

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	61,308,836	59,000,000	60,067,316	56,300,302
Travel	6,656	128,070	128,070	128,070
Contractual Services	17,514,821	19,000,000	20,203,771	19,000,000
Commodities	6,041,473	5,500,000	5,500,000	5,500,000
Capital Outlay - Other Than Equipment	20,094	50,000	50,000	50,000
Capital Outlay - Equipment	407,924	1,200,000	1,200,000	1,200,000
Vehicles	1,819,403	1,800,000	1,800,000	1,800,000
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	25,079,205	26,639,866	27,174,828	26,639,866
<b>Totals</b>	<b>112,198,412</b>	<b>113,318,936</b>	<b>116,124,985</b>	<b>110,619,238</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	8,376,284	10,674,941	7,500,000	7,500,000
State Appropriations	17,803,412	16,372,703	16,907,665	15,859,760
State Support Special Funds	788,787	788,787	788,787	788,787
Medicaid ICF	86,426,572	84,232,498	85,974,755	85,974,755
Medicaid HCBW	3,484,842	2,713,450	2,713,450	2,713,450
Patient & Client Fees	3,993,145	4,252,130	4,252,130	4,252,130
Other	2,000,311	1,784,427	1,784,427	1,784,427
Less: Est Cash Available	-10,674,941	-7,500,000	-3,796,229	-8,254,071
<b>Totals</b>	<b>112,198,412</b>	<b>113,318,936</b>	<b>116,124,985</b>	<b>110,619,238</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	1,310	1,041	1,041	989
Time-Limited	51	41	41	31
<b>Totals</b>	<b>1,361</b>	<b>1,082</b>	<b>1,082</b>	<b>1,020</b>
<b><u>Summary Of Funding</u></b>				
General Funds	17,803,412	16,372,703	16,907,665	15,859,760
State Support Funds	788,787	788,787	788,787	788,787
Special Funds	93,606,213	96,157,446	98,428,533	93,970,691
<b>Totals</b>	<b>112,198,412</b>	<b>113,318,936</b>	<b>116,124,985</b>	<b>110,619,238</b>

### **Agency Description and Programs**

Ellisville State School (ESS), operating under the governing authority of the State Board of Mental Health, provides comprehensive services to people with intellectual and developmental disabilities (IDD) and strives to equip each person with the skills and resources needed to live in the community. Ellisville State School serves approximately 240 people on the main campus and approximately 100 additional persons in the community. Ellisville State School's service area encompasses thirty-two (32) counties.

#### 1. IDD - Institutional Care

This program provides residential care for people with intellectual and developmental disabilities from a catchment area comprising the southern portion of Mississippi. The Services in these homes 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 consists of three (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 arrangements at twenty (20) homes for a maximum of 185 individuals with intellectual and developmental disabilities. The services in these homes include personal care, comprehensive evaluation, and training in life skills to afford opportunities for full functioning in the community and placement in the most integrated setting. The Medicaid program reimburses the costs associated with these homes. The mandates regarding the Olmstead vs. L.C. Supreme Court Ruling of 1999, provides additional choices for people concerning the appropriate living arrangements in these group homes.

3. IDD - Community Programs

This program provides Home and Community-Based Waiver Program Support Coordination Services. They targeted Case Management Services under 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. The Support Services includes the Director's Office, Human Resources, Business Services, Public Relations, and the Internal Auditor. This program provides the facility's general administrative oversight concerning fiscal and personnel matters.

5. South Mississippi Regional Center

This program provides residential care for people with intellectual and developmental disabilities at the Long Beach Campus. Services provided to these individuals served are annual evaluations, individual support plans, residential living, medical, social, dental, recreational, psychological, physical therapy, and occupational therapy. South Mississippi Regional Center (in Long Beach) merged with Ellisville State School (in Ellisville) as a program on July 1, 2019.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b>Summary By Program</b>				
1. IDD - Institutional Care				
Total Funds	58,031,719	57,259,025	57,858,248	55,848,480
2. IDD - Group Homes				
Total Funds	33,631,048	35,957,607	36,405,865	35,152,465
3. IDD - Community Programs				
Total Funds	4,895,724	6,197,553	6,239,635	6,034,268
4. IDD - Support Services				
Total Funds	4,070,902	4,138,903	5,682,171	3,994,327
5. South Mississippi Regional Center				
Total Funds	11,569,019	9,765,848	9,939,066	9,589,699