \$20.00/hr	Y	10,160	7,500	7,500	3338500095
GELISHA DOBBS/Support Care Professional Comp. Rate: \$17.00/hr		21,159	25,000	25,000	3338500096
GENESIS STALLINGS/Behavior Specialist II Comp. Rate: \$30.00/hr		735	5,000	5,000	3338500097
Gentle Walker/Campus Police Comp. Rate: 15/hr	Y	10,879			3337300000
GERALD SPEARS/Support Care Professional Comp. Rate: \$15.00/hr		12,964	15,000	15,000	3338500098
GERTRUDE HORTON/Support Care Professional Comp. Rate: \$15.00/hr		20,376	20,000	20,000	3338500099
GLENDA RUSSELL/Support Care Professional Comp. Rate: \$15.00/hr		16,999	20,000	20,000	3338500100
Grace Keyes/DCW Comp. Rate: 18	Y	17,856	22,749	22,749	3338600000
Grace Odom/DCW Comp. Rate: 20/HR		3,073			3337300000
GREEN, KASEY/Client Worker Comp. Rate: 7.25		9,519	9,519	9,519	3338200000
Gwenicia Gathrite/DCW Comp. Rate: 15		18,212	31,200	31,200	3338600000
HADLEY JAMES/Support Care Professional Comp. Rate: \$15.00/hr		683	10,000	10,000	3338500101
HAILEY MCGAUGHY/BHS-II Comp. Rate: \$26.00/hr		20,907	25,000	25,000	3338500102
HALEY ALEXANDER/Support Care Professional III Comp. Rate: \$19.00/hr		2,637			3338500103
HALL, MARI/Nurse Comp. Rate: 40	Y	10,360	10,360	10,360	3338200000
HAROLD GEAN/Maintenance Comp. Rate: \$17.00/hr	Y	12,760	10,000	10,000	3338500104
HARPER, MILES/Lifeguard/Support Services Comp. Rate: 12		3,509	3,509	3,509	3338200000
HARRIS, JOE/Psychologist Comp. Rate: 200		31,900	31,900	31,900	3338200000
HARRIS, LAURA/Hospital Sitter Comp. Rate: 8.5	Y	9,848	9,848	9,848	3338200000
Hattie Dear/DCW Comp. Rate: 18	Y	15,264	22,749	22,749	3338600000
HAYNES, ROSHALA/Direct Support Comp. Rate: 20		35,690	35,690	35,690	3338200000
Helen Jones/Pharmacy Tech					

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Comp. Rate: 18/hr		24,047			3337300000
HENRITTA WESTBROOK/Foster Grandparent					
Comp. Rate: \$8.00/hr	Y	836			3338500105
Herman Jones/SCP					
Comp. Rate: 20/HR	Y	12,385			3337300000
HOGUE, CHRIS/Client Worker					
Comp. Rate: 7.25		1,760	1,760	1,760	3338200000
HOLLOWAY, TAMLA/Direct Support					
Comp. Rate: 20		36,666	36,666	36,666	3338200000
HUMPHREY, GLORIA/Switchboard Operator					
Comp. Rate: 12		25,232	25,232	25,232	3338200000
HUMPHREY, TARYN/Nurse					
Comp. Rate: 40		50,102	50,102	50,102	3338200000
Iris Fairley/RN					
Comp. Rate: 40/HR		9,640			3337300000
Iris Mcallister/DCW					
Comp. Rate: 20		21,240	21,500	21,500	3338600000
Isaiah Muhammad/DCW					
Comp. Rate: 22		42,942			3338600000
Isaih Dantzler/					
Comp. Rate:		8,040			3337300000
Isiah Tatum/SCP					
Comp. Rate: 20/HR		20,700			3337300000
Ityuanna Saffold/Medicaid Waiver					
Comp. Rate: 22		29,095	35,000	35,000	3338600000
JACKSON, PATRICK/Direct Support					
Comp. Rate: 20		2,545	2,545	2,545	3338200000
JACOB MANN/Administrative Support Assistant					
Comp. Rate: \$15.00/hr		20,628	18,000	18,000	3338500106
JACOB WHELAN/Physician					
Comp. Rate: \$100.00/hr		23,543	20,000	20,000	3338500107
JACQUELYN HICKMAN/Hospital Sitter					
Comp. Rate: \$20.00/hr		7,909			3338500108
JAIDAH MORRISON/Support Care Professional					
Comp. Rate: \$15.00/hr		3,669	5,000	5,000	3338500109
JAKAYLA RILEY/Support Care Professional					
Comp. Rate: \$15.00/hr		20,813	20,000	20,000	3338500110
JAKEIVIEON TAYLOR/Support Care Professional Team Lead					
Comp. Rate: \$21.00/hr		13,499			3338500111
JALANA MACK/RN					
Comp. Rate: \$48.00/hr		532	40,000	40,000	3338500112
JALEEYAH ARMSTEAD/Support Care Professional II					
Comp. Rate: \$17.00/hr		18,366	20,000	20,000	3338500113
JALIL WILLIAMS/Support Care Professional					
Comp. Rate: \$15.00/hr		33,622	30,000	30,000	3338500114
Jalin Edwards/DCW					

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Comp. Rate: 18		34,327	37,440	37,440	3338600000
Jamarion Willis/DCW					
Comp. Rate: 15		5,443	31,200	31,200	3338600000
JAMARRIS SIMS/Security Guard					
Comp. Rate: \$14.00/hr		4,921	5,000	5,000	3338500115
JAMES COOKE/Foster Grandparent					
Comp. Rate: \$8.00/hr	Y	962			3338500116
James Evans/Custodian					
Comp. Rate: 14/HR	Y	14,361			3337300000
Jamie Stewart/Medicaid Waiver					
Comp. Rate: 22		17,070			3338600000
JAMIRA DAVIS/Security Guard					
Comp. Rate: \$14.00/hr		35,584	30,000	30,000	3338500117
JAMMIE WHITE/Support Care Professional					
Comp. Rate: \$17.00/hr		29,926	20,000	20,000	3338500118
JANA REYES/Support Care Professional					
Comp. Rate: \$15.00/hr		3,004	10,000	10,000	3338500119
Janice Cockrell/SSCP					
Comp. Rate: 20/HR	Y	19,660			3337300000
Janice Fitten/Business Office					
Comp. Rate: 30	Y	24,825	31,052	31,052	3338600000
Janice Patterson/BHS					
Comp. Rate: 22/hr	Y	18,238			3337300000
Janie Floyd/SSCP					
Comp. Rate: 20/HR	Y	19,465			3337300000
JANNA COLEMAN/BHS-II					
Comp. Rate: \$35.00/hr		5,644	10,000	10,000	3338500120
Jaon Boson/Support Coordinator					
Comp. Rate: 20/HR		14,110			3337300000
JAQUARRIUS CAROTHERS/Janitorial					
Comp. Rate: \$15.00/hr		698	10,000	10,000	3338500121
Javier Carter/DCW					
Comp. Rate: 18		41,723	37,440	37,440	3338600000
Javonique Bolton/Brandon-Rankin GH					
Comp. Rate: 18		38,624	37,440	37,440	3338600000
JAYLA CUMMINGS/Support Care Professional I					
Comp. Rate: \$15.00/hr		3,561	10,000	10,000	3338500122
Jaylin Simmons/DCW					
Comp. Rate: 19		24,071	25,000	25,000	3338600000
JAYME GOFF/LPN					
Comp. Rate: \$38.00/hr		41,910	30,000	30,000	3338500123
Jemiah Hadley/Summer Worker					
Comp. Rate: 10		3,030			3338600000
Jennifer Baynes/DCW					
Comp. Rate: 18		23,108	25,000	25,000	3338600000

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Jennifer Boswell/PR Comp. Rate: 22/hr	Y	50			3337300000
JENNIFER EZELL/LPN Comp. Rate: \$38.00/hr		40,779	40,000	40,000	3338500124
JENNIFER MYLES/Custodian Comp. Rate: \$15.00/hr		18,225	20,000	20,000	3338500125
JENNIFER RIDDLE/LPN Comp. Rate: \$38.00/hr		14,697	15,000	15,000	3338500126
Jennifer Walker/SCP Comp. Rate: 20/HR		15,805			3337300000
JENSEN, CHARLES/Client Worker Comp. Rate: 7.25		419	419	419	3338200000
Jeremiah Short/Maintenance Comp. Rate: 18		16,416	20,000	20,000	3338600000
JERGINS, ABBY/LPN Comp. Rate: 30		24,023	24,023	24,023	3338200000
JERRICA BIRKS/Support Care Professional Comp. Rate: \$15.00/hr		10,171			3338500127
JESSICA BAILEY/Support Care Professional Comp. Rate: \$17.00/hr		20,603	18,000	18,000	3338500128
JESSICA GATERS/RN Comp. Rate: \$48.00/hr		46,691	37,000	37,000	3338500129
Jessica Magee/SCP Comp. Rate: 20/HR		22,765			3337300000
JESSIE GORDON/Support Care Professional I Comp. Rate: \$15.00/hr		7,571	7,000	7,000	3338500130
Jimmie Powe/client contract worker Comp. Rate: 7.25/HR		1,936			3337300000
Jo Harbour/Medical Director Comp. Rate: 150		141,675	168,000	168,000	3338600000
John Barksdale/client contract worker Comp. Rate: 7.25/hr		7,896			3337300000
JOHN BEATY/CNA Comp. Rate: \$20.00/hr		10,210	15,000	15,000	3338500131
JOHN DOWNS/Support Care Professional Comp. Rate: \$15.00/hr		27,550	23,000	23,000	3338500132
Johnie Thompson/Hudspeth Industries Comp. Rate: 30	Y	28,943	30,000	30,000	3338600000
Johniya Barnes/DCW Comp. Rate: 15		2,273	15,600	15,600	3338600000
JOHNS, CONRAD/Direct Support Comp. Rate: 20		9,046	9,046	9,046	3338200000
JOHNSON, EVA/LPN Comp. Rate: 30		4,808	4,808	4,808	3338200000
JOHNSON, JARVIS/Direct Support Comp. Rate: 18		16,630	16,630	16,630	3338200000

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JOHNSON, KELLEN/Direct Support Comp. Rate: 20		5,550	5,550	5,550	3338200000
JOHNSON, SHEILA/Direct Support Comp. Rate: 12		13,068	13,068	13,068	3338200000
JONATHAN TURNER/Janitorial Comp. Rate: \$17.00/hr		18,322	15,000	15,000	3338500133
JONES, GWENDOLYN/Job Coach Comp. Rate: 15		18,889	18,889	18,889	3338200000
JONES, SILANDER/Job Coach Comp. Rate: 12		4,514	4,514	4,514	3338200000
Jordan Neal/client contract worker Comp. Rate: 7.25/hr		1,378			3337300000
Joseph Hadwal/Security Officer Comp. Rate: 15/HR		17,134			3337300000
JOSHUA RILEY/Support Care Professional II Comp. Rate: \$17.00/hr		1,650	15,000	15,000	3338500134
JOSHUA SILSBY/Support Care Professional I Comp. Rate: \$15.00/hr		23,117	20,000	20,000	3338500135
JOSHUA WILLIAMS/Support Care Professional Comp. Rate: \$15.00/hr		10,350	9,000	9,000	3338500136
JOVITTA WEBB/CNA Comp. Rate: \$20.00/hr		41,834	36,000	36,000	3338500137
JOY WILLIAMS/LPN Comp. Rate: \$38.00/hr		34,127	28,000	28,000	3338500138
JUANITA IVY/RN Comp. Rate: \$48.00/hr		3,792	3,000	3,000	3338500139
JUDD, SAVANNAH/Direct Support Comp. Rate: 20		6,270	6,270	6,270	3338200000
Julitza Perez/SCP Comp. Rate: 20/HR		23,620			3337300000
JURELEAN PEARSON/Foster Grandparent Comp. Rate: \$8.00/hr	Y	1,022			3338500140
Kaitlyn Manning/DCW Comp. Rate: 18		3,184			3338600000
Kalena Keys/Dietary Comp. Rate: 15		30			3338600000
Kamryn Roberts/DCW Comp. Rate: 17		15,980			3338600000
KAREN WESSON/Foster Grandparent Comp. Rate: \$8.00/hr	Y	1,030			3338500141
KATAIAH TURNER/Support Care Professional II Comp. Rate: \$17.00/hr		32,858			3338500142
KATHERINE ANDERSON/CEP Curriculum Developer Comp. Rate: \$30.00/hr	Y	10,814	10,000	10,000	3338500143
KATHIE CAVETTE/Grounds Comp. Rate: \$20.00/hr		9,869	9,000	9,000	3338500144

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Kathleen Pearson/DCW					
Comp. Rate: 18	Y	18,068	20,000	20,000	3338600000
KATHY GRAY/Support Care Professional					
Comp. Rate: \$17.00/hr		1,418	1,000	1,000	3338500145
Kawayne Millen/SCP					
Comp. Rate: 20/HR		23,880			3337300000
KAYCIE RICHARD/Support Care Professional					
Comp. Rate: \$15.00/hr		34	10,000	10,000	3338500146
KAYLA FORD/CNA					
Comp. Rate: \$20.00/hr		160			3338500147
Kayla McLaurin/Targeted Case Management					
Comp. Rate: 22		22,212			3338600000
KAYLA SHEPHERD/Support Care Professional					
Comp. Rate: \$15.00/hr		244			3338500148
KAYLEE CARRUTH/Accounting Technician I					
Comp. Rate: \$16.40/hr		12,571			3338500149
KAYLEE HOOD/Support Care Professional					
Comp. Rate: \$15.00/hr		326			3338500150
Kecia Ray/Physical Therapy					
Comp. Rate: 65		19,175	20,000	20,000	3338600000
Kelsey Thurston/Pharmacy Tech					
Comp. Rate: 65/HR		63,684			3337300000
KEON WASHINGTON/Hospital Sitter					
Comp. Rate: \$20.00/hr		12,584	12,000	12,000	3338500151
Kevin Spillers/SCP					
Comp. Rate: 20/HR		580			3337300000
KEYES, TANOSHEA/LPN					
Comp. Rate: 30		2,033	2,033	2,033	3338200000
KEYES, WILLIE/Client Worker					
Comp. Rate: 7.5		6,461	6,461	6,461	3338200000
KEYS, DEBORAH/LPN					
Comp. Rate: 30		34,898	34,898	34,898	3338200000
KEYS, KADAZIA/LPN					
Comp. Rate: 30		4,538	4,538	4,538	3338200000
Khanesha Fisher/DCW					
Comp. Rate: 17		6,031	11,787	11,787	3338600000
Kiana Walker/Medicaid Waiver					
Comp. Rate: 22		38,249	40,000	40,000	3338600000
KIARA WILLIS/CNA					
Comp. Rate: \$20.00/hr		535	10,000	10,000	3338500152
Kiarra Rankin/Targeted Case Management					
Comp. Rate: 22		40,040	45,760	45,760	3338600000
Kim Carr/Medicaid Waiver					
Comp. Rate: 22		39,543	45,760	45,760	3338600000
Kim Robinson/Food Services					
Comp. Rate: 12/hr	Y	10,742			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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
KIMAYA DIXON/Support Care Professional					
Comp. Rate: \$15.00/hr		45	10,000	10,000	3338500153
Kimberly Evans/Pharmacy					
Comp. Rate: 75		600	49,000	49,000	3338600000
KIMBERLY GANDY/LPN					
Comp. Rate: \$38.00/hr		1,264			3338500154
KING, MILTON/Direct Support Supervisor					
Comp. Rate: 25		49,329	49,329	49,329	3338200000
Kiya Minor/DCW					
Comp. Rate: 15		8,198			3338600000
KIZZY RILEY/Support Care Professional					
Comp. Rate: \$17.00/hr		30,116	26,000	26,000	3338500155
Kristin Hartley-Mcgruder/Medicaid Waiver					
Comp. Rate: 22		2,811			3338600000
Kristy Blakeley/Police					
Comp. Rate: 20		10,969	20,000	20,000	3338600000
KUNSHINGE HOWARD/Support Care Professional					
Comp. Rate: \$17.00/hr		26,506	23,000	23,000	3338500156
KYLAN JOINER/Custodian					
Comp. Rate: \$15.00/hr		5,631			3338500157
KYNDAL HENDRIX/Support Care Professional					
Comp. Rate: \$18.00/hr		1,926	2,000	2,000	3338500158
Kyra Wilkerson/DCW					
Comp. Rate: 19		9,341	15,000	15,000	3338600000
LACREIGHSHA HILL/LPN					
Comp. Rate: \$38.00/hr		29,242	26,000	26,000	3338500159
LACY, APRIL/LPN					
Comp. Rate: 30		12,525	12,525	12,525	3338200000
LADAVERION WILLIAMS/Janitorial					
Comp. Rate: \$15.00/hr		26,848	21,000	21,000	3338500160
Lafayette Nelson/Campus Police Officer					
Comp. Rate: 14/hr	Y	13,199			3337300000
LAFFERTY, LINDSEY/Nurse					
Comp. Rate: 40		7,928	7,928	7,928	3338200000
LAKECIA HARRIES/CNA					
Comp. Rate: \$20.00/hr	Y	16,318	14,000	14,000	3338500161
LAKEISHA JORDON/Support Care Professional					
Comp. Rate: \$15.00/hr		10,257	9,000	9,000	3338500162
LAKENBRIA WELLS/RN					
Comp. Rate: \$48.00/hr		23,148	19,000	19,000	3338500163
LAKISAHA JOHNSON/Support Care Professional III					
Comp. Rate: \$19.00/hr		27,005	23,000	23,000	3338500164
LAPRECIOUS DAVIS/CNA					
Comp. Rate: \$20.00/hr		765	15,000	15,000	3338500165
Laqueta Funchess/DCW					
Comp. Rate: 19		13,851			3338600000

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Department of Mental Health - Consolidated (370-00)

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LARRY PEELER/Foster Grandparent Comp. Rate: \$8.00/hr	Y	764			3338500166
Lashayla Johnson/DCW Comp. Rate: 15		6,923	11,200	11,200	3338600000
Lashonda Bingham/Business Office Comp. Rate: 50	Y	3,163	52,000	52,000	3338600000
LATEESHA FOOTE/Support Care Professional III Comp. Rate: \$19.00/hr		7,553	7,000	7,000	3338500167
Latonya Polk/Community Services Comp. Rate: 50		27,450	52,000	52,000	3338600000
Latoya Brantley/Medicaid Waiver Comp. Rate: 22		3,509	22,880	22,880	3338600000
LATOYA HARRIS/Support Care Professional Comp. Rate: \$17.00/hr		18,806	17,000	17,000	3338500168
LATOYA HOLMES/Support Care Professional Comp. Rate: \$18.00/hr		147			3338500169
LATOYA ROGERS/LPN Comp. Rate: \$38.00/hr		40,640	34,000	34,000	3338500170
LAURA BOGARD/Foster Grandparent Comp. Rate: \$8.00/hr	Y	880			3338500171
Lavoya Holloway/DCW Comp. Rate: 20		41,346	41,600	41,600	3338600000
LAYTON, DEVAUGHN/Direct Support Comp. Rate: 20		25,418	25,418	25,418	3338200000
Leah Gales/Medicaid Waiver Comp. Rate: 22		35,071	43,000	43,000	3338600000
LE'ASIA MABRY/Support Care Professional Comp. Rate: \$15.00/hr		17,854	16,000	16,000	3338500172
LECRESHA WADLINGTON/Support Care Professional III Comp. Rate: \$19.00/hr	Y	3,615	3,000	3,000	3338500173
LEDET, SAVANNAH/Direct Support Comp. Rate: 20		41,873	41,873	41,873	3338200000
LEE, JALEN/Direct Support Comp. Rate: 18		33,270	33,270	33,270	3338200000
LETISHA KING/Support Care Professional Comp. Rate: \$15.00/hr		29,588	26,000	26,000	3338500174
LEWIS, LAMARQUICE/Direct Support Comp. Rate: 20		14,565	14,565	14,565	3338200000
LILLIAN BOBO/CNA Comp. Rate: \$20.00/hr		1,530	15,000	15,000	3338500175
LINDA CONNER/Support Care Professional Comp. Rate: \$15.00/hr		17,810	16,000	16,000	3338500176
Linda Fairley/Food Services Comp. Rate: 11/HR	Y	11,217			3337300000
LINDA GILLIAM/Support Care Professional					

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Department of Mental Health - Consolidated (370-00)

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Comp. Rate: \$17.00/hr LINDA MCCLORA/Staff Trainer		19,710	18,000	18,000	3338500177
Comp. Rate: \$20.00/hr Linda Ridgway/client contract worker		9,014	8,000	8,000	3338500178
Comp. Rate: 7.25/hr LINDSEY, DIAMOND/Direct Support		321			3337300000
Comp. Rate: 12 LISA LAND/Support Care Professional		186	186	186	3338200000
Comp. Rate: \$15.00/hr LISA SHAW/Staff Trainer		30,588	27,000	27,000	3338500179
Comp. Rate: \$20.00/hr LITTLE, WESLEY/Lifeguard/Support Services		13,389	9,000	9,000	3338500180
Comp. Rate: 12 LOCKHART, TASHANNA/Direct Support		2,385	2,385	2,385	3338200000
Comp. Rate: 20 LORETTA REDMOND/Recycling Assistant		5,362	5,362	5,362	3338200000
Comp. Rate: \$20.00/hr LORNA COHRAN-BERRY/Hospital Sitter	Y	16,971	15,000	15,000	3338500181
Comp. Rate: \$20.00/hr LUCAS, ASHLEY/LPN		13,542	12,000	12,000	3338500182
Comp. Rate: 30 LUTRETIA GOOCH/Support Care Professional		58,205	58,205	58,205	3338200000
Comp. Rate: \$18.00/hr LYDIA NOAH/Trainer	Y	12,258	11,000	11,000	3338500183
Comp. Rate: \$17.00/hr MACK, TEONNA/LPN		387	10,000	10,000	3338500184
Comp. Rate: 30 MADELYN OATES/Audiologist		2,070	2,070	2,070	3338200000
Comp. Rate: \$55.00/hr MAGEE, JOESHA/Direct Support		42,323	37,000	37,000	3338500185
Comp. Rate: 20 MAGEE, STEPHANIE/LPN		12,125	12,125	12,125	3338200000
Comp. Rate: 30 MAKAYLIA JOHNSON/Support Care Professional		4,485	4,485	4,485	3338200000
Comp. Rate: \$15.00/hr Malikk McKee/Summer Worker		90	10,000	10,000	3338500186
Comp. Rate: 10 MARCIA SIMPSON/Administrative Assistant			5,200	5,200	3338600000
Comp. Rate: \$17.00/hr MARGARET MACMILLAN/Physician		10,719			3338500187
Comp. Rate: \$100.00/hr Maria Allen/Payroll		23,500	21,000	21,000	3338500188
Comp. Rate: 32.42/HR MARIA TABURNAL/Support Care Professional	Y	23,342			3337300000
Comp. Rate: \$15.00/hr MARILYN BRODEURSTJAMES/BHS-II		1,376	15,000	15,000	3338500189

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Department of Mental Health - Consolidated (370-00)

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Comp. Rate: \$30.00/hr Mariyah Brown/DCW		47,916	35,000	35,000	3338500190
Comp. Rate: 15 MARRIETTA BOWIE/Support Care Professional		2,295	31,200	31,200	3338600000
Comp. Rate: \$17.00/hr MARSALIS, SANTANA/Nurse	Y	6,452	6,000	6,000	3338500191
Comp. Rate: 40 Martha Breland/Administration		17,235	17,235	17,235	3338200000
Comp. Rate: 50 MARTHA CAMPBELL/Transportation Driver	Y	16,975	18,000	18,000	3338600000
Comp. Rate: \$20.00/hr MARTHA TELFORD/Foster Grandparent	Y	1,515	15,000	15,000	3338500192
Comp. Rate: \$8.00/hr Martina Dixon/Medicaid Waiver	Y	1,056			3338500193
Comp. Rate: 22 MARY CHATMAN/Foster Grandparent		3,382	22,880	22,880	3338600000
Comp. Rate: \$8.00/hr Mary Sullivan/Food Services	Y	966			3338500194
Comp. Rate: 46.50/hr MATTHEW WILLIAMS/BHS-II	Y	42,372			3337300000
Comp. Rate: \$30.00/hr Matthias Wilson/DCW		5,978	6,000	6,000	3338500195
Comp. Rate: 25 Maurice Moore/LEO		35,905	52,000	52,000	3338600000
Comp. Rate: 18/HR Mayrose Darby/RN		10,679			3337300000
Comp. Rate: 40/HR MCCLENDON, MEAGAN/Job Coach	Y	7,460			3337300000
Comp. Rate: 12 MCCOLLUM, EBONY/Direct Support		726	726	726	3338200000
Comp. Rate: 19 MCCORMICK, LAQUEITTA/LPN		2,838	2,838	2,838	3338200000
Comp. Rate: 30 MCGILL, MARVIN/Client Worker		27,705	27,705	27,705	3338200000
Comp. Rate: 7.25 MCINNIS, ANGLIA/Direct Support		3,081	3,081	3,081	3338200000
Comp. Rate: 17 MCLAURIN, PRESHICOUS/Direct Support		3,634	3,634	3,634	3338200000
Comp. Rate: 17 MCMULLAN, MARY/Nurse		15,318	15,318	15,318	3338200000
Comp. Rate: 40 MCNAIR, LA'TRAVIOUS/Job Coach		26,126	26,126	26,126	3338200000
Comp. Rate: 12 MCNEIL, BRANDON/Client Worker		9,999	9,999	9,999	3338200000
Comp. Rate: 7.25		3,670	3,670	3,670	3338200000

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
MCNEIL, EARNESTINE/Client Worker					
Comp. Rate: 7.25		2,008	2,008	2,008	3338200000
MCSWEYN, TONYA/Dietician					
Comp. Rate: 45		26,213	26,213	26,213	3338200000
MCWILLIAMS, JORDON/Direct Support					
Comp. Rate: 18		15,465	15,465	15,465	3338200000
Meagan Myers/Dietary					
Comp. Rate: 60		36,540	37,000	37,000	3338600000
MEGAN ROBINSON/Dietition					
Comp. Rate: \$28.50/hr		6,462	6,000	6,000	3338500196
MEGGAN REEDER/Vocational Training Instructor					
Comp. Rate: \$20.00/hr		1,530			3338500197
MELENA MACOM/CNA					
Comp. Rate: \$20.00/hr		645			3338500198
Melida Alesich/TCM					
Comp. Rate: 25/hr		6,615			3337300000
MERLINDA BURNETT/Support Care Professional					
Comp. Rate: \$17.00/hr		16,108	15,000	15,000	3338500199
Michael Bell/DCW					
Comp. Rate: 17		6,299	35,360	35,360	3338600000
Michael Lindsley/client contract worker					
Comp. Rate: 7.25/HR		906			3337300000
Michael McCarroll/Security Officer					
Comp. Rate: 15/HR		13,312			3337300000
Michael Milstead/client contract worker					
Comp. Rate: 7.25/hr		963			3337300000
Michelle Jackson/DCW					
Comp. Rate: 17		12,071	17,680	17,680	3338600000
MICHELLE MAYS/Support Care Professional II					
Comp. Rate: \$17.00/hr		863	1,000	1,000	3338500200
MIDDLETON, AVA/Lifeguard/Support Services					
Comp. Rate: 12		987	987	987	3338200000
Mildred Holloway/SCP					
Comp. Rate: 18/HR	Y	14,049			3337300000
MILLOY, FLESHIA/Direct Support					
Comp. Rate: 18		32,346	32,346	32,346	3338200000
MILLSAP, MICHELE/Nurse					
Comp. Rate: 40		20,850	20,850	20,850	3338200000
Misty Flowers/Direct Support Services					
Comp. Rate: 20.HR		1,980			3337300000
Monica Bertrand/					
Comp. Rate:		1,800			3337300000
MOORE, SHEKANIAH/Direct Support					
Comp. Rate: 22		25,776	25,776	25,776	3338200000
MOYE, ATARA/LPN					
Comp. Rate: 30		11,501	11,501	11,501	3338200000

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MYERS, WHITNEY/LPN Comp. Rate: 30		7,545	7,545	7,545	3338200000
NANCIE PITTMAN/Security Guard Comp. Rate: \$14.00/hr		7,637	6,000	6,000	3338500201
Nancy Anderson/Food Services Comp. Rate: 13/hr	Y	9,861			3337300000
NASITIASSIA SCOTT/Support Care Professional Comp. Rate: \$17.00/hr		8,494			3338500202
Natasha Barnett/Custodian Comp. Rate: 14/HR		20,132			3337300000
NATIJA MOORE/Support Care Professional Comp. Rate: \$15.00/hr	Y	11,237	9,000	9,000	3338500203
Nazareth Owens/SCP Comp. Rate: 20/HR		23,223			3337300000
Nekeshia Jones-Eldridge/LPN Comp. Rate: 25/hr		10,150			3337300000
NELSON, LESTER/LPN Comp. Rate: 30		5,520	5,520	5,520	3338200000
NELSON, SHAVONDA/Direct Support Comp. Rate: 12		3,186	3,186	3,186	3338200000
NELSON, TABITHA/Nurse Comp. Rate: 20		23,510	23,510	23,510	3338200000
NEVAEH BEENE/Support Care Professional Comp. Rate: \$15.00/hr		16,803	15,000	15,000	3338500204
NEVEAH HOUSLEY/CNA Comp. Rate: \$20.00/hr		23,009	20,000	20,000	3338500205
NEWSOME, TRISTAN/Direct Support Comp. Rate: 18		23,847	23,847	23,847	3338200000
NIAKIA GILLISPIE/Support Care Professional Comp. Rate: \$21.00/hr		39,911	33,000	33,000	3338500206
NICOLAS MOORE/LPN Comp. Rate: \$38.00/hr		53,159	42,000	42,000	3338500207
Nikita Barnes/DCW Comp. Rate: 18		19,998	20,000	20,000	3338600000
Nykarra Middleton/Targeted Case Management Comp. Rate: 22		41,778	42,000	42,000	3338600000
NYKENA PIERCE/Support Care Professional Comp. Rate: \$17.00/hr		24,857	23,000	23,000	3338500208
OATIS, CASSANDRA/Direct Support Comp. Rate: 18		17,861	17,861	17,861	3338200000
Olivia Carter/DCW Comp. Rate: 17		718			3338600000
Olivia Edwards/DCW Comp. Rate: 22		9,821			3338600000
Olympia Benjamin/DSP Comp. Rate: 20/HR		5,525			3337300000

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Osa Hatten/DCW					
Comp. Rate: 19		5,477	18,000	18,000	3338600000
OVERBY, JOHN/Direct Support					
Comp. Rate: 20		37,688	37,688	37,688	3338200000
OVERBY, KEADRICK/Direct Support					
Comp. Rate: 18		7,621	7,621	7,621	3338200000
OWENS, DEVON/Direct Support					
Comp. Rate: 18		7,823	7,823	7,823	3338200000
PARKER, BOBBY/Nurse					
Comp. Rate: 40		41,510	41,510	41,510	3338200000
PATRICIA LUSTER/Foster Grandparent					
Comp. Rate: \$8.00/hr	Y	484			3338500209
PATRICIA MCCEARY/RN					
Comp. Rate: \$48.00/hr		60,123	60,000	60,000	3338500210
Patricia Riley/Support Coordinator					
Comp. Rate: 25/hr		38,752			3337300000
Patrick Davis/DCW					
Comp. Rate: 22		39,749	45,760	45,760	3338600000
PAUL, JOQUAN/Direct Support					
Comp. Rate: 20		27,585	27,585	27,585	3338200000
PAULA WADLINGTON/CNA					
Comp. Rate: \$20.00/hr		26,648	42,000	42,000	3338500211
Peggy McDonald/LPN					
Comp. Rate: 28/HR		8,127			3337300000
PENNINGTON, DAWSON/Direct Support					
Comp. Rate: 20		26,745	26,745	26,745	3338200000
PENNY ADAMS/Support Care Professional					
Comp. Rate: \$15.00/hr		22,030	19,000	19,000	3338500212
Phillip Walker/DSW					
Comp. Rate: 20/HR		7,485			3337300000
PHYLLIS BUFORD/Transportation Driver					
Comp. Rate: \$20.00/hr	Y	5,825	5,000	5,000	3338500213
PHYLLIS KEYS/Support Care Professional III					
Comp. Rate: \$17.00/hr		1,577			3338500214
Pierre Hall/DCW					
Comp. Rate: 12/hr		13,048			3337300000
PITTMAN, JOYCE/LPN					
Comp. Rate: 30		1,133	1,133	1,133	3338200000
Preston Alston/Dietary					
Comp. Rate: 20		41,346	41,600	41,600	3338600000
PRESTON, DONALD/Direct Support					
Comp. Rate: 12		24,137	24,137	24,137	3338200000
PRICE, JAMOSHA/Nurse					
Comp. Rate: 40		24,184	47,540	47,540	3338200000
PRINCE, ROBERT/Training Coordinator/Retiree					
Comp. Rate: 30	Y	3,120	3,120	3,120	3338200000

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Princess Williams/DCW					
Comp. Rate: 20		19,068	25,000	25,000	3338600000
PRYOR, ANQUANETTE/Direct Support					
Comp. Rate: 20		21,855	21,855	21,855	3338200000
Q'ianna White/DCW					
Comp. Rate: 17/hr		1,131			3337300000
QUEEN, MIKIA/Direct Support					
Comp. Rate: 20		4,718	4,718	4,718	3338200000
QUIN, SHIKEITHA/LPN					
Comp. Rate: 30		720	720	720	3338200000
QUINN, JENNIFER/Direct Support					
Comp. Rate: 12		19,584	19,584	19,584	3338200000
Quintin Jones/Medicaid Waiver					
Comp. Rate: 22		35,360	40,000	40,000	3338600000
RACHEL HOUSTON/RN					
Comp. Rate: \$48.00/hr	Y	14,532	13,000	13,000	3338500215
Rachel Temple/BHS					
Comp. Rate: 30/HR	Y	23,145			3337300000
Ravelyn Tucker/SCP					
Comp. Rate: 20/HR		4,978			3337300000
Ray Thomas/Campus Police					
Comp. Rate: 15/hr	Y	12,236			3337300000
RAY, STEPHANIE/Nurse/NP					
Comp. Rate: 50		17,225	17,225	17,225	3338200000
RAYVON WILKS/Support Care Professional					
Comp. Rate: \$15.00/hr		28,129	25,000	25,000	3338500216
REATHY BUTLER/Foster Grandparent					
Comp. Rate: \$8.00/hr	Y	840			3338500217
REGINA MORGAN/Support Care Professional III					
Comp. Rate: \$19.00/hr		2,451	2,000	2,000	3338500218
Renetra Carter/Medicaid Waiver					
Comp. Rate: 22		7,130	45,760	45,760	3338600000
RENFROW, GREGORY/LPN					
Comp. Rate: 30		28,545	28,545	28,545	3338200000
RHONDA HOOD/Support Care Professional					
Comp. Rate: \$17.00/hr	Y	4,978			3338500219
Rickerya Brown/Targeted Case Management					
Comp. Rate: 22		42,420	43,000	43,000	3338600000
Rita Flowers/client contract worker					
Comp. Rate: 7.25/HR		2,811			3337300000
RITA LOWREY/Support Care Professional					
Comp. Rate: \$15.00/hr	Y	12,622	12,000	12,000	3338500220
Rita Nelson/SCP					
Comp. Rate: 12/HR		3,393			3337300000
RIVERS, JOCELYN/Direct Support					

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Comp. Rate: 18 RIVERS, TASHA/Direct Support		37,002	37,002	37,002	3338200000
Comp. Rate: 22 ROBBIE DAVIS/Foster Grandparent		39,208	39,208	39,208	3338200000
Comp. Rate: \$8.00/hr ROBERT COOPER/Physician	Y	976			3338500221
Comp. Rate: \$75.00/hr ROBIN LEE/Support Care Professional	Y	54,810	46,000	46,000	3338500222
Comp. Rate: \$15.00/hr ROBINSON, BRIDGET/Nurse		4,172			3338500223
Comp. Rate: 40 ROBRYANA COLLINS/Support Care Professional		14,060	50,000	50,000	3338200000
Comp. Rate: \$17.00/hr Rochae Holmes/Medicaid Waiver		3,451			3338500224
Comp. Rate: 22 Rodgeric Patrick/DCW		19,113			3338600000
Comp. Rate: 22 Rodney Mcguffee/Nursing Services		46,160	45,760	45,760	3338600000
Comp. Rate: 42 ROGERS, DEONTAE/Direct Support		66,549	67,000	67,000	3338600000
Comp. Rate: 18 ROGERS, JAMES/Direct Support		28,427	28,427	28,427	3338200000
Comp. Rate: 12 Romiyah Johnson/DCW	Y	1,764	1,764	1,764	3338200000
Comp. Rate: 19 ROSE, JASON/Client Worker		12,281	19,760	19,760	3338600000
Comp. Rate: 7.25 ROSHAY SHARP/Support Care Professional II		392	392	392	3338200000
Comp. Rate: \$15.00/hr Roshunda Holmes/Medicaid Waiver		6,628	6,000	6,000	3338500225
Comp. Rate: 22 ROSHUNDA MITCHELL/Hospital Sitter		25,255			3338600000
Comp. Rate: \$17.00/hr ROWRY, KYNEDE/Direct Support		3,466	3,000	3,000	3338500226
Comp. Rate: 18 RUBBIE CAMPBELL/Foster Grandparent		35,791	35,791	35,791	3338200000
Comp. Rate: \$8.00/hr RUBY WALLS/Foster Grandparent	Y	686			3338500227
Comp. Rate: \$8.00/hr RUSHING, JOSHUA/Client Worker	Y	988			3338500228
Comp. Rate: 7.25 RUSSELL, REGINA/Direct Support		1,341	1,341	1,341	3338200000
Comp. Rate: 17 Rusty McDonald/Physical Therapist		1,084	1,084	1,084	3338200000
Comp. Rate: 75/HR		35,357			3337300000

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RYAN EVANS/Vocational Training Instructor					
Comp. Rate: \$18.00/hr		4,110	4,000	4,000	3338500229
Sabrina Smith/SSCP					
Comp. Rate: 20/HR	Y	16,625			3337300000
SADIE BROWN/Foster Grandparent					
Comp. Rate: \$8.00/hr	Y	896			3338500230
SAM WELLS/Support Care Professional					
Comp. Rate: \$15.00/hr	Y	14,971	14,000	14,000	3338500231
SAMMIE SWARTZ/Support Care Professional					
Comp. Rate: \$15.00/hr		2,501	1,000	1,000	3338500232
SANDRA HAIRSTON/QCI Investigator					
Comp. Rate: \$26.00/hr	Y	3,647	11,000	11,000	3338500233
SARA ROBINSON/Support Care Professional III					
Comp. Rate: \$19.00/hr		9,742	9,000	9,000	3338500234
SARAH ZILLS/LPN					
Comp. Rate: \$38.00/hr		45,976	48,000	48,000	3338500235
Saren Stokes-McCallister/TCM					
Comp. Rate: 25/hr		11,025			3337300000
SAVANNAH HAWKINS/Support Care Professional					
Comp. Rate: \$15.00/hr		31,656	28,000	28,000	3338500236
SCOTT, PRESHICOUS/Direct Support					
Comp. Rate: 20		6,575	6,575	6,575	3338200000
Seno Cleggett/DCW					
Comp. Rate: 25	Y	22,256	27,765	27,765	3338600000
Shad McLain/client contract worker					
Comp. Rate: 7.25/hr		1,468			3337300000
SHAIKAYLA ORR/Support Care Professional					
Comp. Rate: \$15.00/hr		5,284	5,000	5,000	3338500237
SHAKYRA TRULY/LPN					
Comp. Rate: \$38.00/hr		23,326	39,000	39,000	3338500238
Shalyria Jones/DCW					
Comp. Rate: 22		8,976			3338600000
SHAMIYA AUTMAN/CNA					
Comp. Rate: \$20.00/hr		6,658	36,000	36,000	3338500239
SHANEA WADLEY/LPN					
Comp. Rate: \$38.00/hr		7,857	46,000	46,000	3338500240
SHANIECE CUNNINGHAM/Support Care Professional					
Comp. Rate: \$17.00/hr		33,473	28,000	28,000	3338500241
SHARANDA LEE/Support Care Professional III					
Comp. Rate: \$19.00/hr	Y	7,648	7,000	7,000	3338500242
SHAWNA LINDSEY/Support Care Professional I					
Comp. Rate: \$15.00/hr		21,992	18,000	18,000	3338500243
Sheila Holmes/DCW					
Comp. Rate: 12/hr		16,153			3337300000
SHELBY, KINSTAN/Direct Support					

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Comp. Rate: 18 SHELIA O'NEAL/LPN		32,841	32,841	32,841	3338200000
Comp. Rate: \$38.00/hr Shelley Helenius/Diagnosis & Evaluation	Y	18,432	13,000	13,000	3338500244
Comp. Rate: 40 Shelly Windham/Psychometry Eval	Y	17,250	20,800	20,800	3338600000
Comp. Rate: 25/hr Sheneka Pickett/DCW	Y	10,218			3337300000
Comp. Rate: 19 Sherry Geiger/SLP		26,216	27,000	27,000	3338600000
Comp. Rate: 60/HR SHERRY HEROD/Staff Trainer	Y	18,420			3337300000
Comp. Rate: \$20.00/hr SHERRY STOVALL/Administrative Assistant		11,867	11,000	11,000	3338500245
Comp. Rate: \$17.00/hr SHINA WEBSTER/Support Care Professional	Y	4,416	4,000	4,000	3338500246
Comp. Rate: \$17.00/hr Shirlandrea Gaines/DCW		26,634	23,000	23,000	3338500247
Comp. Rate: 17 SHIRLEY SIMS/Foster Grandparent		9,945	11,916	11,916	3338600000
Comp. Rate: \$8.00/hr Shondrea Russum/DCW	Y	1,024			3338500248
Comp. Rate: 30 SHONTERRIA PENSON/Support Care Professional		49,955	50,000	50,000	3338600000
Comp. Rate: \$17.00/hr SHREEKA JENKINS/CNA		10,206	9,000	9,000	3338500249
Comp. Rate: \$20.00/hr Simeon Cooley/Food Services		35,718	30,000	30,000	3338500250
Comp. Rate: 16/hr SIMMONS, BRANDEE/LPN	Y	10,568			3337300000
Comp. Rate: 30 SIMMONS, CIFATTIA/Direct Support		10,380	10,380	10,380	3338200000
Comp. Rate: 22 SIMS, ZAKETURAHA/Direct Support		29,347	29,347	29,347	3338200000
Comp. Rate: 12 SIMSGALES, MARY/Direct Support		378	378	378	3338200000
Comp. Rate: 12 SKIFFER, MYLON/Direct Support	Y	9,855	9,855	9,855	3338200000
Comp. Rate: 17 SMITH, KIARA/Direct Support		8,657	8,657	8,657	3338200000
Comp. Rate: 20 SMITH, PHYLLIS/Social Worker		26,629	26,629	26,629	3338200000
Comp. Rate: 40 SMITH, YOLONDA/Nurse		6,890	6,890	6,890	3338200000
Comp. Rate: 40		5,700	5,700	5,700	3338200000

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STACION HOLMES/Support Care Professional Comp. Rate: \$17.00/hr		4,883			3338500251
Starnetta Everett/client contract worker Comp. Rate: 7.25/hr		873			3337300000
STARTESHA WILLIAMS/Support Care Professional II Comp. Rate: \$17.00/hr		10,606	10,000	10,000	3338500252
Stephanie Bey/SCP Comp. Rate: 15/HR		364			3337300000
Stephanie Boggans/Medicaid Waiver Comp. Rate: 22		29,797			3338600000
STEPHANIE CRAWFORD/BHS-II Comp. Rate: \$30.00/hr	Y	10,133	9,000	9,000	3338500253
Stephanie Hemphill/Louisville Group Home Comp. Rate: 20	Y	15,225	20,000	20,000	3338600000
STEPHANIE PARKER/LPN Comp. Rate: \$38.00/hr		27,909	41,000	41,000	3338500254
Stephanie Whigham/client contract worker Comp. Rate: 7.25/hr		1,425			3337300000
STEWART, TONY/Client Worker Comp. Rate: 7.25		1,463	1,463	1,463	3338200000
STYRON, BRANDEE/Nurse Comp. Rate: 40		5,480	5,480	5,480	3338200000
SULLIVAN, KEVIN/LPN Comp. Rate: 30		11,876	11,876	11,876	3338200000
Susan Peterson/TCM Comp. Rate: 27/HR		36,839			3337300000
Suzie Rosser/Diagnosis & Evaluation Comp. Rate: 53	Y	31,151	35,000	35,000	3338600000
SYDNEY HINES/Support Care Professional Comp. Rate: \$15.00/hr		13,192			3338500255
TA'CORIAN WELLS/Support Care Professional Comp. Rate: \$17.00/hr		23,130	20,000	20,000	3338500256
TAKOYA OBEY/LPN Comp. Rate: \$38.00/hr		25,080	42,000	42,000	3338500257
TAKYLA SPEARMAN/Support Care Professional Comp. Rate: \$17.00/hr		33,901	29,000	29,000	3338500258
Tamara Clay/DSP Comp. Rate: 20/HR		15,695			3337300000
TAMEISHA JEWELL/LPN Comp. Rate: \$38.00/hr		54,136	56,000	56,000	3338500259
Tamiyah Jackson/DCW Comp. Rate: 15		4,663	15,600	15,600	3338600000
TAMMY PIERCE/Hospital Sitter Comp. Rate: \$20.00/hr		25,133	22,000	22,000	3338500260
TANESHIA WALKER/RN Comp. Rate: \$48.00/hr		53,124	47,000	47,000	3338500261

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Tanichera Cooper/DCW					
<i>Comp. Rate: 15</i>		4,828	31,200	31,200	3338600000
TANIJA PIERCE/LPN					
<i>Comp. Rate: \$38.00/hr</i>		6,772	60,000	60,000	3338500262
Tanisha Gaylord/Medicaid Waiver					
<i>Comp. Rate: 22</i>		47,772	45,760	45,760	3338600000
Taniya Walker/DCW					
<i>Comp. Rate: 17</i>		16,979	17,680	17,680	3338600000
Tanzania Moore/Brandon-Rankin GH					
<i>Comp. Rate: 40</i>		61,430	61,500	61,500	3338600000
TAPLIN, LATASHA/LPN					
<i>Comp. Rate: 30</i>		31,384	31,384	31,384	3338200000
Tasha Gilmore/client contract worker					
<i>Comp. Rate: 7.25/hr</i>		2,913			3337300000
TATUM, KIM/Occupational Therapist					
<i>Comp. Rate: 65</i>		6,305	6,305	6,305	3338200000
TATYANA OLIVER/RN					
<i>Comp. Rate: \$48.00/hr</i>		58,777	51,000	51,000	3338500263
Tatyanna Shed/DCW					
<i>Comp. Rate: 19</i>		5,527	19,760	19,760	3338600000
Tavares Mcgilberry/Targeted Case Management					
<i>Comp. Rate: 22</i>		44,633	45,760	45,760	3338600000
TAVON JOINER/Support Care Professional					
<i>Comp. Rate: \$15.00/hr</i>		12,105	10,000	10,000	3338500264
TAYANDA ARMSTRONG/Support Care Professional					
<i>Comp. Rate: \$15.00/hr</i>		10,229			3338500265
TAYLOR, AUGUSTINE/LPN					
<i>Comp. Rate: 30</i>		2,168	2,168	2,168	3338200000
TAYLOR, ZOREHYA/Direct Support					
<i>Comp. Rate: 12</i>		6,318	6,318	6,318	3338200000
TEA'AIRA PEGUES/Support Care Professional					
<i>Comp. Rate: \$15.00/hr</i>		27,352	23,000	23,000	3338500266
TENCY WEATHERSPOON/BHS-II					
<i>Comp. Rate: \$30.00/hr</i>		52,625	44,000	44,000	3338500267
Terdaisja Williams/DCW					
<i>Comp. Rate: 20</i>		34,451	35,000	35,000	3338600000
Teresa Duncan/File Clerk					
<i>Comp. Rate: 12.50/HR</i>		894			3337300000
Teri Williams/Targeted Case Management					
<i>Comp. Rate: 22</i>		43,692	45,760	45,760	3338600000
TERREIUNNA HOUSTON/CNA					
<i>Comp. Rate: \$20.00/hr</i>		18,524			3338500268
TERRELL, JENNIFER/Nurse					
<i>Comp. Rate: 40</i>		15,060	15,060	15,060	3338200000
TERRIA CRAWFORD/Support Care Professional					
<i>Comp. Rate: \$17.00/hr</i>		29,672	26,000	26,000	3338500269

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TERRIE POLK/Support Care Professional					
Comp. Rate: \$17.00/hr		9,132	8,000	8,000	3338500270
Tewanda SmithRadcliffe/DSW					
Comp. Rate: 20/HR		2,200			3337300000
THOMAS, DAVIDCHA/Direct Support					
Comp. Rate: 20		30,496	30,496	30,496	3338200000
THORNTON-QUICK, NOAH/Lifeguard/Support Services					
Comp. Rate: 12		4,637	4,637	4,637	3338200000
Tianay Moore/Hair Care					
Comp. Rate: 25/Service		1,300			3337300000
TIFFANY DENTON/Pharmacist					
Comp. Rate: \$68.00/hr		1,768	2,000	2,000	3338500271
Tiffany Lynch/DCW					
Comp. Rate: 22		47,435			3338600000
Tiffany Ragsdale/DCW					
Comp. Rate: 19		5,964	39,520	39,520	3338600000
TILLMAN, NATHANIEL/LPN					
Comp. Rate: 30		4,973	4,973	4,973	3338200000
Tina Hayes/Brandon-Rankin GH					
Comp. Rate: 18		45,508	45,000	45,000	3338600000
TITUS, HAVEN/Lifeguard/Support Services					
Comp. Rate: 12		1,872	1,872	1,872	3338200000
Tori Mallory/SCP					
Comp. Rate: 20/HR		20,175			3337300000
TORIANNA PATTERSON/CNA					
Comp. Rate: \$20.00/hr		21,971	20,000	20,000	3338500272
Traci Nixon/DCW					
Comp. Rate: 17		5,336			3338600000
TRACY MANNING/Test Technician					
Comp. Rate: \$31.00/hr		11,656	9,000	9,000	3338500273
TRA'ESHIA WRIGHT/Support Care Professional					
Comp. Rate: \$17.00/hr		2,848			3338500274
TRAMONTE PRATHER/Support Care Professional					
Comp. Rate: \$17.00/hr		28,561	24,000	24,000	3338500275
Trawsky Barnes/Custodian					
Comp. Rate: 18/HR		10,008			3337300000
TRAXLER, JOHNATHAN/Client Worker					
Comp. Rate: 7.25		5,051	5,051	5,051	3338200000
TURNAGE, WILLIE/Client Worker					
Comp. Rate: 7.25		8,000	8,000	8,000	3338200000
TURNERWOMACK, SHANTAY/LPN					
Comp. Rate: 30		3,555	3,555	3,555	3338200000
TYKERRIA MURRAY/Support Care Professional					
Comp. Rate: \$15.00/hr		46,874			3338500276
Tyniya Stewart/Medicaid Waiver					
Comp. Rate: 22		40,781	45,760	45,760	3338600000

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TYRONICA WEBB/Support Care Professional Comp. Rate: \$19.00/hr		1,780			3338500277
Tytianna Brown/DCW Comp. Rate: 15		4,144	31,200	31,200	3338600000
ULLANDA FREELON/Support Care Professional Comp. Rate: \$15.00/hr		2,656	2,000	2,000	3338500278
VALENTINE, KRISTY/Behavior Health Specialist II Comp. Rate: 26	Y	9,867	9,867	9,867	3338200000
Valleria Pool/Kitchen Personnel Comp. Rate: 11/hr	Y	11,206			3337300000
VEDA HALL/RN Comp. Rate: \$48.00/hr		5,172	40,000	40,000	3338500279
Vickie McMahan/client contract worker Comp. Rate: 7.25/hr		34			3337300000
VICTORIA CROWDER/Support Care Professional Comp. Rate: \$15.00/hr		1,916			3338500280
VIOLET HERVEY/Foster Grandparent Comp. Rate: \$8.00/hr	Y	788			3338500281
Virgin Robinson/DCW Comp. Rate: 20		4,953			3338600000
Virginia Snyder/DCW Comp. Rate: 20		16,900	20,800	20,800	3338600000
WADFORD, AMY/Nurse Comp. Rate: 40		31,970	31,970	31,970	3338200000
WALKER, YACIKITA/Direct Support Comp. Rate: 20		2,536	2,536	2,536	3338200000
WALLACE, ALECIA/Speech Language path Comp. Rate: 75		36,863	36,863	36,863	3338200000
WALLEY, JOHANNA/Client Worker Comp. Rate: 7.25		2,075	2,075	2,075	3338200000
WALTER ROWSEY/Foster Grandparent Comp. Rate: \$8.00/hr	Y	1,014			3338500282
Wanda McGill/DCW Comp. Rate: 15/hr	Y	13,789			3337300000
WARREN, ETHAN/Lifeguard/Support Services Comp. Rate: 12		1,203	1,203	1,203	3338200000
WARREN, TAYEKIA/Direct Support Comp. Rate: 18		18,940	18,940	18,940	3338200000
WASHINGTON, JESSE/Direct Support Comp. Rate: 22		45,175	45,175	45,175	3338200000
WATERS, COLLIN/Lifeguard/Support Services Comp. Rate: 12		1,941	1,941	1,941	3338200000
WATKINS, LANE/Lifeguard/Support Services Comp. Rate: 12		3,459	3,459	3,459	3338200000
WATTS, ZOREHYA/Direct Support					

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Comp. Rate: 20		2,910	2,910	2,910	3338200000
Wendy Pigott/Nursing Services					
Comp. Rate: 42		38,609	40,000	40,000	3338600000
WHITNEY JOHNSON/Support Care Professional II					
Comp. Rate: \$17.00/hr		5,967	6,000	6,000	3338500283
WILLAUDRE HARRIS/RN					
Comp. Rate: \$48.00/hr		58,483	60,000	60,000	3338500284
WILLIAMS, DARRYL/Direct Support					
Comp. Rate: 22		38,933	38,933	38,933	3338200000
WILLIAMS, JAMES/Direct Support					
Comp. Rate: 20		45,024	45,024	45,024	3338200000
WILLIAMS, PRECIOUS/LPN					
Comp. Rate: 30		15,150	15,150	15,150	3338200000
WILLIAMS, STEPHANIE/Switchboard Operator					
Comp. Rate: 12		12,768	12,768	12,768	3338200000
WILLIAMS, TAREE/Job Coach					
Comp. Rate: 12		9,834	9,834	9,834	3338200000
WILLIAMS, WILLIE/Client Worker					
Comp. Rate: 7.25		1,138	1,138	1,138	3338200000
Willie Green/client contract worker					
Comp. Rate: 7.25/hr		4,535			3337300000
WILLIE HILLIARD/Foster Grandparent					
Comp. Rate: \$8.00/hr	Y	1,418			3338500285
WILSON, MICHAELA/LPN					
Comp. Rate: 30		41,029	41,029	41,029	3338200000
WINN, LEE/Job Coach					
Comp. Rate: 12		2,213	2,213	2,213	3338200000
WINSTON, DANTE/Direct Support					
Comp. Rate: 20		5,090	5,090	5,090	3338200000
WOMACK, DEANNA/Dental Assistant					
Comp. Rate: 20		6,630	6,630	6,630	3338200000
WOMACK, OLIVIA/LPN					
Comp. Rate: 30		1,995	25,000	25,000	3338200000
WOODS, ISAIAH/Direct Support					
Comp. Rate: 20		45,104	45,104	45,104	3338200000
WYATT, JUSTIN/Client Worker					
Comp. Rate: 7.25		5,238	5,238	5,238	3338200000
XAVIEN JONES/Support Care Professional					
Comp. Rate: \$15.00/hr		1,883	2,000	2,000	3338500286
Yahoney Hogsett/DCW					
Comp. Rate: 15		120			3338600000
YAZMAN GARDNER/Support Care Professional					
Comp. Rate: \$15.00/hr		9,017			3338500287
Yolanda Brown/Health Surveyor					
Comp. Rate: 18/hr	Y	20,720			3337300000
YOUNG, CAMERON/Direct Support					

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Comp. Rate: 20		5,214	3,285	3,285	3338200000
Zakeius Drone/DCW					
Comp. Rate: 24		54,040	49,920	49,920	3338600000
ZAKERIYAH TOWNES/Support Care Professional					
Comp. Rate: \$15.00/hr		12,717	11,000	11,000	3338500288
Zakeya Thompson/Medicaid Waiver					
Comp. Rate: 22		27,733	30,000	30,000	3338600000
ZAKHARIA YOUNG/Support Care Professional					
Comp. Rate: \$15.00/hr		1,180			3338500289
Zavia Sumrell/DCW					
Comp. Rate: 19		1,791			3338600000
ZHANARIA DAVIS/Support Care Professional					
Comp. Rate: \$15.00/hr		113	10,000	10,000	3338500290
ZINA BROWN/Support Care Professional Supervisor					
Comp. Rate: \$20.00/hr	Y	9,686	9,000	9,000	3338500291
Zoey Williams/Summer Worker					
Comp. Rate: 10		3,028	3,100	3,100	3338600000
ZULA IVY/Support Care Professional					
Comp. Rate: \$17.00/hr		8,336	8,000	8,000	3338500292
Total 61610000 CONTRACT WORKER PAYROLL - EFT		13,007,105	14,093,413	14,093,413	

61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT

Aerika Lott/FICA					
Comp. Rate: 7.65% of wages		4,101	4,296	4,296	Federal
Angela Givhan/FICA					
Comp. Rate: 7.65% of wages	Y	849			General
Angelia Knox/FICA					
Comp. Rate: 7.65% of wages		125	3,342	3,342	Other Special
Angelia Knox/FICA					
Comp. Rate: 7.65% of wages		2,787			General
Aurora Baugh/FICA					
Comp. Rate: 7.65% of wages	Y	1,433	1,591	1,591	General
Aurora Baugh/FICA					
Comp. Rate: 7.65% of wages	Y	126			Other Special
Blessing Asuquo-Ekpo/FICA					
Comp. Rate: 7.65% of wages		4,460	4,774	4,774	Federal
Caleb Pracht/FICA					
Comp. Rate: 7.65% of wages		2,406	5,203	5,203	Other Special
Haley Reeves/FICA					
Comp. Rate: 7.65% of wages		3,209	3,501	3,501	Other Special
Jackie Griffin/FICA					
Comp. Rate: 7.65% of wages		386	4,455	4,455	Other Special
Jackie Griffin/FICA					
Comp. Rate: 7.65% of wages		4,510	1,114	1,114	Federal
Jerry Riley/FICA					

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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: 7.65% of wages		4,452	4,455	4,455	Federal
Mary Simmons/FICA					
Comp. Rate: 7.65% of wages		1,431			Other Special
Nena Klein/FICA					
Comp. Rate: 7.65% of wages	Y	3,671	3,739	3,739	Other Special
Olivia Hardwick/FICA					
Comp. Rate: 7.65% of wages		13	716	716	Other Special
Reda Finney/FICA					
Comp. Rate: 7.65% of wages	Y	1,551	1,989	1,989	Other Special
Rhoda Ratliff/FICA					
Comp. Rate: 7.65% of wages		1,462			Other Special
Various/					
Comp. Rate:		10,775			
SPAHRS/FICA, Medicare, PERS					
Comp. Rate: 6.2%, 1.45%, 17.4%		448,801	550,000	550,000	3338500000
Total 61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT		496,548	589,175	589,175	
61660000 Acct & Financial					
FORVIS MAZARS, LLP/Auditing					
Comp. Rate: OSA Determines		41,990	120,000	120,000	State Support
Tann Brown and Russ/Indirect Cost Agreement					
Comp. Rate: \$7,000/year			7,000	7,000	Other Special
Total 61660000 Acct & Financial		41,990	127,000	127,000	
61610000 Contract Wrkr PR EFT					
Brad Dees/Information Technology					
Comp. Rate: \$63/per hour		32,603	39,312	39,312	Other Special
Celia Coffey/Information Technology					
Comp. Rate: \$40/per hour		62,790	66,560	66,560	Other Special
Charlotte Bryant/Opiod Coordinator					
Comp. Rate: \$27.50/per hour	Y	24,894	45,760	45,760	Other Special
Christie Ernst/Information Technology					
Comp. Rate: \$63/per hour	Y	19,940	39,312	39,312	Other Special
Danny Blanton/Forensic Re-Entry Project Coordinator					
Comp. Rate: \$26.44/per hour		54,587			Other Special
Freda Nichols/Information Technology					
Comp. Rate: \$42/per hour		54,432	69,888	69,888	Other Special
Sabrina Redmon/MH First Aid Public Safety Coordinator					
Comp. Rate: \$22/per hour		44,319			State Support
Tameka Tobias/MH First Aid Public Safety Coordinator					
Comp. Rate:		40,738	52,000	52,000	State Support
Total 61610000 Contract Wrkr PR EFT		334,303	312,832	312,832	
61625000 Ctr Wrkr PR Mtch EFT					
Brad Dees/FICA					

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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: 7.65% of wages Celia Coffey/FICA		2,494	3,007	3,007	Other Special
Comp. Rate: 7.65% of wages Charlotte Bryant/FICA		4,803	5,092	5,092	Other Special
Comp. Rate: 7.65% of wages Christie Ernst/FICA	Y	1,904	3,501	3,501	Other Special
Comp. Rate: 7.65% of wages Danny Blanton/FICA	Y	1,525	3,007	3,007	Other Special
Comp. Rate: 7.65% of wages Freda Nichols/FICA		4,176			Other Special
Comp. Rate: 7.65% of wages Sabrina Redmon/FICA		4,164	5,346	5,346	Other Special
Comp. Rate: 7.65% of wages Tameka Tobias/FICA		3,390			State Support
Comp. Rate: 7.65% of wages		3,116	3,978	3,978	State Support
Total 61625000 Ctr Wrkr PR Mch EFT		25,572	23,931	23,931	

61690000 Fees & Svc-Prof Fees

Contact the Crisis Line/After Hours Call Service Comp. Rate: \$7,200/year		7,200	7,200	7,200	Other Special
Fahrenheit Creative Group/Project/Event Management Comp. Rate: \$11,875/year		11,875	50,000	50,000	Federal
Health Management Associations/Crisis Reponse Support Comp. Rate: \$200,546/year		200,546			State Support
Health Risk Screenings/IDD Training Curriculum Comp. Rate: \$4,500/year		4,500	4,500	4,500	Other Special
MS Associations of Broadcasters/Campaign Comp. Rate: \$114,727/year		114,727	114,727	114,727	State Support
MS State University/Survey for Block Grants Comp. Rate: \$21,476/year		21,476	21,476	21,476	Federal
Research Foundation for/Leadership Training Sessions Comp. Rate: \$7,185/year		7,185	25,000	25,000	Other Special
Total 61690000 Fees & Svc-Prof Fees		367,509	222,903	222,903	

61610000 & 61625-61626000 Contract Worker Payroll

Adams, Jereshia/Professional/Medical Services Comp. Rate: Hourly		34,044			g/s
Adams, Ricky/Professional/Medical Services Comp. Rate: Hourly		4,657			g/s
Adams, Tommy/Professional/Medical Services Comp. Rate: Hourly		13,944			g/s
Alawine, Kevin/Professional/Medical Services Comp. Rate: Hourly		21,361			g/s
Alcaraz, Omyon/Professional/Medical Services Comp. Rate: Hourly		39,368			g/s
Alford, Gloria/Professional/Medical Services					

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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: Hourly		34,887			g/s
Alford, Lemarcus/Professional/Medical Services					
Comp. Rate: Hourly		13,235			g/s
Alford, Tony/Professional/Medical Services					
Comp. Rate: Hourly		4,227			g/s
Anderacchio, Katie/Professional/Medical Services					
Comp. Rate: Hourly		25,203			g/s
Andrews, Angelica/Professional/Medical Services					
Comp. Rate: Hourly		63,073			g/s
April, Brianna/Professional/Medical Services					
Comp. Rate: Hourly		11,111			g/s
Avery, Kendashia/Professional/Medical Services					
Comp. Rate: Hourly		8,758			g/s
Bailey, Deidrea/Professional/Medical Services					
Comp. Rate: Hourly		27,206			g/s
Baker, Alisha/Professional/Medical Services					
Comp. Rate: Hourly		100			g/s
Baker, Hope/Professional/Medical Services					
Comp. Rate: Hourly		2,080			g/s
Banks, Carmen/Professional/Medical Services					
Comp. Rate: Hourly		26,263			g/s
Banks, Monquie/Professional/Medical Services					
Comp. Rate: Hourly		69,836			g/s
Barber, Carrol/Professional/Medical Services					
Comp. Rate: Hourly		32,042			g/s
Barber, Joyce/Professional/Medical Services					
Comp. Rate: Hourly		14,593			g/s
Beard, Michael/Professional/Medical Services					
Comp. Rate: Hourly		23,235			g/s
Bebley, Ashley/Professional/Medical Services					
Comp. Rate: Hourly		26,220			g/s
Bebley, Jamarlon/Professional/Medical Services					
Comp. Rate: Hourly		24,748			g/s
Bedgood, Alvin/Professional/Medical Services					
Comp. Rate: Hourly		2,682			g/s
Beech, Darcy/Professional/Medical Services					
Comp. Rate: Hourly		13,382			g/s
Below, Jaquasia/Professional/Medical Services					
Comp. Rate: Hourly		13,380			g/s
Bender, Vera/Professional/Medical Services					
Comp. Rate: Hourly		40,240			g/s
Bennett, Jacob/Professional/Medical Services					
Comp. Rate: Hourly		15,511			g/s
Berry, Jordan/Professional/Medical Services					
Comp. Rate: Hourly		17,013			g/s
Berry, Marcus/Professional/Medical Services					

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: Hourly		102,940			g/s
Bester, Jonathan/Professional/Medical Services					
Comp. Rate: Hourly		16,592			g/s
Bidgood, Cathryn/Professional/Medical Services					
Comp. Rate: Hourly		6,318			g/s
Blackburn, Elizabeth/Professional/Medical Services					
Comp. Rate: Hourly		33,380			g/s
Blakely, Katrina/Professional/Medical Services					
Comp. Rate: Hourly		6,400			g/s
Bland, Tashanna/Professional/Medical Services					
Comp. Rate: Hourly		3,605			g/s
Boler, Santacious/Professional/Medical Services					
Comp. Rate: Hourly		1,906			g/s
Bollar, Torrey/Professional/Medical Services					
Comp. Rate: Hourly		18,638			g/s
Booker, Shannon/Professional/Medical Services					
Comp. Rate: Hourly		17,153			g/s
Bourrage, Aniece/Professional/Medical Services					
Comp. Rate: Hourly		4,256			g/s
Bowens, Rokecia/Professional/Medical Services					
Comp. Rate: Hourly		12,602			g/s
Boyd, Cheryl/Professional/Medical Services					
Comp. Rate: Hourly		37,020			g/s
Boyd, Hope/Professional/Medical Services					
Comp. Rate: Hourly		69,660			g/s
Boyd, Kevin/Professional/Medical Services					
Comp. Rate: Hourly		38,942			g/s
Boyd, Lekica/Professional/Medical Services					
Comp. Rate: Hourly		13,190			g/s
Breland, Lameinda/Professional/Medical Services					
Comp. Rate: Hourly		3,076			g/s
Brewer, David/Professional/Medical ServicesProfessional/Medical					
Comp. Rate: Hourly		30,545			g/s
Brewster, Marquita/Professional/Medical Services					
Comp. Rate: Hourly		91,411			g/s
Brewster, Raymond/Professional/Medical Services					
Comp. Rate: Hourly		17,562			g/s
Bridges, Trentana/Professional/Medical Services					
Comp. Rate: Hourly		4,777			g/s
Brisendine, Carolyn/Professional/Medical Services					
Comp. Rate: Hourly		7,750			g/s
Broadway, Breshuna/Professional/Medical Services					
Comp. Rate: Hourly		17,490			g/s
Brooks, Adunius/Professional/Medical Services					
Comp. Rate: Hourly		22,954			g/s
Brooks, Jeffery/Professional/Medical Services					

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Comp. Rate: Hourly		24,022			g/s
Brown, Aleshia/Professional/Medical Services					
Comp. Rate: Hourly		27,289			g/s
Brown, Arnesia/Professional/Medical Services					
Comp. Rate: Hourly		20,581			g/s
Brown, Demarcus/Professional/Medical Services					
Comp. Rate: Hourly		5,577			g/s
Brown, Devon/Professional/Medical Services					
Comp. Rate: Hourly		63,757			g/s
Brown, Herman/Professional/Medical Services					
Comp. Rate: Hourly		36,738			g/s
Brown, Keveesha/Professional/Medical Services					
Comp. Rate: Hourly		33,639			g/s
Brown, Meoshia/Professional/Medical Services					
Comp. Rate: Hourly		7,599			g/s
Brown, Omarion/Professional/Medical Services					
Comp. Rate: Hourly		11,032			g/s
Brown, Onisha/Professional/Medical Services					
Comp. Rate: Hourly		46,307			g/s
Brown, Parisian/Professional/Medical Services					
Comp. Rate: Hourly		28,653			g/s
Brown, Robert/Professional/Medical Services					
Comp. Rate: Hourly		15,545			g/s
Brown, Santana/Professional/Medical Services					
Comp. Rate: Hourly		48,717			g/s
Brown, Tineshia/Professional/Medical Services					
Comp. Rate: Hourly		48,139			g/s
Brownlee, Natalya/Professional/Medical Services					
Comp. Rate: Hourly		960			g/s
Bruckmeier, Kurt/Professional/Medical Services					
Comp. Rate: Hourly		45,310			g/s
Bryant, Terra/Professional/Medical Services					
Comp. Rate: Hourly		89,509			g/s
Bullock, Markeith/Professional/Medical Services					
Comp. Rate: Hourly		3,631			g/s
Burge, Lyndie/Professional/Medical Services					
Comp. Rate: Hourly		10,018			g/s
Burrage, Purvis/Professional/Medical Services					
Comp. Rate: Hourly		39,718			g/s
Butler, Lando/Professional/Medical Services					
Comp. Rate: Hourly		1,809			g/s
Butts, Jamie/Professional/Medical Services					
Comp. Rate: Hourly		440			g/s
Cain, Kiara/Professional/Medical Services					
Comp. Rate: Hourly		800			g/s
Campbell, Inveshia/Professional/Medical Services					

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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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: Hourly		952			g/s
Campbell, Linda/Professional/Medical Services					
Comp. Rate: Hourly		36,342			g/s
Carcia-Haddox, Nancy/Professional/Medical Services					
Comp. Rate: Hourly		54,547			g/s
Carley, George/Professional/Medical Services					
Comp. Rate: Hourly		1,457			g/s
Carlisle, Franyuatta/Professional/Medical Services					
Comp. Rate: Hourly		29,706			g/s
Carstafhur, Nathaniel/Professional/Medical Services					
Comp. Rate: Hourly		17,309			g/s
Carter, Roshada/Professional/Medical Services					
Comp. Rate: Hourly		3,970			g/s
Carter, Shana/Professional/Medical Services					
Comp. Rate: Hourly		90,753			g/s
Causey, Willenia/Professional/Medical Services					
Comp. Rate: Hourly		4,124			g/s
Chamberlin, Tyshunda/Professional/Medical Services					
Comp. Rate: Hourly		36,758			g/s
Chambliss, Donsinnasia/Professional/Medical Services					
Comp. Rate: Hourly		30,084			g/s
Chandler, Jaliyah/Professional/Medical Services					
Comp. Rate: Hourly		8,105			g/s
Chua, Ernalita/Professional/Medical Services					
Comp. Rate: Hourly		32,961			g/s
Clark, Demetria/Professional/Medical Services					
Comp. Rate: Hourly		16,735			g/s
Clark, Tarica/Professional/Medical Services					
Comp. Rate: Hourly		37,051			g/s
Clark, Yasmine/Professional/Medical Services					
Comp. Rate: Hourly		5,814			g/s
Clarke, Chante/Professional/Medical Services					
Comp. Rate: Hourly		12,607			g/s
Clayton, Zariana/Professional/Medical Services					
Comp. Rate: Hourly		27,125			g/s
Clement, Amanda/Professional/Medical Services					
Comp. Rate: Hourly		2,093			g/s
Clemons, Keisha/Professional/Medical Services					
Comp. Rate: Hourly		57,916			g/s
Cloud, Brandon/Professional/Medical Services					
Comp. Rate: Hourly		45,233			g/s
Coburn, Corvell/Professional/Medical Services					
Comp. Rate: Hourly		38,030			g/s
Cochran, Casey/Professional/Medical Services					
Comp. Rate: Hourly		6,823			g/s
Cole, Aatia/Professional/Medical Services					

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Comp. Rate: Hourly		12,407			g/s
Cole, Alexis/Professional/Medical Services					
Comp. Rate: Hourly		40,539			g/s
Cole, Christine/Professional/Medical Services					
Comp. Rate: Hourly		48,083			g/s
Cole, Denise/Professional/Medical Services					
Comp. Rate: Hourly		30,632			g/s
Coleman, Krystal/Professional/Medical Services					
Comp. Rate: Hourly		16,251			g/s
Coleman, Mary/Professional/Medical Services					
Comp. Rate: Hourly		36,387			g/s
Coleman-Dodd, Shelli/Professional/Medical Services					
Comp. Rate: Hourly		31,250			g/s
Conner, Janet/Professional/Medical Services					
Comp. Rate: Hourly		20,712			g/s
Cooley, Rochelle/Professional/Medical Services					
Comp. Rate: Hourly		640			g/s
Cooper, Elunion/Professional/Medical Services					
Comp. Rate: Hourly		13,645			g/s
Cooper, Felisia/Professional/Medical Services					
Comp. Rate: Hourly		5,290			g/s
Creer, Albriannae/Professional/Medical Services					
Comp. Rate: Hourly		28,531			g/s
Croff, Kieron/Professional/Medical Services					
Comp. Rate: Hourly		38,198			g/s
Crowell, Meagan/Professional/Medical Services					
Comp. Rate: Hourly		4,011			g/s
Crump, Donnell/Professional/Medical Services					
Comp. Rate: Hourly		19,278			g/s
Crump, Jacqueline/Professional/Medical Services					
Comp. Rate: Hourly		16,149			g/s
Culpepper, Amiya/Professional/Medical Services					
Comp. Rate: Hourly		2,690			g/s
Culpepper, Brandie/Professional/Medical Services					
Comp. Rate: Hourly		22,608			g/s
Curtis, Tommy/Professional/Medical Services					
Comp. Rate: Hourly		28,600			g/s
Dabbs, Joseph/Professional/Medical Services					
Comp. Rate: Hourly		12,578			g/s
Dade, Malik/Professional/Medical Services					
Comp. Rate: Hourly		25,606			g/s
Dale, Ka'lyn/Professional/Medical Services					
Comp. Rate: Hourly		60,868			g/s
Daniel, Elizabeth/Professional/Medical Services					
Comp. Rate: Hourly		19,950			g/s
Daniel, Sarah/Professional/Medical Services					

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Comp. Rate: Hourly		17,913			g/s
Darden, Jamie/Professional/Medical Services					
Comp. Rate: Hourly		13,768			g/s
Darden, Kenyon/Professional/Medical Services					
Comp. Rate: Hourly		28,777			g/s
Davis, Jasmine/Professional/Medical Services					
Comp. Rate: Hourly		36,665			g/s
Davis, Jaylen/Professional/Medical Services					
Comp. Rate: Hourly		1,553			g/s
Davis, Simaria/Professional/Medical Services					
Comp. Rate: Hourly		6,265			g/s
Dean, Zyria/Professional/Medical Services					
Comp. Rate: Hourly		14,672			g/s
Dees, Shenitra/Professional/Medical Services					
Comp. Rate: Hourly		38,181			g/s
Denman, Jazmine/Professional/Medical Services					
Comp. Rate: Hourly		55,849			g/s
Denson, Otha/Professional/Medical Services					
Comp. Rate: Hourly		59,314			g/s
Denton, Chaniece/Professional/Medical Services					
Comp. Rate: Hourly		32,009			g/s
Denton, Chaniece/Professional/Medical Services					
Comp. Rate: Hourly		76,366			g/s
Dillon, Angie/Professional/Medical Services					
Comp. Rate: Hourly		15,981			g/s
Dixon, Aretina/Professional/Medical Services					
Comp. Rate: Hourly		8,998			g/s
Dixon, Billy/Professional/Medical Services					
Comp. Rate: Hourly		1,290			g/s
Douglas, Roscoe/Professional/Medical Services					
Comp. Rate: Hourly		77,841			g/s
Dubose, Deniyah/Professional/Medical Services					
Comp. Rate: Hourly		21,401			g/s
Ellis, Amanda/Professional/Medical Services					
Comp. Rate: Hourly		2,706			g/s
Ellis, Tiara/Professional/Medical Services					
Comp. Rate: Hourly		41,293			g/s
Emerson, Tila/Professional/Medical Services					
Comp. Rate: Hourly		32,641			g/s
Eslira, Jessalyn/Professional/Medical Services					
Comp. Rate: Hourly		2,630			g/s
Essix, Tyeshia/Professional/Medical Services					
Comp. Rate: Hourly		39,905			g/s
Ethridge, Lisa/Professional/Medical Services					
Comp. Rate: Hourly		6,399			g/s
Ezell, Tyneshia/Professional/Medical Services					

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Comp. Rate: Hourly		30,983			g/s
Falaiye, Ayomide/Professional/Medical Services					
Comp. Rate: Hourly		3,140			g/s
Ferrill, Destiny/Professional/Medical Services					
Comp. Rate: Hourly		6,564			g/s
Ferrill, Jacquette/Professional/Medical Services					
Comp. Rate: Hourly		656			g/s
Finley, Jeremy/Professional/Medical Services					
Comp. Rate: Hourly		39,749			g/s
Forbes, Cedric/Professional/Medical Services					
Comp. Rate: Hourly		21,193			g/s
Ford, Henry/Professional/Medical Services					
Comp. Rate: Hourly		38,375			g/s
Ford, Kabriyah/Professional/Medical Services					
Comp. Rate: Hourly		1,803			g/s
Ford, Sophia/Professional/Medical Services					
Comp. Rate: Hourly		50,749			g/s
Ford-Clark, John/Professional/Medical Services					
Comp. Rate: Hourly		8,982			g/s
Fortenberry, Sabrina/Professional/Medical Services					
Comp. Rate: Hourly		2,546			g/s
Foster, Donnie/Professional/Medical Services					
Comp. Rate: Hourly		9,133			g/s
Franklin, Raffell/Professional/Medical Services					
Comp. Rate: Hourly		3,270			g/s
Frazier, Machell/Professional/Medical Services					
Comp. Rate: Hourly		28,714			g/s
Frazier, Rakeria/Professional/Medical Services					
Comp. Rate: Hourly		2,919			g/s
Frazier, Tamerra/Professional/Medical Services					
Comp. Rate: Hourly		72,576			g/s
Freeman, Amiah/Professional/Medical Services					
Comp. Rate: Hourly		49,355			g/s
Freeman, Cathryn/Professional/Medical Services					
Comp. Rate: Hourly		17,424			g/s
Fringe Benefits/Contract Worker Fringe Benefits					
Comp. Rate: 7.65% and 18.4% if retired		1,071,285			g/s
Frith, Brian/Professional/Medical Services					
Comp. Rate: Hourly		74,937			g/s
Frosch, David/Professional/Medical Services					
Comp. Rate: Hourly		40,999			g/s
Fuller, Jillian/Professional/Medical Services					
Comp. Rate: Hourly		1,212			g/s
Funderburk, Lori/Professional/Medical Services					
Comp. Rate: Hourly		10,930			g/s
Garbutt, Shamelia/Professional/Medical Services					

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Comp. Rate: Hourly		38,429			g/s
Gardner, Joan/Professional/Medical Services					
Comp. Rate: Hourly		51,490			g/s
Gardner, Laura/Professional/Medical Services					
Comp. Rate: Hourly		880			g/s
Gebhardt, Jenina/Professional/Medical Services					
Comp. Rate: Hourly		2,515			g/s
Gibbs, Natasha/Professional/Medical Services					
Comp. Rate: Hourly		51,879			g/s
Gibson, Linda/Professional/Medical Services					
Comp. Rate: Hourly		42,387			g/s
Glover, Miranda/Professional/Medical Services					
Comp. Rate: Hourly		713			g/s
Godfrey, Roxie/Professional/Medical Services					
Comp. Rate: Hourly		69,188			g/s
Gonzalez, Miranda/Professional/Medical Services					
Comp. Rate: Hourly		20,786			g/s
Goodwin, Ashton/Professional/Medical Services					
Comp. Rate: Hourly		63,021			g/s
Gordon, Asia/Professional/Medical Services					
Comp. Rate: Hourly		25,555			g/s
Gordon, Cordasia/Professional/Medical Services					
Comp. Rate: Hourly		24,599			g/s
Gordon, Keona/Professional/Medical Services					
Comp. Rate: Hourly		44,997			g/s
Gordon, Keona/Professional/Medical Services					
Comp. Rate: Hourly		7,009			g/s
Goss, Akamie/Professional/Medical Services					
Comp. Rate: Hourly		15,767			g/s
Grace, Shandricus/Professional/Medical Services					
Comp. Rate: Hourly		18,304			g/s
Grammer, Jerry/Professional/Medical Services					
Comp. Rate: Hourly		8,406			g/s
Grant, Chardai/Professional/Medical Services					
Comp. Rate: Hourly		2,328			g/s
Grant, Myra/Professional/Medical Services					
Comp. Rate: Hourly		20,757			g/s
Gray, Escherica/Professional/Medical Services					
Comp. Rate: Hourly		14,128			g/s
Gray, Kayla/Professional/Medical Services					
Comp. Rate: Hourly		1,760			g/s
Gray, Larry/Professional/Medical Services					
Comp. Rate: Hourly		40,746			g/s
Griffin, Brandon/Professional/Medical Services					
Comp. Rate: Hourly		35,292			g/s
Griffin, John/Professional/Medical Services					

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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: Hourly		36,247			g/s
Griffin, Mulandy/Professional/Medical Services					
Comp. Rate: Hourly		30,781			g/s
Griffin-Mckenzie, Toya/Professional/Medical Services					
Comp. Rate: Hourly		12,690			g/s
Griffith, Arkelle/Professional/Medical Services					
Comp. Rate: Hourly		2,103			g/s
Hall, Bill/Professional/Medical Services					
Comp. Rate: Hourly		27,271			g/s
Hall, Diamonds/Professional/Medical Services					
Comp. Rate: Hourly		26,273			g/s
Hallmark, Makayla/Professional/Medical Services					
Comp. Rate: Hourly		9,609			g/s
Hampton, Destiny/Professional/Medical Services					
Comp. Rate: Hourly		10,970			g/s
Haney, Jude/Professional/Medical Services					
Comp. Rate: Hourly		68,833			g/s
Haney, Jude/Professional/Medical Services					
Comp. Rate: Hourly		11,720			g/s
Haney, Regan/Professional/Medical Services					
Comp. Rate: Hourly		1,233			g/s
Harbour, Anthony/Professional/Medical Services					
Comp. Rate: Hourly		43,465			g/s
Hardy, Jaron/Professional/Medical Services					
Comp. Rate: Hourly		6,561			g/s
Hardy, Kemari/Professional/Medical Services					
Comp. Rate: Hourly		20,261			g/s
Hardy, Shanaynay/Professional/Medical Services					
Comp. Rate: Hourly		544			g/s
Hardy, Shanice/Professional/Medical Services					
Comp. Rate: Hourly		356			g/s
Hargett, Brayden/Professional/Medical Services					
Comp. Rate: Hourly		3,511			g/s
Harper, Tashandia/Professional/Medical Services					
Comp. Rate: Hourly		1,521			g/s
Harris, Juyuanna/Professional/Medical Services					
Comp. Rate: Hourly		7,000			g/s
Harris, Kinisha/Professional/Medical Services					
Comp. Rate: Hourly		39,833			g/s
Harris, Shawanda/Professional/Medical Services					
Comp. Rate: Hourly		34,044			g/s
Harris, Tomorra/Professional/Medical Services					
Comp. Rate: Hourly		20,534			g/s
Harrison, Tyesha/Professional/Medical Services					
Comp. Rate: Hourly		48,436			g/s
Harrison, Tyeshia/Professional/Medical Services					

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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: Hourly		3,279			g/s
Hawkins, Terri/Professional/Medical Services					
Comp. Rate: Hourly		37,826			g/s
Hayes, Tisha/Professional/Medical Services					
Comp. Rate: Hourly		4,298			g/s
Herlong, Dwight/Professional/Medical Services					
Comp. Rate: Hourly		3,809			g/s
Hickman, Shamar/Professional/Medical Services					
Comp. Rate: Hourly		38,633			g/s
Hickmon, Amechia/Professional/Medical Services					
Comp. Rate: Hourly		67,633			g/s
Hill, Dorothy/Professional/Medical Services					
Comp. Rate: Hourly		76,761			g/s
Hill, Estella/Professional/Medical Services					
Comp. Rate: Hourly		5,765			g/s
Hill, Jonathon/Professional/Medical Services					
Comp. Rate: Hourly		24,160			g/s
Hinds-Funk, Jarez/Professional/Medical Services					
Comp. Rate: Hourly		3,297			g/s
HInes, Jennifer/Professional/Medical Services					
Comp. Rate: Hourly		18,231			g/s
Hinton, Joshua/Professional/Medical Services					
Comp. Rate: Hourly		38,768			g/s
Hobson, Khalil/Professional/Medical Services					
Comp. Rate: Hourly		901			g/s
Holmes, Miranda/Professional/Medical Services					
Comp. Rate: Hourly		72,803			g/s
Holton, Eleanor/Professional/Medical Services					
Comp. Rate: Hourly		6,869			g/s
Hopson-Serton, Parida/Professional/Medical Services					
Comp. Rate: Hourly		78,086			g/s
Hoskin, Ashanti/Professional/Medical Services					
Comp. Rate: Hourly		5,718			g/s
Houston, Kaitlyn/Professional/Medical Services					
Comp. Rate: Hourly		1,308			g/s
Houston, Vashti/Professional/Medical Services					
Comp. Rate: Hourly		26,971			g/s
Howze, Arkala/Professional/Medical Services					
Comp. Rate: Hourly		32,474			g/s
Hudnall, Thomas/Professional/Medical Services					
Comp. Rate: Hourly		725			g/s
Hudson, Mary/Professional/Medical Services					
Comp. Rate: Hourly		18,946			g/s
Hudson, Octavius/Professional/Medical Services					
Comp. Rate: Hourly		19,556			g/s
Hughes, Derrell/Professional/Medical Services					

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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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: Hourly		8,655			g/s
Hull, Carl/Professional/Medical Services					
Comp. Rate: Hourly		11,292			g/s
Hunt, Ashley/Professional/Medical Services					
Comp. Rate: Hourly		22,548			g/s
Hunt, Chastity/Professional/Medical Services					
Comp. Rate: Hourly		12,305			g/s
Hunt, Latonya/Professional/Medical Services					
Comp. Rate: Hourly		36,284			g/s
Ivory, Deborah/Professional/Medical Services					
Comp. Rate: Hourly		13,550			g/s
Jackson, Debra/Professional/Medical Services					
Comp. Rate: Hourly		4,404			g/s
Jackson, Jermandy/Professional/Medical Services					
Comp. Rate: Hourly		8,865			g/s
Jackson, Keira/Professional/Medical Services					
Comp. Rate: Hourly		30,199			g/s
Jackson, Shakera/Professional/Medical Services					
Comp. Rate: Hourly		39,389			g/s
James, Tara/Professional/Medical Services					
Comp. Rate: Hourly		440			g/s
Jarrett, Larry/Professional/Medical Services					
Comp. Rate: Hourly		19,038			g/s
Jasper, Cameshia/Professional/Medical Services					
Comp. Rate: Hourly		56,565			g/s
Jeffers, Alesha/Professional/Medical Services					
Comp. Rate: Hourly		63,759			g/s
Jenkins, Boudsady/Professional/Medical Services					
Comp. Rate: Hourly		12,875			g/s
Jenkins, Sharin/Professional/Medical Services					
Comp. Rate: Hourly		7,882			g/s
Jennings, Jada/Professional/Medical Services					
Comp. Rate: Hourly		8,363			g/s
Jeremy, Chase/Professional/Medical Services					
Comp. Rate: Hourly		50,375			g/s
Jimerson, Nieda/Professional/Medical Services					
Comp. Rate: Hourly		54,737			g/s
Jimison, Yolanda/Professional/Medical Services					
Comp. Rate: Hourly		43,208			g/s
Johnigan, Joe/Professional/Medical Services					
Comp. Rate: Hourly		35,923			g/s
Johnson, Cyrstal/Professional/Medical Services					
Comp. Rate: Hourly		27,349			g/s
Johnson, Jerry/Professional/Medical Services					
Comp. Rate: Hourly		19,551			g/s
Johnson, Jonathan/Professional/Medical Services					

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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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: Hourly		18,212			g/s
Johnson, Stanley/Professional/Medical Services					
Comp. Rate: Hourly		18,272			g/s
Johnson-Watkins, Phyllis/Professional/Medical Services					
Comp. Rate: Hourly		12,961			g/s
Jones, Aeriunna/Professional/Medical Services					
Comp. Rate: Hourly		40,250			g/s
Jones, Deborah/Professional/Medical Services					
Comp. Rate: Hourly		5,691			g/s
Jones, Kayla/Professional/Medical Services					
Comp. Rate: Hourly		18,016			g/s
Jones, Markennon/Professional/Medical Services					
Comp. Rate: Hourly		1,458			g/s
Jones, Shanice/Professional/Medical Services					
Comp. Rate: Hourly		20,755			g/s
Jones-Harvey, Lathryree/Professional/Medical Services					
Comp. Rate: Hourly		6,995			g/s
Jordan, James/Professional/Medical Services					
Comp. Rate: Hourly		40,490			g/s
Joshlin, Chris/Professional/Medical Services					
Comp. Rate: Hourly		315			g/s
Keeton, Leslie/Professional/Medical Services					
Comp. Rate: Hourly		73,383			g/s
Kelley, Tommy/Professional/Medical Services					
Comp. Rate: Hourly		68,473			g/s
Kellum, Deborah/Professional/Medical Services					
Comp. Rate: Hourly		2,777			g/s
Kelly, Heather/Professional/Medical Services					
Comp. Rate: Hourly		60,480			g/s
Keoho, Lyndsay/Professional/Medical Services					
Comp. Rate: Hourly		3,749			g/s
Kimball, Darryl/Professional/Medical Services					
Comp. Rate: Hourly		45,979			g/s
Kincaid, Steven/Professional/Medical Services					
Comp. Rate: Hourly		4,389			g/s
Kincaid, Steven/Professional/Medical Services					
Comp. Rate: Hourly		14,903			g/s
King, Curtis/Professional/Medical Services					
Comp. Rate: Hourly		38,683			g/s
Krstulovich, Antoinette/Professional/Medical Services					
Comp. Rate: Hourly		49,506			g/s
Kyle, Casey/Professional/Medical Services					
Comp. Rate: Hourly		1,527			g/s
Ladnier, Tyler/Professional/Medical Services					
Comp. Rate: Hourly		29,533			g/s
Lamarr, Viola/Professional/Medical Services					

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Department of Mental Health - Consolidated (370-00)

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Comp. Rate: Hourly		16,527			g/s
Landrum, Carrie/Professional/Medical Services					
Comp. Rate: Hourly		7,996			g/s
Lang, D'angela/Professional/Medical Services					
Comp. Rate: Hourly		50,655			g/s
Laphand, Davia/Professional/Medical Services					
Comp. Rate: Hourly		13,110			g/s
Leake, Jacob/Professional/Medical Services					
Comp. Rate: Hourly		41,439			g/s
Lee, Daryl/Professional/Medical Services					
Comp. Rate: Hourly		39,364			g/s
Leggette, Tyler/Professional/Medical Services					
Comp. Rate: Hourly		37,229			g/s
Lewis, Cheryl/Professional/Medical Services					
Comp. Rate: Hourly		41,046			g/s
Lewis, Ellisha/Professional/Medical Services					
Comp. Rate: Hourly		68,727			g/s
Lewis, Regina/Professional/Medical Services					
Comp. Rate: Hourly		21,234			g/s
Light, Michael/Professional/Medical Services					
Comp. Rate: Hourly		32,246			g/s
Liles, Wanda/Professional/Medical Services					
Comp. Rate: Hourly		25,899			g/s
Lindsey, Tyler/Professional/Medical Services					
Comp. Rate: Hourly		5,250			g/s
Little, Brandy/Professional/Medical Services					
Comp. Rate: Hourly		50,363			g/s
Lockett, Arkaysia/Professional/Medical Services					
Comp. Rate: Hourly		53,387			g/s
Loftin, Cara/Professional/Medical Services					
Comp. Rate: Hourly		786			g/s
Loftis, Latesha/Professional/Medical Services					
Comp. Rate: Hourly		107			g/s
Lopez, Litzy/Professional/Medical Services					
Comp. Rate: Hourly		2,720			g/s
Lowery, Amber/Professional/Medical Services					
Comp. Rate: Hourly		208,289			g/s
Lowery, Amber/Professional/Medical Services					
Comp. Rate: Hourly		19,062			g/s
Malone, James/Professional/Medical Services					
Comp. Rate: Hourly		14,691			g/s
Malone, Johnny/Professional/Medical Services					
Comp. Rate: Hourly		39,064			g/s
Mars, Angela/Professional/Medical Services					
Comp. Rate: Hourly		25,593			g/s
Martin, Alexis/Professional/Medical Services					

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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: Hourly		34,658			g/s
Martin, Ashanti/Professional/Medical Services					
Comp. Rate: Hourly		27,101			g/s
Martin, Cameron/Professional/Medical Services					
Comp. Rate: Hourly		1,588			g/s
Martin, Dennis/Professional/Medical Services					
Comp. Rate: Hourly		5,248			g/s
Martinez, Lauren/Professional/Medical Services					
Comp. Rate: Hourly		12,522			g/s
Massey, Joyce/Professional/Medical Services					
Comp. Rate: Hourly		26,079			g/s
McCaleb, Willie/Professional/Medical Services					
Comp. Rate: Hourly		13,247			g/s
McCane, Deneka/Professional/Medical Services					
Comp. Rate: Hourly		6,447			g/s
McCay, Tyler/Professional/Medical Services					
Comp. Rate: Hourly		880			g/s
McCoy, Harkieria/Professional/Medical Services					
Comp. Rate: Hourly		41,790			g/s
McCoy, Janet/Professional/Medical Services					
Comp. Rate: Hourly		19,255			g/s
McDade, Jalisa/Professional/Medical Services					
Comp. Rate: Hourly		31,537			g/s
McDade, Kristyn/Professional/Medical Services					
Comp. Rate: Hourly		11,195			g/s
McDonald, Barbrett/Professional/Medical Services					
Comp. Rate: Hourly		27,991			g/s
McIntyre, Geoffrey/Professional/Medical Services					
Comp. Rate: Hourly		38,313			g/s
McLaurin, Cammellia/Professional/Medical Services					
Comp. Rate: Hourly		10,499			g/s
McMichael, Megan/Professional/Medical Services					
Comp. Rate: Hourly		7,740			g/s
Milev, Dilyana/Professional/Medical Services					
Comp. Rate: Hourly		197,000			g/s
Miller, Cassandra/Professional/Medical Services					
Comp. Rate: Hourly		11,824			g/s
Miller, Johnnie/Professional/Medical Services					
Comp. Rate: Hourly		51,060			g/s
Miller, Mark/Professional/Medical Services					
Comp. Rate: Hourly		33,128			g/s
Miller, Vanlecia/Professional/Medical Services					
Comp. Rate: Hourly		47,220			g/s
Mitchell, Donnell/Professional/Medical Services					
Comp. Rate: Hourly		33,294			g/s
Mitchell, Jameka/Professional/Medical Services					

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: Hourly		29,555			g/s
Mitchell, Katelyn/Professional/Medical Services					
Comp. Rate: Hourly		1,320			g/s
Mnzava, Christy/Professional/Medical Services					
Comp. Rate: Hourly		149,695			g/s
Montgomery, Takhyris/Professional/Medical Services					
Comp. Rate: Hourly		2,677			g/s
Moore, Jazzmin/Professional/Medical Services					
Comp. Rate: Hourly		74,654			g/s
Moore, Robert/Professional/Medical Services					
Comp. Rate: Hourly		23,310			g/s
Morgan, Christopher/Professional/Medical Services					
Comp. Rate: Hourly		52,171			g/s
Morgan, Gina/Professional/Medical Services					
Comp. Rate: Hourly		608			g/s
Morgan, Montana/Professional/Medical Services					
Comp. Rate: Hourly		92			g/s
Mosby, Taivionna/Professional/Medical Services					
Comp. Rate: Hourly		27,822			g/s
Mosley, Brandasia/Professional/Medical Services					
Comp. Rate: Hourly		5,236			g/s
Mosley, Christopher/Professional/Medical Services					
Comp. Rate: Hourly		4,670			g/s
Mosley, Jazmine/Professional/Medical Services					
Comp. Rate: Hourly		34,417			g/s
Mosley, Joni/Professional/Medical Services					
Comp. Rate: Hourly		41,766			g/s
Mosley, Olivisha/Professional/Medical Services					
Comp. Rate: Hourly		26,254			g/s
Most, Robert/Professional/Medical Services					
Comp. Rate: Hourly		125,902			g/s
Most, Robert/Professional/Medical Services					
Comp. Rate: Hourly		73,850			g/s
Most, Robert/Professional/Medical Services					
Comp. Rate: Hourly		138,126			g/s
Murphy, Janice/Professional/Medical Services					
Comp. Rate: Hourly		44,329			g/s
Murray, Natonya/Professional/Medical Services					
Comp. Rate: Hourly		74,842			g/s
Murray, Natonya/Professional/Medical Services					
Comp. Rate: Hourly		132,469			g/s
Murrell, Seiera/Professional/Medical Services					
Comp. Rate: Hourly		52,712			g/s
Nagel, Kim/Professional/Medical Services					
Comp. Rate: Hourly		397,108			g/s
Nagel, Kim/Professional/Medical Services					

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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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: Hourly		17,876			g/s
Naylor, Lequicha/Professional/Medical Services					
Comp. Rate: Hourly		17,564			g/s
Naylor, Rdashia/Professional/Medical Services					
Comp. Rate: Hourly		57,650			g/s
Nebedum, Dominion/Professional/Medical Services					
Comp. Rate: Hourly		3,310			g/s
Nobles, Aeiprail/Professional/Medical Services					
Comp. Rate: Hourly		27,028			g/s
Noe, Roy/Professional/Medical Services					
Comp. Rate: Hourly		5,305			g/s
Norman, Shirley/Professional/Medical Services					
Comp. Rate: Hourly		23,578			g/s
Orsborn, Angela/Professional/Medical Services					
Comp. Rate: Hourly		1,988			g/s
Pace, Ashley/Professional/Medical Services					
Comp. Rate: Hourly		63,054			g/s
Palmer, Anita/Professional/Medical Services					
Comp. Rate: Hourly		65,932			g/s
Palmer, Shabreon/Professional/Medical Services					
Comp. Rate: Hourly		42,099			g/s
Parker, David/Professional/Medical Services					
Comp. Rate: Hourly		17,236			g/s
Parks, Samuel/Professional/Medical Services					
Comp. Rate: Hourly		41,526			g/s
Partridge, Hailey/Professional/Medical Services					
Comp. Rate: Hourly		8,738			g/s
Patrick, Promiss/Professional/Medical Services					
Comp. Rate: Hourly		25,880			g/s
Paul, Jennifer/Professional/Medical Services					
Comp. Rate: Hourly		17,599			g/s
Payroll Adjustments/Professional/Medical Services					
Comp. Rate: Hourly		(18,068)			g/s
Pearson, Lewis/Professional/Medical Services					
Comp. Rate: Hourly		17,562			g/s
Pearson, Malik/Professional/Medical Services					
Comp. Rate: Hourly		19,189			g/s
Pearson, Sabrina/Professional/Medical Services					
Comp. Rate: Hourly		2,302			g/s
Perryman, Courtney/Professional/Medical Services					
Comp. Rate: Hourly		62,637			g/s
Pickens, Tanya/Professional/Medical Services					
Comp. Rate: Hourly		16,373			g/s
Pierce, Danielle/Professional/Medical Services					
Comp. Rate: Hourly		7,914			g/s
Pinson, Neiko/Professional/Medical Services					

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Comp. Rate: Hourly		4,950			g/s
Pollard, Akira/Professional/Medical Services					
Comp. Rate: Hourly		26,944			g/s
Pollock, Cheryl/Professional/Medical Services					
Comp. Rate: Hourly		3,420			g/s
Portis, Jayla/Professional/Medical Services					
Comp. Rate: Hourly		41,770			g/s
Portis, Lynn/Professional/Medical Services					
Comp. Rate: Hourly		84,770			g/s
Posey, Eukeyia/Professional/Medical Services					
Comp. Rate: Hourly		29			g/s
Pough, Kirby/Professional/Medical Services					
Comp. Rate: Hourly		49,975			g/s
Powell, Maria/Professional/Medical Services					
Comp. Rate: Hourly		30,835			g/s
Price, Shanice/Professional/Medical Services					
Comp. Rate: Hourly		3,679			g/s
Priess, Rachel/Professional/Medical Services					
Comp. Rate: Hourly		13,356			g/s
Pryor, Sarah/Professional/Medical Services					
Comp. Rate: Hourly		713			g/s
Ramirez, Justin/Professional/Medical Services					
Comp. Rate: Hourly		22,164			g/s
Rasco, Jamanda/Professional/Medical Services					
Comp. Rate: Hourly		23,564			g/s
Ray, Paul/Professional/Medical Services					
Comp. Rate: Hourly		22,928			g/s
Reason, Shelley/Professional/Medical Services					
Comp. Rate: Hourly		7,365			g/s
Reed, Brenda/Professional/Medical Services					
Comp. Rate: Hourly		46,590			g/s
Reed, Brenyia/Professional/Medical Services					
Comp. Rate: Hourly		14,351			g/s
Reed, Tymesha/Professional/Medical Services					
Comp. Rate: Hourly		29,299			g/s
Reynolds, Winter/Professional/Medical Services					
Comp. Rate: Hourly		46,281			g/s
Rials, Joe/Professional/Medical Services					
Comp. Rate: Hourly		2,475			g/s
Richardson, Miketra/Professional/Medical Services					
Comp. Rate: Hourly		13,440			g/s
Rinehart, Tracy/Professional/Medical Services					
Comp. Rate: Hourly		11,477			g/s
Rish, James/Professional/Medical Services					
Comp. Rate: Hourly		13,500			g/s
Roberts, Cynthia/Professional/Medical Services					

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Comp. Rate: Hourly		1,363			g/s
Roberts, Hilda/Professional/Medical Services					
Comp. Rate: Hourly		672			g/s
Robertson, Billy/Professional/Medical Services					
Comp. Rate: Hourly		5,575			g/s
Robin, Elizabeth/Professional/Medical Services					
Comp. Rate: Hourly		4,756			g/s
Robinson, Jacoby/Professional/Medical Services					
Comp. Rate: Hourly		7,846			g/s
Robinson, Manasseh/Professional/Medical Services					
Comp. Rate: Hourly		32,529			g/s
Robinson, Stephanie/Professional/Medical Services					
Comp. Rate: Hourly		30,681			g/s
Rogers, Zykeria/Professional/Medical Services					
Comp. Rate: Hourly		752			g/s
Rose, Abby/Professional/Medical Services					
Comp. Rate: Hourly		62,777			g/s
Ross, Timothy/Professional/Medical Services					
Comp. Rate: Hourly		1,258			g/s
Ruffin, Keimoni/Professional/Medical Services					
Comp. Rate: Hourly		15,352			g/s
Russell, Charles/Professional/Medical Services					
Comp. Rate: Hourly		4,969			g/s
Russell, Chris/Professional/Medical Services					
Comp. Rate: Hourly		77,333			g/s
Russell, Kimberly/Professional/Medical Services					
Comp. Rate: Hourly		51,740			g/s
Sakhanokho, Ramata/Professional/Medical Services					
Comp. Rate: Hourly		825			g/s
Saleh, Khattab/Professional/Medical Services					
Comp. Rate: Hourly		11,879			g/s
Sanders, Gloria/Professional/Medical Services					
Comp. Rate: Hourly		829			g/s
Scarbrough, Nataliah/Professional/Medical Services					
Comp. Rate: Hourly		38,887			g/s
Scott, Donquanae/Professional/Medical Services					
Comp. Rate: Hourly		46,277			g/s
Scott, Jaleesa/Professional/Medical Services					
Comp. Rate: Hourly		540			g/s
Scott, Jamarcus/Professional/Medical Services					
Comp. Rate: Hourly		49,877			g/s
Scott, Joshua/Professional/Medical Services					
Comp. Rate: Hourly		39,196			g/s
Scott, Marisa/Professional/Medical Services					
Comp. Rate: Hourly		10,904			g/s
Seals, Christopher/Professional/Medical Services					

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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: Hourly		27,368			g/s
Seals, Melinda/Professional/Medical Services					
Comp. Rate: Hourly		45,544			g/s
Seals, Shakila/Professional/Medical Services					
Comp. Rate: Hourly		34,167			g/s
Senegal, Janae/Professional/Medical Services					
Comp. Rate: Hourly		53,528			g/s
Shaw, Patience/Professional/Medical Services					
Comp. Rate: Hourly		5,076			g/s
Shelley, Tinesha/Professional/Medical Services					
Comp. Rate: Hourly		3,371			g/s
Shelton-Kerby/Professional/Medical Services					
Comp. Rate: Hourly		4,946			g/s
Shivers, Felicia/Professional/Medical Services					
Comp. Rate: Hourly		5,971			g/s
Shoemaker, Nathanael/Professional/Medical Services					
Comp. Rate: Hourly		25,847			g/s
Simpson, Keyshawn/Professional/Medical Services					
Comp. Rate: Hourly		4,280			g/s
Sims, Keyairra/Professional/Medical Services					
Comp. Rate: Hourly		40,263			g/s
Sisk, Travontae/Professional/Medical Services					
Comp. Rate: Hourly		280			g/s
Smith, Aleshia/Professional/Medical Services					
Comp. Rate: Hourly		51,365			g/s
Smith, Ashlynn/Professional/Medical Services					
Comp. Rate: Hourly		14,612			g/s
Smith, Bridget/Professional/Medical Services					
Comp. Rate: Hourly		3,066			g/s
Smith, Clara/Professional/Medical ServicesProfessional/Medical					
Comp. Rate: Hourly		21,374			g/s
Smith, Donna/Professional/Medical Services					
Comp. Rate: Hourly		336			g/s
Smith, Dorothy/Professional/Medical Services					
Comp. Rate: Hourly		11,442			g/s
Smith, Eric/Professional/Medical Services					
Comp. Rate: Hourly		40,197			g/s
Smith, Jamarco/Professional/Medical Services					
Comp. Rate: Hourly		9,248			g/s
Smith, Jomeka/Professional/Medical Services					
Comp. Rate: Hourly		14,306			g/s
Smith, Kenyatta/Professional/Medical Services					
Comp. Rate: Hourly		11,760			g/s
Smith, Linda/Professional/Medical Services					
Comp. Rate: Hourly		40,742			g/s
Smith, Rynaiah/Professional/Medical Services					

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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: Hourly		61,292			g/s
Smith, Taneish/Professional/Medical Services					
Comp. Rate: Hourly		5,219			g/s
Speights, Heather/Professional/Medical Services					
Comp. Rate: Hourly		17,393			g/s
Spencer, Curtis/Professional/Medical Services					
Comp. Rate: Hourly		21,752			g/s
Spencer, Ted/Professional/Medical Services					
Comp. Rate: Hourly		41,664			g/s
Stacy, Mary/Professional/Medical Services					
Comp. Rate: Hourly		24,490			g/s
Staten, Asmar/Professional/Medical Services					
Comp. Rate: Hourly		28,178			g/s
Stell, Jeri/Professional/Medical Services					
Comp. Rate: Hourly		36,132			g/s
Stennis, Jamya/Professional/Medical Services					
Comp. Rate: Hourly		1,118			g/s
Stephens, Cecily/Professional/Medical Services					
Comp. Rate: Hourly		56,658			g/s
Stewart, Alonzo/Professional/Medical Services					
Comp. Rate: Hourly		3,705			g/s
Stewart, Larry/Professional/Medical Services					
Comp. Rate: Hourly		15,943			g/s
Stribling, Katrina/Professional/Medical Services					
Comp. Rate: Hourly		70,617			g/s
Stribling, Lisa/Professional/Medical Services					
Comp. Rate: Hourly		55,806			g/s
Stringer, Kyle/Professional/Medical Services					
Comp. Rate: Hourly		1,817			g/s
Stringer, Kyle/Professional/Medical Services					
Comp. Rate: Hourly		5,645			g/s
Stringfellow, Kameron/Professional/Medical Services					
Comp. Rate: Hourly		13,265			g/s
Stuart, Carolyn/Professional/Medical Services					
Comp. Rate: Hourly		7,869			g/s
Sumrall, Chey/Professional/Medical Services					
Comp. Rate: Hourly		65			g/s
Sweeney, John/Professional/Medical Services					
Comp. Rate: Hourly		29,012			g/s
Tate, Theresh/Professional/Medical Services					
Comp. Rate: Hourly		395			g/s
Taylor, Abreonna/Professional/Medical Services					
Comp. Rate: Hourly		2,000			g/s
Taylor, Alexis/Professional/Medical Services					
Comp. Rate: Hourly		4,273			g/s
Taylor, Angela/Professional/Medical Services					

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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: Hourly		13,867			g/s
Terrell, Octavia/Professional/Medical Services					
Comp. Rate: Hourly		408			g/s
Tharp, Pamela/Professional/Medical Services					
Comp. Rate: Hourly		880			g/s
Thedford, Ashley/Professional/Medical Services					
Comp. Rate: Hourly		52,485			g/s
Thedford, Quantavius/Professional/Medical Services					
Comp. Rate: Hourly		26,209			g/s
Theodore, Jhameyah/Professional/Medical Services					
Comp. Rate: Hourly		6,673			g/s
Thigpen, Jahmal/Professional/Medical Services					
Comp. Rate: Hourly		9,898			g/s
Thomas, Jada/Professional/Medical Services					
Comp. Rate: Hourly		2,628			g/s
Thomas, Katherine/Professional/Medical Services					
Comp. Rate: Hourly		17,030			g/s
Thomas, Lamekqua/Professional/Medical Services					
Comp. Rate: Hourly		23,630			g/s
Thomas, Randy/Professional/Medical Services					
Comp. Rate: Hourly		27,903			g/s
Thompson, William/Professional/Medical Services					
Comp. Rate: Hourly		895			g/s
Trice, Karmille/Professional/Medical ServicesProfessional/Medical					
Comp. Rate: Hourly		7,256			g/s
Triplett, Isaiah/Professional/Medical Services					
Comp. Rate: Hourly		20,346			g/s
Tripplet, Kibrienna/Professional/Medical Services					
Comp. Rate: Hourly		26,411			g/s
Trotter, Quanila/Professional/Medical Services					
Comp. Rate: Hourly		30,041			g/s
Tubbs, Eddie/Professional/Medical Services					
Comp. Rate: Hourly		35,055			g/s
Tubbs, Laprecios/Professional/Medical Services					
Comp. Rate: Hourly		6,658			g/s
Tucker, Harry/Professional/Medical Services					
Comp. Rate: Hourly		10,517			g/s
Turner, Briana/Professional/Medical Services					
Comp. Rate: Hourly		55,112			g/s
Ungo, Jaime/Professional/Medical Services					
Comp. Rate: Hourly		14,250			g/s
Various Proffesional and Medical Services/Professional/Medical					
Comp. Rate: Hourly			22,045,729	20,659,686	g/s
Varnado, Amy/Professional/Medical Services					
Comp. Rate: Hourly		10,437			g/s
Vickers, Shamekia/Professional/Medical Services					

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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: Hourly		1,131			g/s
Wajd, Zykia/Professional/Medical Services					
Comp. Rate: Hourly		22,118			g/s
Walker, Curterrio/Professional/Medical Services					
Comp. Rate: Hourly		39,189			g/s
Walker, Curtonio/Professional/Medical Services					
Comp. Rate: Hourly		27,448			g/s
Walker, Kandace/Professional/Medical Services					
Comp. Rate: Hourly		26,376			g/s
Wallace, Perry/Professional/Medical Services					
Comp. Rate: Hourly		61,798			g/s
Wallace, Ruby/Professional/Medical Services					
Comp. Rate: Hourly		2,839			g/s
Wansley, Gregory/Professional/Medical Services					
Comp. Rate: Hourly		1,652			g/s
Ward, Tashiya/Professional/Medical Services					
Comp. Rate: Hourly		23,884			g/s
Watson, Mayantoinette/Professional/Medical Services					
Comp. Rate: Hourly		54,961			g/s
Weatherspoon, Eddie/Professional/Medical Services					
Comp. Rate: Hourly		15,793			g/s
Weatherspoon, Henry/Professional/Medical Services					
Comp. Rate: Hourly		8,291			g/s
Wesley, Essence/Professional/Medical Services					
Comp. Rate: Hourly		30,563			g/s
Westmoreland, Jenna/Professional/Medical Services					
Comp. Rate: Hourly		705			g/s
Weston, Mason/Professional/Medical Services					
Comp. Rate: Hourly		1,224			g/s
Whitaker, Brianna/Professional/Medical Services					
Comp. Rate: Hourly		9,416			g/s
White, Anya/Professional/Medical Services					
Comp. Rate: Hourly		23,788			g/s
White, Geartina/Professional/Medical Services					
Comp. Rate: Hourly		6,930			g/s
White, Hollianna/Professional/Medical Services					
Comp. Rate: Hourly		25,484			g/s
Williams, Anita/Professional/Medical Services					
Comp. Rate: Hourly		1,481			g/s
Williams, Annabelle/Professional/Medical Services					
Comp. Rate: Hourly		12,438			g/s
Williams, Debra/Professional/Medical Services					
Comp. Rate: Hourly		7,452			g/s
Williams, Dereana/Professional/Medical Services					
Comp. Rate: Hourly		22,477			g/s
Williams, Dominique/Professional/Medical Services					

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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: Hourly		39,620			g/s
Williams, Martese/Professional/Medical Services					
Comp. Rate: Hourly		1,573			g/s
Williams, Monique/Professional/Medical Services					
Comp. Rate: Hourly		26,179			g/s
Williams, Stacy/Professional/Medical Services					
Comp. Rate: Hourly		8,330			g/s
Williams, T'ayra/Professional/Medical Services					
Comp. Rate: Hourly		8,253			g/s
Willis, Jusslia/Professional/Medical Services					
Comp. Rate: Hourly		5,121			g/s
Wilson, Alphonso/Professional/Medical Services					
Comp. Rate: Hourly		86,978			g/s
Wilson, Dasia/Professional/Medical Services					
Comp. Rate: Hourly		20,719			g/s
Wilson, Tristan/Professional/Medical Services					
Comp. Rate: Hourly		46,860			g/s
Winborn, Marquita/Professional/Medical Services					
Comp. Rate: Hourly		5,539			g/s
Windham, Sandra/Professional/Medical Services					
Comp. Rate: Hourly		13,569			g/s
Windham, Sanqueshia/Professional/Medical Services					
Comp. Rate: Hourly		63,301			g/s
Winford, Christana/Professional/Medical Services					
Comp. Rate: Hourly		6,551			g/s
Winstead, Stacy/Professional/Medical Services					
Comp. Rate: Hourly		36,060			g/s
Woods, Kimberly/Professional/Medical Services					
Comp. Rate: Hourly		18,740			g/s
Woodson, Troy/Professional/Medical Services					
Comp. Rate: Hourly		30,727			g/s
Wooten, Allecia/Professional/Medical Services					
Comp. Rate: Hourly		32,299			g/s
Wooten, Larasha/Professional/Medical Services					
Comp. Rate: Hourly		44,028			g/s
Wright, McKenzie/Professional/Medical Services					
Comp. Rate: Hourly		13,227			g/s
Zeigler, Will/Professional/Medical Services					
Comp. Rate: Hourly		3,168			g/s
Total 61610000 & 61625-61626000 Contract Worker Payroll		14,860,782	22,045,729	20,659,686	

61660000 Accounting and Financial Services

BDO/Preparation of Hospital Reimbursement Reports

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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: \$10,000-\$19,000/Each	N	39,000	41,000	43,000	General/Special
Total 61660000 Accounting and Financial Services		39,000	41,000	43,000	1
61680000 Medical Services					
/					
Comp. Rate:					
/					
Comp. Rate:					
ACTUALMEDS CORPORATION/Medical					
Comp. Rate: 7400/month		80,400			General & Special
ACTUALMEDS CORPORATION/Pharmacist					
Comp. Rate: \$2400/MO		30,600			3337300000
ACTUALMEDS CORPORATION/Pharmacy					
Comp. Rate: \$6,000		78,000	78,000	78,000	3338200000
ADVANCE LOCAL MEDIA LLC/Medical					
Comp. Rate: 2900/each		2,900			Special
AMERIPRO EMS OF MISSISSIP/					
Comp. Rate:		7,130			General
ANDERSON PHYSICIAN ALLIAN/					
Comp. Rate:		848			General & Special
ANDERSON REGIONAL MEDICAL/Medical					
Comp. Rate: 26/screening		8,851			General
ANGELA WORTHAM/Medical Services					
Comp. Rate: varies		207			3338500000
ASSOCIATED PATHOLOGISTS LLC DBA					
Comp. Rate: varies		2,079	2,000	2,000	3338500000
AUTUMN RIDGE/Dental Services					
Comp. Rate: Varies		8,267	9,000	9,000	3338600000
BAPTIST ANDERSON/					
Comp. Rate:		1,690			General
BAPTIST MEMORIAL HOSPITAL NORTH MS INC/Medical					
Comp. Rate: varies		116			3338500000
BAPTIST MEMORIAL HOSPITAL/Medical Services					
Comp. Rate: varies		4,730	5,000	5,000	3338500000
BAPTIST MEMORIAL MED GRP INC DBA BMMG/Medical					
Comp. Rate: varies		904	1,000	1,000	3338500000
BARNES MEDICAL STAFFING LLC/PHLEBOTOMY					
Comp. Rate: 17337/YR		22,380			3337300000
BATESVILLE CLINIC PA/Medical Services					
Comp. Rate: \$1800/month		21,600	21,600	21,600	3338500000
BAY SPRINGS EYE CARE LLC/Optometrst					
Comp. Rate: \$35		70	70	70	3338200000

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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
BEHAVIORAL MEDICINE CLINIC/PSYCHOTROPIC					
Comp. Rate: \$3000/MO		39,000			3337300000
BEVERLY BANE CASE/Pharmacy					
Comp. Rate: \$1,050		12,600	12,600	12,600	3338200000
BONITA EMERGENCY GROUP LL/					
Comp. Rate:		6,304			Special
BOONEVILLE INTERNAL MEDICINE/Medical Services					
Comp. Rate: \$2000/month		24,000	24,000	24,000	3338500000
BRANDON DISCOUNT DRUGS IN/Chart Review					
Comp. Rate: 100 monthly		1,200	1,200	1,200	3338600000
BRENT SMITH DRUGS INC DBA CHANEY'S					
Comp. Rate: varies		3,912	4,000	4,000	3338500000
BROOKHAVEN ENT CLINIC/ENT Care					
Comp. Rate: \$30		866	866	866	3338200000
BROOKHAVEN SURGERY CLINIC PA/Surgery clinic					
Comp. Rate: \$75		75	75	75	3338200000
BROWN J EDWARD OD ***BLOCKED PLEASE USE					
Comp. Rate: varies		40			3338500000
BROWN JAMES S III MD FACS EYE & LASER CTR OF					
Comp. Rate: varies		45			3338500000
BRUCE EYE CLINIC INC A LOOK AHEAD OPTIX/Vision					
Comp. Rate: varies		310			3338500000
CAIN GEORGE L DR/Medical Services					
Comp. Rate: \$1800/month		21,600	21,600	21,600	3338500000
CAITLYN HERZLINGER/Yoga Instructor					
Comp. Rate: 100/class		2,700			General
CARDIOVASCULAR INSTITUTE/Medical					
Comp. Rate: \$77/hour		326			Special
CARING HANDS REHAB INC/Therapy Services					
Comp. Rate: varies		1,485	2,000	2,000	3338500000
CARROLL PROFESSIONAL SERV/Medical					
Comp. Rate: \$77/hour		5,704			General
CASTLEWOODS DENTAL CLINIC/Dental Services					
Comp. Rate: Varies			2,500	2,500	3338600000
CATHERINE J MINCY DDS PA CATHERINE JOHNSON					
Comp. Rate: varies		1,130	1,500	1,500	3338500000
CELL STAFF, LLC/Nursing Services					
Comp. Rate: \$28 CNA \$40 LPN \$52 RN		239,698	500,000	500,000	3338500000
CHARTER MEDICAL LLC/Medical Services					
Comp. Rate: varies		1,845	2,000	2,000	3338500000
CHOSEN 2 CARE MEDICAL CENTER INC/Medical Services					
Comp. Rate: varies		261			3338500000
Clay County Medical Group/Medical					
Comp. Rate: 177		177			G/S
COBB ENVIRONMENTAL & TECH/					
Comp. Rate:		1,376			General

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COLUMBUS ORTHOPAEDIC CLIN/ Comp. Rate:		90			General & Special
COLUMBUS VISION GROUP, PLLC/Vision Services Comp. Rate: varies		20			3338500000
COMCAST/MEDICAL INTERNET/Medical Comp. Rate: 525/month		5,518			General & Special
COMPREHENSIVE HOSPITALISTS OF MS, L/Medical Services Comp. Rate: varies		40,319	40,000	40,000	3338500000
COMPREHENSIVE HOSPITALISTS OF MS, LLC/Medical Comp. Rate: varies		1,475			3338500000
COMPREHENSIVE RADIOLOGY/Medical Comp. Rate: 474/year		362			General & Special
COMPREHENSIVE RADIOLOGY/Radiology Comp. Rate: \$41		981	981	981	3338200000
CORINTH EYE CLINIC, INC WEEDEN EYE CLINIC/Vision Comp. Rate: varies		364			3338500000
COVENIENT CARE CLINIC LLC/Medical Services Comp. Rate: varies		35			3338500000
CRAIG H PATERSON/ Comp. Rate:		210			General
D.E. WARREN, PLLC SPECIALTY ENDODONTICS/Endodontics Comp. Rate: \$1,460		1,460	1,460	1,460	3338200000
DAYTON HARRY E MD PA/Medical Services Comp. Rate: 1400 monthly		16,800	16,800	16,800	3338600000
DERMATOLOGY ASSOCIATES OF OXFORD LL/Medical Comp. Rate: varies		1,005	1,000	1,000	3338500000
DERMATOLOGY CLINIC OF N MS PLL TERRI H HENSON Comp. Rate: varies		54			3338500000
DESOTO FAMILY DENTISTRY STAN WOODS/Dental Services Comp. Rate: varies		3,809	4,000	4,000	3338500000
DOTY W DON DMD BROOKWAY DENTAL/Dentist Comp. Rate: \$245		9,065	9,065	9,065	3338200000
DR ROBERT B CULPEPPER/PSYCHIATRIC SERVICES Comp. Rate: \$300/HR \$2000/MO ON CALL		59,200			3337300000
EAST MISSISSIPPI ORAL & F/Medical Comp. Rate: 850/patient		28,599			General & Special
ELLISVILLE FAMILY DENTAL/DENTAL SERVICES Comp. Rate: \$130/AVG VISIT		530			3337300000
ELLISVILLE FAMILY DENTAL/Dentist Comp. Rate: \$65-\$145		7,361	7,361	7,361	3338200000
EM DIMITRI DO PMC/Medical Comp. Rate: 180/patient		4,810			General
Emerging Needs - Vendors to be					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

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Comp. Rate: Medicaid and Going Rates			1,000,000	1,500,000	General & Special
ETERNAL GRACE LLC A1 DRUG TESTING/Medical Services					
Comp. Rate: varies		120			3338500000
EVANS OPTICAL LLC/					
Comp. Rate:		160			Special
EYE CARE ASSOCIATES/EYE DOCTOR					
Comp. Rate: \$100/YR		100			3337300000
EYE CLINIC OF EUPORA INC/Vision Services					
Comp. Rate: varies		105			3338500000
EYE CLINIC OF MERIDIAN PL/Medical					
Comp. Rate: 180/each		265			General
FALAN NICHOLE MCKNIGHT/Medical Services					
Comp. Rate: 1400 monthly		15,400	16,800	16,800	3338600000
FAMILY VISION CLINIC INC/Vision					
Comp. Rate: \$40		679	679	679	3338200000
FORREST GENERAL HOSPITAL/Medical					
Comp. Rate: 200/each		2,400			General & Special
FRENCH'S PHARMACY INC/Chart Review					
Comp. Rate: 80 quarterly		320	320	320	3338600000
GREATER MERIDIAN HEALTH C/Medical					
Comp. Rate: 20-70/test		23,969			General
HATTIESBURG CLINIC PA/Medical					
Comp. Rate: Medicare Rate		5,522			General
HATTIESBURG CLINIC PA/Medical Services					
Comp. Rate: varies		20			3338500000
HATTIESBURG CLINIC/PODIATRY					
Comp. Rate: 40/YR		40			3337300000
HATTIESBURG EYE CLINIC/EYE DOCTOR					
Comp. Rate: \$40/YR		40			3337300000
HATTIESBURG HB MEDICAL SE/Medical					
Comp. Rate: Medicare Rate		573			General
Hattiesburg Oral Surgery/Dental					
Comp. Rate: 573		573			G/S
HAYCO LLC/General Dr					
Comp. Rate: \$8,100		146,000	146,000	146,000	3338200000
HEALTHCAREONTHEGO LLC/Medical					
Comp. Rate: \$16/each		53,088			General
HELEN TURNER/Medical Services					
Comp. Rate: 1400 monthly		16,800	16,800	16,800	3338600000
HILL FAMILY EYE CENTER INC/Vision Services					
Comp. Rate: varies		182			3338500000
HILSMAN GRAY MD PA/Medical Services					
Comp. Rate: 4833 monthly		57,996	57,996	57,996	3338600000
HMP NURSING SERVICES/PROFESSIONAL NURSES, CAN					
Comp. Rate: \$363412/YR		487,198			3337300000

FEES, PROFESSIONAL AND OTHER SERVICES

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HODGE THOMAS W DMD PA BATESVILLE					
Comp. Rate: varies		4,422	4,500	4,500	3338500000
HOLLY SPRINGS EYECARE PLLC MAGNOLIA EYE					
Comp. Rate: varies		120			3338500000
HOSPITALIST SERVICES OF M/Medical					
Comp. Rate: 1-3/each		454			General
HUBBARD JR BENJAMIN T FAMILY VISION CENTER/Vision					
Comp. Rate: varies		105			3338500000
INFINITI HEALTHCARE SERVI/Nursing Services					
Comp. Rate: 27-40 hourly		472,157	450,000	450,000	3338600000
INFINITI HEALTHCARE SERVICES/Nurse Services					
Comp. Rate: \$35		153,283	145,015	145,015	3338200000
INFINITI HEALTHCARE SERVICES/NURSING SERVICES					
Comp. Rate: \$646470/YR		725,000			3337300000
JACKSON VERIFICATION & CR/Medical					
Comp. Rate: 60/verification & 300/credentialing		2,670			General
JACOB WHELAN, M.D./Medical Services					
Comp. Rate: varies		40,800	40,000	40,000	3338500000
JAMES A MIXON/PHARMACY REVIEW SERVICES					
Comp. Rate: \$85/HR		32,300			3337300000
JASPER GENERAL HOSPITAL/Hospital					
Comp. Rate: \$641		641	641	641	3338200000
JOHN A COLLIER DDS PA/Dental Services					
Comp. Rate: varies		42,593	40,000	40,000	3338500000
JOHN W SOLOMON/PHARMACY REVIEW SERVICES					
Comp. Rate: \$1400/QTR		5,600			3337300000
JOHNETTE O. SALINAS/DIETICIAN EVALUATION					
Comp. Rate: \$48/HR		42,456			3337300000
KATHLEEN SUE PATTERSON/Therapist					
Comp. Rate: \$713		712	712	712	3338200000
KEMPER CAH INC/Medical					
Comp. Rate: 850/ER visit and tests		16,812			General
KIM E NAGEL/COLLABORATION PHYSICIAN PSYCH					
Comp. Rate: \$500/MO		3,000			3337300000
KIMBERLY ELAM SALLIS NEXXUS CONSULTING					
Comp. Rate: \$155/hour		34,526	35,000	35,000	3338500000
KIMBERLY KAUFMAN PAOLA/Yoga Instructor					
Comp. Rate: 100/class		700			General & Special
KINGS DAUGHTERS MEDICAL CTR/Medical Clinic					
Comp. Rate: \$92		905	905	905	3338200000
KING'S DAUGHTERS MEDICAL CTR/Medical Clinic					
Comp. Rate: \$249		249	249	249	3338200000
KRISTY MCRANET/PSYCHOLOGICAL EVAL					
Comp. Rate: \$60/HR		1,440			3337300000
L RANDY BUNTYN DMD/DENTAL SERVICES					

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Comp. Rate: \$4359/YR		8,379			3337300000
LAB CORP OF AMERICA HOLDINGS/Medical Services					
Comp. Rate: varies		790			3338500000
LAB CORP OF AMERICA/Laboratory Services					
Comp. Rate: 3-52/lab test		9,283			General
LAB CORP OF AMERICAN HOLDINGS/LAB FEES					
Comp. Rate: \$6511/YR		7,500			3337300000
LAB DISCOUNT DRUGS INC/PHARMACY					
Comp. Rate: \$138/YR		138			3337300000
LABORATORY CORP OF AMERIC/					
Comp. Rate:		122,248			General & Special
LADANA LYNNE FULMER/DIETICIAN SERVICES					
Comp. Rate: 46.50/HR		35,991			3337300000
LAIRD HOSPITAL INC/Medical					
Comp. Rate: 7-33/lab 138/kg 1500/emergency room		4,311			General
LAKELAND PRIMARY CARE CLI/Physician Services					
Comp. Rate: 3400 monthly		40,300	40,800	40,800	3338600000
LANGUAGE LINE SERVICES/Medical					
Comp. Rate: 298/each		298			General
LAUDERDALE CTY EMERG MED/Medical					
Comp. Rate: 1910/month		6,912			General & Special
LAUREN BROCK JONES DMD PLLC/Dentist					
Comp. Rate: \$35		198	198	198	3338200000
LESLIE A HARVEY DR/Dental Services					
Comp. Rate: \$1000/day		4,800	20,000	20,000	3338500000
LIFE LINC ANESTHESIA PLLC/Medical Services					
Comp. Rate: varies		24			3338500000
LIFELINC ANESTHESIA II PL/					
Comp. Rate:		31			General
LONGEST FAMILY CLINIC/Medical Services					
Comp. Rate: \$1800/month		21,600	21,600	21,600	3338500000
LUNCFORD FAMILY HEALTH CTR PC SHOAIB QURESHI					
Comp. Rate: varies		53			3338500000
M L GRIFIN III DMD/DENTAL SERVICES					
Comp. Rate: \$1000/AVG WK		30,940			3337300000
MAGEE BENEVOLENT ASSN DBA MAGEE GENERAL					
Comp. Rate: Varies		4,961	4,961	4,961	3338200000
MAGEE FAMILY FOOT CARE/Foot					
Comp. Rate: \$75-\$620		1,052	1,052	1,052	3338200000
MALKIN BEHAVIORAL AND MENTAL					
Comp. Rate: \$11000/MO		132,000			3337300000
MANTACHIE PHARMACY LLC/Medical					
Comp. Rate: prescription cost		2,180			Special
MARK ELLIS WILDMON/Diagnostic Services					
Comp. Rate: \$155/hour		36,154	40,000	40,000	3338500000

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MARTIN SCOTT/MEDICAL SERVICES					
Comp. Rate: \$585/YR		585			3337300000
MARY CATHERINE HOOVER DMD/Dental Services					
Comp. Rate: varies		1,698	2,000	2,000	3338500000
MCCOOL CHARLES E/Chart Review					
Comp. Rate: 150 quarterly		600	600	600	3338600000
MCGUFFEE DRUG INC/Pharmacy					
Comp. Rate: \$2,650		29,150	29,150	29,150	3338200000
MCKESSON MED-SURGE GOVT SOLUTIONS/Medical Services					
Comp. Rate: varies		1,334	1,500	1,500	3338500000
MEDEVAC ALABAMA INC/					
Comp. Rate:		314			General
MEDICAL FOUNDATION INC/Medical					
Comp. Rate: Medicare Rate		43,441			General
MEDICAL SERVICES OF MERID/Medical					
Comp. Rate: 33/each		65			General & Special
Medical Services/					
Comp. Rate:			6,328,551	6,328,551	
MELANIE BISHOP/PSYCHOPHARMACOLOGY SERVICES					
Comp. Rate: \$130/HR		9,750			3337300000
MEMORIAL HOSPITAL AT GULF/Medical					
Comp. Rate: 35-122/exam		618			General
MEMPHIS PATHOLOGY LABORATORY AMERICAN					
Comp. Rate: \$72		422	422	422	3338200000
MEMPHIS PHYSICIANS RADIOLOGICAL GROUP PC/Medical					
Comp. Rate: varies		130			3338500000
MERIDIAN ANESTHESIOLOGY G/					
Comp. Rate:		1,184			General
MERIDIAN IMAGING PA/Medical					
Comp. Rate: 13/each		13			General & Special
MERIDIAN ONCOLOGY ASSOCIA/Medical					
Comp. Rate: 183/each		622			General
MICHAEL HOLMAN/Medical Services					
Comp. Rate: 1400 monthly		1,400			3338600000
MID-SOUTH HEARING LLC/Audiologist Services					
Comp. Rate: varies		3,500	3,500	3,500	3338500000
MID-SOUTH IMAGING & THERAPEUTICS PA/Medical					
Comp. Rate: varies		3,198	3,000	3,000	3338500000
MINDWORD VENTURES/Contract FNP					
Comp. Rate: 50-75/assessment		14,475			General
MISS BAPTIST MEDICAL CENT/					
Comp. Rate:		337			General
MITCHELL DENTAL CLINIC INC/Dental Services					
Comp. Rate: varies		991	1,000	1,000	3338500000
MOBILE IMAGING LLC/Medical					

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Comp. Rate: 50/x-ray		66,705			General & Special
MOFFETTRX LLC/Pharmacy Services					
Comp. Rate: Varies		225	225	225	3338600000
MOORE FAMILY DENTAL CARE PLLC/Dental Services					
Comp. Rate: varies		4,632	5,000	5,000	3338500000
MOTHERSHED OPTOMETRY ASSOC/Vision Services					
Comp. Rate: varies		474	500	500	3338500000
MS EYE CARE PA/Medical					
Comp. Rate: 26/each		25,549			General
MS EYE CONSULTANTS LLC/Diagnostic Services					
Comp. Rate: varies		387	500	500	3338500000
MWM RAVEN/Medical					
Comp. Rate: 16/item		7,744			General & Special
MWM RAVEN/Medical Waste					
Comp. Rate: \$62		8,682	8,682	8,682	3338200000
NAHID ISLAM/Medical Services					
Comp. Rate: 1400 monthly		16,800	16,800	16,800	3338600000
NASMHPD RESEARCH INSTITUT/Medical BHPMS					
Comp. Rate: \$7880/annual		7,959			General
NETTLETON DENTAL LLC/Dental Services					
Comp. Rate: varies		7,741	8,000	8,000	3338500000
NICHOLAS M DARBY DDS/DENTAL SERVICES					
Comp. Rate: \$161 AVG VISIT		7,812			3337300000
NMHS CLIENT BILLING CP/					
Comp. Rate:		159			General & Special
NMHS CLIENT BILLING CP/Medical Services					
Comp. Rate: varies		6,523	7,000	7,000	3338500000
NORTH MISSISSIPPI MEDICAL CLINICS FULTON MEDICAL					
Comp. Rate: \$1500/month		18,000	18,000	18,000	3338500000
NORTH MS MED CTR INC/Medical					
Comp. Rate: 3699/monoth		1,055			General & Special
NORTH MS MEDICAL CLINICS INC NORTH MS					
Comp. Rate: varies		3,600	3,600	3,600	3338500000
OCH REGIONAL HEALTH CLINIC/Medical Services					
Comp. Rate: varies		3,468	3,500	3,500	3338500000
OCHSNER CLINIC LLC/Medical					
Comp. Rate: 155/each		2,347			General
OCHSNER/RUSH HEALTH SYSTE/Medical					
Comp. Rate: 11956/month		139,131			General
OKTIBBEHA CTY HOSPITAL OCH REGIONAL MEDICAL					
Comp. Rate: varies		3,408	3,500	3,500	3338500000
OPHTHALMOLOGY CONSULTANTS/Eye					
Comp. Rate: 140/each		140			General

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ORAL & FACIAL SURGERY CTR PA/DENTAL SERVICES					
<i>Comp. Rate: \$1296/AVG</i>		1,296			3337300000
OT SOLUTIONS, LLC/Occupational Therapy					
<i>Comp. Rate: \$8,320</i>		99,502	99,502	99,502	3338200000
OXFORD MAXILLOFACIAL SURG INC SCOTT D WHITAKER					
<i>Comp. Rate: varies</i>		3,498	3,500	3,500	3338500000
OXFORD SURGICAL & BARIATRIC CLINIC PLLC/Medical					
<i>Comp. Rate: varies</i>		150			3338500000
OXFORD UROCARE PLLC DOYLE LAND RENFROE					
<i>Comp. Rate: varies</i>		4,684	5,000	5,000	3338500000
OXFORD UROLOGY ASSOC PLLC DOYLE LAND RENFROE					
<i>Comp. Rate: varies</i>		24			3338500000
PAFFORD MEDICAL SERVICES OF MISSISSIPPI					
<i>Comp. Rate: varies</i>		787			3338500000
PERIOPERATIVE SERVICES OF/Medical					
<i>Comp. Rate: 770/each</i>		770			Special
PERSONAL PHARMACY CARE LLC/DENTAL SERVICES					
<i>Comp. Rate: \$21914/YR</i>		24,807			3337300000
PINE BELT PERIODONTICS/DENTAL SERVICES					
<i>Comp. Rate: \$92594/YR</i>		96,594			3337300000
PINE BELT PERIODONTICS/Peridontics					
<i>Comp. Rate: \$217</i>		434	434	434	3338200000
PITTMAN JOEL R/MEDICAL CONSULTING SERVICES					
<i>Comp. Rate: \$31680/YR</i>		31,680			3337300000
POPLARVILLE DENTAL CLINIC/DENTAL SERVICES					
<i>Comp. Rate: \$3857/YR</i>		3,857			3337300000
PORTABLE MEDICAL DIAGNOST/Radiology Services					
<i>Comp. Rate: 55/xray</i>		8,030			General & Special
PRECISION HEALTHCARE STAFFING/Nursing Services					
<i>Comp. Rate: \$30 CNA \$45 LPN \$55 RN</i>		7,694,582	8,000,000	8,000,000	3338500000
PRECISION HEALTHCARE STAFFING/PROFESSIONAL					
<i>Comp. Rate: \$152853/YR</i>		261,249			3337300000
PREMIER RADIOLOGY INC/Images Review					
<i>Comp. Rate: Varies</i>		2,355	2,500	2,500	3338600000
PREMIER RADIOLOGY INC/Medical Services					
<i>Comp. Rate: varies</i>		1,225	2,000	2,000	3338500000
PREMIER RADIOLOGY INC/Radiology Services					
<i>Comp. Rate: 444/each</i>		1,332			General
PREMIER RADIOLOGY PA/Medical Services					
<i>Comp. Rate: varies</i>		451			3338500000
PRIME CARE NURSING INC/Nurse Services					
<i>Comp. Rate: \$47</i>		100,932	100,932	100,932	3338200000
PRIME CARE NURSING INC/Nursing Services					
<i>Comp. Rate: \$45 LPN \$60 RN</i>		2,050,219	2,500,000	2,500,000	3338500000
PRIME CARE NURSING/PROFESSIONAL NURSES, CAN					

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Comp. Rate: \$827178/YR		955,779			3337300000
PULLEN & LEE DRS DMD/Dental Services					
Comp. Rate: varies		4,697	5,000	5,000	3338500000
QUEST DIAGNOSTICS/Medical Services					
Comp. Rate: varies		386			3338500000
RADIATION DETECTION COMPANY/Medical Services					
Comp. Rate: varies		948	1,000	1,000	3338500000
RADIOLOGICAL GROUP PA/Medical					
Comp. Rate: 48/each		48			General
RADIOLOGY ASSOC OF OXFORD PA DEPT 8477/Medical					
Comp. Rate: varies		224			3338500000
RADIOLOGY ASSOC/XRAY					
Comp. Rate: \$14/YR		14			3337300000
REBEL BODY FITNESS, LLC/Therapy Services					
Comp. Rate: \$145/session		24,375	25,000	25,000	3338500000
RED SAIL TECHNOLOGIES/PHARMACY SOFTWARE					
Comp. Rate: \$1479/YR		5,000			3337300000
REDDING MELINDA M/Psychology Services					
Comp. Rate: \$165/session		12,581	15,000	15,000	3338500000
REDMED LLC/Medical Services					
Comp. Rate: varies		35			3338500000
REECE MYERS DENTAL LLC/Dental Services					
Comp. Rate: Varies		1,771	1,800	1,800	3338600000
Refunds and Other Misc. Vendors/Refunds from Overpayments					
Comp. Rate: Actual Cost		(6,909)			General
RELIAS EMERGENCY MEDICINE SPECIALIS OF					
Comp. Rate: varies		515			3338500000
RETINA SPECIALISTS OF MIS/					
Comp. Rate:		3,075			General
REUBEN R LITTLE DDS P/Dental					
Comp. Rate: 100/visit		100			General
ROBIN HARRELSON/Nurse Practitioner					
Comp. Rate: \$1800/month		24,000	24,000	24,000	3338500000
RODNEY C RICHARDSON/Dental Services					
Comp. Rate: Varies		581	600	600	3338600000
ROSS JAMIE E DMD/Dental Services					
Comp. Rate: Varies		378	400	400	3338600000
RUSH HOME CARE INC/					
Comp. Rate: \$113/each		113			General
RUSH MEDICAL FOUNDATION/Medical					
Comp. Rate: \$14280/ave monthly		185,153			General & Special
RUSSEL H SLOVER MD/Dentist					
Comp. Rate: \$1,600		1,600	1,600	1,600	3338200000
RUSSELL H. SLOVER/Dentist					
Comp. Rate: \$250		36,032	36,032	36,032	3338200000

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RYAN CLAIRE-MARIE WIYGUL/Medical Services <i>Comp. Rate: \$1800/month</i>		21,600	21,600	21,600	3338500000
SELECTION HEALTHCARE/NURSING AND CNA SERVICES <i>Comp. Rate: \$279673/YR</i>		324,373			3337300000
SENATOBIA DENTAL CARE PC/Dental Services <i>Comp. Rate: varies</i>		3,737	5,000	5,000	3338500000
SHAARPS MEDICAL WASTER SERVICES/MEDICAL WASTE <i>Comp. Rate: \$360/YR</i>		2,808			3337300000
SHARPS COMPLIANCE OF TEXA/Medical <i>Comp. Rate: 491/ave</i>		2,576			Special
SHAUN L HELMHOUT MD PC/Medical Services <i>Comp. Rate: \$4500/month</i>		34,650	30,000	30,000	3338500000
SHC SERVICES/CAN/LPN/MEDICAL SERVICES <i>Comp. Rate: \$788468/YR</i>		904,263			3337300000
SHELLEY W. MCDONALD, DMD,/Dental Services <i>Comp. Rate: Varies</i>		2,364	2,500	2,500	3338600000
SHOALS AMBULANCE, LLC PRIORITY AMBULANCE DBA <i>Comp. Rate: varies</i>		19,202	20,000	20,000	3338500000
SIMPSON GENERAL HOSPITAL/Hospital <i>Comp. Rate: Varies</i>		587	587	587	3338200000
SOUTH CENTRAL REGIONAL MED CTR/Clinic <i>Comp. Rate: \$16</i>		153	153	153	3338200000
SOUTH CENTRAL REGIONAL MED CTR/MEDICAL <i>Comp. Rate: \$214/XRAY</i>		6,607			3337300000
SOUTHEAST MS RURAL HEALTH/Medical <i>Comp. Rate: 50-60/each</i>		170			General
SOUTHERN BONE & JOINT SPE/Medical <i>Comp. Rate: 218-270/each</i>		487			General
SOUTHERN DISCOUNT DRUGS & DIABETIC <i>Comp. Rate: varies</i>		30			3338500000
SOUTHERN HEALTHCARE AGENCY INC/Nursing Services <i>Comp. Rate: \$31 CNA \$44 LPN \$61 RN</i>		1,626,440	1,500,000	1,500,000	3338500000
SOUTHERN WOMEN'S HEALTH P/Medical <i>Comp. Rate: Medicare Rate</i>		979			General
SPECIALTY ORTHOPEDICS GROUP/Medical Services <i>Comp. Rate: varies</i>		486	500	500	3338500000
ST DOMINIC JACKSON MEM HO/Medical <i>Comp. Rate: 21/each</i>		21			Special
STAFFLINK/PROFESSIONAL NURSES, CAN <i>Comp. Rate: \$593248/YR</i>		687,000			3337300000
STEVEN SCHEPENS MEDICAL LLC/PHYSICIAN SERVICES <i>Comp. Rate: \$2500/ON CALL \$1 /HR VISIT</i>		52,000			3337300000
SULLIVAN'S DISCOUNT DRUGS/Chart Review <i>Comp. Rate: Varies</i>		400	500	500	3338600000
SUMMIT HEALTH & REHAB SER/Medical					

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Comp. Rate: Medicare Rate		957			General & Special
SUN COAST INVESTMENTS LLC/PHYSICIAN SERVICES					
Comp. Rate: \$6500/MO ON CALL \$1/HR VISIT		52,900			3337300000
SUSAN BEARD THE HEART KNOWS COUNSELING &					
Comp. Rate: \$80/session		2,120	2,500	2,500	3338500000
SYMPHONY DIAGNOSTIC SVCS/Medical					
Comp. Rate: 583/month		6,999			General & Special
TD MEDICAL SOLUTIONS LLC/NURSING AND CNA					
Comp. Rate: \$680500/YR		881,419			3337300000
THE UNIVERSITY OF MISSISS/Medical					
Comp. Rate: 12960/qrt 882/visit		55,420			General
TOTAL EYE CARE PC/Vision Services					
Comp. Rate: varies		579	1,000	1,000	3338500000
TULLOS FAMILY DENTISTRY PA/Dentist					
Comp. Rate: Varies		11,390	11,390	11,390	3338200000
TUPELO PATHOLOGY GROUP/Medical Services					
Comp. Rate: varies		200	500	500	3338500000
TUPELO SMILES FAMILY &/Dental					
Comp. Rate: 837/ave month		10,047			General & Special
TYLER HOLMES MEMORIAL HOSPITAL CROSSROADS					
Comp. Rate: varies		34			3338500000
UMC-UNIVERSITY PHYSICIANS/Medical					
Comp. Rate: Medicare Rate		1,515			General
UNITED EMERGENCY SERVICES INC BMH OXFORD					
Comp. Rate: varies		3,116	5,000	5,000	3338500000
UNITED EMERGENCY SERVICES INC BMH OXFORD					
Comp. Rate: varies		96	100	100	3338500000
UNIV OF MS MED CTR - TUPELO/Clinic					
Comp. Rate: \$226		226	226	226	3338200000
UNIV OF MS MED CTR - TUPELO/Medical Services					
Comp. Rate: varies		17			3338500000
UNIV OF MS MEDICAL CENTER/Radiology Services					
Comp. Rate: Medicare Rate		2,080			General
UNIV OF SOUTHERN MS-/Medical					
Comp. Rate: 1168/ave month		18,844			General
URGENT CARE CLINIC OF OXFORD DAVID T COON					
Comp. Rate: varies		2,895			3338500000
VALENTINE BRETT ALAN DMD SUMRALL					
Comp. Rate: \$180AVG VISIT		4,536			3337300000
VICKIE YARBROUGH/Medical Services					
Comp. Rate: varies		20,153	25,000	25,000	3338500000
VISION SOUTHEAST COMPANIES, INC./Vision Services					
Comp. Rate: varies		285			3338500000
W & P LLC/Medical					

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Comp. Rate: 129/each WESLEY HEALTH SYSTEM LLC/Medical		516			General
Comp. Rate: 347/ave month WESLEY PHYSICIAN SERVICES/Medical		4,564			General
Comp. Rate: Medicare Rate		26			General & Special
WEST TN NEUROLOGY CLINIC PLLC/Vision Services Comp. Rate: varies		85			3338500000
WIGGINS FAMILY DENTISTRY/DENTAL SERVICES Comp. Rate: \$117/AVG		2,247			3337300000
WILLIAM ROSENBLATT WILLIAM ROSENBLATT MD Comp. Rate: \$3200/month		40,800	40,800	40,800	3338500000
WILLOW ANESTHESIA SERVICES LLC/Medical Services Comp. Rate: varies		2,000	2,000	2,000	3338500000
WOODS PROFESSIONAL, LLC/SPEECH PATHOLOGY Comp. Rate: \$64/HR		12,848			3337300000
AMERICAN PROFICIENCY INSTITUTE/RENEWAL OF Comp. Rate: \$7915 PER YEAR		7,915	8,835	8,835	3337400000
AMERICAN PROFICIENCY INSTITUTE/TESTING FOR Comp. Rate: \$102 PER YEAR		102	114	114	3337400000
AMY WILKINSON/YOGA THERAPIST Comp. Rate: \$5420 PER YEAR		5,420	6,050	6,050	3337400000
BOND PHARMACY INC DBA ADVANCE Comp. Rate: \$1066 PER YEAR		1,066	1,190	1,190	3337400000
BPATIST MEMORIAL HOSPITAL BAPTIST MEDICAL Comp. Rate: \$1815 PER YEAR		1,815	2,026	2,026	3337400000
BPATIST MEMORIAL HOSPITAL BAPTIST MEDICAL Comp. Rate: \$982 PER YEAR		982	1,096	1,096	3337400000
BRANDON HMA INC MERIT HEALTH RANKIN/MEDICAL Comp. Rate: \$31866 PER YEAR		31,866	35,570	35,570	3337400000
CANDICE LOCKLEAR/OCCUPATIONAL THERAPIST Comp. Rate: \$13341 PER YEAR		13,341	14,892	14,892	3337400000
CARRIE JOYCE PAYNE-MORRIS/SPEECH LANGUAGE Comp. Rate: \$27333 PER YEAR		27,333	30,515	30,515	3337400000
CENTRAL NEPHROLOGY CLINIC PLLC/MEDICAL Comp. Rate: \$1064 PER YEAR		1,064	1,187	1,187	3337400000
DAVID WAYNE GAVEL STEADFAST CONSULTING, Comp. Rate: \$2000 PER YEAR		2,000	2,232	2,232	3337400000
DAVIS PODIATRY LLC/MEDICAL SERVICES Comp. Rate: \$47 PER YEAR		47	52	52	3337400000
DR ROBERT B CULPEPPER/BACK UP PSYCHOLOGIST Comp. Rate: \$1143 PER YEAR		1,143	1,276	1,276	3337400000
EVA GUTIERREZ/DIETICIAN SERVICES Comp. Rate: \$2870 PER YEAR		2,870	3,204	3,204	3337400000
GULF STATES PHYSICAL MEDICINE & Comp. Rate: \$3995 PER YEAR		3,995	4,459	4,459	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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
INFINITI HEALTHCARE SERVICES/NURSING CNA <i>Comp. Rate: \$4999231 PER YEAR</i>		4,999,231	5,580,257	5,580,257	3337400000
INSTITUTE OF NURSING EXCELLENCE HEARTWORKS <i>Comp. Rate: \$1400 PER YEAR</i>		1,400	1,563	1,563	3337400000
INSTITUTE OF NURSING EXCELLENCE HEARTWORKS <i>Comp. Rate: \$975 PER YEAR</i>		975	1,088	1,088	3337400000
JACKSON HMA LLC DBA MERIT HEALTH <i>Comp. Rate: \$10626 PER YEAR</i>		10,626	11,862	11,862	3337400000
JOHNETTE O. SALINAS/DIETICIAN SERVICES <i>Comp. Rate: \$7808 PER YEAR</i>		7,808	8,715	8,715	3337400000
KATLIN ROSS COASTAL HARMONY LLC/MUSIC THERAPY <i>Comp. Rate: \$7700 PER YEAR</i>		7,700	8,595	8,595	3337400000
KONICA MINOLTA HEALTHCARE AMERICAS, INC/KONICA <i>Comp. Rate: \$9675 PER YEAR</i>		9,675	10,799	10,799	3337400000
LAKELAND RADIOLOGISTS PA/MEDICAL SERVICES <i>Comp. Rate: \$582 PER YEAR</i>		582	650	650	3337400000
LAKELAND SURGICAL CLINIC/MEDICAL SERVICES <i>Comp. Rate: \$2295 PER YEAR</i>		2,295	2,562	2,562	3337400000
LANDAUER INC/MEDICAL SERVICES <i>Comp. Rate: \$1220 PER YEAR</i>		1,220	1,362	1,362	3337400000
LISA HAMMONS/ZUMBA INSTRUCTION <i>Comp. Rate: \$4588 PER YEAR</i>		4,588	5,121	5,121	3337400000
LONG BEACH PRECISION VISION, LLC PRECISION <i>Comp. Rate: \$1311 PER YEAR</i>		1,311	1,463	1,463	3337400000
LOTT WILLIAM CRISS PHD/FORENSIC PSYCHOLOGIST <i>Comp. Rate: \$2000 PER YEAR</i>		2,000	2,232	2,232	3337400000
MANISHA PRADHAN DMD, P.C./MEDICAL SERVICES <i>Comp. Rate: \$245 PER YEAR</i>		245	273	273	3337400000
MEDICAL ASSOCIATES OF VICKSBURG, PL/MEDICAL <i>Comp. Rate: \$108 PER YEAR</i>		108	120	120	3337400000
MEDICAL DISPOSAL SYSTEMS, INC/MEDICAL SERVICES <i>Comp. Rate: \$605 PER YEAR</i>		605	675	675	3337400000
MEDICAL EDGE RECRUITMENT LLC/NURSING CNA <i>Comp. Rate: \$448339 PER YEAR</i>		448,339	500,446	500,446	3337400000
MEMPHIS PATHOLOGY LABORATORY AMERICAN <i>Comp. Rate: \$23670 PER YEAR</i>		23,670	26,421	26,421	3337400000
MEMPHIS PATHOLOGY LABORATORY AMERICAN <i>Comp. Rate: \$14400 PER YEAR</i>		14,400	16,074	16,074	3337400000
MEMPHIS PATHOLOGY LABORATORY AMERICAN <i>Comp. Rate: \$97915 PER YEAR</i>		97,915	109,295	109,295	3337400000
MERIDIAN IMAGING PA/CONSULTATION AND <i>Comp. Rate: \$6206 PER YEAR</i>		6,206	6,927	6,927	3337400000
MERIDIAN IMAGING PA/INTERPRETATION OF IMAGES <i>Comp. Rate: \$1184 PER YEAR</i>		1,184	1,322	1,322	3337400000
MID SOUTH REHAB OUTPAT CLINIC LLC/REHAB <i>Comp. Rate: \$6267 PER YEAR</i>		6,267	6,995	6,995	3337400000

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MISS BAPTIST MEDICAL CENTER DBA BAPTIST Comp. Rate: \$668 PER YEAR		668	745	745	3337400000
MISS BAPTIST MEDICAL CENTER, INC ATTN: Comp. Rate: \$428 PER YEAR		428	478	478	3337400000
MISS BAPTIST MEDICAL CENTER, INC/REFERENE Comp. Rate: \$3291 PER YEAR		3,291	3,673	3,673	3337400000
MS HMA HOSPITALISTS LLC/MEDICAL SERVICES Comp. Rate: \$1306 PER YEAR		1,306	1,458	1,458	3337400000
MSH ECT LLC/ANESTHESIOLOGY SERVICES Comp. Rate: \$280844 PER YEAR		280,844	313,483	313,483	3337400000
PAFFORD MEDICAL SERVICES OF MISSISSIPPI Comp. Rate: \$4416 PER YEAR		4,416	4,929	4,929	3337400000
PENNY TAGGART A PENNY FOR YOUR THOUGHTS/NURSE Comp. Rate: \$9960 PER YEAR		9,960	11,118	11,118	3337400000
PENNY TAGGART A PENNY FOR YOUR Comp. Rate: \$16020 PER YEAR		16,020	17,882	17,882	3337400000
PHYSICIANS ANESTHESIA GROUP/MEDICAL SERVICES Comp. Rate: \$2208 PER YEAR		2,208	2,465	2,465	3337400000
PRECISION ULTRASOUND IMAGING INC/ULTRASOUND Comp. Rate: \$38238 PER YEAR		38,238	42,682	42,682	3337400000
PREMIER PROFESSIONAL COUNSELING SRV/MEDICAL Comp. Rate: \$2100 PER YEAR		2,100	2,344	2,344	3337400000
PSYCHOLOGICAL SERVICES/FORENSIC PSYCHOLOGIST Comp. Rate: \$46188 PER YEAR		46,188	51,556	51,556	3337400000
RADIATION DOSIMETRY SERVICE/MEDICAL SERVICES Comp. Rate: \$1312 PER YEAR		1,312	1,465	1,465	3337400000
RADIOLOGY CONSULTATION SERVICE/RADIOLOGY Comp. Rate: \$21548 PER YEAR		21,548	24,052	24,052	3337400000
RAPID RADIOLOGY, INC./MEDICAL SERVICES Comp. Rate: \$10442 PER YEAR		10,442	11,656	11,656	3337400000
RIVER OAKS HMA PHYSICIANS MANAGEMENT Comp. Rate: \$21 PER YEAR		21	24	24	3337400000
RIVER OAKS MANAGEMENT CO, LLC/MEDICAL SERVICES Comp. Rate: \$174 PER YEAR		174	194	194	3337400000
ROH LLC MERIT HEALTH WOMAN'S HOSPITAL/MEDICAL Comp. Rate: \$3263 PER YEAR		3,263	3,642	3,642	3337400000
SESHADRI RAJU MD PA/MEDICAL SERVICES Comp. Rate: \$5021 PER YEAR		5,021	5,604	5,604	3337400000
SMB RADIOLOGY PA/MEDICAL SERVICES Comp. Rate: \$12 PER YEAR		12	14	14	3337400000
ST DOMINIC MEDICAL ASSOCS LLC/MEDICAL SERVICES Comp. Rate: \$20648 PER YEAR		20,648	23,048	23,048	3337400000
STATE OF MS-UMMC UNIV PHYSICIANS/MEDICAL Comp. Rate: \$27662 PER YEAR		27,662	30,877	30,877	3337400000
STERICYCLE INC SHRED-IT/MEDICAL SERVICES Comp. Rate: \$1003 PER YEAR		1,003	1,119	1,119	3337400000

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STERICYCLE INC SHRED-IT/REMOVE AND DISPOSE OF Comp. Rate: \$3443 PER YEAR		3,443	3,843	3,843	3337400000
STERICYCLE INC SHRED-IT/REMOVE AND DISPOSE OF Comp. Rate: \$540 PER YEAR		540	603	603	3337400000
STEVEN SCHEPENS MEDICAL LLC/PHYSICIAN SERVICE Comp. Rate: \$25300 PER YEAR		25,300	28,240	28,240	3337400000
TAYLOR EYECARE INC/MEDICAL SERVICES Comp. Rate: \$6130 PER YEAR		6,130	6,843	6,843	3337400000
TC'S UNIFORMS INC/EMBROIDERT LOGO Comp. Rate: \$84 PER YEAR		84	94	94	3337400000
TC'S UNIFORMS INC/MONOGRAMMING 2 LINES Comp. Rate: \$182 PER YEAR		182	203	203	3337400000
TC'S UNIFORMS INC/PATCH ATTACHED LEFT SLEEE Comp. Rate: \$98 PER YEAR		98	109	109	3337400000
TD MEDICAL SOLUTIONS LLC TD MEDICAL Comp. Rate: \$687526 PER YEAR		687,526	767,432	767,432	3337400000
TECH MED SUPPLY INC/MEDICAL SERVICES Comp. Rate: \$285 PER YEAR		285	318	318	3337400000
THE UNIVERSITY OF MISSISSIPPI/MEDICAL SERVICES Comp. Rate: \$49319 PER YEAR		49,319	55,051	55,051	3337400000
TRINITY REHABILITATION INC/REHAB SERVICES PT OT Comp. Rate: \$40010 PER YEAR		40,010	44,660	44,660	3337400000
UMC-UNIVERSITY PHYSICIANS/MEDICAL SERVICES Comp. Rate: \$10403 PER YEAR		10,403	11,612	11,612	3337400000
UMMC UNIVERSITY DENTISTS/MEDICAL SERVICES Comp. Rate: \$2650 PER YEAR		2,650	2,958	2,958	3337400000
UNIV OF MS MEDICAL CENTER ATTN: CORPORATE Comp. Rate: \$5670 PER YEAR		5,670	6,329	6,329	3337400000
VICKSBURG CLINIC LLC/MEDICAL SERVICES Comp. Rate: \$10981 PER YEAR		10,981	12,257	12,257	3337400000
WAVELAND DENTAL CENTER PLLC/MEDICAL SERVICES Comp. Rate: \$9294 PER YEAR		9,294	10,374	10,374	3337400000
Total 61680000 Medical Services		27,693,297	29,715,541	30,215,541	

4Imprint Inc/Printing				
<i>Comp. Rate: \$386/year</i>	N	386		General
61696000/Reimbursment non-1099				
<i>Comp. Rate: Actual Expenses</i>	N	827		G/S
Adjustment/				
<i>Comp. Rate:</i>		558		
Advance Local Media LLC/				
<i>Comp. Rate:</i>		3,400		
Arrow Exterminators Inc/Maintenance				
<i>Comp. Rate: \$1525/year</i>	N	1,525		General
Automation Designs & Solutions/Fingerprinting				

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Comp. Rate: \$595/year	N	595			General
BFS Retail & Commercial/Professional Services					
Comp. Rate: \$2/each	N	36			Special
Board of Cosmetology/License Fee					
Comp. Rate: \$60/License	N	60			General
Boles, Bradley/Professional Services					
Comp. Rate: \$435/year	N	435			General
Brown, Rhonda/Professional Services					
Comp. Rate: \$455/year	N				General
Capitol Hardware Co./Professional Services					
Comp. Rate: \$25/each	N	25			General
Chem Aqua Inc/Maintenance					
Comp. Rate: \$2000-2145/month	N	8,290			General
City of Meridian Water/Professional Services					
Comp. Rate: \$5/each	N	20			General
Clean Fuel Solutions/Professional Services					
Comp. Rate: \$1653/year	N	1,653			General
CLIA Laboratory Program/Lab Fees					
Comp. Rate: \$248/each	N	496			G/S
CLIA/					
Comp. Rate:		248			
Comcast/Professional Services					
Comp. Rate: \$337-\$391/month	N	5,831			G/S
Cornerstone Consulting Group, Inc/Professional and Budgetary					
Comp. Rate: \$100/hour	N	3,500			General
Crisis Prevention Institute/Professional Services					
Comp. Rate: \$1050/year	N	1,050			General
CUI Systems/Professional Services					
Comp. Rate: \$385-\$415/each	N	7,271			G/S
D & E Construction Co Inc/Construction					
Comp. Rate: \$7900/year	N	7,900			General
D&S Diversified Technology/Professional Services					
Comp. Rate: \$70/each	N	1,520			General
Dianna Gale Young/Professional Services					
Comp. Rate: \$400/each	N	350			General
Dish DBS Corp/Professional Services					
Comp. Rate: \$981/month	N	13,528			G/S
Dish Network Inc/Professional Services					
Comp. Rate: \$455/month	N	5,421			G/S
Gerimed Ltc/Professional Services					
Comp. Rate: \$100/month	N	1,200			General
Hailey's Hardware Inc/Professional Services					
Comp. Rate: \$10/each	N	10			G/S
Healthcare Services Group/Dietary Services					

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Comp. Rate: Weekly and per meal	N	3,862,527			G/S
Hub International/					
Comp. Rate:		10,400			
Jackson & Cocker/Health Care Staffing					
Comp. Rate: \$8542/Month	N	17,500			General
Jared Daws/Professional Services					
Comp. Rate: \$240-500/each	N	4,060			G/S
Joint Commission Resource/Professional Services					
Comp. Rate: \$12912/year	N	12,912			G/S
Jonny's Johns & Septic Service/Professional Services					
Comp. Rate: \$50 and \$413/visit	N	535			General
Junction Management/Professional Services					
Comp. Rate: \$214/month	N	2,884			General
Ken Jeter Mechanical, LLC/Professional Services					
Comp. Rate: \$510/each	N	2,909			Special
Language Line Services/Interpretation					
Comp. Rate: \$84/each	N	12,908			G/S
Lowe's/Maintenance					
Comp. Rate: \$29/each	N	20			G/S
Magcor Industries, Inc/Printing					
Comp. Rate: \$55/box	N	110			G/S
Magcor Industries/Printing					
Comp. Rate: \$55/box	N	893			G/S
Magnolia Clipping & Broadcasting/Media					
Comp. Rate: \$101/month and \$1/each	N	2,167			G/S
Magnolia Typing & Transcribing/Transcription					
Comp. Rate: \$1033/month	N	12,813			G/S
Medline Industries/Professional Services					
Comp. Rate: \$215/month	N	49			G/S
Millennium Satellite/Professional Services					
Comp. Rate: \$2234/Month	N	29,676			Special
Mississippi 811 Inc/Maintenacne					
Comp. Rate: \$19/each	N	8			General
MM Record Storage LLC/Record Storage					
Comp. Rate: \$1883/month	N	28,556			General
NASMHPD Research Institute/Membership					
Comp. Rate: \$7802/semi-annual	N	7,959			Special
National Datacare Corporation/Professional Services					
Comp. Rate: \$410/month	N	6,169			General
National Scrubwear Inc/Professional Services					
Comp. Rate: \$35/month	N	209			G/S
Nelson Printing Inc/					
Comp. Rate:		560			
Newton Cty Chamber Of Commerce/					

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Comp. Rate:		200			
North Ms Comm on MTL ILLN/ Comp. Rate:		2,320			
Optum 360/Professional Services Comp. Rate: \$115/each	N	130			Special
OTC Brands Inc/ Comp. Rate:		167			
Parts Town, LLC/ Comp. Rate:		4			
Paygration, INC/ Comp. Rate:		1,380			
PB Parent Holdco, LP/Professional Services Comp. Rate: \$2559/month	N	33,339			General
Phoenix Technical Service/Professional Services Comp. Rate: \$705=\$750/each	N	735			G/S
Piper Stephanie/Professional Services Comp. Rate: \$1790/year	N	2,431			Gneral
Pretty Presentations/ Comp. Rate:		32			
R H Plumbing Inc/Maintenance Comp. Rate: \$365-\$485/Service	N	465			G/S
Raxs, Inc/ Comp. Rate:		750			
Ricoh USA, Inc/Professional Services Comp. Rate: \$5/year	N				General
Safeguard Business System/Professional Services Comp. Rate: \$55/each	N	1,967			General
Scentair Holdings, Inc/Professional Services Comp. Rate: \$494.month	N	5,933			General
Scottie Lane Murphy/pastor Comp. Rate: \$350-\$400/each	N	4,600			G/S
Shred-it US Holdco, INC./Shredding Comp. Rate: \$11/each	N	11			General
Sonny T's Plumbing, LLC/Professional Services Comp. Rate: \$1135/a visist	N	4,690			G/S
Southern Fire Sprinkler/Professional Services Comp. Rate: \$542/month	N	40,325			G/S
STA Security Inc/ Comp. Rate:		2,426			
State Systems LLC/Professional Services Comp. Rate: \$1345/ave	N	9,038			G/S
Stegall Notary Service, Inc/ Comp. Rate:		178			
Stericycle Inc/ Comp. Rate:		14,698			

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Synergy Analytics/ Comp. Rate:		1,600			
Tara Edmond/Professional Services Comp. Rate:		2,990			Special
Terminix Processing Center/Professional Services Comp. Rate: \$587/each	N	266			General
Terrance Evans/Professional Services Comp. Rate:	N	3,280			G/S
The Joint Commission/Professional Services Comp. Rate: \$9625/year	N	35,710			G/S
The Mandt System Inc/Professional Services Comp. Rate:		12,990			G/S
Thompson Machinery Company/Professional Services Comp. Rate: \$2254/year	N	1,584			Special
Toshiba America Business/Professional Services Comp. Rate: \$886-\$1008/month	N	14,586			General
Tri County Pest Control/Pest control Comp. Rate: \$551/month	N	6,155			G/S
Tri-Star Companies Inc/Professional Services Comp. Rate: \$1153/year	N	2,050			Special
Uptodate Inc/ Comp. Rate:		10,997			
Vital Records Control/Professional Services Comp. Rate: \$375-\$412/month	N	9,371			General
Waste Management Of MS/ Comp. Rate:		9,734			
Waste Pro - Meridian/Professional Services Comp. Rate: \$1985/year	N	66,152			General
Waste Pro of MS Inc/professional Services Comp. Rate: \$70/month	N	1,426			General
Water Way Distributing Co/Professional Services Comp. Rate: \$5/each	N	66			General
Total 61690000 Professional Fees and Services		4,386,735			
61610001 Contract Worker Payroll - Paper Contract Worker Payroll - Paper/ Comp. Rate:			128,499	128,499	
Total 61610001 Contract Worker Payroll - Paper			128,499	128,499	
61615000 Contract Worker Payroll Travel Contract Worker Payroll Travel/ Comp. Rate:			15,000	15,000	
Total 61615000 Contract Worker Payroll Travel			15,000	15,000	

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61695000 Fees and Services - Expense Reimbursements 1099

Fees and Services - Expense Reimbursements to 1099/

Comp. Rate: 46,354 20,000 20,000

Total 61695000 Fees and Services - Expense Reimbursements 1099 46,354 20,000 20,000

61625000 Contract Worker Payroll Matching Amounts EFT

Contract Worker Payroll Matching Amounts EFT/

Comp. Rate: 224,704

Total 61625000 Contract Worker Payroll Matching Amounts EFT 224,704

61610000 CONTRACT WORKER PAYTOLL - EFT

ADAMS LISA/PATIENT CARE

Comp. Rate: \$18 PER HOUR 24,395 27,230 27,230 3337400000

ALI J/PHYSICIANS

Comp. Rate: \$275 PER HOUR 194,982 217,578 217,578 3337400000

ANDERSON JUSTIN/PATIENT CARE

Comp. Rate: \$18 PER HOUR 9,378 10,468 10,468 3337400000

ANDERSON KHYA/PATIENT CARE

Comp. Rate: \$20 PER HOUR 29,143 32,530 32,530 3337400000

ANDERSONPORTER MATRA/PATIENT CARE

Comp. Rate: \$20 PER HOUR 23,720 26,477 26,477 3337400000

ANTHONY ALLISON/PATIENT CARE

Comp. Rate: \$7 PER HOUR 1,138 1,271 1,271 3337400000

APPLEWHITE ANGELA/PATIENT CARE

Comp. Rate: \$42 PER HOUR 41,491 46,313 46,313 3337400000

ARCHIE JOYCIE/PATIENT CARE

Comp. Rate: \$20 PER HOUR 36,736 41,005 41,005 3337400000

ARMSTRONG KERA/PATIENT CARE

Comp. Rate: \$18 PER HOUR 10,188 11,372 11,372 3337400000

ASHFORD ERICA/PATIENT CARE

Comp. Rate: \$20 PER HOUR 14,748 16,462 16,462 3337400000

BAKER JALEN/PATIENT CARE

Comp. Rate: \$20 PER HOUR 1,498 1,672 1,672 3337400000

BAKER KEITH/PATIENT CARE

Comp. Rate: \$7 PER HOUR 1,327 1,481 1,481 3337400000

BALLWEATHERFORD MIRANDA/PATIENT CARE

Comp. Rate: \$20 PER HOUR 39,946 44,589 44,589 3337400000

BASKIN MADISON/PATIENT CARE

Comp. Rate: \$20 PER HOUR 8,855 9,884 9,884 3337400000

BASS QUAYSHAUN/PATIENT CARE

Comp. Rate: \$20 PER HOUR 365 407 407 3337400000

BATTLE DAMIAN/PATIENT CARE

Comp. Rate: \$20 PER HOUR 31,873 35,577 35,577 3337400000

BELAGA-PRICE MARSHALL/PHYSICIANS

Comp. Rate: \$200 PER HOUR 57,950 64,685 64,685 3337400000

BELL ALEASHER/PATIENT CARE

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Comp. Rate: \$22 PER HOUR		24,258	27,077	27,077	3337400000
BENSON ANITRA/PATIENT CARE					
Comp. Rate: \$42 PER HOUR		55,162	61,574	61,574	3337400000
BILBO WARREN/PATIENT CARE					
Comp. Rate: \$7 PER HOUR		228	255	255	3337400000
BLEVINS LISA/PATIENT CARE					
Comp. Rate: \$7 PER HOUR		1,198	1,337	1,337	3337400000
BOOKER MARY/PATIENT CARE					
Comp. Rate: \$7 PER HOUR		315	352	352	3337400000
BRANDON SARAH/PATIENT CARE					
Comp. Rate: \$18 PER HOUR		14,967	16,707	16,707	3337400000
BROADWAY ARTHUR/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		33,808	37,737	37,737	3337400000
BROOKS ASHLEY/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		19,993	22,316	22,316	3337400000
BROWN CELESTE/PATIENT CARE					
Comp. Rate: \$18 PER HOUR		21,785	24,317	24,317	3337400000
BROWN ERIC/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		33,216	37,076	37,076	3337400000
BROWN JOHN/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		40,293	44,976	44,976	3337400000
BROWN WILLIE/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		15,818	17,656	17,656	3337400000
BROWN-WILSON PATRICE/PATIENT CARE					
Comp. Rate: \$42 PER HOUR		38,258	42,704	42,704	3337400000
BUCKNER JULIA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		23,818	26,586	26,586	3337400000
BURTON ADDISON/PATIENT CARE					
Comp. Rate: \$14 PER HOUR		3,656	4,081	4,081	3337400000
BUSH CHASITY/PATIENT CARE					
Comp. Rate: \$15 PER HOUR		15,893	17,740	17,740	3337400000
BYRD ALEXANDRIA/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		7,304	8,153	8,153	3337400000
CAGLE WILLIAM/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		31,595	35,267	35,267	3337400000
CALENDER LINDA/PATIENT CARE					
Comp. Rate: \$18 PER HOUR	Y	630	703	703	3337400000
CARLTON SCOTT/PHYSICIANS					
Comp. Rate: \$90 PER HOUR		27,915	31,159	31,159	3337400000
CARSON FREDETRIA/PATIENT CARE					
Comp. Rate: \$42 PER HOUR		77,130	86,094	86,094	3337400000
CARSON JENNIFER/PATIENT CARE					
Comp. Rate: \$15 PER HOUR		2,021	2,256	2,256	3337400000
CAVETT CALANDRA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		5,178	5,779	5,779	3337400000
CHARLESTON DESSIEREA/PATIENT CARE					

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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: \$20 PER HOUR CLAY MAYA/PATIENT CARE		14,805	16,526	16,526	3337400000
Comp. Rate: \$20 PER HOUR CLAYTON JAMES/PATIENT CARE		33,000	36,836	36,836	3337400000
Comp. Rate: \$18 PER HOUR COCKRELL CHARLES/PATIENT CARE		7,902	8,820	8,820	3337400000
Comp. Rate: \$20 PER HOUR COLBERT QUANNETTE/PATIENT CARE		29,005	32,376	32,376	3337400000
Comp. Rate: \$20 PER HOUR COLE MICHAEL/PATIENT CARE		38,051	42,474	42,474	3337400000
Comp. Rate: \$20 PER HOUR COLLINS DIMPLES/PATIENT CARE		36,828	41,109	41,109	3337400000
Comp. Rate: \$20 PER HOUR COLLINS MICHELLE/PATIENT CARE		21,375	23,859	23,859	3337400000
Comp. Rate: \$15 PER HOUR COOPER TERESA/PATIENT CARE		49	54	54	3337400000
Comp. Rate: \$18 PER HOUR COTHERN PHILLIP/PATIENT CARE	Y	17,277	19,285	19,285	3337400000
Comp. Rate: \$37 PER HOUR COWAN SHERRON/PATIENT CARE	Y	13,274	14,816	14,816	3337400000
Comp. Rate: \$22 PER HOUR CRAIN JOHN/PATIENT CARE		6,809	7,600	7,600	3337400000
Comp. Rate: \$15 PER HOUR DAVIS JOHNNY/PATIENT CARE	Y	9,900	11,051	11,051	3337400000
Comp. Rate: \$15 PER HOUR DENMAN ALANA/PATIENT CARE	Y	6,814	7,606	7,606	3337400000
Comp. Rate: \$20 PER HOUR DIEZ JENNIFER/LAB DIRECTOR		15,950	17,804	17,804	3337400000
Comp. Rate: \$39 PER HOUR DILLON CODREKA/PATIENT CARE		61,328	68,455	68,455	3337400000
Comp. Rate: \$22 PER HOUR DONELSON DEMARIUS/PATIENT CARE		20,419	22,792	22,792	3337400000
Comp. Rate: \$20 PER HOUR DONELSON NICHOLAS/PATIENT CARE		29,228	32,625	32,625	3337400000
Comp. Rate: \$20 PER HOUR DORAN RAMONA/PATIENT CARE		16,525	18,446	18,446	3337400000
Comp. Rate: \$37 PER HOUR DRUMMOND SELINA/PATIENT CARE		16,530	18,451	18,451	3337400000
Comp. Rate: \$22 PER HOUR DURHAM KRISTOPHER/PATIENT CARE		12,100	13,506	13,506	3337400000
Comp. Rate: \$7 PER HOUR EDWARDS DERRICK/PHYSICIANS		1,225	1,368	1,368	3337400000
Comp. Rate: \$90 PER HOUR EDWARDS KEIRRA/PATIENT CARE		14,900	16,631	16,631	3337400000
Comp. Rate: \$20 PER HOUR EDWARDS MICHAEL/PATIENT CARE		36,406	40,637	40,637	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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: \$22 PER HOUR EDWARDS RENEVER/PATIENT CARE		14,629	16,329	16,329	3337400000
Comp. Rate: \$20 PER HOUR FAIRLEY AARON/PATIENT CARE		35,083	39,161	39,161	3337400000
Comp. Rate: \$18 PER HOUR FLOYD TRENTON/PATIENT CARE		3,911	4,365	4,365	3337400000
Comp. Rate: \$20 PER HOUR FORBES SOLOMON/PATIENT CARE		37,973	42,387	42,387	3337400000
Comp. Rate: \$22 PER HOUR FURBY DORIS/PATIENT CARE		303	338	338	3337400000
Comp. Rate: \$42 PER HOUR GARCIA VICTORIA/PATIENT CARE		6,353	7,091	7,091	3337400000
Comp. Rate: \$20 PER HOUR GAYLOR PAMELA/PATIENT CARE		18,383	20,519	20,519	3337400000
Comp. Rate: \$20 PER HOUR GERALDS JAYDEN/PATIENT CARE		18,608	20,770	20,770	3337400000
Comp. Rate: \$20 PER HOUR GILL AMY/PATIENT CARE		39,761	44,382	44,382	3337400000
Comp. Rate: \$18 PER HOUR GRANDERSON TYLAN/PATIENT CARE		1,373	1,532	1,532	3337400000
Comp. Rate: \$20 PER HOUR GRAVES KYDRIGOUS/PATIENT CARE		37,238	41,566	41,566	3337400000
Comp. Rate: \$18 PER HOUR GRAY COREY/PATIENT CARE		347	387	387	3337400000
Comp. Rate: \$22 PER HOUR GREER ALYSSA/PATIENT CARE		18,073	20,174	20,174	3337400000
Comp. Rate: \$20 PER HOUR GREER EULA/PATIENT CARE		33,701	37,618	37,618	3337400000
Comp. Rate: \$25 PER HOUR GRIFFIN JASMINE/PATIENT CARE	Y	19,688	21,976	21,976	3337400000
Comp. Rate: \$20 PER HOUR HARPER CHARITY/PATIENT CARE		5,020	5,603	5,603	3337400000
Comp. Rate: \$20 PER HOUR HARPER LASHAYLA/PATIENT CARE		10,605	11,838	11,838	3337400000
Comp. Rate: \$15 PER HOUR HARRIS INEZ/PATIENT CARE		1,793	2,001	2,001	3337400000
Comp. Rate: \$18 PER HOUR HARRIS JAVONTE/PATIENT CARE	Y	17,815	19,886	19,886	3337400000
Comp. Rate: \$20 PER HOUR HARVEY KIMBERLY/PATIENT CARE		5,448	6,081	6,081	3337400000
Comp. Rate: \$22 PER HOUR HARVEY PATRINA/PATIENT CARE		26,395	29,462	29,462	3337400000
Comp. Rate: \$30 PER HOUR HATCHER YARKONA/PATIENT CARE		61,896	69,090	69,090	3337400000
Comp. Rate: \$20 PER HOUR HAYES KIMBERLY/PATIENT CARE		16,230	18,116	18,116	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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: \$37 PER HOUR HAYMER NETTIE/PATIENT CARE		11,109	12,400	12,400	3337400000
Comp. Rate: \$20 PER HOUR HAYNES KIMBERLY/PATIENT CARE		37,778	42,169	42,169	3337400000
Comp. Rate: \$22 PER HOUR HEMPHILL DANIEL/PATIENT CARE		31,133	34,752	34,752	3337400000
Comp. Rate: \$20 PER HOUR HERRIN VINCENT/PHYSICIANS		20,190	22,537	22,537	3337400000
Comp. Rate: \$90 PER HOUR HICKS SADE/PATIENT CARE		108,450	121,054	121,054	3337400000
Comp. Rate: \$20 PER HOUR HILL JASIA/PATIENT CARE		32,780	36,590	36,590	3337400000
Comp. Rate: \$18 PER HOUR HILLIE KEEVEN/PATIENT CARE		5,364	5,987	5,987	3337400000
Comp. Rate: \$22 PER HOUR HINKLE WILLIAM/PATIENT CARE		11,033	12,315	12,315	3337400000
Comp. Rate: \$22 PER HOUR HOLLIS LARYANNA/PATIENT CARE		27,528	30,727	30,727	3337400000
Comp. Rate: \$30 PER HOUR HOLMES MARK/PATIENT CARE		63,772	71,183	71,183	3337400000
Comp. Rate: \$7 PER HOUR HORN DESTINYE/PATIENT CARE		214	239	239	3337400000
Comp. Rate: \$20 PER HOUR HORN ERIC/PATIENT CARE		173	193	193	3337400000
Comp. Rate: \$20 PER HOUR HORTON CANDRA/PATIENT CARE		33,613	37,520	37,520	3337400000
Comp. Rate: \$30 PER HOUR HORTON EDDIE/PATIENT CARE		49,197	54,915	54,915	3337400000
Comp. Rate: \$23 PER HOUR HORTON PEGGIE/PATIENT CARE	Y	23,822	26,591	26,591	3337400000
Comp. Rate: \$15 PER HOUR HORTON TEMETRIOS/PATIENT CARE	Y	11,111	12,402	12,402	3337400000
Comp. Rate: \$20 PER HOUR HUNTER JOHNNY/PATIENT CARE		35,174	39,262	39,262	3337400000
Comp. Rate: \$22 PER HOUR HUTCHINS TAMMYE/PATIENT CARE		5,440	6,072	6,072	3337400000
Comp. Rate: \$18 PER HOUR INGRAM MIRIAM/PATIENT CARE	Y	18,003	20,096	20,096	3337400000
Comp. Rate: \$22 PER HOUR JACKSON JACQUELYN/PATIENT CARE		12,386	13,826	13,826	3337400000
Comp. Rate: \$37 PER HOUR JACKSON KELBY/PATIENT CARE		57,610	64,305	64,305	3337400000
Comp. Rate: \$20 PER HOUR JEFFERSON VERNITA/PATIENT CARE		36,300	40,519	40,519	3337400000
Comp. Rate: \$20 PER HOUR JENKINS JERECHO/PATIENT CARE		35,066	39,141	39,141	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency

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Comp. Rate: \$22 PER HOUR JOHNSON LASHAWNDA/PATIENT CARE		40,234	44,910	44,910	3337400000
Comp. Rate: \$18 PER HOUR JOHNSON LISA/PATIENT CARE		9,774	10,910	10,910	3337400000
Comp. Rate: \$23 PER HOUR JOHNSON OLIVIA/PATIENT CARE	Y	24,058	26,854	26,854	3337400000
Comp. Rate: \$20 PER HOUR JOHNSON SADE/PATIENT CARE		7,870	8,785	8,785	3337400000
Comp. Rate: \$18 PER HOUR JOHNSON TONY/PATIENT CARE		149	166	166	3337400000
Comp. Rate: \$20 PER HOUR JOHNSON VERTIS/PATIENT CARE		31,875	35,580	35,580	3337400000
Comp. Rate: \$22 PER HOUR JONES BRANDY/PATIENT CARE		4,191	4,678	4,678	3337400000
Comp. Rate: \$32 PER HOUR JONES KISA/PATIENT CARE		61,386	68,520	68,520	3337400000
Comp. Rate: \$22 PER HOUR JONES NIXCOLA/PATIENT CARE		15,395	17,184	17,184	3337400000
Comp. Rate: \$22 PER HOUR JONES SHERRYLISA/PATIENT CARE		11,726	13,089	13,089	3337400000
Comp. Rate: \$20 PER HOUR JONES TIFFANY/PATIENT CARE		28,498	31,810	31,810	3337400000
Comp. Rate: \$22 PER HOUR JONES TIMOTHY/PATIENT CARE		34,813	38,859	38,859	3337400000
Comp. Rate: \$20 PER HOUR KING SHARRON/PATIENT CARE		6,625	7,395	7,395	3337400000
Comp. Rate: \$42 PER HOUR KIRKWOOD CALVIN/PATIENT CARE		82,310	91,877	91,877	3337400000
Comp. Rate: \$20 PER HOUR KOTULA KEVIN/PATIENT CARE		40,266	44,946	44,946	3337400000
Comp. Rate: \$20 PER HOUR KUTNER RICHARD/PHYSICIANS		8,648	9,653	9,653	3337400000
Comp. Rate: \$250 PER HOUR LAND STEPHANIE/PATIENT CARE		184,563	206,023	206,023	3337400000
Comp. Rate: \$24 PER HOUR LANGFORD MARVIN/PATIENT CARE	Y	24,744	27,620	27,620	3337400000
Comp. Rate: \$22 PER HOUR LATTIMORE DESHAUN/PATIENT CARE		34,386	38,382	38,382	3337400000
Comp. Rate: \$18 PER HOUR LEE DEMARQUIS/PATIENT CARE		19,591	21,868	21,868	3337400000
Comp. Rate: \$22 PER HOUR LEE JUSTIN/PATIENT CARE		13,118	14,642	14,642	3337400000
Comp. Rate: \$20 PER HOUR LENARD JOEY/PATIENT CARE		10,670	11,910	11,910	3337400000
Comp. Rate: \$25 PER HOUR LEWIS DARLISA/PATIENT CARE		13,725	15,320	15,320	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency					
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Comp. Rate: \$42 PER HOUR LEWIS DEMETRUS/PATIENT CARE		42,504	47,444	47,444	3337400000
Comp. Rate: \$20 PER HOUR LIDLA SRISUPORN/PATIENT CARE		17,928	20,011	20,011	3337400000
Comp. Rate: \$42 PER HOUR LINDSEY SHARON/PATIENT CARE		77,195	86,167	86,167	3337400000
Comp. Rate: \$25 PER HOUR LINDSEY TIFFANY/PATIENT CARE		22,056	24,620	24,620	3337400000
Comp. Rate: \$22 PER HOUR LITTLE DERIAN/PATIENT CARE		31,279	34,914	34,914	3337400000
Comp. Rate: \$20 PER HOUR LLOYD MARKIA/PATIENT CARE		10,090	11,263	11,263	3337400000
Comp. Rate: \$20 PER HOUR LOFTON TYKEVYA/PATIENT CARE		19,258	21,496	21,496	3337400000
Comp. Rate: \$20 PER HOUR LOPER JAZMYNE/PATIENT CARE		32,560	36,344	36,344	3337400000
Comp. Rate: \$18 PER HOUR LOVING ANGELA/PATIENT CARE		34,102	38,065	38,065	3337400000
Comp. Rate: \$25 PER HOUR LUCKETT FRANCISCO/PATIENT CARE	Y	23,844	26,615	26,615	3337400000
Comp. Rate: \$7 PER HOUR LUCKETT INGRID/PATIENT CARE		214	239	239	3337400000
Comp. Rate: \$7 PER HOUR LUCKEY NORMAN/PATIENT CARE		1,093	1,220	1,220	3337400000
Comp. Rate: \$16 PER HOUR LUNDERMAN DEMETRIA/PATIENT CARE	Y	15,136	16,895	16,895	3337400000
Comp. Rate: \$30 PER HOUR LYONS CARLTON/PATIENT CARE		248	276	276	3337400000
Comp. Rate: \$22 PER HOUR MACKEY KATILYN/PATIENT CARE		20,469	22,848	22,848	3337400000
Comp. Rate: \$15 PER HOUR MAGEE NINA/PATIENT CARE		3,233	3,608	3,608	3337400000
Comp. Rate: \$20 PER HOUR MAGEE PAMELA/PATIENT CARE		34,353	38,345	38,345	3337400000
Comp. Rate: \$32 PER HOUR MARKS JARROD/PATIENT CARE	Y	28,288	31,576	31,576	3337400000
Comp. Rate: \$375 PER HOUR MAXWELL MARY/PATIENT CARE		118,500	132,282	132,282	3337400000
Comp. Rate: \$15 PER HOUR MAY MARY/PATIENT CARE		29,472	32,897	32,897	3337400000
Comp. Rate: \$18 PER HOUR MAYWEATHER EBONY/PATIENT CARE	Y	7,783	8,688	8,688	3337400000
Comp. Rate: \$20 PER HOUR MCABEE DAMONICA/PATIENT CARE		34,145	38,113	38,113	3337400000
Comp. Rate: \$22 PER HOUR MCALLISTER CLARA/PATIENT CARE		15,296	17,073	17,073	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

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Comp. Rate: \$18 PER HOUR	Y	416	464	464	3337400000
MCALLISTER NAGIA/PATIENT CARE					
Comp. Rate: \$37 PER HOUR		21,858	24,399	24,399	3337400000
MCCASKILL MARCUS/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		38,806	43,316	43,316	3337400000
MCCLAIN JAMES/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		36,983	41,281	41,281	3337400000
MCDONALD DESMOND/PATIENT CARE					
Comp. Rate: \$18 PER HOUR		24,147	26,953	26,953	3337400000
MCDONALD L'CHARLES/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		30,495	34,039	34,039	3337400000
MCDONALD PERRY/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		10,008	11,171	11,171	3337400000
MCDOUGLE DEMETRIOS/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		390	435	435	3337400000
MCDOUGLE KERA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		14,580	16,275	16,275	3337400000
MCDOWELL RACHEL/PATIENT CARE					
Comp. Rate: \$15 PER HOUR	Y	15,759	17,591	17,591	3337400000
MCGEE SIGFRIED/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		27,292	30,464	30,464	3337400000
MCINNIS BRAGGIO/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		23,513	26,245	26,245	3337400000
MCKEE JYOTSNA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		21,425	23,915	23,915	3337400000
MCLAURIN SALENA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		33,531	37,428	37,428	3337400000
MCLENDON HUNTER/PHYSICIANS					
Comp. Rate: \$275 PER HOUR		391,738	437,267	437,267	3337400000
MCNAIR MONIECA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		36,158	40,361	40,361	3337400000
MCNEECE TERESA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR	Y	307	343	343	3337400000
MCPHERSON DELVECCHIO/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		10,855	12,117	12,117	3337400000
MENZIK CLAY/PATIENT CARE					
Comp. Rate: \$25 PER HOUR	Y	21,094	23,545	23,545	3337400000
MILLER JASMINE/PATIENT CARE					
Comp. Rate: \$26 PER HOUR		13,624	15,208	15,208	3337400000
MILLER JENNA/PATIENT CARE					
Comp. Rate: \$18 PER HOUR		21,866	24,407	24,407	3337400000
MILLS KIMBERLY/PATIENT CARE					
Comp. Rate: \$30 PER HOUR		60,677	67,729	67,729	3337400000
MILLS SHARRON/PATIENT CARE					
Comp. Rate: \$15 PER HOUR	Y	15,555	17,363	17,363	3337400000

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Department of Mental Health - Consolidated (370-00)

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MILTON JENNIYA/PATIENT CARE Comp. Rate: \$30 PER HOUR		945	1,055	1,055	3337400000
MINNIEFIELD YOLANDA/PATIENT CARE Comp. Rate: \$22 PER HOUR		16,154	18,031	18,031	3337400000
MOORE CHRISTY/PATIENT CARE Comp. Rate: \$20 PER HOUR		32,060	35,786	35,786	3337400000
MUSGROVE MILES/PATIENT CARE Comp. Rate: \$20 PER HOUR		500	558	558	3337400000
MYERS BRITTNEY/PATIENT CARE Comp. Rate: \$14 PER HOUR		3,619	4,040	4,040	3337400000
NELSON HARRY/PATIENT CARE Comp. Rate: \$15 PER HOUR	Y	14,373	16,044	16,044	3337400000
NEWELL CHAEQUINCIA/PATIENT CARE Comp. Rate: \$20 PER HOUR		4,075	4,549	4,549	3337400000
NEWELL RAYMOND/POLICE Comp. Rate: \$16 PER HOUR		14,644	16,346	16,346	3337400000
NEWSOME AMBER/PATIENT CARE Comp. Rate: \$18 PER HOUR		1,679	1,874	1,874	3337400000
NEWTON MUHAMMAD/PATIENT CARE Comp. Rate: \$22 PER HOUR		30,358	33,886	33,886	3337400000
NICKS-LYLE GWENDOLYN/PATIENT CARE Comp. Rate: \$37 PER HOUR	Y	17,039	19,019	19,019	3337400000
OATIS TANGANIA/PATIENT CARE Comp. Rate: \$20 PER HOUR		26,610	29,703	29,703	3337400000
OSBORNE KEISHA/PATIENT CARE Comp. Rate: \$22 PER HOUR		25,493	28,456	28,456	3337400000
PAGE SHERMAIN/PATIENT CARE Comp. Rate: \$30 PER HOUR		9,400	10,492	10,492	3337400000
PERKINS FRANK/PATIENT CARE Comp. Rate: \$375 PER HOUR		401,344	448,039	448,039	3337400000
PERRY THOMAS/PATIENT CARE Comp. Rate: \$7 PER HOUR		216	241	241	3337400000
PICKELL RENEE/PATIENT CARE Comp. Rate: \$30 PER HOUR		40,080	44,739	44,739	3337400000
PIERCE ASHLEIGH/PATIENT CARE Comp. Rate: \$18 PER HOUR		725	809	809	3337400000
PITTS GATES/PATIENT CARE Comp. Rate: \$7 PER HOUR		210	235	235	3337400000
PORTER KEONTAE/PATIENT CARE Comp. Rate: \$20 PER HOUR		13,725	15,320	15,320	3337400000
POWELL BILISHIA/PATIENT CARE Comp. Rate: \$42 PER HOUR		71,732	80,069	80,069	3337400000
PREWITT MICHAEL/PATIENT CARE Comp. Rate: \$20 PER HOUR		32,111	35,843	35,843	3337400000
PRICE SHARON/PATIENT CARE Comp. Rate: \$7 PER HOUR		589	658	658	3337400000

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Department of Mental Health - Consolidated (370-00)

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QUEEN NIYOSHI/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		20,613	23,008	23,008	3337400000
REICH ALLIE/PATIENT CARE					
Comp. Rate: \$15 PER HOUR		3,435	3,834	3,834	3337400000
RIVERS AARON/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		32,865	36,685	36,685	3337400000
ROBINSON AUDRICK/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		15,815	17,653	17,653	3337400000
ROBINSON DIONTE/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		34,508	38,519	38,519	3337400000
ROBINSON KIM/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		40,479	45,183	45,183	3337400000
ROBINSON WILLIE/PATIENT CARE					
Comp. Rate: \$14 PER HOUR	Y	14,403	16,076	16,076	3337400000
ROGERS ANDREANA/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		16,935	18,903	18,903	3337400000
ROGERS JEFFERSON/PHYSICIANS					
Comp. Rate: \$275 PER HOUR		76,175	85,028	85,028	3337400000
ROSS ANTONIO/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		960	1,072	1,072	3337400000
ROSS VERONICA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		820	915	915	3337400000
RUSHER ARIANA/PATIENT CARE					
Comp. Rate: \$42 PER HOUR		10,631	11,867	11,867	3337400000
SANDERS ARTEZ/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		13,423	14,983	14,983	3337400000
SANDERS ROBBIE/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		20,820	23,240	23,240	3337400000
SHAFFER SUSAN/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		11,595	12,943	12,943	3337400000
SHELBY VALERIE/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		3,308	3,692	3,692	3337400000
SMILEY ALFONZO/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		20,941	23,375	23,375	3337400000
SMITH JACQUELINE/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		10,325	11,525	11,525	3337400000
SMITH KENNEDI/PATIENT CARE					
Comp. Rate: \$18 PER HOUR		21,425	23,915	23,915	3337400000
SMITH RODRICK/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		30,418	33,953	33,953	3337400000
SMITH SUZANNE/PATIENT CARE					
Comp. Rate: \$32 PER HOUR	Y	32,728	36,532	36,532	3337400000
SNEEZE DARRELL/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		8,563	9,558	9,558	3337400000
SOW MAME/PATIENT CARE					
Comp. Rate: \$18 PER HOUR		12,283	13,710	13,710	3337400000

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SPANN JAMES/POLICE					
Comp. Rate: \$16 PER HOUR	Y	16,480	18,395	18,395	3337400000
STEEL BRITNEY/PATIENT CARE					
Comp. Rate: \$18 PER HOUR		851	949	949	3337400000
STEELE MARTHA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		37,149	41,466	41,466	3337400000
STEPHENS NYLIA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		32,515	36,294	36,294	3337400000
STEVENSON HENRY/PATIENT CARE					
Comp. Rate: \$7 PER HOUR		1,387	1,548	1,548	3337400000
SULLIVAN CHRISTOPHER/PATIENT CARE					
Comp. Rate: \$7 PER HOUR		787	878	878	3337400000
SURRELL LESLIE/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		43,484	48,538	48,538	3337400000
TAGGART PENNY/PATIENT CARE					
Comp. Rate: \$120 PER HOUR		71,280	79,564	79,564	3337400000
TALUKDAR NAZMUL/PHYSICIANS					
Comp. Rate: \$250 PER HOUR		302,063	337,169	337,169	3337400000
TATE DERRICK/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		36,204	40,411	40,411	3337400000
THOMAS BRIAN/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		24,088	26,887	26,887	3337400000
THOMPSON ANTHONY/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		34,841	38,890	38,890	3337400000
THOMPSON JOHNNY/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		30,475	34,017	34,017	3337400000
THOMPSON LEROSA/PATIENT CARE					
Comp. Rate: \$18 PER HOUR		159	177	177	3337400000
THOMPSON RENALDO/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		36,833	41,114	41,114	3337400000
THORNHILL SONYA/MEDICAL RECORDS					
Comp. Rate: \$24 PER HOUR	Y	24,927	27,824	27,824	3337400000
THORNTON CASSANDRA/PATIENT CARE					
Comp. Rate: \$30 PER HOUR		29,910	33,387	33,387	3337400000
THORNTON JOE/PATIENT CARE					
Comp. Rate: \$32 PER HOUR	Y	14,080	15,716	15,716	3337400000
THURMAN APRIL/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		33,570	37,472	37,472	3337400000
TILLMAN CAPRICE/PATIENT CARE					
Comp. Rate: \$18 PER HOUR		23,670	26,421	26,421	3337400000
TILLMAN KANAUVIAH/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		20,220	22,570	22,570	3337400000
TOBIAS DARRIELLE/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		34,811	38,857	38,857	3337400000
TOWERS LATISHA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		8,931	9,969	9,969	3337400000

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TOWNSEND JARVIS/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		14,726	16,438	16,438	3337400000
TRIPP OLIVER/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		29,106	32,488	32,488	3337400000
TURNER JAMARION/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		35,491	39,615	39,615	3337400000
USRY PAULA/PATIENT CARE					
Comp. Rate: \$37 PER HOUR	Y	38,323	42,777	42,777	3337400000
VEASLEY TERESA/PATIENT CARE					
Comp. Rate: \$42 PER HOUR		60,586	67,632	67,632	3337400000
WADSWORTH MARLEE/PATIENT CARE					
Comp. Rate: \$90 PER HOUR		6,615	7,384	7,384	3337400000
WALKER JAMESHA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		32,988	36,822	36,822	3337400000
WALKER JOANN/PATIENT CARE					
Comp. Rate: \$18 PER HOUR	Y	17,483	19,514	19,514	3337400000
WALKER QUANTAE/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		22,597	25,223	25,223	3337400000
WALLS JOSHUA/PATIENT CARE					
Comp. Rate: \$90 PER HOUR		41,265	46,061	46,061	3337400000
WARE TIFFANY/PATIENT CARE					
Comp. Rate: \$42 PER HOUR		10,164	11,345	11,345	3337400000
WASHINGTON KENSIA/PATIENT CARE					
Comp. Rate: \$18 PER HOUR		20,414	22,787	22,787	3337400000
WASHINGTON XAVIER/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		25,028	27,939	27,939	3337400000
WATSON MICHEAL/PATIENT CARE					
Comp. Rate: \$16 PER HOUR	Y	11,032	12,314	12,314	3337400000
WATTS KRYSTAL/PATIENT CARE					
Comp. Rate: \$18 PER HOUR		7,538	8,414	8,414	3337400000
WEST DEWAYNE/PATIENT CARE					
Comp. Rate: \$25 PER HOUR	Y	9,769	10,904	10,904	3337400000
WHEELER ELIJAH/PATIENT CARE					
Comp. Rate: \$18 PER HOUR		16,335	18,234	18,234	3337400000
WHIPPLE PATRICK/PATIENT CARE					
Comp. Rate: \$90 PER HOUR		31,433	35,086	35,086	3337400000
WHITE DARYN/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		14,176	15,824	15,824	3337400000
WILKERSON ROBERT/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		365	407	407	3337400000
WILLIAMS AKELIA/PATIENT CARE					
Comp. Rate: \$42 PER HOUR		24,261	27,081	27,081	3337400000
WILLIAMS ANTORNITA/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		8,995	10,041	10,041	3337400000
WILLIAMS CHRISHUAN/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		35,591	39,730	39,730	3337400000

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WILLIAMS DEVIN/PATIENT CARE Comp. Rate: \$7 PER HOUR		216	241	241	3337400000
WILLIAMS EDDIE/PATIENT CARE Comp. Rate: \$18 PER HOUR	Y	18,309	20,437	20,437	3337400000
WILLIAMS FREDRICK/PATIENT CARE Comp. Rate: \$15 PER HOUR	Y	11,130	12,424	12,424	3337400000
WILLIAMS II CLARENCE/PATIENT CARE Comp. Rate: \$20 PER HOUR		25,000	27,906	27,906	3337400000
WILLIAMS III CLARENCE/PATIENT CARE Comp. Rate: \$22 PER HOUR		23,876	26,651	26,651	3337400000
WILLIAMS JESSICA/PATIENT CARE Comp. Rate: \$20 PER HOUR		21,328	23,806	23,806	3337400000
WILLIAMS JR CLARENCE/PATIENT CARE Comp. Rate: \$23 PER HOUR	Y	23,506	26,238	26,238	3337400000
WILLIAMS MINNIE/PATIENT CARE Comp. Rate: \$15 PER HOUR	Y	15,076	16,829	16,829	3337400000
WILLIAMS THEODORE/PATIENT CARE Comp. Rate: \$7 PER HOUR		1,305	1,459	1,459	3337400000
WILLIS ARIEL/PATIENT CARE Comp. Rate: \$18 PER HOUR		33,591	37,497	37,497	3337400000
WILSON TRINA/PATIENT CARE Comp. Rate: \$37 PER HOUR		879	981	981	3337400000
WINSCHER MICHAELA/PATIENT CARE Comp. Rate: \$18 PER HOUR		288	321	321	3337400000
YOUNG COURTLAND/PATIENT CARE Comp. Rate: \$22 PER HOUR		26,678	29,783	29,783	3337400000
Total 61610000 CONTRACT WORKER PAYTOLL - EFT		7,563,809	8,442,900	8,442,900	

61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS

ADAMS LISA/PATIENT CARE Comp. Rate: \$18 PER HOUR		1,866	2,083	2,083	3337400000
ALI J/PHYSICIANS Comp. Rate: \$275 PER HOUR		8,770	9,801	9,801	3337400000
ANDERSON JUSTIN/PATIENT CARE Comp. Rate: \$18 PER HOUR		717	801	801	3337400000
ANDERSON KHYA/PATIENT CARE Comp. Rate: \$20 PER HOUR		2,229	2,488	2,488	3337400000
ANDERSONPORTER MATRA/PATIENT CARE Comp. Rate: \$20 PER HOUR		1,815	2,026	2,026	3337400000
ANTHONY ALLISON/PATIENT CARE Comp. Rate: \$7 PER HOUR		87	97	97	3337400000
APPLEWHITE ANGELA/PATIENT CARE Comp. Rate: \$42 PER HOUR		3,174	3,543	3,543	3337400000
ARCHIE JOYCIE/PATIENT CARE Comp. Rate: \$20 PER HOUR		2,810	3,137	3,137	3337400000

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ARMSTRONG KERA/PATIENT CARE					
Comp. Rate: \$18 PER HOUR		779	870	870	3337400000
ASHFORD ERICA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		1,128	1,259	1,259	3337400000
BAKER JALEN/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		115	128	128	3337400000
BAKER KEITH/PATIENT CARE					
Comp. Rate: \$7 PER HOUR		102	113	113	3337400000
BALLWEATHERFORD MIRANDA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		3,056	3,411	3,411	3337400000
BASKIN MADISON/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		677	756	756	3337400000
BASS QUAYSHAUN/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		28	31	31	3337400000
BATTLE DAMIAN/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		2,438	2,722	2,722	3337400000
BELAGA-PRICE MARSHALL/PHYSICIANS					
Comp. Rate: \$200 PER HOUR		4,433	4,947	4,947	3337400000
BELL ALEASHER/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		1,856	2,071	2,071	3337400000
BENSON ANITRA/PATIENT CARE					
Comp. Rate: \$42 PER HOUR		4,220	4,710	4,710	3337400000
BILBO WARREN/PATIENT CARE					
Comp. Rate: \$7 PER HOUR		17	20	20	3337400000
BLEVINS LISA/PATIENT CARE					
Comp. Rate: \$7 PER HOUR		92	102	102	3337400000
BOOKER MARY/PATIENT CARE					
Comp. Rate: \$7 PER HOUR		24	27	27	3337400000
BRANDON SARAH/PATIENT CARE					
Comp. Rate: \$18 PER HOUR		1,145	1,278	1,278	3337400000
BROADWAY ARTHUR/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		2,586	2,887	2,887	3337400000
BROOKS ASHLEY/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		1,529	1,707	1,707	3337400000
BROWN CELESTE/PATIENT CARE					
Comp. Rate: \$18 PER HOUR		1,667	1,860	1,860	3337400000
BROWN ERIC/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		2,541	2,836	2,836	3337400000
BROWN JOHN/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		3,083	3,440	3,440	3337400000
BROWN WILLIE/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		1,210	1,351	1,351	3337400000
BROWN-WILSON PATRICE/PATIENT CARE					
Comp. Rate: \$42 PER HOUR		2,927	3,267	3,267	3337400000
BUCKNER JULIA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		1,822	2,034	2,034	3337400000

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BURTON ADDISON/PATIENT CARE					
Comp. Rate: \$14 PER HOUR		280	312	312	3337400000
BUSH CHASITY/PATIENT CARE					
Comp. Rate: \$15 PER HOUR		1,216	1,357	1,357	3337400000
BYRD ALEXANDRIA/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		559	624	624	3337400000
CAGLE WILLIAM/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		2,417	2,698	2,698	3337400000
CALENDER LINDA/PATIENT CARE					
Comp. Rate: \$18 PER HOUR	Y	164	183	183	3337400000
CARLTON SCOTT/PHYSICIANS					
Comp. Rate: \$90 PER HOUR		2,136	2,384	2,384	3337400000
CARSON FREDETRIA/PATIENT CARE					
Comp. Rate: \$42 PER HOUR		5,900	6,586	6,586	3337400000
CARSON JENNIFER/PATIENT CARE					
Comp. Rate: \$15 PER HOUR		155	173	173	3337400000
CAVETT CALANDRA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		396	442	442	3337400000
CHARLESTON DESSIEREA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		1,133	1,264	1,264	3337400000
CLAY MAYA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		2,525	2,818	2,818	3337400000
CLAYTON JAMES/PATIENT CARE					
Comp. Rate: \$18 PER HOUR		605	675	675	3337400000
COCKRELL CHARLES/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		2,219	2,477	2,477	3337400000
COLBERT QUANNETTE/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		2,911	3,249	3,249	3337400000
COLE MICHAEL/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		2,817	3,145	3,145	3337400000
COLLINS DIMPLES/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		1,635	1,825	1,825	3337400000
COLLINS MICHELLE/PATIENT CARE					
Comp. Rate: \$15 PER HOUR		4	4	4	3337400000
COOPER TERESA/PATIENT CARE					
Comp. Rate: \$18 PER HOUR	Y	3,741	4,176	4,176	3337400000
COTHERN PHILLIP/PATIENT CARE					
Comp. Rate: \$37 PER HOUR	Y	3,458	3,860	3,860	3337400000
COWAN SHERRON/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		521	581	581	3337400000
CRAIN JOHN/PATIENT CARE					
Comp. Rate: \$15 PER HOUR	Y	2,579	2,878	2,878	3337400000
DAVIS JOHNNY/PATIENT CARE					
Comp. Rate: \$15 PER HOUR	Y	1,775	1,981	1,981	3337400000
DENMAN ALANA/PATIENT CARE					

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Comp. Rate: \$20 PER HOUR		1,220	1,362	1,362	3337400000
DIEZ JENNIFER/LAB DIRECTOR					
Comp. Rate: \$39 PER HOUR		4,692	5,237	5,237	3337400000
DILLON CODREKA/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		1,562	1,744	1,744	3337400000
DONELSON DEMARIUS/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		2,236	2,496	2,496	3337400000
DONELSON NICHOLAS/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		1,264	1,411	1,411	3337400000
DORAN RAMONA/PATIENT CARE					
Comp. Rate: \$37 PER HOUR		1,265	1,412	1,412	3337400000
DRUMMOND SELINA/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		926	1,033	1,033	3337400000
DURHAM KRISTOPHER/PATIENT CARE					
Comp. Rate: \$7 PER HOUR		94	105	105	3337400000
EDWARDS DERRICK/PHYSICIANS					
Comp. Rate: \$90 PER HOUR		1,119	1,249	1,249	3337400000
EDWARDS KEIRRA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		2,785	3,109	3,109	3337400000
EDWARDS MICHAEL/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		1,140	1,272	1,272	3337400000
EDWARDS RENEVER/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		2,684	2,996	2,996	3337400000
FAIRLEY AARON/PATIENT CARE					
Comp. Rate: \$18 PER HOUR		299	334	334	3337400000
FLOYD TRENTON/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		2,905	3,243	3,243	3337400000
FORBES SOLOMON/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		23	26	26	3337400000
FURBY DORIS/PATIENT CARE					
Comp. Rate: \$42 PER HOUR		486	542	542	3337400000
GARCIA VICTORIA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		1,406	1,570	1,570	3337400000
GAYLOR PAMELA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		1,424	1,589	1,589	3337400000
GERALDS JAYDEN/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		3,042	3,395	3,395	3337400000
GILL AMY/PATIENT CARE					
Comp. Rate: \$18 PER HOUR		105	117	117	3337400000
GRANDERSON TYLAN/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		2,849	3,180	3,180	3337400000
GRAVES KYDRIGOUS/PATIENT CARE					
Comp. Rate: \$18 PER HOUR		27	30	30	3337400000
GRAY COREY/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		1,382	1,543	1,543	3337400000
GREER ALYSSA/PATIENT CARE					

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Comp. Rate: \$20 PER HOUR GREER EULA/PATIENT CARE		2,578	2,878	2,878	3337400000
Comp. Rate: \$25 PER HOUR GRIFFIN JASMINE/PATIENT CARE	Y	5,129	5,725	5,725	3337400000
Comp. Rate: \$20 PER HOUR HARPER CHARITY/PATIENT CARE		384	429	429	3337400000
Comp. Rate: \$20 PER HOUR HARPER LASHAYLA/PATIENT CARE		811	906	906	3337400000
Comp. Rate: \$15 PER HOUR HARRIS INEZ/PATIENT CARE		137	153	153	3337400000
Comp. Rate: \$18 PER HOUR HARRIS JAVONTE/PATIENT CARE	Y	4,641	5,180	5,180	3337400000
Comp. Rate: \$20 PER HOUR HARVEY KIMBERLY/PATIENT CARE		417	465	465	3337400000
Comp. Rate: \$22 PER HOUR HARVEY PATRINA/PATIENT CARE		2,019	2,254	2,254	3337400000
Comp. Rate: \$30 PER HOUR HATCHER YARKONA/PATIENT CARE		4,735	5,285	5,285	3337400000
Comp. Rate: \$20 PER HOUR HAYES KIMBERLY/PATIENT CARE		1,242	1,386	1,386	3337400000
Comp. Rate: \$37 PER HOUR HAYMER NETTIE/PATIENT CARE		850	949	949	3337400000
Comp. Rate: \$20 PER HOUR HAYNES KIMBERLY/PATIENT CARE		2,890	3,226	3,226	3337400000
Comp. Rate: \$22 PER HOUR HEMPHILL DANIEL/PATIENT CARE		2,382	2,659	2,659	3337400000
Comp. Rate: \$20 PER HOUR HERRIN VINCENT/PHYSICIANS		1,545	1,724	1,724	3337400000
Comp. Rate: \$90 PER HOUR HICKS SADE/PATIENT CARE		8,297	9,261	9,261	3337400000
Comp. Rate: \$20 PER HOUR HILL JASIA/PATIENT CARE		2,508	2,799	2,799	3337400000
Comp. Rate: \$18 PER HOUR HILLIE KEEVEN/PATIENT CARE		410	458	458	3337400000
Comp. Rate: \$22 PER HOUR HINKLE WILLIAM/PATIENT CARE		844	942	942	3337400000
Comp. Rate: \$22 PER HOUR HOLLIS LARYANNA/PATIENT CARE		2,106	2,351	2,351	3337400000
Comp. Rate: \$30 PER HOUR HOLMES MARK/PATIENT CARE		4,879	5,446	5,446	3337400000
Comp. Rate: \$7 PER HOUR HORN DESTINYE/PATIENT CARE		16	18	18	3337400000
Comp. Rate: \$20 PER HOUR HORN ERIC/PATIENT CARE		13	15	15	3337400000
Comp. Rate: \$20 PER HOUR HORTON CANDRA/PATIENT CARE		2,571	2,870	2,870	3337400000

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Comp. Rate: \$30 PER HOUR HORTON EDDIE/PATIENT CARE		3,764	4,201	4,201	3337400000
Comp. Rate: \$23 PER HOUR HORTON PEGGIE/PATIENT CARE	Y	6,206	6,927	6,927	3337400000
Comp. Rate: \$15 PER HOUR HORTON TEMETRIOS/PATIENT CARE	Y	2,894	3,231	3,231	3337400000
Comp. Rate: \$20 PER HOUR HUNTER JOHNNY/PATIENT CARE		2,691	3,004	3,004	3337400000
Comp. Rate: \$22 PER HOUR HUTCHINS TAMMYE/PATIENT CARE		416	464	464	3337400000
Comp. Rate: \$18 PER HOUR INGRAM MIRIAM/PATIENT CARE	Y	4,690	5,235	5,235	3337400000
Comp. Rate: \$22 PER HOUR JACKSON JACQUELYN/PATIENT CARE		948	1,058	1,058	3337400000
Comp. Rate: \$37 PER HOUR JACKSON KELBY/PATIENT CARE		4,407	4,919	4,919	3337400000
Comp. Rate: \$20 PER HOUR JEFFERSON VERNITA/PATIENT CARE		2,777	3,100	3,100	3337400000
Comp. Rate: \$20 PER HOUR JENKINS JERECHO/PATIENT CARE		2,683	2,994	2,994	3337400000
Comp. Rate: \$22 PER HOUR JOHNSON LASHAWNDA/PATIENT CARE		3,078	3,436	3,436	3337400000
Comp. Rate: \$18 PER HOUR JOHNSON LISA/PATIENT CARE		748	835	835	3337400000
Comp. Rate: \$23 PER HOUR JOHNSON OLIVIA/PATIENT CARE	Y	6,267	6,996	6,996	3337400000
Comp. Rate: \$20 PER HOUR JOHNSON SADE/PATIENT CARE		602	672	672	3337400000
Comp. Rate: \$18 PER HOUR JOHNSON TONY/PATIENT CARE		11	13	13	3337400000
Comp. Rate: \$20 PER HOUR JOHNSON VERTIS/PATIENT CARE		2,438	2,722	2,722	3337400000
Comp. Rate: \$22 PER HOUR JONES BRANDY/PATIENT CARE		321	358	358	3337400000
Comp. Rate: \$32 PER HOUR JONES KISA/PATIENT CARE		4,696	5,242	5,242	3337400000
Comp. Rate: \$22 PER HOUR JONES NIXCOLA/PATIENT CARE		1,178	1,315	1,315	3337400000
Comp. Rate: \$22 PER HOUR JONES SHERRY LISA/PATIENT CARE		897	1,001	1,001	3337400000
Comp. Rate: \$20 PER HOUR JONES TIFFANY/PATIENT CARE		2,180	2,433	2,433	3337400000
Comp. Rate: \$22 PER HOUR JONES TIMOTHY/PATIENT CARE		2,663	2,973	2,973	3337400000
Comp. Rate: \$20 PER HOUR KING SHARRON/PATIENT CARE		507	566	566	3337400000

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Comp. Rate: \$42 PER HOUR KIRKWOOD CALVIN/PATIENT CARE		6,297	7,029	7,029	3337400000
Comp. Rate: \$20 PER HOUR KOTULA KEVIN/PATIENT CARE		3,080	3,438	3,438	3337400000
Comp. Rate: \$20 PER HOUR KUTNER RICHARD/PHYSICIANS		662	738	738	3337400000
Comp. Rate: \$250 PER HOUR LAND STEPHANIE/PATIENT CARE		13,668	15,257	15,257	3337400000
Comp. Rate: \$24 PER HOUR LANGFORD MARVIN/PATIENT CARE	Y	6,446	7,195	7,195	3337400000
Comp. Rate: \$22 PER HOUR LATTIMORE DESHAUN/PATIENT CARE		2,631	2,936	2,936	3337400000
Comp. Rate: \$18 PER HOUR LEE DEMARQUIS/PATIENT CARE		1,499	1,673	1,673	3337400000
Comp. Rate: \$22 PER HOUR LEE JUSTIN/PATIENT CARE		1,003	1,120	1,120	3337400000
Comp. Rate: \$20 PER HOUR LENARD JOEY/PATIENT CARE		816	911	911	3337400000
Comp. Rate: \$25 PER HOUR LEWIS DARLISA/PATIENT CARE		1,050	1,172	1,172	3337400000
Comp. Rate: \$42 PER HOUR LEWIS DEMETRUS/PATIENT CARE		3,252	3,629	3,629	3337400000
Comp. Rate: \$20 PER HOUR LIDLA SRISUPORN/PATIENT CARE		1,371	1,531	1,531	3337400000
Comp. Rate: \$42 PER HOUR LINDSEY SHARON/PATIENT CARE		5,905	6,592	6,592	3337400000
Comp. Rate: \$25 PER HOUR LINDSEY TIFFANY/PATIENT CARE		1,687	1,883	1,883	3337400000
Comp. Rate: \$22 PER HOUR LITTLE DERIAN/PATIENT CARE		2,393	2,671	2,671	3337400000
Comp. Rate: \$20 PER HOUR LLOYD MARKIA/PATIENT CARE		772	862	862	3337400000
Comp. Rate: \$20 PER HOUR LOFTON TYKEVYA/PATIENT CARE		1,473	1,644	1,644	3337400000
Comp. Rate: \$20 PER HOUR LOPER JAZMYNE/PATIENT CARE		2,491	2,780	2,780	3337400000
Comp. Rate: \$18 PER HOUR LOVING ANGELA/PATIENT CARE		2,609	2,912	2,912	3337400000
Comp. Rate: \$25 PER HOUR LUCKETT FRANCISCO/PATIENT CARE	Y	6,211	6,933	6,933	3337400000
Comp. Rate: \$7 PER HOUR LUCKETT INGRID/PATIENT CARE		16	18	18	3337400000
Comp. Rate: \$7 PER HOUR LUCKEY NORMAN/PATIENT CARE		84	93	93	3337400000
Comp. Rate: \$16 PER HOUR LUNDERMAN DEMETRIA/PATIENT CARE	Y	3,943	4,401	4,401	3337400000

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Comp. Rate: \$30 PER HOUR LYONS CARLTON/PATIENT CARE		19	21	21	3337400000
Comp. Rate: \$22 PER HOUR MACKEY KATILYN/PATIENT CARE		1,566	1,748	1,748	3337400000
Comp. Rate: \$15 PER HOUR MAGEE NINA/PATIENT CARE		247	276	276	3337400000
Comp. Rate: \$20 PER HOUR MAGEE PAMELA/PATIENT CARE		2,628	2,933	2,933	3337400000
Comp. Rate: \$32 PER HOUR MARKS JARROD/PATIENT CARE	Y	7,369	8,225	8,225	3337400000
Comp. Rate: \$375 PER HOUR MAXWELL MARY/PATIENT CARE		9,065	10,119	10,119	3337400000
Comp. Rate: \$15 PER HOUR MAY MARY/PATIENT CARE		2,255	2,517	2,517	3337400000
Comp. Rate: \$18 PER HOUR MAYWEATHER EBONY/PATIENT CARE	Y	2,028	2,263	2,263	3337400000
Comp. Rate: \$20 PER HOUR MCABEE DAMONICA/PATIENT CARE		2,612	2,916	2,916	3337400000
Comp. Rate: \$22 PER HOUR MCALLISTER CLARA/PATIENT CARE		1,170	1,306	1,306	3337400000
Comp. Rate: \$18 PER HOUR MCALLISTER NAGIA/PATIENT CARE	Y	108	121	121	3337400000
Comp. Rate: \$37 PER HOUR MCCASKILL MARCUS/PATIENT CARE		1,672	1,867	1,867	3337400000
Comp. Rate: \$20 PER HOUR MCCLAIN JAMES/PATIENT CARE		2,969	3,314	3,314	3337400000
Comp. Rate: \$22 PER HOUR MCDONALD DESMOND/PATIENT CARE		2,829	3,158	3,158	3337400000
Comp. Rate: \$18 PER HOUR MCDONALD L'CHARLES/PATIENT CARE		1,847	2,062	2,062	3337400000
Comp. Rate: \$20 PER HOUR MCDONALD PERRY/PATIENT CARE		2,333	2,604	2,604	3337400000
Comp. Rate: \$20 PER HOUR MCDOUGLE DEMETRIOUS/PATIENT CARE		766	855	855	3337400000
Comp. Rate: \$20 PER HOUR MCDOUGLE KERA/PATIENT CARE		30	33	33	3337400000
Comp. Rate: \$20 PER HOUR MCDOWELL RACHEL/PATIENT CARE		1,115	1,245	1,245	3337400000
Comp. Rate: \$15 PER HOUR MCGEE SIGFRIED/PATIENT CARE	Y	4,104	4,581	4,581	3337400000
Comp. Rate: \$22 PER HOUR MCINNIS BRAGGIO/PATIENT CARE		2,088	2,331	2,331	3337400000
Comp. Rate: \$22 PER HOUR MCKEE JYOTSNA/PATIENT CARE		1,799	2,008	2,008	3337400000
Comp. Rate: \$20 PER HOUR MCLAURIN SALENA/PATIENT CARE		1,639	1,830	1,830	3337400000

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Comp. Rate: \$20 PER HOUR MCLENDON HUNTER/PHYSICIANS		2,565	2,863	2,863	3337400000
Comp. Rate: \$275 PER HOUR MCNAIR MONIECA/PATIENT CARE		17,111	19,100	19,100	3337400000
Comp. Rate: \$20 PER HOUR MCNEECE TERESA/PATIENT CARE		2,766	3,088	3,088	3337400000
Comp. Rate: \$20 PER HOUR MCPHERSON DELVECCHIO/PATIENT CARE	Y	80	89	89	3337400000
Comp. Rate: \$20 PER HOUR MENZIK CLAY/PATIENT CARE		830	927	927	3337400000
Comp. Rate: \$25 PER HOUR MILLER JASMINE/PATIENT CARE	Y	5,112	5,706	5,706	3337400000
Comp. Rate: \$26 PER HOUR MILLER JENNA/PATIENT CARE		1,042	1,163	1,163	3337400000
Comp. Rate: \$18 PER HOUR MILLS KIMBERLY/PATIENT CARE		1,673	1,867	1,867	3337400000
Comp. Rate: \$30 PER HOUR MILLS SHARRON/PATIENT CARE		4,642	5,181	5,181	3337400000
Comp. Rate: \$15 PER HOUR MILTON JENNIYA/PATIENT CARE	Y	4,052	4,523	4,523	3337400000
Comp. Rate: \$30 PER HOUR MINNIEFIELD YOLANDA/PATIENT CARE		72	81	81	3337400000
Comp. Rate: \$22 PER HOUR MOORE CHRISTY/PATIENT CARE		1,236	1,379	1,379	3337400000
Comp. Rate: \$20 PER HOUR MUSGROVE MILES/PATIENT CARE		2,453	2,738	2,738	3337400000
Comp. Rate: \$20 PER HOUR MYERS BRITTNEY/PATIENT CARE		38	43	43	3337400000
Comp. Rate: \$14 PER HOUR NELSON HARRY/PATIENT CARE		277	309	309	3337400000
Comp. Rate: \$15 PER HOUR NEWELL CHAEQUINCIA/PATIENT CARE	Y	3,072	3,429	3,429	3337400000
Comp. Rate: \$20 PER HOUR NEWELL RAYMOND/POLICE		311	347	347	3337400000
Comp. Rate: \$16 PER HOUR NEWSOME AMBER/PATIENT CARE		1,120	1,250	1,250	3337400000
Comp. Rate: \$18 PER HOUR NEWTON MUHAMMAD/PATIENT CARE		128	143	143	3337400000
Comp. Rate: \$22 PER HOUR NICKS-LYLE GWENDOLYN/PATIENT CARE		2,322	2,592	2,592	3337400000
Comp. Rate: \$37 PER HOUR OATIS TANGANIA/PATIENT CARE	Y	4,439	4,954	4,954	3337400000
Comp. Rate: \$20 PER HOUR OSBORNE KEISHA/PATIENT CARE		2,036	2,272	2,272	3337400000
Comp. Rate: \$22 PER HOUR		1,950	2,177	2,177	3337400000

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PAGE SHERMAIN/PATIENT CARE					
<i>Comp. Rate: \$30 PER HOUR</i>		719	803	803	3337400000
PERKINS FRANK/PATIENT CARE					
<i>Comp. Rate: \$375 PER HOUR</i>		26,657	29,755	29,755	3337400000
PERRY THOMAS/PATIENT CARE					
<i>Comp. Rate: \$7 PER HOUR</i>		17	18	18	3337400000
PICKELL RENEE/PATIENT CARE					
<i>Comp. Rate: \$30 PER HOUR</i>		3,066	3,423	3,423	3337400000
PIERCE ASHLEIGH/PATIENT CARE					
<i>Comp. Rate: \$18 PER HOUR</i>		55	62	62	3337400000
PITTS GATES/PATIENT CARE					
<i>Comp. Rate: \$7 PER HOUR</i>		16	18	18	3337400000
PORTER KEONTAE/PATIENT CARE					
<i>Comp. Rate: \$20 PER HOUR</i>		1,050	1,172	1,172	3337400000
POWELL BILISHIA/PATIENT CARE					
<i>Comp. Rate: \$42 PER HOUR</i>		5,488	6,125	6,125	3337400000
PREWITT MICHAEL/PATIENT CARE					
<i>Comp. Rate: \$20 PER HOUR</i>		2,456	2,742	2,742	3337400000
PRICE SHARON/PATIENT CARE					
<i>Comp. Rate: \$7 PER HOUR</i>		45	50	50	3337400000
QUEEN NIYOSHI/PATIENT CARE					
<i>Comp. Rate: \$20 PER HOUR</i>		1,577	1,760	1,760	3337400000
REICH ALLIE/PATIENT CARE					
<i>Comp. Rate: \$15 PER HOUR</i>		263	293	293	3337400000
RIVERS AARON/PATIENT CARE					
<i>Comp. Rate: \$20 PER HOUR</i>		2,514	2,806	2,806	3337400000
ROBINSON AUDRICK/PATIENT CARE					
<i>Comp. Rate: \$22 PER HOUR</i>		1,210	1,350	1,350	3337400000
ROBINSON DIONTE/PATIENT CARE					
<i>Comp. Rate: \$20 PER HOUR</i>		2,640	2,947	2,947	3337400000
ROBINSON KIM/PATIENT CARE					
<i>Comp. Rate: \$22 PER HOUR</i>		3,097	3,457	3,457	3337400000
ROBINSON WILLIE/PATIENT CARE					
<i>Comp. Rate: \$14 PER HOUR</i>	Y	3,752	4,188	4,188	3337400000
ROGERS ANDREANA/PATIENT CARE					
<i>Comp. Rate: \$22 PER HOUR</i>		1,295	1,446	1,446	3337400000
ROGERS JEFFERSON/PHYSICIANS					
<i>Comp. Rate: \$275 PER HOUR</i>		5,827	6,505	6,505	3337400000
ROSS ANTONIO/PATIENT CARE					
<i>Comp. Rate: \$20 PER HOUR</i>		73	82	82	3337400000
ROSS VERONICA/PATIENT CARE					
<i>Comp. Rate: \$20 PER HOUR</i>		63	70	70	3337400000
RUSHER ARIANA/PATIENT CARE					
<i>Comp. Rate: \$42 PER HOUR</i>		813	908	908	3337400000
SANDERS ARTEZ/PATIENT CARE					
<i>Comp. Rate: \$22 PER HOUR</i>		1,027	1,146	1,146	3337400000

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SANDERS ROBBI/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		1,593	1,778	1,778	3337400000
SHAFFER SUSAN/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		887	990	990	3337400000
SHELBY VALERIE/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		253	282	282	3337400000
SMILEY ALFONZO/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		1,602	1,788	1,788	3337400000
SMITH JACQUELINE/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		790	882	882	3337400000
SMITH KENNEDI/PATIENT CARE					
Comp. Rate: \$18 PER HOUR		1,639	1,830	1,830	3337400000
SMITH RODRICK/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		2,327	2,597	2,597	3337400000
SMITH SUZANNE/PATIENT CARE					
Comp. Rate: \$32 PER HOUR	Y	8,526	9,517	9,517	3337400000
SNEEZE DARRELL/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		655	731	731	3337400000
SOW MAME/PATIENT CARE					
Comp. Rate: \$18 PER HOUR		940	1,049	1,049	3337400000
SPANN JAMES/POLICE					
Comp. Rate: \$16 PER HOUR	Y	4,293	4,792	4,792	3337400000
STEEL BRITNEY/PATIENT CARE					
Comp. Rate: \$18 PER HOUR		65	73	73	3337400000
STEELE MARTHA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		2,842	3,172	3,172	3337400000
STEPHENS NYLIA/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		2,487	2,777	2,777	3337400000
STEVENSON HENRY/PATIENT CARE					
Comp. Rate: \$7 PER HOUR		106	118	118	3337400000
SULLIVAN CHRISTOPHER/PATIENT CARE					
Comp. Rate: \$7 PER HOUR		60	67	67	3337400000
SURRELL LESLIE/PATIENT CARE					
Comp. Rate: \$22 PER HOUR		3,325	3,712	3,712	3337400000
TAGGART PENNY/PATIENT CARE					
Comp. Rate: \$120 PER HOUR		5,453	6,087	6,087	3337400000
TALUKDAR NAZMUL/PHYSICIANS					
Comp. Rate: \$250 PER HOUR		14,698	16,406	16,406	3337400000
TATE DERRICK/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		2,770	3,091	3,091	3337400000
THOMAS BRIAN/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		1,843	2,057	2,057	3337400000
THOMPSON ANTHONY/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		2,665	2,975	2,975	3337400000
THOMPSON JOHNNY/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		2,331	2,602	2,602	3337400000

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THOMPSON LEROSA/PATIENT CARE					
<i>Comp. Rate: \$18 PER HOUR</i>		12	14	14	3337400000
THOMPSON RENALDO/PATIENT CARE					
<i>Comp. Rate: \$20 PER HOUR</i>		2,818	3,145	3,145	3337400000
THORNHILL SONYA/MEDICAL RECORDS					
<i>Comp. Rate: \$24 PER HOUR</i>	Y	6,494	7,248	7,248	3337400000
THORNTON CASSANDRA/PATIENT CARE					
<i>Comp. Rate: \$30 PER HOUR</i>		2,288	2,554	2,554	3337400000
THORNTON JOE/PATIENT CARE					
<i>Comp. Rate: \$32 PER HOUR</i>	Y	3,668	4,094	4,094	3337400000
THURMAN APRIL/PATIENT CARE					
<i>Comp. Rate: \$20 PER HOUR</i>		2,568	2,867	2,867	3337400000
TILLMAN CAPRICE/PATIENT CARE					
<i>Comp. Rate: \$18 PER HOUR</i>		1,811	2,021	2,021	3337400000
TILLMAN KANAUVIAH/PATIENT CARE					
<i>Comp. Rate: \$20 PER HOUR</i>		1,546	1,726	1,726	3337400000
TOBIAS DARRIELLE/PATIENT CARE					
<i>Comp. Rate: \$20 PER HOUR</i>		2,663	2,973	2,973	3337400000
TOWERS LATISHA/PATIENT CARE					
<i>Comp. Rate: \$20 PER HOUR</i>		683	763	763	3337400000
TOWNSEND JARVIS/PATIENT CARE					
<i>Comp. Rate: \$22 PER HOUR</i>		1,127	1,258	1,258	3337400000
TRIPP OLIVER/PATIENT CARE					
<i>Comp. Rate: \$22 PER HOUR</i>		2,227	2,485	2,485	3337400000
TURNER JAMARION/PATIENT CARE					
<i>Comp. Rate: \$20 PER HOUR</i>		2,715	3,031	3,031	3337400000
USRY PAULA/PATIENT CARE					
<i>Comp. Rate: \$37 PER HOUR</i>	Y	7,866	8,780	8,780	3337400000
VEASLEY TERESA/PATIENT CARE					
<i>Comp. Rate: \$42 PER HOUR</i>		4,635	5,174	5,174	3337400000
WADSWORTH MARLEE/PATIENT CARE					
<i>Comp. Rate: \$90 PER HOUR</i>		506	565	565	3337400000
WALKER JAMESHA/PATIENT CARE					
<i>Comp. Rate: \$20 PER HOUR</i>		2,524	2,817	2,817	3337400000
WALKER JOANN/PATIENT CARE					
<i>Comp. Rate: \$18 PER HOUR</i>	Y	3,791	4,231	4,231	3337400000
WALKER QUANTAE/PATIENT CARE					
<i>Comp. Rate: \$22 PER HOUR</i>		1,729	1,930	1,930	3337400000
WALLS JOSHUA/PATIENT CARE					
<i>Comp. Rate: \$90 PER HOUR</i>		3,157	3,524	3,524	3337400000
WARE TIFFANY/PATIENT CARE					
<i>Comp. Rate: \$42 PER HOUR</i>		778	868	868	3337400000
WASHINGTON KENSIA/PATIENT CARE					
<i>Comp. Rate: \$18 PER HOUR</i>		1,562	1,743	1,743	3337400000
WASHINGTON XAVIER/PATIENT CARE					
<i>Comp. Rate: \$20 PER HOUR</i>		1,914	2,136	2,136	3337400000

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WATSON MICHEAL/PATIENT CARE					
<i>Comp. Rate: \$16 PER HOUR</i>	Y	2,874	3,208	3,208	3337400000
WATTS KRYSTAL/PATIENT CARE					
<i>Comp. Rate: \$18 PER HOUR</i>		577	644	644	3337400000
WEST DEWAYNE/PATIENT CARE					
<i>Comp. Rate: \$25 PER HOUR</i>	Y	2,545	2,841	2,841	3337400000
WHEELER ELIJAH/PATIENT CARE					
<i>Comp. Rate: \$18 PER HOUR</i>		1,250	1,395	1,395	3337400000
WHIPPLE PATRICK/PATIENT CARE					
<i>Comp. Rate: \$90 PER HOUR</i>		2,405	2,684	2,684	3337400000
WHITE DARYN/PATIENT CARE					
<i>Comp. Rate: \$22 PER HOUR</i>		1,085	1,211	1,211	3337400000
WILKERSON ROBERT/PATIENT CARE					
<i>Comp. Rate: \$20 PER HOUR</i>		28	31	31	3337400000
WILLIAMS AKELIA/PATIENT CARE					
<i>Comp. Rate: \$42 PER HOUR</i>		1,856	2,072	2,072	3337400000
WILLIAMS ANTORNITA/PATIENT CARE					
<i>Comp. Rate: \$22 PER HOUR</i>		688	768	768	3337400000
WILLIAMS CHRISHUAN/PATIENT CARE					
<i>Comp. Rate: \$20 PER HOUR</i>		2,723	3,039	3,039	3337400000
WILLIAMS DEVIN/PATIENT CARE					
<i>Comp. Rate: \$7 PER HOUR</i>		17	18	18	3337400000
WILLIAMS EDDIE/PATIENT CARE					
<i>Comp. Rate: \$18 PER HOUR</i>	Y	4,770	5,324	5,324	3337400000
WILLIAMS FREDRICK/PATIENT CARE					
<i>Comp. Rate: \$15 PER HOUR</i>	Y	2,899	3,236	3,236	3337400000
WILLIAMS II CLARENCE/PATIENT CARE					
<i>Comp. Rate: \$20 PER HOUR</i>		1,913	2,135	2,135	3337400000
WILLIAMS III CLARENCE/PATIENT CARE					
<i>Comp. Rate: \$22 PER HOUR</i>		1,827	2,039	2,039	3337400000
WILLIAMS JESSICA/PATIENT CARE					
<i>Comp. Rate: \$20 PER HOUR</i>		1,632	1,821	1,821	3337400000
WILLIAMS JR CLARENCE/PATIENT CARE					
<i>Comp. Rate: \$23 PER HOUR</i>	Y	6,123	6,835	6,835	3337400000
WILLIAMS MINNIE/PATIENT CARE					
<i>Comp. Rate: \$15 PER HOUR</i>	Y	3,927	4,384	4,384	3337400000
WILLIAMS THEODORE/PATIENT CARE					
<i>Comp. Rate: \$7 PER HOUR</i>		100	111	111	3337400000
WILLIS ARIEL/PATIENT CARE					
<i>Comp. Rate: \$18 PER HOUR</i>		2,570	2,868	2,868	3337400000
WILSON TRINA/PATIENT CARE					
<i>Comp. Rate: \$37 PER HOUR</i>		67	75	75	3337400000
WINSCHER MICHAELA/PATIENT CARE					
<i>Comp. Rate: \$18 PER HOUR</i>		22	25	25	3337400000
YOUNG COURTLAND/PATIENT CARE					

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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: \$22 PER HOUR		2,041	2,278	2,278	3337400000
Total 61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS		651,325	727,024	727,024	
61626000 CONTRACT WORKER PR REFUNDS OF DEDUCTION - SPAHRS					
ARCHIE JOYCE/PATIENT CARE					333740000
Comp. Rate: \$20 PER HOUR					
BENNETT DREWE/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		107	120	120	333740000
COOPER TERE/ PATIENT CARE					
Comp. Rate: \$18 PER HOUR	Y	760	847	848	333740000
FLOYD DESTE/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		105	118	118	333740000
HICKS ALFRE/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		53	59	59	333740000
HUTCHINS TAMME/PATIENT CARE					
Comp. Rate: \$18 PER HOUR	Y				333740000
MCLENDON HUNTE/PHYSICIANS					
Comp. Rate: \$275 PER HOUR		8	8	8	333740000
MENSIK CLAYE/PATIENT CARE					
Comp. Rate: \$25 PER HOUR	Y	383	428	428	333740000
MOORE JASOE/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		161	179	179	333740000
MUSGROVE MILEE/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		145	162	162	333740000
NELSON HARRE/PATIENT CARE					
Comp. Rate: \$15 PER HOUR	Y	672	750	750	333740000
PEGUES SANEE/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		107	120	120	333740000
THURMAN APRIE/PATIENT CARE					
Comp. Rate: \$20 PER HOUR					333740000
USRY PAULE/PATIENT CARE					
Comp. Rate: \$37 PER HOUR	Y	2,117	2,363	2,363	333740000
WALKER JOANE/PATIENT CARE					
Comp. Rate: \$18 PER HOUR	Y	763	852	852	333740000
WEST DEWAE/PATIENT CARE					
Comp. Rate: \$25 PER HOUR	Y	110	123	123	333740000
WILLIAMS AKELE/PATIENT CARE					
Comp. Rate: \$42 PER HOUR					333740000
WRIGHT JAMAE/PATIENT CARE					
Comp. Rate: \$20 PER HOUR		53	59	59	333740000
Total 61626000 CONTRACT WORKER PR REFUNDS OF DEDUCTION - SPAHRS		5,544	6,188	6,189	

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Department of Mental Health - Consolidated (370-00)

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61652000 CONSTRUCTION CONTRACTOR SERVICE					
BLOSSMAN GAS INC/COMPLIANCE FEE					
Comp. Rate: \$45 PER YEAR		45	50	50	3337400000
Total 61652000 CONSTRUCTION CONTRACTOR SERVICE		45	50	50	
61665000 INVESTMENT MNAGEMENT AND ACTUARY SERVICE					
ARTHUR J GALLAGHER AND CO/BONDS					
Comp. Rate: \$115 PER YEAR		115	128	128	3337400000
LIBERTY MUTUAL INSURANCE CO/BONDS					
Comp. Rate: \$5865 PER YEAR		5,865	6,547	6,547	3337400000
TRAVELERS/BONDS					
Comp. Rate: \$2600 PER YEAR		2,600	2,902	2,902	3337400000
Total 61665000 INVESTMENT MNAGEMENT AND ACTUARY SERVICE		8,580	9,577	9,577	
61690000 FEES AND SERVICES					
ACCREDITATION COUNCIL FOR GRADUATE MEDICAL					
Comp. Rate: \$6354 PER YEAR		6,354	7,094	7,094	3337400000
ACE DATA STORAGE INC/FEES AND SERVICES					
Comp. Rate: \$1190 PER YEAR		1,190	1,328	1,328	3337400000
ADS SYSTEMS LLC/FEES AND SERVICES					
Comp. Rate: \$9297 PER YEAR		9,299	10,380	10,380	3337400000
ADVANCE LOCAL HOLDINGS CORP. ADVANCE LOCAL					
Comp. Rate: \$2843 PER YEAR		2,843	3,173	3,173	3337400000
ADVANCE LOCAL MEDIA LLC DEPT 77571/FEES AND					
Comp. Rate: \$500 PER YEAR		500	558	558	3337400000
AIRGAS INC AIRGAS USA LLC/FEES AND SERVICES					
Comp. Rate: \$4120 PER YEAR		4,120	4,599	4,599	3337400000
BRANDON SERVICE CO INC/FEES AND SERVICES					
Comp. Rate: \$2722 PER YEAR		2,722	3,038	3,038	3337400000
C SPIRE/FEES AND SERVICES					
Comp. Rate: \$86 PER YEAR		86	96	96	3337400000
CANON FINANCIAL SERVICES INC/FEES AND SERVICES					
Comp. Rate: \$91 PER YEAR		91	101	101	3337400000
CARDINAL HEALTH 200, LLC CARDINAL HEALTH MED					
Comp. Rate: \$264 PER YEAR		264	295	295	3337400000
CARRIE JOYCE PAYNE-MORRIS/FEES AND SERVICES					
Comp. Rate: \$17644 PER YEAR		17,644	19,695	19,695	3337400000
CESCO LINGUISTIC SERVICES. INC./FEES AND SERVICES					
Comp. Rate: \$150 PER YEAR		150	167	167	3337400000
CHEM AQUA INC/FEES AND SERVICES					
Comp. Rate: \$36094 PER YEAR		36,094	40,288	40,288	3337400000
CLIA LABRATORY PROGRAM/FEES AND SERVICES					
Comp. Rate: \$248 PER YEAR		248	277	277	3337400000
COAST MEDICAL ELECTRONICS CME DRUG SCREEN/FEES					

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
Comp. Rate: \$8509 PER YEAR		8,509	9,498	9,498	3337400000
COMCAST/FEES AND SERVICES					
Comp. Rate: \$48608 PER YEAR		48,608	54,257	54,257	3337400000
CONTROL SYSTEMS INC/FEES AND SERVICES					
Comp. Rate: \$2450 PER YEAR		2,450	2,735	2,735	3337400000
D&S DIVERSIFIED TECHNOLOGIES LLP/FEES AND					
Comp. Rate: \$118 PER YEAR		118	132	132	3337400000
DATA CENTER WAREHOUSE, LLC/FEES AND SERVICES					
Comp. Rate: \$1831 PER YEAR		1,831	2,043	2,043	3337400000
DIMITRIADES MANAGEMENT/FEES AND SERVICES					
Comp. Rate: \$27600 PER YEAR		27,600	30,808	30,808	3337400000
DIRECTV GROUP INC DIRECTV LLC/FEES AND SERVICES					
Comp. Rate: \$2190 PER YEAR		2,190	2,444	2,444	3337400000
EHR SUPPORT AND MAINTENANCE/FEES AND SERVICES					
Comp. Rate: \$1189702.8				1,189,703	2237400000
ELIOR, INC CURA HOSPITALITY, LLC/FEES AND SERVICES					
Comp. Rate: \$3981807 PER YEAR		3,981,807	4,444,588	4,444,588	3337400000
ELLEANER C. HARRIS ELLEANER C HARRIS LCSW					
Comp. Rate: \$1200 PER YEAR		1,200	1,339	1,339	3337400000
EVA GUTIERREZ/FEES AND SERVICES					
Comp. Rate: \$480 PER YEAR		480	536	536	3337400000
GRINER DRILLING SERVICE INC/FEES AND SERVICES					
Comp. Rate: \$9521 PER YEAR		9,521	10,628	10,628	3337400000
HARRISON CTY UTILITY AUTHORITY/FEES AND SERVICES					
Comp. Rate: \$120 PER YEAR		120	134	134	3337400000
HOME CARE PULSE LLC ACTIVATED INSIGHTS/FEES AND					
Comp. Rate: \$27324 PER YEAR		27,324	30,499	30,499	3337400000
IRON MOUNTAIN INC IRON MTN INFORMATION MGMT					
Comp. Rate: \$585 PER YEAR		585	653	653	3337400000
JACKSON LIFESIGNS INC/FEES AND SERVICES					
Comp. Rate: \$17095 PER YEAR		17,095	19,082	19,082	3337400000
JOHNSON CONTROLS/FEES AND SERVICES					
Comp. Rate: \$48464 PER YEAR		48,464	54,096	54,096	3337400000
JOURNAL ENTRIES/FEES AND SERVICES					
Comp. Rate: \$-2401879 PER YEAR		(2,401,879)	(2,681,033)	(2,681,033)	3337400000
JOURNAL ENTRIES/FEES AND SERVICES					
Comp. Rate: \$2402454 PER YEAR		2,402,454	2,681,675	2,681,675	6239900000
MED SCREENS/FEES AND SERVICES					
Comp. Rate: \$15785 PER YEAR		15,785	17,620	17,620	3337400000
MEDICAL DISPOSAL SYSTEMS, INC/FEES AND SERVICES					
Comp. Rate: \$110 PER YEAR		110	123	123	3337400000
MHA SOLUTIONS, INC. MHA JOINT UNEMPLOYMENT					
Comp. Rate: \$300 PER YEAR		300	335	335	3337400000
MID SOUTH UNIFORM & SUPPLY INC/FEES AND SERVICES					
Comp. Rate: \$1329 PER YEAR		1,329	1,483	1,483	3337400000
MISSISSIPPI 811 INC/FEES AND SERVICES					

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Comp. Rate: \$325 PER YEAR MORRIS & DICKSON CO LLC/FEES AND SERVICES		325	363	363	3337400000
Comp. Rate: \$2451 PER YEAR MOTION PICTURE LICENSING CORPORATIO MPLC/FEES		2,451	2,736	2,736	3337400000
Comp. Rate: \$517 PER YEAR MS RURAL WATER ASSOCIATION INC/FEES AND		517	577	577	3337400000
Comp. Rate: \$175 PER YEAR NATIONAL BOARD FOR CERTIFIED COUNSELORS		175	195	195	3337400000
Comp. Rate: \$300 PER YEAR PAULA A. DURR P D CONSULTANT, OPERATOR LLC/FEES		300	335	335	3337400000
Comp. Rate: \$55550 PER YEAR PHOENIX TECHNICAL SERVICES INC/FEES AND SERVICES		55,550	62,007	62,007	3337400000
Comp. Rate: \$300 PER YEAR PHOENIX TEXTILE CORPORATION/FEES AND SERVICES		300	335	335	3337400000
Comp. Rate: \$430 PER YEAR PILEUM CORP DEPT 05-081/FEES AND SERVICES		430	480	480	3337400000
Comp. Rate: \$488 PER YEAR POINTCLICKCARE TECHNOLOGIES INC.		488	544	544	3337400000
Comp. Rate: \$3000 PER YEAR RALPH WAYNE SMITH MD/FEES AND SERVICES		3,000	3,349	3,349	3337400000
Comp. Rate: \$154700 PER YEAR REDD PEST CTRL CO OF GULFPORT REDD PEST		154,700	172,680	172,680	3337400000
Comp. Rate: \$6900 PER YEAR REMED18 LLC/FEES AND SERVICES		6,900	7,702	7,702	3337400000
Comp. Rate: \$7590 PER YEAR REPUBLIC SERVICES #823 BFI WASTE SERVICES, LLC/FEES		7,590	8,472	8,472	3337400000
Comp. Rate: \$39118 PER YEAR SHUCKERS BASEBALL LLC/FEES AND SERVICES		39,118	43,664	43,664	3337400000
Comp. Rate: \$2000 PER YEAR SOUTH MISSISSIPPI BUSINESS MACHINES OF GULFPORT,		2,000	2,232	2,232	3337400000
Comp. Rate: \$735 PER YEAR SOUTHERN CHLORINATOR/FEES AND SERVICES		735	820	820	3337400000
Comp. Rate: \$120 PER YEAR SOUTHERN FIRE SPRINKLER INC/FEES AND SERVICES		120	134	134	3337400000
Comp. Rate: \$9030 PER YEAR STEVEN SCHEPENS MEDICAL LLC/FEES AND SERVICES		9,030	10,079	10,079	3337400000
Comp. Rate: \$2300 PER YEAR SYSTRONIC SYSTEMS LLC/FEES AND SERVICES		2,300	2,567	2,567	3337400000
Comp. Rate: \$1320 PER YEAR TAPPER SECURITY INC/FEES AND SERVICES		1,320	1,473	1,473	3337400000
Comp. Rate: \$360 PER YEAR TERMINIX PROCESSING CENTER/FEES AND SERVICES		360	402	402	3337400000
Comp. Rate: \$765 PER YEAR THE AMERICAN COLLEGE OF PSYCHIATRIS/FEES AND		765	853	853	3337400000
Comp. Rate: \$3600 PER YEAR THE JOINT COMMISSION/FEES AND SERVICES		3,600	4,018	4,018	3337400000

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Comp. Rate: \$26289 PER YEAR		26,289	29,344	29,344	3337400000
TOMIKO WALKER GLAMBAR SALON/FEES AND SERVICES					
Comp. Rate: \$13390 PER YEAR		13,390	14,946	14,946	3337400000
TRI STATE MEDICAL REPAIR, LLC/FEES AND SERVICES					
Comp. Rate: \$1020 PER YEAR		1,020	1,139	1,139	3337400000
UNIV OF MS MEDICAL CENTER ATTN: CORPORATE					
Comp. Rate: \$3840 PER YEAR		3,840	4,286	4,286	3337400000
UNIV OF MS WELLNESS CENTER/FEES AND SERVICES					
Comp. Rate: \$30 PER YEAR		30	33	33	3337400000
UTILITY ANALYSTS INC/FEES AND SERVICES					
Comp. Rate: \$18000 PER YEAR		18,000	20,092	20,092	3337400000
VITAL RECORDS CONTROL/FEES AND SERVICES					
Comp. Rate: \$17993 PER YEAR		17,993	20,084	20,084	3337400000
VITAL RECORDS HOLDINGS LLC VRC CO LLC DBA VITAL					
Comp. Rate: \$46562 PER YEAR		46,562	51,974	51,974	3337400000
WASTE PRO OF MS INC/FEES AND SERVICES					
Comp. Rate: \$974 PER YEAR		974	1,087	1,087	3337400000
WHEELER'S JANITORIAL SUPPLIES & EQUIPMENT					
Comp. Rate: \$88800 PER YEAR		88,800	99,122	99,122	3337400000
WORLD WIDE DICTATION SERVICES OF NEW YORK					
Comp. Rate: \$172 PER YEAR		172	194	194	3337400000
Total 61690000 FEES AND SERVICES		4,786,750	5,343,082	6,532,785	

61625000 Contract Worker Payroll Matching

/

Comp. Rate:

/

Comp. Rate:

ALLEN, DAKOTTAH/Direct Support

Comp. Rate: 20

602

602

602

3338200000

ALLEN, DERRICK/Direct Support

Comp. Rate: 20

826

826

826

3338200000

ALLEN, ELLIOTT/Lifeguard/Support Services

Comp. Rate: 12

144

144

144

3338200000

ALLEN, KIMBERLY/Direct Support Supervisor

Comp. Rate: 24

3,921

4,100

4,100

3338200000

ALLISON, CHRISTOPHER/Direct Support

Comp. Rate: 20

2,830

2,830

2,830

3338200000

AMASON, WALTER/Direct Support

Comp. Rate: 12

1,725

1,725

1,725

3338200000

ANDERSON, SHELBY/Direct Support

Comp. Rate: 20

3,251

3,300

3,300

3338200000

ARRINGTON, JAYLIN/Admin Assistant

Comp. Rate: 12

729

729

729

3338200000

BANKS, PATRICIA/Nurse

Comp. Rate: 40

3,063

3,063

3,063

3338200000

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BARLOW, THERESA/Direct Support					
<i>Comp. Rate: 12</i>		823	823	823	3338200000
BARNES, SAFARI/LPN					
<i>Comp. Rate: 30</i>		5,242	5,500	5,500	3338200000
BARNES, STACY/Direct Support					
<i>Comp. Rate: 20</i>		2,508	2,508	2,508	3338200000
BERRY, BERENDIA/Job Coach					
<i>Comp. Rate: 15</i>		1,647	1,647	1,647	3338200000
BLACKWELL, SHRUNDA/Direct Support					
<i>Comp. Rate: 18</i>		2,333	2,500	2,500	3338200000
BONNER, LAUREN/Security Officer					
<i>Comp. Rate: 12</i>		66	66	66	3338200000
BOWEN, JULIUS/Security Officer					
<i>Comp. Rate: 12</i>		1,818	2,020	2,020	3338200000
BRIDGES, DEMETRIAS/Direct Support					
<i>Comp. Rate: 20</i>		467	467	467	3338200000
BRIDGES, NIEASHIA/Direct Support					
<i>Comp. Rate: 17</i>		300	300	300	3338200000
BRISTER, TAMARA/LPN					
<i>Comp. Rate: 30</i>		1,918	2,100	2,100	3338200000
BRITT, GRACE/LPN					
<i>Comp. Rate: 30</i>		1,064	1,064	1,064	3338200000
BROWN, BATHSHEBA/Nurse					
<i>Comp. Rate: 45</i>		98	98	98	3338200000
BROWNIV, JESSIE/Direct Support					
<i>Comp. Rate: 20</i>		2,037	2,100	2,100	3338200000
BUCKLEY, AMBER/Nurse					
<i>Comp. Rate: 40</i>		1,985	1,985	1,985	3338200000
BUNT, WENDY/Client Worker					
<i>Comp. Rate: 7.25</i>		435	435	435	3338200000
BUTLER, DELANO/Direct Support					
<i>Comp. Rate: 20</i>		48	48	48	3338200000
BUTLER, MARLENE/Switchboard Operator					
<i>Comp. Rate: 12</i>		1,680	1,700	1,700	3338200000
CARTER, ADYSON/Lifeguard/Support Services					
<i>Comp. Rate: 12</i>		54	54	54	3338200000
CATCHINGS, ANGEL/Direct Support					
<i>Comp. Rate: 20</i>		1,827	1,827	1,827	3338200000
CHAPMAN, ALICIA/LPN					
<i>Comp. Rate: 30</i>		642	642	642	3338200000
CHATMON, JASMINE/LPN					
<i>Comp. Rate: 30</i>		4,223	4,500	4,500	3338200000
CLARK, KEVIN/Security Officer					
<i>Comp. Rate: 12</i>		1,286	1,286	1,286	3338200000
CLARK, RICKY/Client Worker					
<i>Comp. Rate: 7.25</i>		994	994	994	3338200000

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COLE, JOSHUA/Security Officer Comp. Rate: 12		1,519	1,519	1,519	3338200000
COLLINS, DAVID/Client Worker Comp. Rate: 7.25		253	253	253	3338200000
COPELAND, ORLANDA/Client Worker Comp. Rate: 9		945	945	945	3338200000
COTTLE, MARTHA/Nurse Comp. Rate: 40		1,292	1,500	1,500	3338200000
CRAFT, BARBARA/Direct Support Comp. Rate: 18		2,631	2,700	2,700	3338200000
CRAFT, EBONY/Direct Support Comp. Rate: 19		1,931	2,300	2,300	3338200000
CREWS, MICA/LPN Comp. Rate: 30		1,380	1,380	1,380	3338200000
DAMPEER, MALIK/Direct Support Comp. Rate: 20		712	712	712	3338200000
DAMPEER, QUANTAVIAN/Direct Support Comp. Rate: 18		277	277	277	3338200000
DAMPIER, JAMOLLIA/Lifeguard/Support Services Comp. Rate: 12		223	223	223	3338200000
DAUGHDRILL, BEVERLY/Nurse Comp. Rate: 40		576	576	576	3338200000
DAVIS, STANLEY/Direct Support Comp. Rate: 12		1,416	1,600	1,600	3338200000
DICKERSON, BEVERLY/LPN Comp. Rate: 30		791	791	791	3338200000
DIXON, COURTNEY/RN Comp. Rate: 40		746	746	746	3338200000
DONALD, JALISA/Direct Support Comp. Rate: 18		2,856	3,200	3,200	3338200000
DUCKSWORTH, SHERRY/LPN Comp. Rate: 30		93	93	93	3338200000
EADY, ELOISE/LPN Comp. Rate: 30		1,924	1,924	1,924	3338200000
EASHMOND, MARSEAH/Direct Support Comp. Rate: 20		2,952	3,015	3,015	3338200000
EASTERLING, TAMAURI/Direct Support Comp. Rate: 20		2,870	2,870	2,870	3338200000
EDWARDS, ASHLEY/Direct Support Comp. Rate: 18		2,644	2,800	2,800	3338200000
ELEY, KENYAE/Direct Support Comp. Rate: 20		2,699	2,900	2,900	3338200000
EVANS, SHELBY/LPN Comp. Rate: 30		233	233	233	3338200000
FAIRLEY, DREAMA/Direct Support Comp. Rate: 12		202	202	202	3338200000

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FAIRMAN, DESTINY/LPN Comp. Rate: 30		943	943	943	3338200000
FAIRMAN, FREDERICK/Direct Support Comp. Rate: 20		2,480	2,600	2,600	3338200000
FEAZELL, HARMONIE/Security Officer Comp. Rate: 12		95	95	95	3338200000
FEAZELL, KIA/Direct Support Comp. Rate: 19		3,037	3,500	3,500	3338200000
FELLS, HANNAH/Direct Support Comp. Rate: 12		7	7	7	3338200000
FERGUSON, MISTY/Nurse Comp. Rate: 40		330	330	330	3338200000
FINLEY, CHERYL/LPN Comp. Rate: 30	Y	3,954	4,200	4,200	3338200000
FORMAN, GRACE/LPN Comp. Rate: 30		378	378	378	3338200000
FRANKLIN, LAKESHA/LPN Comp. Rate: 30		276	276	276	3338200000
FRANKLIN, SHAKITA/Direct Support Comp. Rate: 20		2,651	2,900	2,900	3338200000
GAINES, CHRISTOPHER/Client Worker Comp. Rate: 7.25		243	243	243	3338200000
GAINES, JOHN/Client Worker Comp. Rate: 7.25		414	414	414	3338200000
GARNER, APRIL/May be a name change Comp. Rate:		45	45	45	3338200000
GARNER, YOLANDA/Direct Support Comp. Rate: 20		3,337	3,400	3,400	3338200000
GREEN, KASEY/Client Worker Comp. Rate: 7.25		728	728	728	3338200000
HALL, MARI/Nurse Comp. Rate: 40	Y	2,698	2,900	2,900	3338200000
HARPER, MILES/Lifeguard/Support Services Comp. Rate: 12		268	268	268	3338200000
HARRIS, JOE/Psychologist Comp. Rate: 200		8,309	9,500	9,500	3338200000
HARRIS, LAURA/Hospital Sitter Comp. Rate: 8.5	Y	2,565	2,565	2,565	3338200000
HAYNES, ROSHALA/Direct Support Comp. Rate: 20		2,730	2,730	2,730	3338200000
HOGUE, CHRIS/Client Worker Comp. Rate: 7.25		134	134	134	3338200000
HOLLOWAY, TAMLA/Direct Support Comp. Rate: 20		2,804	3,000	3,000	3338200000
HUMPHREY, GLORIA/Switchboard Operator Comp. Rate: 12		1,930	1,930	1,930	3338200000

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HUMPHREY, TARYN/Nurse					
Comp. Rate: 40		3,832	4,000	4,000	3338200000
JACKSON, PATRICK/Direct Support					
Comp. Rate: 20		194	194	194	3338200000
JENSEN, CHARLES/Client Worker					
Comp. Rate: 7.25		32	32	32	3338200000
JERGINS, ABBY/LPN					
Comp. Rate: 30		1,837	1,900	1,900	3338200000
JOHNS, CONRAD/Direct Support					
Comp. Rate: 20		692	692	692	3338200000
JOHNSON, EVA/LPN					
Comp. Rate: 30		367	367	367	3338200000
JOHNSON, JARVIS/Direct Support					
Comp. Rate: 18		1,272	1,700	1,700	3338200000
JOHNSON, KELLEN/Direct Support					
Comp. Rate: 20		424	424	424	3338200000
JOHNSON, SHEILA/Direct Support					
Comp. Rate: 12		999	999	999	3338200000
JONES, GWENDOLYN/Job Coach					
Comp. Rate: 15		1,445	1,600	1,600	3338200000
JONES, SILANDER/Job Coach					
Comp. Rate: 12		345	345	345	3338200000
JUDD, SAVANNAH/Direct Support					
Comp. Rate: 20		479	479	479	3338200000
KEYES, TANOSHEA/LPN					
Comp. Rate: 30		155	155	155	3338200000
KEYES, WILLIE/Client Worker					
Comp. Rate: 7.5		494	494	494	3338200000
KEYS, DEBORAH/LPN					
Comp. Rate: 30		2,669	2,669	2,669	3338200000
KEYS, KADAZIA/LPN					
Comp. Rate: 30		347	347	347	3338200000
KING, MILTON/Direct Support Supervisor					
Comp. Rate: 25		3,773	3,773	3,773	3338200000
LACY, APRIL/LPN					
Comp. Rate: 30		958	958	958	3338200000
LAFFERTY, LINDSEY/Nurse					
Comp. Rate: 40		606	606	606	3338200000
LAYTON, DEVAUGHN/Direct Support					
Comp. Rate: 20		1,944	1,944	1,944	3338200000
LEDET, SAVANNAH/Direct Support					
Comp. Rate: 20		3,203	3,500	3,500	3338200000
LEE, JALEN/Direct Support					
Comp. Rate: 18		2,545	2,545	2,545	3338200000
LEWIS, LAMARQUICE/Direct Support					
Comp. Rate: 20		1,114	1,114	1,114	3338200000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

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LINDSEY, DIAMOND/Direct Support					
Comp. Rate: 12		14	14	14	3338200000
LITTLE, WESLEY/Lifeguard/Support Services					
Comp. Rate: 12		182	182	182	3338200000
LOCKHART, TASHANNA/Direct Support					
Comp. Rate: 20		410	410	410	3338200000
LUCAS, ASHLEY/LPN					
Comp. Rate: 30		4,452	4,800	4,800	3338200000
MACK, TEONNA/LPN					
Comp. Rate: 30		158	158	158	3338200000
MAGEE, JOESHA/Direct Support					
Comp. Rate: 20		927	927	927	3338200000
MAGEE, STEPHANIE/LPN					
Comp. Rate: 30		343	343	343	3338200000
MARSALIS, SANTANA/Nurse					
Comp. Rate: 40		1,318	1,318	1,318	3338200000
MCCLENDON, MEAGAN/Job Coach					
Comp. Rate: 12		55	55	55	3338200000
MCCOLLUM, EBONY/Direct Support					
Comp. Rate: 19		217	217	217	3338200000
MCCORMICK, LAQUEITTA/LPN					
Comp. Rate: 30		2,119	2,300	2,300	3338200000
MCGILL, MARVIN/Client Worker					
Comp. Rate: 7.25		235	235	235	3338200000
MCINNIS, ANGLIA/Direct Support					
Comp. Rate: 17		277	277	277	3338200000
MCLAURIN, PRESHICOUS/Direct Support					
Comp. Rate: 17		1,171	1,171	1,171	3338200000
MCMULLAN, MARY/Nurse					
Comp. Rate: 40		1,998	2,000	2,000	3338200000
MCNAIR, LA'TRAVIOUS/Job Coach					
Comp. Rate: 12		764	764	764	3338200000
MCNEIL, BRANDON/Client Worker					
Comp. Rate: 7.25		280	280	280	3338200000
MCNEIL, EARNESTINE/Client Worker					
Comp. Rate: 7.25		153	153	153	3338200000
MCSWEYN, TONYA/Dietician					
Comp. Rate: 45		2,005	2,005	2,005	3338200000
MCWILLIAMS, JORDON/Direct Support					
Comp. Rate: 18		1,183	1,183	1,183	3338200000
MIDDLETON, AVA/Lifeguard/Support Services					
Comp. Rate: 12		75	75	75	3338200000
MILLOY, FLESHIA/Direct Support					
Comp. Rate: 18		2,474	2,700	2,700	3338200000
MILLSAP, MICHELE/Nurse					
Comp. Rate: 40		1,595	1,800	1,800	3338200000

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MOORE, SHEKANIAH/Direct Support					
<i>Comp. Rate: 22</i>		1,971	2,015	2,015	3338200000
MOYE, ATARA/LPN					
<i>Comp. Rate: 30</i>		879	879	879	3338200000
MYERS, WHITNEY/LPN					
<i>Comp. Rate: 30</i>		577	577	577	3338200000
NELSON, LESTER/LPN					
<i>Comp. Rate: 30</i>		422	422	422	3338200000
NELSON, SHAVONDA/Direct Support					
<i>Comp. Rate: 12</i>		243	243	243	3338200000
NELSON, TABITHA/Nurse					
<i>Comp. Rate: 20</i>		1,798	1,800	1,800	3338200000
NEWSOME, TRISTAN/Direct Support					
<i>Comp. Rate: 18</i>		1,824	1,824	1,824	3338200000
OATIS, CASSANDRA/Direct Support					
<i>Comp. Rate: 18</i>		1,366	1,366	1,366	3338200000
OVERBY, JOHN/Direct Support					
<i>Comp. Rate: 20</i>		2,883	3,000	3,000	3338200000
OVERBY, KEADRICK/Direct Support					
<i>Comp. Rate: 18</i>		583	583	583	3338200000
OWENS, DEVON/Direct Support					
<i>Comp. Rate: 18</i>		598	598	598	3338200000
PARKER, BOBBY/Nurse					
<i>Comp. Rate: 40</i>		3,175	3,500	3,500	3338200000
PAUL, JOQUAN/Direct Support					
<i>Comp. Rate: 20</i>		2,110	2,800	2,800	3338200000
PENNINGTON, DAWSON/Direct Support					
<i>Comp. Rate: 20</i>		2,046	2,046	2,046	3338200000
PITTMAN, JOYCE/LPN					
<i>Comp. Rate: 30</i>		86	86	86	3338200000
PRESTON, DONALD/Direct Support					
<i>Comp. Rate: 12</i>		1,846	1,900	1,900	3338200000
PRICE, JAMOSHA/Nurse					
<i>Comp. Rate: 40</i>		1,850	1,850	1,850	3338200000
PRINCE, ROBERT/Training Coordinator/Retiree					
<i>Comp. Rate: 30</i>	Y	812	812	812	3338200000
PRYOR, ANQUANETTE/Direct Support					
<i>Comp. Rate: 20</i>		1,671	1,671	1,671	3338200000
QUEEN, MIKIA/Direct Support					
<i>Comp. Rate: 20</i>		360	360	360	3338200000
QUIN, SHIKEITHA/LPN					
<i>Comp. Rate: 30</i>		55	55	55	3338200000
QUINN, JENNIFER/Direct Support					
<i>Comp. Rate: 12</i>		1,498	1,600	1,600	3338200000
RAY, STEPHANIE/Nurse/NP					
<i>Comp. Rate: 50</i>		1,317	1,317	1,317	3338200000

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RENFROW, GREGORY/LPN					
<i>Comp. Rate: 30</i>		2,183	2,300	2,300	3338200000
RIVERS, JOCELYN/Direct Support					
<i>Comp. Rate: 18</i>		2,830	2,830	2,830	3338200000
RIVERS, TASHA/Direct Support					
<i>Comp. Rate: 22</i>		2,999	2,999	2,999	3338200000
ROBINSON, BRIDGET/Nurse					
<i>Comp. Rate: 40</i>		1,075	1,075	1,075	3338200000
ROGERS, DEONTAE/Direct Support					
<i>Comp. Rate: 18</i>		2,174	2,174	2,174	3338200000
ROGERS, JAMES/Direct Support					
<i>Comp. Rate: 12</i>	Y	459	459	459	3338200000
ROSE, JASON/Client Worker					
<i>Comp. Rate: 7.25</i>		29	29	29	3338200000
ROWRY, KYNEDE/Direct Support					
<i>Comp. Rate: 18</i>		2,738	2,800	2,800	3338200000
RUSHING, JOSHUA/Client Worker					
<i>Comp. Rate: 7.25</i>		102	102	102	3338200000
RUSSELL, REGINA/Direct Support					
<i>Comp. Rate: 17</i>		82	82	82	3338200000
SCOTT, PRESHICOUS/Direct Support					
<i>Comp. Rate: 20</i>		502	502	502	3338200000
SHELBY, KINSTAN/Direct Support					
<i>Comp. Rate: 18</i>		2,512	2,600	2,600	3338200000
SIMMONS, BRANDEE/LPN					
<i>Comp. Rate: 30</i>		794	794	794	3338200000
SIMMONS, CIFATTIA/Direct Support					
<i>Comp. Rate: 22</i>		2,245	2,245	2,245	3338200000
SIMS, ZAKETURAHA/Direct Support					
<i>Comp. Rate: 12</i>		28	28	28	3338200000
SIMSGALES, MARY/Direct Support					
<i>Comp. Rate: 12</i>	Y	2,567	2,700	2,700	3338200000
SKIFFER, MYLON/Direct Support					
<i>Comp. Rate: 17</i>		662	662	662	3338200000
SMITH, KIARA/Direct Support					
<i>Comp. Rate: 20</i>		2,037	2,100	2,100	3338200000
SMITH, PHYLLIS/Social Worker					
<i>Comp. Rate: 40</i>		527	600	600	3338200000
SMITH, YOLONDA/Nurse					
<i>Comp. Rate: 40</i>		436	436	436	3338200000
STEWART, TONY/Client Worker					
<i>Comp. Rate: 7.25</i>		111	111	111	3338200000
STYRON, BRANDEE/Nurse					
<i>Comp. Rate: 40</i>		419	419	419	3338200000
SULLIVAN, KEVIN/LPN					
<i>Comp. Rate: 30</i>		908	908	908	3338200000

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TAPLIN, LATASHA/LPN Comp. Rate: 30		2,400	2,400	2,400	3338200000
TATUM, KIM/Occupational Therapist Comp. Rate: 65		482	482	482	3338200000
TAYLOR, AUGUSTINE/LPN Comp. Rate: 30		165	165	165	3338200000
TAYLOR, ZOREHYA/Direct Support Comp. Rate: 12		483	483	483	3338200000
TERRELL, JENNIFER/Nurse Comp. Rate: 40		1,152	1,500	1,500	3338200000
THOMAS, DAVIDCHA/Direct Support Comp. Rate: 20		2,823	3,000	3,000	3338200000
THORNTON-QUICK, NOAH/Lifeguard/Support Services Comp. Rate: 12		354	354	354	3338200000
TILLMAN, NATHANIEL/LPN Comp. Rate: 30		380	380	380	3338200000
TITUS, HAVEN/Lifeguard/Support Services Comp. Rate: 12		143	143	143	3338200000
TRAXLER, JOHNATHAN/Client Worker Comp. Rate: 7.25		386	386	386	3338200000
TURNAGE, WILLIE/Client Worker Comp. Rate: 7.25		612	612	612	3338200000
TURNERWOMACK, SHANTAY/LPN Comp. Rate: 30		271	271	271	3338200000
VALENTINE, KRISTY/Behavior Health Specialist II Comp. Rate: 26	Y	2,570	3,000	3,000	3338200000
WADFORD, AMY/Nurse Comp. Rate: 40		2,445	2,445	2,445	3338200000
WALKER, YACIKITA/Direct Support Comp. Rate: 20		194	194	194	3338200000
WALLACE, ALECIA/Speech Language path Comp. Rate: 75		9,602	9,602	9,602	3338200000
WALLEY, JOHANNA/Client Worker Comp. Rate: 7.25		158	158	158	3338200000
WARREN, ETHAN/Lifeguard/Support Services Comp. Rate: 12		92	92	92	3338200000
WARREN, TAYEKIA/Direct Support Comp. Rate: 18		1,448	1,448	1,448	3338200000
WASHINGTON, JESSE/Direct Support Comp. Rate: 22		3,455	3,500	3,500	3338200000
WATERS, COLLIN/Lifeguard/Support Services Comp. Rate: 12		148	377	377	3338200000
WATKINS, LANE/Lifeguard/Support Services Comp. Rate: 12		264	264	264	3338200000
WATTS, ZOREHYA/Direct Support Comp. Rate: 20		222	222	222	3338200000

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WILLIAMS, DARRYL/Direct Support					
<i>Comp. Rate: 22</i>		2,978	3,100	3,100	3338200000
WILLIAMS, JAMES/Direct Support					
<i>Comp. Rate: 20</i>		3,444	3,500	3,500	3338200000
WILLIAMS, PRECIOUS/LPN					
<i>Comp. Rate: 30</i>		1,159	1,200	1,200	3338200000
WILLIAMS, STEPHANIE/Switchboard Operator					
<i>Comp. Rate: 12</i>		976	976	976	3338200000
WILLIAMS, TAREE/Job Coach					
<i>Comp. Rate: 12</i>		752	752	752	3338200000
WILLIAMS, WILLIE/Client Worker					
<i>Comp. Rate: 7.25</i>		87	87	87	3338200000
WILSON, MICHAELA/LPN					
<i>Comp. Rate: 30</i>		3,138	4,000	4,000	3338200000
WINN, LEE/Job Coach					
<i>Comp. Rate: 12</i>		169	169	169	3338200000
WINSTON, DANTE/Direct Support					
<i>Comp. Rate: 20</i>		389	481	481	3338200000
WOMACK, DEANNA/Dental Assistant					
<i>Comp. Rate: 20</i>		507	507	507	3338200000
WOMACK, OLIVIA/LPN					
<i>Comp. Rate: 30</i>		152	152	152	3338200000
WOODS, ISAIAH/Direct Support					
<i>Comp. Rate: 20</i>		3,450	3,450	3,450	3338200000
WYATT, JUSTIN/Client Worker					
<i>Comp. Rate: 7.25</i>		400	400	400	3338200000
YOUNG, CAMERON/Direct Support					
<i>Comp. Rate: 20</i>		418	417	417	3338200000
Total 61625000 Contract Worker Payroll Matching		280,895	292,960	292,960	
61626000 Contract PR Refunds of Deductions					
WASHINGTON , JESSE/Direct Support					
<i>Comp. Rate: 22</i>		75			3338200000
WOMACK , OLIVIA/LPN					
<i>Comp. Rate: 30</i>		24			3338200000
XXX New/					
<i>Comp. Rate:</i>					
Total 61626000 Contract PR Refunds of Deductions		99			
61652000 Const Contract Services					
PAULA A. DURR P D/Natural Gas					
<i>Comp. Rate: 1250</i>		18,560	25,000	25,000	3338200000
Total 61652000 Const Contract Services		18,560	25,000	25,000	
61660000 Accounting & Financial					
Forvis Mazars/Audit					

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Comp. Rate: 65900		65,900	30,000	30,000	3338200000
Total 61660000 Accounting & Financial		65,900	30,000	30,000	
61690000 Fees & Services - Professional					
1ST PRIORITY HVAC SOLUTIONS LLC/HVAC Service					
Comp. Rate: \$4,100		16,400	16,400	16,400	3338200000
AIRTECH HEATING & COOLING LLC/HVAC Service					
Comp. Rate: \$3,465		3,465	12,000	12,000	3338200000
AMANDA TEATER/Salon					
Comp. Rate: \$20		5,500	5,500	5,500	3338200000
AMERICAN SCREENING CORPORATION/Drug Testing					
Comp. Rate: \$866		866	866	866	3338200000
ANTONIO D PORTER/Salon					
Comp. Rate: \$20		9,954	9,954	9,954	3338200000
BADGEPASS, INC./Badge setup					
Comp. Rate: \$50		50	50	50	3338200000
BALLARD JUDY/Salon					
Comp. Rate: \$12		927	927	927	3338200000
BLANKENSHIP DAVID D NEW AGE CUTZ/Salon					
Comp. Rate: \$20		1,040	1,040	1,040	3338200000
Briser's Consturction/Roof					
Comp. Rate: \$21,978		21,978	30,000	30,000	3338200000
CAPITOL HARDWARE COMPANY, INC./Door Service					
Comp. Rate: \$400		400	400	400	3338200000
DAVID JONATHAN CLAYTON DBA CLAYTON POLYGRAPH					
Comp. Rate: \$350		5,250	5,250	5,250	3338200000
DIRECTV GROUP INC DIRECTV LLC/Satellite					
Comp. Rate: \$128		13,563	13,563	13,563	3338200000
DISH NETWORK INC/Satellite					
Comp. Rate: \$165		3,748	3,748	3,748	3338200000
FFF ENTERPRISES INC/Excise Tax					
Comp. Rate: \$273		273	273	273	3338200000
FLEETA BLACKWELL/Dietary					
Comp. Rate: \$45		22,883	30,000	30,000	3338200000
FORVIS MAZARS, LLP/Accounting					
Comp. Rate: \$26,250		26,250	60,000	60,000	3338200000
GPS INSIGHT INC/Vehicle monitoring					
Comp. Rate: \$8,694		35,965	40,000	40,000	3338200000
HEAD DOCTOR BARBERSHOP/Salon					
Comp. Rate: \$18		2,090	2,090	2,090	3338200000
HEALTHQUITY, INC./Insurance service					
Comp. Rate: \$5,409		5,409	5,409	5,409	3338200000
HUB INTERNATIONAL/Insurance service					
Comp. Rate: \$500		11,000	11,000	11,000	3338200000

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INTERNATIONAL FIRE & SAFETY, INC HC SERVICES, Comp. Rate: \$2,500		2,500	2,500	2,500	3338200000
JACKSON LIFESIGNS INC/Sign language Comp. Rate: \$310		40,330	40,330	40,330	3338200000
JOHN W GASPARINI INC DBA MARKS PLUMBING Comp. Rate: \$42		42	42	42	3338200000
JOHNSON CONTROLS FIRE PROTECTION LP/Fire Protection Comp. Rate: \$444		3,956	4,500	4,500	3338200000
KATHLEEN SUE PATTERSON/Therapy Comp. Rate: \$95		3,539	4,000	4,000	3338200000
KIMBRELL'S DIGITAL SOLUTIONS INC/Shred Comp. Rate: \$132		132	132	132	3338200000
LEAF CAPITAL FUNDING LLC LEAF/Satellite Comp. Rate: \$317		1,861	1,861	1,861	3338200000
MARTHA BLAKENEY CUTTIN' UP/Salon Comp. Rate: \$15		1,307	1,307	1,307	3338200000
MILDRED KUMAR/Salon Comp. Rate: \$12		6,336	6,336	6,336	3338200000
MILLENNIUM SATELLITE & VIDEO/Satellite Comp. Rate: \$472		24,239	25,000	25,000	3338200000
MITSUBISHI HC CAPITOL AME -LB/Satellite Comp. Rate: \$1,053		12,636	13,000	13,000	3338200000
NEXT STEP GROUP INC NEXT STEP INNOVATION/Camera Comp. Rate: \$25		25	25	25	3338200000
OPEN TEXT INC C/O J P MORGAN LOCKBOX/Fax Comp. Rate: \$351		3,169	3,169	3,169	3338200000
PETTY CASH - MS ADOLESCENT CEN/Salon Comp. Rate: \$60		60	60	60	3338200000
POSITIVE PEST CONTROL INC/Pest Comp. Rate: \$125		125	125	125	3338200000
RICK'S PRO TRUCK RPT COMMERCIAL/Truck service Comp. Rate: \$75		75	75	75	3338200000
SOUTHERN CHLORINATOR/Fuel Charge Comp. Rate: \$30		210	210	210	3338200000
SOUTHERN TIRE MART/Fuel Charge Comp. Rate: \$32		64	64	64	3338200000
SPARKLIGHT/Satellite Comp. Rate: \$350		1,935	2,200	2,200	3338200000
STEGALL NOTARY SERVICE, INC. STEGALL NOTARY Comp. Rate: \$168		168	168	168	3338200000
STMS ENTERPRISES AIR FILTER SALES AND SERVICE/Air Comp. Rate: \$1,894		1,894	1,894	1,894	3338200000
SYSTRONIC SYSTEMS LLC/door control Comp. Rate: \$22,399		22,399	30,897	30,897	3338200000
THE COUNSELING CENTER PLLC/Counseling Comp. Rate: \$1,500		4,500	4,500	4,500	3338200000

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TILLMAN FURNITURE COM INC/Fuel Charge					
<i>Comp. Rate: \$60</i>		60	60	60	3338200000
TYLERTOWN TIMES INC/Publish					
<i>Comp. Rate: \$1,075</i>		1,075	1,075	1,075	3338200000
UTILITY ANALYSTS INC/energy consulting					
<i>Comp. Rate: \$4,900</i>		4,900	7,000	7,000	3338200000
WAYPOINT ANALYTICAL/Water consulting					
<i>Comp. Rate: \$232</i>		232	1,000	1,000	3338200000
WOODS & WILDLIFE CONSULTING, LLC/Timber consulting					
<i>Comp. Rate: \$52,500</i>		52,500			3338200000
Total 61690000 Fees & Services - Professional		377,280	400,000	400,000	
61626000 Contract Worker PR Refunds of Deductions - SPAHRs					
SPAHRs/Refund of Deductions Correction					
<i>Comp. Rate:</i>		135			3338500000
Total 61626000 Contract Worker PR Refunds of Deductions - SPAHRs		135			
61650000 Engineering Services					
Mitchell Warren Warren Lawn & Tree Services, LLC/Tree Cutting					
<i>Comp. Rate: \$128000/service</i>		128,000	500,000	500,000	
Total 61650000 Engineering Services		128,000	500,000	500,000	
61652000 Construction Contractor Services					
Jarred C Wakefield/Pool Services					
<i>Comp. Rate: \$750/service</i>		750	1,500	1,500	3338500000
Total 61652000 Construction Contractor Services		750	1,500	1,500	
61690000 Fees and Services - Professional Fees					
ACE DATA STORAGE INC/Mobile Shredding					
<i>Comp. Rate: 7 per box</i>		889	1,000	1,000	3338600000
ADVANCE MAGAZINE PUBLISHERS/Recruiting Service					
<i>Comp. Rate: 1500 monthly</i>		13,203	19,200	19,200	3338600000
AMERICAN HEART ASSOCIATION/CPR Supplies					
<i>Comp. Rate: Varies</i>		6,629	7,500	7,500	3338600000
BUSINESS COMMUNICATIONS/Vmware Reinstatement					
<i>Comp. Rate: 5488</i>		5,488			3338600000
CAPITOL HARDWARE COMPANY/Door Installation					
<i>Comp. Rate: Varies</i>		3,200	4,000	4,000	3338600000
CHOCTAW REGIONAL MEDICAL/Drug Screens					
<i>Comp. Rate: 35 per test</i>		385	400	400	3338600000
COMCAST/Client Internet Access					
<i>Comp. Rate: 112 per month</i>		1,908	2,000	2,000	3338600000
CUSTOM PRODUCTS CORP/Set-up Fee					
<i>Comp. Rate: 50</i>		50	50	50	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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
DAVID JONATHAN CLAYTON/Polygraph Services					
<i>Comp. Rate: 375 per exam</i>		3,600	3,750	3,750	3338600000
GERIMED LTC/Medicare Monthly Services					
<i>Comp. Rate: 300 quarterly</i>		1,200	1,200	1,200	3338600000
JACKSON DATA PRODUCTS INC/Envelopes Letterhead and					
<i>Comp. Rate: Varies</i>		9,162	9,500	9,500	3338600000
MAGCOR INDUSTRIES INC/Business Cards and HRC Labels					
<i>Comp. Rate: Varies</i>		282	500	500	3338600000
MAXXSOUTH BROADBAND/Monthly Cable Services					
<i>Comp. Rate: Varies</i>		16,134			3338600000
MED SCREENS/Drug Screens					
<i>Comp. Rate: 29 per test</i>		15,293	15,000	15,000	3338600000
MS RURAL WATER ASSOCIATION/CCR Processing Fee					
<i>Comp. Rate: 205</i>		205	205	205	3338600000
MS STATE BOARD OF DENTAL/License Renewal and Impaired					
<i>Comp. Rate: 450</i>		450	450	450	3338600000
NOTARY PUBLIC UNDERWRITERS/Filing Fee					
<i>Comp. Rate: 25</i>		25	25	25	3338600000
PREMIER MEDICAL GROUP/Drug Screens					
<i>Comp. Rate: Varies</i>		980	1,000	1,000	3338600000
RANKIN CTY TAX COLLECTOR/Vehicle Titles					
<i>Comp. Rate: 10 each</i>		40	70	70	3338600000
RUSH MEDICAL FOUNDATION/Drug Screens					
<i>Comp. Rate: 24 per test</i>		96			3338600000
STEGALL NOTARY SERVICE/Notary Commission					
<i>Comp. Rate: 25</i>		25	25	25	3338600000
UTILITY ANALYSTS INC/Utility Analysis					
<i>Comp. Rate: 1000 monthly</i>		12,000	12,000	12,000	3338600000
Total 61690000 Fees and Services - Professional Fees		91,244	77,875	77,875	
61625000 Contract Worker PR Match EFT					
Contract Worker PR Match EFT/SPAHRs/FICA, Medicare, PERS					
<i>Comp. Rate: 6.2%, 1.45%, 17.4%</i>		269,709	308,789	308,789	
Total 61625000 Contract Worker PR Match EFT		269,709	308,789	308,789	
61626000 CW PR Ref Ded SPAHRs					
CW PR Ref Ded SPAHRs/					
<i>Comp. Rate:</i>		427			3338600000
Total 61626000 CW PR Ref Ded SPAHRs		427			
61660000 Acct and Financial					
BDO USA PC/Cost Report Preparation					
<i>Comp. Rate: 15000 per year</i>		15,000	15,000	15,000	3338600000
Total 61660000 Acct and Financial		15,000	15,000	15,000	
GRAND TOTAL		78,942,910	87,122,849	87,417,552	

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?	FY2028 Req. Cost
Passenger Vehicles					
63300000 15 Passengers					
	2026 Chevrolet Express 3500			Replacement	51,420
	2026 Chevrolet Express 3500			Replacement	51,420
	2026 Chevrolet Express 3500			Replacement	51,420
	2026 Chevrolet Express 3500			Replacement	51,420
	2026 Chevrolet Express 3500			Replacement	51,420
	2026 Chevrolet Express 3500			Replacement	51,420
6330100 LIGHT/MEDIUM DUTY TRUCKS					
	2027 FORD F-150 POLICE PACKAGE	POLICE	POLICE	Replacement	46,171
	2027 FORD F-150 POLICE PACKAGE	POLICE	POLICE	Replacement	46,171
	2027 FORD F-150 POLICE PACKAGE	POLICE	POLICE	Replacement	46,171
	2027 FORD F-150 POLICE PACKAGE	POLICE	POLICE	Replacement	46,171
6330100 VANS					
	2027 DODGE ADA FULL SIZE VAN	TRANSPORTATION	TRANSPORTATION	Replacement	115,910
	2027 DODGE ADA FULL SIZE VAN	TRANSPORTATOIN	TRANSPORTATION	Replacement	120,000
	2027 DODGE CARAVAN	TRANSPORTATION	TRANSPORTATION	Replacement	38,555
	2027 DODGE CARAVAN	TRANSPORTATION	TRANSPORTATION	Replacement	38,555
	2027 DODGE CARAVAN	TRANSPORTATOIN	TRANSPORTATON	New	38,555
	2027 DODGE CARAVAN	TRANSPORTATION	TRANSPORTATION	New	38,555
XXX Replacement Vehicles					
	0 Dodge Caravan	DeSoto Group Home	Transportation/Client Transport	New	37,500
	0 Dodge Caravan	DeSoto Group Home	Transportation/Client Transport	New	37,500
	2006 Ford Ecoline	Transportation Pool	Transport Equipment	Replacement	50,000
	2006 Ford Ecoline	Transportation Pool	Transport Equipment	Replacement	50,000
	2008 Chevrolet Express Van	Passenger	Transportation/Client Transport	Replacement	
	2009 Dodge Caravan	Transportation Pool	Transport Individual Receiving Services	Replacement	41,667
	2010 Dodge Caravan	Transportation Pool	Transport Individual Receiving Services	Replacement	41,667
	2010 Dodge Caravan	Transportation Pool	Transport Individual Receiving Services	Replacement	41,667
	2011 Dodge Caravan	Transportation Pool	Transport Individual Receiving Services	Replacement	41,665
	2013 Dodge Caravan	Transportation Pool	Transport Individual Receiving Services	Replacement	41,667
	2013 Dodge Caravan	Transportation Pool	Transport Individual Receiving Services	Replacement	41,667
	2017 Dodge Caravan	Transportation Pool	Transport Individual Receiving Services	Replacement	
	2017 Dodge Caravan	Transportation Pool	Transport Individual Receiving Services	Replacement	
XXX Van					
	2028 Dodge	Group Homes	Client Transport	Replacement	56,250
	2028 Dodge	Community	Client Transport	Replacement	56,250
	2028 Ford	Community	Client Transport	Replacement	56,250
	2028 Ford Van	Community	Client Transport	Replacement	56,250
	2028 Ford Van	MAC	Client Transport	Replacement	56,250
	2028 Ford Van	Campus	Client Transport	Replacement	56,250
	2028 Ford Van	Community	Client Transport	Replacement	56,250

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?	FY2028 Req. Cost
2028	Ford Van	Campus	Client Transport	Replacement	56,250
TOTAL					1,758,334
Work Vehicles					
63300000 Box Truck					
2027	Ford	Transportation	Maintenance and Housekeeping	Replacement	120,750
2027	Ford	Transportation	Maintenance and Housekeeping	Replacement	120,750
63300000 Motor Pool Sedan					
2027	Nissan	Staff	Site Visits	New	20,000
2027	Nissan	Staff	Site Visits	New	20,000
2027	Nissan	Staff	Site Visits	New	20,000
63300100 Compact SUV					
2028	Compact SUV			Replacement	23,000
2028	Compact SUV			Replacement	23,000
2028	Compact SUV			Replacement	23,000
2028	Compact SUV			Replacement	23,000
2028	Compact SUV			Replacement	23,000
63300100 Delivery Truck					
2028	Delivery Truck			Replacement	125,000
63300100 Full Size Wheelchair Bus					
2028	Full Size Wheelchair Bus			Replacement	184,000
2028	Full Size Wheelchair Bus			Replacement	184,000
63300100 Full Size Wheelchair Van					
2028	Full Size Wheelchair Van			Replacement	100,000
2028	Full Size Wheelchair Van			Replacement	100,000
2028	Full Size Wheelchair Van			Replacement	100,000
2028	Full Size Wheelchair Van			Replacement	100,000
2028	Full Size Wheelchair Van			Replacement	100,000
2028	Full Size Wheelchair Van			Replacement	100,000
63300100 Mini Van					
2028	Mini Van			Replacement	47,000
2028	Mini Van			Replacement	47,000
63300100 Pickup Truck					
2028	Pickup Truck			Replacement	33,000
2028	Pickup Truck			Replacement	33,000
2028	Pickup Truck			Replacement	33,000
2028	Pickup Truck			Replacement	33,000
2028	Pickup Truck			Replacement	33,000
2028	Pickup Truck			Replacement	33,000

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?	FY2028 Req. Cost
6330100 LIGHT/MEDIUM DUTY TRUCKS					
2027	FORD RANGER	MAINTENANCE	MAINTENANCE	Replacement	40,000
2027	FORD RANGER	MAINTENANCE	MAINTENANCE	Replacement	40,000
XXX Replacement Vehicles					
2017	Ford Exploreer	Public Safety	Transport Individual Receiving Services	Replacement	
2017	Ford Explorerer	Public Safety	Transport Individual Receiving Services	Replacement	
XXX Truck					
2028	GMC	Maintenance	Maintenance Truck	Replacement	50,000
TOTAL					1,931,500
TOTAL VEHICLE REQUEST					3,689,834

**VEHICLE INVENTORY
AS OF JUNE 30, 2026**

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 6-30-2026	Average Miles per Year	Replacement Proposed	
									FY2027	FY2028
P	Wheelchair Van	2006	Ford E350	Transportation	Client Transportation	G033525	169,227	14,000		
P	Wheelchair Van	2006	Ford E350	Brandon Group Home	Client Transportation	G033526	223,564	12,000		
P	Wheelchair Van	2006	Ford E350	CLS	Client Transportation	G033527	202,364	10,800		Y
W	Pick up Truck	2007	Ford E150	Louisville Group Home	Workshop Transportation	G042103	126,154	7,000		
P	Club Wagon	2007	Ford E150	Kosciusko Group Home	Client Transportation	G042224	271,856	18,000		
P	Wheelchair Bus	2007	Ford E350	Medical	Client Transportation	G042225	201,547	15,000		
P	Impala	2007	Chevrolet	Transportation	Employee Travel	G042286	153,485	4,500		
P	Van	2007	Ford E350	Laundry	Client Transportation	G042671	236,291	15,000		
W	Van	2007	Ford E350	Kosciusko Group Home	Workshop Transportation	G042673	130,464	8,000		
W	Box Truck	2007	Ford 450	Warehouse	Workshop Transportation	G042674	55,404	130		
W	Crew Cab Pick Up Truck	2008	Ford 250	Plumbers	Workshop Transportation	G042910	163,170	6,500		
P	21' Bus	2007	Ford E350	Transportation	Client Transportation	G043672	136,039	7,500		
P	Van	2019	Ford	Rankin Group Home		G84292	59,564	12,000		
P	Wheelchair Bus	2007	Ford Eldorado 210	Transportation	Client Transportation	G044190	141,072	13,125		
W	Pick up Truck	1997	Ford F250	Transportation	Pick up and deliver laundry at all buildings	G04429	96,593	2,800		
P	Aerolite Bus	2008	Ford Eldorado	Kosciusko Group Home	Client Transportation	G048272	161,811	43,000	Y	
P	Aerolite Bus	2008	Ford Eldorado	Transportation	Client Transportation	G048273	53,157	3,800		
P	Aerolite Bus	2008	Ford Eldorado	Morton Group Home	Client Transportation	G048274	91,879	8,500		
P	Van	2009	Ford E350	Painters	Client Transportation	G049647	266,330	33,000		
P	Van	2009	Ford E350	Morton Group Home	Client Transportation	G050534	117,761	11,000		
P	Caravan	2012	Dodge	Transportation	Client Transportation	G059939	235,013	20,000		Y
P	VAN (AMBULANCE)	2001	FORD	TRANSPORTATION	TRANSPORTATION	G-19613	159,597	6,384	Y	
P	ECONOLINE VAN	2008	FORD	TRANSPORTATION	TRANSPORTATION	G-46592	111,500	6,194		Y
P	Express Van	2012	Chevrolet	Transportation	Client Transportation	G060084	249,828	38,000		
W	Super Duty Pick Up Truck	2012	Ford E350	Transportation	Grounds Crew	G060086	83,548	11,000		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2026**

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 6-30-2026	Average Miles per Year	Replacement Proposed	
									FY2027	FY2028
P	AMBULANCE	2016	CHEVROLET	TRANSPORTATION	TRANSPORTATION	G-76360	87,741	8,774		
P	CUTAWAY VAN	1993	GMC	RECREATIONAL SERVICES	RECREATIONAL SERVICES	S-14368	134,000	4,061		
W	Pathfinder SUV	2012	Nissan	Police	Police emergencies and campus checks	G060156	52,836	600		
W	High Cube Truck	1998	GMC Sierra 350	Transportation	Deliver & pick up workshop materials	G34596	190,297	2,000		
P	BUS	2004	INTERNATIONAL	TRANSPORTATION	TRANSPORTATION	G-27144	48,550	2,207		
W	Truck 8 -Sierra	2002	GMC	Maintenance/B.Haven	Maintenance/Janitorial	G23251	147,007	0		
W	Truck 90-Silverado 1500	2003	Chevrolet	Maintenance	Maintenance/Janitorial	G26630	193,584	0		
P	CUTAWAY VAN	2008	FORD	TRANSPORTATION	TRANSPORTATION	G-47001	183,595	10,200		
W	High Cube Truck	1998	GMC Sierra 350	Transportation	Deliver & pick up workshop materials	G06171	218,762	6,500		
P	Grand Caravan	2014	Dodge	Morton Group Home	Client Transportation	G065865	179,151	13,000		
P	CUTAWAY VAN	2008	FORD	TRANSPORTATION	TRANSPORTATION	G-47002	150,844	8,380		
W	Truck 89 -M2-106	2004	Freightliner	Maintenance	Maintenance/Janitorial	G26892	12,072	0		
P	Van 91- E350	2006	Ford	Kerry Bynum/STATE FARM	Passenger/Client Transportation	G38512	100,437	0	Y	
P	CUTAWAY VAN	2011	FORD	TRANSPORTATION	TRANSPORTATION	G-05774	149,807	9,987		
P	Grand Caravan	2014	Dodge	Rankin Group Home	Client Transportation	G065866	168,122	30,700		
P	Grand Caravan	2014	Dodge	Transportation	Client Transportation	G065867	216,335	27,500		Y
P	STARCRAFT BUS	2017	FORD	TRANSPORTATION	TRANSPORTATION	G-78610	69,442	7,716		
P	M-3 Van 003 -E350	2006	FORD	MAC	Passenger/Client Transportation	G39270	84,654	0		
P	Bus 92 - E350	2006	Ford	motor pool	Passenger/Client Transportation	G40058	146,116	0		Y
P	CROWN VICTORIA	2011	FORD	POLICE	POLICE	G-65035	133,549	8,903		Y
P	Grand Caravan	2014	Dodge	Transportation	Client Transportation	G065868	274,758	34,000		
P	Wheelchair Van	2014	Ford E350	Louisville Group Home	Client Transportation	G066755	81,312	11,000		
P	IMPALA	2014	CHEVROLET	POLICE	POLICE	G-74455	120,415	10,035		Y
P	Van 12 -E350	2007	Ford	Sheri Allen/POWELL APT.	Passenger/Client Transportation	G43276	173,147	0		Y
P	Van 18 -E350	2007	Ford	Unit System	Passenger/Client Transportation	G43478	145,181	0		Y
P	CHARGER	2014	DODGE	POLICE	POLICE	G-74456	73,866	6,156		Y

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2026**

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 6-30-2026	Average Miles per Year	Replacement Proposed	
									FY2027	FY2028
P	Express Van	2014	Chevrolet	Unit One	Client Transportation	G066774	107,655	10,500		
P	Grand Caravan	2014	Dodge	Meridian Group Home	Client Transportation	G066833	194,596	22,000		
P	IMPALA	2007	CHEVROLET	MAINTENANCE	MAINTENANCE	G-40557	144,088	7,584		
P	Van 29 -E350	2007	Ford	Maintenance	Passenger/Client Transportation	G43480	180,620	0	Y	
W	Truck 59- F150	2008	Ford	Greg Amason/Maintenance	Maintenance/Janitorial	G46831	119,287	0		
W	C6500	1985	CHEVROLET	FIRE	COMPOUND	S-2142	12,997	317		
P	Express Van	2014	Chevrolet	Brandon Group Home	Client Transportation	G066938	196,215	40,000		
P	Express Van	2014	Chevrolet	Morton Group Home	Client Transportation	G067405	152,197	25,000		
P	ECONOLINE WAGON	2009	FORD	STF	STF	G-51596	11,801	694		
W	Truck 30 -F150	2009	Ford	Maintenance	Maintenance/Janitorial	G49321	188,909	0		
P	Van 85 -Grand Caravan	2009	Dodge	BAYSPRINGS	Passenger/Client Transportation	G50154	218,452	0	Y	
P	ECONOLINE WAGON	2009	FORD	STF	STF	G-51597	13,737	808		
P	Express Van	2014	Chevrolet	Transportation	Client Transportation	G067406	204,102	26,000		
P	Express Van	2014	Chevrolet	Transportation	Client Transportation	G067826	161,808	12,000		
P	IMPALA	2014	CHEVROLET	STF	STF	G-67102	49,265	4,105		
P	Van 33 -Grand Caravan	2009	Dodge	Maintenance	Passenger/Client Transportation	G50158	210,978	0	Y	
P	Van 05 -Grand Caravan	2009	Dodge	Kelly Jones/ Brookwood (Brookhaven)	Passenger/Client Transportation	G50159	145,950	0	Y	
P	CARAVAN	2014	DODGE	STF	STF	G-67520	88,698	7,392		
P	Aerolite Bus	2014	Ford E350	Transportation	Client Transportation	G068737	105,383	7,000		
P	Van	2017	Chevrolet	Meridian Group Home	Client Transportation	G076766	100,589	17,000		
P	CARAVAN	2014	DODGE	STF	STF	G-67993	88,279	7,357		
W	Truck 39 -F150 4x4	2002	Ford	Maintenance	Maintenance/Janitorial	G50842	87,565	0		
P	Van 27 -Grand Caravan	2010	Dodge	Kelly Jones/ Choctaw (Brookhaven)	Passenger/Client Transportation	G52847	89,436	0		
P	CARAVAN	2014	DODGE	STF	STF	G-67173	90,212	7,518		
W	Delivery Truck	2000	Ford F550	Housekeeping	Pick up & deliver furniture , supplies to all building & programs	G13487	214,303	10,000		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2026**

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 6-30-2026	Average Miles per Year	Replacement Proposed	
									FY2027	FY2028
W	Pick up Truck	2000	GMC	Transportation	Deliver & pick up workshop materials	G15532	144,997	2,000	Y	
P	CARAVAN	2014	DODGE	STF	STF	G-67172	92,956	7,746		
W	Truck 06-Silverado 1500	2010	Chevrolet	Jason K./I.T.	Maintenance/Janitorial	G53447	96,748	78,092		
P	Van 95 -Grand Caravan	2010	Dodge	motor pool	Passenger/Client Transportation	G53831	189,128	0	Y	
P	2500 RAM	2024	DODGE	STF	STF	G-99317	6,838	3,419		
P	Bus	2001	International 380	Transportation	Client Transportation	G16145	40,945	250		
W	Bucket Truck	1993	Bucket Truck	Maintenance	Change parking lot lights	G19351	134,806	110		
W	TRUCK	1977	CHEVROLET	MAINTENANCE	MAINTENANCE	S-2110	196,881	4,018		
P	Van 94 -Grand Caravan	2010	Dodge	BH Autism	Passenger/Client Transportation	G53833	185,545	155,526	Y	
W	Truck 97 -F350	2010	Ford	Michael Sellers/Maintenance	Maintenance/Janitorial	G54095	178,320	0		
W	C6500	1983	GMC	MAINTENANCE	PLUMBING SHOP	S-6963	99,755	2,320		
W	Pick up Truck	2002	GMC Sierra	Plumbers	Deliver & pick up workshop materials	G23134	189,481	5,500		
W	Pick up Truck	2002	GMC Sierra	Housekeeping	Deliver & pick up workshop materials	G23135	201,855	11,000		
W	S10	1989	CHEVROLET	MAINTENANCE	ELECTRIC SHOP	S-10924	178,399	4,822		
P	Van 99 -E350	2010	Ford	Unit System	Passenger/Client Transportation	G54148	101,085	0		
P	Van 53- E350	2010	Ford	Kelly Jones/Hazlehurst	Passenger/Client Transportation	G54149	217,524	0		Y
W	TRUCK	1991	CHEVROLET	MAINTENANCE	PAINT SHOP	S-11654	192,661	5,505		
W	Pick up Truck	2003	Ford Ranger	Painters	Haul maintenance equipment to all buildings	G26222	89,381	4,000	Y	
P	Van	2006	Ford E350	Louisville Industries	Client Transportation	G34106	155,406	10,800		
W	RALLY WAGON	1993	GMC	INFORMATION MANAGEMENT	INFORMATION MANAGEMENT	S-13979	226,027	6,849		
P	Van 28- E350	2010	Ford	Kelly Jones/BROADHEAD	Passenger/Client Transportation	G54150	128,578	0		
W	Truck 98 -F150	2010	Ford	Maintenance	Maintenance/Janitorial	G54151	151,789	0		
W	RAM	2001	DODGE	MAINTENANCE	HVAC	G-15188	90,975	3,639		
P	Van	2006	Ford E350	Dietary	Client Transportation	G34107	178,161	20,000		
P	Minivan	2006	Dodge Grand Caravan	Transportation	Client Transportation	G37304	195,662	26,000		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2026**

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 6-30-2026	Average Miles per Year	Replacement Proposed	
									FY2027	FY2028
W	RAM	2001	DODGE	MAINTENANCE	CARPENTER SHOP	G-15189	46,124	1,845		
P	Van 49 -E350	2010	Ford	Nutrition Services/ security	Cargo/Delivery	G54564	77,964	0		
P	Bus 34 -B2	2010	Freightliner	/Unit System	Passenger/Client Transportation	G54572	66,020	0		Y
W	RANGER	2000	FORD	FIRE	FIRE CHIEF	G-15192	92,803	3,569		
P	Van	2006	Ford	Unit II	Client Transportation	G38061	140,479	7,200		Y
P	Wheelchair Van	2006	Bus	Transportation	Client Transportation	G38255	126,117	10,100		
W	RANGER	2002	FORD	INFORMATION MANAGEMENT	INFORMATION MANAGEMENT	G-23458	32,438	1,352		
W	Truck 87 -F450	2011	Ford	Maintenance	Cargo/Delivery	G55880	43,928	0		
P	Van 77 -E350	2011	Ford	MOTOR POOL	Passenger/Client Transportation	G56156	91,563	0		
W	RANGER	2002	FORD	MAINTENANCE	PAINT SHOP	G-23456	67,830	2,826		
W	Cube Pick up Truck	2003	Ford Ranger	Warehouse	Deliver & pick up workshop materials	G71217	140,585	9,000	Y	
P	Van	2020	Ford	Kosciusko Group Home		G86742	68,125	12,000		
W	RANGER	2002	FORD	MAINTENANCE	CARPENTER SHOP	G-23457	125,053	5,211		
P	Van 76 -E350	2011	Ford	Campus Motor Pool	Passenger/Client Transportation	G56157	86,781	0		
W	Truck 17 -F150	2011	Ford	Maintenance	Maintenance/Janitorial	G56676	137,851	0		
W	SAVANA	2003	GMC	ENVIRONMENTAL SERVICES	HOUSEKEEPING	G-24393	159,136	6,919		
W	Truck	2007	Ford	Maintenance		G86831	172,162	2,000		
P	Van	2019	Passenger	Transportation	Client Transportation	G88832	119,297	1,000		
W	CARAVAN	2003	DODGE	WAREHOUSE	WAREHOUSE	G-26249	91,760	3,990		
W	Truck 24 -F150 4x4	2003	Ford	Maintenance	Maintenance/Janitorial	G57603	108,760	0		
P	Van 07 -Grand Caravan	2012	Dodge	Magee Program / Ronda	Passenger/Client Transportation	G59469	174,600	0	Y	
W	ECONOLINE WAGON	2004	FORD	MAINTENANCE	MAINTENANCE	G-30657	172,450	7,839		
P	Van	2021	Passenger	Morton Group Home	Client Transportation	G88833	79,840	1,000		
P	Van	2021	Chrysler	Meridian Group Home	Client Transportation	G88944	105,740	1,000		
W	ECONOLINE VAN	2005	FORD	MAINTENANCE	MAINTENANCE	G-31982	100,026	4,763		
P	Van 67- E350	2012	Ford	Tiffany/BH Autism	Passenger/Client Transportation	G59794	93,869	0		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2026**

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 6-30-2026	Average Miles per Year	Replacement Proposed	
									FY2027	FY2028
P	Van 52- E350	2012	Ford	eric/Wesson Group Home	Passenger/Client Transportation	G59795	94,601	0		
W	RANGER	2005	FORD	MAINTENANCE	MAINTENANCE	G-31938	147,360	7,017		
P	Van	2022	Chrysler	Kosciusko Group Home	Client Transportation	G93512	79,482	12,000		
P	Van	2022	Chrysler	Louisville Group Home	Client Transportation	G93513	87,201	12,000		
W	CARAVAN	2005	DODGE	WAREHOUSE	WAREHOUSE	G-32840	91,091	4,338		
W	Truck 32 -F150	2012	Ford	Shipping and Reciving	Cargo/Delivery	G60139	122,434	0		
P	Car 111 -Impala	2013	chev.	JENNIFER PURVIS /Medical	Passenger/Client Transportation	G61062	140,276	0		
W	BUCKET TRUCK	2007	INTERNATIO NA	MAINTENANCE	MAINTENANCE	G-04090	34,433	1,812		
P	Van	2022	Chrysler	Transportation	Client Transportation	G93514	53,167	12,000		
W	Truck	2022	Ford	Maintenance	Haul maintenance equipment to all buildings	G94019	23,980	13,882		
P	CARAVAN	2007	DODGE	ENVIRONMENTAL SERVICES	LAUNDRY	G-41090	157,662	8,298		
P	M-5 Van- 005 - Caravan	2012	DODGE	MAC	Passenger/Client Transportation	G61334	120,171	0		
P	Van 20 -Grand Caravan	2013	Dodge	Rhonda McCallum/Day Programs bhaven	Passenger/Client Transportation	G65198	157,095	0		Y
W	ECONOLINE WAGON	2002	FORD	TRANSPORTATION	TRANSPORTATION	G-43508	80,504	3,354		
W	Truck	2022	Ford	Maintenance	Haul maintenance equipment to all buildings	G94020	28,410	12,714		
W	Truck	2022	Ford	Maintenance	Haul maintenance equipment to all buildings	G94021	25,565	12,656		
W	RAM	1999	DODGE	ENVIRONMENTAL SERVICES	PEST CONTROL	G-48216	268,711	9,952		
P	Van 16 -Grand Caravan	2013	Dodge	Carla Nichles /Medical	Passenger/Client Transportation	G65201	148,831	0		
P	Van 58 -Grand Caravan	2013	dodge	Unit System	passenger/ client Transportation	g65202	197,526	0	Y	
W	DUMP TRUCK	1996	FORD	MAINTENANCE	GROUPS	G-48051	133,173	4,439		
W	Truck	2022	Ford	Maintenance	Haul maintenance equipment to all buildings	G94022	27,122	12,000		
P	Sedan	2024	Nissan	Transportation		G98975	63,033	9,769		
W	F150	1998	FORD	MAINTENANCE	MAINTENANCE	G-51697	164,176	5,863		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2026**

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 6-30-2026	Average Miles per Year	Replacement Proposed	
									FY2027	FY2028
P	Van 04 -E350	2014	Ford	Uneika Funches/Transition Homes	Passenger/Client Transportation	G65652	132,322	0		
P	Van 26 -Grand Caravan	2014	Dodge	Kelly Jones/ Bradford	Passenger/Client Transportation	G66285	155,273	0		
W	RAM	1999	DODGE	MAINTENANCE	ENVIRONMENTAL SERVICES	G-51698	247,548	9,168		
P	Sedan	2024	Nissan	Transportation		G98974	53,108	8,585		
P	Sedan	2024	Nissan	Transportation		G99314	78,679	8,416		
W	SIERRA	2003	GMC	MAINTENANCE	CARPENTER SHOP	G-51695	184,352	8,015		
P	Van 36- E350	2014	Ford	Jennifer Gwin/Bay Springs	Passenger/Client Transportation	G67547	139,331	0		
P	Van 37 -E350	2014	Ford	Rhonda McCallum/Day Programs MAGEE	Passenger/Client Transportation	G67548	79,368	0	Y	
W	SIERRA	2002	GMC	MAINTENANCE	PLUMBING SHOP	G-51696	179,646	7,485		
P	Sedan	2024	nissan	Transportation		G99313	84,985	8,998		
P	Van	2024	Chrysler	HRC Director	Transportation	GA7593	16,168	872		
W	SIERRA	2003	GMC	MAINTENANCE	HVAC	G-51691	254,631	11,071		Y
P	Van 31 -Grand Caravan	2014	Dodge	oakplace/Mirical Black	Passenger/Client Transportation	G68398	119,330	0		
P	Bus 88 -E450 ADA	2014	Ford	Unit System	Passenger/Client Transportation	G68738	59,431	0		
W	RAM	1999	DODGE	MAINTENANCE	ENVIRONMENTAL SERVICES	G-51693	188,400	6,978		
P	Transit V	2024	Ford	MEGH Client Transportation		GA9218	10,664	12,000		
P	Transit V	2024	Ford	MOGH Client Transportation		GA9217	9,371	12,000		
W	SIERRA	2003	GMC	MAINTENANCE	WAREHOUSE	G-51694	201,772	8,773		
P	M-7 Van- 007 -Transit	2015	FORD	MAC	Passenger/Client Transportation	G71173	44,841	0		
P	M-4 Van 004 -Caravan	2015	DODGE	MAC	Passenger/Client Transportation	G71443	141,826	0		
W	RAM	2001	DODGE	MAINTENANCE	HVAC	G-58494	248,182	9,927		
P	Transit V	2024	Ford	LOGH Client Transportation		GA9216	9,728	12,000		
W	Ram	2019	Dodge	Transportation		GB2976	162,122	0		
W	SIERRA	2006	GMC	MAINTENANCE	GROUPS	G-58493	227,593	11,380		
W	M-2 Truck 002- F250	2015	FORD	MAC	Passenger/Client Transportation	G71445	44,667	0		
P	M-6 Van- 006 - Caravan	2015	FORD	MAC	Passenger/Client Transportation	G71736	51,193	0		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2026**

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 6-30-2026	Average Miles per Year	Replacement Proposed	
									FY2027	FY2028
W	SAVANA CUTAWAY	2008	GMC	WAREHOUSE	WAREHOUSE	G-60125	137,674	7,649		
W	Ram	2019	Dodge	HRC Director		GB2974	154,249	0		
W	F150	2016	Ford	Plumbers		GB2977	174,642	0		
P	SAVANA CUTAWAY	2008	GMC	WAREHOUSE	WAREHOUSE	G-61178	115,280	6,404		
P	Van 35 -Grand Caravan	2016	Dodge	Kelly Jones/HAZLEHURST	Passenger/Client Transportation	G72767	130,292	0		
P	Van 42 -Grand Caravan	2016	Dodge	Kelly Jones/Montgomery (Brookhaven)	Passenger/Client Transportation	G72768	106,766	0		
W	RANGER	2001	FORD	MAINTENANCE	ELECTRIC SHOP	G-73099	134,139	5,366		
W	Van	2010	Ford	Transporation		GB2975	147,741	0		
W	Transit V	2026	Ford	Transportation		GB5602	8	0		
W	F-150	2016	FORD	POLICE	POLICE	G-73618	188,250	18,825	Y	
P	Van 25 -Grand Caravan	2016	Dodge	Totaled	Passenger/Client Transportation	G72769	93,572	0	Y	
P	Van 38 -Grand Caravan	2016	Dodge	Kerry Bynum/ALPHA	Passenger/Client Transportation	G72770	90,830	0		
W	F150	2007	FORD	MAINTENANCE	CARPENTER SHOP	G-73615	137,993	7,263		
W	F150	2007	FORD	MAINTENANCE	ELECTRIC SHOP	G-73612	151,345	7,966		
P	Van 03 -T350	2016	Ford	James Randolfe/Good Water Autism	Passenger/Client Transportation	G74477	90,447	0		
P	Van 54 -Caravan	2017	Dodge	Kelly Jones/ BRAODHEAD	Passenger/Client Transportation	G77188	121,616	0		
W	F150	2007	FORD	MAINTENANCE	MAINTENANCE	G-73614	158,972	8,367		
W	F150	2008	FORD	MAINTENANCE	PLUMBING	G-73613	157,950	8,775		Y
P	Van 50 -Grand Caravan	2017	Dodge	Kelly Jones/Chickasaw (Brookhaven)	Passenger/Client Transportation	G77189	77,205	0		
P	Van 48- Grand Caravan	2017	Dodge	eric/Wesson Group Home	Passenger/Client Transportation	G77190	153,675	0		
W	F150	2007	FORD	MAINTENANCE	CARPENTER SHOP	G-73616	177,662	9,351		
W	F150	2007	FORD	MAINTENANCE	PLUMBING	G-73615	149,981	7,894		
P	Van 46 -Grand Caravan	2017	Dodge	Sheri Allen/MAGNOLIA	Passenger/Client Transportation	G77191	176,959	0		Y
P	Van 56 -Express 3500	2017	Chevrolet	Sheri Allen/EASTSIDE	Passenger/Client Transportation	G78256	121,777	0		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2026**

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 6-30-2026	Average Miles per Year	Replacement Proposed	
									FY2027	FY2028
W	F150	2017	FORD	POLICE	POLICE	G-77608	92,879	10,320		Y
W	RAM	2019	Dodge	MAINTENANCE	MAINTENANCE	G-84290	60,649	8,664		
P	Van 57 -Express 3500	2017	Chevrolet	Kerry Bynum/Rials Creek	Passenger/Client Transportation	G78257	113,654	0		
W	Truck 43 -Sierra 1500	2002	GMC	Maintenance	Maintenance/Janitorial	g81624	280,847	0		Y
W	RAM	2019	Dodge	MAINTENANCE	MAINTENANCE	G-84289	38,420	5,489		
W	F-250	2019	FORD	MAINTENANCE	MAINTENANCE	G-84602	49,938	7,134		
P	Van 70 Grand Caravan	2019	Dodge	Rhonda McCallum/Day Programs MAGEE	Passenger/Client Transportation	g83711	27,846	0		
P	Van 64 -Caravan	2019	dodge	MAC	Passenger/Client Transportation	g83713	55,432	34,081		
W	F150	2019	FORD	POLICE	POLICE	G-84603	56,585	8,084		
W	F550	2020	FORD	MAINTENANCE	MAINTENANCE	G-88953	2,790	465		
P	Bus 22 -E450	2019	ford	Kerry Bynum/RIALS CREEK	Passenger/Client Transportation	g84153	66,527	0		
W	Truck 02 -F150	2019	ford	Sharon keys / campus security	truck	g84609	96,653	0		
W	ECONOLINE WAGON	2005	FORD	COMMUNITY INTEGRATION PROGRAM	TRANSPORTATION	G-31937	95,600	4,552		
P	EXPRESS VAN	2008	CHEVROLET	TRANSPORTATION	TRANSPORTATION	G-47699	140,680	7,816		
P	Van 10 -T350 Highrise	2020	ford	fred/ tvill	13 passenger or up to 2 wheelchair	g84970	49,087	26,974		
P	Van 86 -T350 Highrise	2020	ford	kerry Bynum/ pine grove	15 passenger	g85051	111,200	0		
P	EXPRESS VAN	2008	CHEVROLET	ENVIRONMENTAL SERVICES	HOUSEKEEPING	G-47700	183,899	10,217		
W	ECONOLINE WAGON	2006	FORD	ENVIRONMENTAL SERVICES	HOUSEKEEPING	G-50492	131,398	6,570		
P	Van 45 -T350 Highrise	2020	ford	phyllis enoch/ morton	15 passenger	g85111	45,995	0		
P	Bus 47 -F550	2019	ford	unit system	bus	g85494	45,686	22,700		
P	ECONOLINE VAN	2005	FORD	RECREATIONAL SERVICES	RECREATIONAL SERVICES	G-50491	50,940	2,426		
P	CARAVAN	2012	DODGE	TRANSPORTATION	TRANSPORTATION	G-61171	94,566	6,755		
P	Van 55 -Voyager	2020	Chrysler	Totaled	7 passenger	G85515	53,648	53,648	Y	
P	Van 101 -Voyager	2020	chrysler	ridgeview/Sonny	7 passenger	g85516	102,482	0		
P	CARAVAN	2012	DODGE	COMMUNITY INTEGRATION PROGRAM	TRANSPORTATION	G-61170	79,250	5,661		
P	CARAVAN	2014	DODGE	TRANSPORTATION	TRANSPORTATION	G-66339	167,155	13,930		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2026**

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 6-30-2026	Average Miles per Year	Replacement Proposed	
									FY2027	FY2028
P	Van 60- Voyager	2020	chrysler	will besson/ unit system	7 passenger	g85517	117,434	0		
P	Van 11 -Voyager	2020	chrysler	succes	7 passenger	g85518	66,205	0		
P	CARAVAN	2014	DODGE	TRANSPORTATION	TRANSPORTATION	G-66337	178,799	14,900		
P	CARAVAN	2014	DODGE	TRANSPORTATION	TRANSPORTATION	G-66338	208,137	17,345		Y
P	Van 66 -Voyager	2020	chrysler	kelly jones/ simpson cove	7 passenger	g85519	97,906	0		
P	Van 71 -Voyager	2020	chrysler	kerry Bynum/ pine grove	7 passenger	g85673	104,077	0		
P	EXPRESS VAN	2014	CHEVROLET	TRANSPORTATION	TRANSPORTATION	G-67685	70,716	5,893		
P	EXPRESS VAN	2014	CHEVROLET	TRANSPORTATION	TRANSPORTATION	G-67684	72,396	6,033		
P	Van 72 -Voyager	2020	chrysler	kerry Bynum/ state farm	7 passenger	g85674	92,308	0		
P	Van 73 -Voyager	2020	chrysler	kerry Bynum/ rials creek	7 passenger	g85675	107,756	0		
W	CARAVAN	2007	DODGE	MAINTENANCE	PARTS RUNNER	G-73098	223,030	11,738		
W	CARAVAN	2006	DODGE	WAREHOUSE	WAREHOUSE	G-74040	147,712	7,386		
P	Van 74 -Voyager	2020	chrysler	Trusie Eubanks/community motor pool	7 passenger	g85676	177,060	0		Y
P	Van 112 -T350 Highrise	2020	ford	eric /Wesson	15 pass	g87430	46,955	0		
P	CARAVAN	2006	DODGE	ADMINISTRATION	ADMINISTRATION	G-74041	167,270	8,364		
P	CARAVAN	2017	DODGE	TRANSPORTATION	TRANSPORTATION	G-77609	152,167	16,907		
P	Van 114 -T350 Highrise	2020	ford	Sheri Allen/POWELL APT.	15 pass	g87494	73,704	0		
P	Van115 -T350 Highrise	2020	ford	motor pool ceter oak	15 pass	g87593	62,520	0		
P	CARAVAN	2017	DODGE	TRANSPORTATION	TRANSPORTATION	G-78026	196,845	21,872		Y
P	CARAVAN	2017	DODGE	TRANSPORTATION	TRANSPORTATION	G-78023	122,320	13,591		
P	Van 113 -T350 Highrise	2020	ford	fred/ tvill	15 pass	g87594	71,055	0		
P	Van 116 -T350 Highrise	2020	ford	motor pool	15 pass	g87595	51,248	0		
P	CARAVAN	2017	DODGE	PHARMACY	TRANSPORTATION	G-78025	21,837	2,426		
P	CARAVAN	2017	DODGE	PHARMACY	TRANSPORTATION	G-78024	21,672	2,408		
P	Van 117 -Voyager	2021	chrysler	State Farm	7 Pass	g89750	66,190	0		
P	Bus 118 -E450	2021	ford	units	15 pass	g89870	34,864	0		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2026**

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 6-30-2026	Average Miles per Year	Replacement Proposed	
									FY2027	FY2028
P	CARGO VAN	2017	FORD	ENVIRONMENTAL SERVICES	LAUNDRY	G-78173	30,404	3,378		
P	TRANSIT VAN	2017	FORD	TRANSPORTATION	TRANSPORTATION	G-78171	60,434	6,715		
P	Bus 119 -E450	2021	ford	Mhall	15 pass	g89871	73,853	0		
W	Truck 13 -F150 4x4	2022	ford	Marty Sasser/Maintenance	truck	G92426	49,162	0		
P	TRANSIT VAN	2017	FORD	TRANSPORTATION	TRANSPORTATION	G-78172	56,634	6,293		
P	TRANSIT VAN	2017	FORD	TRANSPORTATION	TRANSPORTATION	G-78170	71,248	7,916		
P	van 15- E2500	2022	Chev.	Bay Springs	12 Pas	G92976	66,356	0		
W	Truck 09 -F250 4x4	2022	Ford	Maintenance	truck	G94588	17,209	0		
P	15 PASSANGER VAN	2017	CHEVROLET	TRANSPORTATION	TRANSPORTATION	G-78168	59,738	6,638		
P	ECONOLINE	2017	FORD	TRANSPORTATION	TRANSPORTATION	G-78471	27,087	3,010		
P	Van 120 -Express 3500	2020	chev.	ceader creast	15 pass	G99585	68,950	0		
P	Van 62 -Pacifica	2024	Chrysler		7PASS	G99593	20,234	11,738		
P	CARAVAN	2019	DODGE	ADMINISTRATION	ADMINISTRATION	G-83770	17,626	2,518		
P	TRANSIT VAN	2026	FORD	TRANSPORTATION	TRANSPORTATION	G-B5549	856	856		
P	Van 63 -Pacifica	2024	Chrysler		7 PASS	G99594	26,265	14,908		
P	Van 01 -Pacifica	2024	Chrysler	admin	7 PASS	G99595	20,118	12,451		
P	Van 40- Transit 350	2025	Ford	Kerry Bynum/ HH Rosewood & Cedarwood	15Pass/Client Transportation	GB0967	12,492	12,492		
P	Van 41- Transit 350	2025	Ford	Shana Thompson/ Broadhead	15Pass/Client Transportation	GB0968	19,050	19,050		
P	M-1 -Voyager	2025	Chrysler	MAC	7Pass/Client Transportation	GB2699	4,558	4,558		
P	Van 23- Express 3500	2025	Chevrolet	Rhonda McCallum/Bay Springs	15Pass/Client Transportation	GB2700	8,502	8,502		
P	Van 14- Express 3500	2025	Chevrolet	Rhonda McCallum/Union St. Brookhaven	15Pass/Client Transportation	GB2701	5,637	5,637		
P	Van 19- Express 3500	2025	Chevrolet	Derrick Lewis-Mollye Hancock/Unit System	15Pass/Client Transportation	GB2702	4,761	4,761		
P	Van 44- Express 3500	2025	Chevrolet	Rhonda McCallum/Wesson Group Home	15Pass/Client Transportation	GB2703	5,959	5,959		

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

VEHICLE POOL MEMBER LIST
2028 BUDGET REQUEST

Department of Mental Health - Consolidated (370-00)

Name of Agency

See individual budget units for specifics.

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2028**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 13: IDD - Institutional Care		
	Increased General Funds to Pay Medicaid Match		
		Subsidies	197,035
		Totals	197,035
		General Funds	197,035
	Medicaid State Share for Continued Operations		
		Subsidies	3,197,099
		Totals	3,197,099
		General Funds	3,197,099
Priority # 2			
	Program # 8: MI - Institutional Care		
	EHR Support and Maintenance		
		Contractual	1,189,703
		Totals	1,189,703
		General Funds	1,189,703
	Program # 9: MI - Support Services		
	Electronic Health Record (EHR) Maintenance and Support		
		Contractual	1,189,703
		Totals	1,189,703
		General Funds	1,189,703
	Program # 13: IDD - Institutional Care		
	EHR Maintenance and Support		
		Contractual	2,527,339
		Subsidies	590,754
		Totals	3,118,093
		General Funds	590,754
		Other Special Funds	2,527,339
	Program # 16: IDD - Support Services		
	EHR Maintenance and Support		
		Contractual	467,596
		Subsidies	108,015
		Totals	575,611
		General Funds	108,015
		Other Special Funds	467,596

Priority # 3

Program # 4: IDD Services
Medicaid ID/DD Waiver Net Enrollment Increase

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2028**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Subsidies	4,470,400
		Totals	4,470,400
		General Funds	4,470,400

Priority # 4

Program # 1: Services Management

3% Increase for Current Employees

Salaries	173,029
Totals	173,029
General Funds	173,029

Program # 6: 3% Alcohol Tax-Alcohol/Drug Prg

3% Increase for Current Employees

Salaries	42,000
Totals	42,000
Other Special Funds	42,000

Program # 8: MI - Institutional Care

3% Increase for Current Employees

Salaries	1,807,948
Subsidies	94,175
Totals	1,902,123
General Funds	1,494,441
Other Special Funds	407,682

Program # 9: MI - Support Services

3% Increase for Current Employees

Salaries	208,731
Totals	208,731
General Funds	208,731

Program # 10: EMSH Newton Campus

3% Increase for Current Employees

Salaries	60,212
Totals	60,212
General Funds	60,212

Program # 11: North Mississippi State Hospital

3% Increase for Current Employees

Salaries	172,890
Totals	172,890
General Funds	172,890

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2028**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
Program # 12: South Mississippi State Hospital			
	3% Increase for Current Employees		
		Salaries	197,590
		Totals	197,590
		General Funds	197,590
Program # 13: IDD - Institutional Care			
	3% Increase for Current Employees		
		Salaries	1,446,067
		Subsidies	339,014
		Totals	1,785,081
		General Funds	339,014
		Other Special Funds	1,446,067
	3% Salary Increase for Current Employees		
		Salaries	543,099
		Subsidies	125,456
		Totals	668,555
		General Funds	125,456
		Other Special Funds	543,099
Program # 14: IDD - Group Homes			
	3% Increase for Current Employees		
		Salaries	1,211,733
		Subsidies	260,219
		Totals	1,471,952
		General Funds	260,219
		Other Special Funds	1,211,733
	3% Salary Increase for Current Employees		
		Salaries	165,373
		Subsidies	38,201
		Totals	203,574
		General Funds	38,201
		Other Special Funds	165,373
Program # 15: IDD - Community Programs			
	3% Increase for Current Employees		
		Salaries	692,595
		Totals	692,595
		Other Special Funds	692,595
	3% Salary Increase for Current Employees		
		Salaries	60,757
		Subsidies	14,035
		Totals	74,792

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2028**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
		General Funds	14,035
		Other Special Funds	60,757
Program # 16: IDD - Support Services			
	3% Increase for Current Employees		
		Salaries	262,377
		Subsidies	61,223
		Totals	323,600
		General Funds	61,223
		Other Special Funds	262,377
	3% Salary Increase for Current Employees		
		Salaries	44,465
		Subsidies	10,271
		Totals	54,736
		General Funds	10,271
		Other Special Funds	44,465
Program # 18: Specialized Treatment Facility			
	3% Increase for Current Employees		
		Salaries	175,143
		Totals	175,143
		General Funds	175,143
Program # 19: Mississippi Adolescent Center			
	3% Increase for Current Employees		
		Salaries	153,472
		Subsidies	35,452
		Totals	188,924
		General Funds	35,452
		Other Special Funds	153,472
Program # 20: MI - Pre/Post Inst Care (Comm Svs)			
	3% Increase for Current Employees		
		Salaries	38,827
		Totals	38,827
		General Funds	38,827
Priority # 5			
Program # 11: North Mississippi State Hospital			
	DeSoto County Step-Down Group Homes		
		Salaries	1,875,000
		Contractual	200,000
		Commodities	150,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2028**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
		OTE	100,000
		Equipment	100,000
		Vehicles	75,000
		Totals	2,500,000
		General Funds	2,500,000

Priority # 6

Program # 8: MI - Institutional Care

Filling Existing Vacancies

Salaries	4,789,713
Subsidies	276,606
Totals	5,066,319
General Funds	3,868,891
Other Special Funds	1,197,428

Opioid Settlement Fund Additional Positions

Salaries	895,000
Contractual	(895,000)

Title Change Needs

Salaries	539,789
Subsidies	31,173
Totals	570,962
General Funds	436,015
Other Special Funds	134,947

Program # 10: EMSH Newton Campus

Request for Positions to Open Apartments on Newton Campus

Priority # 7

Program # 1: Services Management

Educational Benchmarks

Salaries	58,906
Totals	58,906
General Funds	58,906

Program # 6: 3% Alcohol Tax-Alcohol/Drug Prg

Educational Benchmarks

Salaries	13,212
Totals	13,212
Other Special Funds	13,212

Program # 13: IDD - Institutional Care

Educational Benchmarks

Salaries	1,443
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**PRIORITY OF DECISION UNITS
FISCAL YEAR 2028**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Subsidies	346
		Totals	1,789
		General Funds	346
		Other Special Funds	1,443
Program # 14: IDD - Group Homes			
	Educational Benchmarks		
		Salaries	18,288
		Subsidies	4,389
		Totals	22,677
		General Funds	4,389
		Other Special Funds	18,288
Program # 16: IDD - Support Services			
	Educational Benchmarks		
		Salaries	11,940
		Subsidies	2,865
		Totals	14,805
		General Funds	2,865
		Other Special Funds	11,940
Priority # 8			
Program # 8: MI - Institutional Care			
	Additional Contractual Authority		
		Contractual	385,659
		Totals	385,659
		Other Special Funds	385,659
	Additional Travel Authority		
		Travel	20,000
		Totals	20,000
		Other Special Funds	20,000
	Clinical Equipment Modernization		
		Equipment	812,156
		Totals	812,156
		Other Special Funds	812,156
	Grounds Equipment		
		Equipment	80,000
		Totals	80,000
		Other Special Funds	80,000
	IT Equipment		
		Equipment	1,744,342
		Totals	1,744,342
		Other Special Funds	1,744,342

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2028**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
	Police Body Armor		
		Equipment	13,640
		Totals	13,640
		Other Special Funds	13,640
	Vehicles		
		Vehicles	502,814
		Totals	502,814
		Other Special Funds	502,814

Priority # 9

Program # 6: 3% Alcohol Tax-Alcohol/Drug Prg

Non-Recurrence Presumed in Opioid Settlement Funds

	Subsidies	(11,100,000)
	Totals	(11,100,000)
	State Support Special Funds	(11,100,000)
Shift Funding for the Mississippi Dementia Care Program to MDHS		
	Subsidies	(500,000)
	Totals	(500,000)
	State Support Special Funds	(500,000)

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 6-30-26	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2026			Estimated FY 2027			Requested FY 2028		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2027 Appropriated Funding by Major Object

Department of Mental Health - Consolidated (370-00)

Name of Agency

Major Object	FY2027 General Fund Reduction	EFFECT ON FY2027 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2027 FEDERAL FUNDS	EFFECT ON FY2027 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(4,310,998)			(1,982,090)	(6,293,088)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(3,640,697)				(3,640,697)
TOTALS	(7,951,695)			(1,982,090)	(9,933,785)