

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	40,902,113	47,378,157	47,378,157	47,120,744
Travel	6,090	30,000	30,000	30,000
Contractual Services	5,646,077	7,007,477	7,007,477	7,007,477
Commodities	4,703,021	4,979,500	4,979,500	4,979,500
Capital Outlay - Equipment	109,490	74,000	74,000	74,000
Vehicles	0	100,000	100,000	100,000
Subsidies, Loans & Grants	12,600,700	14,987,973	14,987,973	14,987,973
<b>Totals</b>	<b>63,967,491</b>	<b>74,557,107</b>	<b>74,557,107</b>	<b>74,299,694</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	964,105	964,105	964,105
State Appropriations	9,985,714	10,084,816	10,084,816	10,692,504
State Support Special Funds	1,204,222	1,204,222	1,204,222	1,204,222
Federal Funds	17,908	0	0	24,124
Patient & Client Fees	53,723,752	63,268,069	63,268,069	63,268,069
Less: Est Cash Available	-964,105	-964,105	-964,105	-1,853,330
<b>Totals</b>	<b>63,967,491</b>	<b>74,557,107</b>	<b>74,557,107</b>	<b>74,299,694</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	913	911	911	905
Part-Time	0	0	0	0
Time-Limited Full-Time	148	138	138	136
Part-Time	4	2	2	2
<b>Totals</b>	<b>1,065</b>	<b>1,051</b>	<b>1,051</b>	<b>1,043</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,985,714	10,084,816	10,084,816	10,692,504
State Support Funds	1,204,222	1,204,222	1,204,222	1,204,222
Special Funds	52,777,555	63,268,069	63,268,069	62,402,968
<b>Totals</b>	<b>63,967,491</b>	<b>74,557,107</b>	<b>74,557,107</b>	<b>74,299,694</b>

**Agency Description and Programs**

North Mississippi Regional Center, operating under the governing authority of the State Board of Mental Health, offers an array of services for the mentally ill within the patient's region of residence. This closer proximity will allow family, friends, and community to support the patient's treatment, recovery, and aftercare more actively. The Center is an acute care, 50-bed psychiatric facility offering a comprehensive array of services to Mississippians with intellectual or related developmental disabilities (IDD).

## 1. IDD - Institutional Care

This program component is fully licensed as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IDD). This program provides the following services: Medical (Physician Services); Nursing; Nutritional Services; Occupational Therapy; Physical Therapy; Pharmaceutical Therapy; Psychiatric Services; Psychological Therapy and Treatment; Pre-Vocational/Vocational; Recreational Therapy; Residential Living; Speech and Language Treatment; and Social Services. These services are provided to citizens with intellectual or related developmental disabilities who reside in the northern 32 counties of Mississippi.

2. IDD - Group Homes

This program provides residential services in 23 community ICF/IDD homes operating as follows: two in Hernando, two in Nettleton, one in Oxford, two in Bruce, two in Fulton, two in Batesville, two in Pontotoc, two in Corinth, two in Booneville, three in Senatobia, two in Kilmichael, and one in Columbus. These community programs allow individuals to live and receive services nearer their families and loved ones. The clients are offered employment training to full employment in the community.

3. IDD - Community Programs

This program offers evaluations, diagnoses, and referrals for appropriate campus or community-based services. Referrals are made to both public and private providers. The Home and Community Based Wavier Department coordinates approximately 580 people receiving IDD services through the Medicaid waiver program. Targeted case management is provided to individuals living in the community receiving IDD services.

4. IDD - Support Services

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. IDD - Institutional Care				
Total Funds	32,777,386	38,061,420	38,061,420	38,274,882
2. IDD - Group Homes				
Total Funds	25,284,998	29,642,790	29,642,790	29,292,183
3. IDD - Community Programs				
Total Funds	3,857,557	4,476,439	4,476,439	4,399,162
4. IDD - Support Services				
Total Funds	2,047,550	2,376,458	2,376,458	2,333,467