

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	39,636,950	43,473,441	47,256,493	43,700,564
Travel	9,701	30,000	30,000	30,000
Contractual Services	8,063,991	9,813,989	9,813,989	9,813,989
Commodities	4,709,373	5,848,500	5,848,500	5,848,500
Capital Outlay - Equipment	195,238	151,700	151,700	151,700
Vehicles	0	210,000	210,000	210,000
Subsidies, Loans & Grants	15,333,551	16,886,844	16,886,844	16,886,844
<b>Totals</b>	<b>67,948,804</b>	<b>76,414,474</b>	<b>80,197,526</b>	<b>76,641,597</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	4,460,433	4,460,433	4,460,433
State Appropriations	10,084,816	10,512,010	11,405,188	10,512,010
State Support Special Funds	1,204,222	1,204,222	1,204,222	1,204,222
Client & Patient Fees	61,120,199	64,698,242	67,588,116	64,698,242
Less: Est Cash Available	-4,460,433	-4,460,433	-4,460,433	-4,233,310
<b>Totals</b>	<b>67,948,804</b>	<b>76,414,474</b>	<b>80,197,526</b>	<b>76,641,597</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	911	845	845	845
Part-Time	0			
Time-Limited Full-Time	148	107	107	107
Part-Time	4			
<b>Totals</b>	<b>1,063</b>	<b>952</b>	<b>952</b>	<b>952</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,084,816	10,512,010	11,405,188	10,512,010
State Support Funds	1,204,222	1,204,222	1,204,222	1,204,222
Special Funds	56,659,766	64,698,242	67,588,116	64,925,365
<b>Totals</b>	<b>67,948,804</b>	<b>76,414,474</b>	<b>80,197,526</b>	<b>76,641,597</b>

**Agency Description and Programs**

North Mississippi Regional Center (NMRC), operating under the governing authority of the State Board of Mental Health, is licensed as an Intermediate Care Facility. The Center offers a regional facility for persons with intellectual and developmental disabilities (IDD) responsible for providing service alternatives to those patients living in the northern 32 counties of the state. The facility has 4 major program components: IDD-Institutional Care, IDD-Group Homes, IDD-Community Programs, and IDD-Support Services within the patient's region of residence. This closer proximity will allow family, friends, and community to actively support the patient's treatment, recovery, and aftercare. 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 Services; 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 the State.

2. IDD - Group Homes

This program provides residential services in 23 community ICF/IDD homes operating as follows: 2 in Hernando, 2 in Nettleton, 1 in Oxford, 2 in Bruce, 2 in Fulton, 2 in Batesville, 2 in Pontotoc, 2 in Corinth, 2 in Booneville, 3 in Senatobia, 2 in Kilmichael, and 1 in Columbus. These community programs allow individuals to live and receive services nearer their families and loved ones. The clients are offered employment training for 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 562 people receiving IDD services through the Medicaid waiver program. Targeted case management is provided to individuals in the community receiving IDD services.

4. IDD - Support Services

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b>Summary By Program</b>				
1. IDD - Institutional Care				
Total Funds	34,248,257	38,432,444	40,376,803	38,533,582
2. IDD - Group Homes				
Total Funds	28,030,377	31,720,088	33,558,781	31,815,729
3. IDD - Community Programs				
Total Funds	3,882,921	4,295,787	4,295,787	4,316,092
4. IDD - Support Services				
Total Funds	1,787,249	1,966,155	1,966,155	1,976,194