

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	325,789,544	334,075,268	351,194,427	295,374,845
TRAVEL	694,585	820,394	825,144	777,323
CONTRACTUAL SERVICES	63,342,097	65,629,140	66,015,288	63,942,665
COMMODITIES	32,660,889	34,573,823	35,643,045	34,563,823
CAPITAL OUTLAY - OTHER THAN EQUIP	1,547,776	1,378,259	2,100,093	1,218,093
CAPITAL OUTLAY - EQUIPMENT	3,964,479	4,343,336	4,921,958	4,225,347
CAPITAL OUTLAY - VEHICLES	726,611	1,518,505	1,374,006	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	150	1,000	1,000	0
SUBSIDIES, LOANS & GRANTS	169,977,164	169,165,706	188,170,640	165,603,995
TOTAL EXPENDITURES	598,703,295	611,505,431	650,245,601	565,706,091
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	32,611,980	28,552,694	26,966,354	26,966,354
STATE APPROPRIATIONS	221,350,544	222,144,993	250,350,733	214,224,940
STATE SUPPORT SPECIAL FUNDS	18,951,886	18,951,886	18,951,886	18,951,886
OTHER SPECIAL FUNDS	354,341,579	368,822,212	378,736,975	366,918,095
LESS: EST CASH AVAILABLE	-28,552,694	-26,966,354	-24,760,347	-61,355,184
TOTAL FUNDS	598,703,295	611,505,431	650,245,601	565,706,091
GEN FUND LAPSE	5,042,482	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	7,619	7,444	7,531	7,362
PART-TIME	44	44	44	42
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	691	670	664	646
PART-TIME	24	24	24	18
TOTAL PERMANENT AND TIME LIMITED	8,378	8,182	8,263	8,068

SUMMARY OF FUNDING

GENERAL FUNDS	221,350,544	222,144,993	250,350,733	214,224,940
STATE SUPPORT SPECIAL FUNDS	18,951,886	18,951,886	18,951,886	18,951,886
SPECIAL FUNDS	358,400,865	370,408,552	380,942,982	332,529,265
TOTAL FUNDS	598,703,295	611,505,431	650,245,601	565,706,091

AGENCY DESCRIPTION AND PROGRAMS

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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----	\$	\$	\$	\$
1. SERVICES MANAGEMENT				
TOTAL FUNDS	11,290,205	10,722,545	10,330,601	10,185,497
2. DIRECT CLIENT SERVICES				
TOTAL FUNDS	4,086,820	4,444,526	3,483,660	3,067,301
3. MENTAL HEALTH SERVICES				
TOTAL FUNDS	21,481,393	20,775,831	22,624,569	20,650,407
4. IDD SERVICES				
TOTAL FUNDS	20,509,051	21,478,381	33,423,703	21,265,391
5. CHILDREN & YOUTH SERVICES				
TOTAL FUNDS	4,108,214	4,120,308	4,120,308	3,975,996
6. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	19,825,264	19,891,070	21,134,318	19,636,815
7. CRISIS STABILIZATION UNITS				
TOTAL FUNDS	10,150,000	10,150,000	10,150,000	10,150,000
8. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	197,167,426	190,536,057	200,331,669	174,490,164
9. MI - PRE/POST INST CARE				
TOTAL FUNDS	5,621,706	5,772,708	5,981,018	5,014,169
10. MI - SUPPORT SERVICES				
TOTAL FUNDS	13,991,506	12,722,923	12,909,050	11,243,629
11. IDD - INSTITUTIONAL CARE				
TOTAL FUNDS	178,230,937	185,703,156	195,655,865	171,775,704

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12. IDD - GROUP HOMES				
TOTAL FUNDS	65,563,301	68,343,457	71,444,058	62,842,735
13. IDD - COMMUNITY PROGRAMS				
TOTAL FUNDS	31,089,629	35,539,347	36,697,503	32,279,162
14. IDD - SUPPORT SERVICES				
TOTAL FUNDS	13,016,558	11,677,906	11,868,461	10,231,762
15. CRISIS STABL UNIT (NEWTON)				
TOTAL FUNDS	2,571,285	2,746,800	2,945,560	2,700,800
16. MISSISSIPPI ADOLESCENT CTR				
TOTAL FUNDS	0	6,880,416	7,145,258	6,196,559

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,147,475	6,971,975	6,580,031	6,911,609
TRAVEL	324,306	303,000	303,000	280,500
CONTRACTUAL SERVICES	2,403,165	2,038,220	2,038,220	1,694,038
COMMODITIES	170,419	109,350	109,350	99,350
CAPITAL OUTLAY - EQUIPMENT	27,067	5,000	5,000	0
SUBSIDIES, LOANS & GRANTS	5,304,593	5,739,526	4,778,660	4,267,301
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TOTAL EXPENDITURES	15,377,025	15,167,071	13,814,261	13,252,798
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,515,274	404,342	37,906	37,906
STATE APPROPRIATIONS	2,843,097	2,719,038	3,117,013	2,555,550
STATE SUPPORT SPECIAL FUNDS	661,206	661,206	661,206	661,206
FEDERAL FUNDS	6,674,612	6,483,353	6,483,353	6,483,353
MEDICAID	1,719,794	2,556,038	1,180,599	1,180,599
LICENSING & CONTINUING	305,373	308,500	308,500	308,500
OTHER SPECIAL FUNDS	2,062,011	2,072,500	2,072,500	2,072,500
LESS: EST CASH AVAILABLE	-404,342	-37,906	-46,816	-46,816
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TOTAL FUNDS	15,377,025	15,167,071	13,814,261	13,252,798

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	58	55	55	54
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	44	44	38	42
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	102	99	93	96

SUMMARY OF FUNDING

GENERAL FUNDS	2,843,097	2,719,038	3,117,013	2,555,550
STATE SUPPORT SPECIAL FUNDS	661,206	661,206	661,206	661,206
SPECIAL FUNDS	11,872,722	11,786,827	10,036,042	10,036,042
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TOTAL FUNDS	15,377,025	15,167,071	13,814,261	13,252,798

AGENCY DESCRIPTION AND PROGRAMS

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

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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; Bureau of Alcohol and Drug Services; Bureau of Community Services; and the Bureau of Outreach, Planning and Development. 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. A non-profit and other community-based providers certified by DMH.

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 -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT				
TOTAL FUNDS	11,290,205	10,722,545	10,330,601	10,185,497
2. DIRECT CLIENT SERVICES				
TOTAL FUNDS	4,086,820	4,444,526	3,483,660	3,067,301

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	434,114	459,591	902,839	352,815
TRAVEL	23,566	32,000	32,000	32,000
CONTRACTUAL SERVICES	110,279	62,900	62,900	62,900
SUBSIDIES, LOANS & GRANTS	5,902,309	6,491,446	7,291,446	6,491,446
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TOTAL EXPENDITURES	6,470,268	7,045,937	8,289,185	6,939,161
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,596,384	3,481,291	3,811,284	3,811,284
ALCOHOL TAX	7,355,175	7,375,930	7,403,105	7,403,105
LESS: EST CASH AVAILABLE	-3,481,291	-3,811,284	-2,925,204	-4,275,228
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TOTAL FUNDS	6,470,268	7,045,937	8,289,185	6,939,161
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	13	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	13	7
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,470,268	7,045,937	8,289,185	6,939,161
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TOTAL FUNDS	6,470,268	7,045,937	8,289,185	6,939,161

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.

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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 -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	6,470,268	7,045,937	8,289,185	6,939,161

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	410,347	647,500	647,500	647,500
COMMODITIES	566	0	0	0
SUBSIDIES, LOANS & GRANTS	69,192,741	68,722,153	82,516,213	68,091,948
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TOTAL EXPENDITURES	69,603,654	69,369,653	83,163,713	68,739,448
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,060,643	300,000	300,000	300,000
STATE APPROPRIATIONS	36,470,848	40,920,778	53,772,966	40,290,573
STATE SUPPORT SPECIAL FUNDS	9,001,747	9,001,747	9,001,747	9,001,747
FEDERAL FUNDS	17,960,968	17,447,128	18,389,000	17,447,128
CRISIS CENTER FUNDS	3,309,448	0	0	0
TFR FROM DMH AGENCIES	2,100,000	2,000,000	2,000,000	2,000,000
LESS: EST CASH AVAILABLE	-300,000	-300,000	-300,000	-300,000
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TOTAL FUNDS	69,603,654	69,369,653	83,163,713	68,739,448
GEN FUND LAPSE	1,106,398	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	36,470,848	40,920,778	53,772,966	40,290,573
STATE SUPPORT SPECIAL FUNDS	9,001,747	9,001,747	9,001,747	9,001,747
SPECIAL FUNDS	24,131,059	19,447,128	20,389,000	19,447,128
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TOTAL FUNDS	69,603,654	69,369,653	83,163,713	68,739,448

AGENCY DESCRIPTION AND PROGRAMS

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 fourteen 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 from Mississippi State Hospital (374-00), Central Mississippi Residential Center (375-00), North Mississippi State

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Hospital (384-00), and South Mississippi State Hospital (388-00) to the Service Budget for the contracts. \$16.1M for Community Services funding began in 2014.

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 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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. MENTAL HEALTH SERVICES				
TOTAL FUNDS	21,481,393	20,775,831	22,624,569	20,650,407
2. IDD SERVICES				
TOTAL FUNDS	20,509,051	21,478,381	33,423,703	21,265,391
3. CHILDREN & YOUTH SERVICES				
TOTAL FUNDS	4,108,214	4,120,308	4,120,308	3,975,996
4. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	13,354,996	12,845,133	12,845,133	12,697,654
5. CRISIS STABILIZATION UNITS				
TOTAL FUNDS	10,150,000	10,150,000	10,150,000	10,150,000

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,605,592	28,154,952	30,119,009	23,957,726
TRAVEL	52,756	55,000	55,000	52,213
CONTRACTUAL SERVICES	6,501,643	10,034,430	10,034,430	10,034,430
COMMODITIES	1,930,819	2,883,950	2,883,950	2,883,950
CAPITAL OUTLAY - OTHER THAN EQUIP	0	200,000	200,000	200,000
CAPITAL OUTLAY - EQUIPMENT	234,265	380,000	380,000	380,000
CAPITAL OUTLAY - VEHICLES	161,517	300,000	300,000	0
SUBSIDIES, LOANS & GRANTS	6,724,645	9,046,073	9,360,957	8,920,362
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TOTAL EXPENDITURES	36,211,237	51,054,405	53,333,346	46,428,681
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,075,725	8,051,265	8,051,265	8,051,265
STATE APPROPRIATIONS	7,873,411	9,388,276	9,770,544	9,095,929
STATE SUPPORT SPECIAL FUNDS	339,315	406,607	406,607	406,607
MEDICAID	19,700,980	26,271,563	26,354,357	26,271,563
MEDICAID HCBW	8,859,365	13,000,000	14,842,034	13,000,000
MEDICAID OTHER	34,236	30,000	30,000	30,000
OTHER SPECIAL FUNDS	-620,530	1,957,959	1,929,804	1,929,804
LESS: EST CASH AVAILABLE	-8,051,265	-8,051,265	-8,051,265	-12,356,487
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TOTAL FUNDS	36,211,237	51,054,405	53,333,346	46,428,681
GEN FUND LAPSE	286,690	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	489	556	556	556
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	79	83	83	83
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	569	640	640	640
SUMMARY OF FUNDING				

GENERAL FUNDS	7,873,411	9,388,276	9,770,544	9,095,929
STATE SUPPORT SPECIAL FUNDS	339,315	406,607	406,607	406,607
SPECIAL FUNDS	27,998,511	41,259,522	43,156,195	36,926,145
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TOTAL FUNDS	36,211,237	51,054,405	53,333,346	46,428,681

AGENCY DESCRIPTION AND PROGRAMS

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.

5. Mississippi Adolescent Center

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.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	18,894,262	22,379,955	23,370,956	20,045,588
2. IDD - GROUP HOMES TOTAL FUNDS	6,329,877	7,954,558	8,331,100	7,098,544
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	8,745,280	11,503,962	12,043,038	10,934,421

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4. IDD - SUPPORT SERVICES				
TOTAL FUNDS	2,241,818	2,335,514	2,442,994	2,153,569
5. MISSISSIPPI ADOLESCENT CTR				
TOTAL FUNDS	0	6,880,416	7,145,258	6,196,559

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,906,987	5,346,000	5,646,000	5,082,237
TRAVEL	924	10,000	10,000	1,000
CONTRACTUAL SERVICES	1,654,243	1,550,000	1,525,000	1,424,114
COMMODITIES	694,939	700,000	800,997	700,000
CAPITAL OUTLAY - OTHER THAN EQUIP	16,065	50,000	100,000	20,000
CAPITAL OUTLAY - EQUIPMENT	80,658	100,000	200,000	85,000
CAPITAL OUTLAY - VEHICLES	19,440	61,178	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	150	0	0	0
SUBSIDIES, LOANS & GRANTS	94,567	110,000	100,000	100,000
TOTAL EXPENDITURES	7,467,973	7,927,178	8,381,997	7,412,351
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,854,274	1,631,609	1,631,609	1,631,609
STATE APPROPRIATIONS	4,332,758	4,256,699	5,036,518	4,066,872
STATE SUPPORT SPECIAL FUNDS	485,332	485,332	485,332	485,332
OTHER SPECIAL FUNDS	1,872,870	883,753	551,028	551,028
OTHER GRANT FUNDS	0	1,736,394	1,744,119	1,744,119
MEDICAID	358,265	375,000	375,000	375,000
PATIENT/CLIENT FEES	196,083	190,000	190,000	190,000
LESS: EST CASH AVAILABLE	-1,631,609	-1,631,609	-1,631,609	-1,631,609
TOTAL FUNDS	7,467,973	7,927,178	8,381,997	7,412,351
GEN FUND LAPSE	121,323	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	125	122	124	122
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	12	11	11	11
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	137	133	135	133
SUMMARY OF FUNDING				
GENERAL FUNDS	4,332,758	4,256,699	5,036,518	4,066,872
STATE SUPPORT SPECIAL FUNDS	485,332	485,332	485,332	485,332
SPECIAL FUNDS	2,649,883	3,185,147	2,860,147	2,860,147
TOTAL FUNDS	7,467,973	7,927,178	8,381,997	7,412,351

AGENCY DESCRIPTION AND PROGRAMS

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.

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 associated with the Center were transferred to the Service Budget and is contracted back to CMRC.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. MI - SUPPORT SERVICES TOTAL FUNDS	1,772,694	1,852,982	1,900,731	1,764,186
2. MI - PRE/POST INST CARE TOTAL FUNDS	3,123,994	3,327,396	3,535,706	2,947,365
3. CRISIS STABL UNIT (NEWTON) TOTAL FUNDS	2,571,285	2,746,800	2,945,560	2,700,800

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	40,660,715	39,060,715	42,094,150	37,003,079
TRAVEL	13,759	13,759	13,759	12,475
CONTRACTUAL SERVICES	7,297,585	8,283,672	8,562,359	7,809,113
COMMODITIES	3,797,428	3,791,313	3,794,161	3,791,313
CAPITAL OUTLAY - OTHER THAN EQUIP	52,400	727,259	597,093	597,093
CAPITAL OUTLAY - EQUIPMENT	367,259	627,259	627,259	627,259
SUBSIDIES, LOANS & GRANTS	6,788,332	5,741,327	5,853,716	5,741,327
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TOTAL EXPENDITURES	58,977,478	58,245,304	61,542,497	55,581,659
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,943,781	3,563,341	3,858,367	3,858,367
STATE APPROPRIATIONS	36,320,480	35,440,654	38,302,735	33,972,128
STATE SUPPORT SPECIAL FUNDS	1,743,662	1,743,662	1,743,662	1,743,662
PATIENT FEES	4,194,455	4,194,455	4,194,455	4,194,455
MEDICAID	16,086,797	16,909,915	17,345,027	16,909,915
OTHER SPECIAL FUNDS	251,644	251,644	251,644	251,644
LESS: EST CASH AVAILABLE	-3,563,341	-3,858,367	-4,153,393	-5,348,512
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TOTAL FUNDS	58,977,478	58,245,304	61,542,497	55,581,659
GEN FUND LAPSE	749,762	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	998	930	986	900
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	120	114	114	102
PART-TIME	15	15	15	10
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TOTAL PERMANENT AND TIME LIMITED	1,134	1,060	1,116	1,013

SUMMARY OF FUNDING

GENERAL FUNDS	36,320,480	35,440,654	38,302,735	33,972,128
STATE SUPPORT SPECIAL FUNDS	1,743,662	1,743,662	1,743,662	1,743,662
SPECIAL FUNDS	20,913,336	21,060,988	21,496,100	19,865,869
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TOTAL FUNDS	58,977,478	58,245,304	61,542,497	55,581,659

AGENCY DESCRIPTION AND PROGRAMS

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

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dependency, and nursing home care. The hospital provides a continuum of behavioral health and long term care services for adults and adolescents.

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 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 -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	51,894,074	51,214,300	54,511,493	49,376,633
2. MI - PRE/POST INST CARE TOTAL FUNDS	2,497,712	2,445,312	2,445,312	2,066,804
3. MI - SUPPORT SERVICES TOTAL FUNDS	4,585,692	4,585,692	4,585,692	4,138,222

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	51,710,827	56,426,204	59,671,900	49,465,087
TRAVEL	82,873	130,000	130,000	130,000
CONTRACTUAL SERVICES	6,719,228	7,461,366	7,461,366	7,461,366
COMMODITIES	4,984,626	5,775,362	5,775,362	5,775,362
CAPITAL OUTLAY - EQUIPMENT	839,110	669,538	669,538	669,538
CAPITAL OUTLAY - VEHICLES	0	395,696	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	0
SUBSIDIES, LOANS & GRANTS	19,540,184	18,994,167	22,060,842	18,773,262
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TOTAL EXPENDITURES	83,876,848	89,853,333	95,770,008	82,274,615
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	129,450	129,450	129,450	129,450
STATE APPROPRIATIONS	16,917,783	16,497,474	19,766,117	16,078,599
STATE SUPPORT SPECIAL FUNDS	471,852	471,852	471,852	471,852
FEDERAL FUNDS	39,422	39,621	39,621	39,621
MEDICAID	62,241,555	69,236,730	71,884,762	69,236,730
MEDICARE	781,816	599,221	599,221	599,221
PATIENT/CLIENT FUNDS	2,466,276	2,252,489	2,252,489	2,252,489
OTHER COLLECTIONS	958,144	755,946	755,946	755,946
LESS: EST CASH AVAILABLE	-129,450	-129,450	-129,450	-7,289,293
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TOTAL FUNDS	83,876,848	89,853,333	95,770,008	82,274,615
GEN FUND LAPSE	342,528	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,446	1,431	1,431	1,411
PART-TIME	16	16	16	15
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	68	66	66	61
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	1,530	1,513	1,513	1,487
SUMMARY OF FUNDING				

GENERAL FUNDS	16,917,783	16,497,474	19,766,117	16,078,599
STATE SUPPORT SPECIAL FUNDS	471,852	471,852	471,852	471,852
SPECIAL FUNDS	66,487,213	72,884,007	75,532,039	65,724,164
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TOTAL FUNDS	83,876,848	89,853,333	95,770,008	82,274,615

AGENCY DESCRIPTION AND PROGRAMS

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) 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 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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	54,001,698	62,808,394	66,897,350	57,562,001
2. IDD - GROUP HOMES TOTAL FUNDS	19,735,677	16,427,075	18,070,562	15,540,577
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	5,440,156	6,436,838	6,621,070	5,560,828
4. IDD - SUPPORT SERVICES TOTAL FUNDS	4,699,317	4,181,026	4,181,026	3,611,209

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	34,000,000	35,000,000	36,471,942	30,334,336
TRAVEL	61,791	125,000	125,000	125,000
CONTRACTUAL SERVICES	6,306,227	6,079,412	6,237,227	6,079,412
COMMODITIES	4,000,452	4,914,761	4,914,761	4,914,761
CAPITAL OUTLAY - EQUIPMENT	327,815	300,000	300,000	300,000
CAPITAL OUTLAY - VEHICLES	0	0	130,000	0
SUBSIDIES, LOANS & GRANTS	14,491,400	14,408,382	14,770,146	14,408,382
TOTAL EXPENDITURES	59,187,685	60,827,555	62,949,076	56,161,891
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	898,702	179,848	100,000	100,000
STATE APPROPRIATIONS	10,354,698	10,106,280	10,468,044	9,655,589
STATE SUPPORT SPECIAL FUNDS	572,207	572,207	572,207	572,207
FEDERAL FUNDS	58,500	58,500	58,500	58,500
MEDICAID	44,939,513	47,466,807	49,206,412	47,466,807
SUPPORTED EMPLOYMENT	126,630	126,630	126,630	126,630
MEDICARE	321,033	321,033	321,033	321,033
PATIENT/CLIENT FEES & OTH	2,096,250	2,096,250	2,096,250	2,096,250
LESS: EST CASH AVAILABLE	-179,848	-100,000	0	-4,235,125
TOTAL FUNDS	59,187,685	60,827,555	62,949,076	56,161,891
GEN FUND LAPSE	215,231	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	857	840	845	837
PART-TIME	19	19	19	18
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	26	25	25	24
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	902	884	889	879
SUMMARY OF FUNDING				
GENERAL FUNDS	10,354,698	10,106,280	10,468,044	9,655,589
STATE SUPPORT SPECIAL FUNDS	572,207	572,207	572,207	572,207
SPECIAL FUNDS	48,260,780	50,149,068	51,908,825	45,934,095
TOTAL FUNDS	59,187,685	60,827,555	62,949,076	56,161,891

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

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developmental disabilities (IDD).

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 -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	38,107,231	39,079,732	40,866,111	36,583,011
2. IDD - GROUP HOMES TOTAL FUNDS	13,455,074	13,812,813	13,902,813	12,498,546
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	6,262,761	6,530,010	6,775,152	5,908,139
4. IDD - SUPPORT SERVICES TOTAL FUNDS	1,362,619	1,405,000	1,405,000	1,172,195

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,971,926	0	0	0
TRAVEL	2,612	0	0	0
CONTRACTUAL SERVICES	1,150,124	0	0	0
COMMODITIES	347,280	0	0	0
CAPITAL OUTLAY - EQUIPMENT	106,715	0	0	0
CAPITAL OUTLAY - VEHICLES	67,466	0	0	0
SUBSIDIES, LOANS & GRANTS	1,578,591	0	0	0
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TOTAL EXPENDITURES	6,224,714	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,551,384	0	0	0
STATE SUPPORT SPECIAL FUNDS	67,292	0	0	0
MEDICAID	4,595,975	0	0	0
REFUNDS	2,513	0	0	0
SALES	7,550	0	0	0
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TOTAL FUNDS	6,224,714	0	0	0
GEN FUND LAPSE	107,451	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	67	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	71	0	0	0

SUMMARY OF FUNDING

GENERAL FUNDS	1,551,384	0	0	0
STATE SUPPORT SPECIAL FUNDS	67,292	0	0	0
SPECIAL FUNDS	4,606,038	0	0	0
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TOTAL FUNDS	6,224,714	0	0	0

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. Beginning with Fiscal Year 2017, MAC became a program of Boswell Regional Center.

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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 -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE				
TOTAL FUNDS	5,219,380	0	0	0
2. IDD - SUPPORT SERVICES				
TOTAL FUNDS	1,005,334	0	0	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	84,079,612	82,606,651	86,406,712	70,937,250
TRAVEL	36,309	34,017	34,017	34,017
CONTRACTUAL SERVICES	16,532,221	15,167,943	14,470,478	14,470,478
COMMODITIES	7,424,861	6,741,824	7,457,296	6,741,824
CAPITAL OUTLAY - OTHER THAN EQUIP	1,479,311	400,000	840,000	400,000
CAPITAL OUTLAY - EQUIPMENT	1,347,927	1,598,418	1,659,420	1,598,418
CAPITAL OUTLAY - VEHICLES	95,048	350,000	355,000	0
SUBSIDIES, LOANS & GRANTS	16,639,944	14,162,114	14,721,405	13,191,727
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TOTAL EXPENDITURES	127,635,233	121,060,967	125,944,328	107,373,714
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,490,814	4,514,888	3,487,889	3,487,889
STATE APPROPRIATIONS	74,190,419	72,469,690	76,536,326	69,383,530
STATE SUPPORT SPECIAL FUNDS	3,051,244	3,051,244	3,051,244	3,051,244
MEDICAID	42,651,154	37,558,932	39,402,656	37,558,932
MEDICARE	3,333,353	3,008,348	3,008,348	3,008,348
PATIENT/CLIENT FEES	4,356,695	3,890,754	3,890,754	3,890,754
OTHER GRANT FUNDS	76,442	55,000	55,000	55,000
LESS: EST CASH AVAILABLE	-4,514,888	-3,487,889	-3,487,889	-13,061,983
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TOTAL FUNDS	127,635,233	121,060,967	125,944,328	107,373,714
GEN FUND LAPSE	1,603,620	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,853	1,792	1,795	1,781
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	109	99	99	99
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	1,962	1,891	1,894	1,880
SUMMARY OF FUNDING				

GENERAL FUNDS	74,190,419	72,469,690	76,536,326	69,383,530
STATE SUPPORT SPECIAL FUNDS	3,051,244	3,051,244	3,051,244	3,051,244
SPECIAL FUNDS	50,393,570	45,540,033	46,356,758	34,938,940
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TOTAL FUNDS	127,635,233	121,060,967	125,944,328	107,373,714

AGENCY DESCRIPTION AND PROGRAMS

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.

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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 women 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 provided a comprehensive network of community programs and services. 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 -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	123,465,674	116,992,536	121,740,921	103,817,236
2. MI - PRE/POST INST CARE TOTAL FUNDS	0	0	0	0
3. MI - SUPPORT SERVICES TOTAL FUNDS	4,169,559	4,068,431	4,203,407	3,556,478

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	40,532,942	41,600,000	43,530,527	36,675,533
TRAVEL	34,887	40,000	40,000	40,000
CONTRACTUAL SERVICES	5,694,829	5,700,000	5,700,000	5,700,000
COMMODITIES	5,000,251	5,000,000	5,000,000	5,000,000
CAPITAL OUTLAY - EQUIPMENT	468,623	488,783	390,794	390,794
CAPITAL OUTLAY - VEHICLES	346,084	361,631	246,549	0
SUBSIDIES, LOANS & GRANTS	14,485,258	15,732,053	16,079,155	15,732,053
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TOTAL EXPENDITURES	66,562,874	68,922,467	70,987,025	63,538,380
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	259,143	147,869	304,888	304,888
STATE APPROPRIATIONS	10,707,648	10,456,553	12,024,275	9,990,242
STATE SUPPORT SPECIAL FUNDS	1,204,222	1,204,222	1,204,222	1,204,222
FEDERAL FUNDS	80,539	30,668	18,419	18,419
OTHER SPECIAL FUNDS	54,459,191	57,388,043	57,602,259	57,388,043
LESS: EST CASH AVAILABLE	-147,869	-304,888	-167,038	-5,367,434
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TOTAL FUNDS	66,562,874	68,922,467	70,987,025	63,538,380
GEN FUND LAPSE	234,632	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	869	868	877	853
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	160	159	159	155
PART-TIME	7	7	7	6
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TOTAL PERMANENT AND TIME LIMITED	1,039	1,037	1,046	1,017

SUMMARY OF FUNDING

GENERAL FUNDS	10,707,648	10,456,553	12,024,275	9,990,242
STATE SUPPORT SPECIAL FUNDS	1,204,222	1,204,222	1,204,222	1,204,222
SPECIAL FUNDS	54,651,004	57,261,692	57,758,528	52,343,916
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TOTAL FUNDS	66,562,874	68,922,467	70,987,025	63,538,380

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.

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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 -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	36,951,160	38,032,687	39,132,351	35,148,921
2. IDD - GROUP HOMES TOTAL FUNDS	19,513,494	20,473,790	21,257,400	19,087,545
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	8,230,543	8,501,550	8,599,759	7,617,561
4. IDD - SUPPORT SERVICES TOTAL FUNDS	1,867,677	1,914,440	1,997,515	1,684,353

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,153,050	5,929,504	5,931,415	5,512,357
TRAVEL	19,794	18,250	23,000	18,250
CONTRACTUAL SERVICES	1,494,487	1,600,000	1,600,000	1,555,617
COMMODITIES	451,182	525,000	525,000	525,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	1,000	238,000	1,000
CAPITAL OUTLAY - EQUIPMENT	9,004	9,000	9,000	9,000
CAPITAL OUTLAY - VEHICLES	0	0	24,000	0
SUBSIDIES, LOANS & GRANTS	88,993	89,000	89,000	89,000
TOTAL EXPENDITURES	8,216,510	8,171,754	8,439,415	7,710,224
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	546,167	207,424	175,085	175,085
STATE APPROPRIATIONS	5,543,778	5,353,564	5,844,013	5,114,822
STATE SUPPORT SPECIAL FUNDS	425,148	425,148	425,148	425,148
MEDICARE	1,849,688	2,335,520	2,145,000	2,145,000
HOSPITAL COLLECTIONS	59,153	25,183	25,254	25,254
LESS: EST CASH AVAILABLE	-207,424	-175,085	-175,085	-175,085
TOTAL FUNDS	8,216,510	8,171,754	8,439,415	7,710,224
GEN FUND LAPSE	55,366	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	112	112	112	112
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	112	112	112	112

SUMMARY OF FUNDING

GENERAL FUNDS	5,543,778	5,353,564	5,844,013	5,114,822
STATE SUPPORT SPECIAL FUNDS	425,148	425,148	425,148	425,148
SPECIAL FUNDS	2,247,584	2,393,042	2,170,254	2,170,254
TOTAL FUNDS	8,216,510	8,171,754	8,439,415	7,710,224

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 -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	7,641,355	7,599,731	7,863,990	7,161,210
2. MI - SUPPORT SERVICES TOTAL FUNDS	575,155	572,023	575,425	549,014

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,061,879	21,204,538	21,863,004	18,778,209
TRAVEL	25,839	36,000	36,000	36,000
CONTRACTUAL SERVICES	4,083,810	4,000,000	4,308,875	4,000,000
COMMODITIES	2,766,261	3,049,874	3,241,800	3,049,874
CAPITAL OUTLAY - EQUIPMENT	134,398	130,000	565,609	130,000
CAPITAL OUTLAY - VEHICLES	37,056	50,000	270,657	0
SUBSIDIES, LOANS & GRANTS	7,727,824	9,016,110	9,485,745	8,928,272
TOTAL EXPENDITURES	35,837,067	37,486,522	39,771,690	34,922,355
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,108,494	946,005	496,417	496,417
STATE APPROPRIATIONS	6,722,145	6,559,879	7,129,231	6,393,322
STATE SUPPORT SPECIAL FUNDS	316,935	316,935	316,935	316,935
PATIENT/CLIENT FEES	1,490,212	1,653,347	1,921,799	1,653,347
MEDICAID	25,137,263	26,350,000	27,786,632	26,350,000
OTHER SPECIAL FUNDS	1,599,464	1,607,250	1,607,250	1,607,250
TRANSFER FROM OTHER FUNDS	408,559	549,523	765,930	549,523
LESS: EST CASH AVAILABLE	-946,005	-496,417	-252,504	-2,444,439
TOTAL FUNDS	35,837,067	37,486,522	39,771,690	34,922,355
GEN FUND LAPSE	138,651	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	489	482	482	480
PART-TIME	4	4	4	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	69	69	69	69
PART-TIME	2	2	2	2
TOTAL PERMANENT AND TIME LIMITED	564	557	557	555
SUMMARY OF FUNDING				
GENERAL FUNDS	6,722,145	6,559,879	7,129,231	6,393,322
STATE SUPPORT SPECIAL FUNDS	316,935	316,935	316,935	316,935
SPECIAL FUNDS	28,797,987	30,609,708	32,325,524	28,212,098
TOTAL FUNDS	35,837,067	37,486,522	39,771,690	34,922,355

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 -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	25,057,206	23,402,388	25,389,097	22,436,183
2. IDD - GROUP HOMES TOTAL FUNDS	6,529,179	9,675,221	9,882,183	8,617,523
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	2,410,889	2,566,987	2,658,484	2,258,213
4. IDD - SUPPORT SERVICES TOTAL FUNDS	1,839,793	1,841,926	1,841,926	1,610,436

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,427,643	5,120,607	5,514,336	4,729,236
TRAVEL	8,973	8,368	8,368	8,368
CONTRACTUAL SERVICES	1,984,056	1,819,531	2,042,039	1,819,531
COMMODITIES	487,034	447,954	490,221	447,954
CAPITAL OUTLAY - EQUIPMENT	21,638	21,638	61,638	21,638
CAPITAL OUTLAY - VEHICLES	0	0	25,000	0
SUBSIDIES, LOANS & GRANTS	163,355	163,355	163,355	163,355
TOTAL EXPENDITURES	8,092,699	7,581,453	8,304,957	7,190,082
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,137,972	1,137,972	964,880	964,880
STATE APPROPRIATIONS	4,847,726	4,657,276	4,847,726	4,449,586
STATE SUPPORT SPECIAL FUNDS	501,085	501,085	501,085	501,085
MEDICARE	2,743,888	2,250,000	2,400,000	2,250,000
LESS: EST CASH AVAILABLE	-1,137,972	-964,880	-408,734	-975,469
TOTAL FUNDS	8,092,699	7,581,453	8,304,957	7,190,082
GEN FUND LAPSE	23,190	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	107	107	108	107
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	107	107	108	107

SUMMARY OF FUNDING

GENERAL FUNDS	4,847,726	4,657,276	4,847,726	4,449,586
STATE SUPPORT SPECIAL FUNDS	501,085	501,085	501,085	501,085
SPECIAL FUNDS	2,743,888	2,423,092	2,956,146	2,239,411
TOTAL FUNDS	8,092,699	7,581,453	8,304,957	7,190,082

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 45-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 -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	7,686,598	7,175,352	7,898,856	7,038,946
2. MI - SUPPORT SERVICES TOTAL FUNDS	406,101	406,101	406,101	151,136

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,096,782	6,194,531	6,462,562	5,635,371
TRAVEL	6,196	15,000	15,000	7,500
CONTRACTUAL SERVICES	999,853	1,184,166	1,324,894	1,184,166
COMMODITIES	604,771	634,435	650,147	634,435
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	125,000	0
CAPITAL OUTLAY - EQUIPMENT	0	13,700	53,700	13,700
CAPITAL OUTLAY - VEHICLES	0	0	22,800	0
SUBSIDIES, LOANS & GRANTS	1,254,428	750,000	900,000	705,560
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TOTAL EXPENDITURES	8,962,030	8,791,832	9,554,103	8,180,732
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,995,157	3,857,390	3,617,314	3,617,314
STATE APPROPRIATIONS	2,674,369	3,318,832	3,735,225	3,178,198
STATE SUPPORT SPECIAL FUNDS	110,639	110,639	110,639	110,639
MEDICAID	4,178,175	5,000,000	5,000,000	5,000,000
DRUG COURT ASSESSMENT	691,254	0	0	0
OTHER SPECIAL FUNDS	157,226	110,285	110,285	110,285
MEAL TICKET SALES	12,600	12,000	12,000	12,000
LESS: EST CASH AVAILABLE	-3,857,390	-3,617,314	-3,031,360	-3,847,704
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TOTAL FUNDS	8,962,030	8,791,832	9,554,103	8,180,732
GEN FUND LAPSE	57,640	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	142	142	147	142
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	142	142	147	142

SUMMARY OF FUNDING

GENERAL FUNDS	2,674,369	3,318,832	3,735,225	3,178,198
STATE SUPPORT SPECIAL FUNDS	110,639	110,639	110,639	110,639
SPECIAL FUNDS	6,177,022	5,362,361	5,708,239	4,891,895
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TOTAL FUNDS	8,962,030	8,791,832	9,554,103	8,180,732

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

AGENCY PAGE 2

involuntarily committed or transferred from another Department of Mental Health facility.

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 -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	6,479,725	7,554,138	8,316,409	7,096,139
2. MI - SUPPORT SERVICES TOTAL FUNDS	2,482,305	1,237,694	1,237,694	1,084,593