

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	65,870,697	66,485,323	66,485,323	58,155,965
Travel	7,335	144,070	144,070	144,070
Contractual Services	7,339,128	8,354,941	8,354,941	8,354,941
Commodities	5,752,596	6,082,236	6,082,236	6,082,236
Capital Outlay - Other Than Equipment	414,340	0	0	0
Capital Outlay - Equipment	202,145	564,015	564,015	564,015
Vehicles	324,892	460,000	460,000	460,000
Wireless Communication Devices	2,184	1,000	1,000	1,000
Subsidies, Loans & Grants	17,498,008	18,627,762	18,627,762	18,211,335
<b>Totals</b>	<b>97,411,325</b>	<b>100,719,347</b>	<b>100,719,347</b>	<b>91,973,562</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	3,000,257	2,429,929	3,505,372	3,505,372
State Appropriations	16,593,792	16,016,412	16,016,412	15,599,985
State Support Special Funds	788,787	788,787	788,787	788,787
Federal Funds	38,166	0	0	0
Medicaid ICF	69,453,181	76,730,214	76,062,160	67,325,413
Medicaid Other	4,881,281	4,100,298	4,100,298	4,100,298
Patient & Client Fees	4,011,386	4,011,386	4,011,386	4,011,386
Other	1,074,404	147,693	147,693	147,693
Less: Est Cash Available	-2,429,929	-3,505,372	-3,912,761	-3,505,372
<b>Totals</b>	<b>97,411,325</b>	<b>100,719,347</b>	<b>100,719,347</b>	<b>91,973,562</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,709	1,517	1,517	1,446
Part-Time	18	6	6	6
Time-Limited Full-Time	129	75	75	61
Part-Time	2	2	2	0
<b>Totals</b>	<b>1,858</b>	<b>1,600</b>	<b>1,600</b>	<b>1,513</b>
<b><u>Summary Of Funding</u></b>				
General Funds	16,593,792	16,016,412	16,016,412	15,599,985
State Support Funds	788,787	788,787	788,787	788,787
Special Funds	80,028,746	83,914,148	83,914,148	75,584,790
<b>Totals</b>	<b>97,411,325</b>	<b>100,719,347</b>	<b>100,719,347</b>	<b>91,973,562</b>

**Agency Description and Programs**

Ellisville State School operating under the governing authority of the State Board of Mental Health provides an array of services for individuals with intellectual and/or developmental disabilities (IDD) in the facility's designated catchment service area. During Fiscal Year 2019, South Mississippi Regional Center (Long Beach) was administratively combined with Ellisville State School.

1. IDD - Institutional Care

This program provides residential care for people with intellectual and developmental disabilities from a 31-county catchment area in south central and east Mississippi. Services to the clients include annual evaluations and individual support plans, residential living, medical, social, dental, recreational, psychological, physical therapy, occupational therapy, special education, vocational training, and employment training services. The facility has 3 active ICF/IID units: Pecan Grove, Paul D. Cotton. Sr., and Hillside.

2. IDD - Group Homes

This program provides the ICF/IID Community Home Program with community living arrangement at 17 homes for a maximum of 165 individuals with intellectual and developmental disabilities. The services provided in these homes include personal care, comprehensive evaluation, and training in all areas of life skills to afford opportunities for maximum functioning in the community and placement in the most integrated setting. The costs associated with these homes are reimbursed by the Medicaid program. These services provide additional choices to people with respect to appropriate living arrangements and comply with the mandates regarding the Olmstead vs L.C. Supreme Court Ruling of 1999.

3. IDD - Community Programs

This program provides Home and Community Based Waiver Program Support Coordination Services. Targeted Case Management Services under the provisions of Section 1915i of the Home and Community Based Waiver State Plan Amendment (Medicaid program), and Diagnostic and Evaluation Services to the citizens of the catchment area.

4. IDD - Support Services

This program provides administrative support to the other programs. It includes the Director's Office, Human Resources Office, Business Services Office, Public Relations, and Internal Audit Services. This program provides the facility's general administrative oversight concerning fiscal and personnel matters.

5. South Mississippi Regional Center

This program supports Mississippians with intellectual and other developmental disabilities (IDD) providing comprehensive individualized service option in the southern most counties.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b>Summary By Program</b>				
1. IDD - Institutional Care				
Total Funds	45,747,279	51,016,601	51,016,601	46,600,951
2. IDD - Group Homes				
Total Funds	24,758,171	24,450,270	24,450,270	22,393,094
3. IDD - Community Programs				
Total Funds	4,574,600	4,446,010	4,446,010	4,078,013
4. IDD - Support Services				
Total Funds	3,321,726	3,726,616	3,726,616	3,282,581
5. South Mississippi Regional Center				
Total Funds	19,009,549	17,079,850	17,079,850	15,618,924