

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
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	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	329,475,273	343,322,983	358,975,763	311,998,782
TRAVEL	806,677	904,017	930,056	858,083
CONTRACTUAL SERVICES	61,026,755	65,155,821	68,549,736	64,284,214
COMMODITIES	34,090,228	35,849,799	35,487,847	35,027,586
CAPITAL OUTLAY - OTHER THAN EQUIP	151,413	455,815	1,280,180	437,980
CAPITAL OUTLAY - EQUIPMENT	3,057,460	3,079,253	5,003,509	2,771,107
CAPITAL OUTLAY - VEHICLES	60,175	1,767,424	1,782,784	1,135,076
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	0
SUBSIDIES, LOANS & GRANTS	168,868,803	168,750,412	176,272,239	168,750,412
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TOTAL EXPENDITURES	597,536,784	619,286,524	648,283,114	585,263,240
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	32,579,825	38,658,566	32,931,647	32,931,650
STATE APPROPRIATIONS	219,478,590	226,393,026	239,809,108	224,496,561
STATE SUPPORT SPECIAL FUNDS	25,091,886	18,951,886	18,951,886	18,951,886
OTHER FUNDS	359,045,049	368,214,693	377,378,653	370,611,061
LESS: EST CASH AVAILABLE	-38,658,566	-32,931,647	-20,788,180	-61,727,918
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TOTAL FUNDS	597,536,784	619,286,524	648,283,114	585,263,240
SUMMARY OF POSITIONS				
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PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7,688	7,619	7,763	7,387
PART-TIME	46	44	45	43
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	695	691	691	631
PART-TIME	29	24	24	21
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TOTAL PERMANENT AND TIME LIMITED	8,458	8,378	8,523	8,082
SUMMARY OF FUNDING				
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GENERAL FUNDS	219,478,590	226,393,026	239,809,108	224,496,561
STATE SUPPORT SPECIAL FUNDS	25,091,886	18,951,886	18,951,886	18,951,886
SPECIAL FUNDS	352,966,308	373,941,612	389,522,120	341,814,793
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TOTAL FUNDS	597,536,784	619,286,524	648,283,114	585,263,240

AGENCY DESCRIPTION AND PROGRAMS

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Chapter 567, Laws of 1974, established the Department of Mental Health. The purpose of this act is to coordinate, develop, improve, plan for, and provide all services for the mentally ill, emotionally disturbed, alcoholic, drug dependent and persons with intellectual and/or developmental disabilities (IDD) of this state. To promote, safeguard, and protect human dignity, social well-being, and general

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welfare of these persons under the cohesive control of one coordinating and responsible agency so that mental health services and facilities may be uniformly provided more efficiently and economically to any resident of the state. And further to seek means for the prevention of these disabilities. The individual budgets for each institution are reflected on the following pages. House Bill 210 of the 2006 Regular Legislative Session moved full funding for the Crisis Centers into a separate appropriation bill and budget unit. During the 2008 Regular Legislative Session the Crisis Centers funding was moved back within this budget unit. Then during the 2010 Regular Legislative Session, the Legislature gave Mental Health the authority to contract all the Crisis Centers to Community Mental Health Centers which are now funded through the Service Budget (371-01).

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT TOTAL FUNDS	10,794,109	10,648,385	11,086,745	10,020,253
2. DIRECT CLIENT SERVICES TOTAL FUNDS	3,713,113	1,629,437	4,183,000	1,629,437
3. MENTAL HEALTH SERVICES TOTAL FUNDS	14,132,077	19,186,156	19,186,156	19,186,156
4. IDD SERVICES TOTAL FUNDS	24,893,039	20,462,939	20,462,939	20,462,939
5. CHILDREN & YOUTH SERVICES TOTAL FUNDS	4,502,280	3,868,179	3,868,179	3,868,179
6. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	18,111,196	22,581,202	22,588,748	22,579,477
7. CRISIS STABILIZATION UNITS TOTAL FUNDS	10,150,000	10,150,000	10,150,000	10,150,000
8. MI - INSTITUTIONAL CARE TOTAL FUNDS	197,201,741	205,689,144	211,337,265	191,717,007
9. MI - PRE/POST INST CARE TOTAL FUNDS	5,009,205	5,585,029	5,507,671	4,336,314
10. MI - SUPPORT SERVICES TOTAL FUNDS	13,693,013	13,318,803	13,627,363	10,987,542
11. IDD - INSTITUTIONAL CARE TOTAL FUNDS	189,077,501	189,715,230	200,483,721	179,711,777

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12. IDD - GROUP HOMES				
TOTAL FUNDS	61,655,916	67,139,518	71,476,991	64,152,807
13. IDD - COMMUNITY PROGRAMS				
TOTAL FUNDS	31,135,191	34,861,457	39,280,041	33,323,885
14. IDD - SUPPORT SERVICES				
TOTAL FUNDS	11,532,900	12,382,936	12,695,898	11,131,510
15. CRISIS STABL UNIT (NEWTON)				
TOTAL FUNDS	1,935,503	2,068,109	2,348,397	2,005,957

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
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	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,130,310	7,664,689	7,867,426	7,036,557
TRAVEL	370,357	375,000	375,000	375,000
CONTRACTUAL SERVICES	2,986,847	2,440,135	2,620,069	2,440,135
COMMODITIES	214,474	156,561	212,250	156,561
CAPITAL OUTLAY - EQUIPMENT	92,121	12,000	12,000	12,000
SUBSIDIES, LOANS & GRANTS	3,713,113	1,629,437	4,183,000	1,629,437
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TOTAL EXPENDITURES	14,507,222	12,277,822	15,269,745	11,649,690
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,231,150	675,380	1,368,221	1,368,221
STATE APPROPRIATIONS	2,863,489	2,843,097	2,843,097	2,815,329
STATE SUPPORT SPECIAL FUNDS	661,206	661,206	661,206	661,206
FEDERAL FUNDS	6,662,542	6,263,111	7,015,665	7,015,665
FAC COST ALLOCATION TFRS	1,800,000	1,800,000	1,800,000	1,800,000
MEDICAID WAIVER ADMIN	130,000	130,000	130,000	130,000
OTHER FUNDS	834,215	1,273,249	1,544,724	1,544,724
LESS: EST CASH AVAILABLE	-675,380	-1,368,221	-93,168	-3,685,455
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TOTAL FUNDS	14,507,222	12,277,822	15,269,745	11,649,690
SUMMARY OF POSITIONS				
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PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	58	58	58	51
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	31	44	44	44
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	89	102	102	95
SUMMARY OF FUNDING				
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GENERAL FUNDS	2,863,489	2,843,097	2,843,097	2,815,329
STATE SUPPORT SPECIAL FUNDS	661,206	661,206	661,206	661,206
SPECIAL FUNDS	10,982,527	8,773,519	11,765,442	8,173,155
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TOTAL FUNDS	14,507,222	12,277,822	15,269,745	11,649,690

AGENCY DESCRIPTION AND PROGRAMS

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The Central Office serves as the executive level management of twelve regional psychiatric hospitals and regional centers.

AGENCY PAGE 2

1. Services Management

This program is organized into the Executive Director's Office and three bureaus: Bureau of Mental Health, Bureau of Intellectual and/or Developmental Disabilities (IDD), and the Bureau of Administration. The functions of the Central Office are Institutional Services that oversees the residential intellectual and/or developmental disabilities (IDD) and the psychiatric hospitals; Auditing, Monitoring, and Certification; Grants Management.

2. Direct Client Services

This program maintains the funding and administration for an array of services encompassing institutional to community alternatives. Responsibilities of the Bureau are administration of state appropriated funds for intellectual and/or developmental disabilities (IDD) services; administration of federal Developmental Disabilities funds and Social Services Block Grant funds for community services; collaboration with other agencies serving the state's intellectually and/or developmentally disabled (IDD); and the certification of all funded programs.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT TOTAL FUNDS	10,794,109	10,648,385	11,086,745	10,020,253
2. DIRECT CLIENT SERVICES TOTAL FUNDS	3,713,113	1,629,437	4,183,000	1,629,437

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	466,238	474,441	481,987	472,716
TRAVEL	23,820	22,000	22,000	22,000
CONTRACTUAL SERVICES	69,782	70,344	70,344	70,344
COMMODITIES	5,151	5,570	5,570	5,570
SUBSIDIES, LOANS & GRANTS	6,484,907	6,500,000	6,500,000	6,500,000
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TOTAL EXPENDITURES	7,049,898	7,072,355	7,079,901	7,070,630
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,383,910	1,367,945	1,545,590	1,545,590
3% ALCOHOL TAX	7,033,933	7,250,000	7,250,000	7,250,000
LESS: EST CASH AVAILABLE	-1,367,945	-1,545,590	-1,715,689	-1,724,960
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TOTAL FUNDS	7,049,898	7,072,355	7,079,901	7,070,630

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	7	7	7	7

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	7,049,898	7,072,355	7,079,901	7,070,630
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TOTAL FUNDS	7,049,898	7,072,355	7,079,901	7,070,630

## AGENCY DESCRIPTION AND PROGRAMS

The Alcohol and Drug Abuse Program (3% Alcohol Tax Program) was established by the Legislature in 1974 (Mississippi Code Sections 41-30-1 through 41-30-39), and became a part of Mental Health in 1986. The 3% tax on wine and liquor was authorized by the Legislature in 1977 to provide funds for community based treatment of persons with substance abuse and to provide for some funding of costs associated with those services.

AGENCY PAGE 2

1. 3% Alcohol Tax-Alcohol and Drug Program

This program is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services including prevention, out-patient treatment, detoxification, residential treatment (halfway houses and three-quarterway house), in-patient hospitalization when required, and outreach/aftercare services.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	7,049,898	7,072,355	7,079,901	7,070,630

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	87,536	585,022	585,022	585,022
SUBSIDIES, LOANS & GRANTS	64,651,158	68,591,099	68,591,099	68,591,099
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TOTAL EXPENDITURES	64,738,694	69,176,121	69,176,121	69,176,121
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	31,477,246	37,577,246	37,577,246	37,577,246
STATE SUPPORT SPECIAL FUNDS	15,141,747	9,001,747	9,001,747	9,001,747
FEDERAL FUNDS	15,085,442	19,447,128	19,447,128	19,447,128
DRUG COURT ASSESSMENT FDS	3,034,259	3,150,000	3,150,000	3,150,000
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TOTAL FUNDS	64,738,694	69,176,121	69,176,121	69,176,121
SUMMARY OF FUNDING -----				
GENERAL FUNDS	31,477,246	37,577,246	37,577,246	37,577,246
STATE SUPPORT SPECIAL FUNDS	15,141,747	9,001,747	9,001,747	9,001,747
SPECIAL FUNDS	18,119,701	22,597,128	22,597,128	22,597,128
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TOTAL FUNDS	64,738,694	69,176,121	69,176,121	69,176,121

AGENCY DESCRIPTION AND PROGRAMS  
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The Service Budget funds residential and community based services for clients using state funds, federal funds, and other funds as made available by various funding sources.

1. Mental Health Services

This program is responsible for the development and maintenance of community based mental health services. Community mental health services are currently provided through fifteen regional community mental health/intellectual and/or developmental disabilities (IDD) centers, the community services divisions of the residential psychiatric hospitals operated by the Department of Mental Health, and a number of other governmental and non-profit entities. Services provided include group homes, halfway houses, psychosocial rehabilitation, case management, partial hospitalization, day treatment, individual therapy, group therapy, family therapy, medication purchase, medication evaluation and monitoring, emergency 24-hour crisis intervention, Alzheimer's treatment, and psychotropic medication injections. During the 2010 Regular Legislative Session, the Legislature gave the Department the authority to contract all Crisis Intervention Centers to Community Mental Health Centers, except for Crisis Center - Newton, which is still operated by Central Mississippi Residential Center but now via a grant through the Service Budget. This was achieved through transferring all associated General Funds and Drug Court Funds from Mississippi State Hospital (374-00), Central Mississippi Residential Center (375-00), North Mississippi State Hospital (384-00), and South Mississippi State Hospital (388-00) to the Service Budget for the contracts.



AGENCY PAGE 2

2. IDD Services

This program is responsible for the funding and administration for an array of services encompassing institutional to community alternatives. Responsibilities of the Bureau are administration of state appropriated funds for intellectual and/or developmental disabilities (IDD) services; administration of federal Developmental Disabilities funds and Social Services Block Grant funds for community services; administration of the Medicaid Home and Community Based Waiver option; operation of six residential regional centers; collaboration with other agencies serving the state's intellectually and/or developmentally disabled (IDD); and the certification of all funded programs.

3. Children and Youth Services

This program is responsible for determining the mental health service needs of children and youth in Mississippi and for planning and developing programs to meet those identified needs. The Division directs, supervises, and coordinates the implementation of department-funded children and youth mental health programs that are operated by community intellectual and/or developmental disabilities (IDD) service providers.

4. 3% Alcohol Tax-Alcohol and Drug Program

This program is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services including prevention, treatment, and rehabilitation. These services must be monitored for quality of care and cost effectiveness. The Division works with other state and local agencies to avoid duplication of effort and to facilitate the referral of clients into the system.

5. Crisis Stabilization Units

This program encompasses all state funding that is provided to six crisis centers around the state. The Centers are operated through contract with Community Mental Health Centers located throughout the state.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. MENTAL HEALTH SERVICES TOTAL FUNDS	14,132,077	19,186,156	19,186,156	19,186,156
2. IDD SERVICES TOTAL FUNDS	24,893,039	20,462,939	20,462,939	20,462,939
3. CHILDREN & YOUTH SERVICES TOTAL FUNDS	4,502,280	3,868,179	3,868,179	3,868,179
4. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	11,061,298	15,508,847	15,508,847	15,508,847
5. CRISIS STABILIZATION UNITS TOTAL FUNDS	10,150,000	10,150,000	10,150,000	10,150,000

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,077,693	22,225,000	24,385,333	20,409,686
TRAVEL	42,526	45,000	45,000	45,000
CONTRACTUAL SERVICES	5,476,356	6,800,000	9,071,836	6,800,000
COMMODITIES	2,075,129	2,250,000	2,418,950	2,250,000
CAPITAL OUTLAY - OTHER THAN EQUIP	614	200,000	200,000	200,000
CAPITAL OUTLAY - EQUIPMENT	356,979	350,000	350,000	350,000
CAPITAL OUTLAY - VEHICLES	28,645	200,000	300,000	200,000
SUBSIDIES, LOANS & GRANTS	9,453,875	7,204,629	7,646,073	7,204,629
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TOTAL EXPENDITURES	38,511,817	39,274,629	44,417,192	37,459,315
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,844,266	8,709,791	8,549,929	8,549,929
STATE APPROPRIATIONS	8,145,305	8,160,101	9,096,731	8,078,498
STATE SUPPORT SPECIAL FUNDS	339,315	339,315	339,315	339,315
MEDICAID FUNDS	33,411,570	29,134,199	29,134,199	29,134,199
OTHER FUNDS	729,722	729,722	729,722	729,722
PATIENT/CLIENT FUNDS	751,430	751,430	751,430	751,430
LESS: EST CASH AVAILABLE	-8,709,791	-8,549,929	-4,184,134	-10,123,778
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TOTAL FUNDS	38,511,817	39,274,629	44,417,192	37,459,315
SUMMARY OF POSITIONS				
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PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	477	489	510	489
PART-TIME	1	1	2	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	79	79	79	79
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	557	569	591	569
SUMMARY OF FUNDING				
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GENERAL FUNDS	8,145,305	8,160,101	9,096,731	8,078,498
STATE SUPPORT SPECIAL FUNDS	339,315	339,315	339,315	339,315
SPECIAL FUNDS	30,027,197	30,775,213	34,981,146	29,041,502
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TOTAL FUNDS	38,511,817	39,274,629	44,417,192	37,459,315

AGENCY DESCRIPTION AND PROGRAMS

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Boswell Regional Center operating under the governing authority of the State Board of Mental Health provides residential services for up to 140 clients on campus and also provides various other services to over 550 clients in the community. In addition to residential services, the facility provides

diagnostic and evaluation services, early intervention services, case management services, and home and community intellectual disabilities/developmental disabilities services.

1. IDD - Institutional Care

This program provides comprehensive 24-hour care treatment and habilitation in a residential therapeutic setting to individuals who are twenty-one years of age or older, who are intellectually and/or developmentally disabled (IDD) and who are legal residents of the State of Mississippi. The Center is charged with the responsibility of ensuring that individuals who are diagnosed as intellectually and/or developmentally disabled (IDD) have the opportunity to obtain and/or maintain skills helping them to live in the least restrictive environment.

2. IDD - Group Homes

This program provides housing for individuals residing in a variety of alternative living arrangements. The program allows the person to practice skills learned earlier as well as obtaining new skills, which will facilitate their movement to the less restrictive environment, such as a supervised apartment complex currently in operation.

3. IDD - Community Programs

This program provides an array of community-based services through comprehensive, interdisciplinary case management, out-patient diagnostic and evaluative services, early education programs for infants, toddlers, preschool-age children and the MR/DD Home and Community-based Waiver Program.

4. IDD - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	21,722,692	19,909,088	21,440,589	18,407,859
2. IDD - GROUP HOMES TOTAL FUNDS	6,516,195	6,528,308	7,151,584	6,190,176
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	8,054,651	10,551,325	13,389,505	10,820,690
4. IDD - SUPPORT SERVICES TOTAL FUNDS	2,218,279	2,285,908	2,435,514	2,040,590

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
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	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,722,909	5,346,000	5,450,453	5,133,381
TRAVEL	3,449	10,000	10,000	10,000
CONTRACTUAL SERVICES	1,870,051	1,500,000	1,680,288	1,500,000
COMMODITIES	601,878	800,997	800,997	800,997
CAPITAL OUTLAY - OTHER THAN EQUIP	15,442	100,000	200,000	100,000
CAPITAL OUTLAY - EQUIPMENT	179,840	258,394	301,012	258,394
SUBSIDIES, LOANS & GRANTS	65,074	41,606	43,988	41,606
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TOTAL EXPENDITURES	7,458,643	8,056,997	8,486,738	7,844,378
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,717,745	1,826,392	947,608	947,608
STATE APPROPRIATIONS	4,486,029	4,454,081	4,883,822	4,409,541
STATE SUPPORT SPECIAL FUNDS	485,332	485,332	485,332	485,332
GRANT FUNDS	2,015,784	1,673,800	1,673,800	1,673,800
MEDICAID FUNDS	362,143	365,000	370,000	370,000
OTHER FUNDS	26,597	20,000	20,000	20,000
CLIENT/PATIENT FUNDS	191,405	180,000	180,000	180,000
LESS: EST CASH AVAILABLE	-1,826,392	-947,608	-73,824	-241,903
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TOTAL FUNDS	7,458,643	8,056,997	8,486,738	7,844,378
SUMMARY OF POSITIONS				
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PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	109	125	155	121
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	11
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	121	137	167	132
SUMMARY OF FUNDING				
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GENERAL FUNDS	4,486,029	4,454,081	4,883,822	4,409,541
STATE SUPPORT SPECIAL FUNDS	485,332	485,332	485,332	485,332
SPECIAL FUNDS	2,487,282	3,117,584	3,117,584	2,949,505
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TOTAL FUNDS	7,458,643	8,056,997	8,486,738	7,844,378

AGENCY DESCRIPTION AND PROGRAMS

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Central Mississippi Residential Center operating under the governing authority of the State Board of Mental Health provides a seamless, integrated continuum of mental health services, in a community setting, minimizing the need for hospitalization or long-term placement.

AGENCY PAGE 2

1. MI - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

2. MI - Pre/Post Institutional Care

This program consists of two components the Residential Apartments Program and the Footprints Adult Day Services Program. The Apartments program provides a supported living duplex facility that targets resistant persons who need rehabilitation training in a less restrictive environment before returning to the community. The Footprints program serves individuals with Alzheimer's Disease or related dementia in the nine-county catchment area.

3. Crisis Stabilization Unit (Newton)

This program provides a 16-bed state-of-the art psychiatric treatment facility for individuals experiencing an acute mental health crisis. The Center allows these individual to receive immediate assessment and treatment rather than incarceration. During the 2010 Regular Legislative Session, the Legislature gave the Department the authority to contract all Crisis Intervention Centers to Community Mental Health Centers; however the Department chose to continue operating this facility. General Funds and Drug Court funds associated with the Center were transferred to the Service Budget and is contracted back to CMRC.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. MI - SUPPORT SERVICES TOTAL FUNDS	2,860,774	2,874,802	2,874,802	2,725,982
2. MI - PRE/POST INST CARE TOTAL FUNDS	2,662,366	3,114,086	3,263,539	3,112,439
3. CRISIS STABL UNIT (NEWTON) TOTAL FUNDS	1,935,503	2,068,109	2,348,397	2,005,957

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	40,853,062	44,654,573	45,853,916	38,733,208
TRAVEL	17,218	25,215	25,215	19,492
CONTRACTUAL SERVICES	7,794,836	8,358,830	8,579,763	8,358,830
COMMODITIES	3,703,284	3,929,569	3,929,569	3,929,569
CAPITAL OUTLAY - OTHER THAN EQUIP	900	0	0	0
CAPITAL OUTLAY - EQUIPMENT	74,525	200,525	200,525	100,000
CAPITAL OUTLAY - VEHICLES	5,500	0	0	0
SUBSIDIES, LOANS & GRANTS	6,569,500	6,709,619	6,822,008	6,709,619
	-----	-----	-----	-----
TOTAL EXPENDITURES	59,018,825	63,878,331	65,410,996	57,850,718
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,586,689	3,882,996	1,941,498	1,941,498
STATE APPROPRIATIONS	37,119,581	37,070,242	38,167,795	36,695,732
STATE SUPPORT SPECIAL FUNDS	1,743,662	1,743,662	1,743,662	1,743,662
MEDICAID FUNDS	18,203,904	18,750,021	19,185,133	18,750,021
OTHER FUNDS	251,644	256,677	256,677	256,677
PATIENT FEES	3,996,341	4,116,231	4,116,231	4,116,231
LESS: EST CASH AVAILABLE	-3,882,996	-1,941,498	0	-5,653,103
	-----	-----	-----	-----
TOTAL FUNDS	59,018,825	63,878,331	65,410,996	57,850,718
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	998	998	998	910
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	120	120	120	91
PART-TIME	15	15	15	12
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,134	1,134	1,134	1,014
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	37,119,581	37,070,242	38,167,795	36,695,732
STATE SUPPORT SPECIAL FUNDS	1,743,662	1,743,662	1,743,662	1,743,662
SPECIAL FUNDS	20,155,582	25,064,427	25,499,539	19,411,324
	-----	-----	-----	-----
TOTAL FUNDS	59,018,825	63,878,331	65,410,996	57,850,718

AGENCY DESCRIPTION AND PROGRAMS

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East Mississippi State Hospital operating under the governing authority of the State Board of Mental Health serves Mississippians within its catchment area who are in need of psychiatric, chemical dependency, and nursing home care. The hospital provides a continuum of behavioral health and long term care services for adults and adolescents.

AGENCY PAGE 2

1. MI - Institutional Care

This program provides therapeutic, medical and psychiatric social rehabilitative care and treatment on a 24-hour a day, seven-day a week schedule for the mentally ill citizens over 18 (adults) and between 12 years and 17 years 11 months (adolescents) who live in the eastern section of the State of Mississippi. East Mississippi State Hospital operates acute, intermediate, and continued psychiatric treatment units, a chemical dependency unit for adult males, a certified nursing home facility, and an acute adolescent psychiatric unit designed to provide diagnostic evaluation and short-term treatment for adolescents with impaired emotional, social, psychological, and academic functioning.

2. MI - Pre/Post Institutional Care

This program provides a comprehensive network of community based programs and services designed to maintain clients/residents in the community for as long as possible. East Mississippi State Hospital operates case management services, a respite care program, group homes, a transitional halfway house, supervised apartment services, a psychosocial rehabilitation center, a psychiatric rehabilitative training unit, and a clearing house unit.

3. MI - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	52,045,639	56,905,045	58,437,710	53,358,568
2. MI - PRE/POST INST CARE TOTAL FUNDS	2,244,032	2,244,132	2,244,132	1,223,875
3. MI - SUPPORT SERVICES TOTAL FUNDS	4,729,154	4,729,154	4,729,154	3,268,275

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	52,943,684	54,908,928	57,584,368	49,526,334
TRAVEL	100,734	110,000	130,000	110,000
CONTRACTUAL SERVICES	7,604,264	8,100,000	8,469,252	8,100,000
COMMODITIES	5,198,883	5,607,144	5,775,361	5,607,144
CAPITAL OUTLAY - EQUIPMENT	660,854	669,539	669,539	669,539
CAPITAL OUTLAY - VEHICLES	0	700,000	395,696	350,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	0
SUBSIDIES, LOANS & GRANTS	20,057,298	20,716,552	23,098,809	20,716,552
	-----	-----	-----	-----
TOTAL EXPENDITURES	86,565,717	90,813,163	96,124,025	85,079,569
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	756,881	129,450	129,450	129,450
STATE APPROPRIATIONS	16,900,821	17,260,311	20,008,160	17,081,708
STATE SUPPORT SPECIAL FUNDS	471,852	471,852	471,852	471,852
MEDICAID FUNDS	64,317,655	69,185,102	72,064,949	69,185,102
MEDICARE FUNDS	739,779	665,801	599,221	599,221
OTHER FUNDS	727,354	727,354	727,354	727,354
PATIENT/CLIENT FUNDS	2,780,825	2,502,743	2,252,489	2,252,489
LESS: EST CASH AVAILABLE	-129,450	-129,450	-129,450	-5,367,607
	-----	-----	-----	-----
TOTAL FUNDS	86,565,717	90,813,163	96,124,025	85,079,569
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,483	1,446	1,446	1,426
PART-TIME	19	16	16	15
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	71	68	68	60
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,573	1,530	1,530	1,501
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	16,900,821	17,260,311	20,008,160	17,081,708
STATE SUPPORT SPECIAL FUNDS	471,852	471,852	471,852	471,852
SPECIAL FUNDS	69,193,044	73,081,000	75,644,013	67,526,009
	-----	-----	-----	-----
TOTAL FUNDS	86,565,717	90,813,163	96,124,025	85,079,569

AGENCY DESCRIPTION AND PROGRAMS

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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)



AGENCY PAGE 2

in the facility's designated catchment service area.

1. IDD - Institutional Care

This program provides long-term residential care for intellectually and/or developmentally disabled (IDD) residents from a thirty-three county catchment area in South Central and East Mississippi. A complete array of special education, medical, dental, social, recreational, vocational training, psychological, physical therapy, speech therapy, occupational therapy, residential living and sheltered workshop services are provided.

2. IDD - Group Homes

This program provides an alternative to institutional residential care for clients through community based group homes and supervised apartment projects. Clients are mildly and/or moderately disabled who need living arrangements and minimum supervision, but do not need institutional care.

3. IDD - Community Programs

This program provides diagnostic evaluation and referral services for clients and case management services for clients in personal care, independent living arrangements and living with their family. This program serves individuals with developmental disabilities of all ages. The Early Intervention Program provides evaluation and therapeutic services to children birth to age three. The Home and Community Based Waiver Program provides in-home support services for adults. The Case Management Program provides to individuals in the community assistance and support with independent living skills. The Evaluation and Diagnostic Program provides comprehensive diagnostic evaluations as well as placement referrals for individuals with developmental disabilities.

4. IDD - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	58,929,373	61,343,893	65,013,291	57,853,886
2. IDD - GROUP HOMES TOTAL FUNDS	18,285,865	19,324,427	20,892,789	18,558,574
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	5,979,816	6,646,663	6,719,765	5,626,744
4. IDD - SUPPORT SERVICES TOTAL FUNDS	3,370,663	3,498,180	3,498,180	3,040,365

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	34,500,000	35,000,000	36,783,487	32,083,653
TRAVEL	85,146	125,000	125,000	105,000
CONTRACTUAL SERVICES	5,624,129	5,700,000	5,857,815	5,700,000
COMMODITIES	5,200,000	5,400,000	5,400,000	5,400,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	404,000	0
CAPITAL OUTLAY - EQUIPMENT	189,492	301,435	264,045	264,045
CAPITAL OUTLAY - VEHICLES	0	0	130,000	0
SUBSIDIES, LOANS & GRANTS	13,129,175	14,306,949	15,165,644	14,306,949
	-----	-----	-----	-----
TOTAL EXPENDITURES	58,727,942	60,833,384	64,129,991	57,859,647
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	1,469,754	1,273,506	1,273,509
STATE APPROPRIATIONS	10,130,489	10,569,929	11,832,624	10,464,179
STATE SUPPORT SPECIAL FUNDS	572,207	572,207	572,207	572,207
FEDERAL FUNDS	75,000	75,000	75,000	75,000
CENTRAL OFFICE GRANTS	120,000	120,000	120,000	120,000
MEDICAID FUNDS	49,000,000	49,000,000	49,956,654	49,000,000
MEDICARE FUNDS	300,000	300,000	300,000	300,000
LESS: EST CASH AVAILABLE	-1,469,754	-1,273,506	0	-3,945,248
	-----	-----	-----	-----
TOTAL FUNDS	58,727,942	60,833,384	64,129,991	57,859,647
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	857	857	874	838
PART-TIME	19	19	19	19
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	26	26	26	24
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	902	902	919	881
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	10,130,489	10,569,929	11,832,624	10,464,179
STATE SUPPORT SPECIAL FUNDS	572,207	572,207	572,207	572,207
SPECIAL FUNDS	48,025,246	49,691,248	51,725,160	46,823,261
	-----	-----	-----	-----
TOTAL FUNDS	58,727,942	60,833,384	64,129,991	57,859,647

AGENCY DESCRIPTION AND PROGRAMS

-----

Hudspeth Regional Center operating under the governing authority of the State Board of Mental Health provides individualized support and services for individuals with intellectual and/or developmental disabilities (IDD).

AGENCY PAGE 2

1. IDD - Institutional Care

This program provides direct care, treatment and habilitation training to intellectually and/or developmentally disabled (IDD) residents who require continual direct care and supervision to meet their daily living needs and maintain life support functions. Services provided include diagnosis and evaluation of resident needs, interdisciplinary treatment and training to habilitate intellectually and/or developmentally disabled (IDD) residents to their optimal level and medical supervision of daily life activities. The component serves severe and profoundly disabled persons on the main campus of the facility. Hudspeth Regional Center is responsible for providing Institutional Services to eligible patients from the central twenty-two counties of Mississippi.

2. IDD - Group Homes

This program provides services to moderate and mildly intellectually and/or developmentally disabled (IDD) persons served by the facility in alternative living arrangements (group homes, supervised apartments, etc.). Services provided include diagnosis and evaluation of client needs, interdisciplinary treatment and training to habilitate intellectually and/or developmentally disabled (IDD) persons to their optimal level and supervision of daily life activities.

3. IDD - Community Programs

This program provides services to intellectually and/or developmentally disabled (IDD) patients who do not require residential placement and habilitation training. Service programs include: work activity centers, supported employment services, supervised and supported apartment living, diagnosis and evaluation of patient needs, case management services, community based respite services, early intervention services to pre-school age children, an Assistive Technology Department, a Medicaid Home and Community Based Waiver Program, and training and technical assistance to other service providers and professionals who work with developmentally disabled persons.

4. IDD - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	39,473,444	40,889,087	42,796,177	38,815,666
2. IDD - GROUP HOMES TOTAL FUNDS	12,149,534	12,627,525	13,185,868	11,927,127
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	5,781,680	5,911,772	6,742,946	5,888,145
4. IDD - SUPPORT SERVICES TOTAL FUNDS	1,323,284	1,405,000	1,405,000	1,228,709

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,943,399	3,532,524	3,929,475	3,034,777
TRAVEL	1,634	10,000	10,000	5,000
CONTRACTUAL SERVICES	1,039,206	1,070,572	1,078,998	1,061,291
COMMODITIES	359,478	377,430	420,841	377,430
CAPITAL OUTLAY - EQUIPMENT	146,045	96,287	130,987	96,287
CAPITAL OUTLAY - VEHICLES	26,030	67,476	0	0
SUBSIDIES, LOANS & GRANTS	1,581,958	1,726,127	1,739,615	1,726,127
	-----	-----	-----	-----
TOTAL EXPENDITURES	6,097,750	6,880,416	7,309,916	6,300,912
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,415,000	1,524,620	1,524,620	1,524,620
STATE APPROPRIATIONS	1,475,200	1,658,835	2,088,335	1,642,250
STATE SUPPORT SPECIAL FUNDS	67,292	67,292	67,292	67,292
MEDICAID FUNDS	4,658,310	5,154,289	5,154,289	4,658,310
OTHER FUNDS	6,568	0	0	0
LESS: EST CASH AVAILABLE	-1,524,620	-1,524,620	-1,524,620	-1,591,560
	-----	-----	-----	-----
TOTAL FUNDS	6,097,750	6,880,416	7,309,916	6,300,912

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	67	67	80	66
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	4	4	4	4
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	71	71	84	70
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## SUMMARY OF FUNDING

GENERAL FUNDS	1,475,200	1,658,835	2,088,335	1,642,250
STATE SUPPORT SPECIAL FUNDS	67,292	67,292	67,292	67,292
SPECIAL FUNDS	4,555,258	5,154,289	5,154,289	4,591,370
	-----	-----	-----	-----
TOTAL FUNDS	6,097,750	6,880,416	7,309,916	6,300,912

## AGENCY DESCRIPTION AND PROGRAMS

Mississippi Adolescent Center operating under the governing authority of the State Board of Mental Health provides adolescent Mississippians with an intellectual or developmental disability an individualized array of habilitating service options and life skills.

AGENCY PAGE 2

1. IDD - Institutional Care

This program provides residential care and habilitation services for adolescents who are residents of the State of Mississippi and who have been diagnosed with intellectual and/or developmental disabilities (IDD) and have committed a crime and have subsequently been committed to the facility for care and rehabilitation. Patients receive medical evaluation and treatment, psychological evaluation and treatment, social services, dietary services, nursing services, educational services, recreational services, and a variety of other treatment and rehabilitation services.

2. IDD - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	5,103,307	5,322,807	5,752,307	4,861,560
2. IDD - SUPPORT SERVICES TOTAL FUNDS	994,443	1,557,609	1,557,609	1,439,352

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	84,922,099	89,000,000	91,045,371	80,037,205
TRAVEL	42,410	54,552	42,341	42,341
CONTRACTUAL SERVICES	14,245,696	15,120,746	14,545,846	14,545,846
COMMODITIES	6,904,910	7,733,996	6,911,783	6,911,783
CAPITAL OUTLAY - OTHER THAN EQUIP	134,457	155,720	137,980	137,980
CAPITAL OUTLAY - EQUIPMENT	463,239	361,324	1,741,346	361,324
CAPITAL OUTLAY - VEHICLES	0	250,000	396,318	250,000
SUBSIDIES, LOANS & GRANTS	18,953,861	16,562,515	16,626,897	16,562,515
	-----	-----	-----	-----
TOTAL EXPENDITURES	125,666,672	129,238,853	131,447,882	118,848,994
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,401,412	10,001,772	8,001,772	8,001,772
STATE APPROPRIATIONS	76,377,850	75,794,039	77,664,360	75,036,099
STATE SUPPORT SPECIAL FUNDS	3,051,244	3,051,244	3,051,244	3,051,244
MEDICAID FUNDS	38,170,538	40,736,789	40,565,585	40,565,585
MEDICARE FUNDS	3,575,581	3,602,479	3,697,802	3,697,802
PATIENT FDS/GRANTS/OTHER	4,091,819	4,054,302	4,314,554	4,314,554
LESS: EST CASH AVAILABLE	-10,001,772	-8,001,772	-5,847,435	-15,818,062
	-----	-----	-----	-----
TOTAL FUNDS	125,666,672	129,238,853	131,447,882	118,848,994
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,893	1,853	1,856	1,786
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	114	109	109	96
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2,007	1,962	1,965	1,882
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	76,377,850	75,794,039	77,664,360	75,036,099
STATE SUPPORT SPECIAL FUNDS	3,051,244	3,051,244	3,051,244	3,051,244
SPECIAL FUNDS	46,237,578	50,393,570	50,732,278	40,761,651
	-----	-----	-----	-----
TOTAL FUNDS	125,666,672	129,238,853	131,447,882	118,848,994

AGENCY DESCRIPTION AND PROGRAMS

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Mississippi State Hospital operating under the governing authority of the State Board of Mental Health facilitates improvement in the quality of life for Mississippians who are in need of psychiatric.

AGENCY PAGE 2

chemical dependency, or nursing home services by rehabilitating them to the least restrictive environment utilizing a range of psychiatric and medical services that reflect the accepted standard of care and are in compliance with statutory and regulatory guidelines.

1. MI - Institutional Care

This program provides a comprehensive range of in-patient psychiatric services to Mississippians who reside in any of the ten community mental health regions assigned to Mississippi State Hospital's catchment area. Mississippi State Hospital operates a chemical dependency unit for adults and is the statewide service facility for forensic services. In addition, the hospital operates acute, intermediate, and continued psychiatric treatment units, dual diagnosis (mental retardation/mental illness) units, an acute medical surgical hospital, a convalescent hospital, infirmaries, a certified nursing home facility, a MICA (mentally ill and chemically addicted) unit, and an acute child and adolescent psychiatric unit designed to provide diagnostic evaluation and short-term treatment for children and adolescents with impaired emotional, social psychological and academic functioning.

2. MI - Pre/Post Institutional Care

This program provides a comprehensive network of community programs and services. Mississippi State Hospital operates a psychosocial clubhouse, a halfway house, two group homes, a program for the homeless mentally ill, a MICARE (Mental Illness with Chemical Addiction Recovery Environment) Program, an alternative living apartment program, and case management services to provide linkage with regional community mental health center programs and other community resources for continuing treatment and support of patients who have been discharged from the in-patient facility. As of June 6, 2014, this program has closed.

3. MI - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	124,076,254	126,803,519	129,306,963	116,979,437
2. MI - PRE/POST INST CARE TOTAL FUNDS	102,807	226,811	0	0
3. MI - SUPPORT SERVICES TOTAL FUNDS	1,487,611	2,208,523	2,140,919	1,869,557

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	40,995,007	41,400,000	43,765,926	38,280,363
TRAVEL	41,137	42,000	42,000	42,000
CONTRACTUAL SERVICES	5,738,804	6,000,000	6,405,020	6,000,000
COMMODITIES	5,405,968	5,200,000	5,200,000	5,200,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	182,200	0
CAPITAL OUTLAY - EQUIPMENT	560,878	562,877	400,546	400,546
CAPITAL OUTLAY - VEHICLES	0	549,948	335,076	335,076
SUBSIDIES, LOANS & GRANTS	13,525,418	14,886,569	15,832,307	14,886,569
<b>TOTAL EXPENDITURES</b>	<b>66,267,212</b>	<b>68,641,394</b>	<b>72,163,075</b>	<b>65,144,554</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,507,445	1,630,676	1,010,632	1,010,632
STATE APPROPRIATIONS	10,295,978	10,942,280	13,538,760	10,826,857
STATE SUPPORT SPECIAL FUNDS	1,204,222	1,204,222	1,204,222	1,204,222
FEDERAL FUNDS	64,990	97,175	97,175	97,175
OTHER FUNDS	54,825,253	55,777,673	57,427,673	57,427,673
LESS: EST CASH AVAILABLE	-1,630,676	-1,010,632	-1,115,387	-5,422,005
<b>TOTAL FUNDS</b>	<b>66,267,212</b>	<b>68,641,394</b>	<b>72,163,075</b>	<b>65,144,554</b>

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	869	869	889	850
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	160	160	160	153
PART-TIME	7	7	7	7
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>1,039</b>	<b>1,039</b>	<b>1,059</b>	<b>1,013</b>

SUMMARY OF FUNDING

GENERAL FUNDS	10,295,978	10,942,280	13,538,760	10,826,857
STATE SUPPORT SPECIAL FUNDS	1,204,222	1,204,222	1,204,222	1,204,222
SPECIAL FUNDS	54,767,012	56,494,892	57,420,093	53,113,475
<b>TOTAL FUNDS</b>	<b>66,267,212</b>	<b>68,641,394</b>	<b>72,163,075</b>	<b>65,144,554</b>

AGENCY DESCRIPTION AND PROGRAMS

North Mississippi Regional Center operating under the governing authority of the State Board of Mental Health offers a comprehensive array of services to Mississippians with intellectual or related developmental disabilities (IDD) who reside in the designated northern catchment service area.



AGENCY PAGE 2

1. IDD - Institutional Care

This program provides therapeutic, medical and habilitative care and treatment to intellectually and/or developmentally disabled (IDD) citizens who reside in the northern twenty-three counties of Mississippi who need institutional care. The Center is fully licensed as an Intermediate Care Facility for the Mentally Retarded (ICF/MR). The therapeutic medical and habilitative care and treatment is provided in a residential and hospital-like setting on a 24-hour a day, seven-day a week schedule.

2. IDD - Group Homes

This program provides community housing in order for patients to live in a normalizing community setting, becoming integrated into regular neighborhood and community life. Currently, the North Mississippi Regional Center operates eight group homes, two supervised apartment programs, and nineteen community ICF/MR community homes as an alternative to institutional placement.

3. IDD - Community Programs

This program provides a comprehensive Diagnostic and Evaluation Center, multidisciplinary assessment team; a pre-school habilitative training program (for children birth to three and not yet eligible for public schools); fourteen sheltered workshops; a comprehensive interdisciplinary case management team; and a clinical training program for college and university students; a Technical Assistive Device Clinic; and Home and Community Based Waiver Services.

4. IDD - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	36,605,395	37,687,347	39,436,007	35,800,667
2. IDD - GROUP HOMES TOTAL FUNDS	18,567,138	19,404,544	20,469,871	18,544,259
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	9,216,979	9,627,303	10,171,641	8,980,562
4. IDD - SUPPORT SERVICES TOTAL FUNDS	1,877,700	1,922,200	2,085,556	1,819,066

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,270,140	6,330,000	6,502,437	6,137,484
TRAVEL	23,335	18,250	36,500	18,250
CONTRACTUAL SERVICES	1,543,574	1,567,500	1,642,856	1,567,500
COMMODITIES	524,019	537,500	548,394	537,500
CAPITAL OUTLAY - OTHER THAN EQUIP	0	95	1,000	0
CAPITAL OUTLAY - EQUIPMENT	164,537	2,000	48,000	2,000
CAPITAL OUTLAY - VEHICLES	0	0	24,000	0
SUBSIDIES, LOANS & GRANTS	86,449	86,000	88,063	86,000
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TOTAL EXPENDITURES	8,612,054	8,541,345	8,891,250	8,348,734
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	891,906	449,296	142,661	142,661
STATE APPROPRIATIONS	5,639,136	5,599,144	6,113,789	5,543,153
STATE SUPPORT SPECIAL FUNDS	425,148	425,148	425,148	425,148
HOSPITAL FEE COLLECTIONS	2,105,160	2,210,418	2,256,199	2,256,199
LESS: EST CASH AVAILABLE	-449,296	-142,661	-46,547	-18,427
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TOTAL FUNDS	8,612,054	8,541,345	8,891,250	8,348,734

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	112	112	120	112
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	112	112	120	112

SUMMARY OF FUNDING

GENERAL FUNDS	5,639,136	5,599,144	6,113,789	5,543,153
STATE SUPPORT SPECIAL FUNDS	425,148	425,148	425,148	425,148
SPECIAL FUNDS	2,547,770	2,517,053	2,352,313	2,380,433
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TOTAL FUNDS	8,612,054	8,541,345	8,891,250	8,348,734

AGENCY DESCRIPTION AND PROGRAMS

North Mississippi State Hospital operating under the governing authority of the State Board of Mental Health serves adult Mississippians within its catchment area who are in need of acute psychiatric care in a short-term inpatient facility and training patients and families in aftercare.

AGENCY PAGE 2

1. MI - Institutional Care

This program provides acute psychiatric care for adult men and women who reside in the catchment area for the hospital. North Mississippi State Hospital operates 50-beds for the treatment of those persons with mental illness who have been committed to the hospital through the chancery court system. This facility will target a 14-21 day length of stay, with a maximum 90-day length of stay; thereby, providing intensive discharge planning from the time of admission. Patients committed will receive medical and psychiatric evaluation and treatment, psychological evaluation and treatment, social services, dietary services, nursing care, recreational services, and a variety of other treatment and rehabilitation services.

2. MI - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	8,009,211	7,943,451	8,151,137	7,653,089
2. MI - SUPPORT SERVICES TOTAL FUNDS	602,843	597,894	740,113	695,645

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,142,808	21,204,538	22,768,504	20,024,365
TRAVEL	30,470	36,000	36,000	36,000
CONTRACTUAL SERVICES	4,049,989	4,506,227	4,506,227	4,506,227
COMMODITIES	2,629,638	2,578,682	2,578,682	2,578,682
CAPITAL OUTLAY - EQUIPMENT	123,615	196,972	597,609	196,972
CAPITAL OUTLAY - VEHICLES	0	0	171,694	0
SUBSIDIES, LOANS & GRANTS	9,254,550	9,133,736	9,133,736	9,133,736
TOTAL EXPENDITURES	37,231,070	37,656,155	39,792,452	36,475,982
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,513,703	1,003,070	339,646	339,646
STATE APPROPRIATIONS	6,910,007	6,860,796	7,421,757	6,792,188
STATE SUPPORT SPECIAL FUNDS	316,935	316,935	316,935	316,935
MEDICAID FUNDS	27,307,420	27,600,000	29,600,000	27,600,000
PATIENT/CLIENT FUNDS	2,186,075	2,215,000	2,515,000	2,515,000
LESS: EST CASH AVAILABLE	-1,003,070	-339,646	-400,886	-1,087,787
TOTAL FUNDS	37,231,070	37,656,155	39,792,452	36,475,982

SUMMARY OF POSITIONS  
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PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	507	489	507	482
PART-TIME	3	4	4	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	77	69	69	69
PART-TIME	7	2	2	2
TOTAL PERMANENT AND TIME LIMITED	594	564	582	557

SUMMARY OF FUNDING  
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GENERAL FUNDS	6,910,007	6,860,796	7,421,757	6,792,188
STATE SUPPORT SPECIAL FUNDS	316,935	316,935	316,935	316,935
SPECIAL FUNDS	30,004,128	30,478,424	32,053,760	29,366,859
TOTAL FUNDS	37,231,070	37,656,155	39,792,452	36,475,982

AGENCY DESCRIPTION AND PROGRAMS  
-----

South Mississippi Regional Center operating under the governing authority of the State Board of Mental Health supports Mississippians with intellectual and other developmental disabilities (IDD), providing comprehensive individualized service option in the southern most counties.

AGENCY PAGE 2

1. IDD - Institutional Care

This program provides comprehensive 24-hour care treatment and habilitation in a residential therapeutic setting to individuals who are intellectually and/or developmentally disabled (IDD) and who are legal residents within the six county service area of the South Mississippi Regional Center. The Center is an Intermediate Care Facility for the Mentally Retarded (ICF/MR). The therapeutic medical and habilitative treatment is provided through a scheduled plan of care designed to address each individual's programmatic needs.

2. IDD - Group Homes

This program provides comprehensive 24-hour treatment and habilitation in community-based residential settings. The Center operates group homes and apartments across South Mississippi for clients. Clients receive 24-hour, live-in supervision from group home managers who are responsible for the daily implementation of the basic overall objective of the program.

3. IDD - Community Programs

This program provides comprehensive non-residential services to patients who are intellectually and/or developmentally disabled (IDD) and who are legal residents within the six county service area of the South Mississippi Regional Center. The program provides a continuum of community based services to include case management, out-patient diagnostic and evaluative services, an early education program for infants and preschool age children, employment services, family support services, home and community based services, and mobile behavioral support services.

4. IDD - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	27,243,290	24,563,008	26,045,350	23,972,139
2. IDD - GROUP HOMES TOTAL FUNDS	6,137,184	9,254,714	9,776,879	8,932,671
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	2,102,065	2,124,394	2,256,184	2,007,744
4. IDD - SUPPORT SERVICES TOTAL FUNDS	1,748,531	1,714,039	1,714,039	1,563,428

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,452,996	5,499,138	5,888,153	5,105,746
TRAVEL	14,005	16,000	16,000	16,000
CONTRACTUAL SERVICES	1,750,324	1,781,751	1,781,751	1,781,751
COMMODITIES	527,000	551,000	551,000	551,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	155,000	0
CAPITAL OUTLAY - EQUIPMENT	45,335	50,000	200,000	50,000
CAPITAL OUTLAY - VEHICLES	0	0	30,000	0
SUBSIDIES, LOANS & GRANTS	26,013	28,000	28,000	28,000
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TOTAL EXPENDITURES	7,815,673	7,925,889	8,649,904	7,532,497
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	992,267	992,267	538,379	538,379
STATE APPROPRIATIONS	4,905,854	4,870,916	5,594,931	4,822,207
STATE SUPPORT SPECIAL FUNDS	501,085	501,085	501,085	501,085
MEDICARE & PATIENT FUNDS	2,408,734	2,100,000	2,100,000	2,100,000
LESS: EST CASH AVAILABLE	-992,267	-538,379	-84,491	-429,174
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TOTAL FUNDS	7,815,673	7,925,889	8,649,904	7,532,497

SUMMARY OF POSITIONS  
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PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	109	107	108	107
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED

110 107 108 107

SUMMARY OF FUNDING  
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GENERAL FUNDS	4,905,854	4,870,916	5,594,931	4,822,207
STATE SUPPORT SPECIAL FUNDS	501,085	501,085	501,085	501,085
SPECIAL FUNDS	2,408,734	2,553,888	2,553,888	2,209,205
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TOTAL FUNDS	7,815,673	7,925,889	8,649,904	7,532,497

AGENCY DESCRIPTION AND PROGRAMS  
-----

South Mississippi State Hospital operating under the governing authority of the State Board of Mental Health serves adult Mississippians within its catchment area who are in need of acute psychiatric care in a short-term inpatient facility and training patients and families in aftercare.

AGENCY PAGE 2

1. MI - Institutional Care

This program provides acute psychiatric care for adult men and women who reside in the catchment area for the hospital. South Mississippi State Hospital has 50-beds for the treatment of those persons with mental illness who have been committed to the hospital through the chancery court system. This facility targets a 14-21 day length of stay, with a maximum 90-day length of stay; thereby, providing intensive discharge planning from the time of admission.

2. MI - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	7,240,554	7,349,772	8,055,268	7,223,980
2. MI - SUPPORT SERVICES TOTAL FUNDS	575,119	576,117	594,636	308,517

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,054,928	6,083,152	6,668,927	5,983,307
TRAVEL	10,436	15,000	15,000	12,000
CONTRACTUAL SERVICES	1,145,361	1,554,694	1,654,649	1,267,268
COMMODITIES	740,416	721,350	734,450	721,350
CAPITAL OUTLAY - EQUIPMENT	0	17,900	87,900	10,000
SUBSIDIES, LOANS & GRANTS	1,316,454	627,574	773,000	627,574
TOTAL EXPENDITURES	9,267,595	9,019,670	9,933,926	8,621,499
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,337,451	4,995,157	5,618,135	5,618,135
STATE APPROPRIATIONS	2,751,605	2,732,009	2,977,701	2,711,574
STATE SUPPORT SPECIAL FUNDS	110,639	110,639	110,639	110,639
DRUG COURT ASSESSMENT FDS	634,785	750,000	750,000	750,000
MEDICAID FUNDS	6,381,272	6,000,000	6,000,000	6,000,000
OTHER FUNDS	47,000	50,000	50,000	50,000
LESS: EST CASH AVAILABLE	-4,995,157	-5,618,135	-5,572,549	-6,618,849
TOTAL FUNDS	9,267,595	9,019,670	9,933,926	8,621,499

SUMMARY OF POSITIONS  
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PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	142	142	155	142
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	142	142	155	142
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SUMMARY OF FUNDING  
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GENERAL FUNDS	2,751,605	2,732,009	2,977,701	2,711,574
STATE SUPPORT SPECIAL FUNDS	110,639	110,639	110,639	110,639
SPECIAL FUNDS	6,405,351	6,177,022	6,845,586	5,799,286
TOTAL FUNDS	9,267,595	9,019,670	9,933,926	8,621,499

AGENCY DESCRIPTION AND PROGRAMS  
-----

Specialized Treatment Facility operating under the governing authority of the State Board of Mental Health provides psychiatric residential treatment for up to 48 adolescent Mississippians who are involuntarily committed or transferred from another Department of Mental Health facility.



AGENCY PAGE 2

1. MI - Institutional Care

This program provides that patients committed to the Specialized Treatment Facility will receive medical and psychiatric evaluation and treatment, psychological evaluation and treatment, social services, dietary services, nursing services, recreational services, and a variety of other treatment and rehabilitation services.

2. MI - Support Services

This program provides a comprehensive range of high quality services to meet the needs of patients and employees in the Institutional Care Program. These services include administration, personnel, and fiscal responsibilities of the agency.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	5,830,083	6,687,357	7,386,187	6,501,933
2. MI - SUPPORT SERVICES TOTAL FUNDS	3,437,512	2,332,313	2,547,739	2,119,566