

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	38,337,509	46,785,721	47,105,491	43,520,435
Travel	48,154	30,000	30,000	30,000
Contractual Services	18,048,433	17,814,492	17,814,492	17,814,492
Commodities	4,776,397	4,773,000	4,773,000	4,773,000
Capital Outlay - Equipment	101,943	25,000	25,000	25,000
Vehicles	0	200,000	200,000	200,000
Subsidies, Loans & Grants	3,571,485	5,671,380	5,765,443	5,671,380
<b>Totals</b>	<b>64,883,921</b>	<b>75,299,593</b>	<b>75,713,426</b>	<b>72,034,307</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	182,607	182,607	182,607
State Appropriations	12,457,501	11,069,810	11,163,873	10,695,162
State Support Special Funds	1,204,222	1,204,222	1,204,222	1,204,222
Patient & Client Fees	51,404,805	63,025,561	63,345,331	60,134,923
Less: Est Cash Available	-182,607	-182,607	-182,607	-182,607
<b>Totals</b>	<b>64,883,921</b>	<b>75,299,593</b>	<b>75,713,426</b>	<b>72,034,307</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	878	811	811	693
Time-Limited	128	112	112	93
<b>Totals</b>	<b>1,006</b>	<b>923</b>	<b>923</b>	<b>786</b>
<b><u>Summary Of Funding</u></b>				
General Funds	12,457,501	11,069,810	11,163,873	10,695,162
State Support Funds	1,204,222	1,204,222	1,204,222	1,204,222
Special Funds	51,222,198	63,025,561	63,345,331	60,134,923
<b>Totals</b>	<b>64,883,921</b>	<b>75,299,593</b>	<b>75,713,426</b>	<b>72,034,307</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 thirty-two (32) counties of the state. The facility has four (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 proximity will allow family, friends, and community to actively support the patient's treatment, recovery, and aftercare. The Center offers 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 thirty-two (32) counties of the State.

2. IDD - Group Homes

This program provides residential services in twenty-three (23) community ICF/IDD homes operating as follows: two (2) in Hernando, two (2) in Nettleton, one (1) in Oxford, two (2) in Bruce, two (2) in Fulton, two (2) in Batesville, two (2) in Pontotoc, two (2) in Corinth, two (2) in Booneville, three (3) in Senatobia, two (2) in Kilmichael, and one (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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Summary By Program</u></b>				
1. IDD - Institutional Care				
Total Funds	35,751,957	39,351,769	39,576,195	37,957,141
2. IDD - Group Homes				
Total Funds	22,715,113	28,307,153	28,392,553	26,918,139
3. IDD - Community Programs				
Total Funds	4,133,200	4,944,499	4,997,985	4,625,031
4. IDD - Support Services				
Total Funds	2,283,651	2,696,172	2,746,693	2,533,996