



REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Central Office - Service Budget

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Drug Court Assessment Funds									
10.									
11.									
12.									
<b>Total Salaries</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Drug Court Assessment Funds									
10.									
11.									
12.									
<b>Total Travel</b>									
1. General _____ State Support Special (Specify) _____	26,490	30.26%		585,022	100.00		585,022	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	61,046	69.74%							
9. Drug Court Assessment Funds									
10.									
11.									
12.									
<b>Total Contractual</b>	<b>87,536</b>		<b>0.14%</b>	<b>585,022</b>		<b>0.85%</b>	<b>585,022</b>		<b>0.85%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Drug Court Assessment Funds									
10.									
11.									
12.									
<b>Total Commodities</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Central Office - Service Budget

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Drug Court Assessment Funds									
10.									
11.									
12.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Drug Court Assessment Funds									
10.									
11.									
12.									
<b>Total Capital Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Drug Court Assessment Funds									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Drug Court Assessment Funds									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Central Office - Service Budget

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	31,450,756	48.65%		36,992,224	53.93%		36,992,224	53.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	9,001,747	13.92%		9,001,747	13.12%		9,001,747	13.12%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	6,140,000	9.50%							
8. Federal _____ Other Special (Specify) _____	15,024,396	23.24%		19,447,128	28.35%		19,447,128	28.35%	
9. Drug Court Assessment Funds	3,034,259	4.69%		3,150,000	4.59%		3,150,000	4.59%	
10.									
11.									
12.									
<b>Total Subsidies</b>	<b>64,651,158</b>		<b>99.86%</b>	<b>68,591,099</b>		<b>99.15%</b>	<b>68,591,099</b>		<b>99.15%</b>
1. General _____ State Support Special (Specify) _____	31,477,246	48.62%		37,577,246	54.32%		37,577,246	54.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	9,001,747	13.90%		9,001,747	13.01%		9,001,747	13.01%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	6,140,000	9.48%							
8. Federal _____ Other Special (Specify) _____	15,085,442	23.30%		19,447,128	28.11%		19,447,128	28.11%	
9. Drug Court Assessment Funds	3,034,259	4.69%		3,150,000	4.55%		3,150,000	4.55%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>64,738,694</b>		<b>100.00%</b>	<b>69,176,121</b>		<b>100.00%</b>	<b>69,176,121</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mental Health - Central Office - Service Budget (371-01)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (33380)	HCEF - Health Care Expendable Fund	9,001,747	9,001,747	9,001,747
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund (3337E)	CEF - Capital Expense Fund	6,140,000		
<b>State Support Special Fund TOTAL</b>		<b>15,141,747</b>	<b>9,001,747</b>	<b>9,001,747</b>

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2016</b>	<b>FY 2017</b>			
	Cash Balance-Unencumbered					
Community Mental Health Block Grant (53370)	DHHS Block Grant			3,913,443	4,150,000	4,150,000
Substance Abuse Prv and Tmt Block (53370)	SAHMSA			10,970,779	12,095,908	12,095,908
Path (Homeless) (53370)	DHHS Block Grant			201,220	201,220	201,220
Substance Abuse - Other (53370)	SAHMSA				3,000,000	3,000,000
<b>Federal Fund TOTAL</b>				<b>15,085,442</b>	<b>19,447,128</b>	<b>19,447,128</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Drug Court Assessment Funds (33371)	County and City Court Assessments	3,034,259	3,150,000	3,150,000
<b>Other Special Fund TOTAL</b>		<b>3,034,259</b>	<b>3,150,000</b>	<b>3,150,000</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>33,261,448</b>	<b>31,598,875</b>	<b>31,598,875</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/15</b>	<b>(2) Balance as of 6/30/16</b>	<b>(3) Balance as of 6/30/17</b>
<b>Name of Fund/Account</b>					

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**Mental Health - Central Office - Service Budget (371-01)

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Name of Agency

**FEDERAL FUNDS**

The Service Budget of the Department of Mental Health is the designated state agency for the receipt of several large federal grants, nearly all of which are then sub-granted out to service providers to deliver statewide services to persons with mental illness, mental retardation, emotional disturbance, and substance abuse (a small amount from some grants is used for administrative costs in the Central Office). These service providers are the fourteen (14) regional community mental health centers, the residential facilities operated by the Department of Mental Health (all of which operate substantial community based programs in addition to institutional services), other state agencies (including the Department of Corrections and the Department of Vocational Rehabilitation, among others), and a large number of other public and private not-for-profit entities.

**STATE SUPPORT SPECIAL FUNDS**

The only funds requested in this category for FY 2017 is an appropriation of Healthcare Expendable Trust Funds in the same amounts as was appropriated for FY 2016 in order to continue services at a consistent level.

**OTHER SPECIAL FUNDS**

Drug Court Assessment Funds received by the Service Budget are designated for Crisis Center operations. 82.7% of actual Drug Court Assessment Funds are received by the Service Budget for that purpose. The other 17.3% of actual receipts goes to the Specialized Treatment Facility in Gulfport. A total of \$4,199,711 was actually received (\$3,473,115 to SB and \$726,596 to STF), which is a decrease from the prior year total of \$4,356,530.

**TREASURY FUND / BANK**

Mental Health - Central Office - Service Budget (371-01)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	26,490		61,046		87,536
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	31,450,756	15,141,747	15,024,396	3,034,259	64,651,158
<b>Total</b>	<b>31,477,246</b>	<b>15,141,747</b>	<b>15,085,442</b>	<b>3,034,259</b>	<b>64,738,694</b>
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	585,022				585,022
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	36,992,224	9,001,747	19,447,128	3,150,000	68,591,099
<b>Total</b>	<b>37,577,246</b>	<b>9,001,747</b>	<b>19,447,128</b>	<b>3,150,000</b>	<b>69,176,121</b>
No. of Positions (FTE)					

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mental Health - Central Office - Service Budget (371-01)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	585,022				585,022
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	36,992,224	9,001,747	19,447,128	3,150,000	68,591,099
<b>Total</b>	<b>37,577,246</b>	<b>9,001,747</b>	<b>19,447,128</b>	<b>3,150,000</b>	<b>69,176,121</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.



**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

*REVISED: 8/12/2015 2:20:02 PM*

Mental Health - Central Office - Service Budget (371-01)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	MENTAL HEALTH SERVICES	13,399,914	2,711,022	3,075,220		19,186,156
2.	IDD SERVICES	16,329,412	4,133,527			20,462,939
3.	CHILDREN & YOUTH SERVICES	1,628,644	963,535	1,276,000		3,868,179
4.	3% ALCOHOL TAX-ALCOHOL/DRUG PRG	296,044	116,895	15,095,908		15,508,847
5.	CRISIS STABILIZATION UNITS	5,923,232	1,076,768		3,150,000	10,150,000
	Summary of All Programs	37,577,246	9,001,747	19,447,128	3,150,000	69,176,121

Mental Health - Central Office - Service Budget (371-01)

MENTAL HEALTH SERVICES

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	7,298,528	3,594,805	3,187,513	51,231	14,132,077
<b>Total</b>	<b>7,298,528</b>	<b>3,594,805</b>	<b>3,187,513</b>	<b>51,231</b>	<b>14,132,077</b>
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	13,399,914	2,711,022	3,075,220		19,186,156
<b>Total</b>	<b>13,399,914</b>	<b>2,711,022</b>	<b>3,075,220</b>		<b>19,186,156</b>
No. of Positions (FTE)					

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mental Health - Central Office - Service Budget (371-01)

MENTAL HEALTH SERVICES

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	13,399,914	2,711,022	3,075,220		19,186,156
<b>Total</b>	<b>13,399,914</b>	<b>2,711,022</b>	<b>3,075,220</b>		<b>19,186,156</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mental Health - Central Office - Service Budget (371-01)

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	14,724,541	10,168,498			24,893,039
<b>Total</b>	<b>14,724,541</b>	<b>10,168,498</b>			<b>24,893,039</b>
No. of Positions (FTE)					

Name of Agency	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	585,022				585,022
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	15,744,390	4,133,527			19,877,917
<b>Total</b>	<b>16,329,412</b>	<b>4,133,527</b>			<b>20,462,939</b>
No. of Positions (FTE)					

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mental Health - Central Office - Service Budget (371-01)

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	585,022				585,022
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	15,744,390	4,133,527			19,877,917
<b>Total</b>	<b>16,329,412</b>	<b>4,133,527</b>			<b>20,462,939</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mental Health - Central Office - Service Budget (371-01)

CHILDREN & YOUTH SERVICES

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	26,490		61,046		87,536
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,207,903	1,378,444	1,828,397		4,414,744
<b>Total</b>	<b>1,234,393</b>	<b>1,378,444</b>	<b>1,889,443</b>		<b>4,502,280</b>
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,628,644	963,535	1,276,000		3,868,179
<b>Total</b>	<b>1,628,644</b>	<b>963,535</b>	<b>1,276,000</b>		<b>3,868,179</b>
No. of Positions (FTE)					

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mental Health - Central Office - Service Budget (371-01)

CHILDREN & YOUTH SERVICES

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,628,644	963,535	1,276,000		3,868,179
<b>Total</b>	<b>1,628,644</b>	<b>963,535</b>	<b>1,276,000</b>		<b>3,868,179</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mental Health - Central Office - Service Budget (371-01)

3% ALCOHOL TAX-ALCOHOL/DRUG PRG

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,052,812		10,008,486		11,061,298
<b>Total</b>	<b>1,052,812</b>		<b>10,008,486</b>		<b>11,061,298</b>
No. of Positions (FTE)					

Name of Agency	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	296,044	116,895	15,095,908		15,508,847
<b>Total</b>	<b>296,044</b>	<b>116,895</b>	<b>15,095,908</b>		<b>15,508,847</b>
No. of Positions (FTE)					

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.



Mental Health - Central Office - Service Budget (371-01)

3% ALCOHOL TAX-ALCOHOL/DRUG PRG

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	296,044	116,895	15,095,908		15,508,847
<b>Total</b>	<b>296,044</b>	<b>116,895</b>	<b>15,095,908</b>		<b>15,508,847</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mental Health - Central Office - Service Budget (371-01)

CRISIS STABILIZATION UNITS

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	7,166,972			2,983,028	10,150,000
<b>Total</b>	<b>7,166,972</b>			<b>2,983,028</b>	<b>10,150,000</b>
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,923,232	1,076,768		3,150,000	10,150,000
<b>Total</b>	<b>5,923,232</b>	<b>1,076,768</b>		<b>3,150,000</b>	<b>10,150,000</b>
No. of Positions (FTE)					

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mental Health - Central Office - Service Budget (371-01)

CRISIS STABILIZATION UNITS

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,923,232	1,076,768		3,150,000	10,150,000
<b>Total</b>	<b>5,923,232</b>	<b>1,076,768</b>		<b>3,150,000</b>	<b>10,150,000</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mental Health - Central Office - Service Budget

1 - MENTAL HEALTH SERVICES

Name of Agency

Program Name

	A	B	C	D	E			
	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
<b>EXPENDITURES</b>								
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	19,186,156				19,186,156			
GENERAL	13,399,914				13,399,914			
ST. SUP. SPECIAL	2,711,022				2,711,022			
FEDERAL	3,075,220				3,075,220			
OTHER								
<b>TOTAL</b>	19,186,156				19,186,156			

**FUNDING**

GENERAL FUNDS	13,399,914				13,399,914			
ST. SUP. SPCL FUNDS	2,711,022				2,711,022			
FEDERAL FUNDS	3,075,220				3,075,220			
OTHER SP. FUNDS								
<b>TOTAL</b>	19,186,156				19,186,156			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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Mental Health - Central Office - Service Budget

2 - IDD SERVICES

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	585,022				585,022			
GENERAL	585,022				585,022			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	19,877,917				19,877,917			
GENERAL	15,744,390				15,744,390			
ST. SUP. SPECIAL	4,133,527				4,133,527			
FEDERAL								
OTHER								
<b>TOTAL</b>	20,462,939				20,462,939			

**FUNDING**

GENERAL FUNDS	16,329,412				16,329,412			
ST. SUP. SPCL FUNDS	4,133,527				4,133,527			
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	20,462,939				20,462,939			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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Mental Health - Central Office - Service Budget

3 - CHILDREN & YOUTH SERVICES

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	3,868,179				3,868,179			
GENERAL	1,628,644				1,628,644			
ST. SUP. SPECIAL	963,535				963,535			
FEDERAL	1,276,000				1,276,000			
OTHER								
<b>TOTAL</b>	3,868,179				3,868,179			

**FUNDING**

GENERAL FUNDS	1,628,644				1,628,644			
ST. SUP. SPCL FUNDS	963,535				963,535			
FEDERAL FUNDS	1,276,000				1,276,000			
OTHER SP. FUNDS								
<b>TOTAL</b>	3,868,179				3,868,179			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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Mental Health - Central Office - Service Budget

4 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	15,508,847				15,508,847			
GENERAL	296,044				296,044			
ST. SUP. SPECIAL	116,895				116,895			
FEDERAL	15,095,908				15,095,908			
OTHER								
<b>TOTAL</b>	15,508,847				15,508,847			

**FUNDING**

GENERAL FUNDS	296,044				296,044			
ST. SUP. SPCL FUNDS	116,895				116,895			
FEDERAL FUNDS	15,095,908				15,095,908			
OTHER SP. FUNDS								
<b>TOTAL</b>	15,508,847				15,508,847			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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Mental Health - Central Office - Service Budget

5 - CRISIS STABILIZATION UNITS

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	10,150,000				10,150,000			
GENERAL	5,923,232				5,923,232			
ST. SUP. SPECIAL	1,076,768				1,076,768			
FEDERAL								
OTHER	3,150,000				3,150,000			
<b>TOTAL</b>	10,150,000				10,150,000			

**FUNDING**

GENERAL FUNDS	5,923,232				5,923,232			
ST. SUP. SPCL FUNDS	1,076,768				1,076,768			
FEDERAL FUNDS								
OTHER SP. FUNDS	3,150,000				3,150,000			
<b>TOTAL</b>	10,150,000				10,150,000			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mental Health - Central Office - Service Budget

1 - MENTAL HEALTH SERVICES

Name of Agency

Program Name

**I. Program Description:**

The Bureau of Community Services was established by action of the Board of Mental Health in 1974. The Bureau has the primary responsibility for development and maintenance of community based mental health services. Community mental health services are currently provided through 14 regional community mental health/mental retardation centers, the community services divisions of the residential psychiatric hospitals operated by DMH, 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, medical evaluation and monitoring, emergency 24-hour crisis intervention, Alzheimers treatment, and psychotropic medication injections.

The Bureau of Mental Health was created by the Board of Mental Health in 1986, and assumed oversight of the activities of the state psychiatric hospitals. There are six residential facilities under the oversight of the Bureau of Mental Health (Mississippi State Hospital, East Mississippi State Hospital, North Mississippi State Hospital, South Mississippi State Hospital, Central Mississippi Residential Center, and Specialized Treatment Facility).

**II. Program Objective:**

The primary objective of mental health services is to provide institutional placement for these patients in need of inpatient care and to provide timely programs and services in the community for seriously mentally ill patients as alternatives to institutional placement, thus enabling patients to be served in the least restrictive environment and as close to home as possible.

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mental Health - Central Office - Service Budget

2 - IDD SERVICES

Name of Agency

Program Name

**I. Program Description:**

The Bureau of Intellectual or Developmental Disability (BIDD) is responsible for ensuring the provision of services to Mississippi's citizens who are intellectually or developmentally disabled. The Bureau was established by Mississippi Code Section 41-45.

BIDD provides funding and administration for an array of services encompassing institutional to community alternatives. The availability of a continuum of services allows the state's children and adults with intellectual and developmental disabilities to obtain services in the least restrictive environment suitable to their individual situations in order to maintain maximum development and independence.

Specific responsibilities of the Bureau are administration of state appropriated funds for IDD services; administration of federal Developmental Disabilities funds; administration of the Medicaid Home and Community Based Waiver options for persons with IDD, including provision of state funds required for match, to provide choices and options of community based services and supports; operation of six residential programs; and collaboration with other agencies serving the state's citizens who are IDD.

There are six residential facilities overseen by this Bureau as well: Boswell Regional Center, South Mississippi Regional Center, North Mississippi Regional Center, Hudspeth Regional Center, Ellisville State School, and Mississippi Adolescent Center.

**II. Program Objective:**

The basic objective of BIDD is to assure that each individual who is IDD has opportunity to develop his or her capabilities to the fullest extent in the least restrictive environment possible. To this end, the Bureau will provide an array of services and care which will include community living arrangements, case management, early intervention services, employment related activities, residential IDD programs, and work activity programs.

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mental Health - Central Office - Service Budget

3 - CHILDREN & YOUTH SERVICES

Name of Agency

Program Name

**I. Program Description:**

The Division of Children and Youth Services was established by action of the Board of Mental Health in October, 1980, and became a part of the Bureau of Mental Health in 1986. It is responsible for determining the mental health services needs of children and youth in Mississippi and for planning and developing programs to meet those identified needs. Division personnel will direct, supervise, and coordinate the implementation of department funded children and youth mental health programs which are operated by community mental health service providers. The Division will develop and supervise evaluation procedures for these programs to ensure their quality and will oversee the enforcement of federal, state, and local regulations and department guidelines and standards.

**II. Program Objective:**

The overall objective of the Division is to develop a basic continuum of regionalized, community based mental health services for children and adolescents which will focus on family and community involvement. The continuum or system of care which will be put in place throughout the state will include prevention, outpatient, day treatment, crisis intervention, case management, and a variety of residential programs. The intent of having such a system in place will be to provide the most appropriate type of service needed by the child or adolescent as close as possible to his or her home and family in order that the family may be involved in the treatment. Having a range of appropriate services in place will prevent inappropriate institutionalization from occurring due to unavailability of alternatives.

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mental Health - Central Office - Service Budget

4 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG

Name of Agency

Program Name

**I. Program Description:**

The Bureau (formerly Division) of Alcohol and Drug Abuse was established by the Mississippi Legislature in 1974 (Miss. Code sections 41-30-1 through 41-30-39). The Bureau is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services, including prevention, treatment, and rehabilitation.

**II. Program Objective:**

The overall objective of the Bureau is to provide a continuum of community based accessible services to the citizens of Mississippi. The services include prevention, outpatient, detoxification, residential, inpatient, and aftercare services. These services must be monitored for quality of care and cost effectiveness. It is further the objective of the Bureau to work cooperatively with other state and local agencies to avoid duplication of efforts and to facilitate the referral of clients into the alcohol and drug abuse treatment system.

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mental Health - Central Office - Service Budget

5 - CRISIS STABILIZATION UNITS

Name of Agency

Program Name

**I. Program Description:**

This program consists of 7 Crisis Stabilization Units across the state to serve people needing psychiatric stabilization before decompensating to a condition that would require acute hospitalization at an inpatient psychiatric hospital. There are 6 of these units operated by local Community Mental Health Centers and 1 operated by Central Mississippi Residential Center. The units are located in the following cities: Batesville, Brookhaven, Cleveland, Corinth, Grenada, Laurel, and Newton.

**II. Program Objective:**

The objective of the Crisis Stabilization Units is to provide treatment to individuals who need a level of care greater than the care that can be provided at home, but is less than the level provided in an acute psychiatric inpatient hospitalization. Crisis Stabilization Units are able to provide this care more rapidly because they don't have the requirements for inpatient psychiatric hospitals, such as a commitment order.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Central Office - Service Budget (371-01)

1 - MENTAL HEALTH SERVICES

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 # of psychotropic drug prescriptions purchased	9,450.00	0.00	0.00
2 Halfway house beds	34.00	0.00	0.00
3 Group home beds	192.00	0.00	0.00
4 Crisis center patient days	27,587.00	0.00	0.00
5 Number of PACT Teams	8.00	8.00	8.00
6 Number of admissions to PACT teams	97.00	250.00	275.00
7 Number of individuals employed through Supported Employment	16.00	75.00	100.00
8 Number of calls to Mobile Crisis Response Teams	19,660.00	20,000.00	20,500.00
9 Number of face-to-face visits with Mobile Crisis Response Teams	9,701.00	10,000.00	10,500.00
10 Number referred to a Community Mental Health Center and scheduled an appointment after contact with Mobile Crisis Response Teams	8,243.00	9,000.00	10,000.00
11 Number diverted from a more restrictive environment because of Mobile Crisis Response Teams	15,134.00	16,000.00	17,000.00
12 Number of Certified Peer Support Specialists in the State	130.00	150.00	170.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Average cost per prescription purchased	101.23	0.00	0.00
2 Operating cost per day - halfway houses	69.16	0.00	0.00
3 Operating cost per day - group homes	75.45	0.00	0.00
4 Crisis center cost per patient day	380.61	0.00	0.00
5 Number of diversions from more restrictive placement because of Mobile Crisis Response Team	15,134.00	16,000.00	17,000.00
6 Cost of each pilot site for Supported Employment; Average cost per person served at pilot sites	4,000.00	4,000.00	4,000.00
7 Average cost per response by Mobile Crisis Response Teams	241.53	237.42	231.63
8 Cost of operation of PACT Teams (per)	600,000.00	600,000.00	600,000.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Central Office - Service Budget (371-01)

1 - MENTAL HEALTH SERVICES

Name of Agency

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Provision of community mental health services, including but not limited to purchase of psychotropic medications and provision of community based residential services, provide alternatives to inpatient treatment at state psychiatric hospitals. Provision of these services has a very positive impact on meeting the needs of mentally ill consumers in Mississippi, but it is difficult to quantify this impact in numerical terms. Absent community based services such as these, many patients would likely be added to the waiting lists for admission to the state hospitals, and many would likely end up homeless.	1.00	0.00	0.00
2 Percentage of population lacking access to community-based mental health care (*based on 165,000 prevalence of need and 91,991 served at Community Mental Health Centers – this is not accurate data because there are many more community-based providers that are not included in this data)	44.00	42.00	42.00
3 Percentage of DMH clients served in the community versus in an institutional setting(*based on total number served by CMHCs in FY14 and total number served by DMH inpatient behavioral health programs in FY14)	94.70	94.70	94.80
4 Average length time from mental health crisis to receipt of community mental health crisis service (*this is for mobile crisis response teams)	1.50	1.50	1.50
5 Increase alternative placement/treatment options for individuals that have had multiple hospitalizations and do not respond to traditional treatment by increasing the number of admissions to PACT Teams	97.00	250.00	275.00
6 Increase employment options for adults with serious and persistent mental illness through Supported Employment (total # of sites)	4.00	4.00	4.00
7 Increase access to crisis services by utilizing Mobile Crisis Response Teams (total # of teams)	14.00	14.00	14.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Central Office - Service Budget (371-01)

2 - IDD SERVICES

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Community living clients	2,500.00	0.00	0.00
2 Employment related/work activity clients	1,315.00	0.00	0.00
3 Number of people transitioned to community waiver home/apartment	75.00	75.00	75.00
4 Number of people transitioned home with waiver supports	25.00	25.00	25.00
5 Number of people added from planning list to ID/DD Waiver services	96.00	125.00	125.00
6 Number of persons receiving ID/DD Waiver in home nursing respite	198.00	210.00	225.00
7 Number of persons receiving ID/DD Waiver behavioral support services	43.00	55.00	65.00
8 Number of persons receiving ID/DD Waiver crisis support services	28.00	30.00	32.00
9 Number of persons receiving ID/DD Waiver supported employment services	237.00	245.00	260.00
10 Number of persons receiving ID/DD Waiver supervised living services	544.00	294.00	312.00
11 Number of persons receiving ID/DD Waiver supported living services	0.00	294.00	132.00
12 Number of persons receiving ID/DD Waiver day services adult	692.00	760.00	806.00
13 Number of persons receiving ID/DD Waiver pre-vocational services	1,071.00	1,141.00	1,211.00
14 Number of persons receiving ID/DD Waiver home and community support services	1,210.00	1,299.00	1,378.00
15 Number of persons receiving ID/DD waiver support coordination services	2,296.00	2,450.00	2,600.00
16 Number of persons receiving ID/DD Waiver job discovery services	22.00	25.00	25.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Comm. living cost per client per year	8,650.00	0.00	0.00
2 Employment related/work activity cost per client per year	2,550.00	0.00	0.00
3 Percentage of people who transitioned to community waiver home/apartment	75.00	75.00	75.00
4 Percentage of people who transitioned to home with waiver supports	25.00	25.00	25.00
5 Cost per unit of ID/DD Waiver in home nursing respite (15 min increments)	8.93	8.93	8.93



**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Central Office - Service Budget (371-01)	2 - IDD SERVICES		
Name of Agency	PROGRAM NAME		
6 Cost per unit of ID/DD Waiver behavioral support services (15 min increments)	12.02	12.02	12.02
7 Cost per day of ID/DD Waiver crisis support services	264.00	264.00	264.00
8 Cost per unit of ID/DD Waiver supported employment services (15 min increments)	6.25	8.53	8.53
9 Cost per unit of ID/DD Waiver supervised living services	101.91	205.00	205.00
10 Cost per unit of ID/DD Waiver shared supported living services (15 min increments)	5.19	5.19	5.19
11 Cost per unit of ID/DD Waiver day services adult (15 min increments)	3.57	4.30	4.30
12 Cost per unit of ID/DD Waiver pre-vocational services (15 min increments)	3.01	3.43	3.43
13 Cost per unit of ID/DD Waiver community support services (15 min increments)	5.19	5.01	5.01
14 Cost per unit of ID/DD Waiver Support Coordination services (per month)	195.56	202.84	202.84
15 Cost per unit of ID/DD Waiver job discovery services (15 min increments)	11.42	11.35	11.35

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 The services provided to the citizens of the state in community services through the Bureau of Mental Retardation are directed toward the mission of the Department of Mental Health, which is the provision of clinically appropriate services in the least restrictive environment possible. By providing ample opportunities for persons with intellectual and/or developmental disabilities to live and work, citizens are offered a better system to take advantage of the home, family, and community supports that are available near their homes. These services offer people alternatives to institutional placement as a first priority. These services, provided in nearly all counties in the state, provide person who have been institutionalized and who are ready to move an opportunity to have a place at or near their own homes and community along with the support system available there. Without these programs, the only alternative for many clients would be institutional placement, and the present IID facilities all have lengthy waiting lists. Therefore, while it is difficult to quantify the benefits of these services in numerical terms, there is no question that these services reduce dependence on much more expensive institutional placements.	1.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Central Office - Service Budget (371-01)	2 - IDD SERVICES		
Name of Agency	PROGRAM NAME		
2 Percentage of DMH clients served in the community versus in an institutional setting	45.30	46.30	49.90
3 Increase number of people enrolled in the Home and Community Based Waiver	2,296.00	2,450.00	2,575.00
4 Number of individuals on waiting list for home and community-based services	1,750.00	1,750.00	1,750.00
5 Percentage of DMH institutionalized clients who could be served in the community (* with funding for appropriate and necessary services and supports)	45.30	46.30	49.90

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Central Office - Service Budget (371-01)

3 - CHILDREN & YOUTH SERVICES

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Group home beds	75.00	0.00	0.00
2 Chemical Dependency Beds	20.00	0.00	0.00
3 Number of MAP teams	55.00	56.00	57.00
4 Number served by MAP teams	1,078.00	1,100.00	1,200.00
5 Number of individuals that have been trained in Wraparound Facilitation	360.00	380.00	400.00
6 Number of providers that utilize Wraparound Facilitation	7.00	9.00	11.00
7 Number of children and youth that are served by Wraparound Facilitation	1,419.00	1,500.00	1,800.00
8 Number of youth that received Wraparound Facilitation that were diverted from a more restrictive placement	687.00	710.00	730.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Operating cost per group home bed per day	187.23	0.00	0.00
2 Operating cost per chemical dependency bed per day	215.50	0.00	0.00
3 Average cost per child for MAP services	679.49	679.49	679.49
4 Cost analysis of Wraparound Facilitation per each child served per hour	65.24	65.24	65.24

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Central Office - Service Budget (371-01)

3 - CHILDREN & YOUTH SERVICES

Name of Agency

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 With an average length of stay of 9 months for group homes, which serve children and adolescents with serious emotional disturbance, and 3 months for the residential chemical dependency program, these services can effectively treat as many as 200 clients per year. Without the availability of these programs, these clients would most likely remain untreated for quite some time while awaiting admission to one of the residential programs operated by the state hospitals, both of which have long waiting lists. The other community services administered by this division also serve to treat clients much sooner than would be possible if those services did not exist, thus improving the quality of life for the clients and their families and often avoiding admission to acute psychiatric hospitals. Again, it is difficult to quantify the outcome of these programs in numerical terms, but their existence certainly reaps real benefits in the lives of the clients and families that receive services.	1.00	0.00	0.00
2 Percentage of children with serious mental illness served by local Multidisciplinary Assessment and Planning (MAP) teams	5.00	5.00	6.00
3 Increase the number of children and youth served by MAP Teams	1,078.00	1,100.00	1,200.00
4 Increase the number of children and youth served by Wraparound Facilitation	1,419.00	1,500.00	1,800.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Central Office - Service Budget (371-01)

4 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Residential treatment beds	745.00	0.00	0.00
2 Outpatient admissions	9,763.00	0.00	0.00
3 Number of grants provided to community-based organizations for the provision of residential substance use disorder treatment	15.00	15.00	15.00
4 Number of residential beds made available statewide due to the Three Percent Tax supplements	694.00	694.00	715.00
5 Number receiving residential substance use disorder treatment	2,368.00	2,368.00	2,368.00
6 Amount of funding spent on withdrawal management services	252,577.00	275,000.00	275,000.00
7 Number of Recovery Support Services grants provided to community-based organizations	13.00	13.00	13.00
8 Number of grant awards scored using the Bureau's scoring protocol	35.00	35.00	35.00
9 Number of grants approved by at least three staff members	35.00	35.00	35.00
10 Number of hours dedicated to training grant reviewers on the review and scoring protocol	5.50	4.00	4.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Operating cost per outpatient admission	302.75	0.00	0.00
2 Operating cost per bed day	82.15	0.00	0.00
3 Percent of total treatment funding provided by 3 percent tax supplement	47.70	47.60	47.60
4 Average number of grant awards and subsequent revisions documenting approval of at least one Division Director and one Bureau Director	38.00	40.00	40.00
5 Percent of budget revisions documenting review by at least two staff persons	1.00	1.00	1.00
6 Percent of grants awarded by the grant award start date	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Central Office - Service Budget (371-01)

4 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG

Name of Agency

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 As with the other programs, it is difficult to quantify in numerical terms the impact this treatment has on the clients it services. However, with an average length of stay of 28 days, approximately 8,000 patients per year can be served. Substance abuse treatment often does not result in a total cure, with national statistics indicating that at least 70% to 80% of clients return to abusing substances following treatment. However, the process of treatment has been demonstrated to improve the quality of the client's life, and has even saved lives, even when substance abuse recurs. Therefore, while statistical documentation of the impact of community based substance abuse services cannot be obtained, the absence of such services results in severe social consequences.	1.00	0.00	0.00
2 Maintain an array of community-based providers offering services for the treatment of substance use disorders	1.00	1.00	1.00
3 Evaluate each grant proposal, subsequent awards, and monthly disbursements to ensure established protocols are being followed	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Central Office - Service Budget (371-01)

5 - CRISIS STABILIZATION UNITS

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 patient days of care	26,142.00	0.00	0.00
2 Diversion rate of admissions to state hospitals	89.00	89.00	90.00
3 Number of admissions	3,609.00	3,800.00	4,000.00
4 Number of involuntary admissions vs. voluntary admissions	1,621.00	1,520.00	1,400.00
5 Average length of stay (days)	10.00	10.00	10.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 state source funds cost per day	421.29	0.00	0.00
2 Average cost per operation of Crisis Stabilization Units	1,402,375.00	1,402,375.00	1,402,375.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Every patient served in these crisis centers represented a patient who otherwise would have languished in a non-treatment setting awaiting admission to a state hospital following commitment. Many of them, well over half, were able to return to their homes after treatment without the necessity of commitment or being held in an alternative setting awaiting treatment.	1.00	0.00	0.00
2 Percentage of people receiving mental health crisis services who were treated at community mental health centers versus in an institutional setting (*this is the diversion rate for Crisis Stabilization Units)	89.00	89.00	90.00
3 Increase the utilization of Crisis Stabilization Units by admissions	3,609.00	3,800.00	4,000.00
4 Increase the diversion rate of admissions to state hospitals through the Crisis Stabilization Units	89.00	89.00	90.00
5 Decrease the number of involuntary admissions	1,621.00	1,520.00	1,400.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Central Office - Service Budget (371-01)

5 - CRISIS STABILIZATION UNITS

Name of Agency

PROGRAM NAME

6 Increase the number of voluntary admissions

1,988.00

2,280.00

2,600.00



**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mental Health - Central Office - Service Budget (371-01)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) MENTAL HEALTH SERVICES				
General	13,399,914	(338,754)	13,061,160	(2.53%)
State Support Special	2,711,022		2,711,022	
Federal	3,075,220		3,075,220	
Other Special				
<b>TOTAL</b>	<b>19,186,156</b>	<b>(338,754)</b>	<b>18,847,402</b>	

**Narrative Explanation:**  
Loss of 10 grant funded positions with corresponding reduction in services (possibly affecting as many as 150 clients, depending on case loads).

<b>Program Name:</b> (2) IDD SERVICES				
General	16,329,412	(491,100)	15,838,312	(3.01%)
State Support Special	4,133,527		4,133,527	
Federal				
Other Special				
<b>TOTAL</b>	<b>20,462,939</b>	<b>(491,100)</b>	<b>19,971,839</b>	

**Narrative Explanation:**  
Loss of 12 grant funded positions with corresponding reduction in services (possibly affecting as many as 150 clients, depending on caseloads).

<b>Program Name:</b> (3) CHILDREN & YOUTH SERVICES				
General	1,628,644	(58,740)	1,569,904	(3.61%)
State Support Special	963,535		963,535	
Federal	1,276,000		1,276,000	
Other Special				
<b>TOTAL</b>	<b>3,868,179</b>	<b>(58,740)</b>	<b>3,809,439</b>	

**Narrative Explanation:**  
Loss of 2 grant funded positions with corresponding reduction in services (possibly affecting as many as 50 clients, depending on caseloads).

<b>Program Name:</b> (4) 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
General	296,044	(31,584)	264,460	(10.67%)
State Support Special	116,895		116,895	
Federal	15,095,908		15,095,908	
Other Special				
<b>TOTAL</b>	<b>15,508,847</b>	<b>(31,584)</b>	<b>15,477,263</b>	

**Narrative Explanation:**  
Loss of 1 grant funded positions with corresponding reduction in services (possibly affecting as many as 25 clients, depending on caseloads).

<b>Program Name:</b> (5) CRISIS STABILIZATION UNITS				
General	5,923,232	(207,139)	5,716,093	(3.50%)
State Support Special	1,076,768		1,076,768	
Federal				
Other Special	3,150,000		3,150,000	
<b>TOTAL</b>	<b>10,150,000</b>	<b>(207,139)</b>	<b>9,942,861</b>	

**Narrative Explanation:**

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mental Health - Central Office - Service Budget (371-01)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Already underfunded, a 3% reduction could cause crisis centers to lay off one employee each with a corresponding reduction in both the quantity and quality of services the centers can provide.

Program Name: (99) Summary of All Programs				
General	37,577,246	(1,127,317)	36,449,929	(3.00%)
State Support Special	9,001,747		9,001,747	
Federal	19,447,128		19,447,128	
Other Special	3,150,000		3,150,000	
<b>TOTAL</b>	<b>69,176,121</b>	<b>(1,127,317)</b>	<b>68,048,804</b>	

STATE BOARD OF MENTAL HEALTH MEMBERS

Mental Health - Central Office - Service Budget (371-01)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Each board member is entitled to \$40 per day and all actual and necessary expenses, including mileage, incurred in the discharge of duties.

B. Estimated number of meetings FY 2016:

12 regular meetings

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. George Harrison	Coffeeville, MS	Bryant	7- 1- 2012	7 years
2. J. Richard Barry, J.D.	Meridian, MS	Bryant	7- 1- 2012	7 years
3. James Herzog, PhD	Jackson, MS	Barbour	7- 1- 2008	7 years
4. John Montgomery, DO	Ocean Springs, MS	Bryant	12- 19- 2014	7 years
5. Manda Griffin, FNP	Houlka, MS	Barbour	7- 1- 2011	7 years
6. Robert Landrum	Ellisville, MS	Bryant	7- 1- 2014	7 years
7. Rose Roberts, LCSW	Pontotoc, MS	Barbour	7- 1- 2008	7 years
8. Sampat Shivangi, MD	Ridgeland, MS	Barbour	7- 1- 2009	7 years
9. Teresa Mosley	Clinton, MS	Bryant	1- 7- 2015	7 years

Identify Statutory Authority (Code Section or Executive Order Number)\*

Mississippi Code Section 41-4-3

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mental Health - Central Office - Service Budget (371-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
61690000 Fees and Services	87,536	585,022	585,022
<b>Total</b>	<b>87,536</b>	<b>585,022</b>	<b>585,022</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>87,536</b>	<b>585,022</b>	<b>585,022</b>
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<b>Funding Summary:</b>			
General Funds	26,490	585,022	585,022
State Support Special Funds			
Federal Funds	61,046		
Other Special Funds			
<b>Total Funds</b>	<b>87,536</b>	<b>585,022</b>	<b>585,022</b>

**SCHEDULE C  
COMMODITIES**

Mental Health - Central Office - Service Budget (371-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>			
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mental Health - Central Office - Service Budget (371-01)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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<b>Funding Summary:</b> General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mental Health - Central Office - Service Budget (371-01)

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>						
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<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds						
<b>Total Funds</b>						

**SCHEDULE D-3  
 PASSENGER/WORK VEHICLES**

Mental Health - Central Office - Service Budget (371-01)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			



**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mental Health - Central Office - Service Budget (371-01)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Mental Health - Central Office - Service Budget (371-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
68505000 Transfers to Subgrantee	40,279,049	42,312,099	42,312,099
68515000 Transfer Out Other Funds - Medicaid Match	24,372,109	26,279,000	26,279,000
<b>Total</b>	<b>64,651,158</b>	<b>68,591,099</b>	<b>68,591,099</b>
<b>Grand Total</b>			
<i>(Enter on Line 1-E of Form MBR-1)</i>	<b>64,651,158</b>	<b>68,591,099</b>	<b>68,591,099</b>
<b>Funding Summary:</b>			
General Funds	31,450,756	36,992,224	36,992,224
State Support Special Funds	15,141,747	9,001,747	9,001,747
Federal Funds	15,024,396	19,447,128	19,447,128
Other Special Funds	3,034,259	3,150,000	3,150,000
<b>Total Funds</b>	<b>64,651,158</b>	<b>68,591,099</b>	<b>68,591,099</b>

**NARRATIVE  
2017 BUDGET REQUEST**

Mental Health - Central Office - Service Budget (371-01)

---

Name of Agency

The Service Budget has this appropriated spending authority for FYE 6/30/16:

General funds.....	\$37,577,246
Healthcare funds (a state source special fund).....	\$9,001,747
Court assessment funds.....	\$3,150,000
Federal funds.....	\$19,447,128
Total.....	\$69,176,121

General funds and state source special funds, the total of which is \$46,578,993, are used as follows:

1. Adult mental health grants - \$7,647,137
2. Crisis centers - \$7,000,000 (this activity also uses \$3,150,000 in court fees)
3. IDD grants - \$2,068,149
4. Children and youth grants - \$2,592,179
5. Alcohol and drug grants - \$412,939
6. Alzheimer's grants - \$499,739
7. Pre-evaluation screenings - \$500,000
8. Epilepsy foundation - \$122,000
9. Expansion of community based services (additional detail follows) - \$16,100,000
10. Home and Community Based Waiver match - \$9,636,850

Total - \$46,578,993

No increase is requested for Medicaid Home and Community Based Waiver state share (match) for FYE 2017 because of credits that were available during FYE 2015 and partially in FYE 2016. But, these credits will cease in September of 2016, with all credits depleted by FYE 2017.

The prepaid match credit results mostly from prior year Balancing Incentive Program (BIP) credits that, when added to available appropriated funds, exceeded match needs. But that credit will be fully used by FYE 2017 and will not be a source for matching funds.

The following FYE 6/30/2018 Medicaid match estimate is conservative. It assumes no increase to number of enrollees, which will stand at about 2,500 as of 6/30/2017. It also does not account for any increase in utilization rates or increases in service rates that are now being considered by Medicaid.

Total match needs - \$27,000,000  
 Less recurring base appropriation - \$15,803,000  
 Equals projected increase request for FYE 6/30/2018 - \$11,197,000

The \$16,100,000 to address expansion of community based services was provided by the legislature for FYE 6/30/16, and the continuation of that funding in FYE 6/30/17 is requested so programs established to address community options can be continued. These programs are:

1. 15 Mobile crisis teams/Peer Support Specialists - \$4,748,434
2. 6 out of home crisis stabilization beds - \$1,615,918
3. 450 IDD waiver slots - \$6,000,000
4. 6 PACT teams - \$2,393,626
5. Training for service providers regarding recovery model, person-centered planning, and system of care principles - \$46,000
6. Quality assurance improvements - \$136,000
7. Supported Employment for individuals with ID

**NARRATIVE  
2017 BUDGET REQUEST**

Mental Health - Central Office - Service Budget (371-01)

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Name of Agency

- DD and SMI - \$400,000
- 8. ICAP Contract - \$585,022
- 9. PEER Support Specialists - \$140,000
- 10. Community Integration/Housing Transition Education - \$35,000

The Home and Community Based Services Medicaid match obligation has increased as follows:

Fiscal Year # Recipients Match Rate Match Obligation

2012	1,780	25.82%	\$ 11,193,404
2013	1,881	26.57%	\$ 12,607,040
2014	2,100	26.95%	\$ 18,152,266
2015	2,300	26.42%	\$ 20,140,747
2016	2,450	26.57%	\$ 22,914,360 Estimated
2017	2,500	25.98%	\$ 23,000,000 Estimated

The average amount billed per client is increasing per year per client. This is due to the increased utilization of services and as well as longer durations that clients are using HCBW services. Our current appropriated general, healthcare, and capital expense fund dollars for Medicaid Match is approximately \$16,000,000. Although Medicaid's BIP funds will carry us through FY 2017, these funds will end in September, 2016 and our agency will be underfunded in this category by \$11,197,000 beginning in fiscal year 2018.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

**REVISED: 8/12/2015 2:20:11 PM**

Mental Health - Central Office - Service Budget (371-01)

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Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
------------------------	--------------------	----------------	--------------------	-----------------------

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**Total Out of State Cost**

Mental Health - Central Office - Service Budget (371-01)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61690000 Fees and Services					
DAVID W. LYNDE, PLLC/Consultant fee - job development skills <i>Comp. Rate: \$26,490 per year</i>		26,490			General
DELBERT ROBINSON/Consultant fee - Training and Technical <i>Comp. Rate: \$2,700 per service</i>		2,700			Federal
MS STATE UNIVERSITY/Consultant fee - MCCP <i>Comp. Rate: \$10,000 per service</i>		10,000			Federal
SHIRLEY GLYNN/Consultant fee - NAVIGATE program <i>Comp. Rate: \$8,100 per service</i>		8,100			Federal
SUSAN GINGERICH/Consultant fee - CSC Coordinated Specialty <i>Comp. Rate: \$6141 per service</i>		6,141			Federal
UNIV OF SOUTHERN MS/Consultant fee - Awareness & <i>Comp. Rate: \$34,105</i>		34,105			Federal
ASCEND/ICAP Review <i>Comp. Rate: \$900,000 annual amount</i>			585,022	585,022	General
<b>Total 61690000 Fees and Services</b>		<b>87,536</b>	<b>585,022</b>	<b>585,022</b>	
<b>GRAND TOTAL</b>		<b>87,536</b>	<b>585,022</b>	<b>585,022</b>	

**VEHICLE PURCHASE DETAILS**

**REVISED: 8/12/2015 2:20:12 PM**

Mental Health - Central Office - Service Budget (371-01)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2017 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

*REVISED: 8/12/2015 2:20:12 PM*

Mental Health - Central Office - Service Budget (371-01)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017



**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

*REVISED: 8/12/2015 2:20:13 PM*

Mental Health - Central Office - Service Budget (371-01)

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Name of Agency

**PRIORITY OF DECISION UNITS**  
**FISCAL YEAR 2017**

*REVISED: 8/12/2015 2:20:13 PM*

Mental Health - Central Office - Service Budget (371-01)

Name of Agency

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
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**CAPITAL LEASES**

*REVISED: 8/12/2015 2:20:14 PM*

Mental Health - Central Office - Service Budget (371-01)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2015			Estimated FY 2016			Requested FY 2017		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

Mental Health - Central Office - Service Budget (371-01)

Name of Agency

<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>	(1,127,317)				(1,127,317)
<b>TOTALS</b>	<b>(1,127,317)</b>				<b>(1,127,317)</b>

## Abbreviated Organizational Chart for the Department of Mental Health

Board of Mental Health – J. Richard Barry, JD; Manda Griffin, FNP; George Harrison; James Herzog, PhD; Robert Landrum; Rose Roberts, LCSW; Sampat Shivangi, MD, Teresa Mosley, and John Montgomery, DO.

Executive Director – Diana S. Mikula

### Bureaus:

Mental Health – Marc Lewis - Directors of Mental Health Facilities report directly to Mr. Lewis: Central Miss. Residential Center; East Mississippi State Hospital; Miss. State Hospital; North Miss. State Hospital, South Miss. State Hospital, and Specialized Treatment Facility).

Intellectual/Developmental Disabilities – Matthew Armstrong - Directors of IID Facilities report directly to Mr. Armstrong: Boswell Regional Center, Ellisville State School, Hudspeth Regional Center, Miss. Adolescent Center, North Miss. Regional Center, South Miss. Regional Center; also responsible for community services for persons with IDD.

Community MH Services ----- Jake Hutchins

Substance Abuse ----- Jerri Avery

Quality Assurance----- Kris Jones

Outreach/Planning/Development----- Wendy Bailey

Administration ----- Kenneth Leggett

*This is an abbreviated organizational chart. A full organizational chart for the Central Office as submitted to the State Personnel Board would run to at least 21 pages, and using it would add about 400 extra pages to what is submitted. This year, as in prior years, we have elected to submit this abbreviated organizational chart that shows how DMH is organized in total rather than the detailed, by position org chart just for the Central Office. But if a complete, detailed, organizational chart of the Central Office is desired, as many copies of it as are desired will be furnished.*

Mental Health - Central Office

1101 Robert E. Lee Bldg

Diana Mikula

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	7,126,070	7,660,689	7,660,689		
a. Additional Compensation			300,831		
b. Proposed Vacancy Rate (Dollar Amount)			98,094		
c. Per Diem	4,240	4,000	4,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>7,130,310</b>	<b>7,664,689</b>	<b>7,867,426</b>	<b>202,737</b>	<b>2.65%</b>
2. Travel					
a. Travel & Subsistence (In-State)	319,973	325,000	325,000		
b. Travel & Subsistence (Out-Of-State)	50,384	50,000	50,000		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>370,357</b>	<b>375,000</b>	<b>375,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	111,629	112,550	112,550		
b. Communications, Transportation & Utilities	982	1,045	1,045		
c. Public Information	1,409	1,500	1,500		
d. Rents	331,023	339,000	339,000		
e. Repairs & Service	990	1,000	1,000		
f. Fees, Professional & Other Services	2,070,651	1,515,040	1,694,974	179,934	11.88%
g. Other Contractual Services	93,902	95,000	95,000		
h. Data Processing	270,039	270,500	270,500		
i. Other	106,222	104,500	104,500		
<b>Total Contractual Services</b>	<b>2,986,847</b>	<b>2,440,135</b>	<b>2,620,069</b>	<b>179,934</b>	<b>7.37%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	170	200	200		
b. Printing & Office Supplies & Materials	18,614	18,600	18,600		
c. Equipment, Repair Parts, Supplies & Accessories	11,445	11,250	11,250		
d. Professional & Scientific Supplies & Materials	12,634	12,800	12,800		
e. Other Supplies & Materials	171,611	113,711	169,400	55,689	48.97%
<b>Total Commodities</b>	<b>214,474</b>	<b>156,561</b>	<b>212,250</b>	<b>55,689</b>	<b>35.57%</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	92,121	12,000	12,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>92,121</b>	<b>12,000</b>	<b>12,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>3,713,113</b>	<b>1,629,437</b>	<b>4,183,000</b>	<b>2,553,563</b>	<b>156.71%</b>
<b>TOTAL EXPENDITURES</b>	<b>14,507,222</b>	<b>12,277,822</b>	<b>15,269,745</b>	<b>2,991,923</b>	<b>24.37%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	2,231,150	675,380	1,368,221	692,841	102.59%
General Fund Appropriation (Enter General Fund Lapse Below)	2,863,489	2,843,097	2,843,097		
State Support Special Funds	661,206	661,206	661,206		
Federal Funds _____ Other Special Funds (Specify) _____	6,662,542	6,263,111	7,015,665	752,554	12.02%
MEDICAID WAIVER ADMIN	130,000	130,000	130,000		
FACILITY COST ALLOCATION	1,800,000	1,800,000	1,800,000		
OTHER NON-FEDERAL	834,215	1,273,249	1,544,724	271,475	21.32%
Less: Estimated Cash Available Next Fiscal Period	(675,380)	(1,368,221)	(93,168)	(1,275,053)	(93.19%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>14,507,222</b>	<b>12,277,822</b>	<b>15,269,745</b>	<b>2,991,923</b>	<b>24.37%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	58	58	58		
b.) Full T-L	31	44	44		
c.) Part Perm					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm		5.00		(5.00)	
b.) Full T-L	3.20	4.50		(4.50)	
c.) Part Perm					
d.) Part T-L					

Approved by: Diana S Mikula  
Official of Board or Commission

Submitted by: Kelly Breland

Date: 7/29/2015 1:46 AM

Budget Officer: Kenneth Leggett / kenneth.leggett@dmh.state.ms.us

Phone Number: (601)359-6231

Title: Fiscal Director

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Central Office

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,858,712	40.09%		2,843,097	37.09%		2,843,097	36.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	661,206	9.27%		661,206	8.63%		661,206	8.40%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	1,910,766	26.80%		2,535,000	33.07%		2,228,123	28.32%	
9. MEDICAID WAIVER ADMIN									
10. FACILITY COST ALLOCATION									
11. OTHER NON-FEDERAL	1,699,626	23.84%		1,625,386	21.21%		2,135,000	27.14%	
12.									
<b>Total Salaries</b>	<b>7,130,310</b>		<b>49.15%</b>	<b>7,664,689</b>		<b>62.43%</b>	<b>7,867,426</b>		<b>51.52%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	73,629	19.88%		75,000	20.00%		75,000	20.00%	
9. MEDICAID WAIVER ADMIN									
10. FACILITY COST ALLOCATION									
11. OTHER NON-FEDERAL	296,728	80.12%		300,000	80.00%		300,000	80.00%	
12.									
<b>Total Travel</b>	<b>370,357</b>		<b>2.55%</b>	<b>375,000</b>		<b>3.05%</b>	<b>375,000</b>		<b>2.46%</b>
1. General _____ State Support Special (Specify) _____	4,777	0.16%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	1,386,307	46.41%		2,016,061	82.62%		1,582,542	60.40%	
9. MEDICAID WAIVER ADMIN									
10. FACILITY COST ALLOCATION									
11. OTHER NON-FEDERAL	1,595,763	53.43%		424,074	17.38%		1,037,527	39.60%	
12.									
<b>Total Contractual</b>	<b>2,986,847</b>		<b>20.59%</b>	<b>2,440,135</b>		<b>19.87%</b>	<b>2,620,069</b>		<b>17.16%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	71,102	33.15%		40,250	25.71%		72,000	33.92%	
9. MEDICAID WAIVER ADMIN									
10. FACILITY COST ALLOCATION	143,372	66.85%		116,311	74.29%		140,250	66.08%	
11. OTHER NON-FEDERAL									
12.									
<b>Total Commodities</b>	<b>214,474</b>		<b>1.48%</b>	<b>156,561</b>		<b>1.28%</b>	<b>212,250</b>		<b>1.39%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Central Office

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. MEDICAID WAIVER ADMIN									
10. FACILITY COST ALLOCATION									
11. OTHER NON-FEDERAL									
12.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	70,090	76.08%		12,000	100.00%		12,000	100.00%	
9. MEDICAID WAIVER ADMIN									
10. FACILITY COST ALLOCATION	22,031	23.92%							
11. OTHER NON-FEDERAL									
12.									
<b>Total Capital Equipment</b>	<b>92,121</b>		<b>0.64%</b>	<b>12,000</b>		<b>0.10%</b>	<b>12,000</b>		<b>0.08%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. MEDICAID WAIVER ADMIN									
10. FACILITY COST ALLOCATION									
11. OTHER NON-FEDERAL									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. MEDICAID WAIVER ADMIN									
10. FACILITY COST ALLOCATION									
11. OTHER NON-FEDERAL									
12.									
<b>Total Wireless Communication Devs.</b>									



REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Central Office

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	3,150,648	84.85%		1,584,800	97.26%		3,046,000	72.82%	
9. MEDICAID WAIVER ADMIN									
10. FACILITY COST ALLOCATION									
11. OTHER NON-FEDERAL	562,465	15.15%		44,637	2.74%		1,137,000	27.18%	
12.									
<b>Total Subsidies</b>	<b>3,713,113</b>		<b>25.59%</b>	<b>1,629,437</b>		<b>13.27%</b>	<b>4,183,000</b>		<b>27.39%</b>
1. General _____ State Support Special (Specify) _____	2,863,489	19.74%		2,843,097	23.16%		2,843,097	18.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	661,206	4.56%		661,206	5.39%		661,206	4.33%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	6,662,542	45.93%		6,263,111	51.01%		7,015,665	45.94%	
9. MEDICAID WAIVER ADMIN									
10. FACILITY COST ALLOCATION	165,403	1.14%		116,311	0.95%		140,250	0.92%	
11. OTHER NON-FEDERAL	4,154,582	28.64%		2,394,097	19.50%		4,609,527	30.19%	
12.									
<b>TOTAL</b>	<b>14,507,222</b>		<b>100.00%</b>	<b>12,277,822</b>		<b>100.00%</b>	<b>15,269,745</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mental Health - Central Office (371-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (33381)	HCEF - Health Care Expendable Fund	661,206	661,206	661,206
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>State Support Special Fund TOTAL</b>		<b>661,206</b>	<b>661,206</b>	<b>661,206</b>

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2016</b>	<b>FY 2017</b>			
	Cash Balance-Unencumbered					
Dev. Disab (53371)	DHHS			700,793	612,793	700,793
SAPT (53371)	DHHS			628,588	528,588	628,588
CMHS (53371)	DHHS			190,490	190,490	190,490
DATA IMPR BHIS (53371)	DHHS			110,022	98,591	110,022
MEDICAID WAIVER ADMIN (53371)	DHHS			160,845	160,845	160,845
MSPE (53371)	DHHS			345,770	345,770	345,770
HOMELESS (53371)	DHHS			12,000	12,000	12,000
MTOP (53371)	DHHS			1,111,170	1,211,170	1,211,170
YSPP (53371)	DHHS			321,576	321,576	321,576
MPPG (53371)	DHHS			890,604	790,604	990,604
YTED (53371)	DHHS			852,131	652,131	852,131
XPND (53371)	DHHS			1,338,553	1,338,553	1,491,676
<b>Federal Fund TOTAL</b>				<b>6,662,542</b>	<b>6,263,111</b>	<b>7,015,665</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	2,231,150	675,380	1,368,221
MEDICAID WAIVER ADMIN (33371)	MEDICAID	130,000	130,000	130,000
FACILITY COST ALLOCATION TRANSFERS (33371)	FROM DMH AGENCIES	1,800,000	1,800,000	1,800,000
OTHER NON-FEDERAL (33371)	VARIOUS	834,215	1,273,249	1,544,724
<b>Other Special Fund TOTAL</b>		<b>4,995,365</b>	<b>3,878,629</b>	<b>4,842,945</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>12,319,113</b>	<b>10,802,946</b>	<b>12,519,816</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/15</b>	(2) <b>Balance</b> <b>as of 6/30/16</b>	(3) <b>Balance</b> <b>as of 6/30/17</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

**SPECIAL FUNDS DETAIL**

**Mental Health - Central Office (371-00)**

---

Name of Agency

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

Mental Health - Central Office (371-00)

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Name of Agency

**FEDERAL FUNDS**

Federal funds in the Central Office budget include both federal funds used to defray costs of Central Office operations and federal funds sub-granted to others for delivery of services to clients. The major continuing sources of federal funds for administration are the Substance Abuse Prevention and Treatment Block Grant (SAPT), and Community Mental Health Services Block Grant (CMHS). Other federal grants occasionally allow for some draw down of administration funds, and this is done when it will not impair the Department's ability to purchase client services. The major sources of federal funds for client services are the Developmental Disabilities Grant, funds for substance abuse prevention, and the Mississippi Project Xpand Children's Grant, but other federal funds are also used as available.

**STATE SUPPORT SPECIAL FUNDS**

The Central Office receives Healthcare Expendable Trust Funds and Capital Expense Funds in the overall category of State Support Special Funds.

**OTHER SPECIAL FUNDS**

Non-federal funds come from facility cost allocations, miscellaneous sources (alcohol tax, licensing fees, fees for administering the Licensed Professional Counselor program, and various small grants). Facility cost allocations are transfers of funds from inpatient and residential facilities operated by the Department.

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Mental Health - Central Office (371-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,858,712	661,206	1,910,766	1,699,626	7,130,310
Travel			73,629	296,728	370,357
Contractual Services	4,777		1,386,307	1,595,763	2,986,847
Commodities			71,102	143,372	214,474
Other Than Equipment					
Equipment			70,090	22,031	92,121
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			3,150,648	562,465	3,713,113
<b>Total</b>	<b>2,863,489</b>	<b>661,206</b>	<b>6,662,542</b>	<b>4,319,985</b>	<b>14,507,222</b>
No. of Positions (FTE)	29.00	8.00	22.00	30.00	89.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,843,097	661,206	2,535,000	1,625,386	7,664,689
Travel			75,000	300,000	375,000
Contractual Services			2,016,061	424,074	2,440,135
Commodities			40,250	116,311	156,561
Other Than Equipment					
Equipment			12,000		12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			1,584,800	44,637	1,629,437
<b>Total</b>	<b>2,843,097</b>	<b>661,206</b>	<b>6,263,111</b>	<b>2,510,408</b>	<b>12,277,822</b>
No. of Positions (FTE)	29.00	8.00	45.00	20.00	102.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe			(306,877)	509,614	202,737
Travel					
Contractual Services			(433,519)	613,453	179,934
Commodities			31,750	23,939	55,689
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			1,461,200	1,092,363	2,553,563
<b>Total</b>			<b>752,554</b>	<b>2,239,369</b>	<b>2,991,923</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Mental Health - Central Office (371-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,843,097	661,206	2,228,123	2,135,000	7,867,426
Travel			75,000	300,000	375,000
Contractual Services			1,582,542	1,037,527	2,620,069
Commodities			72,000	140,250	212,250
Other Than Equipment					
Equipment			12,000		12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			3,046,000	1,137,000	4,183,000
<b>Total</b>	<b>2,843,097</b>	<b>661,206</b>	<b>7,015,665</b>	<b>4,749,777</b>	<b>15,269,745</b>
No. of Positions (FTE)	29.00	8.00	45.00	20.00	102.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mental Health - Central Office (371-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	SERVICES MANAGEMENT	2,843,097	661,206	3,969,665	3,612,777	11,086,745
2.	DIRECT CLIENT SERVICES			3,046,000	1,137,000	4,183,000
	Summary of All Programs	2,843,097	661,206	7,015,665	4,749,777	15,269,745

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

Mental Health - Central Office (371-00)

SERVICES MANAGEMENT

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,858,712	661,206	1,910,766	1,699,626	7,130,310
Travel			73,629	296,728	370,357
Contractual Services	4,777		1,386,307	1,595,763	2,986,847
Commodities			71,102	143,372	214,474
Other Than Equipment					
Equipment			70,090	22,031	92,121
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,863,489</b>	<b>661,206</b>	<b>3,511,894</b>	<b>3,757,520</b>	<b>10,794,109</b>
No. of Positions (FTE)	29.00	8.00	22.00	30.00	89.00

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,843,097	661,206	2,535,000	1,625,386	7,664,689
Travel			75,000	300,000	375,000
Contractual Services			2,016,061	424,074	2,440,135
Commodities			40,250	116,311	156,561
Other Than Equipment					
Equipment			12,000		12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,843,097</b>	<b>661,206</b>	<b>4,678,311</b>	<b>2,465,771</b>	<b>10,648,385</b>
No. of Positions (FTE)	29.00	8.00	45.00	20.00	102.00

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe			(306,877)	509,614	202,737
Travel					
Contractual Services			(433,519)	613,453	179,934
Commodities			31,750	23,939	55,689
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>(708,646)</b>	<b>1,147,006</b>	<b>438,360</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.



CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

Mental Health - Central Office (371-00)

SERVICES MANAGEMENT

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,843,097	661,206	2,228,123	2,135,000	7,867,426
Travel			75,000	300,000	375,000
Contractual Services			1,582,542	1,037,527	2,620,069
Commodities			72,000	140,250	212,250
Other Than Equipment					
Equipment			12,000		12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,843,097</b>	<b>661,206</b>	<b>3,969,665</b>	<b>3,612,777</b>	<b>11,086,745</b>
No. of Positions (FTE)	29.00	8.00	45.00	20.00	102.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 2

Mental Health - Central Office (371-00)

DIRECT CLIENT SERVICES

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			3,150,648	562,465	3,713,113
<b>Total</b>			<b>3,150,648</b>	<b>562,465</b>	<b>3,713,113</b>
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			1,584,800	44,637	1,629,437
<b>Total</b>			<b>1,584,800</b>	<b>44,637</b>	<b>1,629,437</b>
No. of Positions (FTE)					

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			1,461,200	1,092,363	2,553,563
<b>Total</b>			<b>1,461,200</b>	<b>1,092,363</b>	<b>2,553,563</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 2

Mental Health - Central Office (371-00)

DIRECT CLIENT SERVICES

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			3,046,000	1,137,000	4,183,000
<b>Total</b>			<b>3,046,000</b>	<b>1,137,000</b>	<b>4,183,000</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**PROGRAM DECISION UNITS**

Mental Health - Central Office

1 - SERVICES MANAGEMENT

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Increase in Spending	Educational Benchmarks	Adjustment to Personal	Total Funding Change	FY 2017 Total Request
<b>SALARIES</b>	7,664,689				53,618	149,119	202,737	7,867,426
GENERAL	2,843,097							2,843,097
ST. SUP. SPECIAL	661,206							661,206
FEDERAL	2,535,000					(306,877)	(306,877)	2,228,123
OTHER	1,625,386				53,618	455,996	509,614	2,135,000
<b>TRAVEL</b>	375,000							375,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	75,000							75,000
OTHER	300,000							300,000
<b>CONTRACTUAL</b>	2,440,135			179,934			179,934	2,620,069
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	2,016,061			(433,519)			(433,519)	1,582,542
OTHER	424,074			613,453			613,453	1,037,527
<b>COMMODITIES</b>	156,561			55,689			55,689	212,250
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	40,250			31,750			31,750	72,000
OTHER	116,311			23,939			23,939	140,250
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	12,000							12,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	12,000							12,000
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	10,648,385			235,623	53,618	149,119	438,360	11,086,745

**FUNDING**

GENERAL FUNDS	2,843,097							2,843,097
ST. SUP. SPCL FUNDS	661,206							661,206
FEDERAL FUNDS	4,678,311			(401,769)		(306,877)	(708,646)	3,969,665
OTHER SP. FUNDS	2,465,771			637,392	53,618	455,996	1,147,006	3,612,777
<b>TOTAL</b>	10,648,385			235,623	53,618	149,119	438,360	11,086,745

**POSITIONS**

GENERAL FTE	29.00							29.00
ST. SUP. SPCL. FTE	8.00							8.00
FEDERAL FTE	45.00							45.00
OTHER SP. FTE	20.00							20.00
<b>TOTAL</b>	102.00							102.00

**PRIORITY LEVEL :**

				4	2	3		
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**PROGRAM DECISION UNITS**

<b>EXPENDITURES</b>							
<b>SALARIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>							

**FUNDING**

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
<b>TOTAL</b>							

**POSITIONS**

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
<b>TOTAL</b>							

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Mental Health - Central Office

2 - DIRECT CLIENT SERVICES

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Increase in Spending	Total Funding Change	FY 2017 Total Request		
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	1,629,437			2,553,563	2,553,563	4,183,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,584,800			1,461,200	1,461,200	3,046,000		
OTHER	44,637			1,092,363	1,092,363	1,137,000		
<b>TOTAL</b>	1,629,437			2,553,563	2,553,563	4,183,000		

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	1,584,800			1,461,200	1,461,200	3,046,000		
OTHER SP. FUNDS	44,637			1,092,363	1,092,363	1,137,000		
<b>TOTAL</b>	1,629,437			2,553,563	2,553,563	4,183,000		

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

				1				
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mental Health - Central Office

1 - SERVICES MANAGEMENT

Name of Agency

Program Name

**I. Program Description:**

The Central Office of the Department of Mental Health (DMH) is organized into the Executive Directors office and 7 Bureaus: Bureau of Mental Health, Bureau of Intellectual and Developmental Disabilities, Bureau of Administration, Bureau of Alcohol and Drug Services, Bureau of Community Mental Health Services, Bureau of Quality Management, Operations, and Standards, and the Bureau of Outreach, Planning and Development. The Central Office is currently authorized for 102 positions.

The functions of the Central Office can be summarized into 3 main areas:

1. Institutional Services - DMH currently operates twelve (12) residential inpatient facilities: Mississippi State Hospital near Jackson, East Mississippi State Hospital in Meridian, North Mississippi State Hospital in Tupelo, South Mississippi State Hospital in Purvis, Boswell Regional Center in Magee, Ellisville State School in Ellisville, Hudspeth Regional Center near Jackson, Mississippi Adolescent Center in Brookhaven, North Mississippi Regional Center in Oxford, South Mississippi Regional Center in Long Beach, Central Mississippi Residential Center in Newton, and the Specialized Treatment Facility for Emotionally Disturbed Children and Adolescents in Gulfport.

2. Auditing, Monitoring, and Certification - the Department of Mental Health licenses service providers throughout the entire state. Each service is monitored for licensing at least twice annually and, if funded by DMH to any extent, is audited at least once annually. Most service providers receive some part of their funding either directly or indirectly through DMH. Additionally, DMH staff are available as needed to provide technical assistance to program personnel in establishing and maintaining services. SB 2100 (1997 Session) has also increased duties of this activity by requiring submission of annual operating plans and reports by sub-providers subject to review and approval by DMH staff, all with which are currently underserved. While SB 2100 does not mandate any new activities for which funding is not available, it does place a significant administrative burden on DMH for improved and expanded services.

3. Grants Management - DMH funds nearly 500 separate and distinct grants with service providers. Each of these grants is based upon a detailed annual request submitted by the service provider which is reviewed by both program and fiscal staff prior to funding. Once funded, expenses are reimbursed based upon monthly submission of actual expenses of the service provider, with review by both program and fiscal staff prior to payment being authorized. DMH receives funds from a variety of sources, both federal and state, each with its own guidelines for management and reporting. It is the additional responsibility of this function to ensure that guidelines are being followed.

**II. Program Objective:**

The objective of the Services Management program is to ensure that clients are treated in the least restrictive environment possible with high quality, cost effective services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Increase in Spending Authority:**

These requested adjustments to spending authority are requested to better reflect the activities in the Services Management program. These adjustments will allow this program to continue the existing activities it conducts.

**(E) Educational Benchmarks:**

This requested increase in spending authority is for educational benchmarks within the Services Management program. The estimated number and description of educational benchmarks are:

- (5) - Mental Health Intellectual/Developmental Disability Therapist
- (7) - Certified Public Manager
- (4) - Mental Health Therapist
- (5) - Licensed Mental Health/IDD Administrator
- (1) - Master's Degree

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

**(F) Adjustment to Personal Services Compared to FY 2016:**

The limit for the amount that could be included in FY 2016 is \$7,660,689, which carries over to FY 2017. All but two positions are expected to be filled between FY 2016 and FY 2017. This request to adjust (increase) net spending authority of \$149,119 in the Services Management program consists of the following:

Projection of filled positions at FYE 2015	-	\$7,123,651
Add: filled positions during FY 2016	-	784,251
Less: Personal Services Carried FY 2016	-	(\$7,660,689)
Less: 2 Vacant Positions during FY 2017	-	(\$ 98,094)
Net adjustment needed for Personal Serv.	-	\$ 149,119



**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mental Health - Central Office

2 - DIRECT CLIENT SERVICES

Name of Agency

Program Name

**I. Program Description:**

The Central Office of DMH is the conduit through which certain federal funds for persons with intellectual and developmental disabilities flow to various sub-grantees, in the same way that the Service Budget operates with respect to federal and state funds for persons with mental illness, intellectual and developmental disabilities, and substance abuse.

**II. Program Objective:**

The objective of the Direct Client Services program of the Central Office is to allocate available resources in a manner which ensures that clients who are eligible for services receive the most appropriate treatment for their particular disability or illness in the least restrictive environment possible, and to ensure that such services are at least in compliance with minimum standards promulgated by funding agencies and the Department of Mental Health. Further, the Central Office also has an objective to render such assistance as is necessary or requested to enable sub-grantees to render as high a quality of service as is possible within the funding resources made available.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Increase in Spending Authority:**

This increase in spending authority is request to better reflect the operations in the Direct Client Services program. This increase in spending authority will allow for current operations to be conducted with existing cash or revenue expected to be available, and used on Direct Client Services program activities.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Central Office (371-00)

1 - SERVICES MANAGEMENT

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 State institutions operated	12.00	0.00	0.00
2 Units monitored	1,045.00	0.00	0.00
3 Grants administered	625.00	0.00	0.00
4 % of serious incident reports triaged that DMH required corrective action	11.00	11.00	11.00
5 Number of certification review conducted for DMH certified provider agencies	145.00	147.00	149.00
6 Number of grievances resolved within 30 days of filing	126.00	140.00	165.00
7 Number of in-house reviews of cash requests conducted by the Division of Audit and the Division of Fiscal Services	7,285.00	6,340.00	6,340.00
8 Number of interested provider agencies participating in interested provider orientation	98.00	98.00	100.00
9 Number of on-site reviews conducted by the Division of Audit	47.00	58.00	60.00
10 Dates of annual conference	4.15	5.16	4.17
11 Number of CE Credits Awarded	3,139.00	3,200.00	3,200.00
12 Number of Continuing Education Credits available to participants	21.00	21.00	21.00
13 Number of persons attending	320.00	325.00	330.00
14 Number of prevention programs funded	26.00	26.00	26.00
15 Number of substance use disorder treatment programs funded	21.00	21.00	21.00
16 Number of substance use disorder treatment programs funded for specialized women's services	13.00	13.00	13.00
17 Submission of SABG Application by deadline	1.00	1.00	1.00
18 Timeliness of SABG Application by the federal Project Officers	1.00	1.00	1.00
19 Total SABG funding allocated for prevention	10,398,586.00	10,423,224.00	10,423,224.00
20 Total SABG funding allocated for substance use disorder treatment	2,654,219.00	2,605,806.00	2,605,806.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Central Office (371-00)

1 - SERVICES MANAGEMENT

Name of Agency

PROGRAM NAME

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost of services management	8,989,213.00	0.00	0.00
2 Percent of funds managed	1.20	0.00	0.00
3 % of applications approved by DMH for new provider certification	10.00	12.00	15.00
4 % of interested provider agencies that complete the application process for certification	19.00	20.00	25.00
5 % of provider agencies with negative action taken towards certification as a result of DMH review	5.00	5.00	5.00
6 % of provider plans of compliance approved by DMH	83.00	85.00	90.00
7 Average staff time per serious incident reported to DMH spent triaging and investigating incident (hours)	4.80	4.80	4.80
8 Average length of time for grievance resolution (days)	16.00	18.00	20.00
9 Percent of attendees obtaining CE credits	46.00	50.00	50.00
10 Percent of SABG applications approved	1.00	1.00	1.00
11 Percent of total SABG award allocated to prevention	20.30	20.00	20.00
12 Percent of total SABG award allocated to specialized women's substance use disorder treatment	13.00	13.00	13.00
13 Percent of total SABG award allocated to substance use disorder treatment	79.60	80.00	80.00
14 Percentage of grant reviews resulting in a 5% error rate or below	55.00	62.00	65.00
15 Percentage of in-house reviews resulting in approval and payment of cash requests within 30 days of receipt	7,200.00	6,312.00	6,325.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Central Office (371-00)

1 - SERVICES MANAGEMENT

Name of Agency

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 This is extremely difficult to quantify for a "services management" program. For example, DMH believes that the services rendered at each residential facility and community program are of higher quality than would be the case if each were a free-standing entity, but there is no statistical measure available to support this. Further, DMH believes that compliance with applicable standards and guidelines is higher because of the monitoring, auditing, and grants management functions of DMH than would be the case if each entity received its funding directly from funding agencies and there was no state oversight of such services but, again, there is no statistical measure available to support this. However, record monitoring and audit visits routinely result in findings that must be corrected by those agencies visited, and it can be assumed that many of the items cited would not have been self-corrected without outside influence.	1.00	0.00	0.00
2 Number of grievances received through the Office of Consumer Support	288.00	200.00	206.00
3 Number of serious incident reports received	1,834.00	1,926.00	2,022.00
4 Increase the number of certified community-based service delivery agencies	94.00	96.00	98.00
5 Increase the number of professionals receiving training on evidence-based programs and practices through the MS School	320.00	330.00	350.00
6 Maintain an array of community-based providers offering services for the prevention and treatment of substance use disorders	1.00	1.00	1.00
7 Maintain methods to monitor expenditures to ensure regulations and set-asides are met	1.00	1.00	1.00
8 Maintain sub-grants that are in compliance with all federal and state allowable cost regulations	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Central Office (371-00)

2 - DIRECT CLIENT SERVICES

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Performance indicator data for this program is included in performance indicator data in the Service Budget - Intellectual or Developmental Disability Serv. program.	1.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Performance indicator data for this program is included in performance indicator data in the Service Budget - Intellectual or Developmental Disability Serv. program. It is not practical to separate the data between funding sources, and it is not reproduced here so that performance data that goes into the appropriation bill will not be duplicated.	1.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Performance indicator data for this program is included in performance indicator data in the Service Budget - Intellectual or Developmental Disability Serv. program. It is not practical to separate the data between funding sources, and it is not reproduced here so that performance data that goes into the appropriation bill will not be duplicated.	1.00	0.00	0.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mental Health - Central Office (371-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) SERVICES MANAGEMENT				
General	2,843,097	(85,292)	2,757,805	(3.00%)
State Support Special	661,206		661,206	
Federal	4,678,311		4,678,311	
Other Special	2,465,771		2,465,771	
<b>TOTAL</b>	<b>10,648,385</b>	<b>(85,292)</b>	<b>10,563,093</b>	

**Narrative Explanation:**

This general fund reduction of 3% would result in not refilling 1 to 2 vacated position or ,if not possible through vacated positions, reducing the workforce by a reduction in force by 1 to 2 employees in filled positions. This reduction for FY 2017 in the Services Management program could affect other revenue sources, or the monitoring, auditing and general administration of grants.

Program Name: (2) DIRECT CLIENT SERVICES				
General				
State Support Special				
Federal	1,584,800		1,584,800	
Other Special	44,637		44,637	
<b>TOTAL</b>	<b>1,629,437</b>		<b>1,629,437</b>	

**Narrative Explanation:**

No 3% reduction would be requested for this program.

Program Name: (99) Summary of All Programs				
General	2,843,097	(85,292)	2,757,805	(3.00%)
State Support Special	661,206		661,206	
Federal	6,263,111		6,263,111	
Other Special	2,510,408		2,510,408	
<b>TOTAL</b>	<b>12,277,822</b>	<b>(85,292)</b>	<b>12,192,530</b>	

**STATE BOARD OF MENTAL HEALTH MEMBERS**

Mental Health - Central Office (371-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Each board member is entitled to \$40 per day and all actual and necessary expenses, including mileage, incurred in the discharge of duties.

B. Estimated number of meetings FY 2016:

12 regular meetings

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. George Harrison	Coffeeville, MS	Bryant	7- 1- 2012	7 years
2. J. Richard Barry, JD	Meridian, MS	Bryant	7- 1- 2012	7 years
3. James Herzog, PhD	Jackson, MS	Barbour	7- 1- 2008	7 years
4. John Montgomery, DO	Ocean Springs, MS	Bryant	12- 19- 2014	7 years
5. Manda Griffin, FNP	Houlka, MS	Barbour	7- 1- 2011	7 years
6. Robert Landrum	Ellisville, MS	Bryant	7- 1- 2014	7 years
7. Rose Roberts, LCSW	Pontotoc, MS	Barbour	7- 1- 2008	7 years
8. Sampat Shivangi, MD	Ridgeland, MS	Barbour	7- 1- 2009	7 years
9. Teresa Mosley	Clinton, MS	Bryant	1- 7- 2015	7 years

Identify Statutory Authority (Code Section or Executive Order Number)\*

*Mississippi Code Section 41-4-3*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mental Health - Central Office (371-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61050000 Tuition Expenses	2,465	2,500	2,500
61060000 Employee Training	109,114	110,000	110,000
61070000 Travel Related Registration	50	50	50
<b>Total</b>	<b>111,629</b>	<b>112,550</b>	<b>112,550</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 Transportation of Goods	762	800	800
61110000 Postal Services	220	245	245
<b>Total</b>	<b>982</b>	<b>1,045</b>	<b>1,045</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
61300000 Advert & Public Info	1,409	1,500	1,500
<b>Total</b>	<b>1,409</b>	<b>1,500</b>	<b>1,500</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61420000 Equipment Rental	42,753	48,000	48,000
61430000 Capitol Facilities Rental	266,876	270,000	270,000
61450000 Conf Rm,Exh,Display	16,125	16,000	16,000
61490000 Other Rentals	5,269	5,000	5,000
<b>Total</b>	<b>331,023</b>	<b>339,000</b>	<b>339,000</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 Repair & Maint Serv	990	1,000	1,000
<b>Total</b>	<b>990</b>	<b>1,000</b>	<b>1,000</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
61600000 Inter-agency Fees	167,969	178,481	178,481
61610000 Contract Wrkr PR EFT	238,624	237,880	237,880
61625000 Ctr Wrkr PR Mtch EFT	18,255	18,198	18,198
61660000 Acct & Financial	10,280	10,280	10,280
61670000 Legal Services	488	500	500
61690000 Fees and Services	1,528,807	963,422	1,143,356
61695000 Prof Fees-Trav-1099	2,664	2,715	2,715
61696000 Prof Fee-Trv-No 1099	103,564	103,564	103,564
<b>Total</b>	<b>2,070,651</b>	<b>1,515,040</b>	<b>1,694,974</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Insurance Fees	21,902	22,000	22,000



**SCHEDULE B  
CONTRACTUAL SERVICES**

Mental Health - Central Office (371-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61710000 Membership Dues	37,166	38,000	38,000
61900000 Procurement Card - Contractual	34,834	35,000	35,000
<b>Total</b>	<b>93,902</b>	<b>95,000</b>	<b>95,000</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
61806000 Data/Netwk-Out Vend	430	500	500
61818000 Cell Time - Out Vend	1,110	1,000	1,000
61830000 IT Prof - Out Vend	10,020	10,000	10,000
61839000 Software - Out Vend	20,739	20,000	20,000
61845000 Offsite Data Storage	5,988	6,000	6,000
61848000 Maint IT Eq Out Vend	37,840	38,000	38,000
61850000 ITS Payments	193,912	195,000	195,000
<b>Total</b>	<b>270,039</b>	<b>270,500</b>	<b>270,500</b>

<b>I. Other (61910xxx-61990xxx)</b>			
61695000 Prof Fees-Trav-1099	2,664	2,500	2,500
61696000 Prof Fee-Trv-No 1099	103,557	102,000	102,000
61920000 Travel Reimb Contr	1		
<b>Total</b>	<b>106,222</b>	<b>104,500</b>	<b>104,500</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>2,986,847</b>	<b>2,440,135</b>	<b>2,620,069</b>
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<b>Funding Summary:</b>			
General Funds	4,777		
State Support Special Funds			
Federal Funds	1,386,307	2,016,061	1,582,542
Other Special Funds	1,595,763	424,074	1,037,527
<b>Total Funds</b>	<b>2,986,847</b>	<b>2,440,135</b>	<b>2,620,069</b>

**SCHEDULE C  
COMMODITIES**

Mental Health - Central Office (371-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62015000 Bldg & Construct Mat	170	200	200
<b>Total</b>	<b>170</b>	<b>200</b>	<b>200</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62010000 Book, Map, Instr. Mat.	2,841	3,000	3,000
62085000 Office Supplies	13,273	13,000	13,000
62100000 Printing Supplies	86	100	100
62400000 Furniture and Equip	2,414	2,500	2,500
<b>Total</b>	<b>18,614</b>	<b>18,600</b>	<b>18,600</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62050000 Fuel	248	250	250
62115000 Parts - Office/IT/Oth	11,197	11,000	11,000
<b>Total</b>	<b>11,445</b>	<b>11,250</b>	<b>11,250</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
62070000 Lab & Med Supply	315	300	300
62105000 Promo Materials	12,319	12,500	12,500
<b>Total</b>	<b>12,634</b>	<b>12,800</b>	<b>12,800</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62040000 Food - Business Mtg	111,905	86,311	112,000
62415000 Computer & Comp Eq	1,748	2,000	2,000
62900000 PCard Commodity	57,517	25,000	55,000
62999000 Comm No PO Req	441	400	400
<b>Total</b>	<b>171,611</b>	<b>113,711</b>	<b>169,400</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>214,474</b>	<b>156,561</b>	<b>212,250</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	71,102	40,250	72,000
Other Special Funds	143,372	116,311	140,250
<b>Total Funds</b>	<b>214,474</b>	<b>156,561</b>	<b>212,250</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mental Health - Central Office (371-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mental Health - Central Office (371-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
Dell Server	1	6,550	1	7,000	2	7,000
Lifesize ICON 600 Conferencing Center	1	6,500				
Lifesize ICON 400 Conferencing Center	2	5,000				
Lifesize UVC Video Center	1	8,100				
4GB Microsoft Surface Pro 3	15	14,701				
8GB Microsoft Surface Pro 3	14	26,267				
Canon Pixma Printer IP8720	1	285				
Dell Computer	2	1,977	4	3,000	4	3,000
Dell Computer	5	4,524				
Microsoft Surface Pro 3	10	9,943	2	2,000	2	2,000
Sirus SP 3000 Server	1	2,199				
Canon DR-C130 Scanner	9	6,075				
<b>Total</b>		<b>92,121</b>		<b>12,000</b>		<b>12,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>92,121</b>		<b>12,000</b>		<b>12,000</b>
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<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds		70,090		12,000		12,000
Other Special Funds		22,031				
<b>Total Funds</b>		<b>92,121</b>		<b>12,000</b>		<b>12,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mental Health - Central Office (371-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300100)</b>							
63300100 Capital Outlay - Vehicles	1						
<b>Total (A)</b>	<b>1</b>						

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mental Health - Central Office (371-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Mental Health - Central Office (371-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
67065000 Medical Care Needy	27,168	28,000	28,000
68505000 Trans to Subgrantee	3,680,925	1,596,437	4,150,000
68515000 Transfer Out Oth Fds	5,020	5,000	5,000
<b>Total</b>	<b>3,713,113</b>	<b>1,629,437</b>	<b>4,183,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>3,713,113</b>	<b>1,629,437</b>	<b>4,183,000</b>

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	3,150,648	1,584,800	3,046,000
Other Special Funds	562,465	44,637	1,137,000
<b>Total Funds</b>	<b>3,713,113</b>	<b>1,629,437</b>	<b>4,183,000</b>

**NARRATIVE**  
**2017 BUDGET REQUEST**

Mental Health - Central Office (371-00)

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Name of Agency

The Central Office of DMH has 102 authorized positions to oversee an agency with annual operating expenditures of around \$600 million and around 7,500 employees. Included in the operating expenditures is about \$70 million in grant and other funds handled through various budgets, the main one being the Service Budget.

Level state funding is requested. The sum of general and healthcare funds appropriated for the year ending June 30, 2016 and requested for the year ending June 30, 2017 is the same - \$3,504,303 (\$2,843,097 general and \$661,206 healthcare).

Total estimated expenditures for the FYE 6/30/17 request are identical to requested expenditures. All differences between the estimate for FYE 6/30/16 and the request for FYE 6/30/17 are simply funding shifts, which represent a more accurate reflection of spending authority needed.

Estimated sources for FYE 6/30/16 are:

Cash as of July 1, 2015 - \$675,380

Less: ending cash as of June 30, 2016 - (\$1,368,221)

Cash surplus during FYE 6/30/16 - \$(692,841)

Plus:

Federal funds - \$6,263,111

Facility cost allocation - \$1,800,000

Medicaid Waiver Administration - \$130,000

All other special funds - \$1,273,249

Total Federal and other special funds - \$9,466,360

General funds - \$2,843,097

Healthcare funds - \$661,206

Total funds - \$12,277,822

For FYE 6/30/17, estimated sources are:

Cash as of July 1, 2016 - \$1,368,221

Less: cash as of June 30, 2017 - (\$93,168)

Cash to consume during FYE 6/30/16 - \$1,275,053

Plus:

Federal funds - \$7,015,665

Facility cost allocation - \$1,800,000

Medicaid Waiver Administration - \$130,000

All other special funds - \$1,544,724

Total Federal and other special funds - \$10,490,389

General funds - \$2,843,097

Healthcare funds - \$661,206

Total funds - \$15,269,745



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Mental Health - Central Office (371-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
EVA JOYCE WILLIAM ADAIR	Baltimore MD	Reinventing Quality 2014	194	Other Sources
DONNELL BELL	Washington DC	Georgetown Training Institute	164	Federal
BECKY J CARTER	Washington DC	Georgetown Training Institute	233	Federal
JACKIE VENISE CHATMON	Washington DC	Georgetown Training Institute	346	Federal
RENEE C ELMORE	Baltimore MD	Reinventing Quality 2014	379	Other Sources
FAYE FOSTER	Baltimore MD	Reinventing Quality 2014	214	Other Sources
WILLIS O GARRISON	Washington DC	Georgetown Training Institute	253	Federal
ERIN GRAY	National Harbor MD	Natl. Technical Asst. Center for Child MH	306	Federal
PATRICIA J HINSON	Washington DC	2014 PATH Grantee Workshop	924	Other Sources
PATRICIA J HINSON	Baltimore MD	Reinventing Quality 2014	1,682	Other Sources
LEIGH TATUM HORTON	Baltimore MD	Reinventing Quality 2014	214	Other Sources
CHARLES E HUGHES JR	Orlando FL	138th Annual AAIDD Conference	1,185	Federal
CHARLES E HUGHES JR	Long Beach CA	ASPE National Conference	1,310	Federal
CHARLES E HUGHES JR	Washington DC	NACDD National Conf. and ITACC Training	1,163	Federal
CHARLES E HUGHES JR	Washington DC	Partnerships in Employment 2014	646	Federal
MELORA LEE JACKSON	Slidell LA	Gulf Coast Elder Abuse Conf.	47	Other Sources
MELORA LEE JACKSON	New Orleans LA	Independent NH Conference	637	Other Sources
CHRISTINA HOWELL JONES	Baltimore MD	Reinventing Quality 2014	1,286	Other Sources
ASHLEY C LACOSTE	Long Beach CA	ASPE National Conference	1,166	Other Sources
ASHLEY C LACOSTE	Baltimore MD	Reinventing Quality 2014	214	Other Sources
DIANA SANDERS MIKULA	Washington DC	MASMHPD Annual 2014 Comm. Meeting	1,289	Other Sources
DWAYNE M NELSON	Washington DC	Georgetown Training Institute	970	Federal
JOSEPH ED NISSEN	National Harbor MD	Natl. Technical Asst. Center for Child MH	2,276	Federal
CHARLES E OLIPHANT	Hartford CT	Natl Prevention Network Conference	244	Other Sources
SANDRA LYNN PARKS	Washington DC	Georgetown Training Institute	249	Federal
ALBERTSTEIN PICKETT	Washington DC	Georgetown Training Institute	845	Federal
BETTY K PINION	Baltimore MD	Reinventing Quality 2014	221	Other Sources
JOHN KEVIN RUNNELS	Baltimore MD	Reinventing Quality 2014	262	Other Sources
SHANNON G RUSHTON	Baltimore MD	Reinventing Quality 2014	2,112	Other Sources

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Mental Health - Central Office (371-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
HOLLY R SHOLAR	Baltimore MD	Reinventing Quality 2014	219	Other Sources
PAMELA JOYCEL SMITH	National Harbor MD	Natl. Technical Asst. Center for Child MH	281	Federal
PENNEY SMITH STOKES	Alexandria VA	NASDDDS Annual Conference	830	Other Sources
KENNETH R TYE	Baltimore MD	Reinventing Quality 2014	499	Federal
VERONICA ANN VAUGHN	Baltimore MD	Reinventing Quality 2014	2,012	Other Sources
MISTY N WALDROP	Washington DC	Georgetown Training Institute	371	Federal
MONICA W WILMOTH	Washington DC	Georgetown Training Institute	301	Federal
CHARLES E HUGHES JR	Oklahoma City OK	SABE 2014 Natl Self Advocacy Conf.	709	Federal
JAKE HUTCHINS	New Orleans LA	Natl Dialogues on Beh. Health	951	Other Sources
THIA JASMINE WALKER	Hartford CT	Natl Prevention Network Conference	292	Federal
CHARLES E HUGHES JR	Jackson Hole WY	2014 NACDD Executive Directors Summit	975	Federal
CHARLES E HUGHES JR	Washington DC	AUCD Unleashed: The Power of Engagement	1,440	Federal
ASHLEY C LACOSTE	Alexandria VA	NASDDDS DD Directors Conf.	240	Other Sources
PENNEY SMITH STOKES	Alexandria VA	NASDDDS DD Directors Conf.	176	Other Sources
CYNDI EUBANK	Washington DC	NASMHPD CE Conference	578	Other Sources
SANDRA LYNN PARKS	Washington DC	25th Annual National Federation Conf.	242	Federal
JANET P SMITH	Las Vegas NV	Kronos Works 2014	417	Other Sources
RANDY FOSTER	Emmitsburg MD	CCP Grants Training	178	Other Sources
BECKY J CARTER	Tampa FL	28th Annual Research & Policy Conference	204	Federal
DENISE JONES	Atlanta GA	Compass/Co-Centrix EHR	744	Other Sources
SHERRY BOULDIN	Chicago IL	System Transformation Leadership Institute	183	Other Sources
CHARLES E HUGHES JR	Washington DC	2015 Disability Policy Seminar	1,689	Federal
MISTY N WALDROP	Orlando FL	Natl Council for Beh. Health Conf.	421	Federal
WILLIS O GARRISON	Orlando FL	Natl Council for Beh. Health Conf.	246	Federal
JACKIE VENISE CHATMON	Orlando FL	Natl Council for Beh. Health Conf.	230	Federal
ASHLEY C LACOSTE	Denver CO	15 NASDDDS Directors Forum	1,078	Other Sources
PENNEY SMITH STOKES	Denver CO	15 NASDDDS Directors Forum	211	Other Sources
ERIN GREY	Washington DC	SYT-ED Grantee Training	1,444	Other Sources
CHRISTINA HOWELL JONES	Washington DC	Suicide Prevention Meeting	874	Other Sources

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Mental Health - Central Office (371-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
JOSEPH ED NISSEN	Washington DC	SYT-ED Grantee Training	1,711	Federal
PAMELA JOYCEL SMITH	Washington DC	SYT-ED Grantee Training	1,711	Federal
PATRICIA J HINSON	Washington DC	PATH Grantee Workshop	816	Federal
CHRISTINA HOWELL JONES	Washington DC	Reinventing Quality 2014	1,192	Federal
AURORA BAUGH	Chicago IL	ROSC Systems Transformation	2,000	Federal
KAELYN THOMAS	Washington DC	2014 Georgetown Training Institutes	843	Other Sources
MATT NALKER	Washington DC	2014 Georgetown Training Institutes	973	Other Sources
SANDRA CARON	Washington DC	2014 Georgetown Training Institutes	688	Other Sources
LOGAN NALKER	Washington DC	2014 Georgetown Training Institutes	692	Other Sources
SHANICKEY KIRKWOOD	Washington DC	2014 Georgetown Training Institutes	692	Other Sources
<b>Total Out of State Cost</b>			<b>\$ 50,384</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - Central Office (371-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<b>61600000 Inter-agency Fees</b>					
DEPARTMENT OF FINANCE AND ADMIN/MMRS Charges <i>Comp. Rate: \$40,441 annually</i>		40,441	45,000	45,000	Federal
OFFICE OF THE ATTORNEY GENERAL/Legal Services <i>Comp. Rate: \$27,307 per qtr</i>		109,226	115,000	115,000	Federal
OFFICE OF THE STATE AUDIT/Audit Fees <i>Comp. Rate: \$45 per hour</i>		2,821	3,000	3,000	Federal
PERSONNEL BOARD/SPB Fees <i>Comp. Rate: \$137 per PIN</i>		12,330	12,330	12,330	Federal
PERSONNEL BOARD/SPB Fees <i>Comp. Rate: \$137 per PIN</i>		959	959	959	Federal
PERSONNEL BOARD/SPB Fees <i>Comp. Rate: \$137 per PIN</i>		2,192	2,192	2,192	Federal
<b>Total 61600000 Inter-agency Fees</b>		<b>167,969</b>	<b>178,481</b>	<b>178,481</b>	
<b>61610000 Contract Wrkr PR EFT</b>					
BROWN, RYAN POLLARD/Alcohol & Drug Services <i>Comp. Rate: \$17.50 per hour</i>		34,195	35,000	35,000	Federal
CHAVIS, JOSHUA C/Helpline Worker <i>Comp. Rate: \$20 per hour</i>		8,525			Federal
MCMICHAEL, JORDAN/Legal Intern <i>Comp. Rate: \$10 per hour</i>		1,990	2,000	2,000	Federal
MILLER, SHIRLEY J/Intellectual & Development Disabilities <i>Comp. Rate: \$24 per hour</i>		16,086	17,000	17,000	Federal
ODOM, DAVID/Helpline Worker <i>Comp. Rate: \$17.50 per hour</i>		27,651	28,000	28,000	Federal
CORMICK, YASHIA/Helpline Worker <i>Comp. Rate: \$16.50 per hour</i>		6,542	14,850	14,850	Federal
CRAWFORD, WENDELL/Helpline Worker <i>Comp. Rate: \$16.50 per hour</i>		380			Federal
MILNER, EILEEN/Supportive Employment Consultant <i>Comp. Rate: \$45 per hour</i>		38,070	38,250	38,250	Federal
WILLIAMS, STEPHANIE/Helpline Worker <i>Comp. Rate: \$11 per hour</i>		1,722	1,980	1,980	Federal
LUKE, KATIE/PLACE Intern <i>Comp. Rate: \$10 per hour</i>		2,435			Federal
MASTROSTEFANO, ANTONIO/Alcohol & Drug Services <i>Comp. Rate: \$28 per hour</i>		30,268	30,800	30,800	Federal
STEWART, FALISHA/Helpline Worker <i>Comp. Rate: \$18.50 per hour</i>		30,280	30,340	30,340	Federal
O'NEAL, LA'SHON/Helpline Worker <i>Comp. Rate: \$15.50 per hour</i>		12,687	12,710	12,710	Federal
DEES, BRAD/IT Contract Worker <i>Comp. Rate: \$70 per hour</i>		20,825	21,000	21,000	Federal
JOHNSON, CLINT/IT Contract Worker					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - Central Office (371-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$70 per hour</i> MILLER, HANNAH/PLACE Intern		5,968	5,950	5,950	Federal
<i>Comp. Rate: \$10 per hour</i>		1,000			Federal
<b>Total 61610000 Contract Wrkr PR EFT</b>		<b>238,624</b>	<b>237,880</b>	<b>237,880</b>	
61625000 Ctr Wrkr PR Mtch EFT					
BROWN, RYAN POLLARD/Alcohol & Drug Services <i>Comp. Rate: 7.65% of gross wages</i>		2,616	2,678	2,678	Other Special
CHAVIS, JOSHUA C/Helpline Worker <i>Comp. Rate: 7.65% of gross wages</i>		652			Other Special
MCMICHAEL, JORDAN/Legal Intern <i>Comp. Rate: 7.65% of gross wages</i>		152	153	153	Other Special
MILLER, SHIRLEY J/Intellectual & Development Disabilities <i>Comp. Rate: 7.65% of gross wages</i>	Y	1,231	1,301	1,301	Other Special
ODOM, DAVID/Helpline Worker <i>Comp. Rate: 7.65% of gross wages</i>		2,115	2,142	2,142	Other Special
CORMICK, YASHIA/Helpline Worker <i>Comp. Rate: 7.65% of gross wages</i>		500	1,136	1,136	Other Special
CRAWFORD, WENDELL/Helpline Worker <i>Comp. Rate: 7.65% of gross wages</i>		29			Other Special
MILNER, EILEEN/Supportive Employment Consultant <i>Comp. Rate: 7.65% of gross wages</i>		2,912	2,926	2,926	Other Special
WILLIAMS, STEPHANIE/Helpline Worker <i>Comp. Rate: 7.65% of gross wages</i>		132	151	151	Other Special
LUKE, KATIE/Alcohol & Drug Services <i>Comp. Rate: 7.65% of gross wages</i>		186			Other Special
MASTROSTEFANO, ANTONIO/Alcohol & Drug Services <i>Comp. Rate: 7.65% of gross wages</i>		2,316	2,356	2,356	Other Special
STEWART, FALISHA/Helpline Worker <i>Comp. Rate: 7.65% of gross wages</i>		2,316	2,321	2,321	Other Special
O'NEAL, LA'SHON/Helpline Worker <i>Comp. Rate: 7.65% of gross wages</i>		971	972	972	Other Special
DEES, BRAD/IT Contract Worker <i>Comp. Rate: 7.65% of gross wages</i>		1,593	1,607	1,607	Other Special
JOHNSON, CLINT/IT Contract Worker <i>Comp. Rate: 7.65% of gross wages</i>		457	455	455	Other Special
MILLER, HANNAH/PLACE Intern <i>Comp. Rate: 7.65% of gross wages</i>		77			Other Special
<b>Total 61625000 Ctr Wrkr PR Mtch EFT</b>		<b>18,255</b>	<b>18,198</b>	<b>18,198</b>	
61660000 Acct & Financial					
HORNE LLP/Accounting Services <i>Comp. Rate: \$80 per hour</i>		1,250	1,250	1,250	Federal
KEGLEY GLYNN A/Accounting Services <i>Comp. Rate: \$60 per hour</i>	Y	4,830	4,830	4,830	Federal
TANN BROWN & RUSS CO PLLC/Accounting Services					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - Central Office (371-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$4,200 per job</i>		4,200	4,200	4,200	Federal
<b>Total 6166000 Acct &amp; Financial</b>		<b>10,280</b>	<b>10,280</b>	<b>10,280</b>	
61670000 Legal Services					
BROOKS COURT REPORTING/Reporting Fees					
<i>Comp. Rate: \$488 per job</i>		488	500	500	Federal
<b>Total 61670000 Legal Services</b>		<b>488</b>	<b>500</b>	<b>500</b>	
61690000 Fees and Services					
ALFRED POWELL/Keynote Speaker Trauma Conf.					
<i>Comp. Rate: \$1,061 per service</i>		1,061	1,000	1,000	Federal
ALZHEIMER'S DISEASE & REL/Presenting Level for Caregivers					
<i>Comp. Rate: \$4,000 per service</i>		4,000	4,000	4,000	Federal
AMELIA ARRIA/Consultant fee MTOP					
<i>Comp. Rate: \$400 per service</i>		400	400	400	Federal
AMERICAN THERAPEUTIC REC/ATRA Cont. Educ. Fees					
<i>Comp. Rate: \$200 annually</i>		200	200	200	Federal
ARC OF MISSISSIPPI/MS ASPE Employment Sponsorship					
<i>Comp. Rate: \$7,500 per service</i>		7,500	7,500	7,500	Federal
ARC OF NORTHWEST MISSISSI/2015 Camp Bold Sponsorship					
<i>Comp. Rate: \$10,000 per service</i>		10,000	10,000	10,000	Federal
ARC OF SOUTHEAST MS/Camp Scholarship Sponsorships					
<i>Comp. Rate: \$6,500 per service</i>		6,500	6,500	6,500	Federal
AUTISM CENTER OF NORTH MS/Autism Event Sponsorship					
<i>Comp. Rate: \$1,500 per service</i>		1,500	1,500	1,500	Federal
BARTKOWSKI JOHN P/Consultant fee for Federal grants					
<i>Comp. Rate: \$11,344 per month</i>		136,125	70,000	120,000	Federal
BRAIN INJURY ASSOC OF MS/Sponsorship					
<i>Comp. Rate: \$5,000 per service</i>		5,000	5,000	5,000	Federal
BURNS & ASSOCIATES/DD & ICAP Consulting					
<i>Comp. Rate: \$220 per hour</i>		130,590	30,000		Federal
CARON SANDRA/CPSS Workshop & PEER Support					
<i>Comp. Rate: \$20 per hour</i>		3,100	3,100	3,100	Federal
CATHY STEIN GREENBLAT/Keynote Speaker for Alzheimers					
<i>Comp. Rate: \$5,000 per service</i>		5,000	5,000	5,000	Federal
CDF CHARITIES/Conference Sponsorship - Stop the Hurt					
<i>Comp. Rate: \$100 per service</i>		100	100	100	Federal
CHEMICAL HEALTH ASSOCIATE/Consultant fee - MSAP					
<i>Comp. Rate: \$3,000 per service</i>		3,000	3,000	3,000	Federal
CHESTNUT HEALTH SYSTEMS I/Service Consultant					
<i>Comp. Rate: \$20,000 per service</i>		20,000	20,000	20,000	Federal
CINTAS CORPORATION NO. 2/Document Shredding					
<i>Comp. Rate: \$.231 per pound</i>		400	400	400	Federal
CITY OF MERIDIAN/Council on Aging Sponsorship					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - Central Office (371-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$25 per service</i>		25			Federal
CLEMENT AMANDA/CPSS Ambassador Support					
<i>Comp. Rate: \$20 per hour</i>		6,031	6,000	6,000	Federal
COALITION FOR CITIZENS W/Conference Sponsorship -					
<i>Comp. Rate: \$2,500 per service</i>		2,500	2,500	2,500	Federal
CONNECTIONS COUNSELING LL/Consultant fee - MSAP					
<i>Comp. Rate: \$1,150 per service</i>		1,150	1,500	1,500	Federal
COOPER STEWART J/Website Maintenance					
<i>Comp. Rate: \$2,200 per year</i>		2,200	2,200	2,200	Federal
COUNCIL FOR EXCEPTIONAL C/Sponsorship for MS CEC					
<i>Comp. Rate: \$2,000 per service</i>		2,000	2,000	2,000	Federal
CRAWLEY ELERIE/CPSS Ambassador Support					
<i>Comp. Rate: \$20 per hour</i>		3,350	3,500	3,500	Federal
DELBERT ROBINSON/Consultant - technical asst. and training					
<i>Comp. Rate: \$2,700 per service</i>		2,700	3,000	3,000	Federal
DEPT OF MENTAL HEALTH/Conference sponsorships					
<i>Comp. Rate: \$30,000 per service</i>		30,000	30,000	30,000	Federal
DONALD D. SEVERANCE/Consultant - Level of Care Algorithm					
<i>Comp. Rate: \$10,000 per service</i>		10,000	10,000	10,000	Federal
DORGER SOFTWARE ARCHITECT/Consultant fee					
<i>Comp. Rate: \$33,000 per service</i>		33,000	18,000	18,000	Federal
DREAM INC/SMART Track Survey & Workforce Training					
<i>Comp. Rate: \$73,900 per service</i>		73,900	70,000	70,000	Federal
DREAM OF HATTIESBURG/Consultant fee - Substance Abuse					
<i>Comp. Rate: \$13,000 per service</i>		13,000	10,000	10,000	Federal
EPILEPSY FOUNDATION OF MS/Sponsorship for Flannes Cam.					
<i>Comp. Rate: \$9,000 per job</i>		9,000	9,000	9,000	Federal
FOMBY YULYNN DEMARCO/Consultant fee - Addiction					
<i>Comp. Rate: \$13,645 per service</i>		13,645	15,000	15,000	Federal
FUDGE INC/Designing Fees					
<i>Comp. Rate: \$6,979 per service</i>		6,979	5,000	5,000	Federal
GALLANT HEARTS GUIDE DOG/Fund Raiser Sponsorship					
<i>Comp. Rate: \$10,000 per service</i>		10,000	10,000	10,000	Federal
GARRARD CHADWICK SHANE/CPSS Facilitator Mtg.					
<i>Comp. Rate: \$20 per hour</i>		3,270	3,500	3,500	Federal
GLORIA MORROW/Consultant for XPAND grant					
<i>Comp. Rate: \$12,000 per service</i>		12,000	12,000	12,000	Federal
GUY CHARLOTTE/Consultant for technical assistance					
<i>Comp. Rate: \$22,500 per service</i>		22,500	25,000	25,000	Federal
HM RECEIVABLES CO LLC/Electronic use of RPC materials					
<i>Comp. Rate: \$8,225 per service</i>		8,225	8,200	8,200	Federal
HUDSON CARNETTE M/CPSS Ambassador Support					
<i>Comp. Rate: \$20 per hour</i>		200	200	200	Federal
HYDAKER COMMUNITY CONSULT/System of Care Consulting					
<i>Comp. Rate: \$6,000 per contract</i>		6,000	6,000	6,000	Federal
IDENTITY LLC/Brochure Artwork Design Fee					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - Central Office (371-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$1,000 per job</i> JACKSON CONVENTION COMPLE/Security Fee		1,000			Federal
<i>Comp. Rate: \$825 per job</i> JACKSON STATE UNIV-MCW/MS Child Welfare Sponsorship		825	825	825	Federal
<i>Comp. Rate: \$1,500 per service</i> JACKSON ZOOLOGICAL SOCIET/Zoo Dream Sponsorship		1,500	1,500	1,500	Federal
<i>Comp. Rate: \$2,500 per job</i> JAMES C. CLARKSON/Consultant fee - MSAP		2,500	2,500	2,500	Federal
<i>Comp. Rate: \$750 per service</i> KINNAN JOSEPH E/Conference fee - MS Leadership Academy		750	750	750	Federal
<i>Comp. Rate: \$10,000 per service</i> LINTON JACOB W/CPSS Ambassador Support		10,000			Federal
<i>Comp. Rate: \$20 per hour</i> LITTLE GREGORY DON/Consultant fee - CPSS workshop		3,430	3,500	3,500	Federal
<i>Comp. Rate: \$405 per service</i> LOGOSTOREUSA INC/Printing Setup fee		405	500	500	Federal
<i>Comp. Rate: \$4,777 per service</i> MAGNOLIA CLIPPING SERVICE/News clipping service		5,233	2,000	2,000	Federal
<i>Comp. Rate: \$3,072 per year</i> MASTROSTEFANO ANTONIO/A&D Media Consulting		3,072	3,072	1,006	Federal
<i>Comp. Rate: \$1,536 per service</i> MH/MR MAAMR COUNCIL/Sponsorship Fee		1,536			Federal
<i>Comp. Rate: \$2,500 per service</i> MISSISSIPPI STATEWATCH/MS Alert Subscription		2,500	2,500	2,500	Federal
<i>Comp. Rate: \$2,295 per year</i> MOORE MARY H/DD Council		2,295	2,295	2,295	Federal
<i>Comp. Rate: \$47 per service</i> MS ASSOC OF ADDICTION/MAAP 25th Annual Conf.		47			Federal
<i>Comp. Rate: \$2,500 per service</i> MS ASSOC OF DRUG COURT/MADCP Conference Sponsorship		2,500	2,500	2,500	Federal
<i>Comp. Rate: \$3,000 per service</i> MS DISABILITY MEGA CONFER/Continuing Education Fee		3,000	3,000	3,000	Federal
<i>Comp. Rate: \$30,000 per service</i> MS FAMILIES FOR KIDS/Family Summit Sponsorship A&D		30,000			Federal
<i>Comp. Rate: \$1,200 per service</i> MS STATE DEPT OF HEALTH/Dept. of Health Conference		1,200	1,200	1,200	Federal
<i>Comp. Rate: \$1,000 per service</i> MS STATE UNIV/Consultant fee - MCCC		1,000	1,000	1,000	Federal
<i>Comp. Rate: \$10,000 per service</i> MS STATE UNIV/Consultant fee - Suicide Prevention		10,000	10,000	10,000	Federal
<i>Comp. Rate: \$20,000 per service</i> MS STATE UNIV FOUNDATION/Autism Spectrum Sponsorship		20,000	20,000	20,000	Federal
<i>Comp. Rate: \$1,500 per service</i> NALKER LOGAN ALEXANDRIA/MTOP Consultant		1,500	1,500	1,500	Federal
<i>Comp. Rate: \$2,352 per month</i> NAMI MISSISSIPPI/2015 NAMI Conf. Sponsorship		28,229	25,000	25,000	Federal



**FEES, PROFESSIONAL AND OTHER SERVICES**

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<i>Comp. Rate: \$2,500 per service</i> NASADAD/NASADAD Annual Sponsorship		2,500	2,500	2,500	Federal
<i>Comp. Rate: \$2,000 per service</i> NATL FEDERATION OF THE BL/State Convention Sponsorship		2,000	2,000	2,000	Federal
<i>Comp. Rate: \$2,000 per service</i> NICK STRICKLAND'S QUICK P/A&D Prevention Directory		2,000	2,000	2,000	Federal
<i>Comp. Rate: \$3,338 per service</i> NORCIVA SHUMPERT/Consultant fee - Customized Employment		3,338			Federal
<i>Comp. Rate: \$15,000 per service</i> O'KEEFE EDUCATIONAL MEDIA/Sponsorship - Disability Walk		15,000	15,000	15,000	Federal
<i>Comp. Rate: \$2,000 per service</i> OPERATION PROP INC/Sponsorship - Let's Go Flying		2,000	2,000	2,000	Federal
<i>Comp. Rate: \$2,500 per service</i> PETTIGREW BEVERLY B/CPSS Ambassador Support		2,500	2,500	2,500	Federal
<i>Comp. Rate: \$20 per hour</i> POSITIVE PROMOTIONS INC/Setup fee for printing		4,772	5,000	5,000	Federal
<i>Comp. Rate: \$170 per service</i> PREMIERE SHREDDING INC/Document Shredding		170			Federal
<i>Comp. Rate: \$421 per year</i> REHABILITATION ASSOC OF M/Sponsorship - RAM training		421	500	500	Federal
<i>Comp. Rate: \$4,000 per service</i> RESILIENCE COUNSELING & R/Consultant fee - MSAP		4,000	4,000	4,000	Federal
<i>Comp. Rate: \$400 per service</i> RISE ABOVE FOR YOUTH/Consultant fee - LGBTQ Resource		400	400	400	Federal
<i>Comp. Rate: \$1,500 per service</i> RODNEY RICHARDSON INC/Speaker fee		1,500	1,500	1,500	Federal
<i>Comp. Rate: \$1,500 per service</i> RODNEY WAMBEAM/Consultant fee - MSAP		1,500	1,500	1,500	Federal
<i>Comp. Rate: \$1,000 per service</i> RONALD GENE MUMBOWER/Trauma Conference		1,000	1,000	1,000	Federal
<i>Comp. Rate: \$100 per service</i> ROSALIND WATKINS & ASSOC/Setup fee		100	100	100	Federal
<i>Comp. Rate: \$228 per service</i> ROSS LINDA N/Refernet Hosting		228			Federal
<i>Comp. Rate: \$7,000 per service</i> SANDRA VALENTE/Consultant fee - MSAP		7,000	7,000	7,000	Federal
<i>Comp. Rate: \$1,200 per service</i> SHIRLEY GLYNN/Consultant fee - Navigate Program		1,200	1,200	1,200	Federal
<i>Comp. Rate: \$8,100 per service</i> SOUTH TIPPAH SCHOOL DISTR/Sponsorship		8,100			Federal
<i>Comp. Rate: \$937 per service</i> SOUTHEASTERN RETT SYN ALL/Sponsorship for Rett		937			Federal
<i>Comp. Rate: \$1,275 per service</i> SOUTHERN CHRISTIAN SERVIC/Conference Sponsorship		1,275	1,275	1,275	Federal
<i>Comp. Rate: \$5,000 per service</i> STATE OF OKLAHOMA-UNIV OF/Sponsorship - NPN		5,000	5,000	5,000	Federal

**FEES, PROFESSIONAL AND OTHER SERVICES**

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<i>Comp. Rate: \$1,000 per service</i> STOUT STEPHANIE D/CPSS Ambassador Support		1,000	1,000	1,000	Federal
<i>Comp. Rate: \$20 per hour</i> SUPPORT DEVELOPMENT ASSOC/Person Centered Consulting		4,755	4,755	4,755	Federal
<i>Comp. Rate: \$115,952 per contract</i> SUSAN GINGERICH/Consultant Fee - CSC Coordinated Specialty		115,952	10,000	100,000	Federal
<i>Comp. Rate: \$6,141 per service</i> TERESA DESCIO/Keynote for Trauma Conference		6,141	6,000	6,000	Federal
<i>Comp. Rate: \$2,461 per service</i> THE PARSONS COMPANY INC/Keynote for Trauma Conference		2,461	2,500	2,500	Federal
<i>Comp. Rate: \$5,668 per contract</i> THOMAS KAELYN/MTOP Consultant		5,668	5,000	5,000	Federal
<i>Comp. Rate: \$29,143 per contract</i> TRINITY WAVE LLC/Consultant fee - Datagadget System		29,143	30,000	30,000	Federal
<i>Comp. Rate: \$27,800 per service</i> TURNAROUND ACHIEVEMENT NE/MTOP Consultant		27,800	25,000	25,000	Federal
<i>Comp. Rate: \$4,500 per month</i> UNIV MEDICAL CENTER/Partnership for Success SEOW Grant		54,000	50,000	50,000	Federal
<i>Comp. Rate: \$3,000 per job</i> UNIV OF MS MEDICAL CENTER/Consultant fee - Statistical		3,000	3,000	3,000	Federal
<i>Comp. Rate: \$41,008 per contract</i> UNIV OF SOUTHERN MS/Awareness & Implementation		41,008	40,000	40,000	Federal
<i>Comp. Rate: \$42,632 per service</i> UNIV OF SOUTHERN MS-CONTR/Client Satisfaction Survey		42,632	40,000	40,000	Federal
<i>Comp. Rate: \$70,000 per service</i> UNIVERSITY OF MARYLAND CO/Wraparound Implementation		70,000			Federal
<i>Comp. Rate: \$33,500 per service</i> WALTERS JANIE S/Keynote Speaker for Alzheimers		33,500	15,000	15,000	Federal
<i>Comp. Rate: \$1,500 per service</i> WHATLEY JESSICA RYON/CPSS Ambassador Support		1,500	1,500	1,500	Federal
<i>Comp. Rate: \$20 per hour</i> WILLIAMS KIM/CPSS Ambassador Support		3,930	4,000	4,000	Federal
<i>Comp. Rate: \$20 per hour</i> WILSON-SIGREST LLC/SPARCS & Learning Collaborative		3,410	4,000	4,000	Federal
<i>Comp. Rate: \$87,056 per contract</i> WINSTEAD JENNY L/Graphic Design		87,056	20,000	70,000	Federal
<i>Comp. Rate: \$2,185 per month</i> WOODS, WHEELS, & WATER OU/Sponsorship - 3D Archery		26,219	18,000	10,000	Federal
<i>Comp. Rate: \$1,000 per job</i> WORSHAM MELODY A/CPSS Ambassador Support		1,000	1,000	1,000	Federal
<i>Comp. Rate: \$20 per hour</i> XPIO HEALTH LLC/HIPAA & HITECH Consultant		4,230	4,250	4,250	Federal
<i>Comp. Rate: \$3,315 per month</i> XU XIAOHE/MPPG & YTED Consulting		39,780	40,000	40,000	Federal
<i>Comp. Rate: \$8,200 per month</i> YOUTH M.O.V.E. NATIONAL/Consultant fee - MTOP & Youth		98,408	60,000	90,000	Federal

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<i>Comp. Rate: \$20,600 annually</i>		20,600	20,000	20,000	Federal
<b>Total 61690000 Fees and Services</b>		<b>1,528,807</b>	<b>963,422</b>	<b>1,143,356</b>	

61695000 Prof Fees-Trav-1099

COFFEY ZETTIE/PEER Support <i>Comp. Rate: Actual Travel</i>		52	60	60	Other Special
CONNELL DAVID A/PEER Support <i>Comp. Rate: Actual Travel</i>		190	190	190	Other Special
CRAWLEY ELERIE/PEER Support <i>Comp. Rate: Actual Travel</i>		96	100	100	Other Special
DAWSON QUITA/PEER Support <i>Comp. Rate: Actual Travel</i>		217	225	225	Other Special
FISHER DAPHNE/PEER Support <i>Comp. Rate: Actual Travel</i>		264	250	250	Other Special
GARRARD CHADWICK SHANE/PEER Support <i>Comp. Rate: Actual Travel</i>		179	180	180	Other Special
HURT BOBBIE FAYE/PEER Support <i>Comp. Rate: Actual Travel</i>		105	105	105	Other Special
LINTON JACOB W/PEER Support <i>Comp. Rate: Actual Travel</i>		204	200	200	Other Special
NOBILE JULIA TODD/PEER Support <i>Comp. Rate: Actual Travel</i>		146	150	150	Other Special
ROBERTS CHARLES/PEER Support <i>Comp. Rate: Actual Travel</i>		271	275	275	Other Special
ROBERTS DIANE ELIZABETH/PEER Support <i>Comp. Rate: Actual Travel</i>		280	300	300	Other Special
STEWART CLARISSA/PEER Support <i>Comp. Rate: Actual Travel</i>		57	60	60	Other Special
WHATLEY JESSICA RYON/PEER Support <i>Comp. Rate: Actual Travel</i>		205	200	200	Other Special
WILLIAMS KIM/PEER Support <i>Comp. Rate: Actual Travel</i>		118	120	120	Other Special
WORSHAM MELODY A/PEER Support <i>Comp. Rate: Actual Travel</i>		280	300	300	Other Special
<b>Total 61695000 Prof Fees-Trav-1099</b>		<b>2,664</b>	<b>2,715</b>	<b>2,715</b>	

61696000 Prof Fee-Trv-No 1099

ADVOCATES FOR FREEDOM/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		185	185	185	Other Special
AFRICA DANETTE SHIRLEY/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		81	81	81	Other Special
ALLSUP MARY H/Qtly Board Meeting Travel <i>Comp. Rate: Actual Travel</i>		1,655	1,655	1,655	Federal
ALSTON JOSEPHINE SEVIER/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		310	310	310	Federal
AMELIA ARRIA/Travel Exp. for Training					

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<i>Comp. Rate: Actual Travel</i>		531	531	531	Other Special
AMY S. WINN/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		358	358	358	Other Special
ARC OF MISSISSIPPI/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		66	66	66	Other Special
ARIANE BRYANT/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		305	305	305	Other Special
AYERS TERESA H/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		532	532	532	Federal
BARTKOWSKI JOHN P/Consultant Travel					
<i>Comp. Rate: Actual Travel</i>		5,538	5,538	5,538	Federal
BRIDGETTE L. HANCOCK/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		172	172	172	Other Special
BROWN JOSIE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		143	143	143	Other Special
CABOT LODGE - MILLSAPS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		3,439	3,439	3,439	Other Special
CAMMY L. CHANDLER/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		183	183	183	Other Special
CARON SANDRA/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		704	704	704	Other Special
CARYN HOOD/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		127	127	127	Other Special
CAVETTE KATHIE L/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		201	201	201	Other Special
CHANEY MARK J/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		501	501	501	Other Special
CHEMICAL HEALTH ASSOCIATE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		581	581	581	Other Special
CHRISTINA M. BILLIOT/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		22	22	22	Other Special
CLARICE A. IVY/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		303	303	303	Other Special
CONNECTIONS COUNSELING LL/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		2,069	2,069	2,069	Other Special
CONNELL DAVID A/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		421	421	421	Other Special
CORA FINCH/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		131	131	131	Other Special
COREANER PRICE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		179	179	179	Other Special
CRAFT , JOSEPH K/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		204	204	204	Other Special
CRAWLEY ELERIE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		789	789	789	Other Special
DANEAULT KAY/Travel Exp. for Training					

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<i>Comp. Rate: Actual Travel</i>		626	626	626	Other Special
DAVID ODUM/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		115	115	115	Other Special
DAZSHEA PETTY/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		75	75	75	Other Special
DENIKA GIBSON/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		127	127	127	Other Special
DENISE R. RUSH/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		168	168	168	Other Special
DOROTHY HAIRSTON/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		163	163	163	Other Special
DUNCAN M GRAY EPISCOPAL C/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		737	737	737	Other Special
DUTCHESS L. DANCER/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		113	113	113	Other Special
ELDON L. HARALSON/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		108	108	108	Other Special
ELIZABETH D THOMAS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		41	41	41	Other Special
ELVIS BUTLER/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		52	52	52	Other Special
EMILY NICOLE PIERCE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		258	258	258	Other Special
GALLASPY JAMES/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		720	720	720	Federal
GANESH INVESTMENTS LLC/Non-employee Travel					
<i>Comp. Rate: Actual Travel</i>		102	102	102	Other Special
GARRARD CHADWICK SHANE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		1,070	1,070	1,070	Other Special
GATEWAY LODGING ASSOCIATE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		4,717	4,717	4,717	Other Special
GRIST JOE T/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		319	319	319	Other Special
HARTLEY NICHOLAS E/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		1,572	1,572	1,572	Federal
HEATHER PITTS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		136	136	136	Other Special
HECTOR ZAYAS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		219	219	219	Other Special
HOOD QUESS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		532	532	532	Federal
HOUSTON LIONEL ANDRAE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		116	116	116	Other Special
HUDSON CARNETTE M/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		354	354	354	Other Special
HURT BOBBIE FAYE/Travel Exp. for Training					

**FEES, PROFESSIONAL AND OTHER SERVICES**

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<i>Comp. Rate: Actual Travel</i>		224	224	224	Other Special
IDA PATRICE BRISON/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		71	71	71	Other Special
IMPERIAL PALACE OF MISSIS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		502	502	502	Other Special
JALARAM CORPORATION/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		102	102	102	Other Special
JAMES C. CLARKSON/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		533	533	533	Other Special
JASMINE S WILLIAMS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		138	138	138	Other Special
JILL WALSH/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		110	110	110	Other Special
JOHN M. FERRONE MANAGEMEN/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		806	806	806	Other Special
JOHN QUINONES/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		178	178	178	Other Special
JOSHUA J. BAMBERG/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		307	307	307	Other Special
JOYCE MEEK YATES/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		267	267	267	Other Special
JUDY D. PETTIT/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		152	152	152	Other Special
KAREN GIBBS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		110	110	110	Other Special
KATHERINE A MALLOY/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		115	115	115	Other Special
KATHRYN G. PEARS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		772	772	772	Other Special
KILLINGSWORTH VICKI/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		1,886	1,886	1,886	Federal
KING EDWARD TENANT LLC/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		996	996	996	Other Special
KINNAN JOSEPH E/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		646	646	646	Other Special
KIRKWOOD SHANICKEY NICOLE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		5,125	5,125	5,125	Federal
LAKEN SMITH/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		160	160	160	Other Special
LAURA PANNELL/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		212	212	212	Other Special
LEDBETTER FRANCES MILLICE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		52	52	52	Other Special
LEDET DORIS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		564	564	564	Other Special
LEE A. GARNER/Travel Exp. for Training					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - Central Office (371-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: Actual Travel</i> LEE B1 LLC/Travel Exp. for Training		118	118	118	Other Special
<i>Comp. Rate: Actual Travel</i> LINTON JACOB W/Travel Exp. for Training		83	83	83	Other Special
<i>Comp. Rate: Actual Travel</i> LITTLE GREGORY DON/Travel Exp. for Training		1,090	1,090	1,090	Other Special
<i>Comp. Rate: Actual Travel</i> LITTLE PROPERTIES INC - C/Travel Exp. for Training		511	511	511	Other Special
<i>Comp. Rate: Actual Travel</i> LIZZIE CRIGLER/Travel Exp. for Training		83	83	83	Other Special
<i>Comp. Rate: Actual Travel</i> LOIS CHILDS-O'NEAL/Travel Exp. for Training		112	112	112	Other Special
<i>Comp. Rate: Actual Travel</i> MACLAINE ANN/Travel Exp. for Training		184	184	184	Other Special
<i>Comp. Rate: Actual Travel</i> MAHONEY WENDY B/Travel Exp. for Training		968	968	968	Federal
<i>Comp. Rate: Actual Travel</i> MATENS PAUL B/Travel Exp. for Training		165	165	165	Other Special
<i>Comp. Rate: Actual Travel</i> MCCAIN WILLIAM A/Travel Exp. for Training		124	124	124	Other Special
<i>Comp. Rate: Actual Travel</i> MCCLENDON JERRY/Travel Exp. for Training		213	213	213	Other Special
<i>Comp. Rate: Actual Travel</i> MELODY MADARIS/Travel Exp. for Training		129	129	129	Other Special
<i>Comp. Rate: Actual Travel</i> MELVIN HOLLIMON/Travel Exp. for Training		323	323	323	Other Special
<i>Comp. Rate: Actual Travel</i> MILLER SHIRLEY J/Travel Exp. for Training		263	263	263	Other Special
<i>Comp. Rate: Actual Travel</i> MONTGOMERY MICHAEL EDWARD/Travel Exp. for Training		1,394	1,394	1,394	Federal
<i>Comp. Rate: Actual Travel</i> MOORE MARY H/Travel Exp. for Training		206	206	206	Other Special
<i>Comp. Rate: Actual Travel</i> MS STATE DEPT OF HEALTH/Travel Exp. for Training		1,175	1,175	1,175	Federal
<i>Comp. Rate: Actual Travel</i> MYERS CHARLOTTE P/Travel Exp. for Training		2,000	2,000	2,000	Federal
<i>Comp. Rate: Actual Travel</i> NALKER MATT/Travel Exp. for Training		614	614	614	Other Special
<i>Comp. Rate: Actual Travel</i> NAMI/Travel Exp. for Training		263	263	263	Federal
<i>Comp. Rate: Actual Travel</i> NEW SOUTH HOSPITALITY INC/Travel Exp. for Training		481	481	481	Other Special
<i>Comp. Rate: Actual Travel</i> NONA ELIZABETH BRYANT CLA/Travel Exp. for Training		336	336	336	Other Special
<i>Comp. Rate: Actual Travel</i> OLIVER CURTIS/Travel Exp. for Training		503	503	503	Federal

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - Central Office (371-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: Actual Travel</i>		270	270	270	Other Special
PAMELA ESTHER TOOHEY/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		91	91	91	Other Special
PETTIGREW BEVERLY B/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		796	796	796	Other Special
POWERS ELIZABETH/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		230	230	230	Other Special
RACHEL FOSTER/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		168	168	168	Other Special
RICHARDSON KIMBERLY LAINE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		400	400	400	Other Special
RINEHART ANNETTE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		2,331	2,331	2,331	Federal
RODNEY WAMBEAM/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		823	823	823	Other Special
ROGER L. SCRUGGS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>					Other Special
ROGERS SANDY A/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		368	368	368	Other Special
SALINA M. MACOY/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		90	90	90	Other Special
SAMPSON CHARLES E/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		400	400	400	Other Special
SANDRA VALENTE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		564	564	564	Other Special
SANFORD GLENN H/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		1,181	1,181	1,181	Federal
SERINA SEALS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		273	273	273	Other Special
SHERI DICKERSON/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		977	977	977	Federal
SMYTH LAKE CO INC/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		10,570	10,570	10,570	Other Special
STEPHEN ALAN JOHNSON/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		365	365	365	Other Special
STOUT STEPHANIE D/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		2,483	2,483	2,483	Other Special
TAYLOR JANE R/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		2,570	2,570	2,570	Federal
THE MARLIN GROUP/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>					Other Special
THE MARLIN GROUP LLC/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>					Other Special
THOMAS CARSON/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		121	121	121	Other Special
TONJA PATRICE SMITH/Travel Exp. for Training					



**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - Central Office (371-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: Actual Travel</i> TONYA SUZANNE REID/Travel Exp. for Training		118	118	118	Other Special
<i>Comp. Rate: Actual Travel</i> TURNER ALMA W/Travel Exp. for Training		127	127	127	Other Special
<i>Comp. Rate: Actual Travel</i> UMB BANK NA/Travel Exp. for Training		1,392	1,392	1,392	Federal
<i>Comp. Rate: Actual Travel</i> WALLER THOMAS LARRY/Travel Exp. for Training		10,626	10,626	10,626	Other Special
<i>Comp. Rate: Actual Travel</i> WALTERS JANIE S/Travel Exp. for Training		287	287	287	Other Special
<i>Comp. Rate: Actual Travel</i> WEIDERT ROBERTA KAREN/Travel Exp. for Training		119	119	119	Other Special
<i>Comp. Rate: Actual Travel</i> WHATLEY JESSICA RYON/Travel Exp. for Training		372	372	372	Other Special
<i>Comp. Rate: Actual Travel</i> WILLIAMS KIM/Travel Exp. for Training		1,754	1,754	1,754	Other Special
<i>Comp. Rate: Actual Travel</i> WILLIE MAE BERRY/Travel Exp. for Training		239	239	239	Other Special
<i>Comp. Rate: Actual Travel</i> WORSHAM MELODY A/Travel Exp. for Training		118	118	118	Other Special
<i>Comp. Rate: Actual Travel</i> XPIO HEALTH LLC/Consultant Travel		1,329	1,329	1,329	Other Special
<i>Comp. Rate: Actual Travel</i> XU XIAOHE/Consultant Travel		4,000	4,000	4,000	Other Special
<i>Comp. Rate: Actual Travel</i>		476	476	476	Federal
<b>Total 61696000 Prof Fee-Trv-No 1099</b>		<b>103,564</b>	<b>103,564</b>	<b>103,564</b>	
<b>GRAND TOTAL</b>		<b>2,070,651</b>	<b>1,515,040</b>	<b>1,694,974</b>	

**VEHICLE PURCHASE DETAILS**

Mental Health - Central Office (371-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2017 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

Mental Health - Central Office (371-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
P	Sedan	2007	Impala	Diana Mikula	Executive Director	G-40557	125,086	10,000		

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

Mental Health - Central Office (371-00)

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Mental Health - Central Office (371-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 2: DIRECT CLIENT SERVICES		
	Increase in Spending Authority		
		Subsidies	2,553,563
		<b>Totals</b>	<u>2,553,563</u>
		Federal Funds	1,461,200
		Other Special Funds	1,092,363
<b>Priority # 2</b>			
	Program # 1: SERVICES MANAGEMENT		
	Educational Benchmarks		
		Salaries	53,618
		<b>Totals</b>	<u>53,618</u>
		Other Special Funds	53,618
<b>Priority # 3</b>			
	Program # 1: SERVICES MANAGEMENT		
	Adjustment to Personal Services Compared to FY 2016		
		Salaries	149,119
		<b>Totals</b>	<u>149,119</u>
		Federal Funds	(306,877)
		Other Special Funds	455,996
<b>Priority # 4</b>			
	Program # 1: SERVICES MANAGEMENT		
	Increase in Spending Authority		
		Contractual	179,934
		Commodities	55,689
		<b>Totals</b>	<u>235,623</u>
		Federal Funds	(401,769)
		Other Special Funds	637,392

**CAPITAL LEASES**

Mental Health - Central Office (371-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2015			Estimated FY 2016			Requested FY 2017		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

Mental Health - Central Office (371-00)

Name of Agency

<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(85,292)				(85,292)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	(85,292)				(85,292)

## Abbreviated Organizational Chart for the Department of Mental Health

Board of Mental Health – J. Richard Barry, JD; Manda Griffin, FNP; George Harrison; James Herzog, PhD; Robert Landrum; Rose Roberts, LCSW; Sampat Shivangi, MD, Teresa Mosley, and John Montgomery, DO.

Executive Director – Diana S. Mikula

### Bureaus:

Mental Health – Marc Lewis - Directors of Mental Health Facilities report directly to Mr. Lewis: Central Miss. Residential Center; East Mississippi State Hospital; Miss. State Hospital; North Miss. State Hospital, South Miss. State Hospital, and Specialized Treatment Facility).

Intellectual/Developmental Disabilities – Matthew Armstrong - Directors of IID Facilities report directly to Mr. Armstrong: Boswell Regional Center, Ellisville State School, Hudspeth Regional Center, Miss. Adolescent Center, North Miss. Regional Center, South Miss. Regional Center; also responsible for community services for persons with IDD.

Community MH Services ----- Jake Hutchins

Substance Abuse ----- Jerri Avery

Quality Assurance----- Kris Jones

Outreach/Planning/Development----- Wendy Bailey

Administration ----- Kenneth Leggett

*This is an abbreviated organizational chart. A full organizational chart for the Central Office as submitted to the State Personnel Board would run to at least 21 pages, and using it would add about 400 extra pages to what is submitted. This year, as in prior years, we have elected to submit this abbreviated organizational chart that shows how DMH is organized in total rather than the detailed, by position org chart just for the Central Office. But if a complete, detailed, organizational chart of the Central Office is desired, as many copies of it as are desired will be furnished.*



Mental Health - Central Office - Alcohol & Drug Abuse 1101 Robert E. Lee Bldg

Jerri Avery

AGENCY	ADDRESS	CHIEF EXECUTIVE OFFICER				
		Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT		PERCENT
<b>I. A. PERSONAL SERVICES</b>						
1. Salaries, Wages & Fringe Benefits (Base)		466,238	474,441	474,441		
a. Additional Compensation				7,546		
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
<b>Total Salaries, Wages &amp; Fringe Benefits</b>		<b>466,238</b>	<b>474,441</b>	<b>481,987</b>	<b>7,546</b>	<b>1.59%</b>
2. Travel						
a. Travel & Subsistence (In-State)		21,775	22,000	22,000		
b. Travel & Subsistence (Out-Of-State)		2,045				
c. Travel & Subsistence (Out-Of-Country)						
<b>Total Travel</b>		<b>23,820</b>	<b>22,000</b>	<b>22,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>						
a. Tuition, Rewards & Awards		5,505	5,550	5,550		
b. Communications, Transportation & Utilities		909	1,100	1,100		
c. Public Information		75	75	75		
d. Rents		25,546	25,650	25,650		
e. Repairs & Service						
f. Fees, Professional & Other Services		13,280	12,969	12,969		
g. Other Contractual Services		12,500	12,500	12,500		
h. Data Processing		10,147	10,500	10,500		
i. Other		1,820	2,000	2,000		
<b>Total Contractual Services</b>		<b>69,782</b>	<b>70,344</b>	<b>70,344</b>		
<b>C. COMMODITIES (Schedule C)</b>						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		1,320	1,500	1,500		
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials		317	320	320		
e. Other Supplies & Materials		3,514	3,750	3,750		
<b>Total Commodities</b>		<b>5,151</b>	<b>5,570</b>	<b>5,570</b>		
<b>D. CAPITAL OUTLAY</b>						
<b>1. Total Other Than Equipment (Schedule D-1)</b>						
<b>2. Equipment (Schedule D-2)</b>						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment						
<b>Total Equipment (Schedule D-2)</b>						
<b>3. Vehicles (Schedule D-3)</b>						
<b>4. Wireless Comm. Devices (Schedule D-4)</b>						
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>		<b>6,484,907</b>	<b>6,500,000</b>	<b>6,500,000</b>		
<b>TOTAL EXPENDITURES</b>		<b>7,049,898</b>	<b>7,072,355</b>	<b>7,079,901</b>	<b>7,546</b>	<b>0.11%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>						
Cash Balance-Unencumbered		1,383,910	1,367,945	1,545,590	177,645	12.99%
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds						
Federal Funds _____ Other Special Funds (Specify) _____						
Alcohol Tax		7,033,933	7,250,000	7,250,000		
Less: Estimated Cash Available Next Fiscal Period		(1,367,945)	(1,545,590)	(1,715,689)	170,099	11.01%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>		<b>7,049,898</b>	<b>7,072,355</b>	<b>7,079,901</b>	<b>7,546</b>	<b>0.11%</b>
GENERAL FUND LAPSE						
<b>III: PERSONNEL DATA</b>						
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	7	7	7		
	b.) Full T-L					
	c.) Part Perm					
	d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	a.) Full Perm					
	b.) Full T-L					
	c.) Part Perm					
	d.) Part T-L					

Approved by: Diana S Mikula  
Official of Board or Commission

Submitted by: Kelly Breland

Date: 7/29/2015 1:48 AM

Budget Officer: Kenneth Leggett / kenneth.leggett@dmh.state.ms.us

Phone Number: (601)359-6231

Title: Fiscal Director

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Central Office - Alcohol & Drug Abuse Prg

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Alcohol Tax	466,238	100.00		474,441	100.00		481,987	100.00	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>466,238</b>		<b>6.61%</b>	<b>474,441</b>		<b>6.71%</b>	<b>481,987</b>		<b>6.81%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Alcohol Tax	23,820	100.00		22,000	100.00		22,000	100.00	
10.									
11.									
12.									
<b>Total Travel</b>	<b>23,820</b>		<b>0.34%</b>	<b>22,000</b>		<b>0.31%</b>	<b>22,000</b>		<b>0.31%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Alcohol Tax	69,782	100.00		70,344	100.00		70,344	100.00	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>69,782</b>		<b>0.99%</b>	<b>70,344</b>		<b>0.99%</b>	<b>70,344</b>		<b>0.99%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Alcohol Tax	5,151	100.00		5,570	100.00		5,570	100.00	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>5,151</b>		<b>0.07%</b>	<b>5,570</b>		<b>0.08%</b>	<b>5,570</b>		<b>0.08%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Central Office - Alcohol & Drug Abuse Prg

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Alcohol Tax									
10.									
11.									
12.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Alcohol Tax									
10.									
11.									
12.									
<b>Total Capital Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Alcohol Tax									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Alcohol Tax									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Central Office - Alcohol & Drug Abuse Prg

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Alcohol Tax	6,484,907	100.00		6,500,000	100.00		6,500,000	100.00	
10.									
11.									
12.									
<b>Total Subsidies</b>	<b>6,484,907</b>		<b>91.99%</b>	<b>6,500,000</b>		<b>91.91%</b>	<b>6,500,000</b>		<b>91.81%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Alcohol Tax	7,049,898	100.00		7,072,355	100.00		7,079,901	100.00	
10.									
11.									
12.									
<b>TOTAL</b>	<b>7,049,898</b>		<b>100.00%</b>	<b>7,072,355</b>		<b>100.00%</b>	<b>7,079,901</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>State Support Special Fund TOTAL</b>				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2016</b>	<b>FY 2017</b>			
	Cash Balance-Unencumbered					
<b>Federal Fund TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	1,383,910	1,367,945	1,545,590
Alcohol Tax (33379)	3% tax on liquor and wine (not beer)	7,033,933	7,250,000	7,250,000
<b>Other Special Fund TOTAL</b>		<b>8,417,843</b>	<b>8,617,945</b>	<b>8,795,590</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>8,417,843</b>	<b>8,617,945</b>	<b>8,795,590</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/15</b>	(2) <b>Balance</b> <b>as of 6/30/16</b>	(3) <b>Balance</b> <b>as of 6/30/17</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

---

Name of Agency

**OTHER SPECIAL FUNDS**

The 1977 legislature levied a 3% tax on alcoholic beverages, excluding beer, for the purpose of using these tax collections to fund substance abuse treatment and rehabilitation programs. This budget receives no other funding, state or federal, aside from this tax. Whatever it collects plus the beginning cash, that's what is available. A certain amount of cash is needed for working capital, too.

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				466,238	466,238
Travel				23,820	23,820
Contractual Services				69,782	69,782
Commodities				5,151	5,151
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,484,907	6,484,907
<b>Total</b>				<b>7,049,898</b>	<b>7,049,898</b>
No. of Positions (FTE)				7.00	7.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				474,441	474,441
Travel				22,000	22,000
Contractual Services				70,344	70,344
Commodities				5,570	5,570
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,500,000	6,500,000
<b>Total</b>				<b>7,072,355</b>	<b>7,072,355</b>
No. of Positions (FTE)				7.00	7.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				7,546	7,546
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>7,546</b>	<b>7,546</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				481,987	481,987
Travel				22,000	22,000
Contractual Services				70,344	70,344
Commodities				5,570	5,570
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,500,000	6,500,000
<b>Total</b>				<b>7,079,901</b>	<b>7,079,901</b>
No. of Positions (FTE)				7.00	7.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.



**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	3% ALCOHOL TAX- ALCOHOL/DRUG PRG				7,079,901	7,079,901
	Summary of All Programs				7,079,901	7,079,901

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

3% ALCOHOL TAX-ALCOHOL/DRUG PRG

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				466,238	466,238
Travel				23,820	23,820
Contractual Services				69,782	69,782
Commodities				5,151	5,151
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,484,907	6,484,907
<b>Total</b>				<b>7,049,898</b>	<b>7,049,898</b>
No. of Positions (FTE)				7.00	7.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				474,441	474,441
Travel				22,000	22,000
Contractual Services				70,344	70,344
Commodities				5,570	5,570
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,500,000	6,500,000
<b>Total</b>				<b>7,072,355</b>	<b>7,072,355</b>
No. of Positions (FTE)				7.00	7.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				7,546	7,546
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>7,546</b>	<b>7,546</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

3% ALCOHOL TAX-ALCOHOL/DRUG PRG

Name of Agency

Program

	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe				481,987	481,987
Travel				22,000	22,000
Contractual Services				70,344	70,344
Commodities				5,570	5,570
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,500,000	6,500,000
<b>Total</b>				<b>7,079,901</b>	<b>7,079,901</b>
No. of Positions (FTE)				7.00	7.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**PROGRAM DECISION UNITS**

Mental Health - Central Office - Alcohol & Drug Abuse Prg

1 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Educational Benchmarks	Total Funding Change	FY 2017 Total Request		
<b>SALARIES</b>	474,441			7,546	7,546	481,987		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	474,441			7,546	7,546	481,987		
<b>TRAVEL</b>	22,000					22,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	22,000					22,000		
<b>CONTRACTUAL</b>	70,344					70,344		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	70,344					70,344		
<b>COMMODITIES</b>	5,570					5,570		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,570					5,570		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	6,500,000					6,500,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,500,000					6,500,000		
<b>TOTAL</b>	7,072,355			7,546	7,546	7,079,901		

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	7,072,355			7,546	7,546	7,079,901		
<b>TOTAL</b>	7,072,355			7,546	7,546	7,079,901		

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	7.00					7.00		
<b>TOTAL</b>	7.00					7.00		

**PRIORITY LEVEL :**

				1				
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mental Health - Central Office - Alcohol & Drug Abuse Prg

1 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG

Name of Agency

Program Name

**I. Program Description:**

The Bureau (formerly Division) of Alcohol and Drug Abuse was established by the Mississippi Legislature in 1974 (Miss. Code sections 41-30-1 through 41-30-39). The Bureau is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services, including prevention, treatment, and rehabilitation. 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.

**II. Program Objective:**

The overall objective of the Bureau is to provide a continuum of community based accessible services to the citizens of Mississippi. The services include prevention, outpatient, detoxification, residential treatment (halfway house and three-quarterway house), inpatient hospitalization when required, and outreach/aftercare services. These services must be monitored for quality of care and cost effectiveness. It is further the objective of the Bureau to work cooperatively with other state and local agencies to avoid duplication of efforts and to facilitate the referral of clients into the alcohol and drug abuse treatment system. The 3% alcohol tax funds are used at a variety of service providers, including the fourteen (14) community mental health centers, other state agencies (including facilities operated by the Department of Mental Health and the Department of Corrections) and many other public and private not-for-profit entities.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Educational Benchmarks:**

This amount of special fund spending authority is requested for educational benchmarks, specifically for one Certified Mental Health Therapist, one Certified Public Manager, and for one Master's degree. The total requested is \$7,546, which includes fringe.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)  
 Name of Agency

1 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Performance indicator data for this program is included in the performance indicator data in the Service Budget - Alcohol and Drug Program. It is not practical to separate the data between funding sources, and it is not reproduced here to that performance data that goes in the Appropriation Bill will not be doubled.	1.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Performance indicator data for this program is included in the performance indicator data in the Service Budget - Alcohol and Drug Program. It is not practical to separate the data between funding sources, and it is not reproduced here to that performance data that goes in the Appropriation Bill will not be doubled.	1.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Performance indicator data for this program is included in the performance indicator data in the Service Budget - Alcohol and Drug Program. It is not practical to separate the data between funding sources, and it is not reproduced here to that performance data that goes in the Appropriation Bill will not be doubled.	1.00	0.00	0.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
General				
State Support Special				
Federal				
Other Special	7,072,355		7,072,355	
<b>TOTAL</b>	<b>7,072,355</b>		<b>7,072,355</b>	

**Narrative Explanation:**

This program receives no general funds.

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	7,072,355		7,072,355	
<b>TOTAL</b>	<b>7,072,355</b>		<b>7,072,355</b>	

**STATE BOARD OF MENTAL HEALTH MEMBERS**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

Name of Agency

**A. Explain Rate and manner in which board members are reimbursed:**

Each board member is entitled to \$40 per day and all actual and necessary expenses, including mileage, incurred in the discharge of duties.

**B. Estimated number of meetings FY 2016:**

12 regular meetings

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. George Harrison	Coffeeville, MS	Bryant	7- 1- 2012	7 years
2. J. Richard Barry, JD	Meridian, MS	Bryant	7- 1- 2012	7 years
3. James Herzog, PhD	Jackson, MS	Barbour	7- 1- 2008	7 years
4. John Montgomery, DO	Ocean Springs, MS	Bryant	12- 19- 2014	7 years
5. Manda Griffin, FNP	Houlka, MS	Barbour	7- 1- 2011	7 years
6. Robert Landrum	Ellisville, MS	Bryant	7- 1- 2014	7 years
7. Rose Roberts, LCSW	Pontotoc, MS	Barbour	7- 1- 2008	7 years
8. Sampat Shivangi, MD	Ridgeland, MS	Barbour	7- 1- 2009	7 years
9. Teresa Mosley	Clinton, MS	Bryant	1- 7- 2015	7 years

Identify Statutory Authority (Code Section or Executive Order Number)\*

*Mississippi Code Section 41-4-3*

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61060000 Employee Training	5,455	5,500	5,500
61070000 Travel Related Registration	50	50	50
<b>Total</b>	<b>5,505</b>	<b>5,550</b>	<b>5,550</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 Transport of Goods	341	500	500
61110000 Postal Services	568	600	600
<b>Total</b>	<b>909</b>	<b>1,100</b>	<b>1,100</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
61300000 Advertising & Public Info	75	75	75
<b>Total</b>	<b>75</b>	<b>75</b>	<b>75</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61420000 Equipment Rental	3,421	3,500	3,500
61430000 Capital Facilities Rent	22,000	22,000	22,000
61450000 Conf Room, Exhibit, Display	125	150	150
<b>Total</b>	<b>25,546</b>	<b>25,650</b>	<b>25,650</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
61600000 Inter-agency Fees	959	959	959
61690000 Fees and Services	9,008	9,000	9,000
61696000 Prof Fee-Trv-No 1099	3,313	3,010	3,010
<b>Total</b>	<b>13,280</b>	<b>12,969</b>	<b>12,969</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61710000 Membership Dues	12,500	12,500	12,500
<b>Total</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61839000 Software - Outside Vendor	3,625	4,000	4,000
61850000 ITS Payments	6,522	6,500	6,500
<b>Total</b>	<b>10,147</b>	<b>10,500</b>	<b>10,500</b>
<b>I. Other (61910xxx-61990xxx)</b>			
61900000 PCard Contractual	1,820	2,000	2,000
<b>Total</b>	<b>1,820</b>	<b>2,000</b>	<b>2,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>69,782</b>	<b>70,344</b>	<b>70,344</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	69,782	70,344	70,344
<b>Total Funds</b>	<b>69,782</b>	<b>70,344</b>	<b>70,344</b>

**SCHEDULE C  
COMMODITIES**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62085000 Office Supplies	1,320	1,500	1,500
<b>Total</b>	<b>1,320</b>	<b>1,500</b>	<b>1,500</b>

<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
62105000 Promo Materials	317	320	320
<b>Total</b>	<b>317</b>	<b>320</b>	<b>320</b>

<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62040000 Food - Business Mtg	231	250	250
62900000 PCard Commodity	3,283	3,500	3,500
<b>Total</b>	<b>3,514</b>	<b>3,750</b>	<b>3,750</b>

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>5,151</b>	<b>5,570</b>	<b>5,570</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	5,151	5,570	5,570
<b>Total Funds</b>	<b>5,151</b>	<b>5,570</b>	<b>5,570</b>

**SCHEDULE D-1  
 CAPITAL OUTLAY  
 OTHER THAN EQUIPMENT**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)  
 \_\_\_\_\_  
 Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
--	--	--	--

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>						
--	--	--	--	--	--	--

<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds						
<b>Total Funds</b>						

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
68505000 Trans to Subgrantee	6,484,907	6,500,000	6,500,000
<b>Total</b>	<b>6,484,907</b>	<b>6,500,000</b>	<b>6,500,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>6,484,907</b>	<b>6,500,000</b>	<b>6,500,000</b>

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	6,484,907	6,500,000	6,500,000
<b>Total Funds</b>	<b>6,484,907</b>	<b>6,500,000</b>	<b>6,500,000</b>



**NARRATIVE**  
**2017 BUDGET REQUEST**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

---

Name of Agency

The 3% Alcohol Tax Budget receives and disburses a 3% wholesale tax assessed on liquor and wine (not beer). The amount that tax produces is sent to the Department of Mental Health by the Department of Revenue to be used for funding substance abuse services and administrative costs related thereto. It uses no general funds and receives funds from no other source.

No increases or decreases from the appropriated level of funding for FYE 6/30/2015 are requested.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

---

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
JERRI BURTON AVERY	NEW ORLEANS LA	55th Annual Natl Dialogues on Behavioral Health	683	Other Special Funds
JERRI BURTON AVERY	ST. LOUIS MO	National Conference on Addiction Disorders	1,362	Other Special Funds
<b>Total Out of State Cost</b>			<b>\$ 2,045</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<b>61600000 Inter-agency Fees</b>					
State Personnel Board/Position Fees <i>Comp. Rate: \$137 per position</i>		959	959	959	Other Fund Sources
<b>Total 61600000 Inter-agency Fees</b>		<b>959</b>	<b>959</b>	<b>959</b>	
<b>61690000 Fees and Services</b>					
MS Assoc of Addiction/Sponsorship <i>Comp. Rate: \$2,500 per service</i>		2,500	2,500	2,500	Other Fund Sources
NASADAD/Annual Meeting Sponsorship <i>Comp. Rate: \$2,000 per service</i>		2,000	2,000	2,000	Other Fund Sources
Nick Strickland's /A/D Drug Prevention Directory <i>Comp. Rate: \$3,338 per job</i>		3,338	3,500	3,500	Other Fund Sources
Positive Promotions/Imprint Setup Fee <i>Comp. Rate: \$170 per job</i>		170			Other Fund Sources
State of Oklahoma - Univ of/Prevention Sponsorship <i>Comp. Rate: \$1,000 per service</i>		1,000	1,000	1,000	Other Fund Sources
<b>Total 61690000 Fees and Services</b>		<b>9,008</b>	<b>9,000</b>	<b>9,000</b>	
<b>61696000 Prof Fee-Trv-No 1099</b>					
Chaney, Mark /Travel for Training <i>Comp. Rate: \$123 for travel</i>		123	150	150	Other Fund Sources
Evans, Lit Parker/Travel for Training <i>Comp. Rate: \$464 for travel</i>		464	450	450	Other Fund Sources
Gibson, Bruce/Travel for A&D Advisory Council <i>Comp. Rate: \$112 for travel</i>		112	110	110	Other Fund Sources
Grist, Joe/Travel for A&D Advisory Council <i>Comp. Rate: \$671 for travel</i>		671	500	500	Other Fund Sources
Williams, Jasminie/Travel for Training <i>Comp. Rate: \$899 for travel</i>		899	900	900	Other Fund Sources
Johnson, Martha/Travel for Training <i>Comp. Rate: \$341 for travel</i>		341	350	350	Other Fund Sources
Lay, Toniya/Travel for Training <i>Comp. Rate: \$84 for travel</i>		84	100	100	Other Fund Sources
Oliver, Curtis/Travel for NCADD <i>Comp. Rate: \$63 for travel</i>		63	50	50	Other Fund Sources
Powers, Elizabeth/Travel for NCADD					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$352 for travel</i>		352	400	400	Other Fund Sources
Powers, Elizabeth/Travel for NCADD		204			Other Fund Sources
<i>Comp. Rate: \$204 for travel</i>		204			Other Fund Sources
<b>Total 61696000 Prof Fee-Trv-No 1099</b>		<b>3,313</b>	<b>3,010</b>	<b>3,010</b>	
<b>GRAND TOTAL</b>		<b>13,280</b>	<b>12,969</b>	<b>12,969</b>	

**VEHICLE PURCHASE DETAILS**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2017 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: 3% ALCOHOL TAX-ALCOHOL/DRUG PRG			
Educational Benchmarks			
		Salaries	7,546
		<b>Totals</b>	<u>7,546</u>
		Other Special Funds	7,546



**CAPITAL LEASES**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made													
						Actual FY 2015			Estimated FY 2016			Requested FY 2017										
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total								

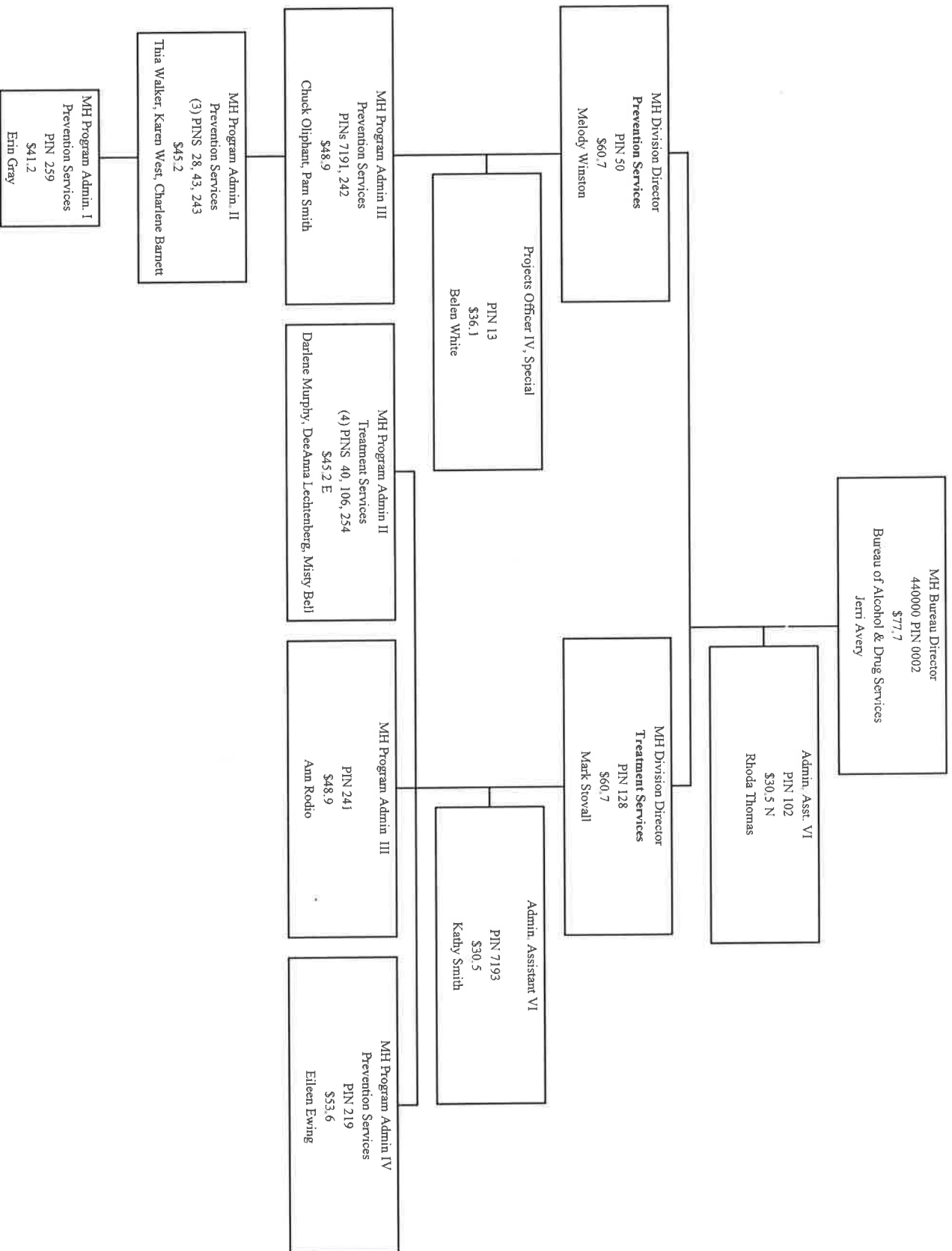
**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

Mental Health - Central Office - Alcohol & Drug Abuse Prg (379-00)

Name of Agency

<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					

Department of Mental Health  
 Organization hart-FY 2016  
 Agency 0371 & 0379  
 Bureau of Alcohol & Drug Services



Department of Mental Health - Consolidated

1101 Robert E. Lee Bldg

Diana Mikula

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	329,471,033	343,318,983	361,075,982		
a. Additional Compensation			20,605,368		
b. Proposed Vacancy Rate (Dollar Amount)			22,709,587		
c. Per Diem	4,240	4,000	4,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>329,475,273</b>	<b>343,322,983</b>	<b>358,975,763</b>	<b>15,652,780</b>	<b>4.56%</b>
2. Travel					
a. Travel & Subsistence (In-State)	704,938	818,608	853,112	34,504	4.21%
b. Travel & Subsistence (Out-Of-State)	101,739	85,409	76,944	(8,465)	(9.91%)
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>806,677</b>	<b>904,017</b>	<b>930,056</b>	<b>26,039</b>	<b>2.88%</b>
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	526,099	543,948	551,312	7,364	1.35%
b. Communications, Transportation & Utilities	8,186,447	8,426,628	8,384,257	(42,371)	(0.50%)
c. Public Information	22,399	27,062	27,840	778	2.87%
d. Rents	2,281,245	2,548,800	2,636,331	87,531	3.43%
e. Repairs & Service	4,886,614	5,289,523	5,349,715	60,192	1.14%
f. Fees, Professional & Other Services	37,722,385	40,551,129	42,343,319	1,792,190	4.42%
g. Other Contractual Services	2,851,824	2,857,666	4,641,179	1,783,513	62.41%
h. Data Processing	3,552,097	4,192,361	3,903,257	(289,104)	(6.90%)
i. Other	997,645	718,704	712,526	(6,178)	(0.86%)
<b>Total Contractual Services</b>	<b>61,026,755</b>	<b>65,155,821</b>	<b>68,549,736</b>	<b>3,393,915</b>	<b>5.21%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	699,989	668,618	668,340	(278)	(0.04%)
b. Printing & Office Supplies & Materials	1,755,276	1,795,451	1,836,612	41,161	2.29%
c. Equipment, Repair Parts, Supplies & Accessories	2,634,073	2,846,321	2,841,261	(5,060)	(0.18%)
d. Professional & Scientific Supplies & Materials	14,071,054	15,231,640	14,653,075	(578,565)	(3.80%)
e. Other Supplies & Materials	14,929,836	15,307,769	15,488,559	180,790	1.18%
<b>Total Commodities</b>	<b>34,090,228</b>	<b>35,849,799</b>	<b>35,487,847</b>	<b>(361,952)</b>	<b>(1.01%)</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>151,413</b>	<b>455,815</b>	<b>1,280,180</b>	<b>824,365</b>	<b>180.86%</b>
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment	120,770	76,045	51,310	(24,735)	(32.53%)
c. Office Machines, Furniture, Fixtures & Equipment	239,937	364,583	930,942	566,359	155.34%
d. IS Equipment (Data Processing & Telecommunications)	766,421	849,688	1,514,906	665,218	78.29%
e. Equipment - Lease Purchase	1,116,267	1,293,847	1,172,078	(121,769)	(9.41%)
f. Other Equipment	814,065	495,090	1,334,273	839,183	169.50%
<b>Total Equipment (Schedule D-2)</b>	<b>3,057,460</b>	<b>3,079,253</b>	<b>5,003,509</b>	<b>1,924,256</b>	<b>62.49%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>60,175</b>	<b>1,767,424</b>	<b>1,782,784</b>	<b>15,360</b>	<b>0.87%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>		<b>1,000</b>	<b>1,000</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>168,868,803</b>	<b>168,750,412</b>	<b>176,272,239</b>	<b>7,521,827</b>	<b>4.46%</b>
<b>TOTAL EXPENDITURES</b>	<b>597,536,784</b>	<b>619,286,524</b>	<b>648,283,114</b>	<b>28,996,590</b>	<b>4.68%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	32,579,825	38,658,566	32,931,647	(5,726,919)	(14.81%)
General Fund Appropriation (Enter General Fund Lapse Below)	219,478,590	226,393,026	239,809,108	13,416,082	5.93%
State Support Special Funds	25,091,886	18,951,886	18,951,886		
Federal Funds	21,887,974	25,882,414	26,634,968	752,554	2.91%
Special Fund - Medicare/Patient	296,971,850	301,724,701	309,085,779	7,361,078	2.44%
Medicare	32,068,384	32,165,473	32,745,654	580,181	1.80%
Other Special Funds	3,271,071	3,640,449	3,850,344	209,895	5.77%
Patient Fees, Grants & Other	4,845,770	4,801,656	5,061,908	260,252	5.42%
Less: Estimated Cash Available Next Fiscal Period	(38,658,566)	(32,931,647)	(20,788,180)	(12,143,467)	(36.87%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>597,536,784</b>	<b>619,286,524</b>	<b>648,283,114</b>	<b>28,996,590</b>	<b>4.68%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	7,688	7,619	7,763	144	1.89%
b.) Full T-L	695	691	691		
c.) Part Perm	46	44	45	1	2.27%
d.) Part T-L	29	24	24		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	45.69	49.15	50.23	1.08	
b.) Full T-L	72.66	63.73	57.50	(6.23)	
c.) Part Perm	34.13	16.57	30.77	14.20	
d.) Part T-L		0.63	0.63		

Approved by: Diana Mikula  
Official of Board or Commission

Submitted by: Kelly Breland

Date: 9/1/2015 8:43 AM

Budget Officer: Kenneth Leggett / kenneth.leggett@dmh.state.ms.us

Phone Number: (601)359-6231

Title: Fiscal Director

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Mental Health - Consolidated

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	145,673,423	44.21%		145,944,363	42.51%		151,487,426	42.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,273,095	0.39%		1,272,930	0.37%		1,272,930	0.35%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)	1,956,510	0.59%		2,612,175	0.76%		2,305,298	0.64%	
9. Special Fund - Medicare/Patient	172,427,631	52.33%		181,406,612	52.84%		193,333,214	53.86%	
10. Medicare	3,535,510	1.07%		6,975,222	2.03%		4,390,172	1.22%	
11. Other Special Funds	3,089,045	0.94%		2,291,187	0.67%		4,625,454	1.29%	
12. Patient Fees, Grants & Other	1,520,059	0.46%		2,820,494	0.82%		1,561,269	0.43%	
<b>Total Salaries</b>	<b>329,475,273</b>		<b>55.14%</b>	<b>343,322,983</b>		<b>55.44%</b>	<b>358,975,763</b>		<b>55.37%</b>
1. General State Support Special (Specify)	25,651	3.18%		20,765	2.30%		27,700	2.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	6,067	0.75%							
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)	73,629	9.13%		75,000	8.30%		75,000	8.06%	
9. Special Fund - Medicare/Patient	402,616	49.91%		496,266	54.90%		515,370	55.41%	
10. Medicare									
11. Other Special Funds	296,728	36.78%		300,000	33.19%		300,000	32.26%	
12. Patient Fees, Grants & Other	1,986	0.25%		11,986	1.33%		11,986	1.29%	
<b>Total Travel</b>	<b>806,677</b>		<b>0.14%</b>	<b>904,017</b>		<b>0.15%</b>	<b>930,056</b>		<b>0.14%</b>
1. General State Support Special (Specify)	342,968	0.56%		727,539	1.12%		1,607,803	2.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	608,722	1.00%		707,978	1.09%		561,750	0.82%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)	1,447,353	2.37%		2,016,061	3.09%		1,582,542	2.31%	
9. Special Fund - Medicare/Patient	55,556,153	91.04%		60,108,754	92.25%		62,588,699	91.30%	
10. Medicare									
11. Other Special Funds	1,595,763	2.61%		424,074	0.65%		1,037,527	1.51%	
12. Patient Fees, Grants & Other	1,475,796	2.42%		1,171,415	1.80%		1,171,415	1.71%	
<b>Total Contractual</b>	<b>61,026,755</b>		<b>10.21%</b>	<b>65,155,821</b>		<b>10.52%</b>	<b>68,549,736</b>		<b>10.57%</b>
1. General State Support Special (Specify)	33,125	0.10%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	151,408	0.44%		152,301	0.42%		295,109	0.83%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)	165,348	0.49%		135,250	0.38%		167,000	0.47%	
9. Special Fund - Medicare/Patient	32,785,388	96.17%		34,432,048	96.05%		33,871,599	95.45%	
10. Medicare	143,372	0.42%		116,311	0.32%		140,250	0.40%	
11. Other Special Funds	300,000	0.88%		300,000	0.84%		300,000	0.85%	
12. Patient Fees, Grants & Other	511,587	1.50%		713,889	1.99%		713,889	2.01%	
<b>Total Commodities</b>	<b>34,090,228</b>		<b>5.71%</b>	<b>35,849,799</b>		<b>5.79%</b>	<b>35,487,847</b>		<b>5.47%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Mental Health - Consolidated

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____							841,200	65.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund - Medicare/Patient	135,971	89.80%		355,815	78.06%		338,980	26.48%	
10. Medicare									
11. Other Special Funds									
12. Patient Fees, Grants & Other	15,442	10.20%		100,000	21.94%		100,000	7.81%	
<b>Total Capital Other Than Equipment</b>	<b>151,413</b>		<b>0.03%</b>	<b>455,815</b>		<b>0.07%</b>	<b>1,280,180</b>		<b>0.20%</b>
1. General _____ State Support Special (Specify) _____	12,180	0.40%					296,650	5.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	114,940	3.76%		15,621	0.51%		53,621	1.07%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	70,090	2.29%		12,000	0.39%		12,000	0.24%	
9. Special Fund - Medicare/Patient	2,557,390	83.64%		2,806,859	91.15%		4,398,097	87.90%	
10. Medicare	22,031	0.72%							
11. Other Special Funds									
12. Patient Fees, Grants & Other	280,829	9.19%		244,773	7.95%		243,141	4.86%	
<b>Total Capital Equipment</b>	<b>3,057,460</b>		<b>0.51%</b>	<b>3,079,253</b>		<b>0.50%</b>	<b>5,003,509</b>		<b>0.77%</b>
1. General _____ State Support Special (Specify) _____							112,737	6.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund - Medicare/Patient	60,175	100.00		1,517,424	85.86%		1,273,729	71.45%	
10. Medicare									
11. Other Special Funds							261,104	14.65%	
12. Patient Fees, Grants & Other				250,000	14.14%		135,214	7.58%	
<b>Total Vehicles</b>	<b>60,175</b>		<b>0.01%</b>	<b>1,767,424</b>		<b>0.29%</b>	<b>1,782,784</b>		<b>0.28%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund - Medicare/Patient				1,000	100.00		1,000	100.00	
10. Medicare									
11. Other Special Funds									
12. Patient Fees, Grants & Other									
<b>Total Wireless Communication Devs.</b>				<b>1,000</b>			<b>1,000</b>		

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Mental Health - Consolidated

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	73,391,243	43.46%		79,700,359	47.23%		85,435,592	48.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	16,797,654	9.95%		16,803,056	9.96%		16,768,476	9.51%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	6,140,000	3.64%							
8. Federal _____ Other Special (Specify) _____	18,175,044	10.76%		21,031,928	12.46%		22,493,128	12.76%	
9. Special Fund - Medicare/Patient	44,867,477	26.57%		43,102,597	25.54%		42,304,194	24.00%	
10. Medicare	4,327,011	2.56%		3,242,205	1.92%		3,181,549	1.80%	
11. Other Special Funds	1,292,187	0.77%		774,359	0.46%		1,866,722	1.06%	
12. Patient Fees, Grants & Other	3,878,187	2.30%		4,095,908	2.43%		4,222,578	2.40%	
<b>Total Subsidies</b>	<b>168,868,803</b>		<b>28.26%</b>	<b>168,750,412</b>		<b>27.25%</b>	<b>176,272,239</b>		<b>27.19%</b>
1. General _____ State Support Special (Specify) _____	219,478,590	36.73%		226,393,026	36.56%		239,809,108	36.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	18,951,886	3.17%		18,951,886	3.06%		18,951,886	2.92%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	6,140,000	1.03%							
8. Federal _____ Other Special (Specify) _____	21,887,974	3.66%		25,882,414	4.18%		26,634,968	4.11%	
9. Special Fund - Medicare/Patient	308,792,801	51.68%		324,227,375	52.35%		338,624,882	52.23%	
10. Medicare	8,027,924	1.34%		10,333,738	1.67%		7,711,971	1.19%	
11. Other Special Funds	6,573,723	1.10%		4,089,620	0.66%		8,390,807	1.29%	
12. Patient Fees, Grants & Other	7,683,886	1.29%		9,408,465	1.52%		8,159,492	1.26%	
<b>TOTAL</b>	<b>597,536,784</b>		<b>100.00%</b>	<b>619,286,524</b>		<b>100.00%</b>	<b>648,283,114</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Department of Mental Health - Consolidated (370-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	18,951,886	18,951,886	18,951,886
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund	6,140,000		
<b>State Support Special Fund TOTAL</b>		<b>25,091,886</b>	<b>18,951,886</b>	<b>18,951,886</b>

<b>A. FEDERAL FUNDS *</b>		Percentage Match Requirement		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016	FY 2017			
	Cash Balance-Unencumbered					
Community Mental Health Block Grant (53370)	DHHS Block Grant			3,913,443	4,150,000	4,150,000
Substance Abuse Prv and Tmt Block (53370)	SAHMSA			10,970,779	12,095,908	12,095,908
Path (Homeless) (53370)	DHHS Block Grant			201,220	201,220	201,220
Substance Abuse - Other (53370)	SAHMSA				3,000,000	3,000,000
Dev. Disab (53371)	DHHS			700,793	612,793	700,793
SAPT (53371)	DHHS			628,588	528,588	628,588
CMHS (53371)	DHHS			190,490	190,490	190,490
DATA IMPR BHIS (53371)	DHHS			110,022	98,591	110,022
MEDICAID WAIVER ADMIN (53371)	DHHS			160,845	160,845	160,845
MSPE (53371)	DHHS			345,770	345,770	345,770
HOMELESS (53371)	DHHS			12,000	12,000	12,000
MTOP (53371)	DHHS			1,111,170	1,211,170	1,211,170
YSPP (53371)	DHHS			321,576	321,576	321,576
MPPG (53371)	DHHS			890,604	790,604	990,604
YTED (53371)	DHHS			852,131	652,131	852,131
XPND (53371)	DHHS			1,338,553	1,338,553	1,491,676
Project Idea (3338600000)	Department of Education			25,000	25,000	25,000
School Lunch (3338600000)	Department of Education			50,000	50,000	50,000
IDEA Grant (33385)	Dept. of Education			19,246	20,000	20,000
DD Grant (53385)	Dept. of Mental Health			45,744	77,175	77,175
<b>Federal Fund TOTAL</b>				<b>21,887,974</b>	<b>25,882,414</b>	<b>26,634,968</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	32,579,825	38,658,566	32,931,647
Special Fund - Medicare/Patient Payment/Misc. (3339100000)	Patient Collections/Misc. Collections - Hancock Bank	2,408,734	2,100,000	2,100,000
Medicaid Receipts (3337400000)	Medicaid Payments for Services Rendered	30,742,580	35,091,307	34,597,882
Medicaid DSH/UPL (3337400000)	Disproportionate Share/Upper Pmt Limit	3,256,811	3,216,811	3,538,710



**SPECIAL FUNDS DETAIL**

Department of Mental Health - Consolidated (370-00)

Name of Agency				
Medicaid EHR (3337400000)	Electronic Health Record Incentive	429,828	428,671	428,993
Medicare Receipts (3337400000)	Medicare Payments for Services Rendered	3,575,581	3,602,479	3,697,802
Patient Fees (3337400000)	Fees from Patients, Other	4,034,666	3,999,218	4,257,034
Educational Grants (3337400000)	Child Nutrition and IDEA Grants and Misc	57,153	55,084	57,520
Medicaid (3337400000)	Medicaid Cost Settlement	153,216,513	151,957,348	155,793,849
Other Special Funds (3337400000)	Consumption of Unencumbered Cash	251,644	256,677	256,677
Medicaid HCBW (3338200000)	HCBW Receipts	8,277,371	8,500,000	8,500,000
Medicaid Other (3338200000)	Other Medicaid Receipts	16,242	16,242	16,242
Patient/Client Funds (3338200000)	VA, Social Security, Third Party payments	751,430	751,430	751,430
All Other Funds (3338200000)	Any Other Receipts	729,722	729,722	729,722
Client/Patient Funds (3338900000)	3338900000	191,405	180,000	180,000
Grant Funds (3338900000)	3338900000	2,015,784	1,673,800	1,673,800
Medicaid Funds (3338900000)	3338900000	362,143	365,000	370,000
Other Funds (3338900000)	3338900000	26,597	20,000	20,000
Alcohol Tax (33379)	3% tax on liquor and wine (not beer)	7,033,933	7,250,000	7,250,000
Drug Court Assessment Funds (33371)	County and City Court Assessments	3,034,259	3,150,000	3,150,000
MEDICAID WAIVER ADMIN (33371)	MEDICAID	130,000	130,000	130,000
FACILITY COST ALLOCATION TRANSFERS (33371)	FROM DMH AGENCIES	1,800,000	1,800,000	1,800,000
OTHER NON-FEDERAL (33371)	VARIOUS	834,215	1,273,249	1,544,724
Patient Funds (3337200000)	PATIENT FUNDS	3,996,341	4,116,231	4,116,231
Medicaid (3337200000)	DIVISION OF MEDICAID	18,203,904	18,750,021	19,185,133
Client/Patient Fund (8818000000)	Patients/Clients	2,780,825	2,502,743	2,252,489
Medicare (3337300000)	Medicare Part D Drugs	1,039,779	965,801	899,221
Other Collections (3337300000)	Other Services	727,354	727,354	727,354
Supported Employment (3338600000)	Department of Mental Health	120,000	120,000	120,000
Other Refunds (0339200000)	Various Rebates and Refunds			
Miscellaneous Revenue (3339200000)	Miscellaneous	6,568		
First Steps Grant (33385)	Dept. of Health grant	77,752	77,000	77,000
Group Home-GH-05 (53385)	Dept. of Mental Health Grant	115,001	115,001	115,001
Patient/Client Fees (33385)	Patient/Client Fees	2,715,362	2,720,000	2,720,000
Medicaid-IDD (33385)	Division of Medicaid	44,847,447	45,500,000	47,000,000
Medicaid-HCBS (33385)	Division of Medicaid	5,870,780	5,900,000	6,500,000
Medicaid-Other (33385)	Division of Medicaid	325,735	330,000	330,000
Meal Ticket Sales (33385)	Meal Ticket Sales	47,057	45,000	45,000
Medicare (33385)	Social Security Adm.	313,818	315,000	315,000
EIP-DMH (53385)	Dept. of Mental Health Grant	125,672	125,672	125,672
Sale of Vehicles (33385)	Sale of Vehicles	10,200		
Detect Grant (33385)	Hudspeth	176,990	450,000	
Program Procurement Reimb. (33385)	NMRC Programs	94,577	100,000	100,000
Miscellaneous Revenue (33385)	Miscellaneous Revenue	104,862	100,000	100,000
Hospital Fee Collections (33384)	Collection of patient/organization fees	2,105,160	2,210,418	2,256,199
Special funds (3338700000)	Receipts from Medicaid	27,307,420	27,600,000	29,600,000
Patient/Client funds (3338700000)	Social Security, VA, Other receipts	2,186,075	2,215,000	2,515,000
Drug Court Assessment Fees (3339300000)		634,785	750,000	750,000
Other (3339300000)		47,000	50,000	50,000
<b>Other Special Fund TOTAL</b>		<b>369,736,900</b>	<b>380,990,845</b>	<b>383,675,332</b>

**SPECIAL FUNDS DETAIL**

Department of Mental Health - Consolidated (370-00)

Name of Agency

<b>SECTIONS S + A + B TOTAL</b>	<b>416,716,760</b>	<b>425,825,145</b>	<b>429,262,186</b>
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Hancock Bank - Cafeteria Account	3339100000	Employee Deposits / Hancock Bank	11,157	11,157	11,157
Medicare Collections Account	3339100000	Patient Billing Collections / Hancock Bank	262	262	262
Special Revenues	3337400000	State Treasury			
*MS State Hospital Employee Dormitory Deposit	4320036108	BankPlus	11,118	12,000	12,000
*MS State Hospital Cafeteria Plan	4320035100	BankPlus	23,618	25,000	25,000
*MS State Hospital Patient Trust Fund	4320036124	BankPlus	265,367	270,000	270,000
*MS State Hospital JNH Resident Trust Fund	4320036116	BankPlus	197,950	200,000	200,000
+MS State Hospital Contingent Fund	4320036132	BankPlus	1,718,566	1,750,000	1,750,000
MS State Hospital Petty Cash	4320041538	BankPlus	1,444	1,500	1,500
+MS State Hospital Utilities Account	4320325030	BankPlus	68,644	70,000	70,000
Donations Restricted	8806000000	Priority One Bank	195,662	195,662	195,662
Patient Fund	8806100000	Priority One Bank	141,089	141,089	141,089
Community Services Patient's Fund	8806200000	Priority One Bank	82,516	82,516	82,516
General Fund / Imprest Account	3338900000	Newton County Bank	500	500	500
Flexible Spending Account / Custodial	NA	Newton County Bank	7,454	7,454	7,454
CMRC Resident Funds Account / Custodial	NA	Newton County Bank	25,000	25,000	25,000
CMRC for The Bridge/Custodial	NA	BankPlus	10,000	10,000	10,000
Agent Account - Clearing Account	3337200000	Regions Bank			
Patient Activity Fund	8813200000	Trustmark National Bank (Restricted)	9,908	9,908	9,908
EMSH Petty Cash	3337200000	Regions Bank	1,451	1,451	1,451
Weems Trust Fund	8814400000	Trustmark National Bank (Restricted)	6,187	6,187	6,187
Withheld Garnishment Account	8814500000	Regions Bank	26,767	26,767	26,767
Cafeteria Fund	8814600000	Regions Bank	56,003	56,003	56,003
Resident Trustee Account	8814000000	Regions Bank	199		
RFMS Care Cost	8814000000	Citibank			
RFMS Petty Cash	8814000000	Citibank	5,993		
Resident Trustee Account	8814000000	Citibank	112,435	112,435	112,435
ESS Petty Cash on Hand	3337300000	N/A	2,000	2,000	2,000
Collection/Clearing Account	3337300000	Community Bank	1	1	1
Petty Cash Fund	3337300000	Community Bank	977	977	977
State Treasurer Fund - Land Sale	3337500000	State Treasury	2,328,509	2,328,509	2,328,509
Institution Client Checking Account	8818000000	Community Bank	500,109	500,109	500,109
Waynesboro Special Touch Store	8818100000	Bancorp South	2,902	2,902	2,902
Activity Fund	8818100000	Community Bank	386,220	386,220	386,220
Sheltered Workshop	8818400000	Community Bank	14,511	14,511	14,511
Petty Cash	8240	Regions	15,000	15,000	15,000
Custodial Client Account	8242	Bank Plus	378,100	378,100	378,100
Tri County Industries	8244	Commercial Bank	31,785	31,785	31,785
Memorial - Donation	8240	Bank Plus	123,950	123,950	123,950
Memorial - Donation	8240	Regions	41,477	41,477	41,477
CLS - Custodial	8243	Regions	20,560	20,560	20,560

**SPECIAL FUNDS DETAIL**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1)</b>	<b>(2)</b>	<b>(3)</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>Reconciled Balance as of 6/30/15</b>	<b>Balance as of 6/30/16</b>	<b>Balance as of 6/30/17</b>
Case Management - Custodial	8243	Regions	7,450	7,450	7,450
Hudspeth Industries	8244	Bank Plus	13,030	13,030	13,030
Morton Group Home - Custodial	8242	Priority One	22,322	22,322	22,322
Morton Industries	8244	Priority One	10,523	10,523	10,523
Louisville Industries	8244	Bancorp South	32,280	32,280	32,280
Group Home - Custodial	8242	Regions	68,950	68,950	68,950
Attala Industries	8244	Renasant	41,520	41,520	41,520
Kosciusko Group Home - Custodial	8242	Renasant	9,395	9,395	9,395
General Fund	2238600000	Budgeted			
Special Fund	3338600000	Budgeted			
Health Care Expendable Fund	6236600000	Budgeted			
Mississippi Adolescent Center Imprest	4907273147	Petty Cash / Trustmark	461	1,000	1,000
Mississippi Adolescent Center Cafeteria	4907273154	Mediflex & Careflex/Trustmark	3,708	3,000	3,000
Mississippi Adolescent Center Memorial	4907367923	Donations/Trustmark	1,514	1,000	1,000
Mississippi Adolescent Center Client Fund	4907282429	Client Personal Funds/Trustmark	9,455	10,000	10,000
G.H. Personal 8700025277	8385	Regions-Oxford	153,676	154,000	154,000
Food Account 50-0023-1612	3385	Regions-Oxford	2,802	2,802	2,802
Community Living 18-018-1	8382	FNB-Oxford	203,986	204,000	204,000
NMRC Memorial 18-002-5	8392	FNB-Oxford	38,281	38,000	38,000
CD 16965	8392	FNB-Oxford	96,949	97,000	97,100
CD 113149989	8392	Regions-Oxford	105,039	106,050	107,050
CD 28342	8392	FNB-Oxford	66,282	66,400	66,500
CD 25165	8392	FNB-Oxford	4,546	4,575	4,600
Itawamba Ind. 002255405	8386	Bancorp South-Fulton	119,088	119,000	119,000
Lee Ind. 6079-167-0	8686	Bancorp South-Tupelo	127,675	127,000	127,000
Lafayette Ind. 40037541	8386	Bancorp South-Oxford	57,396	57,000	57,000
Student Fees 50-0023-4137	3385	Regions-Oxford	25,798	25,000	25,000
Student Personal 1909185	8380	Regions-Oxford	536,701	537,000	537,000
Desoto Ind. 46-20035-7	8386	Bancorp South-Hernando	16,996	17,000	17,000
Calhoun Ind. 53339354	8386	Bancorp South-Bruce	17,771	18,000	18,000
Marshall Ind. 17108654	8686	First State Bank of Holly Springs	198,900	200,000	200,000
Alcorn Ind. 53308110	8686	Bancorp South-Corinth	75,702	75,000	75,000
Tishimingo Ind. 52559911	8386	Bancorp South-Iuka	98,640	98,000	98,000
Panola Ind. 9000256650	8386	Regions-Batesville	17,767	17,000	17,000
Pontotoc Ind. 1052360	8386	FNB-Pontotoc	46,641	47,000	47,000
IMprest 14-511-4	838B	FNB-Oxford	8,808	9,000	9,000
CD 29238	8392	FNB-Oxford	12,812	12,900	12,950
Grenada Ind. 197501269	8386	Merchants & Farmers-Grenada	14,400	14,000	14,000
Prentiss Ind. 60462603	8386	Bancorp South-Booneville	24,625	24,000	24,000
Tate Ind. 224923	8386	First Financial-Senatobia	20,684	20,000	20,000
Petty Cah	52995024	Bancorp South	1,704	1,704	1,704
Clearing Account	60174588	Bancorp South	558	558	558
Cash Collections	n/a	Clearing account	14,260	14,260	14,260
Client Funds	8852000000	Client personal account balances	199,127	199,127	199,127
SMRC Donations	8852200000	Donations for client activities	94,127	94,000	94,127
Cafeteria Plan	8852800000	Cafeteria clearing account for benefit plan	2,855	2,855	2,855
STF Cafeteria Account	012745739	Hancock Bank	9,894	9,500	9,500

**SPECIAL FUNDS DETAIL**

Department of Mental Health - Consolidated (370-00)

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Patient/Client Funds	013580792	Hancock Bank	2,053	1,000	1,000
STF Collections	013580784	Hancock Bank	11,621	11,621	11,621
STF Friends Donations	013581128	Hancock Bank	362	500	500

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

Department of Mental Health - Consolidated (370-00)

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Name of Agency

**FEDERAL FUNDS**

There are a variety of federal funds received, mainly through the Department of Mental Health's Central Office and Service Budget.

**STATE SUPPORT SPECIAL FUNDS**

The Department of Mental Health, and its agencies, receive Healthcare Expendable Trust Funds.

**OTHER SPECIAL FUNDS**

There are several special funds received by the Department of Mental Health and its agencies, the main sources being Medicaid, Medicare, and Social Security payments.

**TREASURY FUND / BANK**

The agencies within the Department of Mental Health, and the Central Office, use Treasury/Bank Accounts for various purposes including: imprest fund, client funds, and cafeteria plan administration.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Department of Mental Health - Consolidated (370-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	145,673,423	1,273,095	1,956,510	180,572,245	329,475,273
Travel	25,651	6,067	73,629	701,330	806,677
Contractual Services	342,968	608,722	1,447,353	58,627,712	61,026,755
Commodities	33,125	151,408	165,348	33,740,347	34,090,228
Other Than Equipment				151,413	151,413
Equipment	12,180	114,940	70,090	2,860,250	3,057,460
Vehicles				60,175	60,175
Wireless Communication Devices					
Subsidies, Loans & Grants	73,391,243	22,937,654	18,175,044	54,364,862	168,868,803
<b>Total</b>	<b>219,478,590</b>	<b>25,091,886</b>	<b>21,887,974</b>	<b>331,078,334</b>	<b>597,536,784</b>
No. of Positions (FTE)	3,534.80	17.00	24.00	4,787.00	8,362.80

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	145,944,363	1,272,930	2,612,175	193,493,515	343,322,983
Travel	20,765		75,000	808,252	904,017
Contractual Services	727,539	707,978	2,016,061	61,704,243	65,155,821
Commodities		152,301	135,250	35,562,248	35,849,799
Other Than Equipment				455,815	455,815
Equipment		15,621	12,000	3,051,632	3,079,253
Vehicles				1,767,424	1,767,424
Wireless Communication Devices				1,000	1,000
Subsidies, Loans & Grants	79,700,359	16,803,056	21,031,928	51,215,069	168,750,412
<b>Total</b>	<b>226,393,026</b>	<b>18,951,886</b>	<b>25,882,414</b>	<b>348,059,198</b>	<b>619,286,524</b>
No. of Positions (FTE)	3,837.80	18.00	47.00	4,414.00	8,316.80

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	4,665,618		(306,877)	9,663,159	14,021,900
Travel	6,935			19,104	26,039
Contractual Services	871,838	(146,228)	(433,519)	3,120,209	3,412,300
Commodities		142,808	31,750	(748,871)	(574,313)
Other Than Equipment	841,200			(16,835)	824,365
Equipment	296,650	38,000		1,554,906	1,889,556
Vehicles	112,737			(129,901)	(17,164)
Wireless Communication Devices					
Subsidies, Loans & Grants	5,721,745	(34,580)	1,461,200	359,974	7,508,339
<b>Total</b>	<b>12,516,723</b>		<b>752,554</b>	<b>13,821,745</b>	<b>27,091,022</b>
No. of Positions (FTE)	12.00			79.00	91.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Department of Mental Health - Consolidated (370-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				Program
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	877,445			753,435	1,630,880
Travel					
Contractual Services	8,426			(26,811)	(18,385)
Commodities				212,361	212,361
Other Than Equipment					
Equipment				34,700	34,700
Vehicles				32,524	32,524
Wireless Communication Devices					
Subsidies, Loans & Grants	13,488				13,488
<b>Total</b>	<b>899,359</b>			<b>1,006,209</b>	<b>1,905,568</b>
No. of Positions (FTE)	11.00			22.00	33.00

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	151,487,426	1,272,930	2,305,298	203,910,109	358,975,763
Travel	27,700		75,000	827,356	930,056
Contractual Services	1,607,803	561,750	1,582,542	64,797,641	68,549,736
Commodities		295,109	167,000	35,025,738	35,487,847
Other Than Equipment	841,200			438,980	1,280,180
Equipment	296,650	53,621	12,000	4,641,238	5,003,509
Vehicles	112,737			1,670,047	1,782,784
Wireless Communication Devices				1,000	1,000
Subsidies, Loans & Grants	85,435,592	16,768,476	22,493,128	51,575,043	176,272,239
<b>Total</b>	<b>239,809,108</b>	<b>18,951,886</b>	<b>26,634,968</b>	<b>362,887,152</b>	<b>648,283,114</b>
No. of Positions (FTE)	3,860.80	18.00	47.00	4,515.00	8,440.80

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Department of Mental Health - Consolidated (370-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	MI - INSTITUTIONAL CARE	127,555,525	5,300,933		78,480,807	211,337,265
2.	MI - SUPPORT SERVICES	4,390,949	746,952		8,489,462	13,627,363
3.	MI - PRE/POST INST CARE	1,860,194	149,447		3,498,030	5,507,671
4.	IDD - INSTITUTIONAL CARE	39,174,098	2,212,937	95,000	159,001,686	200,483,721
5.	IDD - GROUP HOMES	16,099,073	758,886		54,619,032	71,476,991
6.	IDD - COMMUNITY PROGRAMS	7,067,297		77,175	32,135,569	39,280,041
7.	IDD - SUPPORT SERVICES	1,645,899			11,049,999	12,695,898
8.	CRISIS STABILIZATION UNIT	1,595,730	119,778		632,889	2,348,397
9.	3% ALCOHOL TAX-ALCOHOL/DRUG PRG	296,044	116,895	15,095,908	7,079,901	22,588,748
10.	MENTAL HEALTH SERVICES	13,399,914	2,711,022	3,075,220		19,186,156
11.	IDD SERVICES	16,329,412	4,133,527			20,462,939
12.	CHILDREN & YOUTH SERVICES	1,628,644	963,535	1,276,000		3,868,179
13.	CRISIS STABILIZATION UNITS	5,923,232	1,076,768		3,150,000	10,150,000
14.	SERVICES MANAGEMENT	2,843,097	661,206	3,969,665	3,612,777	11,086,745
15.	DIRECT CLIENT SERVICES			3,046,000	1,137,000	4,183,000
	Summary of All Programs	239,809,108	18,951,886	26,634,968	362,887,152	648,283,114



CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

MI - INSTITUTIONAL CARE

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	113,236,862	110,639		21,707,221	135,054,722
Travel	14,547	5,642		53,904	74,093
Contractual Services	187,552	229,684		23,732,091	24,149,327
Commodities	10,359	38,987		11,956,068	12,005,414
Other Than Equipment				135,357	135,357
Equipment		93,938		635,805	729,743
Vehicles				5,500	5,500
Wireless Communication Devices					
Subsidies, Loans & Grants	10,012,912	4,822,042		10,212,631	25,047,585
<b>Total</b>	<b>123,462,232</b>	<b>5,300,932</b>		<b>68,438,577</b>	<b>197,201,741</b>
No. of Positions (FTE)	2,796.00			573.00	3,369.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	112,268,489	110,639		30,198,217	142,577,345
Travel	19,973			68,125	88,098
Contractual Services	132,541	321,992		25,670,801	26,125,334
Commodities		39,376		13,047,922	13,087,298
Other Than Equipment				155,808	155,808
Equipment		1,860		605,474	607,334
Vehicles				250,000	250,000
Wireless Communication Devices					
Subsidies, Loans & Grants	10,975,001	4,827,066		6,995,860	22,797,927
<b>Total</b>	<b>123,396,004</b>	<b>5,300,933</b>		<b>76,992,207</b>	<b>205,689,144</b>
No. of Positions (FTE)	3,076.00			243.00	3,319.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	3,542,161			698,665	4,240,826
Travel	6,450			2,058	8,508
Contractual Services	88,392	(135,992)		75,686	28,086
Commodities		132,812		(850,343)	(717,531)
Other Than Equipment	155,000			(16,898)	138,102
Equipment	150,000	35,340		1,387,462	1,572,802
Vehicles	30,000			168,638	198,638
Wireless Communication Devices					
Subsidies, Loans & Grants	187,518	(32,160)		23,332	178,690
<b>Total</b>	<b>4,159,521</b>			<b>1,488,600</b>	<b>5,648,121</b>
No. of Positions (FTE)	12.00			13.00	25.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

MI - INSTITUTIONAL CARE

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	115,810,650	110,639		30,896,882	146,818,171
Travel	26,423			70,183	96,606
Contractual Services	220,933	186,000		25,746,487	26,153,420
Commodities		172,188		12,197,579	12,369,767
Other Than Equipment	155,000			138,910	293,910
Equipment	150,000	37,200		1,992,936	2,180,136
Vehicles	30,000			418,638	448,638
Wireless Communication Devices					
Subsidies, Loans & Grants	11,162,519	4,794,906		7,019,192	22,976,617
<b>Total</b>	<b>127,555,525</b>	<b>5,300,933</b>		<b>78,480,807</b>	<b>211,337,265</b>
No. of Positions (FTE)	3,088.00			256.00	3,344.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

MI - SUPPORT SERVICES

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,323,309	501,085		4,134,325	7,958,719
Travel	3,647	425		30,198	34,270
Contractual Services	94,782	21,823		2,813,710	2,930,315
Commodities	6,228	58,746		598,607	663,581
Other Than Equipment				15,442	15,442
Equipment		15,301		109,935	125,236
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,345,160	2,042		618,248	1,965,450
<b>Total</b>	<b>4,773,126</b>	<b>599,422</b>		<b>8,320,465</b>	<b>13,693,013</b>
No. of Positions (FTE)	53.00	9.00		66.00	128.00

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,459,902	501,085		5,033,801	8,994,788
Travel	792			38,788	39,580
Contractual Services	9,976	173,917		2,179,268	2,363,161
Commodities		61,260		561,820	623,080
Other Than Equipment				7	7
Equipment		8,270		74,136	82,406
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	627,574	2,420		585,787	1,215,781
<b>Total</b>	<b>4,098,244</b>	<b>746,952</b>		<b>8,473,607</b>	<b>13,318,803</b>
No. of Positions (FTE)	53.00	10.00		65.00	128.00

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	151,115				151,115
Travel	485			(2,954)	(2,469)
Contractual Services	(9,976)	(10,236)		40,281	20,069
Commodities		9,996		(90,684)	(80,688)
Other Than Equipment				63	63
Equipment		2,660		70,560	73,220
Vehicles				1,680	1,680
Wireless Communication Devices					
Subsidies, Loans & Grants	151,081	(2,420)		(3,091)	145,570
<b>Total</b>	<b>292,705</b>			<b>15,855</b>	<b>308,560</b>
No. of Positions (FTE)				5.00	5.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

MI - SUPPORT SERVICES

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,611,017	501,085		5,033,801	9,145,903
Travel	1,277			35,834	37,111
Contractual Services		163,681		2,219,549	2,383,230
Commodities		71,256		471,136	542,392
Other Than Equipment				70	70
Equipment		10,930		144,696	155,626
Vehicles				1,680	1,680
Wireless Communication Devices					
Subsidies, Loans & Grants	778,655			582,696	1,361,351
<b>Total</b>	<b>4,390,949</b>	<b>746,952</b>		<b>8,489,462</b>	<b>13,627,363</b>
No. of Positions (FTE)	53.00	10.00		70.00	133.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Consolidated (370-00)

MI - PRE/POST INST CARE

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,684,831	165		2,182,860	3,867,856
Travel	257			2,084	2,341
Contractual Services	6,982	3,665		822,765	833,412
Commodities	3,658	14,437		247,140	265,235
Other Than Equipment					
Equipment				40,361	40,361
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,695,728</b>	<b>18,267</b>		<b>3,295,210</b>	<b>5,009,205</b>
No. of Positions (FTE)	52.00			43.00	95.00

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,710,741			2,051,133	3,761,874
Travel				10,907	10,907
Contractual Services		104,582		940,088	1,044,670
Commodities		39,374		435,128	474,502
Other Than Equipment				100,000	100,000
Equipment		5,491		148,739	154,230
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				38,846	38,846
<b>Total</b>	<b>1,710,741</b>	<b>149,447</b>		<b>3,724,841</b>	<b>5,585,029</b>
No. of Positions (FTE)	77.00			36.00	113.00

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	104,453				104,453
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	44,250			(1,632)	42,618
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	750			1,632	2,382
<b>Total</b>	<b>149,453</b>				<b>149,453</b>
No. of Positions (FTE)				11.00	11.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

MI - PRE/POST INST CARE

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				(226,811)	(226,811)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>(226,811)</b>	<b>(226,811)</b>
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,815,194			2,051,133	3,866,327
Travel				10,907	10,907
Contractual Services		104,582		713,277	817,859
Commodities		39,374		435,128	474,502
Other Than Equipment				100,000	100,000
Equipment	44,250	5,491		147,107	196,848
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	750			40,478	41,228
<b>Total</b>	<b>1,860,194</b>	<b>149,447</b>		<b>3,498,030</b>	<b>5,507,671</b>
No. of Positions (FTE)	77.00			47.00	124.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

IDD - INSTITUTIONAL CARE

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	12,254,478			92,258,254	104,512,732
Travel				88,769	88,769
Contractual Services	1,568			16,762,751	16,764,319
Commodities	8,460		94,246	15,805,682	15,908,388
Other Than Equipment				240	240
Equipment	5,122			1,386,401	1,391,523
Vehicles				54,675	54,675
Wireless Communication Devices					
Subsidies, Loans & Grants	24,540,586	2,212,937		23,603,332	50,356,855
<b>Total</b>	<b>36,810,214</b>	<b>2,212,937</b>	<b>94,246</b>	<b>149,960,104</b>	<b>189,077,501</b>
No. of Positions (FTE)	287.50			2,592.50	2,880.00

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	12,446,991			94,172,549	106,619,540
Travel				102,389	102,389
Contractual Services				17,685,610	17,685,610
Commodities			95,000	16,100,204	16,195,204
Other Than Equipment				100,000	100,000
Equipment				1,491,298	1,491,298
Vehicles				239,988	239,988
Wireless Communication Devices					
Subsidies, Loans & Grants	21,753,719	2,212,937		23,314,545	47,281,201
<b>Total</b>	<b>34,200,710</b>	<b>2,212,937</b>	<b>95,000</b>	<b>153,206,583</b>	<b>189,715,230</b>
No. of Positions (FTE)	287.50			2,549.50	2,837.00

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	389,113			5,008,491	5,397,604
Travel					
Contractual Services	32,005			743,049	775,054
Commodities				119,497	119,497
Other Than Equipment	551,000				551,000
Equipment	102,400			140,140	242,540
Vehicles	12,336			13,402	25,738
Wireless Communication Devices					
Subsidies, Loans & Grants	3,457,034			(427,824)	3,029,210
<b>Total</b>	<b>4,543,888</b>			<b>5,596,755</b>	<b>10,140,643</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Consolidated (370-00)

IDD - INSTITUTIONAL CARE

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities					Program
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total	
Salaries,Wages & Fringe	407,586			187,713	595,299	
Travel						
Contractual Services	8,426				8,426	
Commodities				43,411	43,411	
Other Than Equipment						
Equipment				34,700	34,700	
Vehicles				(67,476)	(67,476)	
Wireless Communication Devices						
Subsidies, Loans & Grants	13,488				13,488	
<b>Total</b>	<b>429,500</b>			<b>198,348</b>	<b>627,848</b>	
No. of Positions (FTE)				20.00	20.00	

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	13,243,690			99,368,753	112,612,443
Travel				102,389	102,389
Contractual Services	40,431			18,428,659	18,469,090
Commodities			95,000	16,263,112	16,358,112
Other Than Equipment	551,000			100,000	651,000
Equipment	102,400			1,666,138	1,768,538
Vehicles	12,336			185,914	198,250
Wireless Communication Devices					
Subsidies, Loans & Grants	25,224,241	2,212,937		22,886,721	50,323,899
<b>Total</b>	<b>39,174,098</b>	<b>2,212,937</b>	<b>95,000</b>	<b>159,001,686</b>	<b>200,483,721</b>
No. of Positions (FTE)	287.50			2,570.50	2,858.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.



CONTINUATION AND EXPANDED REQUEST

Program 5 of 15

Department of Mental Health - Consolidated (370-00)

IDD - GROUP HOMES

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	4,845,087			32,244,321	37,089,408
Travel				81,512	81,512
Contractual Services				4,272,873	4,272,873
Commodities				3,600,191	3,600,191
Other Than Equipment					
Equipment				308,854	308,854
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,935,073	758,886		9,609,119	16,303,078
<b>Total</b>	<b>10,780,160</b>	<b>758,886</b>		<b>50,116,870</b>	<b>61,655,916</b>
No. of Positions (FTE)	138.90			911.00	1,049.90

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	5,105,164			32,627,166	37,732,330
Travel				88,142	88,142
Contractual Services				4,493,536	4,493,536
Commodities				3,810,358	3,810,358
Other Than Equipment				50,000	50,000
Equipment				371,568	371,568
Vehicles				456,060	456,060
Wireless Communication Devices				500	500
Subsidies, Loans & Grants	8,983,041	758,886		10,395,097	20,137,024
<b>Total</b>	<b>14,088,205</b>	<b>758,886</b>		<b>52,292,427</b>	<b>67,139,518</b>
No. of Positions (FTE)	138.90			912.00	1,050.90

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	145,561			2,263,249	2,408,810
Travel					
Contractual Services	21,366			236,877	258,243
Commodities				36,540	36,540
Other Than Equipment	35,200				35,200
Equipment				(24,030)	(24,030)
Vehicles	33,025			140,209	173,234
Wireless Communication Devices					
Subsidies, Loans & Grants	1,775,716			(326,240)	1,449,476
<b>Total</b>	<b>2,010,868</b>			<b>2,326,605</b>	<b>4,337,473</b>
No. of Positions (FTE)				14.00	14.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

IDD - GROUP HOMES

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,250,725			34,890,415	40,141,140
Travel				88,142	88,142
Contractual Services	21,366			4,730,413	4,751,779
Commodities				3,846,898	3,846,898
Other Than Equipment	35,200			50,000	85,200
Equipment				347,538	347,538
Vehicles	33,025			596,269	629,294
Wireless Communication Devices				500	500
Subsidies, Loans & Grants	10,758,757	758,886		10,068,857	21,586,500
<b>Total</b>	<b>16,099,073</b>	<b>758,886</b>		<b>54,619,032</b>	<b>71,476,991</b>
No. of Positions (FTE)	138.90			926.00	1,064.90

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

IDD - COMMUNITY PROGRAMS

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	4,899,343		45,744	17,383,345	22,328,432
Travel	3,027			94,987	98,014
Contractual Services	10,178			7,273,685	7,283,863
Commodities	4,420			1,113,462	1,117,882
Other Than Equipment				374	374
Equipment	7,058			215,127	222,185
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				84,441	84,441
<b>Total</b>	<b>4,924,026</b>		<b>45,744</b>	<b>26,165,421</b>	<b>31,135,191</b>
No. of Positions (FTE)	130.90		2.00	435.00	567.90

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	5,558,264		77,175	17,992,788	23,628,227
Travel				138,209	138,209
Contractual Services				8,806,751	8,806,751
Commodities				1,141,775	1,141,775
Other Than Equipment				25,000	25,000
Equipment				245,115	245,115
Vehicles				821,376	821,376
Wireless Communication Devices				500	500
Subsidies, Loans & Grants				54,504	54,504
<b>Total</b>	<b>5,558,264</b>		<b>77,175</b>	<b>29,226,018</b>	<b>34,861,457</b>
No. of Positions (FTE)	130.90		2.00	449.00	581.90

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	328,069			1,134,924	1,462,993
Travel				20,000	20,000
Contractual Services	551,258			1,336,524	1,887,782
Commodities				12,180	12,180
Other Than Equipment					
Equipment				(17,594)	(17,594)
Vehicles	37,376			(453,830)	(416,454)
Wireless Communication Devices					
Subsidies, Loans & Grants	122,471			(198)	122,273
<b>Total</b>	<b>1,039,174</b>			<b>2,032,006</b>	<b>3,071,180</b>
No. of Positions (FTE)				21.00	21.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

IDD - COMMUNITY PROGRAMS

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				Program
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	469,859			408,595	878,454
Travel					
Contractual Services				200,000	200,000
Commodities				168,950	168,950
Other Than Equipment					
Equipment					
Vehicles				100,000	100,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>469,859</b>			<b>877,545</b>	<b>1,347,404</b>
No. of Positions (FTE)	11.00				11.00

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	6,356,192		77,175	19,536,307	25,969,674
Travel				158,209	158,209
Contractual Services	551,258			10,343,275	10,894,533
Commodities				1,322,905	1,322,905
Other Than Equipment				25,000	25,000
Equipment				227,521	227,521
Vehicles	37,376			467,546	504,922
Wireless Communication Devices				500	500
Subsidies, Loans & Grants	122,471			54,306	176,777
<b>Total</b>	<b>7,067,297</b>		<b>77,175</b>	<b>32,135,569</b>	<b>39,280,041</b>
No. of Positions (FTE)	141.90		2.00	470.00	613.90

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 15

Department of Mental Health - Consolidated (370-00)

IDD - SUPPORT SERVICES

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,232,620			8,439,399	9,672,019
Travel	4,024			29,328	33,352
Contractual Services				1,211,693	1,211,693
Commodities				242,635	242,635
Other Than Equipment					
Equipment				115,301	115,301
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	106,756			151,144	257,900
<b>Total</b>	<b>1,343,400</b>			<b>10,189,500</b>	<b>11,532,900</b>
No. of Positions (FTE)	16.50			127.50	144.00

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,236,273			9,054,620	10,290,893
Travel				39,260	39,260
Contractual Services				1,190,902	1,190,902
Commodities				265,919	265,919
Other Than Equipment				25,000	25,000
Equipment				69,129	69,129
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	368,800			133,033	501,833
<b>Total</b>	<b>1,605,073</b>			<b>10,777,863</b>	<b>12,382,936</b>
No. of Positions (FTE)	16.50			127.50	144.00

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	5,146			40,670	45,816
Travel					
Contractual Services	8,505			74,339	82,844
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	27,175				27,175
<b>Total</b>	<b>40,826</b>			<b>115,009</b>	<b>155,835</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

IDD - SUPPORT SERVICES

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities					Program
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total	
Salaries,Wages & Fringe				157,127	157,127	
Travel						
Contractual Services						
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
<b>Total</b>				<b>157,127</b>	<b>157,127</b>	
No. of Positions (FTE)				2.00	2.00	

	FY 2017 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total	
Salaries,Wages & Fringe						
Travel						
Contractual Services						
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
<b>Total</b>						
No. of Positions (FTE)						

	FY 2017 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total	
Salaries,Wages & Fringe	1,241,419			9,252,417	10,493,836	
Travel				39,260	39,260	
Contractual Services	8,505			1,265,241	1,273,746	
Commodities				265,919	265,919	
Other Than Equipment				25,000	25,000	
Equipment				69,129	69,129	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants	395,975			133,033	529,008	
<b>Total</b>	<b>1,645,899</b>			<b>11,049,999</b>	<b>12,695,898</b>	
No. of Positions (FTE)	16.50			129.50	146.00	

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

CRISIS STABILIZATION UNIT

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,338,181			56,656	1,394,837
Travel	149				149
Contractual Services	10,639	353,550		72,599	436,788
Commodities		39,238		28,039	67,277
Other Than Equipment					
Equipment		5,701		26,435	32,136
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				4,316	4,316
<b>Total</b>	<b>1,348,969</b>	<b>398,489</b>		<b>188,045</b>	<b>1,935,503</b>
No. of Positions (FTE)	31.00			2.00	33.00

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,315,442			263,414	1,578,856
Travel				432	432
Contractual Services		107,487		242,869	350,356
Commodities		12,291		77,241	89,532
Other Than Equipment					
Equipment				46,173	46,173
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,760	2,760
<b>Total</b>	<b>1,315,442</b>	<b>119,778</b>		<b>632,889</b>	<b>2,068,109</b>
No. of Positions (FTE)	29.00			5.00	34.00

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	180,288				180,288
Commodities					
Other Than Equipment	100,000				100,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>280,288</b>				<b>280,288</b>
No. of Positions (FTE)				14.00	14.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

CRISIS STABILIZATION UNIT

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities					Program
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total	
Salaries,Wages & Fringe						
Travel						
Contractual Services						
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
<b>Total</b>						
No. of Positions (FTE)						

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,315,442			263,414	1,578,856
Travel				432	432
Contractual Services	180,288	107,487		242,869	530,644
Commodities		12,291		77,241	89,532
Other Than Equipment	100,000				100,000
Equipment				46,173	46,173
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,760	2,760
<b>Total</b>	<b>1,595,730</b>	<b>119,778</b>		<b>632,889</b>	<b>2,348,397</b>
No. of Positions (FTE)	29.00			19.00	48.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.



CONTINUATION AND EXPANDED REQUEST

Program 9 of 15

Department of Mental Health - Consolidated (370-00)

3% ALCOHOL TAX-ALCOHOL/DRUG PRG

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				466,238	466,238
Travel				23,820	23,820
Contractual Services				69,782	69,782
Commodities				5,151	5,151
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,052,812		10,008,486	6,484,907	17,546,205
<b>Total</b>	<b>1,052,812</b>		<b>10,008,486</b>	<b>7,049,898</b>	<b>18,111,196</b>
No. of Positions (FTE)				7.00	7.00

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				474,441	474,441
Travel				22,000	22,000
Contractual Services				70,344	70,344
Commodities				5,570	5,570
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	296,044	116,895	15,095,908	6,500,000	22,008,847
<b>Total</b>	<b>296,044</b>	<b>116,895</b>	<b>15,095,908</b>	<b>7,072,355</b>	<b>22,581,202</b>
No. of Positions (FTE)				7.00	7.00

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				7,546	7,546
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>7,546</b>	<b>7,546</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

3% ALCOHOL TAX-ALCOHOL/DRUG PRG

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				481,987	481,987
Travel				22,000	22,000
Contractual Services				70,344	70,344
Commodities				5,570	5,570
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	296,044	116,895	15,095,908	6,500,000	22,008,847
<b>Total</b>	<b>296,044</b>	<b>116,895</b>	<b>15,095,908</b>	<b>7,079,901</b>	<b>22,588,748</b>
No. of Positions (FTE)				7.00	7.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

MENTAL HEALTH SERVICES

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	7,298,528	3,594,805	3,187,513	51,231	14,132,077
<b>Total</b>	<b>7,298,528</b>	<b>3,594,805</b>	<b>3,187,513</b>	<b>51,231</b>	<b>14,132,077</b>
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	13,399,914	2,711,022	3,075,220		19,186,156
<b>Total</b>	<b>13,399,914</b>	<b>2,711,022</b>	<b>3,075,220</b>		<b>19,186,156</b>
No. of Positions (FTE)					

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

MENTAL HEALTH SERVICES

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	13,399,914	2,711,022	3,075,220		19,186,156
<b>Total</b>	<b>13,399,914</b>	<b>2,711,022</b>	<b>3,075,220</b>		<b>19,186,156</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 11 of 15

Department of Mental Health - Consolidated (370-00)

IDD SERVICES

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	14,724,541	10,168,498			24,893,039
<b>Total</b>	<b>14,724,541</b>	<b>10,168,498</b>			<b>24,893,039</b>
No. of Positions (FTE)					

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	585,022				585,022
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	15,744,390	4,133,527			19,877,917
<b>Total</b>	<b>16,329,412</b>	<b>4,133,527</b>			<b>20,462,939</b>
No. of Positions (FTE)					

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 11 of 15  
IDD SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	585,022				585,022
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	15,744,390	4,133,527			19,877,917
<b>Total</b>	<b>16,329,412</b>	<b>4,133,527</b>			<b>20,462,939</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Consolidated (370-00)

CHILDREN & YOUTH SERVICES

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	26,490		61,046		87,536
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,207,903	1,378,444	1,828,397		4,414,744
<b>Total</b>	<b>1,234,393</b>	<b>1,378,444</b>	<b>1,889,443</b>		<b>4,502,280</b>
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,628,644	963,535	1,276,000		3,868,179
<b>Total</b>	<b>1,628,644</b>	<b>963,535</b>	<b>1,276,000</b>		<b>3,868,179</b>
No. of Positions (FTE)					

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

CHILDREN & YOUTH SERVICES

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,628,644	963,535	1,276,000		3,868,179
<b>Total</b>	<b>1,628,644</b>	<b>963,535</b>	<b>1,276,000</b>		<b>3,868,179</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.



CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

CRISIS STABILIZATION UNITS

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	7,166,972			2,983,028	10,150,000
<b>Total</b>	<b>7,166,972</b>			<b>2,983,028</b>	<b>10,150,000</b>
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,923,232	1,076,768		3,150,000	10,150,000
<b>Total</b>	<b>5,923,232</b>	<b>1,076,768</b>		<b>3,150,000</b>	<b>10,150,000</b>
No. of Positions (FTE)					

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

CRISIS STABILIZATION UNITS

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,923,232	1,076,768		3,150,000	10,150,000
<b>Total</b>	<b>5,923,232</b>	<b>1,076,768</b>		<b>3,150,000</b>	<b>10,150,000</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

SERVICES MANAGEMENT

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,858,712	661,206	1,910,766	1,699,626	7,130,310
Travel			73,629	296,728	370,357
Contractual Services	4,777		1,386,307	1,595,763	2,986,847
Commodities			71,102	143,372	214,474
Other Than Equipment					
Equipment			70,090	22,031	92,121
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,863,489</b>	<b>661,206</b>	<b>3,511,894</b>	<b>3,757,520</b>	<b>10,794,109</b>
No. of Positions (FTE)	29.00	8.00	22.00	30.00	89.00

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,843,097	661,206	2,535,000	1,625,386	7,664,689
Travel			75,000	300,000	375,000
Contractual Services			2,016,061	424,074	2,440,135
Commodities			40,250	116,311	156,561
Other Than Equipment					
Equipment			12,000		12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,843,097</b>	<b>661,206</b>	<b>4,678,311</b>	<b>2,465,771</b>	<b>10,648,385</b>
No. of Positions (FTE)	29.00	8.00	45.00	20.00	102.00

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe			(306,877)	509,614	202,737
Travel					
Contractual Services			(433,519)	613,453	179,934
Commodities			31,750	23,939	55,689
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>(708,646)</b>	<b>1,147,006</b>	<b>438,360</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

SERVICES MANAGEMENT

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,843,097	661,206	2,228,123	2,135,000	7,867,426
Travel			75,000	300,000	375,000
Contractual Services			1,582,542	1,037,527	2,620,069
Commodities			72,000	140,250	212,250
Other Than Equipment					
Equipment			12,000		12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,843,097</b>	<b>661,206</b>	<b>3,969,665</b>	<b>3,612,777</b>	<b>11,086,745</b>
No. of Positions (FTE)	29.00	8.00	45.00	20.00	102.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

DIRECT CLIENT SERVICES

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			3,150,648	562,465	3,713,113
<b>Total</b>			<b>3,150,648</b>	<b>562,465</b>	<b>3,713,113</b>
No. of Positions (FTE)					

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			1,584,800	44,637	1,629,437
<b>Total</b>			<b>1,584,800</b>	<b>44,637</b>	<b>1,629,437</b>
No. of Positions (FTE)					

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			1,461,200	1,092,363	2,553,563
<b>Total</b>			<b>1,461,200</b>	<b>1,092,363</b>	<b>2,553,563</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)

DIRECT CLIENT SERVICES

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			3,046,000	1,137,000	4,183,000
<b>Total</b>			<b>3,046,000</b>	<b>1,137,000</b>	<b>4,183,000</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**PROGRAM DECISION UNITS**

Department of Mental Health - Consolidated

1 - MI - INSTITUTIONAL CARE

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Full Time Physician PIN	Benchmarks and Reclassification	Replace Two (2) Cooling	Purchase a New Camera System	Purchase a New Security Vehicle
<b>SALARIES</b>	142,577,345			236,169	134,327			
GENERAL	112,268,489			236,169	134,327			
ST. SUP. SPECIAL	110,639							
FEDERAL								
OTHER	30,198,217							
<b>TRAVEL</b>	88,098							
GENERAL	19,973							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	68,125							
<b>CONTRACTUAL</b>	26,125,334							
GENERAL	132,541							
ST. SUP. SPECIAL	321,992							
FEDERAL								
OTHER	25,670,801							
<b>COMMODITIES</b>	13,087,298							
GENERAL								
ST. SUP. SPECIAL	39,376							
FEDERAL								
OTHER	13,047,922							
<b>CAPTITAL-OTE</b>	155,808					155,000		
GENERAL						155,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	155,808							
<b>EQUIPMENT</b>	607,334						150,000	
GENERAL							150,000	
ST. SUP. SPECIAL	1,860							
FEDERAL								
OTHER	605,474							
<b>VEHICLES</b>	250,000							30,000
GENERAL								30,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER	250,000							
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	22,797,927							
GENERAL	10,975,001							
ST. SUP. SPECIAL	4,827,066							
FEDERAL								
OTHER	6,995,860							
<b>TOTAL</b>	205,689,144			236,169	134,327	155,000	150,000	30,000

**FUNDING**

GENERAL FUNDS	123,396,004			236,169	134,327	155,000	150,000	30,000
ST. SUP. SPCL FUNDS	5,300,933							
FEDERAL FUNDS								
OTHER SP. FUNDS	76,992,207							
<b>TOTAL</b>	205,689,144			236,169	134,327	155,000	150,000	30,000

**POSITIONS**

GENERAL FTE	3,076.00			1.00				
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	243.00							
<b>TOTAL</b>	3,319.00			1.00				

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

	I	J	K	L	M	N	O	P
<b>EXPENDITURES</b>	Net Increase in Spending	Realignment of Direct Care	Funding for New PINs	DCW Realignment	Contract Workers' Health	Increase in the Costs of On-	Personnel Services Costs	Cost associated with Nurse III
<b>SALARIES</b>		1,870,321	175,050	1,199,343		(421,351)	262,586	85,828
GENERAL		1,870,321		764,231		(24,345)	262,586	85,828
ST. SUP. SPECIAL								
FEDERAL								
OTHER			175,050	435,112		(397,006)		
<b>TRAVEL</b>	(8,464)					16,972		
GENERAL						6,450		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	(8,464)					10,522		
<b>CONTRACTUAL</b>	(365,683)				220,933	72,881		
GENERAL					220,933	(132,541)		
ST. SUP. SPECIAL						(135,992)		
FEDERAL								
OTHER	(365,683)					341,414		
<b>COMMODITIES</b>	(740,762)					10,131		
GENERAL								
ST. SUP. SPECIAL						132,812		
FEDERAL								
OTHER	(740,762)					(122,681)		
<b>CAPTITAL-OTE</b>	(17,740)					842		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	(17,740)					842		
<b>EQUIPMENT</b>	1,380,022					42,780		
GENERAL								
ST. SUP. SPECIAL						35,340		
FEDERAL								
OTHER	1,380,022					7,440		
<b>VEHICLES</b>	146,318					22,320		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	146,318					22,320		
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	64,382			112,389		1,919		
GENERAL				112,389		75,129		
ST. SUP. SPECIAL						(32,160)		
FEDERAL								
OTHER	64,382					(41,050)		
<b>TOTAL</b>	458,073	1,870,321	175,050	1,311,732	220,933	(253,506)	262,586	85,828

**FUNDING**

GENERAL FUNDS		1,870,321		876,620	220,933	(75,307)	262,586	85,828
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	458,073		175,050	435,112		(178,199)		
<b>TOTAL</b>	458,073	1,870,321	175,050	1,311,732	220,933	(253,506)	262,586	85,828

**POSITIONS**

GENERAL FTE						8.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE			3.00					
<b>TOTAL</b>			3.00			8.00		

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

	Q	R	S	T	U	V	W	X
<b>EXPENDITURES</b>	Educational Benchmarks	Realignment of PINs	Reclassification of PINs	Youth Care: New positions	Commodities to supplement	Part-time positions and	Vocational Training	MH-Client Care Support II
<b>SALARIES</b>	44,265	40,203	28,310	453,524			35,148	47,915
GENERAL	44,265	40,203	28,310	100,266				
ST. SUP. SPECIAL								
FEDERAL								
OTHER				353,258			35,148	47,915
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>						99,955		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER						99,955		
<b>COMMODITIES</b>					13,100			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER					13,100			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	44,265	40,203	28,310	453,524	13,100	99,955	35,148	47,915

**FUNDING**

GENERAL FUNDS	44,265	40,203	28,310	100,266				
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS				353,258	13,100	99,955	35,148	47,915
<b>TOTAL</b>	44,265	40,203	28,310	453,524	13,100	99,955	35,148	47,915

**POSITIONS**

GENERAL FTE				3.00				
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE				7.00			1.00	2.00
<b>TOTAL</b>				10.00			1.00	2.00

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

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EXPENDITURES	Reclassification of positions and	Total Funding Change	FY 2017 Total Request					
<b>SALARIES</b>	49,188	4,240,826	146,818,171					
GENERAL		3,542,161	115,810,650					
ST. SUP. SPECIAL			110,639					
FEDERAL								
OTHER	49,188	698,665	30,896,882					
<b>TRAVEL</b>		8,508	96,606					
GENERAL		6,450	26,423					
ST. SUP. SPECIAL								
FEDERAL								
OTHER		2,058	70,183					
<b>CONTRACTUAL</b>		28,086	26,153,420					
GENERAL		88,392	220,933					
ST. SUP. SPECIAL		(135,992)	186,000					
FEDERAL								
OTHER		75,686	25,746,487					
<b>COMMODITIES</b>		(717,531)	12,369,767					
GENERAL								
ST. SUP. SPECIAL		132,812	172,188					
FEDERAL								
OTHER		(850,343)	12,197,579					
<b>CAPTITAL-OTE</b>		138,102	293,910					
GENERAL		155,000	155,000					
ST. SUP. SPECIAL								
FEDERAL								
OTHER		(16,898)	138,910					
<b>EQUIPMENT</b>		1,572,802	2,180,136					
GENERAL		150,000	150,000					
ST. SUP. SPECIAL		35,340	37,200					
FEDERAL								
OTHER		1,387,462	1,992,936					
<b>VEHICLES</b>		198,638	448,638					
GENERAL		30,000	30,000					
ST. SUP. SPECIAL								
FEDERAL								
OTHER		168,638	418,638					
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>		178,690	22,976,617					
GENERAL		187,518	11,162,519					
ST. SUP. SPECIAL		(32,160)	4,794,906					
FEDERAL								
OTHER		23,332	7,019,192					
<b>TOTAL</b>	49,188	5,648,121	211,337,265					

**FUNDING**

GENERAL FUNDS		4,159,521	127,555,525					
ST. SUP. SPCL FUNDS			5,300,933					
FEDERAL FUNDS								
OTHER SP. FUNDS	49,188	1,488,600	78,480,807					
<b>TOTAL</b>	49,188	5,648,121	211,337,265					

**POSITIONS**

GENERAL FTE		12.00	3,088.00					
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE		13.00	256.00					
<b>TOTAL</b>		25.00	3,344.00					

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Department of Mental Health - Consolidated

2 - MI - SUPPORT SERVICES

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Benchmarks and reclassification	Decrease in Spending	Restore Positions	Increase in the Costs of On-	Educational Benchmarks
<b>SALARIES</b>	8,994,788			18,519			76,040	38,366
GENERAL	3,459,902			18,519			76,040	38,366
ST. SUP. SPECIAL	501,085							
FEDERAL								
OTHER	5,033,801							
<b>TRAVEL</b>	39,580				(3,747)		1,278	
GENERAL	792						485	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	38,788				(3,747)		793	
<b>CONTRACTUAL</b>	2,363,161				17,594		2,475	
GENERAL	9,976						(9,976)	
ST. SUP. SPECIAL	173,917						(10,236)	
FEDERAL								
OTHER	2,179,268				17,594		22,687	
<b>COMMODITIES</b>	623,080				(81,451)		763	
GENERAL								
ST. SUP. SPECIAL	61,260						9,996	
FEDERAL								
OTHER	561,820				(81,451)		(9,233)	
<b>CAPTITAL-OTE</b>	7						63	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	7						63	
<b>EQUIPMENT</b>	82,406						3,220	
GENERAL								
ST. SUP. SPECIAL	8,270						2,660	
FEDERAL								
OTHER	74,136						560	
<b>VEHICLES</b>							1,680	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER							1,680	
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	1,215,781						144	
GENERAL	627,574						5,655	
ST. SUP. SPECIAL	2,420						(2,420)	
FEDERAL								
OTHER	585,787						(3,091)	
<b>TOTAL</b>	13,318,803			18,519	(67,604)		85,663	38,366

**FUNDING**

GENERAL FUNDS	4,098,244			18,519			72,204	38,366
ST. SUP. SPCL FUNDS	746,952							
FEDERAL FUNDS								
OTHER SP. FUNDS	8,473,607				(67,604)		13,459	
<b>TOTAL</b>	13,318,803			18,519	(67,604)		85,663	38,366

**POSITIONS**

GENERAL FTE	53.00							
ST. SUP. SPCL. FTE	10.00							
FEDERAL FTE								
OTHER SP. FTE	65.00					5.00		
<b>TOTAL</b>	128.00					5.00		

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

	I	J	K	L	M			
<b>EXPENDITURES</b>	Realignment of PINs	Medicaid Match	New counter tops/cabinets for	Total Funding Change	FY 2017 Total Request			
<b>SALARIES</b>	18,190			151,115	9,145,903			
GENERAL	18,190			151,115	3,611,017			
ST. SUP. SPECIAL					501,085			
FEDERAL								
OTHER					5,033,801			
<b>TRAVEL</b>				(2,469)	37,111			
GENERAL				485	1,277			
ST. SUP. SPECIAL								
FEDERAL								
OTHER				(2,954)	35,834			
<b>CONTRACTUAL</b>				20,069	2,383,230			
GENERAL				(9,976)				
ST. SUP. SPECIAL				(10,236)	163,681			
FEDERAL								
OTHER				40,281	2,219,549			
<b>COMMODITIES</b>				(80,688)	542,392			
GENERAL								
ST. SUP. SPECIAL				9,996	71,256			
FEDERAL								
OTHER				(90,684)	471,136			
<b>CAPTITAL-OTE</b>				63	70			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER				63	70			
<b>EQUIPMENT</b>			70,000	73,220	155,626			
GENERAL								
ST. SUP. SPECIAL				2,660	10,930			
FEDERAL								
OTHER			70,000	70,560	144,696			
<b>VEHICLES</b>				1,680	1,680			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER				1,680	1,680			
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>		145,426		145,570	1,361,351			
GENERAL		145,426		151,081	778,655			
ST. SUP. SPECIAL				(2,420)				
FEDERAL								
OTHER				(3,091)	582,696			
<b>TOTAL</b>	18,190	145,426	70,000	308,560	13,627,363			

**FUNDING**

GENERAL FUNDS	18,190	145,426		292,705	4,390,949			
ST. SUP. SPCL FUNDS					746,952			
FEDERAL FUNDS								
OTHER SP. FUNDS			70,000	15,855	8,489,462			
<b>TOTAL</b>	18,190	145,426	70,000	308,560	13,627,363			

**POSITIONS**

GENERAL FTE					53.00			
ST. SUP. SPCL. FTE					10.00			
FEDERAL FTE								
OTHER SP. FTE				5.00	70.00			
<b>TOTAL</b>				5.00	133.00			

**PRIORITY LEVEL :**

	8	1	2					
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**PROGRAM DECISION UNITS**

Department of Mental Health - Consolidated

3 - MI - PRE/POST INST CARE

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Replace Equipment	Implement VCP	Restore Positions	Decrease in Expenditures	Total Funding Change
<b>SALARIES</b>	3,761,874				104,453			104,453
GENERAL	1,710,741				104,453			104,453
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,051,133							
<b>TRAVEL</b>	10,907							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,907							
<b>CONTRACTUAL</b>	1,044,670						(226,811)	(226,811)
GENERAL								
ST. SUP. SPECIAL	104,582							
FEDERAL								
OTHER	940,088						(226,811)	(226,811)
<b>COMMODITIES</b>	474,502							
GENERAL								
ST. SUP. SPECIAL	39,374							
FEDERAL								
OTHER	435,128							
<b>CAPTITAL-OTE</b>	100,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	100,000							
<b>EQUIPMENT</b>	154,230			42,618				42,618
GENERAL				44,250				44,250
ST. SUP. SPECIAL	5,491							
FEDERAL								
OTHER	148,739			(1,632)				(1,632)
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	38,846			2,382				2,382
GENERAL				750				750
ST. SUP. SPECIAL								
FEDERAL								
OTHER	38,846			1,632				1,632
<b>TOTAL</b>	5,585,029			45,000	104,453		(226,811)	(77,358)
<b>FUNDING</b>								
GENERAL FUNDS	1,710,741			45,000	104,453			149,453
ST. SUP. SPCL FUNDS	149,447							
FEDERAL FUNDS								
OTHER SP. FUNDS	3,724,841						(226,811)	(226,811)
<b>TOTAL</b>	5,585,029			45,000	104,453		(226,811)	(77,358)
<b>POSITIONS</b>								
GENERAL FTE	77.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	36.00					11.00		11.00
<b>TOTAL</b>	113.00					11.00		11.00
<b>PRIORITY LEVEL :</b>								
				1	1	1	1	

**PROGRAM DECISION UNITS**

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EXPENDITURES	FY 2017 Total Request							
<b>SALARIES</b>	3,866,327							
GENERAL	1,815,194							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,051,133							
<b>TRAVEL</b>	10,907							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,907							
<b>CONTRACTUAL</b>	817,859							
GENERAL								
ST. SUP. SPECIAL	104,582							
FEDERAL								
OTHER	713,277							
<b>COMMODITIES</b>	474,502							
GENERAL								
ST. SUP. SPECIAL	39,374							
FEDERAL								
OTHER	435,128							
<b>CAPTITAL-OTE</b>	100,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	100,000							
<b>EQUIPMENT</b>	196,848							
GENERAL	44,250							
ST. SUP. SPECIAL	5,491							
FEDERAL								
OTHER	147,107							
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	41,228							
GENERAL	750							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	40,478							
<b>TOTAL</b>	5,507,671							

<b>FUNDING</b>								
GENERAL FUNDS	1,860,194							
ST. SUP. SPCL FUNDS	149,447							
FEDERAL FUNDS								
OTHER SP. FUNDS	3,498,030							
<b>TOTAL</b>	5,507,671							

<b>POSITIONS</b>								
GENERAL FTE	77.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	47.00							
<b>TOTAL</b>	124.00							

<b>PRIORITY LEVEL :</b>								

**PROGRAM DECISION UNITS**

Department of Mental Health - Consolidated

4 - IDD - INSTITUTIONAL CARE

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Direct Care Worker	Realignment Request	Part Time Physician PIN	Insurance for Contract	Wage Increase for Contract
<b>SALARIES</b>	106,619,540			500,647	395,877	51,264		
GENERAL	12,446,991			64,199	51,464			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	94,172,549			436,448	344,413	51,264		
<b>TRAVEL</b>	102,389							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	102,389							
<b>CONTRACTUAL</b>	17,685,610						246,191	64,584
GENERAL							32,005	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	17,685,610						214,186	64,584
<b>COMMODITIES</b>	16,195,204							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	95,000							
OTHER	16,100,204							
<b>CAPTITAL-OTE</b>	100,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	100,000							
<b>EQUIPMENT</b>	1,491,298		(158,097)					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,491,298		(158,097)					
<b>VEHICLES</b>	239,988		(20,956)					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	239,988		(20,956)					
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	47,281,201		(5,000)					
GENERAL	21,753,719							
ST. SUP. SPECIAL	2,212,937							
FEDERAL								
OTHER	23,314,545		(5,000)					
<b>TOTAL</b>	189,715,230		(184,053)	500,647	395,877	51,264	246,191	64,584

**FUNDING**

GENERAL FUNDS	34,200,710			64,199	51,464		32,005	
ST. SUP. SPCL FUNDS	2,212,937							
FEDERAL FUNDS	95,000							
OTHER SP. FUNDS	153,206,583		(184,053)	436,448	344,413	51,264	214,186	64,584
<b>TOTAL</b>	189,715,230		(184,053)	500,647	395,877	51,264	246,191	64,584

**POSITIONS**

GENERAL FTE	287.50							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2,549.50					1.00		
<b>TOTAL</b>	2,837.00					1.00		

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

	I	J	K	L	M	N	O	P
<b>EXPENDITURES</b>	Medicaid Match increase request	Medicaid Match increase request	Medicaid Match increase request	Vacancy for 2017 Salaries	Salary Realignments	3% Inflation Increases	Medicaid Match	Realignment of Direct Care
<b>SALARIES</b>				(22,225)	1,645,989	91,072		823,420
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER				(22,225)	1,645,989	91,072		823,420
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>						174,964		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER						174,964		
<b>COMMODITIES</b>						119,497		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER						119,497		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	63,591	129,317	102,255		682,257		1,497,545	217,550
GENERAL	63,591	129,317	102,255		682,257		1,920,369	217,550
ST. SUP. SPECIAL								
FEDERAL								
OTHER							(422,824)	
<b>TOTAL</b>	63,591	129,317	102,255	(22,225)	2,328,246	385,533	1,497,545	1,040,970
<b>FUNDING</b>								
GENERAL FUNDS	63,591	129,317	102,255		682,257		1,920,369	217,550
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS				(22,225)	1,645,989	385,533	(422,824)	823,420
<b>TOTAL</b>	63,591	129,317	102,255	(22,225)	2,328,246	385,533	1,497,545	1,040,970
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								
<b>PRIORITY LEVEL :</b>								
	1	1	1	1	1	1	1	1



**PROGRAM DECISION UNITS**

	Q	R	S	T	U	V	W	X
<b>EXPENDITURES</b>	Health Insurance for	Sprinkler System	Medicaid Match Increase	Building Repair	Additional Compensation	Direct Care Worker -	Contractual Worker-Health	Direct Care Worker
<b>SALARIES</b>					68,644	807,905		835,908
GENERAL								220,847
ST. SUP. SPECIAL								
FEDERAL								
OTHER					68,644	807,905		615,061
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	157,815						131,500	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	157,815						131,500	
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>		404,000		147,000				
GENERAL		404,000		147,000				
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	41,695		300,000					
GENERAL	41,695		300,000					
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	199,510	404,000	300,000	147,000	68,644	807,905	131,500	835,908
<b>FUNDING</b>								
GENERAL FUNDS	41,695	404,000	300,000	147,000				220,847
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	157,815				68,644	807,905	131,500	615,061
<b>TOTAL</b>	199,510	404,000	300,000	147,000	68,644	807,905	131,500	835,908
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								
<b>PRIORITY LEVEL :</b>								
	4	3	2	3	1	1	2	1

**PROGRAM DECISION UNITS**

	Y	Z	AA	AB	AC	AD	AE	AF
<b>EXPENDITURES</b>	Contract Worker	Full service Generators for	ITS equipment upgrade	Vehicles for Client care	Increase service capacity by 10	Equipment Increase	Position Request	Total Funding Change
<b>SALARIES</b>	199,103				396,951		198,348	5,992,903
GENERAL	52,603				407,586			796,699
ST. SUP. SPECIAL								
FEDERAL								
OTHER	146,500				(10,635)		198,348	5,196,204
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>					8,426			783,480
GENERAL					8,426			40,431
ST. SUP. SPECIAL								
FEDERAL								
OTHER								743,049
<b>COMMODITIES</b>					43,411			162,908
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER					43,411			162,908
<b>CAPTITAL-OTE</b>								551,000
GENERAL								551,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		387,585	13,052			34,700		277,240
GENERAL		102,400						102,400
ST. SUP. SPECIAL								
FEDERAL								
OTHER		285,185	13,052			34,700		174,840
<b>VEHICLES</b>				46,694	(67,476)			(41,738)
GENERAL				12,336				12,336
ST. SUP. SPECIAL								
FEDERAL								
OTHER				34,358	(67,476)			(54,074)
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>					13,488			3,042,698
GENERAL					13,488			3,470,522
ST. SUP. SPECIAL								
FEDERAL								
OTHER								(427,824)
<b>TOTAL</b>	199,103	387,585	13,052	46,694	394,800	34,700	198,348	10,768,491

**FUNDING**

GENERAL FUNDS	52,603	102,400		12,336	429,500			4,973,388
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	146,500	285,185	13,052	34,358	(34,700)	34,700	198,348	5,795,103
<b>TOTAL</b>	199,103	387,585	13,052	46,694	394,800	34,700	198,348	10,768,491

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE					13.00		7.00	21.00
<b>TOTAL</b>					13.00		7.00	21.00

**PRIORITY LEVEL :**

	1	1	1	1	1	2	1	
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**PROGRAM DECISION UNITS**

AG

EXPENDITURES	FY 2017 Total Request							
<b>SALARIES</b>	112,612,443							
GENERAL	13,243,690							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	99,368,753							
<b>TRAVEL</b>	102,389							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	102,389							
<b>CONTRACTUAL</b>	18,469,090							
GENERAL	40,431							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	18,428,659							
<b>COMMODITIES</b>	16,358,112							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	95,000							
OTHER	16,263,112							
<b>CAPTITAL-OTE</b>	651,000							
GENERAL	551,000							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	100,000							
<b>EQUIPMENT</b>	1,768,538							
GENERAL	102,400							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,666,138							
<b>VEHICLES</b>	198,250							
GENERAL	12,336							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	185,914							
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	50,323,899							
GENERAL	25,224,241							
ST. SUP. SPECIAL	2,212,937							
FEDERAL								
OTHER	22,886,721							
<b>TOTAL</b>	200,483,721							

**FUNDING**

GENERAL FUNDS	39,174,098							
ST. SUP. SPCL FUNDS	2,212,937							
FEDERAL FUNDS	95,000							
OTHER SP. FUNDS	159,001,686							
<b>TOTAL</b>	200,483,721							

**POSITIONS**

GENERAL FTE	287.50							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2,570.50							
<b>TOTAL</b>	2,858.00							

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Department of Mental Health - Consolidated

5 - IDD - GROUP HOMES

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Direct Care Worker	Realignment Request	Insurance for Contract	Wage Increase for Contract	Match increase request for
<b>SALARIES</b>	37,732,330			166,883	130,074			
GENERAL	5,105,164			23,720	16,910			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	32,627,166			143,163	113,164			
<b>TRAVEL</b>	88,142							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	88,142							
<b>CONTRACTUAL</b>	4,493,536					164,157	43,056	
GENERAL						21,366		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,493,536					142,791	43,056	
<b>COMMODITIES</b>	3,810,358							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,810,358							
<b>CAPTITAL-OTE</b>	50,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	50,000							
<b>EQUIPMENT</b>	371,568		(24,030)					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	371,568		(24,030)					
<b>VEHICLES</b>	456,060		(41,766)					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	456,060		(41,766)					
<b>WIRELESS DEV</b>	500							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	500							
<b>SUBSIDIES</b>	20,137,024		(4,000)					42,402
GENERAL	8,983,041							42,402
ST. SUP. SPECIAL	758,886							
FEDERAL								
OTHER	10,395,097		(4,000)					
<b>TOTAL</b>	67,139,518		(69,796)	166,883	130,074	164,157	43,056	42,402

**FUNDING**

GENERAL FUNDS	14,088,205			23,720	16,910	21,366		42,402
ST. SUP. SPCL FUNDS	758,886							
FEDERAL FUNDS								
OTHER SP. FUNDS	52,292,427		(69,796)	143,163	113,164	142,791	43,056	
<b>TOTAL</b>	67,139,518		(69,796)	166,883	130,074	164,157	43,056	42,402

**POSITIONS**

GENERAL FTE	138.90							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	912.00							
<b>TOTAL</b>	1,050.90							

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

	I	J	K	L	M	N	O	P
<b>EXPENDITURES</b>	Medicaid Match increase request	Medicaid Match increase request	Salary Realignments	3% Inflation Increase	Medicaid Match	Realignment of Direct Care	Wheelchair Vans	Medicaid Match Increase
<b>SALARIES</b>			736,411			291,364		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER			736,411			291,364		
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>				51,030				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER				51,030				
<b>COMMODITIES</b>				36,540				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER				36,540				
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>							90,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER							90,000	
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	43,106	33,598	211,867		945,524	76,979		100,000
GENERAL	43,106	33,598	211,867		1,267,764	76,979		100,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER					(322,240)			
<b>TOTAL</b>	43,106	33,598	948,278	87,570	945,524	368,343	90,000	100,000

<b>FUNDING</b>								
GENERAL FUNDS	43,106	33,598	211,867		1,267,764	76,979		100,000
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS			736,411	87,570	(322,240)	291,364	90,000	
<b>TOTAL</b>	43,106	33,598	948,278	87,570	945,524	368,343	90,000	100,000

<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

<b>PRIORITY LEVEL :</b>								
	1	1	1	1	1	1	3	2

**PROGRAM DECISION UNITS**

	Q	R	S	T	U	V	W	
<b>EXPENDITURES</b>	Building Repair	Additional Compensation	Direct Care Worker -	Vehicles for Community	New Employee Positions	Total Funding Change	FY 2017 Total Request	
<b>SALARIES</b>		71,196	615,717		397,165	2,408,810	40,141,140	
GENERAL					104,931	145,561	5,250,725	
ST. SUP. SPECIAL								
FEDERAL								
OTHER		71,196	615,717		292,234	2,263,249	34,890,415	
<b>TRAVEL</b>							88,142	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER							88,142	
<b>CONTRACTUAL</b>						258,243	4,751,779	
GENERAL						21,366	21,366	
ST. SUP. SPECIAL								
FEDERAL								
OTHER						236,877	4,730,413	
<b>COMMODITIES</b>						36,540	3,846,898	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER						36,540	3,846,898	
<b>CAPTITAL-OTE</b>	35,200					35,200	85,200	
GENERAL	35,200					35,200	35,200	
ST. SUP. SPECIAL								
FEDERAL								
OTHER							50,000	
<b>EQUIPMENT</b>						(24,030)	347,538	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER						(24,030)	347,538	
<b>VEHICLES</b>				125,000		173,234	629,294	
GENERAL				33,025		33,025	33,025	
ST. SUP. SPECIAL								
FEDERAL								
OTHER				91,975		140,209	596,269	
<b>WIRELESS DEV</b>							500	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER							500	
<b>SUBSIDIES</b>						1,449,476	21,586,500	
GENERAL						1,775,716	10,758,757	
ST. SUP. SPECIAL							758,886	
FEDERAL								
OTHER						(326,240)	10,068,857	
<b>TOTAL</b>	35,200	71,196	615,717	125,000	397,165	4,337,473	71,476,991	

**FUNDING**

GENERAL FUNDS	35,200			33,025	104,931	2,010,868	16,099,073	
ST. SUP. SPCL FUNDS							758,886	
FEDERAL FUNDS								
OTHER SP. FUNDS		71,196	615,717	91,975	292,234	2,326,605	54,619,032	
<b>TOTAL</b>	35,200	71,196	615,717	125,000	397,165	4,337,473	71,476,991	

**POSITIONS**

GENERAL FTE							138.90	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE					14.00	14.00	926.00	
<b>TOTAL</b>					14.00	14.00	1,064.90	

**PRIORITY LEVEL :**

	3	1	1	1	1			
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**PROGRAM DECISION UNITS**

Department of Mental Health - Consolidated

6 - IDD - COMMUNITY PROGRAMS

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Direct Care Worker	Realignment Request	Insurance for Contract	Wage Increase for Contract	Salary Realignments
<b>SALARIES</b>	23,628,227			298,617	124,498			201,968
GENERAL	5,558,264			37,680	16,185			201,968
ST. SUP. SPECIAL								
FEDERAL	77,175							
OTHER	17,992,788			260,937	108,313			
<b>TRAVEL</b>	138,209							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	138,209							
<b>CONTRACTUAL</b>	8,806,751					1,165,306	305,698	
GENERAL						151,490		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,806,751					1,013,816	305,698	
<b>COMMODITIES</b>	1,141,775							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,141,775							
<b>CAPTITAL-OTE</b>	25,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	25,000							
<b>EQUIPMENT</b>	245,115		(17,594)					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	245,115		(17,594)					
<b>VEHICLES</b>	821,376		(152,150)					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	821,376		(152,150)					
<b>WIRELESS DEV</b>	500							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	500							
<b>SUBSIDIES</b>	54,504		(198)					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	54,504		(198)					
<b>TOTAL</b>	34,861,457		(169,942)	298,617	124,498	1,165,306	305,698	201,968

**FUNDING**

GENERAL FUNDS	5,558,264			37,680	16,185	151,490		201,968
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	77,175							
OTHER SP. FUNDS	29,226,018		(169,942)	260,937	108,313	1,013,816	305,698	
<b>TOTAL</b>	34,861,457		(169,942)	298,617	124,498	1,165,306	305,698	201,968

**POSITIONS**

GENERAL FTE	130.90							
ST. SUP. SPCL. FTE								
FEDERAL FTE	2.00							
OTHER SP. FTE	449.00							
<b>TOTAL</b>	581.90							

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

	I	J	K	L	M	N	O	P
<b>EXPENDITURES</b>	Increase due to inflation	Health Insurance for	Vehicles	New Positions for Waiver	Replace 2 Passenger Vans	Realignment of Direct Care	Restoration of Abolished Pins	Additional Compensation
<b>SALARIES</b>				205,142		152,016	311,545	37,417
GENERAL								37,417
ST. SUP. SPECIAL								
FEDERAL								
OTHER				205,142		152,016	311,545	
<b>TRAVEL</b>	20,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,000							
<b>CONTRACTUAL</b>	17,010	126,248						
GENERAL		126,248						
ST. SUP. SPECIAL								
FEDERAL								
OTHER	17,010							
<b>COMMODITIES</b>	12,180							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	12,180							
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>	(214,046)		(90,258)		40,000			
GENERAL			37,376					
ST. SUP. SPECIAL								
FEDERAL								
OTHER	(214,046)		(127,634)		40,000			
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>						40,161	82,310	
GENERAL						40,161	82,310	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	(164,856)	126,248	(90,258)	205,142	40,000	192,177	393,855	37,417
<b>FUNDING</b>								
GENERAL FUNDS		126,248	37,376			40,161	82,310	37,417
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	(164,856)		(127,634)	205,142	40,000	152,016	311,545	
<b>TOTAL</b>	(164,856)	126,248	(90,258)	205,142	40,000	192,177	393,855	37,417
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE				5.00			12.00	
<b>TOTAL</b>				5.00			12.00	
<b>PRIORITY LEVEL :</b>								
	1	1	1	3	4	1	2	1



**PROGRAM DECISION UNITS**

	Q	R	S	T	U	V		
<b>EXPENDITURES</b>	Contractual Worker-Health	New Employee Positions for the	Request for four (4) new	Position Request	Total Funding Change	FY 2017 Total Request		
<b>SALARIES</b>		131,790	475,111	403,343	2,341,447	25,969,674		
GENERAL		34,819	66,516	403,343	797,928	6,356,192		
ST. SUP. SPECIAL								
FEDERAL						77,175		
OTHER		96,971	408,595		1,543,519	19,536,307		
<b>TRAVEL</b>					20,000	158,209		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER					20,000	158,209		
<b>CONTRACTUAL</b>	273,520		200,000		2,087,782	10,894,533		
GENERAL	273,520				551,258	551,258		
ST. SUP. SPECIAL								
FEDERAL								
OTHER			200,000		1,536,524	10,343,275		
<b>COMMODITIES</b>			168,950		181,130	1,322,905		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER			168,950		181,130	1,322,905		
<b>CAPTITAL-OTE</b>						25,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER						25,000		
<b>EQUIPMENT</b>					(17,594)	227,521		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER					(17,594)	227,521		
<b>VEHICLES</b>			100,000		(316,454)	504,922		
GENERAL					37,376	37,376		
ST. SUP. SPECIAL								
FEDERAL								
OTHER			100,000		(353,830)	467,546		
<b>WIRELESS DEV</b>						500		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER						500		
<b>SUBSIDIES</b>					122,273	176,777		
GENERAL					122,471	122,471		
ST. SUP. SPECIAL								
FEDERAL								
OTHER					(198)	54,306		
<b>TOTAL</b>	273,520	131,790	944,061	403,343	4,418,584	39,280,041		

**FUNDING**

GENERAL FUNDS	273,520	34,819	66,516	403,343	1,509,033	7,067,297		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS						77,175		
OTHER SP. FUNDS		96,971	877,545		2,909,551	32,135,569		
<b>TOTAL</b>	273,520	131,790	944,061	403,343	4,418,584	39,280,041		

**POSITIONS**

GENERAL FTE				11.00	11.00	141.90		
ST. SUP. SPCL. FTE								
FEDERAL FTE						2.00		
OTHER SP. FTE		4.00			21.00	470.00		
<b>TOTAL</b>		4.00		11.00	32.00	613.90		

**PRIORITY LEVEL :**

	2	1	1	1				
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**PROGRAM DECISION UNITS**

Department of Mental Health - Consolidated

7 - IDD - SUPPORT SERVICES

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Realignment Request	Insurance for Contract	Wage Increase for Contract	Match increase request for	Medicaid Match increase request
<b>SALARIES</b>	10,290,893			39,587				
GENERAL	1,236,273			5,146				
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,054,620			34,441				
<b>TRAVEL</b>	39,260							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	39,260							
<b>CONTRACTUAL</b>	1,190,902				65,622	17,222		
GENERAL					8,505			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,190,902				57,117	17,222		
<b>COMMODITIES</b>	265,919							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	265,919							
<b>CAPTITAL-OTE</b>	25,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	25,000							
<b>EQUIPMENT</b>	69,129							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	69,129							
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	501,833						16,950	10,225
GENERAL	368,800						16,950	10,225
ST. SUP. SPECIAL								
FEDERAL								
OTHER	133,033							
<b>TOTAL</b>	12,382,936			39,587	65,622	17,222	16,950	10,225
<b>FUNDING</b>								
GENERAL FUNDS	1,605,073			5,146	8,505		16,950	10,225
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	10,777,863			34,441	57,117	17,222		
<b>TOTAL</b>	12,382,936			39,587	65,622	17,222	16,950	10,225
<b>POSITIONS</b>								
GENERAL FTE	16.50							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	127.50							
<b>TOTAL</b>	144.00							
<b>PRIORITY LEVEL :</b>								
				1	1	1	1	1

**PROGRAM DECISION UNITS**

	I	J	K	L				
<b>EXPENDITURES</b>	Additional Compensation	Position Request	Total Funding Change	FY 2017 Total Request				
<b>SALARIES</b>	6,229	157,127	202,943	10,493,836				
GENERAL			5,146	1,241,419				
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,229	157,127	197,797	9,252,417				
<b>TRAVEL</b>				39,260				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER				39,260				
<b>CONTRACTUAL</b>			82,844	1,273,746				
GENERAL			8,505	8,505				
ST. SUP. SPECIAL								
FEDERAL								
OTHER			74,339	1,265,241				
<b>COMMODITIES</b>				265,919				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER				265,919				
<b>CAPTITAL-OTE</b>				25,000				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER				25,000				
<b>EQUIPMENT</b>				69,129				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER				69,129				
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>			27,175	529,008				
GENERAL			27,175	395,975				
ST. SUP. SPECIAL								
FEDERAL								
OTHER				133,033				
<b>TOTAL</b>	6,229	157,127	312,962	12,695,898				

**FUNDING**

GENERAL FUNDS			40,826	1,645,899				
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	6,229	157,127	272,136	11,049,999				
<b>TOTAL</b>	6,229	157,127	312,962	12,695,898				

**POSITIONS**

GENERAL FTE				16.50				
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE		2.00	2.00	129.50				
<b>TOTAL</b>		2.00	2.00	146.00				

**PRIORITY LEVEL :**

	1	1						
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**PROGRAM DECISION UNITS**

Department of Mental Health - Consolidated

8 - CRISIS STABILIZATION UNIT

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Increase Client Safety	Implement ACA	Restore Positions	Total Funding Change	FY 2017 Total Request
<b>SALARIES</b>	1,578,856							1,578,856
GENERAL	1,315,442							1,315,442
ST. SUP. SPECIAL								
FEDERAL								
OTHER	263,414							263,414
<b>TRAVEL</b>	432							432
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	432							432
<b>CONTRACTUAL</b>	350,356				180,288		180,288	530,644
GENERAL					180,288		180,288	180,288
ST. SUP. SPECIAL	107,487							107,487
FEDERAL								
OTHER	242,869							242,869
<b>COMMODITIES</b>	89,532							89,532
GENERAL								
ST. SUP. SPECIAL	12,291							12,291
FEDERAL								
OTHER	77,241							77,241
<b>CAPTITAL-OTE</b>				100,000			100,000	100,000
GENERAL				100,000			100,000	100,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	46,173							46,173
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	46,173							46,173
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	2,760							2,760
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,760							2,760
<b>TOTAL</b>	2,068,109			100,000	180,288		280,288	2,348,397
<b>FUNDING</b>								
GENERAL FUNDS	1,315,442			100,000	180,288		280,288	1,595,730
ST. SUP. SPCL FUNDS	119,778							119,778
FEDERAL FUNDS								
OTHER SP. FUNDS	632,889							632,889
<b>TOTAL</b>	2,068,109			100,000	180,288		280,288	2,348,397
<b>POSITIONS</b>								
GENERAL FTE	29.00							29.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	5.00					14.00	14.00	19.00
<b>TOTAL</b>	34.00					14.00	14.00	48.00
<b>PRIORITY LEVEL :</b>								
				1	1	1		

**PROGRAM DECISION UNITS**

<b>EXPENDITURES</b>							
<b>SALARIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>							

**FUNDING**

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
<b>TOTAL</b>							

**POSITIONS**

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
<b>TOTAL</b>							

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Department of Mental Health - Consolidated

9 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG

Name of Agency							Program Name
	A	B	C	D	E	F	
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Educational Benchmarks	Total Funding Change	FY 2017 Total Request	
<b>SALARIES</b>	474,441			7,546	7,546	481,987	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	474,441			7,546	7,546	481,987	
<b>TRAVEL</b>	22,000					22,000	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	22,000					22,000	
<b>CONTRACTUAL</b>	70,344					70,344	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	70,344					70,344	
<b>COMMODITIES</b>	5,570					5,570	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	5,570					5,570	
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	22,008,847					22,008,847	
GENERAL	296,044					296,044	
ST. SUP. SPECIAL	116,895					116,895	
FEDERAL	15,095,908					15,095,908	
OTHER	6,500,000					6,500,000	
<b>TOTAL</b>	22,581,202			7,546	7,546	22,588,748	
<b>FUNDING</b>							
GENERAL FUNDS	296,044					296,044	
ST. SUP. SPCL FUNDS	116,895					116,895	
FEDERAL FUNDS	15,095,908					15,095,908	
OTHER SP. FUNDS	7,072,355			7,546	7,546	7,079,901	
<b>TOTAL</b>	22,581,202			7,546	7,546	22,588,748	
<b>POSITIONS</b>							
GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	7.00					7.00	
<b>TOTAL</b>	7.00					7.00	
<b>PRIORITY LEVEL :</b>							
				1			

**PROGRAM DECISION UNITS**

Department of Mental Health - Consolidated

10 - MENTAL HEALTH SERVICES

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	19,186,156				19,186,156			
GENERAL	13,399,914				13,399,914			
ST. SUP. SPECIAL	2,711,022				2,711,022			
FEDERAL	3,075,220				3,075,220			
OTHER								
<b>TOTAL</b>	19,186,156				19,186,156			

**FUNDING**

GENERAL FUNDS	13,399,914				13,399,914			
ST. SUP. SPCL FUNDS	2,711,022				2,711,022			
FEDERAL FUNDS	3,075,220				3,075,220			
OTHER SP. FUNDS								
<b>TOTAL</b>	19,186,156				19,186,156			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Department of Mental Health - Consolidated

11 - IDD SERVICES

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	585,022				585,022			
GENERAL	585,022				585,022			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	19,877,917				19,877,917			
GENERAL	15,744,390				15,744,390			
ST. SUP. SPECIAL	4,133,527				4,133,527			
FEDERAL								
OTHER								
<b>TOTAL</b>	20,462,939				20,462,939			

**FUNDING**

GENERAL FUNDS	16,329,412				16,329,412			
ST. SUP. SPCL FUNDS	4,133,527				4,133,527			
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	20,462,939				20,462,939			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Department of Mental Health - Consolidated

12 - CHILDREN & YOUTH SERVICES

Name of Agency	Program Name							
	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	3,868,179				3,868,179			
GENERAL	1,628,644				1,628,644			
ST. SUP. SPECIAL	963,535				963,535			
FEDERAL	1,276,000				1,276,000			
OTHER								
<b>TOTAL</b>	3,868,179				3,868,179			
<b>FUNDING</b>								
GENERAL FUNDS	1,628,644				1,628,644			
ST. SUP. SPCL FUNDS	963,535				963,535			
FEDERAL FUNDS	1,276,000				1,276,000			
OTHER SP. FUNDS								
<b>TOTAL</b>	3,868,179				3,868,179			
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								
<b>PRIORITY LEVEL :</b>								

**PROGRAM DECISION UNITS**

Department of Mental Health - Consolidated

13 - CRISIS STABILIZATION UNITS

Name of Agency	Program Name							
	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	10,150,000				10,150,000			
GENERAL	5,923,232				5,923,232			
ST. SUP. SPECIAL	1,076,768				1,076,768			
FEDERAL								
OTHER	3,150,000				3,150,000			
<b>TOTAL</b>	10,150,000				10,150,000			
<b>FUNDING</b>								
GENERAL FUNDS	5,923,232				5,923,232			
ST. SUP. SPCL FUNDS	1,076,768				1,076,768			
FEDERAL FUNDS								
OTHER SP. FUNDS	3,150,000				3,150,000			
<b>TOTAL</b>	10,150,000				10,150,000			
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								
<b>PRIORITY LEVEL :</b>								

**PROGRAM DECISION UNITS**

Department of Mental Health - Consolidated

14 - SERVICES MANAGEMENT

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Increase in Spending	Educational Benchmarks	Adjustment to Personal	Total Funding Change	FY 2017 Total Request
<b>SALARIES</b>	7,664,689				53,618	149,119	202,737	7,867,426
GENERAL	2,843,097							2,843,097
ST. SUP. SPECIAL	661,206							661,206
FEDERAL	2,535,000					(306,877)	(306,877)	2,228,123
OTHER	1,625,386				53,618	455,996	509,614	2,135,000
<b>TRAVEL</b>	375,000							375,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	75,000							75,000
OTHER	300,000							300,000
<b>CONTRACTUAL</b>	2,440,135			179,934			179,934	2,620,069
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	2,016,061			(433,519)			(433,519)	1,582,542
OTHER	424,074			613,453			613,453	1,037,527
<b>COMMODITIES</b>	156,561			55,689			55,689	212,250
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	40,250			31,750			31,750	72,000
OTHER	116,311			23,939			23,939	140,250
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	12,000							12,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	12,000							12,000
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	10,648,385			235,623	53,618	149,119	438,360	11,086,745

**FUNDING**

GENERAL FUNDS	2,843,097							2,843,097
ST. SUP. SPCL FUNDS	661,206							661,206
FEDERAL FUNDS	4,678,311			(401,769)		(306,877)	(708,646)	3,969,665
OTHER SP. FUNDS	2,465,771			637,392	53,618	455,996	1,147,006	3,612,777
<b>TOTAL</b>	10,648,385			235,623	53,618	149,119	438,360	11,086,745

**POSITIONS**

GENERAL FTE	29.00							29.00
ST. SUP. SPCL. FTE	8.00							8.00
FEDERAL FTE	45.00							45.00
OTHER SP. FTE	20.00							20.00
<b>TOTAL</b>	102.00							102.00

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

<b>EXPENDITURES</b>							
<b>SALARIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>							

**FUNDING**

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
<b>TOTAL</b>							

**POSITIONS**

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
<b>TOTAL</b>							

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Department of Mental Health - Consolidated

15 - DIRECT CLIENT SERVICES

Name of Agency	Program Name							
	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Increase in Spending	Total Funding Change	FY 2017 Total Request		
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	1,629,437			2,553,563	2,553,563	4,183,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,584,800			1,461,200	1,461,200	3,046,000		
OTHER	44,637			1,092,363	1,092,363	1,137,000		
<b>TOTAL</b>	1,629,437			2,553,563	2,553,563	4,183,000		

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	1,584,800			1,461,200	1,461,200	3,046,000		
OTHER SP. FUNDS	44,637			1,092,363	1,092,363	1,137,000		
<b>TOTAL</b>	1,629,437			2,553,563	2,553,563	4,183,000		

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

				1				
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Consolidated

1 - MI - INSTITUTIONAL CARE

Name of Agency

Program Name

**I. Program Description:**

The Institutional Care Program will provide acute psychiatric care for adult men and women who reside in the catchment area of the hospital. During FY 2017, South Mississippi State Hospital plans to operate 50 beds for the treatment of those persons with mental illness who have been committed to the hospital through the chancery court system and for those who wish to voluntarily admit themselves. This facility will target a 30 day length of stay, with longer stays only as necessary for complete benefit to the patient. Intensive discharge planning begins at the time of admission. Professional staff concentrate not only on inpatient treatment, but also on follow-up, aftercare, and family education.

Patients admitted to South Mississippi State Hospital receive medical and psychiatric evaluation and treatment, psychological evaluation and treatment, social services, nursing care, recreational services, and a variety of other treatment and rehabilitation services. South Mississippi State Hospital is licensed by the State Department of Health, accredited by the Joint Commission, and certified by the Center for Medicare and Medicaid Services.

**II. Program Objective:**

To operate a short-term psychiatric hospital that provides high quality psychiatric care to meet the needs of persons with mental illness and to meet the standards set forth by regulatory, licensing and accreditation agencies.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Full Time Physician PIN:**

A full time Physician PIN is needed to care for psychiatric patients at the hospital. We are currently using contract physicians for this service which is much more costly than a State Service PIN for comparable services. Securing a FT PIN will also free up contractual money that we need for other services such as electricity, laboratory fees, etc.

**(E) Benchmarks and Reclassification of PIN's:**

Benchmarks and reclassification of PIN's are requested in the amount of \$134,327

**(F) Replace Two (2) Cooling Towers:**

Purchase two (2) cooling towers to replace current aging towers that are being patched together and consuming too much energy. If these cooling towers fail, we will need to rent towers until new ones can be procured. Renting will be more cost prohibitive than purchasing new towers. This is a safety issue for our patients, especially if the current cooling towers fail during the summer months.

**(G) Purchase a New Camera System for Surveillance of Property:**

Purchase a new camera system for surveillance of property and grounds and that will aid in protecting patients and staff. Our current camera system is out of date and is in constant need of repair. Several of the cameras and dvr's no longer work and this is a safety issue for staff and patients.

**(H) Purchase a New Security Vehicle:**

Purchase a new security vehicle to replace current vehicle that needs to be retired. Our current vehicle is in constant need of repair and is a safety hazard when transporting patients to off campus locations.

**(I) Net Increase in Spending Authority:**

The increases in spending authority noted here is a reflection of the authority needed to cover actual expenditures for this program. These expenditures cover services and purchases necessary for ongoing operations. The increase is being included because, in part, MSH will not be able to escalate funds as needed during FY 2017 to cover these expenditures.

The \$1,380,022 increase in the Equipment category, Other Special Fund spending authority, is for purchasing new equipment. Most of the equipment currently in use is badly worn, obsolete, and non-repairable. Most of the replacement items are for direct patient use and are essential to their improvement and programming.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

The \$146,318 increase in the Vehicles category, Other Special Funds spending authority, is to purchase four patient transportation vehicles.

The \$64,382 increase in the Subsidies category all Other Special Fund spending authority is requested to enable Mississippi State Hospital to pay the estimated level of state share of Medicaid matching funds to the Division of Medicaid as required by law.

It is noted that decreases are being requested in Travel, Contractual, Commodities, and Capital Other than Equipment. However, the decreases shown in these categories are meant to help offset increases in spending authority needed in other areas. It is not meant to reflect an actual request for decrease in spending authority.

**(J) Realignment of Direct Care Worker Positions:**

This amount represents the increase in General Funds needed to reclass the DCW series. These reclasses, which would result in raises for DCWs, would allow Mississippi State Hospital to recruit more qualified individuals and help the agency retain those individuals once hired. The resulting decrease in turnover in DCWs would decrease the agency's training and testing expenses, as well as allow Mississippi State Hospital to provide a more superior level of care to our patients campus wide.

**(K) Funding for New PINs:**

The increase in FTE PINs is being requested to allow the Information Management division reach necessary staffing levels to keep up with the demand of current and future operations. The PINs are being requested under program one because they are needed to help with demands of the Electronic Health Record system.

**(L) DCW Realignment:**

A realignment of all direct care workers is requested for a cost of \$1,311,732. This realignment to allow additional compensation for the direct care staff to reduce the turnover rate. This is a cost of \$2,815 per staff member. The breakdown by category and funding is projected to be as follows:

I. A. Personal Services \$1,199,343

Wages, & fringe will require general funds in the amount of \$764,231 and special funds in the amount of \$435,112.

I. E. Subsidies, Loans and Grants \$112,389

Medicaid allowable costs will increase by \$435,112, thereby requiring state matching funds in the amount of \$112,389.

**(M) Contract Workers' Health Insurance:**

Proposed legislation requiring state agencies to provide insurance for Contract Workers is projected to increase matching for approximately twenty contract workers. Annual cost per contract worker is projected at \$10,520.64.

**(N) Increase in the Costs of On-Going Services:**

Increases in the costs of Goods, Services, Expenses and Expenditures associated with patient care in a 24 hour/7 days per week/52 week per year hospital.

**(O) Personnel Services Costs associated with 2 Full Time Psychiatrist:**

Increase cost of 2 Full Time Psychiatrist over the costs associated with Non-Full Time Psychiatrist in order to improve patient care, reduce length of stay and increase the number of admissions per fiscal year.

**(P) Cost associated with Nurse III PIN on "C" Shift:**

Increase cost of a Full Time Nurse III on "C" Shift over the fiscal year.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

**(Q) Educational Benchmarks:**

Costs associated with Educational Benchmarks earned by staff to improve patient care and professionalism.

**(R) Realignment of PINs:**

Costs associated with the Realignment of PINs according to State Personnel Board Variable Compensation Plan.

**(S) Reclassification of PINs:**

The costs associated with the Reclassification of PINs to allow staff to progress on Career Ladders set up by the State Personnel Board.

**(T) Youth Care: New positions for Mental Health Active Treatment :**

STF is requesting a total of 10 Mental Health Active Treatment Technician, Trainee positions that will serve directly with the youth. These additional “technicians” are necessary to supervise and intervene with youth diagnosed with mental disorders and behavioral issues. These additional positions will not only add to the existing 142 positions, but will provide staffing coverage when other front-line workers are out on personal/medical leaves – or when out to recover from a workers compensation injury. Note that two of these 10 positions are being re-requested since they were cut from the budget last fiscal year.

**(U) Commodities to supplement youth healthcare:**

STF is requesting an increase to Commodities in the MI-Institutional Care program in the amount of \$13,100 from the Special Fund Medicaid program. The current child-adolescent psychiatrist who works as the Medical Director prescribes vitamin supplements to most youth. This is a change from the past physicians and has resulted in an increased cost. In addition to supplements, food and other commodities in general have increased.

**(V) Part-time positions and employer mandated insurance for such positions:**

STF is requesting an increase to Contractual in the MI-Institutional Care program in the amount of \$99,955 from the Special Fund Medicaid program. These funds will provide additional youth supervision, contractor health insurance, and psychiatric coverage. With the increased behavioral issues of youth, an increase in contractors that provide direct youth care is critical to maintain safety of the youth and staff. These funds will be used for additional “technicians” to provide part-time staffing coverage to supervise youth. These funds will also be used to offer health care insurance as required by the federal Obamacare Employer Mandate.

Lastly, with the addition of the recently hired full-time Mental Health Nurse Practitioner, the STF is required to pay a psychiatrist and a back-up psychiatrist for “Collaboration.” The State Medical Board and Nursing Board require a physician to enter into contract for availability to a nurse practitioner if emergency supervision and consult were necessary. Without a “collaboration agreement,” the nurse practitioner cannot work.

**(W) Vocational Training Instructor: Certified Peer Support Specialist:**

STF is requesting a new Vocational Training Instructor position that will serve as a Certified Peer Support Specialist (\$35,148). This position is needed to implement the evidenced based practice of Recovery and Resiliency. This Recovery and Resiliency program is part of the DMH state-wide strategic plan. This position will provide residents at STF with training and guidance to develop skills necessary to maintain health and navigate the transition to community services as their need for residential services decreases.

**(X) MH-Client Care Support II positions:**

STF is requesting two additional MH-Client Care Support II positions ( $\$23,957 \times 2 = \$47,915$ ) to provide additional staffing coverage while co-workers are out on personal/medical leaves – or when out to recover from a works compensation injury. These positions serve in the kitchen to prepare and serve nutritious meals, snacks, and special event refreshments to residents while adhering to necessary regulations. STF is now a Child Nutrition Program participant which has stringent stipulations regarding menus and food preparation and snacks served to residents. Proper nutrition is vital to the overall health of residents which supports treatment and recovery for residents



**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

(Y) Reclassification of positions and Educational Benchmarks:

Additional requests will allow STF to retain highly qualified and experienced employees to serve MS youth with mental illness. Requests includes reclassification of three Nurse I positions to Nurse II, a Purchasing Agent II to III, and three Behavioral Health Specialists II to III at a total of \$29,602. Educational benchmarks in the amount of \$19,586.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Consolidated

2 - MI - SUPPORT SERVICES

Name of Agency

Program Name

**I. Program Description:**

The Support Services Program provides a comprehensive range of services to serve the needs of the patients and employees in the Institutional Care Program at South Mississippi State Hospital. These services include administration, personnel, and fiscal responsibilities of South Mississippi State Hospital.

**II. Program Objective:**

To provide support services necessary to direct and operate a comprehensive range of high quality services (1) to meet the needs of persons with mental illness and (2) that meets the standards set by regulatory, licensing, and accreditation agencies and organizations.

Current program activities as supported by the funding in Columns 5-12 (FY16 Estimated & FY17 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Benchmarks and reclassification of PIN's:**

Benchmarks and reclassification of PIN's are requested in the amount of \$18,519.

**(E) Decrease in Spending Authority:**

It is noted that decreases are being requested in Travel and Commodities. However, the decreases shown in these categories are meant to help offset increases in spending authority needed in other areas. It is not meant to reflect an actual request for decrease in spending authority.

The \$17,594 increase in the Contractual Services category, Other Special Funds spending authority, is for estimated services necessary for ongoing operations or expenditures that have been postponed in prior years.

**(F) Restore Positions without Additional Funds:**

CMRC has lost a total of 59 PINS since FY 2008 and become progressively more dependent on contractual employees. CMRC is requesting the restoration of 30 of these PINS; 5 of which will be within the Support Services Program. The PINS are needed to ensure that licensure, safety and federal regulations are met as the requested PINS are for a Health Records Clerk, 3 Security Officers and a Systems Manager. Without these PINS, CMRC will be required to decrease services. No additional funding is requested, just the PINS. If the PINS are restored, the agency will transfer monies from other budget categories as needed to generate funds for the positions.

**(G) Increase in the Costs of On-Going Services:**

Increases in the costs of Goods, Services, Expenses and Expenditures associated with patient care in a 24 hour/7 days per week/52 week per year hospital.

**(H) Educational Benchmarks:**

Costs associated with Educational Benchmarks earned by staff to improve patient care and professionalism.

**(I) Realignment of PINs:**

Costs associated with the Realignment of PINs according to State Personnel Board Variable Compensation Plan.

**(J) Medicaid Match:**

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MI - Support Care

STF is requesting a total increase to the MI-Support Service program in the amount of \$215,426. STF is reimbursed by the Medicaid program 73.47% for every 26.53% of state funds. STF plans to use \$145,426 general funds and \$70,000 special funds to cover the increases to equipment and subsidies

STF is requesting an increase to Subsidies in the MI-Support Services program in the amount of \$145,426 general funds. These funds will be used for Medicaid Match in Fiscal Year 2017. Medicaid match percentage averages for Fiscal Year 2017 are projected to be 26.53%. STF is reimbursed by the Medicaid program 73.47% for every 26.53% of state funds.

(K) New counter tops/cabinets for kitchens in youths' residential buildings:

MI - Support Care

STF is requesting a total increase to the MI-Support Service program in the amount of \$215,426. STF is reimbursed by the Medicaid program 73.47% for every 26.53% of state funds. STF plans to use \$145,426 general funds and \$70,000 special funds to cover the increases to equipment and subsidies.

STF is requesting an increase to Equipment in the MI-Support Services program in the amount of \$70,000 special funds. These funds will be used to replace the kitchen cabinets in the three youth residential buildings from wood to stainless steel. The STF was built in 2001 and the existing wood and Formica cabinets have been repaired numerous times it has become difficult to keep the cabinet doors from falling off. The cabinets are becoming mildewed are an infection control concern for the food that is prepared, stored and served to youth from the three kitchens.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Consolidated

3 - MI - PRE/POST INST CARE

Name of Agency

Program Name

**I. Program Description:**

The Pre and Post Institutional Care program is a program of community programs and services, including a psychosocial clubhouse, two group homes, a program for the homeless mentally ill, a MICARE (Mental Illness with Chemical Addiction Recovery Environment) program, and case management services to provide linkage with regional community mental health center programs.

As of March 31, 2014, the Psychosocial Rehab portion of this program closed. On April 30, 2014, the remaining portions of this program, Residential Services and Case Management, closed. Operations for all Pre and Post Institutional Care have been discontinued as of June 30, 2014. Therefore, there are no estimations or projections for this program. As a result of the discontinuance of this program, administrative expenditures (paid from the general fund) were shifted to Program 1 - Institutional Care and Program 3 - Support Services. Accordingly, the majority of expenditures were shifted to Program 1 and will be used to reinforce the provision of services to individuals in need of acute inpatient psychiatric care within the Institutional Care Program.

Salaries, as of the beginning of FY 15, are still being recorded under this program. However, employees have been transferred, and we are currently adjusting the recording of these services to reflect the closing of this program.

**II. Program Objective:**

This program, as of June 30, 2014, has been discontinued. Clients served were transitioned and enrolled in programs in other community based mental health providers.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Replace Equipment:**

Equipment (non-recurring) – Replacement of generators for group homes. These generators can no longer be repaired as replacement parts are no longer available. General funds are requested.

The lease/purchase of 4 vans for client transportation require replacement since they are over 10 years old and have in excess of 200,000 miles. The interest for the lease/purchase is shown in the Subsidies line with corrections shown for coding.

**(E) Implement VCP:**

Salaries – CMRC is requesting an additional \$104,453 in general funds in order to implement the variable compensation plan (VCP) for the Direct Care Worker series. This affects 40 employees at CMRC. These employees are among the lowest paid staff at CMRC, while they perform some of the most important duties. They provide care 24 hours a day, 7 days a week for individuals with Serious Mental Illness and make a positive impact on their recovery and healing. General funds are requested, this is a recurring expense.

**(F) Restore Positions without Additional Funds:**

CMRC has lost a total of 59 PINS since FY 2008 and become progressively more dependent on contractual employees. CMRC is requesting the restoration of 30 of these PINS; 8 of which will be within the Pre/Post Institutional Program. The PINS are needed to ensure that licensure, safety and federal regulations are met as the requested PINs are for 4 Nurses and 7 Direct Care Workers. Without these PINS, CMRC will be required to decrease services. No additional funding is requested, just the PINS. If the PINs are restored, the agency will transfer monies from other budget categories as needed to generate funds for the positions.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(G) Decrease in Expenditures:**

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

This program, as of June 30, 2014, has been discontinued. Clients served were transitioned and enrolled in programs in other community based mental health providers. Accordingly, the majority of expenditures were shifted to Program 1 - MI - Institutional Care and will be used to reinforce the provision of services to individuals in need of acute inpatient psychiatric care within the Program 1 - MI - Institutional Care Program.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Consolidated

4 - IDD - INSTITUTIONAL CARE

Name of Agency

Program Name

**I. Program Description:**

The IDD - INSTITUTIONAL CARE Program of the Boswell Regional Center provides comprehensive, 24-hour care, treatment, and habilitation in a residential therapeutic setting to individuals who are twenty-one (21) years of age or older, who have Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi. The Boswell Regional Center serves up to one hundred forty (140) clients on campus in a program that is fully licensed and certified as an Intermediate Care Facility for Individuals with Mental Retardation (ICF/MR), and complies with all applicable federal and state regulations and standards promulgated for the operation of such facilities.

In FY2013, Boswell began a transition of services from Institutional care to Community care. It is estimated that Boswell will have reduced our ICF/MR Institution population from 109 to 90 by the end of FY 2015.

**II. Program Objective:**

The basic overall objective of the IDD - INSTITUTIONAL CARE Program is to provide 24-hour, seven (7) day per week habilitative, therapeutic, and medical care and treatment. This objective is implemented through an interdisciplinary service delivery system within the following components: audiological evaluation and aural rehabilitation, dietary management, education, medical care (physician services for dental, general medical, and psychiatric care), nursing, occupational therapy, pharmaceutical services, physical therapy, psychological therapy, recreation, residential services, social services, and speech/language therapy. Therapeutic habilitative, medical care, and treatment are provided through an individualized scheduled plan of care specifically designed to address each individual's particular strengths.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Direct Care Worker Variable Compensation Plan Increase:**

The State Personnel Board issued a VCP increase for Direct Care Positions in 2015. This plan was not enacted by the legislature for FY 2016, so Boswell requests the plan to be enacted for FY 2017. Local industry is now starting workers out at \$12.00 per hour. Our labor pool is decreasing in both size and quality. It is imperative that the salary for this position be aligned to be competitive with local labor or this class of worker will cease to exist in state government. Boswell Regional Center requests a total of \$966,147 to fund this increase request. Breakdown of funding requested is \$125,599 in General Funds and \$840,548 in Other Funds. The IDD-Institutional Care program requests \$500,647 of this total to be funded by \$64,199 in General Funds and \$436,448 in Other Funds.

**(E) Realignment Request:**

Boswell Regional Center requests funding to realign positions that are deserving. The State Personnel Board sees the need for these realignments and continually suggest their implementation. Boswell is requesting this realignment for FY 2017. If salaries continue to stagnate compared to other states and other industries, state government will only be left with lower performing and lower capable staff. The total request for this realignment is \$690,036 to be funded by \$89,705 in General Funds and \$600,331 in Other Funds. The IDD-Institutional Care program requests \$395,877 of this increase to be funded by \$51,464 in General Funds and \$344,413 in Other Funds.

**(F) Part Time Physician PIN Request:**

Boswell Regional Center requests a part time Physician PIN. Historically Boswell has used a full time PIN with that physician also doing psychiatrist duties as well. We do not feel that we will be able to find another physician with both certifications that would be willing to work for the state. Therefore, we request this part time PIN for physician duties and will cover the psychiatric duties with contract labor. The cost to fund this part time pin is \$51,264 and will be funded by \$51,264 of Other Funds. The IDD-Institutional Care program requests the total cost of this PIN and requests it to be funded by \$51,264 of Other Funds.

**(G) Insurance for Contract Workers Request:**

The Affordable Care Act has mandated insurance coverage for contract workers. Monetary penalties will be associated

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

with non-compliance of this federal law. Boswell Regional Center has increased our contractual worker force greatly in order to provide coverage for individuals who have moved into community settings, as well as other areas where state PINS were not available. Boswell must continue to utilize this high number of contract workers or be given an equal amount of state PINS to replace them. A final alternative would be to pay the penalty for non-compliance with federal law. The numbers associated with this request were taken from insurance quotes received by the Department of Vocational Rehabilitation from United Insurance. The yearly total cost of this policy quote for the employer is \$10,520.64 per contract worker, and is being used for cost estimates only. Therefore, Boswell Regional Center requests an amount of \$1,641,276 to fund insurance for contract workers to be funded by \$213,366 in General Funds and \$1,427,910 in Other Funds. The IDD-Institutional Care program requests \$246,191 of this total amount to be funded by \$32,005 in General Funds and \$214,186 in Other Funds.

**(H) Wage Increase for Contract Workers Request:**

As previously mentioned in other decision units, Boswell Regional Center utilizes many contract workers in direct patient care. This has to be done due to staffing needs and not enough state PINS to fill them. On the average, Boswell pays these contract workers approximately \$2.00 - \$3.00 less per hour than other businesses/industry in our area. We are beginning to see a loss of our best contract workers to other employers because of the higher pay rates they pay. Boswell Regional Center requests an across the board \$1.00 per hour increase for all of our contract workers. As previously mentioned, this will allow us to be more competitive with surrounding employers and hopefully stop the loss of our better workers to them. Boswell requests a total of \$430,560 for this decision unit to be funded by \$430,560 in Other Funds. The IDD-Institutional Care program requests \$64,584 of the total to be funded by \$64,584 of Other Funds.

**(I) Medicaid Match increase request for Insurance for Contractors:**

Decision Units for Insurance for Contractors are included in this budget request. Approximately 30% of these contractors, that would be eligible for insurance, work in Medicaid allowable cost areas. This means their costs would be returned to Boswell through allowable cost per diem funds. 25.83% of the funds that would be recovered would be subject to payment of Medicaid Match. The total cost of this Medicaid Match is \$122,943 and is requested to be paid by \$122,943 of General Funds. The IDD-Institutional Care program requests \$63,591 of this total to be paid by \$63,591 of General Funds.

**(J) Medicaid Match increase request for DCW VCP wage increase:**

Decision Units for DCW wage increases are included in this budget request. Approximately 69% of these Direct Care Workers work in Medicaid allowable cost areas. This means their costs would be returned to Boswell through allowable cost per diem funds. 25.83% of the funds that would be recovered would be subject to payment of Medicaid Match. The total cost of this Medicaid Match is \$172,423 and is requested to be paid by \$172,423 of General Funds. The IDD-Institutional Care program requests \$129,317 of this total to be paid by \$129,317 of General Funds.

**(K) Medicaid Match increase request for realignment request:**

Decision Units for realignment request are included in this budget request. Approximately 82% of these positions, that would be eligible for realignment, work in Medicaid allowable cost areas. This means their costs would be returned to Boswell through allowable cost per diem funds. 25.83% of the funds would be owed as payment of Medicaid Match. The total cost of this Medicaid Match is \$146,078 and is requested to be paid by \$146,078 of General Funds. The IDD-Institutional Care program requests \$102,255 of this total to be paid by \$102,255 of General Funds.

**(L) Vacancy for 2017 Salaries:**

This decision unit is needed to subtract the \$22,225 of expected vacancy money from the total FY 2017 Request to balance with the Program Budget. Boswell anticipates only having a 0.10% vacancy rate for FY 2017. This reduction will be in the amount of \$22,225 of Other Funds money and will be absorbed by the IDD-Institutional Care program.

**(M) Salary Realignment :**

Realignments are requested for the direct care worker series of positions. Employees in these positions are responsible for the direct care of the people we serve and are the lowest paid employees in our program. Direct care workers represent the majority of the employee turnover in our program which is a direct reflection of the non-competitive salaries paid to these employees.

**(N) 3% Inflation Increases:**

Funding requested to address contractual and commodity price increases.

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**(O) Medicaid Match:**

Additional funding to cover increases in Medicaid match payments.

**(P) Realignment of Direct Care Worker Positions:**

HRC is requesting VCP realignment for all Direct Care Worker Positions at a cost of \$823,420. A 26.42% Medicaid match rate of \$217,550 in General Funds in Subsidies, Loans, & Grants is also included.

**(Q) Health Insurance for Contractual Workers:**

HRC is requesting an increase in Special Funds of \$157,815 in Contractual services. This increase is requested due to having to provide health insurance for certain contractual employees. This health benefit figure is assuming that only fifty (50%) per cent of contractual workers offered the health insurance will actually take the insurance. The insurance figures came from Vocational Rehabilitation's quotes from United insurance. A 26.42% Medicaid match rate in General Funds of \$41,695 in Subsidies, Loans, & Grants is also included.

**(R) Sprinkler System:**

HRC is requesting a \$404,000 increase in Capital Outlay Other in General Funds for the installation of sprinkler systems on four (4) campus residential buildings. This is a requirement of the Department of Health Life Safety code. ICF/IID licensure includes providing a safe environment for the individuals.

**(S) Medicaid Match Increase :**

An increase in General Funds of \$300,000 is requested for Medicaid Match. This increase is due because HRC owed the Division of Medicaid match monies at the end of FY15 and due to the increase in our per diem from \$288 to \$300. The match rate is now 26.42%. We can only collect the Medicaid funds, if we have the required match.

**(T) Building Repair:**

This increase of \$147,000 in General Funds is to replace the walk-in freezers and coolers in the Nutrition Services Department. Frequent maintenance is required and at times rented refrigeration trailers are needed to preserve frozen food on hand.

**(U) Additional Compensation:**

This increase of \$68,644 is requested to fund fourteen (14) Reallocations (\$24,124), fourteen (14) Reclassifications (\$39,887), and one (1) Educational Benchmark (4,630).

**(V) Direct Care Worker - Variable Compensation Plan:**

This request of \$807,905 is requested to raise the salaries of 288 Direct Care Workers to a more competitive level. Low pay for DCW positions inhibits the recruitment and retention of good employees. Frequent staff turnover results in high training costs and negatively effects the quality of care provided to people being served.

**(W) Contractual Worker-Health Insurance:**

This increase of \$131,500 is for the estimated cost of required employer provided health insurance for contractual workers working thirty (30) hours or more per week.

**(X) Direct Care Worker Realignment:**

Request for Spending Authority and Funding for anticipated Salary realignment for over 300 direct care workers.

**(Y) Contract Worker Insurance premium increase:**

Request for Spending Authority and Funding for anticipated increase in costs to provide Contract Worker insurance.

**(Z) Full service Generators for Client residential care.:**

Four replacement generators are needed to fully power housing facility for residential client care.

**(AA) ITS equipment upgrade:**



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Request for Spending Authority and Funding for various computer equipment items needed for campus system upgrades.

(AB) Vehicles for Client care:

Replacement vehicles for the Nursing Department and Client Services.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(AC) Increase service capacity by 10 recipients:

Reopening existing dorm to house 10 additional clients. We are requesting 13 PINS, 10 PINS for Mental Health Active Treatment Technician Trainees and 3 PINS for Mental Health Client Care Support I.

(AD) Equipment Increase:

An increase is needed to replace equipment and purchase new.

(AE) Position Request:

This increase of \$198,348 is for four (4) MH-Direct Care Trainees (\$88,530) and three (3) LPN I positions (\$109,818). These additional positions are needed to partially restore position reductions in prior years budgets.

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Department of Mental Health - Consolidated

5 - IDD - GROUP HOMES

Name of Agency

Program Name

**I. Program Description:**

Boswell Regional Center's IDD - GROUP HOMES program currently provides housing for up to fifty eight (58) individuals residing in a Community ICF/MR setting. The IDD - GROUP HOMES program of Boswell Regional Center provides comprehensive 24-hour care, treatment, and habilitation in a community-based residential setting licensed as Intermediate Care Facilities (ICF) to Individuals with Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi.

The IDD - GROUP HOMES program includes six (6) existing community-based homes licensed as Intermediate Care Facilities for Individuals with Intellectual Disabilities / Developmental Disabilities (ID/DD) . These homes were constructed under the provisions of House Bill 3, 1989 Extraordinary Session and Senate Bill 3192, 1990 Regular Session. The first home opened in Magee in 1993 with the second Magee home opening in June of 1999. Two (2) homes were opened in Brookhaven Mississippi during the third quarter of Fiscal Year 1994. The remaining two (2) homes were opened in Wesson, Mississippi in October of 1998. Clients who reside in these homes participate in active treatment programs and must receive services in accordance with federal and state regulations governing the operation of ICF/MR services. These homes are licensed under the Jaquith ICF/MR licensure on the Boswell Center campus, but are considered to be part of the community-based IDD - GROUP HOMES program.

By the end of FY 2015, it is estimated that the normal census of approximately 47 ICF/MR individuals in our IDD - Group Homes program will remain the same.

**II. Program Objective:**

The basic overall objective of the IDD - GROUP HOMES program is to provide alternative living arrangements away from an ICF/MR campus setting for adults who are developmentally disabled in as least restrictive environment in order that they may have the opportunity to reside in a setting which fosters interdependence as contrasted with one which would foster dependence. Day programming in individualized training/treatment, and work orientation is provided in a work activity center and is required for the full implementation of the IDD - GROUP HOMES program. Homes licensed as ICF/MR residences are fully staffed and programmatically consistent with active treatment regulations for such programs.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Direct Care Worker Variable Compensation Plan Increase:**

The State Personnel Board issued a VCP increase for Direct Care Positions in 2015. This plan was not enacted by the legislature for FY 2016, so Boswell requests the plan to be enacted for FY 2017. Local industry is now starting workers out at \$12.00 per hour. Our labor pool is decreasing in both size and quality. It is imperative that the salary for this position be aligned to be competitive with local labor or this class of worker will cease to exist in state government. Boswell Regional Center requests a total of \$966,147 to fund this increase request. Breakdown of funding requested is \$125,599 in General Funds and \$840,548 in Other Funds. The IDD-Group Homes program requests \$166,883 of this total to be funded by \$23,720 in General Funds and \$143,163 in Other Funds.

**(E) Realignment Request:**

Boswell Regional Center requests funding to realign positions that are deserving. The State Personnel Board sees the need for these realignments and continually suggest their implementation. Boswell is requesting this realignment for FY 2017. If salaries continue to stagnate compared to other states and other industries, state government will only be left with lower performing and lower capable staff. The total request for this realignment is \$690,036 to be funded by \$89,705 in General Funds and \$600,331 in Other Funds. The IDD-Group Homes program requests \$130,074 of this increase to be funded by \$16,910 in General Funds and \$113,164 in Other Funds.

**(F) Insurance for Contract Workers Request:**

The Affordable Care Act has mandated insurance coverage for contract workers. Monetary penalties will be associated with non-compliance of this federal law. Boswell Regional Center has increased our contractual worker force greatly in

**PROGRAM NARRATIVE**

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order to provide coverage for individuals who have moved into community settings, as well as other areas where state PINS were not available. Boswell must continue to utilize this high number of contract workers or be given an equal amount of state PINS to replace them. A final alternative would be to pay the penalty for non-compliance with federal law. The numbers associated with this request were taken from insurance quotes received by the Department of Vocational Rehabilitation from United Insurance. The yearly total cost of this policy quote for the employer is \$10,520.64 per contract worker, and is being used for cost estimates only. Therefore, Boswell Regional Center requests an amount of \$1,641,276 to fund insurance for contract workers to be funded by \$213,366 in General Funds and \$1,427,910 in Other Funds. The IDD-Group Home program requests \$164,157 of this total amount to be funded by \$21,366 in General Funds and \$142,791 in Other Funds.

**(G) Wage Increase for Contract Workers Request:**

As previously mentioned in other decision units, Boswell Regional Center utilizes many contract workers in direct patient care. This has to be done due to staffing needs and not enough state PINS to fill them. On the average, Boswell pays these contract workers approximately \$2.00 - \$3.00 less per hour than other businesses/industry in our area. We are beginning to see a loss of our best contract workers to other employers because of the higher pay rates they pay. Boswell Regional Center requests an across the board \$1.00 per hour increase for all of our contract workers. As previously mentioned, this will allow us to be more competitive with surrounding employers and hopefully stop the loss of our better workers to them. Boswell requests a total of \$430,560 for this decision unit to be funded by \$430,560 in Other Funds. The IDD-Group Homes program requests \$43,056 of the total to be funded by \$43,056 of Other Funds.

**(H) Match increase request for Insurance for Contractors:**

Decision Units for Insurance for Contractors are included in this budget request. Approximately 30% of these contractors, that would be eligible for insurance, work in Medicaid allowable cost areas. This means their costs would be returned to Boswell through allowable cost per diem funds. 25.83% of the funds that would be recovered would be subject to payment of Medicaid Match. The total cost of this Medicaid Match is \$122,943 and is requested to be paid by \$122,943 of General Funds. The IDD-Group Home program requests \$42,402 of this total to be paid by \$42,402 of General Funds.

**(I) Medicaid Match increase request for DCW wage increase:**

Decision Units for DCW wage increases are included in this budget request. Approximately 69% of these Direct Care Workers work in Medicaid allowable cost areas. This means their costs would be returned to Boswell through allowable cost per diem funds. 25.83% of the funds that would be recovered would be subject to payment of Medicaid Match. The total cost of this Medicaid Match is \$172,423 and is requested to be paid by \$172,423 of General Funds. The IDD-Group Homes program requests \$43,106 of this total to be paid by \$43,106 of General Funds.

**(J) Medicaid Match increase request for realignment request:**

Decision Units for realignment request are included in this budget request. Approximately 82% of these positions, that would be eligible for realignment, work in Medicaid allowable cost areas. This means their costs would be returned to Boswell through allowable cost per diem funds. 25.83% of the funds would be owed as payment of Medicaid Match. The total cost of this Medicaid Match is \$146,078 and is requested to be paid by \$146,078 of General Funds. The IDD-Group Home program requests \$33,598 of this total to be paid by \$33,598 of General Funds.

**(K) Salary Realignments:**

Realignments are requested for the direct care worker series of positions. Employees in these positions are responsible for the direct care of the people we serve and are the lowest paid employees in our program. Direct care workers represent the majority of the employee turnover in our program which is a direct reflection of the non-competitive salaries paid to these employees.

**(L) 3% Inflation Increase:**

Funding request to address commodity price increases.

**(M) Medicaid Match:**

Additional funding required to cover increases in Medicaid match payment.

**(N) Realignment of Direct Care Worker Positions:**

HRC is requesting VCP funding realignment of all Direct Care Worker Positions at a cost of \$291,364. A 26.42%

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Medicaid match rate in General Funds of \$76,979 in Subsidies, Loans, & Grants is also included.

(O) Wheelchair Vans Replacement:

HRC is requesting to replace two (2) wheelchair vans that are used to transport clients to work, shopping, on field trips and medical appointments. The current wheelchair vans will have over 200,000 miles on them in FY17.

(P) Medicaid Match Increase:

An increase of \$100,000 in General Funds is requested for Medicaid match. HRC owed the Division of Medicaid over \$400,000 in match money at the end of FY15. The match rate has increased to 26.42%. HRC 's per diem also increased from \$288 to \$300 in FY15. HRC can only collect the Medicaid funds, if we have the required match.

(Q) Building Repair:

A \$35,200 increase in General Funds is requested for roof replacement at two IID community homes.

(R) Additional Compensation:

This increase of \$71,196 is requested to fund two (2) Reallocations (\$3,357), twelve (12) Reclassifications (\$65,726), and two (2) Educational Benchmarks (\$2,113).

(S) Direct Care Worker - Variable Compensation Plan:

This request of \$615,717 is requested to raise the salaries of 220 Direct Care Workers to a more competitive level. Low pay for DCW positions inhibits the recruitment and retention of good employees. Frequent staff turnover results in high training costs and negatively effects the quality of care provided to people being served.

(T) Vehicles for Community Homes:

Replacement Buses for Wiggins and Poplarville Group Home. Buses to be used for client transportation.

(U) New Employee Positions:

Spending authority and funding is requested for 4 LPNs and 10 direct care worker pins.

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Department of Mental Health - Consolidated

6 - IDD - COMMUNITY PROGRAMS

Name of Agency

Program Name

**I. Program Description:**

The IDD-COMMUNITY PROGRAM of Boswell Regional Center provides comprehensive, residential and non-residential services to clients who have Intellectual Disabilities / Developmental Disabilities (ID/DD) and who are legal residents within the catchment service area of the Boswell Regional Center. The IDD-COMMUNITY PROGRAM seeks to extend the Center's service delivery system to provide an array of community-based services through comprehensive, interdisciplinary case management, outpatient diagnostic and evaluative services, early education programs for infants, toddlers, preschool-age children and the ID/DD home and community based waiver program.

The Boswell Regional Center currently operates twenty six (26) group homes and fifteen (15) supported /supervised apartment complexes licensed through the Mississippi Department of Mental Health for residential purposes. These alternative living arrangements are funded via state general fund revenue and by revenues associated with the Home and Community Based Waiver Program. These group homes are not licensed as Intermediate Care Facilities for Individuals with Mental Retardation but exceed minimum operational standards and are certified by the Mississippi Department of Mental Health. Clients who reside in these homes pay for their room and associated living costs through their Medicaid or Social Security supplemental income and job related income. Group homes are operated in Magee, Mendenhall, Hazlehurst, and Brookhaven. The apartment programs are located in Magee and Brookhaven.

**II. Program Objective:**

The basic overall objective of the IDD-COMMUNITY PROGRAM is to provide clients with a service array in community settings, maximizing the least restrictive environment. Community services address the needs of clients who require less supervision and guidance and who live and work outside a comprehensive residential environment. Community services are designed to prevent institutionalization through directed individualized programming for clients enrolled in both residential and non-residential placements. The provision of choices and options is a key element in the service system developed for the individual to be served and is seen as an excellent way to operationalize Quality of Life.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Direct Care Worker Variable Compensation Plan Increase:**

The State Personnel Board issued a VCP increase for Direct Care Positions in 2015. This plan was not enacted by the legislature for FY 2016, so Boswell requests the plan to be enacted for FY 2017. Local industry is now starting workers out at \$12.00 per hour. Our labor pool is decreasing in both size and quality. It is imperative that the salary for this position be aligned to be competitive with local labor or this class of worker will cease to exist in state government. Boswell Regional Center requests a total of \$966,147 to fund this increase request. Breakdown of funding requested is \$125,599 in General Funds and \$840,548 in Other Funds. The IDD-Community Programs program requests \$298,617 of this total to be funded by \$37,680 in General Funds and \$260,937 in Other Funds.

**(E) Realignment Request:**

Boswell Regional Center requests funding to realign positions that are deserving. The State Personnel Board sees the need for these realignments and continually suggest their implementation. Boswell is requesting this realignment for FY 2017. If salaries continue to stagnate compared to other states and other industries, state government will only be left with lower performing and lower capable staff. The total request for this realignment is \$690,036 to be funded by \$89,705 in General Funds and \$600,331 in Other Funds. The IDD-Community Programs program requests \$124,498 of this increase to be funded by \$16,185 in General Funds and \$108,313 in Other Funds.

**(F) Insurance for Contract Workers Request:**

The Affordable Care Act has mandated insurance coverage for contract workers. Monetary penalties will be associated with non-compliance of this federal law. Boswell Regional Center has increased our contractual worker force greatly in

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order to provide coverage for individuals who have moved into community settings, as well as other areas where state PINS were not available. Boswell must continue to utilize this high number of contract workers or be given an equal amount of state PINS to replace them. A final alternative would be to pay the penalty for non-compliance with federal law. The numbers associated with this request were taken from insurance quotes received by the Department of Vocational Rehabilitation from United Insurance. The yearly total cost of this policy quote for the employer is \$10,520.64 per contract worker, and is being used for cost estimates only. Therefore, Boswell Regional Center requests an amount of \$1,641,276 to fund insurance for contract workers to be funded by \$213,366 in General Funds and \$1,427,910 in Other Funds. The IDD-Community Programs program requests \$1,165,306 of this total amount to be funded by \$151,490 in General Funds and \$1,013,816 in Other Funds.

(G) Wage Increase for Contract Workers Request:

As previously mentioned in other decision units, Boswell Regional Center utilizes many contract workers in direct patient care. This has to be done due to staffing needs and not enough state PINS to fill them. On the average, Boswell pays these contract workers approximately \$2.00 - \$3.00 less per hour than other businesses/industry in our area. We are beginning to see a loss of our best contract workers to other employers because of the higher pay rates they pay. Boswell Regional Center requests an across the board \$1.00 per hour increase for all of our contract workers. As previously mentioned, this will allow us to be more competitive with surrounding employers and hopefully stop the loss of our better workers to them. Boswell requests a total of \$430,560 for this decision unit to be funded by \$430,560 in Other Funds. The IDD-Institutional Care program requests \$64,584 of the total to be funded by \$64,584 of Other Funds.

(H) Salary Realignment:

Realignments are requested for the direct care worker series of positions. Employees in these positions are responsible for the direct care of the people we serve and are the lowest paid employees in our program. Direct care workers represent the majority of the employee turnover in our program which is a direct reflection of the non-competitive salaries.

(I) Increase due to inflation:

Funding requested to cover anticipated increases in travel, contractual services and commodity expenses.

(J) Health Insurance for Contract Workers:

The federal government has mandated employers offer health insurance coverage to contract workers working at least 30 hours per week. We are estimating to have 12 contract workers working more than 30 hours per week in FY2017.

(K) Vehicles:

New vehicles are requested to replace those with more than \$150,000 miles by 2017

(L) New Positions for Waiver Services:

Five (5) new Medicaid Waiver positions are requested due to the number of Medicaid Waiver slots available through the Department of Mental Health. HRC will enroll an additional 100 individuals in FY16 & FY17 from the waiting list. There is a maximum of 35 individuals for which each Support Coordinator can provide services. HRC will need four (4) Health Program Specialist Senior positions at a cost of \$159,874 to give support to the individuals. One (1) Coordinator Health Facility QA at a cost of \$45,268 is needed to monitor records to insure compliance with Federal and State regulations.

(M) Replace 2 Passenger Vans:

HRC is requesting replacement of one mini van and one 12 passenger van. These vans are used to transport clients to work, shopping, on field trips, and to medical appointments. The current vans will have over 200,000 miles on them in FY17.

(N) Realignment of Direct Care Worker Positions:

HRC is requesting VCP realignment for all Direct Care Worker Positions at a cost of \$152,016. A 26.42% Medicaid match rate in General Funds of \$40, 161 in Subsidies, Loans, & Grants is also included..

(O) Restoration of Abolished Pins:

HRC is requesting reinstatement of twelve (12) Direct Care Worker positions that we were required to abolish in FY13. These positions will be used in the Community programs with people who have more significant needs of care at a cost of \$311,545. This will assist HRC in providing the level of staff coverage that is needed to meet ICF/IID regulations and

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operational standards of care as mandated by the Department of Mental Health. This also includes the 26.42% Medicaid Match rate in General Funds of \$82,310 in Subsidies, Loans, & Grants.

(P) Additional Compensation:

This increase of \$37,417 is for ten (10) Reclassifications(\$31,577) and four (4) Educational Benchmarks (\$5,840).

(Q) Contractual Worker-Health Insurance:

This increase of \$273,520 is for the estimated cost of required employer provided health insurance for contractual workers working thirty (30) hours or more per week.

(R) New Employee Positions for the ID/DD Waiver Support Coordination Program:

ID/DD Waiver Support Coordination Program supports citizens who seek services in a community setting. These additional program positions will ensure compliance with caseload limits set by state and federal regulations.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(S) Request for four (4) new Community Group Homes:

This is a request to establish four new Community Group Homes. Boswell has been very active in moving individuals from the institution to the community. For this transition to continue, new Community Group Homes must be opened for them to have somewhere to relocate to. Items needed for this decision unit to become a reality would be as follows: Twenty (20) Direct Care Worker PINS to staff these new homes.....cost of \$62,394 in General Funds and \$383,275 in Other Funds for a total request of \$445,669.

One (1) Program Manager to supervise the new homes.....cost of \$4,122 in General Funds and \$25,320 in Other Funds for a total request of \$29,442.

Increase in Contractual spending authority for electricity, fuel, etc....cost \$200,000 in Other Funds.

Increase our vehicle inventory by four (4) vans for transportation needs of these new homes.....cost \$100,000 in Other Funds.

Increase in Commodity spending authority to be able to buy the goods needed for the everyday operations, such as janitorial supplies, furniture, food, medical supplies and such....cost \$168,950 in Other Funds.

After these homes are operating, they should bring in enough waiver revenue to be self sustaining going forward. Total request for these homes are \$944,061 to be funded by \$66,516 in General Funds and \$877,545 in Other Funds.

Request to establish four new Community IDD Waiver Group Homes

1. Premise of New Activity

a. What is the new activity supposed to accomplish?

Boswell Regional Center (BRC) provides specialized services to people with intellectual and developmental disabilities (IDD) in on-campus programs as well as community programs. Allowing BRC to establish these group homes will allow the opportunity for some of the people being served on campus to be able to live in a community setting. This will also open space on campus for people currently waiting to access support needed in an on-campus setting.

b. What do you want it to do?

These homes would allow the people with IDD to live in a local community while receiving the supervision and support required for them to remain successful.

c. What problem is it supposed to address?

Currently, the United States Department of Justice (DOJ) is in productive negotiations with the Mississippi Department of Mental Health. DOJ's philosophy is for people with IDD to be allowed to live in a community setting if they choose.

2. Needs Assessment

a. Is the problem you're trying to solve quantified?

Currently, there are not enough private providers to provide community residential services to people with IDD.

b. What's driving your premise of the need for a new activity?

Currently, BRC serves a total of 106 people in on campus residential programs and 234 in community residential programs. Establishment of these group homes would allow up to 16 additional people to live in a community residential setting.

3. Description of New Activity

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a. What Services efforts characterize your new activity; i.e., what will you be doing to achieve desired outcomes?

The people with IDD served in these homes will shop in their local communities, receive medical and psychiatric services, and attend church and other activities within their local communities.

b. How many will be served?

These four group homes will serve up to 16 people with IDD and other physical disabilities.

c. Is there a cost per unit?

Currently, the per diem reimbursement through the Division of Medicaid's Home and Community Based Waiver program is \$101.91 per day per person.

d. How will you measure investment?

BRC continuously monitors revenue vs. expenditures in all programs. The goal of the homes will be to remain self-sufficient after the initial investment.

e. What's an ROI we can expect?

BRC's revenue should increase by approximately \$595,154 per year for providing these services. Also, BRC would be able to bill for approximately \$349,440 per year for providing day services. This total revenue increase would equal \$944,594. This request would \$944,061. There should a positive ROI of \$533 for the first year and after that would increase by the initial cost of the vehicles.

f. How will this accomplish your agency's strategic plan, and thereby, the state's strategic plan?

Currently, BRC's and DMH's Strategic Plan calls for on campus beds to be reduced by 3.6% per year. This would allow the plan to be accomplished.

#### 4. Research and Evidence Filter

a. Is there an evidence base, research base, promising practice or best practice type model on which your agency is basing its proposed new activity?

The United States Department of Justice uses the Supervised Living community setting as a model to follow for people with IDD. Also, BRC currently serves over 150 people with IDD in other settings as this model.

#### 5. Implementation Plan

a. Are there training and startup requirements?

There are training requirements for the 21 positions requested which is part of the orientation process at BRC. Also, the four additional vans are required for the program.

b. What will be the ongoing operational requirements?

After the initial startup, the operational requirements will remain the same as with all other BRC community programs in so that the program should become self-sufficient.

c. Can you do this with current resources, or will you need additional resources?

BRC is only requesting \$66,516 in general funds. The remainder of our request is for Special Fund Spending authority.

#### 6. Fidelity Plan

a. How will you make sure the new activity is implemented faithfully according to the evidence/research/best practice on which it was based?

As with all HCBW programs, the Mississippi Department of Mental Health has to certify the program before providing services.

#### 7. Measurement and Evaluation

a. How can we quantify success?

Performance Outcome Measures are used to monitor the overall satisfaction of the people being served and their families.

b. What does it look like?

Success for this type of program is when people with IDD are able to receive the level of care and support they require and deserve in a local community setting.

c. What metrics will your agency use to track results compared to current benchmarks?

Performance Outcome Measures are used by the Mississippi Department of Mental Health to track results.

d. How often will you measure and evaluate?

Person Centered Plans are performed at a minimum of annually to evaluate the success of the program. Also, the Mississippi Department of Mental Health performs regular surveys in order to ensure the program is adhering to requirements and regulations.

e. How will you report these results to the Legislature?

These results of services are reported through the Performance Based Budgeting process.

#### (T) Position Request:

This request of \$403,343 is for eleven (11) positions: \$313,799 is for ten (10) Vocational Training Instructors and \$89,544 for one (1) MH-Institutional Assistant Director. These positions are requested to increase NMRC community services capabilities for waiver, transition, and residential habilitation.



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7 - IDD - SUPPORT SERVICES

Name of Agency

Program Name

**I. Program Description:**

For FY2015 , Boswell Regional Center provided treatment and training to as many as one hundred thirty five (135) clients on campus, two hundred twenty one (221) clients in community-based living arrangements, and approximately one hundred forty one (141) individuals in community-based programs which allow the individual to continue to live at home. The facility has five hundred sixty nine (569) currently authorized positions for FY2016. The facility administered a budget of \$38,511,817 in FY 2015.

**II. Program Objective:**

The objective of the IDD - SUPPORT SERVICES program is to provide for the personnel management, fiscal management, and the adherence to standards for the maintenance of all licensure associated with the operation of Boswell Regional Center

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Realignment Request:**

Boswell Regional Center requests funding to realign positions that are deserving. The State Personnel Board sees the need for these realignments and continually suggest their implementation. Boswell is requesting this realignment for FY 2017. If salaries continue to stagnate compared to other states and other industries, state government will only be left with lower performing and lower capable staff. The total request for this realignment is \$690,036 to be funded by \$89,705 in General Funds and \$600,331 in Other Funds. The IDD-Support Services program requests \$39,587 of this increase to be funded by \$5,146 in General Funds and \$34,441 in Other Funds.

**(E) Insurance for Contract Workers Request:**

The Affordable Care Act has mandated insurance coverage for contract workers. Monetary penalties will be associated with non-compliance of this federal law. Boswell Regional Center has increased our contractual worker force greatly in order to provide coverage for individuals who have moved into community settings, as well as other areas where state PINS were not available. Boswell must continue to utilize this high number of contract workers or be given an equal amount of state PINS to replace them. A final alternative would be to pay the penalty for non-compliance with federal law. The numbers associated with this request were taken from insurance quotes received by the Department of Vocational Rehabilitation from United Insurance. The yearly total cost of this policy quote for the employer is \$10,520.64 per contract worker, and is being used for cost estimates only. Therefore, Boswell Regional Center requests an amount of \$1,641,276 to fund insurance for contract workers to be funded by \$213,366 in General Funds and \$1,427,910 in Other Funds. The IDD-Support Services program requests \$65,622 of this total amount to be funded by \$8505 in General Funds and \$57,117 in Other Funds.

**(F) Wage Increase for Contract Workers Request:**

As previously mentioned in other decision units, Boswell Regional Center utilizes many contract workers in direct patient care. This has to be done due to staffing needs and not enough state PINS to fill them. On the average, Boswell pays these contract workers approximately \$2.00 - \$3.00 less per hour than other businesses/industry in our area. We are beginning to see a loss of our best contract workers to other employers because of the higher pay rates they pay. Boswell Regional Center requests an across the board \$1.00 per hour increase for all of our contract workers. As previously mentioned, this will allow us to be more competitive with surrounding employers and hopefully stop the loss of our better workers to them. Boswell requests a total of \$430,560 for this decision unit to be funded by \$430,560 in Other Funds. The IDD-Support Services program requests \$17,222 of the total to be funded by \$17,222 of Other Funds.

**(G) Match increase request for Insurance for Contractors:**

Decision Units for Insurance for Contractors are included in this budget request. Approximately 30% of these contractors,

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

that would be eligible for insurance, work in Medicaid allowable cost areas. This means their costs would be returned to Boswell through allowable cost per diem funds. 25.83% of the funds that would be recovered would be subject to payment of Medicaid Match. The total cost of this Medicaid Match is \$122,943 and is requested to be paid by \$122,943 of General Funds. The IDD-Support Services program requests \$16,950 of this total to be paid by \$16,950 of General Funds.

(H) Medicaid Match increase request for realignment request:

Decision Units for realignment request are included in this budget request. Approximately 82% of these positions, that would be eligible for realignment, work in Medicaid allowable cost areas. This means their costs would be returned to Boswell through allowable cost per diem funds. 25.83% of the funds would be owed as payment of Medicaid Match. The total cost of this Medicaid Match is \$146,078 and is requested to be paid by \$146,078 of General Funds. The IDD-Support Services program requests \$10,225 of this total to be paid by \$10,225 of General Funds.

(I) Additional Compensation:

This increase of \$6,229 is for one (1) Reclassification (\$3,105) and one (1) Educational Benchmark (3,124).

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(J) Position Request:

This increase of \$157,127 is for one (1) MH-Systems Analyst I (\$76,950) and one (1) Office Director I (\$80,177).

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Consolidated

8 - CRISIS STABILIZATION UNIT

Name of Agency

Program Name

**I. Program Description:**

The CSU provides short-term psychiatric stabilization services to adults with mental health needs who request voluntary admission. Additionally, this program provides stabilization services to individuals who have been committed for psychiatric treatment, but for whom no bed is available at a state hospital.

**II. Program Objective:**

The objective of this program is to provide early intervention (stabilization services) in a community setting close to home, thereby eliminating or greatly reducing the need for hospitalization and/or commitment. Additionally, this program is designed to serve as a mental health holding facility for individuals who have been committed. Treatment will be initiated for these individuals with the goal of stabilization and thereby preventing the need for transfer to a state psychiatric hospital.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Increase Client Safety:**

COTE (non-recurring) – An increase of \$100,000 is requested in order to implement physical plant measures which will increase client safety. The CSU provides services to individuals who are experiencing a psychiatric crisis. These individuals are at high risk for harming themselves and/or others. The implementation of these physical plant measures will reduce the risk of client injury and suicide. General funds are requested.

**(E) Implement ACA :**

Contractual – An increase of \$180,288 is requested to implement new ACA requirement that contractual employees be provided health care insurance. It is estimated that 50% of our contractual employees will elect the coverage at a cost of \$11,268 annually per employee. General funds are requested, this is a recurring expense.

**(F) Restore Positions without Additional Funds:**

CMRC has lost a total of 59 PINS since FY 2008 and become progressively more dependent on contractual employees. CMRC is requesting the restoration of 30 of these PINS; 16 of which will be within the Crisis Stabilization Unit. The PINS are needed to ensure that licensure, safety and federal regulations are met as the requested PINs are for 14 Direct Care Workers. Without these PINS, CMRC will be required to decrease services. No additional funding is requested, just the PINS. If the PINs are restored, the agency will transfer monies from other budget categories as needed to generate funds for the positions.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Consolidated

9 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG

Name of Agency

Program Name

**I. Program Description:**

The Bureau (formerly Division) of Alcohol and Drug Abuse was established by the Mississippi Legislature in 1974 (Miss. Code sections 41-30-1 through 41-30-39). The Bureau is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services, including prevention, treatment, and rehabilitation. 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.

**II. Program Objective:**

The overall objective of the Bureau is to provide a continuum of community based accessible services to the citizens of Mississippi. The services include prevention, outpatient, detoxification, residential treatment (halfway house and three-quarterway house), inpatient hospitalization when required, and outreach/aftercare services. These services must be monitored for quality of care and cost effectiveness. It is further the objective of the Bureau to work cooperatively with other state and local agencies to avoid duplication of efforts and to facilitate the referral of clients into the alcohol and drug abuse treatment system. The 3% alcohol tax funds are used at a variety of service providers, including the fourteen (14) community mental health centers, other state agencies (including facilities operated by the Department of Mental Health and the Department of Corrections) and many other public and private not-for-profit entities.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Educational Benchmarks:**

This amount of special fund spending authority is requested for educational benchmarks, specifically for one Certified Mental Health Therapist, one Certified Public Manager, and for one Master's degree. The total requested is \$7,546, which includes fringe.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Consolidated

10 - MENTAL HEALTH SERVICES

Name of Agency

Program Name

**I. Program Description:**

The Bureau of Community Services was established by action of the Board of Mental Health in 1974. The Bureau has the primary responsibility for development and maintenance of community based mental health services. Community mental health services are currently provided through 14 regional community mental health/mental retardation centers, the community services divisions of the residential psychiatric hospitals operated by DMH, 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, medical evaluation and monitoring, emergency 24-hour crisis intervention, Alzheimers treatment, and psychotropic medication injections.

The Bureau of Mental Health was created by the Board of Mental Health in 1986, and assumed oversight of the activities of the state psychiatric hospitals. There are six residential facilities under the oversight of the Bureau of Mental Health (Mississippi State Hospital, East Mississippi State Hospital, North Mississippi State Hospital, South Mississippi State Hospital, Central Mississippi Residential Center, and Specialized Treatment Facility).

**II. Program Objective:**

The primary objective of mental health services is to provide institutional placement for these patients in need of inpatient care and to provide timely programs and services in the community for seriously mentally ill patients as alternatives to institutional placement, thus enabling patients to be served in the least restrictive environment and as close to home as possible.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Consolidated

11 - IDD SERVICES

Name of Agency

Program Name

**I. Program Description:**

The Bureau of Intellectual or Developmental Disability (BIDD) is responsible for ensuring the provision of services to Mississippi's citizens who are intellectually or developmentally disabled. The Bureau was established by Mississippi Code Section 41-45.

BIDD provides funding and administration for an array of services encompassing institutional to community alternatives. The availability of a continuum of services allows the state's children and adults with intellectual and developmental disabilities to obtain services in the least restrictive environment suitable to their individual situations in order to maintain maximum development and independence.

Specific responsibilities of the Bureau are administration of state appropriated funds for IDD services; administration of federal Developmental Disabilities funds; administration of the Medicaid Home and Community Based Waiver options for persons with IDD, including provision of state funds required for match, to provide choices and options of community based services and supports; operation of six residential programs; and collaboration with other agencies serving the state's citizens who are IDD.

There are six residential facilities overseen by this Bureau as well: Boswell Regional Center, South Mississippi Regional Center, North Mississippi Regional Center, Hudspeth Regional Center, Ellisville State School, and Mississippi Adolescent Center.

**II. Program Objective:**

The basic objective of BIDD is to assure that each individual who is IDD has opportunity to develop his or her capabilities to the fullest extent in the least restrictive environment possible. To this end, the Bureau will provide an array of services and care which will include community living arrangements, case management, early intervention services, employment related activities, residential IDD programs, and work activity programs.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Consolidated

12 - CHILDREN & YOUTH SERVICES

Name of Agency

Program Name

**I. Program Description:**

The Division of Children and Youth Services was established by action of the Board of Mental Health in October, 1980, and became a part of the Bureau of Mental Health in 1986. It is responsible for determining the mental health services needs of children and youth in Mississippi and for planning and developing programs to meet those identified needs. Division personnel will direct, supervise, and coordinate the implementation of department funded children and youth mental health programs which are operated by community mental health service providers. The Division will develop and supervise evaluation procedures for these programs to ensure their quality and will oversee the enforcement of federal, state, and local regulations and department guidelines and standards.

**II. Program Objective:**

The overall objective of the Division is to develop a basic continuum of regionalized, community based mental health services for children and adolescents which will focus on family and community involvement. The continuum or system of care which will be put in place throughout the state will include prevention, outpatient, day treatment, crisis intervention, case management, and a variety of residential programs. The intent of having such a system in place will be to provide the most appropriate type of service needed by the child or adolescent as close as possible to his or her home and family in order that the family may be involved in the treatment. Having a range of appropriate services in place will prevent inappropriate institutionalization from occurring due to unavailability of alternatives.



**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Consolidated

13 - CRISIS STABILIZATION UNITS

Name of Agency

Program Name

**I. Program Description:**

This program consists of 7 Crisis Stabilization Units across the state to serve people needing psychiatric stabilization before decompensating to a condition that would require acute hospitalization at an inpatient psychiatric hospital. There are 6 of these units operated by local Community Mental Health Centers and 1 operated by Central Mississippi Residential Center. The units are located in the following cities: Batesville, Brookhaven, Cleveland, Corinth, Grenada, Laurel, and Newton.

**II. Program Objective:**

The objective of the Crisis Stabilization Units is to provide treatment to individuals who need a level of care greater than the care that can be provided at home, but is less than the level provided in an acute psychiatric inpatient hospitalization. Crisis Stabilization Units are able to provide this care more rapidly because they don't have the requirements for inpatient psychiatric hospitals, such as a commitment order.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Consolidated

14 - SERVICES MANAGEMENT

Name of Agency

Program Name

**I. Program Description:**

The Central Office of the Department of Mental Health (DMH) is organized into the Executive Directors office and 7 Bureaus: Bureau of Mental Health, Bureau of Intellectual and Developmental Disabilities, Bureau of Administration, Bureau of Alcohol and Drug Services, Bureau of Community Mental Health Services, Bureau of Quality Management, Operations, and Standards, and the Bureau of Outreach, Planning and Development. The Central Office is currently authorized for 102 positions.

The functions of the Central Office can be summarized into 3 main areas:

1. Institutional Services - DMH currently operates twelve (12) residential inpatient facilities: Mississippi State Hospital near Jackson, East Mississippi State Hospital in Meridian, North Mississippi State Hospital in Tupelo, South Mississippi State Hospital in Purvis, Boswell Regional Center in Magee, Ellisville State School in Ellisville, Hudspeth Regional Center near Jackson, Mississippi Adolescent Center in Brookhaven, North Mississippi Regional Center in Oxford, South Mississippi Regional Center in Long Beach, Central Mississippi Residential Center in Newton, and the Specialized Treatment Facility for Emotionally Disturbed Children and Adolescents in Gulfport.

2. Auditing, Monitoring, and Certification - the Department of Mental Health licenses service providers throughout the entire state. Each service is monitored for licensing at least twice annually and, if funded by DMH to any extent, is audited at least once annually. Most service providers receive some part of their funding either directly or indirectly through DMH. Additionally, DMH staff are available as needed to provide technical assistance to program personnel in establishing and maintaining services. SB 2100 (1997 Session) has also increased duties of this activity by requiring submission of annual operating plans and reports by sub-providers subject to review and approval by DMH staff, all with which are currently underserved. While SB 2100 does not mandate any new activities for which funding is not available, it does place a significant administrative burden on DMH for improved and expanded services.

3. Grants Management - DMH funds nearly 500 separate and distinct grants with service providers. Each of these grants is based upon a detailed annual request submitted by the service provider which is reviewed by both program and fiscal staff prior to funding. Once funded, expenses are reimbursed based upon monthly submission of actual expenses of the service provider, with review by both program and fiscal staff prior to payment being authorized. DMH receives funds from a variety of sources, both federal and state, each with its own guidelines for management and reporting. It is the additional responsibility of this function to ensure that guidelines are being followed.

**II. Program Objective:**

The objective of the Services Management program is to ensure that clients are treated in the least restrictive environment possible with high quality, cost effective services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Increase in Spending Authority:**

These requested adjustments to spending authority are requested to better reflect the activities in the Services Management program. These adjustments will allow this program to continue the existing activities it conducts.

**(E) Educational Benchmarks:**

This requested increase in spending authority is for educational benchmarks within the Services Management program. The estimated number and description of educational benchmarks are:

- (5) - Mental Health Intellectual/Developmental Disability Therapist
- (7) - Certified Public Manager
- (4) - Mental Health Therapist
- (5) - Licensed Mental Health/IDD Administrator
- (1) - Master's Degree

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

(F) Adjustment to Personal Services Compared to FY 2016:

The limit for the amount that could be included in FY 2016 is \$7,660,689, which carries over to FY 2017. All but two positions are expected to be filled between FY 2016 and FY 2017. This request to adjust (increase) net spending authority of \$149,119 in the Services Management program consists of the following:

Projection of filled positions at FYE 2015	-	\$7,123,651
Add: filled positions during FY 2016	-	784,251
Less: Personal Services Carried FY 2016	-	(\$7,660,689)
Less: 2 Vacant Positions during FY 2017	-	(\$ 98,094)
Net adjustment needed for Personal Serv.	-	\$ 149,119

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Consolidated

15 - DIRECT CLIENT SERVICES

Name of Agency

Program Name

**I. Program Description:**

The Central Office of DMH is the conduit through which certain federal funds for persons with intellectual and developmental disabilities flow to various sub-grantees, in the same way that the Service Budget operates with respect to federal and state funds for persons with mental illness, intellectual and developmental disabilities, and substance abuse.

**II. Program Objective:**

The objective of the Direct Client Services program of the Central Office is to allocate available resources in a manner which ensures that clients who are eligible for services receive the most appropriate treatment for their particular disability or illness in the least restrictive environment possible, and to ensure that such services are at least in compliance with minimum standards promulgated by funding agencies and the Department of Mental Health. Further, the Central Office also has an objective to render such assistance as is necessary or requested to enable sub-grantees to render as high a quality of service as is possible within the funding resources made available.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Increase in Spending Authority:**

This increase in spending authority is request to better reflect the operations in the Direct Client Services program. This increase in spending authority will allow for current operations to be conducted with existing cash or revenue expected to be available, and used on Direct Client Services program activities.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

1 - MI - INSTITUTIONAL CARE

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Youth successful after 7 days of transition to the community	52.00	52.00	52.00
2 Youth successful after 30 days of transition to the community	42.00	42.00	42.00
3 Report on 40% or more of all permissible prescriptions written by an EP during the reporting period are transmitted electronically using Certified EHR Technology	1.00	69.00	74.00
4 Report on 30% or more of all unique patients with at least one medication seen by an EP and have at least one medication order entered through CPOE	1.00	66.00	71.00
5 Number of youth who attended the Initial Intake with the referred local Community Mental Health Center aftercare provider	15.00	15.00	15.00
6 Number of youth who attended the first appointment after the Initial Intake with the referred local Community Mental Health Center aftercare provider	15.00	15.00	15.00
7 Number of youth referred to MYPAC aftercare	27.00	27.00	27.00
8 Number of youth referred to a supportive aftercare provider other than MYPAC or a local Community Mental Health Center	9.00	9.00	9.00
9 Number of youth referred to a local Community Mental Health Center aftercare	31.00	31.00	31.00
10 Number of youth actually transitioned to MYPAC aftercare	17.00	17.00	17.00
11 Number of youth actually transitioned to a local Community Mental Health Center aftercare	15.00	15.00	15.00
12 Number of referrals reviewed	201.00	201.00	201.00
13 Number of referrals on waiting list	130.00	130.00	130.00
14 Number of referrals denied	56.00	56.00	56.00
15 Number of referrals approved	97.00	97.00	97.00
16 Number of individuals by program discharged to Private Residence or Other Residential	2,655.00	2,692.00	2,692.00
17 Number of individuals by program discharged to Personal Care Home	223.00	225.00	225.00
18 Number of individuals by program discharged to Other	52.00	52.00	52.00
19 Number of individuals by program discharged to Nursing Home	52.00	54.00	54.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)	1 - MI - INSTITUTIONAL CARE		
Name of Agency	PROGRAM NAME		
20 Number of individuals by program discharged to Institutional	54.00	54.00	54.00
21 Number of individuals by program discharged to Homeless or homeless shelter	90.00	84.00	84.00
22 Number of individuals by program discharged to Halfway House	114.00	114.00	114.00
23 Number of individuals by program discharged to Group Home	114.00	141.00	141.00
24 Number of individuals by program discharged to Court	63.00	62.00	62.00
25 Number of individuals by program discharged to Community Program	448.00	479.00	479.00
26 More than 50% or more of all unique patients seen by EP have demographics recorded as structured data	1.00	72.00	77.00
27 More than 50% of all unique patients age 2 years or older seen by an EP during the reporting period have height, weight and blood pressure recorded as structured data	20.00	81.00	84.00
28 Average length of stay --Jaquith Nursing Home (days)	1,337.00	1,337.00	1,337.00
29 Average length of stay --Continued Treatment (days)	3,018.00	3,018.00	33,018.00
30 Average length of stay --Acute Medical Psychiatric (days)	215.00	215.00	215.00
31 Average length of stay -- WMSH (days)	8.00	8.00	8.00
32 Average length of stay -- Medical Care Unit Males	15.00	10.00	10.00
33 Average length of stay -- Medical Care Unit Females	8.00	5.00	5.00
34 Average length of stay -- Forensics (days)	264.00	264.00	264.00
35 Average length of stay -- Child/Adolescent (days)	145.00	125.00	125.00
36 Average length of stay -- Chemical Dependency (days)	66.00	59.00	59.00
37 Average length of stay -- Adolescent Chemical Dependency Unit (days)	71.00	50.00	50.00
38 Average length of stay -- Acute Psychiatric (days)	143.00	133.00	133.00
39 % of occupancy – transition unit	68.00	90.00	90.00
40 % of occupancy – MSH medical surgical hospital	21.00	21.00	21.00
41 % of occupancy – forensics	90.00	94.00	94.00
42 % of occupancy – continued treatment	81.00	90.00	90.00
43 % of occupancy – adolescent chemical dependency	85.00	90.00	90.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)	1 - MI - INSTITUTIONAL CARE		
Name of Agency	PROGRAM NAME		
44 % of occupancy – acute psychiatric care	91.00	92.00	92.00
45 % of occupancy - Acute medical Psychiatric	84.00	84.00	84.00
46 % of individuals readmitted between 0-59 days after discharge	4.80	4.70	4.70
47 % of individuals readmitted after 120-365 days after discharge	5.40	4.40	3.90
48 % of occupancy – nursing homes	88.70	91.50	92.00
49 % of occupancy – children/adolescents	67.70	75.50	75.50
50 % of occupancy – chemical dependency	97.60	94.10	94.10
51 % of individuals readmitted between 90-119 days after discharge	1.80	2.50	2.50
52 % of individuals readmitted between 60-89 days after discharge	2.00	2.90	2.90

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost per patient day	557.92	557.92	557.92
2 Cost per person per day - Acute Medical Psychiatric	538.13	535.44	545.13
3 Cost per person per day - Chemical Dependency	344.43	342.71	351.43
4 Cost per person per day - Child Adolescent	614.60	611.53	621.60
5 Cost per person per day - Continued Treatment	442.38	440.17	449.38
6 Cost per person per day - Forensics	440.76	438.56	447.76
7 Cost per person per day - Jaquith Nursing Home	338.59	336.90	345.59
8 Cost per person per day - Acute Psychiatric	413.52	411.45	420.52
9 Cost per person per day by service	433.41	441.40	461.90
10 Cost to implement Electronic Health Records system	1,674,710.00	231,489.00	95,456.95

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

1 - MI - INSTITUTIONAL CARE

Name of Agency

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Decrease the need for youth to be treated in acute hospitals, detained in detention centers, or not receiving services at all	26.00	26.00	26.00
2 Implement the Electronic Health Records system to meet current Meaningful Use requirements	30.00	90.00	100.00
3 Increase youth successfully transitioned from the Specialized Treatment Facility to communities with supportive wrap-around aftercare	88.00	88.00	88.00



**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

3 - MI - PRE/POST INST CARE

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Admissions to CSU	568.00	575.00	580.00
2 Average cost per day of service provided CSU	383.04	408.72	463.65
3 Average cost per day of service provided Footprints	152.22	173.00	178.82
4 Average length of stay	86.00	80.00	80.00
5 Average length of stay Community Living	523.00	500.00	475.00
6 Average length of stay CSU	8.00	7.00	7.00
7 Community Living Admissions	50.00	55.00	60.00
8 Number of individuals admitted from institution	48.00	50.00	50.00
9 Number of individuals admitted from institution to Community Living	47.00	50.00	55.00
10 Total Admissions	48.00	50.00	50.00
11 Total discharges from Community Living to alternative community setting	44.00	50.00	55.00
12 Total discharges to alternative community setting	52.00	60.00	60.00
13 Total number of service of days provided	31,832.00	32,000.00	32,100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Average cost per day of service provided	328.03	320.59	320.59
2 Average cost per day of service provided Community Living	146.37	170.74	178.44

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

3 - MI - PRE/POST INST CARE

Name of Agency

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Increase the number of individuals with Serious Mental Illness (SMI) transitioning from institutional setting to community setting	10.00	12.00	16.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

4 - IDD - INSTITUTIONAL CARE

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of people transitioned from facility to 10 bed ICF/IID program	34.00	33.00	33.00
2 Number of people transitioned from facility to 4 ICF/IID bed home	3.00	10.00	10.00
3 Number of people transitioned home with waiver supports	22.00	22.00	25.00
4 Number of people transitioned to community waiver home/apartment	42.00	40.00	43.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percentage of people currently accessing ICF/IID residential level of care as FY 2015	100.00	97.00	97.00
2 Percentage of people who transition to the community	9.00	9.00	9.00
3 Percentage of people who transitioned from facility to 10 bed ICF/IID Program	3.00	3.00	3.00
4 Percentage of people who transitioned from facility to 4 ICF/IID bed home	0.00	1.00	1.00
5 Percentage of people who transitioned to community waiver home/apartment	5.00	5.00	5.00
6 Percentage of people who transitioned to home with waiver supports	1.00	1.00	1.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Decrease number of people currently accessing ICF/IID level of care in an institutional setting	94.00	85.67	84.00
2 Decrease percentage of people currently accessing ICF/IID level of care in an institutional setting	100.00	98.00	97.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

6 - IDD - COMMUNITY PROGRAMS

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of people added from planning list to ID/DD Waiver Services	164.00	175.00	210.00
2 Number of people living in community based settings	2,643.00	2,853.00	2,983.00
3 Number of people receiving behavioral support services	57.00	64.00	80.00
4 Number of people receiving community services/case management	6.00	6.00	6.00
5 Number of people receiving community support services/case management	150.00	140.00	138.00
6 Number of people receiving comprehensive diagnostic evaluations	978.00	1,128.00	1,094.00
7 Number of people receiving crisis support services	75.00	68.00	58.00
8 Number of people receiving day services adult	215.00	227.00	237.00
9 Number of people receiving home and community support services	174.00	186.00	200.00
10 Number of people receiving ID/DD waiver support coordination services	2,370.00	2,500.00	2,595.00
11 Number of people receiving in home nursing respite	19.00	22.00	24.00
12 Number of people receiving job discovery services	3.00	10.00	18.00
13 Number of people receiving pre-vocational services	377.00	389.00	399.00
14 Number of people receiving supervised living services	248.00	259.00	267.00
15 Number of people receiving supported employment services	142.00	154.00	167.00
16 Number of people receiving supported living services	112.00	120.00	127.00
17 Number of people receiving targeted case management services	76.00	229.00	321.00
18 Number of people receiving work activity service	489.00	503.00	517.00
19 Number of people served in the Crisis Intervention	8.00	8.00	8.00
20 Number of people served in the Out Patient Therapy	17.00	20.00	23.00
21 Number of people transitioned from ICF/IID Programs to the community	77.00	57.00	630.00
22 Number of referrals for transition planning	234.00	225.00	227.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

6 - IDD - COMMUNITY PROGRAMS

Name of Agency

PROGRAM NAME

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Average length of time per person to receive a comprehensive diagnostic evaluation	69.40	60.00	60.00
2 Average unit per person of behavioral support services	33.80	38.40	38.60
3 Average unit per person of Crisis Intervention	172.00	170.00	170.00
4 Average unit per person of crisis support services	10.80	10.00	10.00
5 Average unit per person of day services adult	2,829.23	2,825.60	2,825.60
6 Average unit per person of home and community support services	3,139.50	3,139.50	3,139.50
7 Average unit per person of In Home nursing respite	1,927.20	1,928.60	1,929.60
8 Average unit per person of job discovery services	22.20	22.20	22.20
9 Average unit per person of Out Patient Therapy	7.17	7.00	7.00
10 Average unit per person of pre-vocational services	859.75	860.20	852.20
11 Average unit per person of supervised living services	306.62	306.20	306.20
12 Average unit per person of Support Coordination services	10.90	10.90	10.90
13 Average unit per person of supported employment services	641.57	637.00	637.00
14 Average unit per person of supported living services	1,759.81	1,781.00	1,781.00
15 Average unit per person of targeted case management services	14.80	24.00	32.80
16 Average unit per person of work activity services	408.00	419.00	419.00
17 Average length of stay per person of crisis support services	15.67	15.67	15.67
18 Average unit per person of community support services/case management	50.43	50.40	50.60

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

6 - IDD - COMMUNITY PROGRAMS

Name of Agency

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Increase percentage of people with IDD accessing Community Services	62.00	64.00	65.00
2 Increase the number of people transitioning to the community from the ICF/IID Regional Programs by 3.6% each year	6.38	3.11	3.17
3 Percentage of people accessing Diagnostic Services	75.00	76.00	77.00
4 Percentage of people accessing ID/DD Waiver Services	66.00	67.00	68.00
5 Percentage of people accessing peer support, early intervention, employment, medical supports, case management, targeted case management, and/or other specialized services	36.00	38.00	39.00
6 Percentage of people with intellectual and developmental disabilities served in the community versus in an institutional setting	70.00	73.00	77.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

9 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of grants provided to community-based organizations for the provision of residential substance use disorder treatment	15.00	15.00	15.00
2 Number of residential beds made available statewide due to the Three Percent Tax supplements	694.00	694.00	715.00
3 Number receiving residential substance use disorder treatment	2,368.00	23,680.00	2,368.00
4 Amount of funding spent on withdrawal management services	252,577.00	275,000.00	275,000.00
5 Number of Recovery Support Services grants provided to community-based organizations	13.00	13.00	13.00
6 Number of grant awards scored using the Bureau's scoring protocol	35.00	35.00	350.00
7 Number of grants approved by at least three staff members	35.00	35.00	36.00
8 Number of hours dedicated to training grant reviewers on the review and scoring protocol	5.50	4.00	4.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percent of total treatment funding provided by 3 percent tax supplement	47.70	47.60	47.60
2 Average number of grant awards and subsequent revisions documenting approval of at least one Division Director and one Bureau Director	38.00	40.00	40.00
3 Percent of budget revisions documenting review by at least two staff persons	100.00	100.00	100.00
4 Percent of grants awarded by the grant award start date	100.00	100.00	100.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Maintain an array of community-based providers offering services for the treatment of substance use disorders	100.00	100.00	100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)	9 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG		
Name of Agency	PROGRAM NAME		
2 Evaluate each grant proposal, subsequent awards, and monthly disbursements to ensure established protocols are being followed	100.00	100.00	100.00



**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

10 - MENTAL HEALTH SERVICES

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of PACT Teams	8.00	8.00	8.00
2 Number of admissions to PACT teams	97.00	250.00	275.00
3 Number of individuals employed	16.00	75.00	100.00
4 Number of calls	19,660.00	20,000.00	20,050.00
5 Number of face-to-face visits	9,701.00	10,000.00	10,000.00
6 Number referred to a Community Mental Health Center and scheduled an appointment	8,243.00	9,000.00	10,000.00
7 Number diverted from a more restrictive environment	15,134.00	16,000.00	17,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of diversions from more restrictive placement	97.00	250.00	275.00
2 Cost of operation of PACT Teams (per)	600,000.00	600,000.00	600,000.00
3 Cost of each pilot site; Average cost per person served at pilot sites	4,000.00	4,000.00	4,000.00
4 Average cost per response by Mobile Crisis Response Teams	241.53	237.42	231.63

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percentage of population lacking access to community-based mental health care (*based on 165,000 prevalence of need and 91,991 served at Community Mental Health Centers – this is not accurate data because there are many more community-based providers that are not included in this data)	44.00	42.00	40.00
2 Percentage of DMH clients served in the community versus in an institutional setting(*based on total number served by CMHCs in FY14 and total number served by DMH inpatient behavioral health programs in FY14)	94.70	94.70	94.80

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)	10 - MENTAL HEALTH SERVICES		
Name of Agency	PROGRAM NAME		
3 Average length time from mental health crisis to receipt of community mental health crisis service (*this is for mobile crisis response teams)	1.50	1.50	1.50
4 Increase alternative placement/treatment options for individuals that have had multiple hospitalizations and do not respond to traditional treatment by increasing the number of admissions to PACT Teams	97.00	120.00	140.00
5 Increase employment options for adults with serious and persistent mental illness through Supported Employment (sites)	4.00	4.00	4.00
6 Increase access to crisis services by utilizing Mobile Crisis Response Teams	14.00	14.00	14.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

11 - IDD SERVICES

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of people transitioned to community waiver home/apartment	80.00	94.00	94.00
2 Number of people transitioned home with waiver supports	26.00	31.00	31.00
3 Number of people added from planning list to ID/DD Waiver services	96.00	125.00	125.00
4 Number of persons receiving ID/DD Waiver in home nursing respite	198.00	210.00	225.00
5 Number of persons receiving ID/DD Waiver behavioral support services	43.00	55.00	65.00
6 Number of persons receiving ID/DD Waiver crisis support services	28.00	30.00	32.00
7 Number of persons receiving ID/DD Waiver supported employment services	237.00	245.00	260.00
8 Number of persons receiving ID/DD Waiver supervised living services	544.00	294.00	312.00
9 Number of persons receiving ID/DD Waiver supported living services	0.00	294.00	312.00
10 Number of persons receiving ID/DD Waiver day services adult	692.00	760.00	806.00
11 Number of persons receiving ID/DD Waiver pre-vocational services	1,071.00	1,141.00	1,211.00
12 Number of persons receiving ID/DD Waiver home and community support services	1,210.00	1,299.00	1,378.00
13 Number of persons receiving ID/DD waiver support coordination services	2,296.00	2,450.00	2,600.00
14 Number of persons receiving ID/DD Waiver job discovery services	22.00	25.00	30.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percentage of people who transitioned to community waiver home/apartment	75.00	75.00	75.00
2 Percentage of people who transitioned to home with waiver supports	25.00	25.00	25.00
3 Cost per unit of ID/DD Waiver in home nursing respite (15 min increments)	8.93	8.93	8.93
4 Cost per unit of ID/DD Waiver behavioral support services (15 min increments)	12.02	12.02	12.02
5 Cost per day of ID/DD Waiver crisis support services	264.00	264.00	264.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)	11 - IDD SERVICES		
Name of Agency	PROGRAM NAME		
6 Cost per unit of ID/DD Waiver supported employment services (15 min increments)	6.25	8.53	8.53
7 Cost per unit of ID/DD Waiver supervised living services	101.91	205.00	205.00
8 Cost per unit of ID/DD Waiver shared supported living services (15 min increments)	5.19	5.19	5.19
9 Cost per unit of ID/DD Waiver day services adult (15 min increments)	3.57	4.30	4.30
10 Cost per unit of ID/DD Waiver pre-vocational services (15 min increments)	3.01	3.43	3.43
11 Cost per unit of ID/DD Waiver community support services (15 min increments)	5.19	5.01	5.01
12 Cost per unit of ID/DD Waiver Support Coordination services (per month)	195.56	202.84	202.84
13 Cost per unit of ID/DD Waiver job discovery services (15 min increments)	11.42	11.35	11.35

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percentage of DMH clients served in the community versus in an institutional setting	45.30	46.30	49.90
2 Number of individuals on waiting list for home and community-based services	1,750.00	1,750.00	1,750.00
3 Percentage of DMH institutionalized clients who could be served in the community (* with funding for appropriate and necessary services and supports)	45.30	46.30	49.90
4 Increase number of people enrolled in the Home and Community Based Waiver	2,296.00	24.50	2,575.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

12 - CHILDREN & YOUTH SERVICES

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of MAP teams	55.00	56.00	57.00
2 Number served by MAP teams	1,078.00	1,100.00	1,200.00
3 Number of individuals that have been trained in Wraparound Facilitation	360.00	380.00	400.00
4 Number of providers that utilize Wraparound Facilitation	7.00	9.00	11.00
5 Number of children and youth that are served by Wraparound Facilitation	1,419.00	1,500.00	1,800.00
6 Number of youth that received Wraparound Facilitation that were diverted from a more restrictive placement	687.00	710.00	730.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost of operation of MAP teams; Average cost per child for MAP services	679.49	679.49	679.49
2 Cost analysis of Wraparound Facilitation per each child served	65.24	65.24	65.24

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percentage of children with serious mental illness served by local Multidisciplinary Assessment and Planning (MAP) teams	5.00	5.00	5.00
2 Increase the number of children and youth served by MAP Teams	1,078.00	1,100.00	1,200.00
3 Increase the number of children and youth served by Wraparound Facilitation	1,419.00	1,500.00	1,800.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

13 - CRISIS STABILIZATION UNITS

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Diversion rate of admissions to state hospitals	89.00	89.00	89.00
2 Average length of stay (days)	10.00	10.00	10.00
3 Number of admissions	3,609.00	3,800.00	4,000.00
4 Number of involuntary admissions vs. voluntary admissions	0.82	0.67	0.54

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Average cost per operation of Crisis Stabilization Units	1,402,375.00	1,402,375.00	1,402,375.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percentage of population lacking access to community-based mental health care (*based on 165,000 prevalence of need and 91,991 served at Community Mental Health Centers – this is not accurate data because there are many more community-based providers that are not included in this data)	87.00	87.00	87.00
2 Increase the utilization of Crisis Stabilization Units by admissions	3,609.00	3,800.00	4,000.00
3 Increase the diversion rate of admissions to state hospitals through the Crisis Stabilization Units	89.00	89.00	90.00
4 Decrease the number of involuntary admissions	1,621.00	1,520.00	1,400.00
5 Increase the number of voluntary admissions	1,988.00	2,280.00	2,600.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

14 - SERVICES MANAGEMENT

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of on-site reviews conducted by the Division of Audit	47.00	58.00	60.00
2 Number of in-house reviews of cash requests conducted by the Division of Audit and the Division of Fiscal Services	7,285.00	6,340.00	6,340.00
3 Number of interested provider agencies participating in interested provider orientation	98.00	98.00	100.00
4 Number of certification review conducted for DMH certified provider agencies	145.00	147.00	149.00
5 Number of grievances resolved within 30 days of filing	126.00	140.00	165.00
6 % of serious incident reports triaged that DMH required corrective action	11.00	11.00	11.00
7 Submission of SABG Application by deadline	100.00	100.00	100.00
8 Timeliness of SABG Application by the federal Project Officers	100.00	100.00	100.00
9 Number of prevention programs funded	26.00	26.00	260.00
10 Total SABG funding allocated for prevention	2,654,219.00	2,605,806.00	2,605,806.00
11 Number of substance use disorder treatment programs funded	21.00	21.00	21.00
12 Total SABG funding allocated for substance use disorder treatment	10,398,586.00	10,423,224.00	10,423,224.00
13 Number of substance use disorder treatment programs funded for specialized women's services	13.00	13.00	13.00
14 Dates of annual conference	4.15	5.16	4.17
15 Number of Continuing Education Credits available to participants	21.00	21.00	21.00
16 Number of CE Credits Awarded	3,139.00	3,200.00	3,200.00
17 Number of persons attending	320.00	325.00	330.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percent of attendees obtaining CE credits	46.00	50.00	50.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)	14 - SERVICES MANAGEMENT		
Name of Agency	PROGRAM NAME		
2 Percent of total SABG award allocated to specialized women’s substance use disorder treatment	20.70	20.70	20.70
3 Percent of total SABG award allocated to substance use disorder treatment	79.60	80.00	80.00
4 Percent of total SABG award allocated to prevention	20.30	20.00	20.00
5 Percent of SABG applications approved	100.00	100.00	100.00
6 Average staff time per serious incident reported to DMH spent triaging and investigating incident (hours)	4.80	4.80	4.80
7 Average length of time for grievance resolution (days)	16.00	18.00	20.00
8 % of provider plans of compliance approved by DMH	83.00	85.00	90.00
9 % of provider agencies with negative action taken towards certification as a result of DMH review	5.00	5.00	5.00
10 % of applications approved by DMH for new provider certification	10.00	12.00	15.00
11 % of interested provider agencies that complete the application process for certification	19.00	20.00	25.00
12 Percentage of in-house reviews resulting in approval and payment of cash requests within 30 days of receipt	7,200.00	6,312.00	6,325.00
13 Percentage of grant reviews resulting in a 5% error rate or below	55.00	62.00	65.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 <u>ACTUAL</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>PROJECTED</u>
1 Maintain sub-grants that are in compliance with all federal and state allowable cost regulations	100.00	100.00	100.00
2 Increase the number of certified community-based service delivery agencies	94.00	96.00	98.00
3 Number of grievances received through the Office of Consumer Support	288.00	200.00	206.00
4 Number of serious incident reports received	1,834.00	1,926.00	2,022.00
5 Maintain an array of community-based providers offering services for the prevention and treatment of substance use disorders	100.00	100.00	100.00
6 Maintain methods to monitor expenditures to ensure regulations and set-asides are met	100.00	100.00	100.00



**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Consolidated (370-00)

14 - SERVICES MANAGEMENT

Name of Agency

PROGRAM NAME

7 Increase the number of professionals receiving training on evidence-based programs and practices through the MS School	320.00	320.00	320.00
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**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Department of Mental Health - Consolidated (370-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) MI - INSTITUTIONAL CARE				
General	123,396,004	(3,733,266)	119,662,738	(3.03%)
State Support Special	5,300,933		5,300,933	
Federal				
Other Special	76,992,207		76,992,207	
<b>TOTAL</b>	<b>205,689,144</b>	<b>(3,733,266)</b>	<b>201,955,878</b>	

**Narrative Explanation:**

A 3% reduction in General Funds would mean that the hospital would have to reduce staff. The hospital complies with numerous federal and state regulations in order to maintain licensure. A reduction in funds could jeopardize compliance and therefore threaten licensure as well as the continued safety and well-being of the patients in the hospital.

This 3% reduction would result in not being able to replace departing employees that are needed to provide a safe and therapeutic environment for patients/residents.

A 3% reduction of General Funds would require STF to decrease the number of employees. This could impact on the number of adolescents served and licensure and accreditation by the Department of Health, Joint Commission, Division of Medicaid, and the Department of Education.

<b>Program Name:</b> (2) MI - SUPPORT SERVICES				
General	4,098,244	(75,453)	4,022,791	(1.84%)
State Support Special	746,952		746,952	
Federal				
Other Special	8,473,607		8,473,607	
<b>TOTAL</b>	<b>13,318,803</b>	<b>(75,453)</b>	<b>13,243,350</b>	

**Narrative Explanation:**

A reduction by 3% in the General Fund would cause the loss of 1 job, and have a severe negative impact on the ability of CMRC to carry out its mission.

<b>Program Name:</b> (3) MI - PRE/POST INST CARE				
General	1,710,741	(80,173)	1,630,568	(4.69%)
State Support Special	149,447		149,447	
Federal				
Other Special	3,724,841		3,724,841	
<b>TOTAL</b>	<b>5,585,029</b>	<b>(80,173)</b>	<b>5,504,856</b>	

**Narrative Explanation:**

A 3% reduction in the General Fund would cause the loss of several jobs which are vital to the overall health care and well being of the individuals whom we serve.

<b>Program Name:</b> (4) IDD - INSTITUTIONAL CARE				
General	34,200,710	(1,508,935)	32,691,775	(4.41%)
State Support Special	2,212,937	(10,179)	2,202,758	
Federal	95,000		95,000	
Other Special	153,206,583	(779,047)	152,427,536	
<b>TOTAL</b>	<b>189,715,230</b>	<b>(2,298,161)</b>	<b>187,417,069</b>	

**Narrative Explanation:**

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Department of Mental Health - Consolidated (370-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

A 3% General Funds reduction could result in the inability to pay needed Medicaid Match amounts. The inability to pay \$254,982 in Medicaid Match would result in the reduction of approximately \$1,000,000 in Medicaid Revenue. This amount of lost revenue could cause the inability to provide ICF services to approximately six (6) individuals. In addition, it could cause the loss of three (3) direct staff positions and one (1) indirect staff positions.

For FY2017, if a three percent (%) General Fund decrease was necessary, Ellisville State School would potentially no longer be able to provide services to about 19 individuals with intellectual disabilities with residential treatment services. These people would be discharged to their families for care. For ICF/IID services, Medicaid provides Federal Pass-Through (the MS Division of Medicaid) funds on a 3:1 basis. Therefore, the loss of 3% or \$517,809 in General Funds would result in the facility losing \$2,071,236 in Other Special (Federal Pass-Through) Funding. The program has no other revenue source from which to pay its portion of the cost incurred. Such a reduction in budget could result in the program implementing a reduction in force of professional and para-professional staff.

A 3% reduction in general funds appropriated for FY16 would result in a decrease of (\$317,097). Since the majority of the total operating budget is in the category of Personal Services, the reduction must come from this category. The Institutional Care program component serves 253 clients. The impact would be to lay off staff, which would mean that federal staffing requirements could not be met and the number of clients served would be decreased.

A reduction of \$205,824 would have a direct impact to client services we provide to 240 ICF/DD residential clients. \$779,047 dollars in Medicaid Revenue is generated by the \$205,824 of State Source funds.

<b>Program Name: (5) IDD - GROUP HOMES</b>				
General	14,088,205	(86,564)	14,001,641	(0.61%)
State Support Special	758,886		758,886	
Federal				
Other Special	52,292,427		52,292,427	
<b>TOTAL</b>	<b>67,139,518</b>	<b>(86,564)</b>	<b>67,052,954</b>	

**Narrative Explanation:**

No General Fund reduction.

The 3% reduction is taken from the Institutional Care program component.

<b>Program Name: (6) IDD - COMMUNITY PROGRAMS</b>				
General	5,558,264	(53,112)	5,505,152	(0.96%)
State Support Special				
Federal	77,175		77,175	
Other Special	29,226,018		29,226,018	
<b>TOTAL</b>	<b>34,861,457</b>	<b>(53,112)</b>	<b>34,808,345</b>	

**Narrative Explanation:**

No General Funding reduction.

The 3% reduction is taken from the Institutional Care program component.

<b>Program Name: (7) IDD - SUPPORT SERVICES</b>				
General	1,605,073	(14,954)	1,590,119	(0.93%)
State Support Special				
Federal				
Other Special	10,777,863		10,777,863	
<b>TOTAL</b>	<b>12,382,936</b>	<b>(14,954)</b>	<b>12,367,982</b>	

**Narrative Explanation:**

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Department of Mental Health - Consolidated (370-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

No General Funding reduction.

The 3% reduction is taken from the Institutional Care program component.

<b>Program Name:</b> (8) CRISIS STABILIZATION UNIT				
General	1,315,442	(26,724)	1,288,718	(2.03%)
State Support Special	119,778		119,778	
Federal				
Other Special	632,889		632,889	
<b>TOTAL</b>	<b>2,068,109</b>	<b>(26,724)</b>	<b>2,041,385</b>	

**Narrative Explanation:**

A 3% reduction in the General Fund would have a negative impact on jobs and on the healthcare and well being of the individuals that we serve.

<b>Program Name:</b> (9) 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
General	296,044	(31,584)	264,460	(10.67%)
State Support Special	116,895		116,895	
Federal	15,095,908		15,095,908	
Other Special	7,072,355		7,072,355	
<b>TOTAL</b>	<b>22,581,202</b>	<b>(31,584)</b>	<b>22,549,618</b>	

**Narrative Explanation:**

This program receives no general funds.

Loss of 1 grant funded positions with corresponding reduction in services (possibly affecting as many as 25 clients, depending on caseloads).

<b>Program Name:</b> (10) MENTAL HEALTH SERVICES				
General	13,399,914	(338,754)	13,061,160	(2.53%)
State Support Special	2,711,022		2,711,022	
Federal	3,075,220		3,075,220	
Other Special				
<b>TOTAL</b>	<b>19,186,156</b>	<b>(338,754)</b>	<b>18,847,402</b>	

**Narrative Explanation:**

Loss of 10 grant funded positions with corresponding reduction in services (possibly affecting as many as 150 clients, depending on case loads).

<b>Program Name:</b> (11) IDD SERVICES				
General	16,329,412	(491,100)	15,838,312	(3.01%)
State Support Special	4,133,527		4,133,527	
Federal				
Other Special				
<b>TOTAL</b>	<b>20,462,939</b>	<b>(491,100)</b>	<b>19,971,839</b>	

**Narrative Explanation:**

Loss of 12 grant funded positions with corresponding reduction in services (possibly affecting as many as 150 clients, depending on caseloads).

<b>Program Name:</b> (12) CHILDREN & YOUTH SERVICES				
General	1,628,644	(58,740)	1,569,904	(3.61%)

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Department of Mental Health - Consolidated (370-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
State Support Special	963,535		963,535	
Federal	1,276,000		1,276,000	
Other Special				
<b>TOTAL</b>	<b>3,868,179</b>	<b>(58,740)</b>	<b>3,809,439</b>	

**Narrative Explanation:**

Loss of 2 grant funded positions with corresponding reduction in services (possibly affecting as many as 50 clients, depending on caseloads).

<b>Program Name: (13) CRISIS STABILIZATION UNITS</b>				
General	5,923,232	(207,139)	5,716,093	(3.50%)
State Support Special	1,076,768		1,076,768	
Federal				
Other Special	3,150,000		3,150,000	
<b>TOTAL</b>	<b>10,150,000</b>	<b>(207,139)</b>	<b>9,942,861</b>	

**Narrative Explanation:**

Already underfunded, a 3% reduction could cause crisis centers to lay off one employee each with a corresponding reduction in both the quantity and quality of services the centers can provide.

<b>Program Name: (14) SERVICES MANAGEMENT</b>				
General	2,843,097	(85,292)	2,757,805	(3.00%)
State Support Special	661,206		661,206	
Federal	4,678,311		4,678,311	
Other Special	2,465,771		2,465,771	
<b>TOTAL</b>	<b>10,648,385</b>	<b>(85,292)</b>	<b>10,563,093</b>	

**Narrative Explanation:**

This general fund reduction of 3% would result in not refilling 1 to 2 vacated position or ,if not possible through vacated positions, reducing the workforce by a reduction in force by 1 to 2 employees in filled positions. This reduction for FY 2017 in the Services Management program could affect other revenue sources, or the monitoring, auditing and general administration of grants.

<b>Program Name: (15) DIRECT CLIENT SERVICES</b>				
General				
State Support Special				
Federal	1,584,800		1,584,800	
Other Special	44,637		44,637	
<b>TOTAL</b>	<b>1,629,437</b>		<b>1,629,437</b>	

**Narrative Explanation:**

No 3% reduction would be requested for this program.

<b>Program Name: (99) Summary of All Programs</b>				
General	226,393,026	(6,791,790)	219,601,236	(3.00%)
State Support Special	18,951,886	(10,179)	18,941,707	
Federal	25,882,414		25,882,414	
Other Special	348,059,198	(779,047)	347,280,151	
<b>TOTAL</b>	<b>619,286,524</b>	<b>(7,581,016)</b>	<b>611,705,508</b>	

**MEMBERS**

Department of Mental Health - Consolidated (370-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY 2016:

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
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Identify Statutory Authority (Code Section or Executive Order Number)\*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
6100000 Employee Training	32,639	33,900	33,900
6105000 Tuition	10,248	15,391	15,191
6105000 Tuition Expenses	3,215	3,250	3,250
6106000 EMPLOYEE TRAINING	50,661	55,661	55,661
6106000 Employee Training	364,763	363,197	368,377
6106000 Employee Training	33,450	35,330	35,330
6107000 Travel Related Reg	9,685	11,424	13,093
6107000 TRAVEL RELATED REGISTRATION	12,513	15,513	15,513
6107000 Travel Related Registration	8,925	10,282	10,997
6108000 Rewards and Awards			
<b>Total</b>	<b>526,099</b>	<b>543,948</b>	<b>551,312</b>

<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
6110000 Transport of Goods	21,982	32,556	28,980
6110000 Transportation of Goods	19,729	19,924	20,234
6110000 TRANSPORTATION OF GOODS	1,815	2,015	2,015
6110000 Transportation of Goods Not for Resale	1,570	4,000	6,000
6110000 Transportation Of Goods	6,367	7,000	7,000
61110000 Postage	2,392	1,000	2,800
61110000 POSTAL SERVICES	15,000	20,000	20,000
61110000 Postal Services	134,669	151,034	152,609
61200000 Utilities	6,405,487	6,576,020	6,519,040
61200000 UTILITIES	1,425,744	1,481,579	1,481,579
61200000 Electricity	124,602	110,000	117,000
61200000 Gas	17,042	15,500	19,000
61200000 Water & Sewage	10,048	6,000	8,000
<b>Total</b>	<b>8,186,447</b>	<b>8,426,628</b>	<b>8,384,257</b>

<b>C. Public Information (61300xxx-61310xxx)</b>			
61300000 Advert & Public Info	3,686	3,746	3,746
61300000 Advert and Public Info	634	899	644
61300000 Advertising & Public Info	2,516	3,125	3,125
61300000 ADVERTISING AND PUBLIC INFORMATION	5,653	5,675	5,675
61300000 Advertising and Public Information	1,503	5,000	5,150
61300000 Advertising & Public Infomation	3,805	4,000	4,000
61300000 Advertising & Public Information	2,084	2,117	2,500

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61300000 Advertisting & Public Information	968	1,450	1,450
61310000 Exhibits and Displays	1,500	1,000	1,500
61310000 Promotional Expenses	50	50	50
61311000 Promo Dinners/Recep			
<b>Total</b>	<b>22,399</b>	<b>27,062</b>	<b>27,840</b>

<b>D. Rents (61400xxx-61490xxx)</b>			
61400000 Bldg and Floor Space Rnt	2,238	3,238	2,238
61400000 Building & Floor Space Rent	229,616	365,200	495,250
61400000 Building and Floor Space Rental	2,119		
61400000 BUILDING AND FLOOR SPACE RENTAL	18,966	20,863	20,863
61400000 Building and Floor Space Rent	291,420	309,245	318,522
61400000 Bldg Space Rent	55,000	75,000	75,000
61400000 Bldg & Floor Space Rental	24,358	24,735	25,000
61400000 Building & Floor Space Rental	65,265	65,123	65,123
61400000 Building Floor Space Rent	351,351	360,000	360,000
61410000 LAND RENTAL	2,827		
61410000 Land Rental			
61420000 EQUIPMENT RENTAL	94,297	103,727	103,727
61420000 Office Equipment	4,840	2,000	3,500
61420000 Equipment Rental	774,535	853,957	798,641
61420000 Equipment Rent	20,249	20,000	20,000
61430000 Capital Facilities Rent	22,000	22,000	22,000
61430000 Capitol Facilities Rental	266,876	270,000	270,000
61440000 Rent Paid to Real Estate Agents			
61450000 Conference Rooms, Exhibits, and Display Rentals			
61450000 Conf Rm, Exh, Display	4,300	5,820	5,325
61450000 Conf Room, Exhibit, Display	125	150	150
61450000 Conf room, exhibit, display	12,000	12,000	12,000
61450000 Exhibits, Displays & Conference Rooms	5,854	2,500	5,500
61450000 Conf Rm,Exh,Display	16,375	16,260	16,260
61490000 OTHER RENTALS	908		
61490000 Other Rentals	15,726	16,982	17,232
<b>Total</b>	<b>2,281,245</b>	<b>2,548,800</b>	<b>2,636,331</b>

<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 Repair & Maint Serv	60,752	63,071	63,071



**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61500000 Repair and Maint Serv	645,351	625,397	647,132
61500000 Repair & Maintenance Service	843,940	834,078	835,872
61500000 Repair and Maintenance Services	160,055	125,000	125,000
61500000 REPAIR AND MAINTENANCE SERVICES	416,104	399,104	399,104
61500000 Repair and Maintenance Service	587,055	888,772	915,435
61500000 Repair & Maintenance	1,500,000	1,500,000	1,500,000
61500000 Repair & Maint Service	86,421	50,000	50,000
61500000 Repair & Maint Services	511,982	729,101	729,101
61500000 Grounds, Walks, Fences & Lots	4,918	5,000	5,000
61500000 Buildings	48,217	50,000	55,000
61500000 Motor Vehicles	212	1,000	1,000
61500000 Office Equipment & Furniture	4,384	4,000	4,000
61500000 Misc Items of Equipment	17,223	15,000	20,000
<b>Total</b>	<b>4,886,614</b>	<b>5,289,523</b>	<b>5,349,715</b>

**F. Fees, Professional & Other Services (61600xxx-61690xxx)**

61600000 Inter-agency Fees	2,812,128	3,285,695	3,333,962
61600000 Inter-Agency Fees	113,506	113,604	115,000
61600000 Inter Agency Fees	277,270	277,270	277,270
61610000 Contract Worker	1,307,300	1,326,980	1,326,980
61610000 Contract Worker Payroll - EFT	1,361,697	1,328,930	1,347,595
61610000 Contractual Worker Payroll	2,120,945	2,180,793	2,180,793
61610000 Contract Worker Expenses	454,116	450,000	630,288
61610000 Contract Worker PR EFT	2,622,632	3,570,895	4,001,455
61610000 Contract Worker Payroll EFT	27,983	120,700	177,400
61610000 Contract Worker PR	54,310	55,152	56,200
61610000 Contract Workers Payroll - EFT	1,540,014	1,962,661	1,962,661
61610000 Contract Wrkr PR EFT	2,229,061	2,587,478	2,463,233
61625000 Ctr Wrkr PR Mtch EFT	186,388	203,240	194,192
61625000 Contract Workers Payroll Matching Amounts - EFT	116,300	151,690	151,690
61625000 Contract Worker PR Match EFT	228,700	254,952	281,025
61625000 Contract Worker Payroll Matching	191,946	211,000	211,000
61625000 Contract Wrkr PR Match EFT	48,666	45,000	45,000
61625000 Contract Worker Payroll Matching Amounts - EFT	100,763	118,609	341,478
61625000 Contract Worker - Match	150,000	150,000	307,815
61626000 Contract Worker Refund of Deductions - SPAHRS	5		
61626000 Contract Worker PR Ref. Ded. SPAHRS	45	50	50

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61626000 CW PR Ref Ded SPAHRS	31		
61626000 Contract Workers Payroll Refunds of Deductions - EFT	121	150	150
61650000 Engineering Services	32,641	36,402	33,488
61652000 Construction Contractual Services	12,275		
61652000 Construction Contract Services	106,572	7,500	6,500
61652000 Const Contract Services	4,958	5,804	5,763
61652000 Construction Contractor Services	59,573	50,941	52,334
61655000 Architect and Preplan	21,514	25,685	23,902
61655000 Architecture and Preplan	20,100		
61655000 Architecture and Preplanning Services	16,400	980	
61660000 Accounting and Financial Services	62,587	51,497	53,007
61660000 Accounting & Financial	23,522	24,666	25,000
61660000 Acct and Financial	26,909	27,161	20,365
61660000 Accounting and Financial	13,593	19,175	18,750
61660000 Accounting & Financial Services	11,411	13,000	13,000
61660000 Acct & Financial	18,902	19,235	19,235
616600000 Accounting & Financial	20,450	20,450	20,450
61670000 Legal and Related Services			
61670000 Legal Services	6,686	8,120	8,030
61675000 Settlement Payments - Attorney Fee			
61677000 Settlement Payments - Gross Proceeds	7,345		
61680000 Medical Services	9,369,911	9,689,863	9,749,788
61690000 Fees and Services	10,996,923	11,209,456	11,486,398
61690000 Fees & Services	671,864	678,733	729,440
61695000 Prof Fees-Trav-1099	2,664	2,715	2,715
61695000 Professional Fees - Travel- 1099	3,061	3,100	3,100
61696000 Prof Fee-Trv-No 1099	112,324	106,574	106,574
61696000 Pro Fee Travel - No 1099	4,373	4,373	4,373
61700000 Health Insurance Service Charge			405,020
61900000 Fees & Services	151,900	150,850	150,850
XXX NEW - SELECT TO EDIT			
<b>Total</b>	<b>37,722,385</b>	<b>40,551,129</b>	<b>42,343,319</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Insurance Fees	563,231	583,946	569,777
61700000 Insurance Fees and Services	250,082	257,713	389,567
61700000 Insurance Fees & Services	70,197	71,250	1,711,526

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61700000 INSURANCE FEES AND SERVICES	118,071	125,000	125,000
61700000 Liability Insurance Pool Contributions (Tort Claims)	14,793	14,000	15,150
61700000 Insurance & Fidelity Bonds	22,944	10,000	16,510
6170500 Bank and Credit Card	13,373	17,642	13,759
61705000 Bank & Credit Card	20	21	21
61705000 Banking and Credit Card Fees	365	144	144
61705000 BANKING AND CREDIT CARD FEES	7,767	7,767	7,767
61710000 MEMBERSHIP DUES	36,419	36,419	36,419
61710000 Membership Dues	168,827	171,773	174,318
61715000 Trade & Subscriptions	6,329	6,573	6,573
61715000 Trade Subscriptions	44,948	50,501	46,367
61715000 TRADE AND TECHNICAL SUBSCRIPTIONS	1,313	1,313	1,313
61715000 Trade and Technical Subscriptions	48	50	52
61720000 Comm Driver Lic			
61725000 Patent Fees and Exp			
61730000 Laundry, Dry Clean, Towel	135,871	135,871	135,871
61730000 Ldry, Dry Clean, Towel	54,049	45,702	45,702
61730000 Laundry, Dry Cleaning and Towel Service	389,573	386,372	397,963
61730000 Ldry & Dry Cleaning	1,000	1,000	1,000
61730000 Ldry, Dry Clean, Towel	21,855	20,000	22,000
61730000 Laundry, Dry Cleaning, Towel Service	200,614	210,000	210,000
61730000 Laundry, Dry Clean, Towels	88,017	89,381	91,000
61730000 Laundry	149,778	145,250	145,250
61735000 Salvage	12,211	15,000	15,000
61735000 Salvage, Demo, removal	26,796	27,211	28,000
61735000 Salvage, Demolition & Removal Service	102,140	105,000	105,000
61735000 Salvage, Demo Removal	100,000	100,000	100,000
61735000 Salvage, Demolition and Removal Service	46,819	46,278	47,666
61735000 Salvage Demolition & Removal	17,437	8,425	15,000
61735000 Salvage,Demo,Removal	10,747	11,163	11,163
61735000 Salvage, Demolition, Removal	27,321	40,000	40,000
61735000 SALVAGE, DEMOLITION AND REMOVAL SERVICES	19,817	24,817	24,817
61735000 Salvage, Demo, Removal	15,049	15,000	17,000
61740000 Environmental Svcs	41,166		
61740000 Environemntal Services	6,516	9,510	6,974
61740000 Enviromental Services	440	453	467

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61740000 Environmental Services	837	500	500
61745000 Utility Relocation			
61750000 Hwy ROW Housing Asst			
61760000 Client Transport	9,032	9,347	8,493
61900000 PCard Contractual	10,417	10,675	10,451
61900000 Procurement Card - Contractual Purchases	6,221	7,001	7,001
61900000 Procurement Card - Contractual	34,834	35,000	35,000
61900000 PROCUREMENT CARD - CONTRACTUAL SERVICES	2,498	2,498	2,498
61900000 Procurement Card Contractual	1,977	2,000	2,000
61900000 Pcard Contractual	65	100	1,100
<b>Total</b>	<b>2,851,824</b>	<b>2,857,666</b>	<b>4,641,179</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
31818000 Cell Time - Outside Vendor	6,486	6,586	6,500
61800000 Basic Telephone-Outside Vendor	53		
61800000 Basic Telephone Monthly - Outside Vendor	3,119	3,000	3,000
61800000 Telephone - Outside Vendor	4,414	4,483	4,500
61803000 Long Distance Charges - Outside Vendor			
61806000 Data Line and Network Charges - Outside Vendor	2,075	2,122	2,171
61806000 Data/Netwk-Out Vend	111,846	119,652	112,438
61806000 Data Netw Out Vendor	35,000	35,000	35,000
61815000 Pager Outside Vendor	300	300	300
61815000 Pager Usage	719	1,000	1,000
61815000 Paper Usage Time - Outside Vendor			
61818000 Cellular Usage Time - Outside Vendor	14,360	13,053	13,219
61818000 Cell Time - Out Vend	2,093	2,021	2,021
61818000 Cellular Usage - Outside Vendor	3,487	3,750	3,750
61818000 Cellular Time-Outside Vendor	4,570	5,000	5,000
61818000 Cell Time Outside Vendor	2,000	2,000	2,000
61818000 Cellular Usage Outside Vendor	1,910	2,000	2,000
61818000 CELLULAR USAGE TIME - OUTSIDE VENDOR	9,620	10,101	10,101
61818000 Cellular Usage Time-Outside Vendor	159	144	144
61821000 Satellite Service	343	350	350
61821000 Wireless Data Transmission-not cell-Outside Vendor	38,852	40,018	41,218
61824000 Satellite Voice Transmission Services - Outside Vendor	737	885	885
61824000 Sat Voice Out Vend	63,961	70,966	64,234

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61824000 SATELLITE VOICE TRANSMISSION SERVICES - OUT VENDOR	29,643	31,125	31,125
61824000 Satellite Voice Outside Vendor	90	100	100
61824000 Satelite Service-Outside Vendor	2,256	2,256	2,256
61824000 Satellite Phone - Outside Vendor	764	776	775
61824000 Sat. Voice Outside Vendor	905	1,000	2,500
61830000 IT Professional - Outside Vendor	270	275	225
61830000 IT Professional Services-Outside Vendor	16,960	20,000	20,000
61830000 IT Professional Fees-Outside Vendor	39,800	195,966	22,816
61830000 ITS Professional Outside Vendor	71,979	76,775	82,750
61830000 IT PROFESSIONAL FEES - OUTSIDE VENDOR	12,179	12,788	12,788
61830000 IT Prof Outside Vendor	10,000	10,000	10,000
61830000 IT Prof - Out Vend	33,694	35,441	34,561
61830000 IT Professional Fees - Outside Vendor	23,226	39,492	40,209
61833000 IS Training and Education - Outside Vendor			
61833000 IS Training/Education-Other Vendor		34,600	6,100
61833000 IS Training and Education	149	1,100	1,100
61836000 Outsrcd IT - Out Vend	11,000	15,500	12,000
61836000 Outsourced IT Solutions	3,269	3,367	3,468
61836000 Outsourced IT Outside Vendor	17,782	22,200	30,000
61836000 Outsourced IT Solutions - Outside Vendor	1,764	2,200	2,200
61839000 Software Acq, Installation, and Maint - Outside Vendor	48,331	51,585	51,585
61839000 Software - Out Vend	391,767	396,154	392,844
61839000 Software Acquisitioin Outside Vendor	14,346	17,500	10,000
61839000 SOFTWARE ACQ, INSTALLATION & MAINT - OUT VENDOR	136,369	286,369	286,369
61839000 Software Acquisition, Installation & Maint-Out Vendor	91,582	99,542	102,528
61839000 Software - Outside Vendor	26,228	26,953	27,000
61839000 Software Outside Vendor	100,000	100,000	100,000
61839000 Software Acq, Installation & Maintenance		37,000	37,000
61839000 Software-Outside Vendor	28,595	30,000	30,000
61839000 Sofeware - Outside Vendor	200	200	200
61839000 Software Acquisition and Installation	12,216	166,636	80,860
61842000 Rent IT Equip Outside Vendor	5,000	5,000	5,000
61842000 Rental of IT Equipment - Outside Vendor	316	325	335
61845000 Off-site Storage of IS Software & Data - Outside Vendor	1,150	830	830
61845000 Offsite Data Storage	10,704	11,178	11,178

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61846000 Maint IT Equip Outside Vendor	35,000	35,000	35,000
61848000 Maintenance & Repair of IT Equipment-Outside Vendor	358	369	380
61848000 MAINTENANCE & REPAIR OF IT EQUIPMENT- OUTSIDE VEND	19,744	20,731	20,731
61848000 Maintenance IT Equipment - Outside Vendor	24,047	26,919	27,500
61848000 Maint IT Eq Out Vend	186,165	195,144	187,184
61848000 Maintenance and Repair of IT Equipment - Outside Vendor	34,776	25,000	25,000
61848000 Maintenance/Repair of IS Equipment	194	12,000	12,000
61848000 Maint. IT Equipment - Outside Vendor	4,324	4,000	4,000
61850000 Basic Telephone Monthly-ITS		8,544	8,544
61850000 Long Distance Charges-ITS		3,600	3,600
61850000 Priv Data Line & Network Acc Charge-ITS		17,037	17,037
61850000 ITS Payments	673,268	686,441	679,975
61850000 IS Training/Education-ITS	52,019	9,000	9,000
61850000 Service Charges to State Data Center		16,800	16,800
61850000 PAYMENTS TO ITS	186,477	195,801	195,801
61850000 Payments to ITS	887,087	879,311	900,172
<b>Total</b>	<b>3,552,097</b>	<b>4,192,361</b>	<b>3,903,257</b>

**I. Other (61910xxx-61990xxx)**

61695000 Prof Fees-Trav-1099	2,664	2,500	2,500
61695000 Professional Fees and Services-Travel-1099	14,941	15,389	15,851
61696000 Prof Fee-Trv-No 1099	103,557	102,000	102,000
61900000 PCard Contractual	1,820	2,000	2,000
61900000 Procurement Card-Contractual Purchases	3,661	4,000	4,000
61900000 Pcard Contractual	5,476	5,688	5,688
61910000 Petty Cash - Contract	6,939	7,798	6,805
61910000 Petty Cash Expense-Contractual	18,380	20,000	20,000
61910000 Petty Cash-Contractual	886	913	940
61910000 Petty Cash Contractual	10,000	10,000	10,000
61910000 PETTY CASH EXPENSE - CONTRACTUAL	9,582	9,582	9,582
61910000 Petty Cash Expense - Contractual			2,500
61910000 Petty Cash Expense- Contractual			
61920000 Travel Related Contractual Reimbursements			
61920000 Travel Reimb Contr	1		
61950000 Prior Year Exp - Contract Worker Travel			
61950000 Prior Year Expense Contract Worker Travel	500	500	500

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61955000 Prior Year Expense Contract Worker Match	12	25	25
61955000 PY Exp CW Match	5,400	6,214	5,700
61955000 Prior Year Exp - Contract Worker Matching Amts			
61960000 Prior Year Expense - Contractual	132,384	17,500	15,000
61960000 PRIOR YEAR EXPENSE - CONTRACTUAL	185,473	185,502	185,502
61960000 Prior Year Expense-Contractual	176,457		
61960000 Prior Yr Contractual	11,500	11,500	11,500
61960000 Prior Year Expense Contractual	14,098	15,000	15,000
61960000 PY Exp Contractual	230,663	236,893	231,733
61960000 Prior Year Expenses			
61965000 Prior Year Expense Contract 1099	63,022	65,500	65,500
61965000 Prior Yr Contractual 1099	200	200	200
61965000 PRIOR YEAR EXPENSE - CONTRACTUAL - 1099	29		
61965000 Prior Year Expense - Contractual - 1099			
<b>Total</b>	<b>997,645</b>	<b>718,704</b>	<b>712,526</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>61,026,755</b>	<b>65,155,821</b>	<b>68,549,736</b>
<b>Funding Summary:</b>			
General Funds	342,968	727,539	1,607,803
State Support Special Funds	608,722	707,978	561,750
Federal Funds	1,447,353	2,016,061	1,582,542
Other Special Funds	58,627,712	61,704,243	64,797,641
<b>Total Funds</b>	<b>61,026,755</b>	<b>65,155,821</b>	<b>68,549,736</b>

**SCHEDULE C  
COMMODITIES**

Department of Mental Health - Consolidated (370-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62015000 Bldg & Construct Mat	2,428	2,639	2,639
62015000 Bldg and Construct Mat	105,228	110,074	105,798
62015000 Building & Construction Materials	121,798	128,276	128,700
62015000 Building and Construction Materials and Supplies	24,651	27,500	27,500
62015000 BUILDING AND CONSTRUCTION MATERIALS AND SUPPLES	242,896	200,000	200,000
62015000 Building and Contruction Materials and Supplies	121,327	124,967	128,716
62015000 Bldg & Construction Mat	40,000	40,000	40,000
62015000 Bldg & Constructional Mat.	6,590	6,600	6,425
62015000 Building and Contruction materials	8,315	9,562	9,562
62015000 Building & Construction Material	25,906	10,000	10,000
62020000 Decals and Signs - Other Than Construction	850	9,000	9,000
<b>Total</b>	<b>699,989</b>	<b>668,618</b>	<b>668,340</b>

<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62010000 Books, Maps, Instr Mat	7,809	8,527	7,892
62010000 Books, Maps, Instructional Materials	7,213	7,505	7,500
62010000 Books, Periodicals, Maps & Instructional Materials	3,739	3,958	4,023
62010000 Book, Map, Instr. Mat.	2,841	3,000	3,000
62010000 BOOKS, PERIODICALS, MAPS & INSTRUCTIONAL MATERIAL	7,000	7,700	7,700
62010000 Books, Maps, Inst Mat	15,000	15,000	15,000
62010000 Books, Maps, Instructional Mat.	377	400	400
62010000 Maps, Manuals, Library Books	4,050	5,000	5,000
62085000 Office Supplies & Materials	56,397	60,000	60,000
62085000 OFFICE SUPPLIES AND MATERIALS	62,656	68,922	68,922
62085000 Office Supplies and Materials	35,314	40,000	40,000
62085000 Office Supplies	286,535	295,125	290,862
62100000 Printing Supplies	21,029	24,768	21,907
62100000 Printing Costs and Supplies	1,297	13,000	13,000
62100000 PRINTING SUPPLIES	337	370	370
62100000 Duplication & Reproduction Supplies	3,381	5,000	5,000
62125000 SupCourt Trial Judge	310		
62400000 Furniture and Equipment	268,113	290,500	340,500
62400000 Furniture and Equip	206,084	210,960	206,885
62400000 Furniture & Equipment	250,000	250,000	250,000



**SCHEDULE C  
COMMODITIES**

Department of Mental Health - Consolidated (370-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
62400000 FURNITURE AND EQUIPMENT	156,384	172,022	172,022
62400000 Furniture and Equipment	326,334	286,410	289,629
62400000 Office Equipment (Not Capital Outlay)	30,849	25,000	25,000
62415000 Computer & Computer Equipment	2,227	2,284	2,000
<b>Total</b>	<b>1,755,276</b>	<b>1,795,451</b>	<b>1,836,612</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62050000 Fuel	1,050,186	1,105,369	1,107,443
62050000 FUEL	85,691	85,691	85,691
62050000 Fuels	89,295	95,000	95,000
62050000 Fuels- Gasoline	12,937	14,500	14,500
62055000 Fuel Card Repairs and Maintenance		1,500	1,500
62072000 SHOP SUPPLIES	20,236	20,236	20,236
62072000 Shop Supplies	26,004	30,498	29,086
62110000 Parts - Heat/Cool/Plm	119,558	130,895	119,752
62110000 Parts-Heat/Cool/Plm	59,592	70,500	70,250
62110000 PART 7 ACCESS - HEATING, COOLING, PLUMBING, ELEC	57,536	80,550	80,550
62110000 Parts & Access - Heating, Cooling, Plumbing, Elect	215,794	242,662	246,342
62110000 Repair Parts	352	500	500
62110000 Parts Heating, Cooling	5,000	5,000	5,000
62110000 Parts-Heat/Cool/Plumbing	4,587	6,000	8,500
62110000 Parts- Heat/Cool/Plm	13,613	14,703	14,703
62115000 Parts- Office/IT/Oth	31,404	33,918	33,918
62115000 Parts Office IT	100,000	100,000	100,000
62115000 Parts - Office supplies	52,414	54,000	55,000
62115000 Parts - Office/IT/Other	44,588	45,735	47,000
62115000 OtherEquipment Repair Parts	47,594	50,000	50,000
62115000 Parts & Access - Office, IT, and Other Equip	156,893	164,186	166,201
62115000 PARTS & ACCESS - OFFICE, IT, AND OTHER EQUIP	30,580	33,580	33,580
62115000 Parts-Office/IT/Other	110,762	128,400	135,400
62115000 Parts - Office/IT/Oth	80,126	88,985	77,598
62120000 Parts Veh and Other	52,715	55,970	52,748
62120000 Parts Vehicle & Other	16,385	23,250	26,000
62120000 PARTS & ACCESS - VEHICLES, BUSES, PLANES, ETC.	9,668	14,502	14,502
62120000 Parts & Access - Vehicles, Buses, Planes, etc.	30,655	33,105	33,948
62120000 Parts - Vehicle & Other	257	264	300

**SCHEDULE C  
COMMODITIES**

Department of Mental Health - Consolidated (370-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
62120000 Repair Vehicle	8,290	7,500	7,500
62120000 Vehicle - Repair parts	848	1,000	1,000
62120000 Parts & Access - Vehicles, Buses, Plances, etc.	28,366	30,000	30,000
62130000 TIRES AND TUBES	4,672	5,840	5,840
62130000 Tires and Tubes	67,475	72,482	71,673
<b>Total</b>	<b>2,634,073</b>	<b>2,846,321</b>	<b>2,841,261</b>

<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
62025000 Educational Supplies	86,689	85,604	91,636
62025000 EDUCATIONAL SUPPLIES	8,661	8,675	8,675
62030000 Engineering Supplies	55	100	100
62070000 Lab and Medical Supplies	4,468,072	4,707,454	4,803,852
62070000 LAB AND MEDICAL SUPPLIES	2,427,302	2,670,032	2,670,032
62070000 Lab and Med Supply	5,296,705	5,987,642	5,297,341
62070000 Drugs & Chemicals-Medical & Lab Use	144,917	125,700	135,000
62070000 Lab & Medical Supplies	1,300,000	1,300,000	1,300,000
62070000 Lab & Med Supply	321,483	328,991	328,991
62095000 Photo & Process	(28)		
62095000 Photo & Processing	27	28	50
62095000 Photographic Supplies	134	200	200
62095000 Photo and Process	753	805	767
62095000 Photographic Supplies and Processing	280	288	297
62105000 Promotional Materials	200	123	126
62105000 Promo Materials	13,041	13,235	13,245
62105000 PROMOTIONAL MATERIALS	2,763	2,763	2,763
<b>Total</b>	<b>14,071,054</b>	<b>15,231,640</b>	<b>14,653,075</b>

<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62005000 Ammunition	1,987	2,463	2,072
62020000 Decals and Signs	4,109	4,357	4,192
62020000 Decals & Signs	7,607	7,209	7,205
62020000 Decals and Signs - Other Than Construction	570	2,105	2,108
62035000 Feed for Animals	1,200	1,200	1,200
62035000 FOOD FOR PERSONS	164,078	172,282	172,282
62040000 Food for Business Meetings	254	500	500
62040000 Food - Business Mtg	113,902	88,468	114,157
62040000 Food-Business Meeting	117		

**SCHEDULE C  
COMMODITIES**

Department of Mental Health - Consolidated (370-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
62045000 Food for Persons	5,732,220	6,158,639	6,234,630
62055000 Fuel Card Repairs and Maintenance	116	133	137
62060000 JANITORIAL AND CLEANING SUPPLIES	200,411	210,432	210,432
62060000 Janitorial and Cleaning Supplies	650,800	665,576	677,144
62060000 Janitorial & Clean	69,477	74,090	74,384
62060000 Janitorial and Clean	321,439	325,891	322,134
62060000 Janitorial and Cleaning	149,655	161,530	185,750
62060000 Janitorial Supplies	323,305	315,000	315,000
62065000 Kitchen, Cafe, & Dining	125,000	125,000	125,000
62065000 Kitchen, Cafe, and Dining	6,428	7,000	6,000
62065000 Kitchen, Cafe' & Dining	23,797	25,000	25,000
62065000 Kitchen, Cafe & Dining	375	385	375
62065000 Kitchen and Dining Supplies	192,506	193,000	195,000
62065000 Kitchen, Cafe and Dining	150,196	158,512	166,487
62065000 Kitchen, Cafe & Dining	10,285	11,108	11,108
62065000 Kitchen, Cafeteria, and Dining Supplies	195,951	200,348	204,289
62065000 KITCHEN, CAFETERIA, AND DINING SUPPLIES	23,909	25,104	25,104
62075000 LAWN, FARM AND GARDEN SUPPLIES	10,260	15,260	15,260
62075000 Lawn, Farm and Garden Supplies	21,756	22,889	23,270
62075000 Lawn and Garden Supply	25,709	32,814	28,939
62075000 Garden Supplies	1,000	1,250	1,250
62075000 Lawn & Garden Supplies	2,418	2,600	2,000
62075000 Lawn & Garden Supply	15,300	15,300	15,300
62078000 Other Supplies	9,429	11,500	11,500
62078000 Other Miscellaneous Supplies	141,257	151,135	158,413
62078000 Other Misc Supplies	62,847	68,813	62,814
62078000 OTHER MISCELLANEOUS SUPPLIES	6,989	7,338	7,338
62080000 LINENS AND BEDDING	24,171	26,171	26,171
62080000 Linens & Bedding	51,894	52,922	52,922
62080000 Linens and Bedding	156,626	172,779	166,794
62080000 Linen & Bedding	452	463	475
62090000 Personal Hygiene Supplies	73,253	71,511	74,816
62090000 Personal Hygiene Supply	42,667	44,200	44,200
62090000 Pers Hygiene Supply	552,698	559,397	553,676
62090000 PERSONAL HYGIENE AND GROOMING SUPPLIES	30,075	33,075	33,075
62090000 Personal Hygiene and Grooming Supplies	183,837	191,022	194,848

**SCHEDULE C  
COMMODITIES**

Department of Mental Health - Consolidated (370-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
62130000 Tubes & Tires	13,600	13,600	13,600
62135000 UNIFORMS AND APPAREL	29,779	12,979	12,979
62135000 Uniforms & Apparel	37,428	38,019	38,153
62135000 Uniforms and Apparel	61,102	74,381	71,076
62140000 Windows and Carpet	13,012	16,493	13,295
62140000 WINDOWS TREATMENTS AND CARPET	2,445	6,113	6,113
62140000 Window Treatments and Carpet	2,928	2,640	2,674
62140000 Windows & Carpet	10,250	10,250	10,250
62140000 Carpet and Window Treatments	217	250	250
62400000 Furniture & Equipment	56,727	60,000	60,000
62400000 Furniture and Equipment	105,025	108,176	111,421
62405000 Vehicle Equipment	4,739	5,500	5,500
62405000 Vehicle & Equipment	5,000	5,000	5,000
62410000 Camera & Camera Equipment	5,835	6,000	6,000
62410000 Camera and Camera Equipment	270	325	277
62415000 COMPUTERS AND COMPUTER EQUIPMENT	1,606	3,927	3,927
62415000 Computers and Computer Equipment	7,764	13,105	13,348
62415000 Computer and Computer Equipment	12,417	15,250	15,250
62415000 Computer and Comp Eq	4,715	7,781	4,891
62415000 Computer & Comp Eq	8,678	9,484	9,484
62415000 Computers & Computer Equipment	5,000	5,000	5,000
62415000 Computer Equipment	7,212	7,500	7,500
62415000 Computer & Computer Equip	14,869	15,000	15,000
6242000 Camera's	78	100	100
62420000 Televisions	690	615	618
62500000 Boats and Marine Equipment			
62505000 Golf and Utility Vehicles			
62510000 Portable Buildings			
62515000 Utility and Boat Trailers			
62700000 Art, Collections, and Historical Treasures (pottery)	2,650		
62700000 Art, Collections, and History	129	150	150
62700000 Art, Coll & Hist. Treas	443	600	
62900000 Pur. Card - Commodity	39,874	60,000	60,000
62900000 Procurement Card-Commodity Purchases	1,416,154	1,466,000	1,466,000
62900000 Procurement Card	879,584	850,000	850,000
62900000 Procurement Card Commodity	382,624	425,000	450,000

**SCHEDULE C  
COMMODITIES**

Department of Mental Health - Consolidated (370-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
62900000 PCard Commodity	1,236,844	1,319,047	1,339,470
62900000 Pcard Commodity	93,768	100,306	100,534
62900000 Procurement Card - Commodity Purchases	64,854	125,000	125,000
62900000 NEWPROCUREMENT CARD - COMMODITY PURCHASES	47,174		
62910000 PETTY CASH EXPENSES - COMMODITIES	506	506	506
62910000 Petty Cash Expenses - Commodities	1,313	1,721	1,758
62910000 Petty Cash-Commodity	1,551	2,000	2,000
62910000 Petty Cash Expenses-Commodities	6,113	5,000	5,000
62910000 Petty Cash - Commodity	1,480	2,000	2,000
62910000 Petty Cash Commodity	200	200	200
62920000 Reimbursable Travel - Commodities			
62920000 Reimb Travel Comm	250	325	261
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities	31,970		
62960000 PRIOR YEAR EXPENSE - COMMODITIES	37,459	37,459	37,459
62960000 Prior Year Expense Commodities	14,980	15,000	20,000
62960000 PY Exp Commodities	10,598	13,145	10,624
62960000 Prior Year Expense Commodity	3,000	3,000	3,000
62960000 Prior Year Expense-Commodities	336,171		
62960000 Prior Year Expenses Commodities	4,496	4,611	4,700
62960000 Commodities - Prior Year	13,452	15,000	15,000
62980000 Loss from Tolerance Variances			
62990000 Inventory Cost Adjustment			
62991000 Inventory Scrap Expense			
62991130 Inventory Cost Adjustment DFA			
62991551 Inventory Cost Adjustment DOC			
62999000 Commodities - No PO Required			
62999000 Comm No PO Req	441	400	400
62999000 COMMODITIES - NO PO REQUIRED	8,040	8,040	8,040
<b>Total</b>	<b>14,929,836</b>	<b>15,307,769</b>	<b>15,488,559</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>34,090,228</b>	<b>35,849,799</b>	<b>35,487,847</b>
<b>Funding Summary:</b>			
General Funds	33,125		
State Support Special Funds	151,408	152,301	295,109

**SCHEDULE C  
COMMODITIES**

Department of Mental Health - Consolidated (370-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
Federal Funds	165,348	135,250	167,000
Other Special Funds	33,740,347	35,562,248	35,025,738
<b>Total Funds</b>	<b>34,090,228</b>	<b>35,849,799</b>	<b>35,487,847</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Lands (63100100)</b>			
63100100 Land	614		
63100100 LANDS			
63100100 Improvements on Land Not for Right-of-Way			
<b>Total</b>	<b>614</b>		
<b>B. Buildings &amp; Improvements (63100100)</b>			
16100100 Buildings Contra Modified		95	1,000
61652000 Offc.Of Building-Const.And R&R			155,000
63100100 Buildings	134,457	155,720	137,980
63100100 Additions & Betterments		200,000	604,000
63100100 CAPITAL OUTLAY - OTHER - DIRECT	900		
63100100 Capital Outlay-Other-Direct: Walk-In Freezer/Cooler replacement			147,000
63100100 Capital Outlay-Other-Direct: Roof replacement at two ICF/IID Comm Homes			35,200
63100100 Building Improvements	15,442		
63100100 Improvements and Renovations to CSU-Suicide Prevention		100,000	200,000
<b>Total</b>	<b>150,799</b>	<b>455,815</b>	<b>1,280,180</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>151,413</b>	<b>455,815</b>	<b>1,280,180</b>
<b>Funding Summary:</b>			
General Funds			841,200
State Support Special Funds			
Federal Funds			
Other Special Funds	151,413	455,815	438,980
<b>Total Funds</b>	<b>151,413</b>	<b>455,815</b>	<b>1,280,180</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>B. Road Machinery, Farm &amp; Other Equipment (63300100)</b>						
Weed Eater/Tiller	1	290	1	300	1	300
Landscaping Materials*					1	500
Lawn Mower	1	10,855	2	19,445	1	6,500
6 Passenger club cart	2	13,000				
Air Conditioners/Compressor	3	14,655	2			
Trailer	1	7,350				
Milbank Generator	1	9,875				
Wheelchair Lift	1	3,696				
Blowers, Trimmers, Edgers	8	2,516				
Riding Lawn Mowers			2	22,000		
Mule, Kawasaki			2	20,000		
Replacement Items for Group Homes (repairs as needed)						42,000
Lawn Mower (R)	1	7,519				
Tractor Bush Hog (R)	1	3,916				
Trimmers	2	651				
Lawn Blowers (R)	2	792				
Pole Trimmer (R)	1	527				
Tractor			1	12,000		
Trimmer	3	1,151	1	350	1	350
Riding Mower			1	1,600	1	1,660
Weedeater	1	350	1	350	1	
Blower	1	440				
Air Compressor 2GL TwnTank	4	368				
Air Compressor 20GL 110	1	639				
Toyota Forklift	1	22,123				
Grader Blade	1	1,500				
Kubota MX5200F Tractor	1	17,311				
Weed Eater Trimmer FS90R	2	581				
Generator Gas Peak 6000W PG6000	1	665				
<b>Total</b>		<b>120,770</b>		<b>76,045</b>		<b>51,310</b>

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200100)</b>						
Copy Machine	1	7,127	1	8,000	1	8,000



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Other Office Equipment	3	4,219	1	2,000	1	2,000
Air Mattress	1	2,970	2	3,000	1	1,500
Fall Reduction Chair	1	2,195	1	2,200	1	2,200
Dictation Recorder	1	998			1	1,000
Rolling Chair Scale			2	3,000	1	1,500
Patient Monitor System	1	7,801			1	8,000
Television	8	4,426	1	1,050	2	1,000
Air Curtain for Fly Control	2	2,422				
Urine Analyzer						
Asset Tracking Unit	1	1,724				
Printing Equipment	1	4,895			1	1,500
Hospital Bed	3	9,805	3	9,805	4	11,860
Office Furniture*					66	23,488
Storage/Organizational Supplies*					20	10,640
Patient Furniture*					1,096	446,504
XRy Machine					1	10,000
EKG System					1	1,050
Defibrillator					1	12,000
Wheelchair			7	2,949	21	8,846
Medicine Carts					9	14,070
Pulse Oxymeter					2	790
Bed Scales			1	1,600	1	1,600
Dynamaps					4	6,004
Oxygen Saturation Monitors					2	920
Copiers	2	11,412	3	18,000	3	18,000
Filing Cabinet			1	2,500		
Apartment Furnishings				22,900		35,400
Clothes Dryer (R)	1	1,664				
Televisions (R)	4	1,312				
Air Handler (R)	1	18,900				
A/C Unit, Central (R)	1	3,762	1	32,393	1	33,393
A/C & Heating Unit (R)	1	17,700			1	18,700
A/C Unit Compressors (R)	3	4,173				
Shower Trolleys (R)	3	19,412	1	5,469	1	5,469

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Blanket Blower/Warmer (N)	2	2,225				
Fire Alarm System (R)	1	7,770				
Generator (N)			1	44,531	1	45,940
Tub with Stretcher (R)			1	12,500	1	12,500
Workstation	1	3,500				
Chairs	2	2,560				
File Cabinet	1	1,200				
Lockers	1	2,490				
Icemaker	4	8,155	3	6,300	3	6,300
TV's	4	2,500	4	2,500	4	2,500
Floor Lift	7	12,650	2	4,050	2	4,050
Dishwasher	2	8,800	2	8,800	2	8,800
Shower Gurney	1	14,000	1	14,000	1	1,400
Sign	1	4,845				
Electric Trolley	1	6,710				
Refrigerator	2	3,000	2	3,800	2	3,800
Camcorder	1	4,042				
Commercial Washer/Dryer			2	10,000	2	10,000
Healthcare Furniture			60	120,000	60	120,000
Paper Shredder		1,412	3	4,200	3	6,108
Chart Rack	2	3,190				
X-Ray Machine	1	6,172				
Settee, Moduform Item# 520-10	3	4,194				
Copier, Sharp	2	3,800				
Ice Machine	6	9,805	2	3,342	2	3,342
Television, 70"			2	1,694		
Cabinet, 5 Dr			3	6,000	3	9,768
Modular Office Unit			2	3,000	2	6,000
Office Machines, Furniture, Fixtures				5,000		5,000
<b>Total</b>		<b>239,937</b>		<b>364,583</b>		<b>930,942</b>

**D. IS Equipment (DP & Telecommunications) (63200100)**

Surface Pro Computers	20	25,933				
Video Surveillance Equipment					1	150,000
Kronos Timeclocks	3	8,056				

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Electronic Health Record Equipment			1	40,000	1	40,000
Camcorder			1	6,000	1	6,000
Camera			1	600	2	1,000
Computer*	70	46,580	35	25,000	127	148,525
Connection Adapter	1	3,046				
External Hard Drive	1	3,476			1	4,000
Fax/Phone System	5	1,445	2	600	3	1,200
Network Flute Tester	1	2,293				
Network Hard Drive	1	1,969			1	2,000
Radio Base	1	3,230			1	3,500
Tape Drive	1	3,495				
Portable Radio Units	2	6,111	1	3,100	3	10,500
Walkie Talkie Radios	15	3,225	5	1,000	5	1,000
ITS Switches	2	44,340			6	75,000
Projector	2	1,979			1	900
Training Equipment					15	10,000
Tape Recorder			1	110	1	110
AM/FM Radio			1	168	1	168
Mobile PC Station					1	130
Printer			2	233	3	700
Computer Monitor					3	1,800
Digital Phone					7	1,400
Paper Shredder					1	200
Imagine Equipment*					1	25,000
Data Center*					1	300,000
Sound Machine					1	300
Backup & Recovery Appliance	1	16,228				
Computers	36	35,222	75	103,704	90	117,010
Ipads	5	1,962	5	2,000	5	2,200
Printers	26	22,252	15	16,125	15	16,125
Computer Switches	37	61,575	10	20,000	8	16,000
Upgrade to Switch (Hard Drive)	3	2,475	8	6,600	3	2,500
Servers (Backup Data Recovery)			2	45,000		
Laptops		18,777	18	22,600	35	49,000

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Wireless Data Equipment (Hub etc)			10	13,000	10	14,750
Video Surveillance Recording Computers					5	6,500
UPS Rack/Tower	2	1,866				
IP Phones	7	2,518				
Scanner	1	2,382				
Laptop Computers			5	8,500	5	8,500
Network Cameras			2	5,400	2	5,400
Security Camera System			1	35,000		
Wireless Devices (Sound Equipment/microphones)	11	3,457				
Servers/IT replacement/Security					20	44,250
Dell Server	1	6,550	1	7,000	2	7,000
Lifesize ICON 600 Conferencing Center	1	6,500				
Lifesize ICON 400 Conferencing Center	2	5,000				
Lifesize UVC Video Center	1	8,100				
4GB Microsoft Surface Pro 3	15	14,701				
8GB Microsoft Surface Pro 3	14	26,267				
Canon Pixma Printer IP8720	1	285				
Dell Computer	7	6,501	4	3,000	4	3,000
Microsoft Surface Pro 3	10	9,943	2	2,000	2	2,000
Sirus SP 3000 Server	1	2,199				
Canon DR-C130 Scanner	9	6,075				
IPads (N)	4	1,064				
Computer Switches (R)	3	3,895				
Computer, Lenova (N)	2	2,858				
Printers (R)	1	1,031	14	11,000	5	5,000
Scanners (N)	5	2,089				
Desktop Compters (R)			22	17,600	125	125,000
File Servers (R)			3	34,500	2	10,000
Two Way Radio	5	6,940				
Mini Towers	50	35,000				
Security Cameras			5	12,500		
Processor	1	8,810				
Computers/Parts	15	11,700	44	55,000	44	55,000
Computer, Dell Optiplex 3020 PC	39	26,091				

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Computer, Dell Latitude Notebook	3	2,817	3	2,817	7	6,573
Bomgar B200 Server	1	1,995				
Dell EqualLogic Storage Device	1	23,790				
Rack/Tower, Eaton 5PX LCD-UPS	4	3,856				
Scanner, HP DG SNDR FLOW 8500	1	3,005				
Switch, HP E2915-8G-PoE	10	5,200				
Switch, HP 2920-24G	8	8,104				
Switch, HP 2920-48G	7	11,550				
Printer,HP Laser Jet M3035	1	869	6	2,460	6	2,460
Siris Storage Device	1	16,797				
Two Way Radio, Vertex VX354	8	1,530				
Avaya Telephone System			1	126,657		
Computer, Dell 9020			120	100,560	50	41,900
Camera, Replacement Security System			1	3,170		
IPAD, Apple			5	3,995	5	3,995
Batteries, Backup					18	8,784
Switch, 2915/2920			5	4,985	5	4,985
Camera Security System, IP					2	20,000
Security System	1	110,050				
PowerEdge Server	1	6,999				
Optiplex Tower	1	699				
Tablet Computer	1	1,850			2	3,700
ProOne 400 Computer	20	20,000	2	2,000	10	10,000
EHR Server	1	20,392			1	21,000
FingerPrint System					1	16,000
Computer, Laptop				4,256	8	4,256
Computer, Desktop			100	50,000	100	50,000
Computer, Tablet	10	7,600	6	7,548	6	3,600
Printer, LaserJet	1	277	20	5,000	20	6,085
Server			3	18,000	3	18,000
Network Switch	1	348	10	8,000	10	8,000
Surviellance Camera	8	3,202				
IS Equipment				12,900		12,900
<b>Total</b>		<b>766,421</b>		<b>849,688</b>		<b>1,514,906</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
<b>E. Equipment - Lease Purchase (63200100)</b>						
16300000 Kronos/Timekeeping System	1	66,564	1	68,860	1	35,315
16300000 Electronic Health Records System	1	181,798	1	186,850	1	187,999
16300000 Telephone System and Computers	2	23,472	2	44,594	1	46,300
63200100 Master Lease 2011A - Payroll and Phone Systems	1	165,208	1	185,113	1	88,182
63200100 Master Lease 2013A - Vehicles	6	38,360	6	39,426	1	40,522
63200100 Master Lease 2013A - Electronic Health Records	1	181,290	1	186,328	1	191,506
63200100 Master Lease 2015A - Lagoon Project			1	100,679	1	93,327
63200100 Timekeeping System	1	9,693	1	9,693	2	9,693
63200100 Health Record System	1	56,594	1	56,594	1	56,594
63200100 First SW Leasing / Kronos Time System	1	38,672	1	40,006	1	20,517
68215000 Principal	1	47,296	1	47,296	1	47,296
68337000 Other Service Charge	1	247,200	1	270,024	1	273,945
68515000 Transfers to Other Funds -Lease Purchase	1	60,120		58,384	1	56,632
68515000 Lease Purchase - 4 Vans					1	24,250
XXX NEW - SELECT TO EDIT						
<b>Total</b>		<b>1,116,267</b>		<b>1,293,847</b>		<b>1,172,078</b>

<b>F. Other Equipment (63200100)</b>						
Air Compressor	1	9,850			1	10,000
Pressure Washer	1	2,996				
Ice Machine	6	14,469	1	4,000	3	11,000
Microwave	1	1,015	1	1,000	2	2,000
Refrigerator	1	4,826	1	5,000	2	10,000
Aluminum Awning	1	9,260			1	10,000
Floor Scrubber	4	16,283			3	21,000
Dishwasher	3	15,285			1	5,000
Washer/Dryer Combo	2	3,796	1	2,000	7	7,500
Freezer	2	3,738	1	1,500	1	1,500
Body Armor Vests					20	10,640
Laundry Folder					1	125,000
Air Conditioner					2	20,556
John Deere Gator					3	13,060
Burnishing Machine					20	30,000

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Waste Container					1	25,000
Vacuum Cleaner					48	12,750
Carpet Extractor					1	1,550
Police Sirens				12,000		
Air Conditioners	7	23,829	8	27,500	8	30,000
Compressor	1	1,688				
Defibrillator	2	2,437	4	5,000	4	5,000
Edgers	2	800	2	1,000	2	1,000
Elliptical Machines	5	20,756				
Floor Buffer	1	1,449				
Garbage Disposal	1	3,500			1	3,750
Gas Detector	1	1,800				
Grinder	1	2,880				
Ice Makers	2	3,301	2	3,400	2	3,650
Hot Food Tables	3	7,692				
Lawn Mowers	3	30,480			1	10,633
Metering Pump	1	1,144				
Natural Gas Heater	1	1,596				
Patient Lift		2,806	1	6,043	3	12,043
Pool Robot	1	3,099				
Projector	1	935				
Pump Hydromatic Submersible	1	5,095				
Security Cameras	48	26,894	22	14,250	20	12,000
Televisions	29	18,914	22	12,000	20	14,000
Treadmills	3	13,396	3	13,550		
Video Switcher/Scaler	1	1,436				
Weedeaters	2	378	2	400	2	500
Welding Machine	1	3,499				
Wheelchairs	4	21,894	4	25,000	4	25,000
Wheelchair Lift	1	1,800				
Salt Filter for Swimming Pool					1	10,000
Washers/Dryers	4	2,490	4	7,600		
Media/Projectors	6	26,782				
Medical Cart	1	2,957				

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Mixing Value	1	1,896				
Amplifier	1	560				
4 ton air conditioning unit			2	2,100		2,100
Commerical Dishwasher			1	2,500		
Electric Motor			1	1,500		
Manitowoc Ice MACHines			1	3,000		
Refrigerators		3,287	3	3,000		
Diesel Generator			2	20,000	1	40,000
Boiler Systems			1	30,000		
Facility Equipment (furniture/applicances)						33,470
Defibulators	20	27,000				
Blower	1	387				
Washer/dryer	1	1,134				
Radio equipment	1	2,380				
Computer Tablets	10	3,950				
Air conditioner Unit	1	2,475				
Air Compressors	3	1,140				
Beds	3	5,046				
Gas Furnace	1	2,500				
Walkie Talkies	12	384				
Badge Printer	1	1,855				
Chain Saws	2	814				
Pole Prunner	1	527				
Heat Pump	2	5,400				
Computer Laptops	3	3,919				
Vital Signs Monitor	1	2,394				
Camcorder	1	449				
Mobile Radio	1	706				
Kiosh Computer	1	1,762				
Computers	5	4,332	44	105,000	44	108,000
Servers			4	100,525	4	100,525
Portable Bone Ultrasonometer (N)	1	6,500				
Dental Cavitron (R)	1	2,728				
X-Ray Machine (R)	1	109,535				



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Fingerprinting Machine (R)	1	4,545				
Panaromic Dental X-Ray (N)	1	26,701				
Hand Held Dental X-Ray (R)	1	5,832				
Dental Light (R)	1	2,665				
Camera System (N)	1	1,562				
Kiln (R)	1	2,848				
Dental Delivery Cart (R)	1	3,572				
Dental Chair (R)	1	5,648				
Table Saw (R)	1	2,600				
Electrical Shuttle			1	12,000	1	12,000
Warming Cart			1	4,000	1	4,000
Telephone System	1	21,945			1	
Television	1	550				1,000
Landscaping supplies	1	1,468				
Furniture	1	6,580		20,000		26,000
Computer Server	1	21,762				
Hospital Bed	1	1,700				
Lawn Mower	2	11,368		5,000	2	15,000
Tools	10	2,680				4,700
Medical supplies	1	7,373				10,000
Scale, Wheelchair	3	4,360				
X-ray Machine, Quantum Q-Rad DS-4	1	46,200				
X-Ray Reader, CR 30-X Advanced	1	39,425				
PlusOptix S12C Hand-held Vision Screener	1	7,385				
DRE Waveline EZ + Patient Monitor	1	3,350				
Communication Device, Dynavox T10 Kit	1	4,321				
Medicine Cart, Medtrx	2	4,459				
Audio Equipment, Pehratek Wireless	1	1,398				
Dental Vacuum, RAMVAC	1	4,279				
Yamaha Gas Cart	1	3,400				
Utility Cart			1	6,850	1	6,850
Commercial Steamer					1	15,000
Vertical Cutter Mixer					1	11,000
Ice Maker	1	4,547			1	4,650

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Riding Lawn Mower					1	8,650
A/C Blower Unit	1	1,975				
Generators					4	377,676
Refrigerator Reach In	1	2,846				
Garbage Disposer	1	1,412				
Shower Trolley	1	4,997	1	5,000	1	5,000
Condense AC Unit	1	3,154				
Whirlpool	1	15,726				
Lifts	1	19,127	1	19,000	1	19,000
Air Conditioner/Outside Unit			2	4,570	2	4,570
Air Conditioner/Inside unit			5	9,802	5	10,950
Other Equipment					70,000	70,000
<b>Total</b>		<b>814,065</b>		<b>495,090</b>		<b>1,334,273</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>3,057,460</b>		<b>3,079,253</b>		<b>5,003,509</b>
<b>Funding Summary:</b>						
General Funds		12,180				296,650
State Support Special Funds		114,940		15,621		53,621
Federal Funds		70,090		12,000		12,000
Other Special Funds		2,860,250		3,051,632		4,641,238
<b>Total Funds</b>		<b>3,057,460</b>		<b>3,079,253</b>		<b>5,003,509</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300100)</b>							
63300100 Automobiles & Station Wagons	2					1	30,000
63300100 Light/Medium Duty Trucks	29						
63300100 Vans	31					3	77,967
63300100 Automobiles and Station Wagons	8					2	50,000
63300100 Other Vehicles	17			5	368,160	4	268,351
63300100 Truck, Minivan (Passenger)	78			11	233,264	13	302,882
63300100 Truck, Window Van (15 Passenger)	21			3	82,500	2	55,000
63300100 Passenger Automobile, Lower Middle Class	1						
63300100 Passenger Automobile, Upper Middle Class Specialty	1						
63300100 Truck, Medium Duty Full Size	12	1	23,750				
63300100 Truck, Heavy Duty	6						
63300100 Truck, Minivan (Cargo)	5						
63300100 Van FV	58			12	494,223	4	154,480
63300100 Bus BS	10					1	70,000
63300100 Van MV	37			6	126,756	2	46,478
63300100 Sedan MS	1			1	16,989	2	37,376
63300100 Truck MU	33			2	38,932	2	41,162
63300100 Sedan FS	1			1	23,100	2	46,200
63300100 Wagon MW	1						
63300100 Truck HU	11						
63300100 Truck DU	1						
63300100 Truck UT	1						
63300100 Van CV	3						
63300100 Passenger Vans	45					4	130,000
63300100 Pick Up Trucks	15						
63300100 Sedan	1						
63300100 SUV	1						
63300100 Heavy Duty Trucks	8						
63300100 Van, 15 passenger	4	1	26,030	1	26,030		
63300100 Van, 7 Passenger	1			1	21,126		
63300100 Truck, Pick Up 3/4 Ton	1			1	20,320		
63300100 Taurus Station Wagon	1						
63300100 Impala Sedan	1						

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
63300100 Passenger, Upper Middle Specialty	4			7	109,844	2	31,384
63300100 Truck, Fullsize Pickup	22			4	67,980	4	67,980
63300100 Truck, Heavy Duty Trucks	2			1	48,450	1	59,080
63300100 Truck, Window Van (Passenger)	32			3	71,250	5	118,750
63300100 Passenger, Basic Economy	9						
63300100 Passenger, Lower Middle	1						
63300100 Truck, Compact Pickup	33			1	18,500		
63300100 Capital Outlay - Vehicles	1						
63300100 Seven Passenger Vans	17	2	5,500				
63300100 Fifteen Passenger Vans	14						
63300100 Bus	10						
63300100 Dump Truck	1						
63300100 Van Cargo	2						
63300100 Bucket Truck	1						
63300100 Van Cutaway	2						
63300100 Box Trucks	2						
63300100 Passenger sedan	2						
63300100 Van Step	1						
63300100 Mid Size Sedan	1					1	22,844
63300100 Mid size sedan						1	23,850
63300100 Buses - ProMaster 3500	13					2	125,000
63300100 Truck Carry-All	2						
63300100 Truck Heavy Duty Pickup	1						
63300100 Truck Mid Size Pickup	2						
63300100 Van Full Size	14						
63300100 Van Full Size - Wheelchair	3						
63300100 Van Mid Size	14						
63300100 Station Wagon	1						
63300100 Truck Compact	6						
63300100 Truck Full Size	5						
63300100 Truck Extended Cab	2						
63330100 Passenger, Lower Middle	1						
63330100 Truck, Fullsize Pickup	4						
63330100 Truck, Support Utility	1						
63330100 Truck, Minivan (Cargo)	7						
63330100 Truck, Minivan (Passenger)	1						

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
63330100 Other Vehicles	1						
Pateint Transport Van Van, Mid Size	3					1	24,000
XXX NEW - CLICK TO EDIT							
XXX Van Lift	3						
<b>Total (A)</b>	<b>687</b>	<b>4</b>	<b>55,280</b>	<b>60</b>	<b>1,767,424</b>	<b>59</b>	<b>1,782,784</b>

<b>B. Betterments or Accessories for Vehicles (63300100)</b>							
63300100 Police Package for Security Vehicle			4,895				
<b>Total (B)</b>			<b>4,895</b>				

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			<b>60,175</b>		<b>1,767,424</b>		<b>1,782,784</b>
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<b>Funding Summary:</b>							
General Funds							112,737
State Support Special Funds							
Federal Funds							
Other Special Funds			60,175		1,767,424		1,670,047
<b>Total Funds</b>			<b>60,175</b>		<b>1,767,424</b>		<b>1,782,784</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>A. Cellular Phones (63400100)</b>							
1630200 Cellular Phones	20						
63400100 cell phone	10						
63400100 Cellular Service Plan Devices	8						
63400100 Cellular phones	3						
63400100 Phone Cellular	85						
63400100 Cellular Phones	19			2	1,000	2	1,000
<b>Total</b>	<b>145</b>			<b>2</b>	<b>1,000</b>	<b>2</b>	<b>1,000</b>

<b>C. Wireless Personal Digital Assistants (63400100)</b>							
63400100 Cellular Service Plan Devices	5						
<b>Total</b>	<b>5</b>						

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>					<b>1,000</b>		<b>1,000</b>
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<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds					1,000		1,000
<b>Total Funds</b>					<b>1,000</b>		<b>1,000</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. School Grants to Counties &amp; Municipalities (67020xxx, 67300xxx-67650xxx)</b>			
607020000 Grants to Schools Districts	5,621		
<b>Total</b>	<b>5,621</b>		
<b>C. Grants to Non-Government Instns &amp; Inds (67202xxx, 67030xxx, 67152xxx)</b>			
67085000 Other Assistance	95,360	95,000	95,000
<b>Total</b>	<b>95,360</b>	<b>95,000</b>	<b>95,000</b>
<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
65040 Interest on Lease Purchases (DO NOT DELETE)	270,081	272,776	256,774
65040000 Interest on Lease Purchases	30,423	28,097	18,899
67205000 Court Granted Judgements	4,000		
68215000 Principal - Other Debt	322,957	330,784	324,891
68215000 Principal other Debt	248,080	248,080	248,080
68310000 Interest other Debt	27,657	27,657	27,657
68310000 Interest - Other Indebt	7,532	7,532	7,532
68310000 Interest - Other Indebtedness	1,368		
68337000 Other Service Charge	8,833	11,234	9,173
<b>Total</b>	<b>920,931</b>	<b>926,160</b>	<b>893,006</b>
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
67065000 Medical Care for Needy	6,984,458	5,525,618	5,967,062
67065000 Medical Care for the Needy	23,077	25,000	25,000
67065000 Medical Care Needy	27,168	28,000	28,000
67065000 Medicaid Match	1,316,454	627,574	773,000
67085000 Other Assistance	250,000	300,000	300,000
67105000 Client - Disabled Assistance	26,208	26,993	27,803
67110000 Medicaid Nursing Fac	864,770	878,983	869,816
67110000 Medicaid Nursing Facility	925,737	950,000	950,000
67115000 Medicaid Hospital	8,707,055	5,997,602	5,952,172
67155000 Vehicle Inspection Stickers	1,050		
67998000 PY Exp Subsidies	18,135	20,672	18,439
68215000 Master Lease Payments	313,200	313,200	313,200
68505000 Trans to Subgrantee	10,165,832	8,096,437	10,650,000
68505000 Transfers to Subgrantee	40,279,049	42,312,099	42,312,099
68515000 Transfer Out Other Funds - Medicaid Match	24,372,109	26,279,000	26,279,000
68515000 Transfers to Other Funds	1,937,988	2,409,021	2,515,476
68515000 Cost Allocation Reimbursement		35,018	36,168
68515000 Transfers to Other Funds / Mental Health Cost Allocation	128,695	133,034	141,000
68515000 Transfers to Other Funds / MS. State Hospital Handbooks	1,631		
68515000 Transfer Out Oth Fds	8,641,509	8,942,538	9,086,607
68515000 Transfers to Other Funds / DFA Cost Allocations / Bureau of Building	1,610,213	793,746	787,160

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

Department of Mental Health - Consolidated (370-00)

Name of Agency

<b>MINOR OBJECT OF EXPENDITURE</b>	<b>(1) Actual Expenses FY Ending June 30, 2015</b>	<b>(2) Estimated Expenses FY Ending June 30, 2016</b>	<b>(3) Requested for FY Ending June 30, 2017</b>
68515000 Medicaid Bed Tax	3,561,600	3,521,076	3,521,076
68515000 Cost Allocations	241,353	241,353	241,353
68515000 Medicaid Match	25,399,533	28,076,142	30,002,162
68515000 Transfers to Other Funds - Medicaid Match	23,429,125	23,990,115	26,372,372
68515000 Transfers to Other Funds - Medicaid Bed Tax	4,285,441	3,994,430	3,904,356
68515000 Bed Tax	2,482,268	2,482,268	2,482,268
68515000 Cost Allocation - Central Office	205,908	205,908	205,908
68515000 Cost Allocation - DFA	114,530	114,530	114,530
68515000 Cost Allocation-DMH	239,526	239,526	239,526
68515000 Tank Inspection-DEQ	300	300	300
68515000 Transfer Out Other Funds	86,389	86,000	88,063
68515000 Transfers to Other Funds - Agencies	984,501	861,764	861,764
68525000 Cost Allocation Reimbursement			
68525000 Cost Alloc Reimburse	217,614	220,805	218,053
68750000 Merchandise Purchase - Resale	813	500	500
68750000 Mdse Purchases-Resale	3,652		
<b>Total</b>	<b>167,846,891</b>	<b>167,729,252</b>	<b>175,284,233</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>168,868,803</b>	<b>168,750,412</b>	<b>176,272,239</b>
<b>Funding Summary:</b>			
General Funds	73,391,243	79,700,359	85,435,592
State Support Special Funds	22,937,654	16,803,056	16,768,476
Federal Funds	18,175,044	21,031,928	22,493,128
Other Special Funds	54,364,862	51,215,069	51,575,043
<b>Total Funds</b>	<b>168,868,803</b>	<b>168,750,412</b>	<b>176,272,239</b>



**NARRATIVE**  
**2017 BUDGET REQUEST**

Department of Mental Health - Consolidated (370-00)

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Name of Agency

The Mississippi Department of Mental Health requests a total increase of \$13,416,082 in general funds for FY 2017. This requested increase in general funds is mainly for:

**PERSONAL SERVICES**

- Direct Care Worker Realignment, for the implementation of the increase recommended by the State Personnel Board in the Variable Compensation Plan. The total for this needed in Personal Services is \$3,287,419.
- a full time physician at South MS State Hospital, in the amount of \$236,169.
- a Nurse III PIN on C Shift at North MS State Hospital - \$85,828.
- 21 staff for 4 new community group homes for transitioning individuals at Boswell Regional Center, in the amount of \$66,516.
- Educational Benchmarks, realignments, and reclassifications at 4 agencies - \$449,302.
- increasing the service capacity by 10 at MS Adolescent Center; requesting 13 PINs (10 Active Treatment Technicians and 3 Client Care Support) - \$407,586.
- new employee positions at South MS Regional Center to replace abolished positions and for Home and Community Based Waiver (14 PINs) - \$139,750.
- increased personal services costs associated with 2 full time (vs. part time) psychiatrists at North MS State Hospital - \$262,586.
- position request of 11 PINs at North Mississippi Regional Center for community expansion - \$403,343.
- 10 youth care positions (MH-Active Treatment Technicians) at Specialized Treatment Facility - \$100,266.

**CONTRACTUAL**

- Contract Workers' Health Insurance at an estimated \$1,066,958.

**CAPITAL OUTLAY OTHER THAN EQUIPMENT:**

- building repair at North MS Regional Center in the amount of \$182,200.
- physical plant safety measures at Central MS Residential Center for \$100,000.
- replacement of two (2) cooling towers at South MS State Hospital for an estimated \$155,000.
- a sprinkler system at South MS State Hospital for \$404,000.

**EQUIPMENT:**

- generator replacement for group homes in the amount of \$44,250, at Central MS Residential Center.
- generators for residential care at South MS Regional Center, for \$102,400.
- new camera system at South MS State Hospital.

**VEHICLES:**

- the purchase of vehicles: two for client transportation and one for security, at three agencies, in an amount requested of \$112,737.

**SUBSIDIES, LOANS AND GRANTS:**

This category has a request for an increase in general funds of \$5,735,233 for Medicaid Match related to operations, which includes Direct Care Worker realignments, Contract Worker Health Insurance, other realignments, restoration of abolished PINs, and other ongoing operations.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
ALBERTSTEIN PICKETT	Washington DC	Georgetown Training Institute	845	Federal
Amanda Pounds	Nashville, TN	International Seating Symposium	139	
ASHLEY C LACOSTE	Denver CO	15 NASDDS Directors Forum	1,078	Other Sources
ASHLEY C LACOSTE	Long Beach CA	ASPE National Conference	1,166	Other Sources
ASHLEY C LACOSTE	Baltimore MD	Reinventing Quality 2014	214	Other Sources
ASHLEY C LACOSTE	Alexandria VA	NASDDDS DD Directors Conf.	240	Other Sources
AURORA BAUGH	Chicago IL	ROSC Systems Transformation	2,000	Federal
Bart R. Uharriet	Atlanta, GA	Electronic Health Record Training	1,223	3337400000
Bart R. Uharriet	Ft. Lauderdale, FL	International Performance Management Institute	742	3337400000
BECKY J CARTER	Washington DC	Georgetown Training Institute	233	Federal
BECKY J CARTER	Tampa FL	28th Annual Research & Policy Conference	204	Federal
Beth Luper	Atlanta, Ga.	Training Conference	695	3338200000
BETTY K PINION	Baltimore MD	Reinventing Quality 2014	221	Other Sources
Breanna Bonner	Los Angeles, CA	AADMD Conference	2,524	
Brittney Ahern	Edmenson, NY	Medical Conference	1,068	
CHARLES E HUGHES JR	Washington DC	2015 Disability Policy Seminar	1,689	Federal
CHARLES E HUGHES JR	Orlando FL	138th Annual AAIDD Conference	1,185	Federal
CHARLES E HUGHES JR	Long Beach CA	ASPE National Conference	1,310	Federal
CHARLES E HUGHES JR	Washington DC	NACDD National Conf. and ITACC Training	1,163	Federal
CHARLES E HUGHES JR	Washington DC	Partnerships in Employment 2014	646	Federal
CHARLES E HUGHES JR	Oklahoma City OK	SABE 2014 Natl Self Advocacy Conf.	709	Federal
CHARLES E HUGHES JR	Jackson Hole WY	2014 NACDD Executive Directors Summit	975	Federal
CHARLES E HUGHES JR	Washington DC	AUCD Unleashed: The Power of Engagement	1,440	Federal
CHARLES E OLIPHANT	Hartford CT	Natl Prevention Network Conference	244	Other Sources
CHRISTINA HOWELL JONES	Baltimore MD	Reinventing Quality 2014	1,286	Other Sources
CHRISTINA HOWELL JONES	Washington DC	Suicide Prevention Meeting	874	Other Sources
CHRISTINA HOWELL JONES	Washington DC	Reinventing Quality 2014	1,192	Federal
Christine Dale	Nashville, TN	International Seating Symposium	400	
CYNDI EUBANK	Washington DC	NASMHPD CE Conference	578	Other Sources

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Dana Lynn Cline	Franklin, TN	Joint Commission Survey Readiness Workshop	745	3337400000
Debbie Ferguson	California	CIT Conference	1,471	
DENISE JONES	Atlanta GA	Compass/Co-Centrix EHR	744	Other Sources
DIANA SANDERS MIKULA	Washington DC	MASMHPD Annual 2014 Comm. Meeting	1,289	Other Sources
DONNELL BELL	Washington DC	Georgetown Training Institute	164	Federal
Dr. Craig Escude	Atlanta, GA	Cocentrix User Conference	540	3338600000
Dr. Craig Escude	Los, Angeles, CA	American Academy of Developmental Medicine	603	3338600000
Dr. Stephanie Harris	Albuquerque, NM	Dental Conference	1,925	3338600000
DWAYNE M NELSON	Washington DC	Georgetown Training Institute	970	Federal
Edna L. Coleman	Helena, AL	Employee Assistance Program Training	684	3337400000
Eric Dahl	Los Angeles, CA	Inovations in Health Care	1,118	
ERIN GRAY	National Harbor MD	Natl. Technical Asst. Center for Child MH	306	Federal
ERIN GREY	Washington DC	SYT-ED Grantee Training	1,444	Other Sources
EVA JOYCE WILLIAM ADAIR	Baltimore MD	Reinventing Quality 2014	194	Other Sources
FAYE FOSTER	Baltimore MD	Reinventing Quality 2014	214	Other Sources
Fredric D. Williams	New Orleans, LA	Pellering Milnor Laundry Service Seminar	719	3337400000
Haley Theall	Franklin, TN	EMSH Accreditation Division	246	3337200000
Heather Mason	Atlanta, GA	Electronic Health Records Training	1,170	3337200000
HOLLY R SHOLAR	Baltimore MD	Reinventing Quality 2014	219	Other Sources
JACKIE VENISE CHATMON	Washington DC	Georgetown Training Institute	346	Federal
JACKIE VENISE CHATMON	Orlando FL	Natl Council for Beh. Health Conf.	230	Federal
Jacqueline A. Fleming	New Orleans, LA	Behavioral Health Training Conference	863	3337400000
JAKE HUTCHINS	New Orleans LA	Natl Dialogues on Beh. Health	951	Other Sources
James G. Chastain	Atlanta, GA	NASMHPD Forensic Program Training/Southern States Psychiatric Hospital Association Conference	737	3337400000
James G. Chastain	Pt. Clear, Alabama	MHA Annual Leadership Conference	188	3337400000
JANET P SMITH	Las Vegas NV	Kronos Works 2014	417	Other Sources
Jeffrey S. McIntyre	Clearwater, FL	Electronic Health Record Business Process Summit	1,938	3337400000

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
JERRI BURTON AVERY	NEW ORLEANS LA	55th Annual Natl Dialogues on Behavioral Health	683	Other Special Funds
JERRI BURTON AVERY	ST. LOUIS MO	National Conference on Addiction Disorders	1,362	Other Special Funds
Jessica Baskerville	Nashville, TN	International Seating Symposium	945	
Joe F. Donald	Alexandria, VA	NASMHPD Legal Program Training	1,004	3337400000
JOHN KEVIN RUNNELS	Baltimore MD	Reinventing Quality 2014	262	Other Sources
JOSEPH ED NISSEN	National Harbor MD	Natl. Technical Asst. Center for Child MH	2,276	Federal
JOSEPH ED NISSEN	Washington DC	SYT-ED Grantee Training	1,711	Federal
KAELYN THOMAS	Washington DC	2014 Georgetown Training Institutes	843	Other Sources
Karine Gandy	Atlanta, GA	Cocentrix User Conference	1,262	3338600000
KENNETH R TYE	Baltimore MD	Reinventing Quality 2014	499	Federal
Kim Hester	Los Angeles, CA	American Academy of Developmental Medicine	603	3338600000
Kim Hester	Sandestin, FLA	MS Osteopathic Medical Association	1,556	3338600000
Lance Segrest	Atlanta, GA	Cocentrix User Conference	888	3338600000
Lance Segrest	Los Angeles, CA	American Academy of Developmental Medicine	603	3338600000
LEIGH TATUM HORTON	Baltimore MD	Reinventing Quality 2014	214	Other Sources
LOGAN NALKER	Washington DC	2014 Georgetown Training Institutes	692	Other Sources
Mary F. Tucker	Atlanta, GA	Electronic Health Record Training	389	3337400000
MATT NALKER	Washington DC	2014 Georgetown Training Institutes	973	Other Sources
Melanie T. Norwood	New Orleans, LA	Behavioral Health Training Conference	612	3337400000
MELORA LEE JACKSON	Slidell LA	Gulf Coast Elder Abuse Conf.	47	Other Sources
MELORA LEE JACKSON	New Orleans LA	Independent NH Conference	637	Other Sources
Misty Barrett	Atlanta, GA	CoCentrix Conference	777	3339100000
MISTY N WALDROP	Washington DC	Georgetown Training Institute	371	Federal
MISTY N WALDROP	Orlando FL	Natl Council for Beh. Health Conf.	421	Federal
MONICA W WILMOTH	Washington DC	Georgetown Training Institute	301	Federal
PAMELA JOYCEL SMITH	National Harbor MD	Natl. Technical Asst. Center for Child MH	281	Federal
PAMELA JOYCEL SMITH	Washington DC	SYT-ED Grantee Training	1,711	Federal
PATRICIA J HINSON	Washington DC	PATH Grantee Workshop	816	Federal
PATRICIA J HINSON	Washington DC	2014 PATH Grantee Workshop	924	Other Sources
PATRICIA J HINSON	Baltimore MD	Reinventing Quality 2014	1,682	Other Sources

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Paul Hathorn	Albuquerque, NM	Dental Training at Special Care Denistry Clinic	1,872	
Paul Hathorn	Los Angeles, CA	AADMD Conference	2,628	
PENNEY SMITH STOKES	Denver CO	15 NASDDS Directors Forum	211	Other Sources
PENNEY SMITH STOKES	Alexandria VA	NASDDDS Annual Conference	830	Other Sources
PENNEY SMITH STOKES	Alexandria VA	NASDDDS DD Directors Conf.	176	Other Sources
RANDY FOSTER	Emmitsburg MD	CCP Grants Training	178	Other Sources
Reb McMichael	Atlanta, GA	NASMHPD Forensic Program Training/Southern States Psychiatric Hospital Association Conference	632	3337400000
Reb McMichael	New Orleans, LA	Forensic Psychiatry Conference	1,116	3337400000
RENEE C ELMORE	Baltimore MD	Reinventing Quality 2014	379	Other Sources
Robert F. Maddux	Atlanta, GA	NASMHPD Forensic Program Training/Southern States Psychiatric Hospital Association Conference	682	3337400000
Rose Marie Lewis	New Brunswick, NJ	Summer School of Addiction Studies	561	3337400000
Rose Pace	Albuquerque, NM	Dental Conference	901	3338600000
Sabrina Young	Atlanta, GA	CoCentrix Conference	920	3339100000
SANDRA CARON	Washington DC	2014 Georgetown Training Institutes	688	Other Sources
SANDRA LYNN PARKS	Washington DC	25th Annual National Federation Conf.	242	Federal
SANDRA LYNN PARKS	Washington DC	Georgetown Training Institute	249	Federal
Scotty Taylor	Atlanta, GA	Cocentrix Conference	456	3337200000
SHANICKEY KIRKWOOD	Washington DC	2014 Georgetown Training Institutes	692	Other Sources
SHANNON G RUSHTON	Baltimore MD	Reinventing Quality 2014	2,112	Other Sources
Sharon L Brown	Atlanta, GA	Electronic Health Record Training	1,574	3337400000
SHERRY BOULDIN	Chicago IL	System Transformation Leadership Institute	183	Other Sources
Sherry M. Holloway	Sacramento, CA	Patient Escort Home	902	3337400000
Stephanie Smith	Los Angeles, CA	AADMD Conference	1,168	
Stephanie Swogetinsky	Franklin, TN	EMSH Accreditation Division	246	3337200000
Suzanne J. Pegues	Nashville, TN	Joint Commission Survey Readiness Workshop	460	3337400000
Tamara Lyons	Atlanta, GA	Cocentrix User Conference	1,265	3338600000
Teresa M. Mendenhall	Myrtle Beach, SC	American Academy of Family Physicians Conference	1,194	3337400000
THIA JASMINE WALKER	Hartford CT	Natl Prevention Network Conference	292	Federal

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Department of Mental Health - Consolidated (370-00)

Name of Agency

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<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Ty Walton	Edmenson, NJ	Medical Conference	1,228	
Ty Walton	Los Angeles, CA	Innovations in Health Care	1,117	
Urmila H. Mota	Atlanta, GA	Food Nutrition Conference	873	3337400000
Vance, Helen	Nashville, TN	Joint Commission Conference	221	22384
VERONICA ANN VAUGHN	Baltimore MD	Reinventing Quality 2014	2,012	Other Sources
William P. Stone	Atlanta, GA	Hinman Dental Meeting	917	3337400000
WILLIS O GARRISON	Washington DC	Georgetown Training Institute	253	Federal
WILLIS O GARRISON	Orlando FL	Natl Council for Beh. Health Conf.	246	Federal
<b>Total Out of State Cost</b>			<b>\$ 101,739</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61600000 Inter-agency Fees					
Department of Audit/Audit Fees <i>Comp. Rate: \$1,800/yr</i>	n	1,800			3337300000
Department of Finance & Administration/Financial System Services <i>Comp. Rate: \$13,945.00/Monthly</i>		167,340	175,000	175,000	33385
DEPARTMENT OF FINANCE AND ADMIN/MMRS Charges <i>Comp. Rate: \$40,441 annually</i>		40,441	45,000	45,000	Federal
Department of Finance and Administr/MAGIC Support <i>Comp. Rate: \$31,713.20 / Year</i>		31,713	61,091	61,091	3339100000
Department of Finance and Administration/State Treasurer 3130 <i>Comp. Rate: Set by DFA</i>	No	433,008	634,874	656,356	3337400000
Department of Public Safety/Background Checks <i>Comp. Rate: \$2,498.67/Monthly</i>		29,984	30,000	30,000	33385
Department of Public Safety/Finger Printing <i>Comp. Rate: Set by DPS</i>	No	25,664	27,870	27,442	3337400000
Dept of Audit Fees/Auditor Services <i>Comp. Rate: \$30 Monthly</i>		269	500	360	Special
Dept of Finance/Charges for SAAS <i>Comp. Rate: \$27800/quarter</i>		111,202	111,500	111,500	Special
Dept of Finance/Interagency Fees <i>Comp. Rate: varies</i>		10,450	10,759	10,759	Special
Dept of Public Safety/Fingerprinting Charges <i>Comp. Rate: \$32 each</i>		21,060	23,166	23,166	Special Funds
Dept of Public Safety/MS Law Enforcement training <i>Comp. Rate: \$3,650 per individual</i>		3,650	3,650	3,650	Special Funds
Dept. of Finance & Ad./Production fee <i>Comp. Rate: \$1500 per month</i>		13,257		2,500	Special
Dept. of Finance & Administration/Budget & Financial Assistance <i>Comp. Rate: \$13,563.36/month average</i>	No	162,760	180,549	180,549	3338200000
Dept. of Public Safety/Finger Print Services <i>Comp. Rate: \$1130.67/month average</i>	No	13,568	15,250	15,250	3338200000
Dept. of Public Safety/Fingerprint <i>Comp. Rate: 1045 ave</i>		11,960	12,000	12,000	Special
Dept. of Public Safety/Fingerprint fee <i>Comp. Rate: \$32 each</i>		1,056	500	500	Special
DFA/Magic Fees <i>Comp. Rate: \$35,146/yr</i>	n	35,146	717,069	738,581	3337300000
DFA/Tort Claims Insurance <i>Comp. Rate: \$139,810/yr</i>	n	139,810			3337300000
Information Technology Services/Telecommunications <i>Comp. Rate: Set by ITS</i>	No	28,312	29,476	30,172	3337400000
ITS/Software Support <i>Comp. Rate: \$78.34/Monthly</i>		940			33385
MMRS Quarterly Charges/MMRS Quarterly Charges <i>Comp. Rate: \$45,225 per quarter</i>		180,898	213,061	213,061	Special Funds

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
MMRS/Charges to DFA <i>Comp. Rate: 169,577/yr</i>	n	169,577			3337300000
MMRS/MMRS/ Accounting Services <i>Comp. Rate: \$3008 per month</i>		32,408	36,000	39,000	3339300000
MS Dept of Public Safety/Fingerprint processing <i>Comp. Rate: \$19.25 State/\$12.75 Federal</i>		3,800	3,800	3,800	3339300000
MS State Personnel Board/Agency Assessment <i>Comp. Rate: \$137 per PIN</i>		155,358	155,358	155,358	Special Funds
MS State Personnel Board/Staffing Services <i>Comp. Rate: \$140 per PIN</i>		19,514	19,880	19,880	3339300000
Office of State Auditor/Pro-Rated Statewide Test work <i>Comp. Rate: Average \$426 per month</i>		5,116	5,628	5,628	Special Funds
OFFICE OF THE ATTORNEY GENERAL/Legal Services <i>Comp. Rate: \$27,307 per qtr</i>		109,226	115,000	115,000	Federal
OFFICE OF THE STATE AUDIT/Audit Fees <i>Comp. Rate: \$45 per hour</i>		2,821	3,000	3,000	Federal
Office of the State Auditor/Audit of Accounts <i>Comp. Rate: Set by OSA</i>	No	17,935	19,384	19,283	3337400000
Office of the State Auditor/Auditing <i>Comp. Rate: 544.25 / Year</i>		544	565	565	3339100000
Office of the State Auditor/Auditing Services <i>Comp. Rate: \$274.44/month average</i>	No	3,293	3,500	3,500	3338200000
Personnel Board/Personnel Support Services <i>Comp. Rate: Set of MSPB</i>	No	275,139	278,145	277,891	3337400000
PERSONNEL BOARD/SPB Fees <i>Comp. Rate: \$137 per PIN</i>		12,330	12,330	12,330	Federal
PERSONNEL BOARD/SPB Fees <i>Comp. Rate: \$137 per PIN</i>		959	959	959	Federal
PERSONNEL BOARD/SPB Fees <i>Comp. Rate: \$137 per PIN</i>		2,192	2,192	2,192	Federal
Personnel Board/SPB Fees <i>Comp. Rate: \$15,100 / Year</i>		15,100	15,680	15,680	3339100000
State Auditor/Audit Services <i>Comp. Rate: \$383.84/Monthly</i>		4,606	5,000	5,000	33385
State Person Bd fee/Authorized Position Fee <i>Comp. Rate: \$140 per Auth. Pin</i>		9,757	10,000	10,000	Special
State Personnel Board/Agency Assessment-Position Management <i>Comp. Rate: \$140 per position</i>		142,373	145,000	145,000	33385
State Personnel Board/Fees <i>Comp. Rate: \$207,146/yr</i>	n	207,146			3337300000
State Personnel Board/PIN Management <i>Comp. Rate: \$6359.08/month average</i>	No	76,309	80,000	80,000	3338200000
State Personnel Board/Pins <i>Comp. Rate: 1.60 ave per pin</i>		81,378	82,000	82,000	Special
State Personnel Board/Position Fees					



**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$137 per position</i>		959	959	959	Other Fund Sources
Department of Finance and Administration/Support Services					
<i>Comp. Rate: 3300/month</i>	No	39,819	40,437	41,400	3338400000
Dept of Finance/MAGIC access					
<i>Comp. Rate: Quarterly Usage Fees</i>	N	36,478	36,398	36,398	Special
Dept of Public Safety/Background Checks					
<i>Comp. Rate: Fingerprints</i>	N	1,920	1,203	1,203	Special/General
Mississippi State Personnel Board/Support Services					
<i>Comp. Rate: 1400/month</i>	No	16,736	16,995	17,400	3338400000
Office of the State Auditor/Audit Services					
<i>Comp. Rate: 100/month</i>	No	1,154	1,172	1,200	3338400000
State Auditor/State Audit					
<i>Comp. Rate: Various Rates Set by Law</i>	N	822	822	822	Special/General
State Personnel Board/Human Resources					
<i>Comp. Rate: \$137 per PIN</i>	N	16,577	16,577	16,577	Special
<b>Total 61600000 Inter-agency Fees</b>		<b>2,925,634</b>	<b>3,399,299</b>	<b>3,448,962</b>	
61610000 Contract Wrkr PR EFT					
ANDERSON LARRY/Patient Care					
<i>Comp. Rate: \$20 hour</i>	Y	21,740	25,001	22,827	3337400000
ANDERSON TEENA/Patient Care					
<i>Comp. Rate: \$10 hour</i>		12,450	14,318	13,073	3337400000
ARMON CHERITA/Patient Care					
<i>Comp. Rate: \$10 hour</i>		3,293	3,787	3,457	3337400000
AUBERT RICHARD/Physician					
<i>Comp. Rate: \$140 hour</i>	Y	31,640	36,386	33,222	3337400000
AUJLA BIMAL/Physician					
<i>Comp. Rate: \$350 hour</i>		58,270	67,011	61,184	3337400000
Baggett, Lonnie/MHATT					
<i>Comp. Rate: \$10</i>		12,640	22,391	22,391	Special
Bailey, Tamekio/MHATT					
<i>Comp. Rate: \$9</i>		12,060	20,152	20,152	Special
BALLARD BRITTNEE/Patient Care					
<i>Comp. Rate: \$10 hour</i>		4,833	5,558	5,074	3337400000
BALLARD HUBERT/Patient Care					
<i>Comp. Rate: \$10 hour</i>	Y	4,215	4,847	4,426	3337400000
Barnes Laura/61627 Contract RN					
<i>Comp. Rate: 23.12 / hour</i>		10,518	10,922	10,922	3339100000
BASS KENDARIUS/Patient Care					
<i>Comp. Rate: \$10 hour</i>		3,448	3,965	3,620	3337400000
BATES DARIUS/Patient Care					
<i>Comp. Rate: \$10 hour</i>		2,773	3,189	2,911	3337400000
Bates, Lacey/Nursing					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$23</i>		16,085			Special
BENSON DENA/Patient Care					
<i>Comp. Rate: \$30 hour</i>		19,590	22,529	20,570	3337400000
Bernal Timothy/61656 Relief Pharmacist					
<i>Comp. Rate: 75 / hour</i>		11,738	12,188	12,188	3339100000
Bey, Henrietta/Social Services					
<i>Comp. Rate: \$10.75</i>		20,827	24,071	24,071	Special
Bilal Siddeeqah/61609 Contract Physician					
<i>Comp. Rate: 175 / hour</i>		3,450	3,583	3,583	3339100000
Blackwell, Michael/MHATT					
<i>Comp. Rate: \$10</i>		4,900			Special
Blaylock, Thomas/MHATT					
<i>Comp. Rate: \$9.00</i>		2,376			Special
Bogan David/61658 Contract Maintenance					
<i>Comp. Rate: 167 / month</i>		2,007	2,084	2,084	3339100000
Bolian, Revalee/Nursing					
<i>Comp. Rate: \$17.00</i>		8,453	38,065	38,065	Special
Bonner Stephen/61658 Contract Security					
<i>Comp. Rate: 691 / month</i>		8,297	8,616	8,616	3339100000
Bontilao Angelica/61656 Contract Pharmacist					
<i>Comp. Rate: 75 / hour</i>		12,450	12,928	12,928	3339100000
BOONE JAWUAN/Patient Care					
<i>Comp. Rate: \$8 hour</i>		1,458	1,677	1,531	3337400000
BOONE SHELTON/Patient Care					
<i>Comp. Rate: \$8 hour</i>		2,058	2,367	2,161	3337400000
BOONE TYLER/Patient Care					
<i>Comp. Rate: \$8 hour</i>		1,444	1,661	1,516	3337400000
Bourne Terri/61629 Medical Technician					
<i>Comp. Rate: 11.07 / hour</i>		1,696	1,761	1,761	3339100000
Breazeale Pam/61629 Medical Technician					
<i>Comp. Rate: 11.07 / hour</i>		1,954	2,029	2,029	3339100000
BRENT MICHAEL/Patient Care					
<i>Comp. Rate: \$10 hour</i>		340	391	357	3337400000
BRICE JON/Patient Care					
<i>Comp. Rate: \$10 hour</i>		7,380	8,487	7,749	3337400000
Briggs, Kenneth/Housekeeping					
<i>Comp. Rate: \$9.00</i>		18,747	18,747	18,747	Special
BROWN ASHLEY/Patient Care					
<i>Comp. Rate: \$10 hour</i>		7,828	9,002	8,219	3337400000
BROWN JEREMIE/Patient Care					
<i>Comp. Rate: \$10 hour</i>		3,268	3,758	3,431	3337400000
BROWN SHARANDA/Patient Care					
<i>Comp. Rate: \$10 hour</i>		2,648	3,045	2,780	3337400000
Brown, Brittany/Nursing					
<i>Comp. Rate: \$17.00</i>		3,476			Special
Brown, Lamareo/MHATT					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$10</i> Brown, Rodriquez/MHATT		3,703			Special
<i>Comp. Rate: \$9.00</i> BROWN, RYAN POLLARD/Alcohol & Drug Services		18,661	20,152	20,152	Special
<i>Comp. Rate: \$17.50 per hour</i> Burch Kristal/61629 Medical Technician		34,195	35,000	35,000	Federal
<i>Comp. Rate: 11.07 / hour</i> Bush Blake/61629 Medical Technician		9,761	10,136	10,136	3339100000
<i>Comp. Rate: 11.07 / hour</i> Carver Kim/61627 Contract RN		4,649	4,828	4,828	3339100000
<i>Comp. Rate: 23.12 / Hour</i> CASTON RICHARD/Patient Care		3,327	3,455	3,455	3339100000
<i>Comp. Rate: \$10 hour</i> CHAVIS, JOSHUA C/Helpline Worker		525	604	551	3337400000
<i>Comp. Rate: \$20 per hour</i> Christopher Lashebra/61629 Medical Technician		8,525			Federal
<i>Comp. Rate: 11.07 / hour</i> Claburn Sarah/61629 Medical Technician		8,226	8,542	8,542	3339100000
<i>Comp. Rate: 11.07 / hour</i> CLAYTON ARONICA/Patient Care		3,186	3,309	3,309	3339100000
<i>Comp. Rate: \$10 hour</i> COBBINS SHANKEYA/Patient Care		1,738	1,999	1,824	3337400000
<i>Comp. Rate: \$10 hour</i> COLEMAN HENRY/Patient Care		2,323	2,671	2,439	3337400000
<i>Comp. Rate: \$10 hour</i> COMMISKEY STEPHEN/Physician		7,958	9,152	8,355	3337400000
<i>Comp. Rate: \$300 hour</i> CORMICK, YASHIA/Helpline Worker		25,425	29,239	26,696	3337400000
<i>Comp. Rate: \$16.50 per hour</i> Cotton, Ellen/Social Services		6,542	14,850	14,850	Federal
<i>Comp. Rate: \$25.00</i> COUNCIL TEREZIA/Patient Care	Yes	3,700	15,048	15,048	Special
<i>Comp. Rate: \$10 hour</i> CRAWFORD, WENDELL/Helpline Worker		798	918	837	3337400000
<i>Comp. Rate: \$16.50 per hour</i> DAVIS DEUNDRRA/Patient Care		380			Federal
<i>Comp. Rate: \$8 hour</i> DAVIS TANIA/Patient Care		588	676	617	3337400000
<i>Comp. Rate: \$10 hour</i> DAVIS VENTARIOUS/Patient Care		158	182	165	3337400000
<i>Comp. Rate: \$10 hour</i> Dean Karyn/61627 Contract RN		1,060	1,219	1,113	3337400000
<i>Comp. Rate: 23.12 / Hour</i> DEES, BRAD/IT Contract Worker		2,259	2,345	2,345	3339100000
<i>Comp. Rate: \$70 per hour</i> Dickey, James/MHATT		20,825	21,000	21,000	Federal

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: \$10 Dillon, Victor/MHATT		11,530			Special
Comp. Rate: \$9.00 DIX PATRICIA/Patient Care		16,277	16,277	16,277	Special
Comp. Rate: \$10 hour DIXON BOBBY/Patient Care		3,938	4,529	4,134	3337400000
Comp. Rate: \$10 hour DIXON KENYADER/Patient Care		4,745	5,457	4,982	3337400000
Comp. Rate: \$8 hour Dobbs Bill/61658 Contract Security		2,094	2,408	2,199	3337400000
Comp. Rate: 472 / month DONELSON EBONY/Patient Care	Y	5,667	5,885	5,885	3339100000
Comp. Rate: \$10 hour DRAIN STACEY/Patient Care		1,663	1,912	1,746	3337400000
Comp. Rate: \$8 hour Durr, Alisa/Nursing		626	720	657	3337400000
Comp. Rate: \$17 Duryea Rose/61629 Medical Technician		412			Special
Comp. Rate: 11.07 / hour EVANS RAE/Patient Care		1,272	1,321	1,321	3339100000
Comp. Rate: \$10 hour EVERETT JAMES/Patient Care		2,683	3,085	2,817	3337400000
Comp. Rate: \$20 hour FAIRLEY CYNTERIAL/Patient Care		15,525	17,854	16,301	3337400000
Comp. Rate: \$10 hour Fairley Verlena/61627 Contract RN		8,485	9,758	8,909	3337400000
Comp. Rate: 23.12 / hour Felder, Christopher/Nursing		6,328	6,571	6,571	3339100000
Comp. Rate: \$17.00 FIELDS PEQUITTA/Patient Care		19,782	38,065	38,065	Special
Comp. Rate: \$25 hour FIRLE JAMAL/Patient Care		1,513	1,740	1,588	3337400000
Comp. Rate: \$10 hour FLETCHER KIMBERLY/Patient Care		2,708	3,114	2,843	3337400000
Comp. Rate: \$10 hour FLOYD JOHN/Physician		1,373	1,579	1,441	3337400000
Comp. Rate: \$300 hour FORREST WILLIAM/Patient Care		23,250	26,738	24,413	3337400000
Comp. Rate: \$10 hour Foster, Brye/Maintenance		2,078	2,390	2,181	3337400000
Comp. Rate: \$10.00 FRAZIER TIMIKA/Patient Care		1,905	1,900	1,900	Special
Comp. Rate: \$10 hour Freeman Kimberly/61629 Medical Technician		2,163	2,487	2,271	3337400000
Comp. Rate: 11.07 / hour GALLOWAY SHAMIKA/Patient Care		9,696	10,068	10,068	3339100000

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: \$10 hour GARRETT PERCY/Patient Care		5,885	6,768	6,179	3337400000
Comp. Rate: \$8 hour GATEWOOD ALEXANDER/Patient Care		1,412	1,624	1,483	3337400000
Comp. Rate: \$10 hour Gibbs Michelle/61627 Contract RN		1,700	1,955	1,785	3337400000
Comp. Rate: 23.12 / hour GIVENS EVELYN/Patient Care		2,615	2,715	2,715	3339100000
Comp. Rate: \$10 hour Godbolt, Kenyatta/MHATT		5,550	6,383	5,828	3337400000
Comp. Rate: \$10.00 Grady, Latasha/Nursing		7,791	22,391	22,391	Special
Comp. Rate: \$17 GRANGER ROBIN/Patient Care		3,290			Special
Comp. Rate: \$10 hour GRANGER TONY/Patient Care		5,173	5,949	5,431	3337400000
Comp. Rate: \$10 hour Grubbs, Laura/Nursing		12,008	13,809	12,608	3337400000
Comp. Rate: \$25.00 HAMPTON TIMEKA/Patient Care		25	24,760	24,760	Special
Comp. Rate: \$12 hour HARPER ONTARIO/Patient Care		1,098	1,263	1,153	3337400000
Comp. Rate: \$10 hour HARPER ORLANDO/Patient Care		2,493	2,867	2,617	3337400000
Comp. Rate: \$10 hour HARRIS DEBORAH/Patient Care		2,153	2,476	2,260	3337400000
Comp. Rate: \$22 hour HARVEY JASMINE/Patient Care	Y	21,841	25,117	22,933	3337400000
Comp. Rate: \$10 hour HEATH MILTORIA/Patient Care		3,500	4,025	3,675	3337400000
Comp. Rate: \$10 hour Heather McCardle/61629 Medical Technician		2,285	2,628	2,399	3337400000
Comp. Rate: 11.07 / hour HEMPHILL JUSTIN/Patient Care		10,968	11,389	11,389	3339100000
Comp. Rate: \$10 hour HEMPHILL TERRY/Patient Care		7,628	8,772	8,009	3337400000
Comp. Rate: \$10 hour HENRY HOPE/Patient Care		7,035	8,090	7,387	3337400000
Comp. Rate: \$10 hour HENRY SHIRLEY/Patient Care		2,385	2,743	2,504	3337400000
Comp. Rate: \$10 hour Hicks, Don/MHATT		6,193	7,122	6,502	3337400000
Comp. Rate: \$10 HONTZAS JOHN/Physician		8,859			Special
Comp. Rate: \$300 hour Hooker, Katrina/MHATT	Y	33,750	38,813	35,438	3337400000

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<i>Comp. Rate: \$9</i>		130			Special
HOPSON LAQUASHA/Patient Care					
<i>Comp. Rate: \$10 hour</i>		6,640	7,636	6,972	3337400000
Horton, Allison/Administration					
<i>Comp. Rate: \$7.25</i>		13			Special
HUGHES PRINCESS/Patient Care					
<i>Comp. Rate: \$10 hour</i>		1,338	1,539	1,404	3337400000
Hunter, Robert/MHATT					
<i>Comp. Rate: \$9</i>		216			Special
JACKSON SHELIA/Patient Care					
<i>Comp. Rate: \$10 hour</i>		5,493	6,317	5,767	3337400000
JACKSON TYRONE/Patient Care					
<i>Comp. Rate: \$10 hour</i>		1,018	1,171	1,068	3337400000
Jackson Kimberly/61629 Medical Technician					
<i>Comp. Rate: 11.07 / hour</i>		2,582	2,681	2,681	3339100000
Jackson, James/MHATT					
<i>Comp. Rate: \$10</i>		3,778			Special
Jackson, Luther/Maintenance					
<i>Comp. Rate: \$10.00</i>		2,637	22,391	22,391	Special
JAMES YOLANDA/Patient Care					
<i>Comp. Rate: \$10 hour</i>		10,605	12,196	11,135	3337400000
James, Jeffrey/MHATT					
<i>Comp. Rate: \$10</i>		6,898			Special
JEFFERSON ARTHUR/Patient Care					
<i>Comp. Rate: \$10 hour</i>		645	742	677	3337400000
JOHNSON, CLINT/IT Contract Worker					
<i>Comp. Rate: \$70 per hour</i>		5,968	5,950	5,950	Federal
JONES MORGAN/Patient Care					
<i>Comp. Rate: \$10 hour</i>		7,603	8,743	7,983	3337400000
Kaho, Alicia/Nursing					
<i>Comp. Rate: \$17</i>		2,222			Special
KEEN CHRISTOPHER/Patient Care					
<i>Comp. Rate: \$19 hour</i>		5,986	6,884	6,285	3337400000
Kees, James/MHATT					
<i>Comp. Rate: \$10.00</i>		19,498	22,391	22,391	Special
KENNEDY JOHN/Physician					
<i>Comp. Rate: \$300 hour</i>		24,375	28,031	25,594	3337400000
KINNARD CALEB/Patient Care					
<i>Comp. Rate: \$8 hour</i>		626	720	657	3337400000
KITCHENS SONJA/Patient Care					
<i>Comp. Rate: \$17 hour</i>		24,302	27,947	25,517	3337400000
Ladner Megan/61629 Medical Technician					
<i>Comp. Rate: 11.07 / hour</i>		6,718	6,976	6,976	3339100000
LANGSTON BENJAMIN/Patient Care					
<i>Comp. Rate: \$10 hour</i>		2,053	2,361	2,155	3337400000
LEE DELVIN/Patient Care					

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Comp. Rate: \$10 hour Leggett Drew/61629 Medical Technician		2,890	3,324	3,035	3337400000
Comp. Rate: 11.07 / hour Lewis, Demetria/MHATT		12,497	12,978	12,978	3339100000
Comp. Rate: \$10 LOFTON ROGER/Patient Care		6,101			Special
Comp. Rate: \$10 hour Lofton, Jacqueline/Nursing		3,823	4,396	4,014	3337400000
Comp. Rate: \$17 Lomax, Ronald/MHATT		6,566			Special
Comp. Rate: \$10 LONG ZACHARY/Patient Care		8,424			Special
Comp. Rate: \$10 hour LUKE, KATIE/PLACE Intern		840	966	882	3337400000
Comp. Rate: \$10 per hour LYONS JUN/Patient Care		2,435			Federal
Comp. Rate: \$10 hour Lyons, Shonda/Nursing		2,588	2,976	2,717	3337400000
Comp. Rate: \$25 Magee, Antoune/MHATT		3,094			Special
Comp. Rate: \$10.00 MAJORS APRIL/Patient Care		21,938	22,391	22,391	Special
Comp. Rate: \$10 hour MARTIN PATRICK/Patient Care		705	811	740	3337400000
Comp. Rate: \$10 hour MASTROSTEFANO, ANTONIO/Alcohol & Drug Services		1,975	2,271	2,074	3337400000
Comp. Rate: \$28 per hour MAXWELL WILBURN/Physician		30,268	30,800	30,800	Federal
Comp. Rate: \$300 hour Mayo Amber/61629 Medical Technician		1,425	1,639	1,496	3337400000
Comp. Rate: 11.07 / hour Mayo Gavin/61627 Contract RN		5,191	5,391	5,391	3339100000
Comp. Rate: 23.12 / Hour MCDANIEL MATRIX/Patient Care		3,199	3,322	3,322	3339100000
Comp. Rate: \$10 hour McDonald, Douglas/Psychology		3,093	3,557	3,247	3337400000
Comp. Rate: \$30.00 MCGEE LATASHA/Patient Care	Yes	14,550	36,114	36,114	Special
Comp. Rate: \$10 hour MCGHEE EDGAR/Patient Care		2,068	2,378	2,171	3337400000
Comp. Rate: \$10 hour MCINNIS BRAGGIO/Patient Care		8,373	9,629	8,791	3337400000
Comp. Rate: \$10 hour MCMICHAEL, JORDAN/Legal Intern		10,430	11,995	10,952	3337400000
Comp. Rate: \$10 per hour McTaggart, Justin/MHATT		1,990	2,000	2,000	Federal

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<i>Comp. Rate: \$10</i> MILLER JASMINE/Patient Care		240	22,391	22,391	Special
<i>Comp. Rate: \$10 hour</i> MILLER, HANNAH/PLACE Intern		6,123	7,041	6,429	3337400000
<i>Comp. Rate: \$10 per hour</i> MILLER, SHIRLEY J/Intellectual & Development Disabilities		1,000			Federal
<i>Comp. Rate: \$24 per hour</i> MILNER, EILEEN/Supportive Employment Consultant		16,086	17,000	17,000	Federal
<i>Comp. Rate: \$45 per hour</i> MOORE KRISSA/Patient Care		38,070	38,250	38,250	Federal
<i>Comp. Rate: \$10 hour</i> MOORE PATICE/Patient Care		2,508	2,884	2,633	3337400000
<i>Comp. Rate: \$10 hour</i> Morehead Courtney/61629 Medical Technician		3,810	4,382	4,001	3337400000
<i>Comp. Rate: 11.07 / hour</i> MORRIS MELBA/Billing and Coding		1,385	1,438	1,438	3339100000
<i>Comp. Rate: \$85 hour</i> Murray, Annie/Nursing		87,837	101,013	92,229	3337400000
<i>Comp. Rate: \$17.00</i> Murray, Cory/MHATT		6,724	38,064	38,064	Special
<i>Comp. Rate: \$10</i> NAIL GREGORY/Clinical (EHR)		4,599			Special
<i>Comp. Rate: \$47 hour</i>	Y	49,609	57,050	52,089	3337400000
<i>Comp. Rate: \$10 hour</i> NIX EBONY/Patient Care		73	84	76	3337400000
<i>Comp. Rate: 11.07 / hour</i> Novak Stephen/61629 Medical Technician	Y	1,089	1,131	1,131	3339100000
<i>Comp. Rate: \$25 hour</i> NUTT ELIZABETH/Patient Care	Y	18,975	21,821	19,924	3337400000
<i>Comp. Rate: \$17.50 per hour</i> ODOM, DAVID/Helpline Worker		27,651	28,000	28,000	Federal
<i>Comp. Rate: \$15.50 per hour</i> O'NEAL, LA'SHON/Helpline Worker		12,687	12,710	12,710	Federal
<i>Comp. Rate: \$10 hour</i> PACE ALISHA/Patient Care		3,223	3,706	3,384	3337400000
<i>Comp. Rate: 582 / month</i> Patton Curtis/61658 Contract Maintenance		6,987	7,256	7,256	3339100000
<i>Comp. Rate: \$10 hour</i> PERRY PRINCE/Patient Care		2,998	3,448	3,147	3337400000
<i>Comp. Rate: 23.12 / hour</i> Perry Katie/61627 Contract RN		12,055	12,518	12,518	3339100000
<i>Comp. Rate: 11.07 / hour</i> Pittman Colton/61629 Medical Technician		1,694	1,759	1,759	3339100000
<i>Comp. Rate: \$7.75</i> Pitts, Ernest/Security		14,483	17,353	17,353	Special
POPE MICHELLE/Patient Care					



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<i>Comp. Rate: \$10 hour</i> Pounds Angela/Contract Social Worker		515	592	541	3337400000
<i>Comp. Rate: 223 / month</i> Price,Mary/61627 Contract RN		2,671	2,773	2,773	3339100000
<i>Comp. Rate: 23.12 / hour</i> RANKINS SYDNEY/Patient Care	Y	12,854	13,348	13,348	3339100000
<i>Comp. Rate: \$25 hour</i> RATCLIFFE LATRICIA/Patient Care		1,363	1,567	1,431	3337400000
<i>Comp. Rate: \$30 hour</i> Ray, Kecia/Occupational Therapist		8,813	10,135	9,253	3337400000
<i>Comp. Rate: \$75.00</i> Redd, Sonja/Dietary		53,869	58,131	58,131	Special
<i>Comp. Rate: \$8</i> REESE LATUNYA/Patient Care		64			Special
<i>Comp. Rate: \$10 hour</i> RICHARDSON DEON/Patient Care		2,600	2,990	2,730	3337400000
<i>Comp. Rate: \$10 hour</i> Richardson, Keith/MHATT		3,990	4,589	4,190	3337400000
<i>Comp. Rate: \$9.00</i> Roberts, Calvin/Maintenance		18,719	20,152	20,152	Special
<i>Comp. Rate: \$8</i> ROBINSON DOMINIQUE/Patient Care		22			Special
<i>Comp. Rate: \$10 hour</i> ROBINSON JASMINE/Patient Care		158	182	165	3337400000
<i>Comp. Rate: \$10 hour</i> ROBINSON SHANQUILLA/Patient Care		8,593	9,882	9,022	3337400000
<i>Comp. Rate: \$10 hour</i> Rosales Alex/61629 Medical Technician		515	592	541	3337400000
<i>Comp. Rate: 11.07 / hour</i> SANDERS TAMELA/Patient Care		10,762	11,176	11,176	3339100000
<i>Comp. Rate: \$10 hour</i> Sanders, Corey/MHATT		1,365	1,570	1,433	3337400000
<i>Comp. Rate: \$9.00</i> SANDIFER LASHAYDA/Patient Care		18,611	20,152	20,152	Special
<i>Comp. Rate: \$10 hour</i> Sanford Jackie/61629 Medical Technician		9,598	11,038	10,077	3337400000
<i>Comp. Rate: 11.07 / hour</i> Seaton, Fannie/Nursing		3,232	3,356	3,356	3339100000
<i>Comp. Rate: \$17</i> SENER SUZANNE/Physician		544			Special
<i>Comp. Rate: \$140 hour</i> SHELTON DEONTE/Patient Care		12,950	14,893	13,598	3337400000
<i>Comp. Rate: \$10 hour</i> Skipper Leslie/61627 Contract RN		228	262	239	3337400000
<i>Comp. Rate: 23.12 / hour</i> SMITH GARY/Physician		2,465	2,560	2,560	3339100000

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Comp. Rate: \$300 hour SMITH R/Physician		15,900	18,285	16,695	3337400000
Comp. Rate: \$175 hour SMITH WANDA/Patient Care	Y	198,625	228,419	208,556	3337400000
Comp. Rate: \$30 hour SPENCER BAHATI/Patient Care		12,675	14,576	13,309	3337400000
Comp. Rate: \$10 hour Stevens, Timothy/MHATT		63	72	66	3337400000
Comp. Rate: \$10 Stewart Heather/Contract Social Worker		6,360			Special
Comp. Rate: 204 / month STEWART, FALISHA/Helpline Worker		2,442	2,536	2,536	3339100000
Comp. Rate: \$18.50 per hour Stower, Jasper/MHATT		30,280	30,340	30,340	Federal
Comp. Rate: \$9 Stuart Wyatt/61629 Medical Technician		5,510			Special
Comp. Rate: 11.07 / hour Suggs, Maurice/MHATT		409	425	425	3339100000
Comp. Rate: \$9 SYMON EVAN/Patient Care		4,438			Special
Comp. Rate: \$8 hour TAYLOR JASON/Physician		1,370	1,576	1,439	3337400000
Comp. Rate: \$75 hour THOMAS ASHLEY/Patient Care		79,444	91,361	83,416	3337400000
Comp. Rate: \$10 hour THOMAS CARRICK/Patient Care		8,045	9,252	8,447	3337400000
Comp. Rate: \$8 hour THOMAS COREY/Patient Care		626	720	657	3337400000
Comp. Rate: \$10 hour THOMAS MICHAEL/Patient Care		4,565	5,250	4,793	3337400000
Comp. Rate: \$10 hour THOMAS SHAWANDA/Patient Care		7,395	8,504	7,765	3337400000
Comp. Rate: \$10 hour Thomas, Plaze/Maintenance		160	184	168	3337400000
Comp. Rate: \$10.00 THOMPSON DOROTHY/Patient Care		732			Special
Comp. Rate: \$30 hour THOMPSON KRISTI/Patient Care	Y	14,063	16,172	14,766	3337400000
Comp. Rate: \$10 hour THORNTON JOE/Patient Care		1,240	1,426	1,302	3337400000
Comp. Rate: \$27 hour Tingle Dee/61629 Medical Technician	Y	27,143	31,214	28,500	3337400000
Comp. Rate: 11.07 / hour TORRENCE CHASITY/Patient Care		2,672	2,775	2,775	3339100000
Comp. Rate: \$25 hour Trihoulis, Jennifer/61609 Contract Physician		52,200	60,030	54,810	3337400000

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<i>Comp. Rate: 135 / hour</i> TRIPP OLIVER/Patient Care		1,215	1,262	1,262	3339100000
<i>Comp. Rate: \$10 hour</i> TUCKER JULIUS/Patient Care		8,020	9,223	8,421	3337400000
<i>Comp. Rate: \$10 hour</i> Tumey Denise B/61627 Contract RN		1,920	2,208	2,016	3337400000
<i>Comp. Rate: 23.12 / hour</i> Turner Derrick/61629 Medical Technician		7,969	8,275	8,275	3339100000
<i>Comp. Rate: 11.07 / hour</i> Virgil Justin/61629 Medical Technician		1,772	1,840	1,840	3339100000
<i>Comp. Rate: 11.07 / hour</i> Wallace, Alecia/Speech Therapist		159	165	165	3339100000
<i>Comp. Rate: \$75.00</i> WASHINGTON JIMMY/Patient Care		46,575	58,131	58,131	Special
<i>Comp. Rate: \$10 hour</i> Washington, Sharus/Dietary		585	673	614	3337400000
<i>Comp. Rate: \$8.00</i> WATSON ALLANTE/Patient Care		17,491	17,913	17,913	Special
<i>Comp. Rate: \$10 hour</i> WEEDEN BRENTON/Patient Care		4,153	4,776	4,360	3337400000
<i>Comp. Rate: \$10 hour</i> Wells, Cory/MHATT		85	98	89	3337400000
<i>Comp. Rate: \$10</i> WHITE DARYN/Patient Care		216	20,152	20,152	Special
<i>Comp. Rate: \$10 hour</i> Williams Matilde/61629 Medical Technician		7,460	8,579	7,833	3337400000
<i>Comp. Rate: 11.07 / hour</i> Williams Rod/61627 Contract RN		6,700	6,957	6,957	3339100000
<i>Comp. Rate: 23.12 / hour</i> Williams, Latricia/Nursing		14,281	14,830	14,830	3339100000
<i>Comp. Rate: \$25.00</i> WILLIAMS, STEPHANIE/Helpline Worker		10,310	30,978	30,978	Special
<i>Comp. Rate: \$11 per hour</i> WILLIS TOREUS/Patient Care		1,722	1,980	1,980	Federal
<i>Comp. Rate: \$10 hour</i> WILSON COLIN/Patient Care		7,035	8,090	7,387	3337400000
<i>Comp. Rate: \$8 hour</i> Woods, Lora/MHATT		622	715	653	3337400000
<i>Comp. Rate: \$10</i> YOUNG SHIRLEY/Patient Care		4,158			Special
<i>Comp. Rate: \$10 hour</i>	Y	9,830	11,305	10,322	3337400000
<b>Total 61610000 Contract Wrkr PR EFT</b>		<b>2,229,061</b>	<b>2,587,478</b>	<b>2,463,233</b>	
 61625000 Ctr Wrkr PR Mtch EFT					
ANDERSON LARRY/Patient Care					
<i>Comp. Rate: \$20 hour</i>	Y	1,663	1,912	1,746	3337400000

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ANDERSON TEENA/Patient Care <i>Comp. Rate: \$10 hour</i>		952	1,095	1,000	3337400000
ARMON CHERITA/Patient Care <i>Comp. Rate: \$10 hour</i>		252	290	265	3337400000
AUBERT RICHARD/Physician <i>Comp. Rate: \$140 hour</i>	Y	2,420	2,783	2,542	3337400000
AUJLA BIMAL/Physician <i>Comp. Rate: \$350 hour</i>		4,458	5,127	4,681	3337400000
BALLARD BRITTNEE/Patient Care <i>Comp. Rate: \$10 hour</i>		370	426	388	3337400000
BALLARD HUBERT/Patient Care <i>Comp. Rate: \$10 hour</i>	Y	322	370	339	3337400000
BASS KENDARIUS/Patient Care <i>Comp. Rate: \$10 hour</i>		264	304	277	3337400000
BATES DARIUS/Patient Care <i>Comp. Rate: \$10 hour</i>		212	244	223	3337400000
BENSON DENA/Patient Care <i>Comp. Rate: \$30 hour</i>		1,499	1,724	1,574	3337400000
BOONE JAWUAN/Patient Care <i>Comp. Rate: \$8 hour</i>		112	129	117	3337400000
BOONE SHELTON/Patient Care <i>Comp. Rate: \$8 hour</i>		157	181	165	3337400000
BOONE TYLER/Patient Care <i>Comp. Rate: \$8 hour</i>		110	127	116	3337400000
BRENT MICHAEL/Patient Care <i>Comp. Rate: \$10 hour</i>		26	30	27	3337400000
BRICE JON/Patient Care <i>Comp. Rate: \$10 hour</i>		565	650	593	3337400000
BROWN ASHLEY/Patient Care <i>Comp. Rate: \$10 hour</i>		599	689	629	3337400000
BROWN JEREMIE/Patient Care <i>Comp. Rate: \$10 hour</i>		250	288	263	3337400000
BROWN SHARANDA/Patient Care <i>Comp. Rate: \$10 hour</i>		203	233	213	3337400000
BROWN, RYAN POLLARD/Alcohol & Drug Services <i>Comp. Rate: 7.65% of gross wages</i>		2,616	2,678	2,678	Other Special
CASTON RICHARD/Patient Care <i>Comp. Rate: \$10 hour</i>		40	46	42	3337400000
CHAVIS, JOSHUA C/Helpline Worker <i>Comp. Rate: 7.65% of gross wages</i>		652			Other Special
CLAYTON ARONICA/Patient Care <i>Comp. Rate: \$10 hour</i>		133	153	140	3337400000
COBBINS SHANKEYA/Patient Care <i>Comp. Rate: \$10 hour</i>		178	205	187	3337400000
COLEMAN HENRY/Patient Care <i>Comp. Rate: \$10 hour</i>		609	700	639	3337400000

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COMMISKEY STEPHEN/Physician <i>Comp. Rate: \$300 hour</i>		1,945	2,237	2,042	3337400000
CORMICK, YASHIA/Helpline Worker <i>Comp. Rate: 7.65% of gross wages</i>		500	1,136	1,136	Other Special
COUNCIL TEREZIA/Patient Care <i>Comp. Rate: \$10 hour</i>		61	70	64	3337400000
CRAWFORD, WENDELL/Helpline Worker <i>Comp. Rate: 7.65% of gross wages</i>		29			Other Special
Ctr Wrkr PR Mtch EFT/Contract Federal and Med <i>Comp. Rate: 21,769 / Year</i>		21,769	22,605	22,605	3339100000
DAVIS DEUNDRRA/Patient Care <i>Comp. Rate: \$8 hour</i>		45	52	47	3337400000
DAVIS TANIA/Patient Care <i>Comp. Rate: \$10 hour</i>		12	14	13	3337400000
DAVIS VENTARIOUS/Patient Care <i>Comp. Rate: \$10 hour</i>		81	93	85	3337400000
DEES, BRAD/IT Contract Worker <i>Comp. Rate: 7.65% of gross wages</i>		1,593	1,607	1,607	Other Special
DIX PATRICIA/Patient Care <i>Comp. Rate: \$10 hour</i>		301	346	316	3337400000
DIXON BOBBY/Patient Care <i>Comp. Rate: \$10 hour</i>		363	417	381	3337400000
DIXON KENYADER/Patient Care <i>Comp. Rate: \$8 hour</i>		160	184	168	3337400000
DONELSON EBONY/Patient Care <i>Comp. Rate: \$10 hour</i>		127	146	134	3337400000
DRAIN STACEY/Patient Care <i>Comp. Rate: \$8 hour</i>		48	55	50	3337400000
EVANS RAE/Patient Care <i>Comp. Rate: \$10 hour</i>		205	236	216	3337400000
EVERETT JAMES/Patient Care <i>Comp. Rate: \$20 hour</i>		1,188	1,366	1,247	3337400000
FAIRLEY CYNTERRIAL/Patient Care <i>Comp. Rate: \$10 hour</i>		649	746	682	3337400000
FIELDS PEQUITTA/Patient Care <i>Comp. Rate: \$25 hour</i>		116	133	122	3337400000
FIRLE JAMAL/Patient Care <i>Comp. Rate: \$10 hour</i>		207	238	218	3337400000
FLETCHER KIMBERLY/Patient Care <i>Comp. Rate: \$10 hour</i>		105	121	110	3337400000
FLOYD JOHN/Physician <i>Comp. Rate: \$300 hour</i>		1,779	2,046	1,868	3337400000
FORREST WILLIAM/Patient Care <i>Comp. Rate: \$10 hour</i>		159	183	167	3337400000
FRAZIER TIMIKA/Patient Care <i>Comp. Rate: \$10 hour</i>		165	190	174	3337400000

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GALLOWAY SHAMIKA/Patient Care <i>Comp. Rate: \$10 hour</i>		450	518	473	3337400000
GARRETT PERCY/Patient Care <i>Comp. Rate: \$8 hour</i>		108	124	113	3337400000
GATEWOOD ALEXANDER/Patient Care <i>Comp. Rate: \$10 hour</i>		130	150	137	3337400000
GIVENS EVELYN/Patient Care <i>Comp. Rate: \$10 hour</i>		425	489	446	3337400000
GRANGER ROBIN/Patient Care <i>Comp. Rate: \$10 hour</i>		396	455	416	3337400000
GRANGER TONY/Patient Care <i>Comp. Rate: \$10 hour</i>		919	1,057	965	3337400000
HAMPTON TIMEKA/Patient Care <i>Comp. Rate: \$12 hour</i>		84	97	88	3337400000
HARPER ONTARIO/Patient Care <i>Comp. Rate: \$10 hour</i>		191	220	200	3337400000
HARPER ORLANDO/Patient Care <i>Comp. Rate: \$10 hour</i>		165	190	173	3337400000
HARRIS DEBORAH/Patient Care <i>Comp. Rate: \$22 hour</i>	Y	1,671	1,922	1,754	3337400000
HARVEY JASMINE/Patient Care <i>Comp. Rate: \$10 hour</i>		268	308	281	3337400000
HEATH MILTORIA/Patient Care <i>Comp. Rate: \$10 hour</i>		175	201	184	3337400000
HEMPHILL JUSTIN/Patient Care <i>Comp. Rate: \$10 hour</i>		584	672	613	3337400000
HEMPHILL TERRY/Patient Care <i>Comp. Rate: \$10 hour</i>		538	619	565	3337400000
HENRY HOPE/Patient Care <i>Comp. Rate: \$10 hour</i>		182	209	192	3337400000
HENRY SHIRLEY/Patient Care <i>Comp. Rate: \$10 hour</i>		474	545	497	3337400000
HONTZAS JOHN/Physician <i>Comp. Rate: \$300 hour</i>	Y	2,582	2,969	2,711	3337400000
HOPSON LAQUASHA/Patient Care <i>Comp. Rate: \$10 hour</i>		508	584	533	3337400000
HUGHES PRINCESS/Patient Care <i>Comp. Rate: \$10 hour</i>		102	117	107	3337400000
JACKSON SHELIA/Patient Care <i>Comp. Rate: \$10 hour</i>		420	483	441	3337400000
JACKSON TYRONE/Patient Care <i>Comp. Rate: \$10 hour</i>		78	90	82	3337400000
JAMES YOLANDA/Patient Care <i>Comp. Rate: \$10 hour</i>		811	933	852	3337400000
JEFFERSON ARTHUR/Patient Care <i>Comp. Rate: \$10 hour</i>		49	56	52	3337400000

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JOHNSON, CLINT/IT Contract Worker <i>Comp. Rate: 7.65% of gross wages</i>		457	455	455	Other Special
JONES MORGAN/Patient Care <i>Comp. Rate: \$10 hour</i>		582	669	611	3337400000
KEEN CHRISTOPHER/Patient Care <i>Comp. Rate: \$19 hour</i>		458	527	481	3337400000
KENNEDY JOHN/Physician <i>Comp. Rate: \$300 hour</i>		1,865	2,145	1,958	3337400000
KINNARD CALEB/Patient Care <i>Comp. Rate: \$8 hour</i>		48	55	50	3337400000
KITCHENS SONJA/Patient Care <i>Comp. Rate: \$17 hour</i>		1,859	2,138	1,952	3337400000
LANGSTON BENJAMIN/Patient Care <i>Comp. Rate: \$10 hour</i>		157	181	165	3337400000
LEE DELVIN/Patient Care <i>Comp. Rate: \$10 hour</i>		221	254	232	3337400000
LOFTON ROGER/Patient Care <i>Comp. Rate: \$10 hour</i>		292	336	307	3337400000
LONG ZACHARY/Patient Care <i>Comp. Rate: \$10 hour</i>		64	74	67	3337400000
LUKE, KATIE/Alcohol & Drug Services <i>Comp. Rate: 7.65% of gross wages</i>		186			Other Special
LYONS JUN/Patient Care <i>Comp. Rate: \$10 hour</i>		198	228	208	3337400000
MAJORS APRIL/Patient Care <i>Comp. Rate: \$10 hour</i>		54	62	57	3337400000
MARTIN PATRICK/Patient Care <i>Comp. Rate: \$10 hour</i>		151	174	159	3337400000
MASTROSTEFANO, ANTONIO/Alcohol & Drug Services <i>Comp. Rate: 7.65% of gross wages</i>		2,316	2,356	2,356	Other Special
MAXWELL WILBURN/Physician <i>Comp. Rate: \$300 hour</i>		109	125	114	3337400000
MCDANIEL MATRIX/Patient Care <i>Comp. Rate: \$10 hour</i>		237	273	248	3337400000
MCGEE LATASHA/Patient Care <i>Comp. Rate: \$10 hour</i>		158	182	166	3337400000
MCGHEE EDGAR/Patient Care <i>Comp. Rate: \$10 hour</i>		641	737	673	3337400000
MCINNIS BRAGGIO/Patient Care <i>Comp. Rate: \$10 hour</i>		798	918	838	3337400000
MCMICHAEL, JORDAN/Legal Intern <i>Comp. Rate: 7.65% of gross wages</i>		152	153	153	Other Special
MILLER JASMINE/Patient Care <i>Comp. Rate: \$10 hour</i>		468	538	492	3337400000
MILLER, HANNAH/PLACE Intern <i>Comp. Rate: 7.65% of gross wages</i>		77			Other Special

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MILLER, SHIRLEY J/Intellectual & Development Disabilities <i>Comp. Rate: 7.65% of gross wages</i>	Y	1,231	1,301	1,301	Other Special
MILNER, EILEEN/Supportive Employment Consultant <i>Comp. Rate: 7.65% of gross wages</i>		2,912	2,926	2,926	Other Special
Miscellaneous Retirement Benefits/Patient Care <i>Comp. Rate: Various</i>		57,307	60,012	59,876	3337400000
MOORE KRISSA/Patient Care <i>Comp. Rate: \$10 hour</i>		192	221	201	3337400000
MOORE PATICE/Patient Care <i>Comp. Rate: \$10 hour</i>		292	336	306	3337400000
MORRIS MELBA/Billing and Coding <i>Comp. Rate: \$85 hour</i>		6,720	7,728	7,056	3337400000
NAIL GREGORY/Clinical (EHR) <i>Comp. Rate: \$47 hour</i>	Y	3,795	4,364	3,985	3337400000
NIX EBONY/Patient Care <i>Comp. Rate: \$10 hour</i>		6	7	6	3337400000
NUTT ELIZABETH/Patient Care <i>Comp. Rate: \$25 hour</i>	Y	1,452	1,670	1,524	3337400000
ODOM, DAVID/Helpline Worker <i>Comp. Rate: 7.65% of gross wages</i>		2,115	2,142	2,142	Other Special
O'NEAL, LA'SHON/Helpline Worker <i>Comp. Rate: 7.65% of gross wages</i>		971	972	972	Other Special
PACE ALISHA/Patient Care <i>Comp. Rate: \$10 hour</i>		247	284	259	3337400000
PERRY PRINCE/Patient Care <i>Comp. Rate: \$10 hour</i>		229	263	241	3337400000
POPE MICHELLE/Patient Care <i>Comp. Rate: \$10 hour</i>		39	45	41	3337400000
RANKINS SYDNEY/Patient Care <i>Comp. Rate: \$25 hour</i>		104	120	109	3337400000
RATCLIFFE LATRICIA/Patient Care <i>Comp. Rate: \$30 hour</i>		674	775	708	3337400000
REESE LATUNYA/Patient Care <i>Comp. Rate: \$10 hour</i>		199	229	209	3337400000
RICHARDSON DEON/Patient Care <i>Comp. Rate: \$10 hour</i>		305	351	321	3337400000
ROBINSON DOMINIQUE/Patient Care <i>Comp. Rate: \$10 hour</i>		12	14	13	3337400000
ROBINSON JASMINE/Patient Care <i>Comp. Rate: \$10 hour</i>		657	756	690	3337400000
ROBINSON SHANQUILLA/Patient Care <i>Comp. Rate: \$10 hour</i>		39	45	41	3337400000
SANDERS TAMELA/Patient Care <i>Comp. Rate: \$10 hour</i>		104	120	110	3337400000
SANDIFER LASHAYDA/Patient Care <i>Comp. Rate: \$10 hour</i>		734	844	771	3337400000



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SENDER SUZANNE/Physician <i>Comp. Rate: \$140 hour</i>		991	1,140	1,040	3337400000
SHELTON DEONTE/Patient Care <i>Comp. Rate: \$10 hour</i>		17	20	18	3337400000
SMITH GARY/Physician <i>Comp. Rate: \$300 hour</i>		1,216	1,398	1,277	3337400000
SMITH R/Physician <i>Comp. Rate: \$175 hour</i>	Y	9,225	10,609	9,687	3337400000
SMITH WANDA/Patient Care <i>Comp. Rate: \$30 hour</i>		970	1,116	1,018	3337400000
SPENCER BAHATI/Patient Care <i>Comp. Rate: \$10 hour</i>		5	6	5	3337400000
STEWART, FALISHA/Helpline Worker <i>Comp. Rate: 7.65% of gross wages</i>		2,316	2,321	2,321	Other Special
SYMON EVAN/Patient Care <i>Comp. Rate: \$8 hour</i>		105	121	110	3337400000
TAYLOR JASON/Physician <i>Comp. Rate: \$75 hour</i>		6,077	6,989	6,381	3337400000
THOMAS ASHLEY/Patient Care <i>Comp. Rate: \$10 hour</i>		616	708	646	3337400000
THOMAS CARRICK/Patient Care <i>Comp. Rate: \$8 hour</i>		48	55	50	3337400000
THOMAS COREY/Patient Care <i>Comp. Rate: \$10 hour</i>		349	401	367	3337400000
THOMAS MICHAEL/Patient Care <i>Comp. Rate: \$10 hour</i>		566	651	594	3337400000
THOMAS SHAWANDA/Patient Care <i>Comp. Rate: \$10 hour</i>		12	14	13	3337400000
THOMPSON DOROTHY/Patient Care <i>Comp. Rate: \$30 hour</i>	Y	1,076	1,237	1,130	3337400000
THOMPSON KRISTI/Patient Care <i>Comp. Rate: \$10 hour</i>		95	109	100	3337400000
THORNTON JOE/Patient Care <i>Comp. Rate: \$27 hour</i>	Y	2,076	2,387	2,180	3337400000
TORRENCE CHASITY/Patient Care <i>Comp. Rate: \$25 hour</i>		3,993	4,592	4,193	3337400000
TRIPP OLIVER/Patient Care <i>Comp. Rate: \$10 hour</i>		614	706	644	3337400000
TUCKER JULIUS/Patient Care <i>Comp. Rate: \$10 hour</i>		147	169	154	3337400000
WASHINGTON JIMMY/Patient Care <i>Comp. Rate: \$10 hour</i>		45	52	47	3337400000
WATSON ALLANTE/Patient Care <i>Comp. Rate: \$10 hour</i>		318	366	334	3337400000
WEEDEN BRENTON/Patient Care <i>Comp. Rate: \$10 hour</i>		7	8	7	3337400000

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WHITE DARYN/Patient Care <i>Comp. Rate: \$10 hour</i>		571	657	599	3337400000
WILLIAMS, STEPHANIE/Helpline Worker <i>Comp. Rate: 7.65% of gross wages</i>		132	151	151	Other Special
WILLIS TOREUS/Patient Care <i>Comp. Rate: \$10 hour</i>		538	619	565	3337400000
WILSON COLIN/Patient Care <i>Comp. Rate: \$8 hour</i>		48	55	50	3337400000
YOUNG SHIRLEY/Patient Care <i>Comp. Rate: \$10 hour</i>	Y	752	865	790	3337400000
<b>Total 61625000 Ctr Wrkr PR Mtch EFT</b>		<b>186,388</b>	<b>203,240</b>	<b>194,192</b>	
61650000 Engineering Services					
Cash-Direct Postings/Cash-Direct Postings <i>Comp. Rate: -58 / Year</i>		(58)			3339100000
HESM&A/Engineering Svs <i>Comp. Rate: \$18,029/project</i>	n	18,029	20,527	21,143	3337300000
Jamsab Realty Corp/Lease Payment (Engineering Services) <i>Comp. Rate: \$11,288/per year</i>	No	11,288	15,875	12,345	3337400000
Pickering Firm, Inc./AHERA Surveillance <i>Comp. Rate: \$1,900/yr</i>	n	1,900			3337300000
Siemens Industry/Engineer <i>Comp. Rate: \$96 an hour</i>	N	1,482			Special
<b>Total 61650000 Engineering Services</b>		<b>32,641</b>	<b>36,402</b>	<b>33,488</b>	
61660000 Acct & Financial					
HORNE LLP/Accounting Services <i>Comp. Rate: \$80 per hour</i>		1,250	1,250	1,250	Federal
Horne LLP/Medicare Cost Rep <i>Comp. Rate: 8622 / Year</i>		8,622	8,955	8,955	3339100000
KEGLEY GLYNN A/Accounting Services <i>Comp. Rate: \$60 per hour</i>	Y	4,830	4,830	4,830	Federal
TANN BROWN & RUSS CO PLLC/Accounting Services <i>Comp. Rate: \$4,200 per job</i>		4,200	4,200	4,200	Federal
<b>Total 61660000 Acct &amp; Financial</b>		<b>18,902</b>	<b>19,235</b>	<b>19,235</b>	
61670000 Legal Services					
Barry J. Walker, Attorney/Legal Services <i>Comp. Rate: \$278.67/Monthly</i>		3,344	4,000	4,000	33385
BROOKS COURT REPORTING/Reporting Fees <i>Comp. Rate: \$488 per job</i>		488	500	500	Federal
Lamar Cty Chancery Clerk/Patient Lunacy Hearings <i>Comp. Rate: 200 / Hearing</i>		400	415	415	3339100000
Middleton Law Office, PLLC/Legal Fees <i>Comp. Rate: \$177.67/Monthly</i>		2,132	3,000	3,000	33385

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Stegall Notary/Notary <i>Comp. Rate: \$144/yr</i>	n	144			3337300000
Thomson Reuters - West/MS Court Forms <i>Comp. Rate: \$178/annually</i>	No	178	205	115	3337400000
<b>Total 61670000 Legal Services</b>		<b>6,686</b>	<b>8,120</b>	<b>8,030</b>	
<b>61680000 Medical Services</b>					
AAA Ambulance Service/Ambulance Services <i>Comp. Rate: \$149.08/month average</i>	No	1,789			3338200000
Anderson Regional Medical/Drug & Alcohol Screening <i>Comp. Rate: \$25 per screen</i>		3,515	3,515	3,515	Special Funds
Autumn Ridge Dental/Dental Services <i>Comp. Rate: \$154 per visit</i>		4,000	4,000	4,000	3338600000
Baptist Memorial Hospital/Medical Services <i>Comp. Rate: \$76.00/monthly</i>		912	1,000	1,000	33385
Batesville Medical Clinic/Physician Services-Batesville Community <i>Comp. Rate: \$1,500.00/monthly</i>		18,000	18,000	18,000	33385
Benefield Eye Care/Vision <i>Comp. Rate: \$75 per avg exam</i>		2,095	2,100	2,800	3339300000
Beverly Case/Pharmacist <i>Comp. Rate: \$400 per month</i>		2,400	2,400	2,400	Special
BISHOP FRANK/Clergy Services <i>Comp. Rate: 200 / Service</i>		6,350	6,594	6,594	3339100000
Blossom Healthcare/Nursing <i>Comp. Rate: 45 ave per visit</i>		74,267			Special
Bond Pharmacy/Pharmaceutical Services <i>Comp. Rate: \$321/month</i>	No	3,853	4,239	3,914	3337400000
Bonner Analytical Testing Co/Water Testing <i>Comp. Rate: \$1,444/yr</i>	n	1,444	2,712,093	2,793,456	3337300000
Booneville Internal Medicine/Physician Services-Booneville <i>Comp. Rate: \$1,500.00/monthly</i>		18,000	18,000	18,000	33385
Bounds, James A DMD PA/Dental Services <i>Comp. Rate: \$555/mo/avg</i>	n	6,660			3337300000
Brandon Discount Drug/Chart Reviews <i>Comp. Rate: \$100 monthly</i>		1,200	1,200	1,200	3338600000
Brandon HMA Inc./Physician Services <i>Comp. Rate: \$22,586/annually</i>	No	22,586	25,018	22,769	3337400000
Brewer Healthcare Clinic/Drug Test <i>Comp. Rate: \$45 per test</i>		360	360	360	3338600000
Brian Friloux/MOD Services & Preceptor <i>Comp. Rate: 1000/week</i>	No	33,490	34,011	35,000	3338400000
Broadway Linen Services Div/Laundry Bags <i>Comp. Rate: \$188/ea</i>	n	8,014			3337300000
Brookhaven ENT Clinic/Medical Services <i>Comp. Rate: \$20.00 co-pay for visit</i>	No	20			3338200000

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Canton Drugs/Pharmacist <i>Comp. Rate: \$400 per month</i>		1,600			Special
Carthage Ambulance Service, Inc./medical services <i>Comp. Rate: \$593/\$600 per trip</i>	N	593	600	600	Special
Charles McMasters Inc/Physician Services <i>Comp. Rate: \$2,945/annually</i>	No	2,945	3,330	3,010	3337400000
Charlie McCool Drug/Chart Review <i>Comp. Rate: \$100 quarter</i>		400	400	400	3338600000
Children's Dental Clinic/Dental Services <i>Comp. Rate: \$2,781/yr</i>	n	2,781			3337300000
CHOICES PLLC/Contract Psychiatrist <i>Comp. Rate: 150 / Hour</i>		195,601	184,689	184,689	3339100000
Clean Earth Inc/Waste Disposal <i>Comp. Rate: \$1,545/mo/avg</i>	n	12,255			3337300000
Clia/Licensure <i>Comp. Rate: 150/year</i>	No	150	150	150	3338400000
Clinical Partners Inc/Physician Services <i>Comp. Rate: \$118/annually</i>	No	118	150	125	3337400000
Cloyd, DDS, David B/Dental Services <i>Comp. Rate: \$60/mo/avg</i>	n	714			3337300000
CME/Employee Drug Testing <i>Comp. Rate: 32.00/test</i>		22,960	22,000	22,000	Special
CME/Employment Labs <i>Comp. Rate: \$35 per test</i>		6,169	6,500	7,500	3339300000
Coastal ENT/Head/ENT/Head/neck <i>Comp. Rate: Fee Schedule</i>		30			3339300000
Cockrell Family Medical Clinic/Physician Services-Senatobia <i>Comp. Rate: \$466.35/monthly</i>		5,596			33385
Coldwater Vision Center/Ophthalmology Services <i>Comp. Rate: \$92.50/per visit</i>		370			33385
COMPREHENSIVE RADIOLOGY/Patient Referral Testing <i>Comp. Rate: 293 / Month</i>		3,514	3,649	3,649	3339100000
Coniglio LLC/Psychology Services <i>Comp. Rate: 5500/month</i>	No	65,060	66,000	66,000	3338400000
Counseling Solutions/Psychology Services <i>Comp. Rate: 25/hour</i>	No	14,980	15,212	15,500	3338400000
Crossgates HMA Medical Group LLC/Physician Services <i>Comp. Rate: \$455/annually</i>	No	455	560	482	3337400000
Culpepper, Robert M.D./Psychiatrist <i>Comp. Rate: 125/hr</i>		71,500	52,800	52,800	Special
D & B Discount Drug/Chart Reviews <i>Comp. Rate: \$60 monthly</i>		720	720	720	3338600000
Davis, Sherri/Speech Pathologist <i>Comp. Rate: \$50/hr</i>	n	8,250			3337300000
Desoto Family Dentistry/Dental Services-Hernando Community					

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<i>Comp. Rate: \$754.59/monthly</i> Dimitriades Management/Medical Services		9,055	10,000	10,000	33385
<i>Comp. Rate: \$2300 per month</i> Dimitriades, Jimmy MdD/Physician services		16,100	27,600	27,600	3339300000
<i>Comp. Rate: 125/hr</i> Dimitriades, Jimmy/Medical Services		32,700	29,100	29,100	Special
<i>Comp. Rate: \$2300 per month</i> Diversified Renal Group PLLC/Physician Services		11,500			3339300000
<i>Comp. Rate: \$310/monthly</i> Dr Craig Escude/Medical Services	No	3,716	3,990	3,802	3337400000
<i>Comp. Rate: \$150 an hour</i> Dr. Barry Jones/Physician Services-nettleton Community Homes		200,000	200,000	200,000	3338600000
<i>Comp. Rate: \$1,500.00</i> Dr. Carl Welch/Physician Services-Corinth Community Homes		18,000	18,000	18,000	33385
<i>Comp. Rate: \$500.00/monthly</i> Dr. Catherine Mincy/Dental Services-Booneville Community		6,000	6,000	6,000	33385
<i>Comp. Rate: \$154.50/monthly</i> Dr. Charles McMasters Inc/Physician Services		1,854	2,000	2,000	33385
<i>Comp. Rate: \$324/annually</i> Dr. Craig Cleveland/Medical Service	No	324	380	335	3337400000
<i>Comp. Rate: \$40.00/per visit</i> Dr. Dennis Hoover/Dental Services		40			33385
<i>Comp. Rate: \$676 per visit</i> Dr. Don W. Doty/Dental Services		676	676	676	3338600000
<i>Comp. Rate: \$620.00/month average</i> Dr. George Cain/Physician Services-Corinth Community Homes	No	7,440			3338200000
<i>Comp. Rate: \$1,500.00/monthly</i> Dr. Glynn Peters/Medical Services		13,500	18,000	18,000	33385
<i>Comp. Rate: \$1100 monthly</i> Dr. Gray Hillsman/Medical Services		13,200	13,200	13,200	3338600000
<i>Comp. Rate: \$4833 monthly</i> Dr. Harry Dayton/Medical Services		58,000	58,000	58,000	3338600000
<i>Comp. Rate: \$1100 monthly</i> Dr. Harvey Leslie/Dental Services		13,200	13,200	13,200	3338600000
<i>Comp. Rate: \$1000.00/per day</i> Dr. Howard Clark/Medical Services		23,000	24,000	24,000	33385
<i>Comp. Rate: \$1100 monthly</i> Dr. Jamie Ross/Dental Services		13,200	13,200	13,200	3338600000
<i>Comp. Rate: \$250 per visit</i> Dr. Jessica Gordon/Psychological Services		3,540	3,540	3,540	3338600000
<i>Comp. Rate: \$3250.00/month average</i> Dr. John Bartkowski/Evaluator on Medical needs of IDD	No	39,000			3338200000
<i>Comp. Rate: \$150 an hour</i> Dr. John Black/Dental Services-Pontotoc Community Homes		43,125	43,125	43,125	3338600000
<i>Comp. Rate: \$470.59</i> Dr. John Collier/Dental Services		5,647	6,000	6,000	33385

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<i>Comp. Rate: \$410.92/monthly</i>		4,931	5,000	5,000	33385
DR. John White/Medical Services					
<i>Comp. Rate: \$216.75/monthly</i>		2,601	3,000	3,000	33385
Dr. Joseph Letteri/Dental Services					
<i>Comp. Rate: \$1500 per services</i>		4,500	4,500	4,500	3338600000
Dr. Katrina Poe/Medical Services					
<i>Comp. Rate: \$1400 monthly</i>		16,800	16,800	16,800	3338600000
Dr. Kevin Armstrong/Psychologist					
<i>Comp. Rate: \$70 an hour</i>		25,000	25,000	25,000	3338600000
Dr. Kristen Bevill/Psychiatrist					
<i>Comp. Rate: \$2000 per month</i>		24,000	24,000	24,000	Special
Dr. Kristen Bevill/Psychological Services					
<i>Comp. Rate: \$1525.00/month average</i>	No	18,300			3338200000
Dr. Kyle Bateman/Medical Services					
<i>Comp. Rate: \$2400.00/month average</i>	No	28,800			3338200000
Dr. Kyle Bateman/Physician					
<i>Comp. Rate: \$4000 per month</i>		48,120	48,000	48,000	Special
Dr. Lauren Jones/Dental Services					
<i>Comp. Rate: \$50 per visit</i>		309	300	300	Special
Dr. Michael Holman/Medical Services					
<i>Comp. Rate: \$1200 monthly</i>		14,400	14,400	14,400	3338600000
Dr. Shaun Helmhout/Physician Services					
<i>Comp. Rate: \$4,035.63</i>		48,428	58,800	58,800	33385
Dr. Shunda Garner/Medical Services					
<i>Comp. Rate: \$550 monthly</i>		7,000	7,000	7,000	3338600000
Dr. Steven Diemeyer/Physician Services-Pontotoc Community					
<i>Comp. Rate: \$1,500.00/monthly</i>		18,000	18,000	18,000	33385
Dr. Teresa McKetney/Medical Services					
<i>Comp. Rate: \$100 an hour</i>		40,000	40,000	40,000	3338600000
Dr. Thomas Blackledge/Medical Services					
<i>Comp. Rate: 103.26/month average</i>	No	1,239			3338200000
Dr. Thomas Hodge/Dental Services-Batesville Community Homes					
<i>Comp. Rate: \$924.34/monthly</i>		11,092	10,000	10,000	33385
Dr. William Myers/Dental Services					
<i>Comp. Rate: \$320 per</i>		330	330	330	3338600000
Drs. Lee & Pullen/Dental Services-Bruce Community Homes					
<i>Comp. Rate: \$236.67/monthly</i>		2,840	3,000	3,000	33385
Duman, James R Jr, DDS/Dental Services					
<i>Comp. Rate: \$117/mo/avg</i>	n	1,400			3337300000
Dykes, Angela/Speech Pathologist					
<i>Comp. Rate: \$50/hr</i>	n	9,525			3337300000
Ear, Nose & Throat Assoc. of Oxford/Medical Services					
<i>Comp. Rate: \$55.00/per visit</i>		55			33385
Ear, Nose & Throat Physicians/Medical Services					
<i>Comp. Rate: 20/month</i>	No	233	307	300	3338400000

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Ellisville Family Dental/Dental Services <i>Comp. Rate: \$69/mo/avg</i>	n	824			3337300000
Endodontic Associates PLL/Dental Services <i>Comp. Rate: \$546.25/month average</i>	No	6,555			3338200000
Eric J Green/Clinical Supervision <i>Comp. Rate: \$375/day</i>	No	4,250	4,459	5,625	3337400000
Erica D. Flake/medical services <i>Comp. Rate: \$55/hr</i>	N	39,375			Special
Even Keel Enterprises/Nurse Practitioner <i>Comp. Rate: \$60/hr</i>	N	18,415			Special
Eye Clinic of Meridian LLC/Patient Eyeglasses <i>Comp. Rate: average of \$162 per patient</i>		930	930	930	Special Funds
Family Cancer/Medical Services <i>Comp. Rate: \$42.92/per visit</i>		43			33385
Family Vision Clinic Inc./Vision Services <i>Comp. Rate: \$26.98 co-pay for visit</i>	No	27			3338200000
FORREST GENERAL HOSPITAL DPS/Patient Referral Testing <i>Comp. Rate: 61 / Month</i>		734	762	762	3339100000
FY 2017 Request as needed/Medical Service Contractual <i>Comp. Rate: \$44,345.17 /month average</i>			532,142	532,142	3338200000
Gastrointestinal Association/Medical Services <i>Comp. Rate: \$7.42/monthly average</i>	No	89			3338200000
Gautier Family Dental/Dental <i>Comp. Rate: 1,000.00 per visit ave</i>		10,061	12,000	12,000	Special
GE Healthcare Fin Svcs/Equipment Provider <i>Comp. Rate: \$982/annually</i>	No	982	1,015	982	3337400000
Gerimed Long Term Network/Medicare Part D Review <i>Comp. Rate: \$100 monthly</i>		1,200	1,200	1,200	3338600000
Golden Triangle Coop Ser Dist/Waste Disposal <i>Comp. Rate: \$55/mo/avg</i>	n	660			3337300000
Gordon, Jessica E./Physician Services <i>Comp. Rate: \$12,857/mo</i>	n	154,284			3337300000
Green Dental Lab, Inc./Dental Services <i>Comp. Rate: \$89.67/month average</i>	No	1,076			3338200000
GREER CHARLES E DDS/Patient Referral Testing <i>Comp. Rate: 123 / Month</i>		1,473	1,530	1,530	3339100000
Griffin, M.L./Dental <i>Comp. Rate: 150 per visit</i>		11,156	12,000	12,000	Special
Hammock, Brian MD/Psychiatrist <i>Comp. Rate: 125/hr</i>		8,400			Special
Hammond Drug/Chart Review <i>Comp. Rate: \$100 monthly</i>		1,200	1,200	1,200	3338600000
Harlan, William B./Chart Review <i>Comp. Rate: \$8/each</i>	No	31,688	33,872	32,549	3337400000
Harry Dowdy PA/Radiology Services					

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<i>Comp. Rate: \$39/each</i> Hattiesburg Clinic PA/Medical Services	No	21,356	22,987	21,450	3337400000
<i>Comp. Rate: \$15.00 co-pay for visit</i> HATTIESBURG CLINIC PA/Patient Referral Care	No	15			3338200000
<i>Comp. Rate: 40 / Month</i> Hattiesburg Clinic/Physician services		477	496	496	3339100000
<i>Comp. Rate: 125/hr</i> HATTIESBURG EYE CLINIC PA/Patient Referral Testing		15,000	15,000	15,000	Special
<i>Comp. Rate: 57 / Month</i> Hattiesburg Oral Surgery/Dental Services		680	706	706	3339100000
<i>Comp. Rate: \$129.58/month average</i> Health Risk Screening/Medical Services	No	1,555			3338200000
<i>Comp. Rate: \$165 per license</i> HEARTCARE OF SOUTHERN MS PLLC/Patient Referral Testing		5,940	5,940	5,940	3338600000
<i>Comp. Rate: 152 / Month</i> HMP Nursing Services Inc./Nursing/Sitter Services		1,830	1,900	1,900	3339100000
<i>Comp. Rate: \$15/hr/sitters; \$33/\$39/hr/nurses</i> House of Blessing Ministries/Religious Services	n	2,262,462			3337300000
<i>Comp. Rate: \$700/mo</i> Howard T. Crenshaw, Pharm D/Pharmacy	n	8,400			3337300000
<i>Comp. Rate: \$175/hour</i> HUBCARE PATHOLOGY PA/Patient Referral Testing	N	25,388	25,000	25,000	General/Special
<i>Comp. Rate: 55 / Month</i> Innovative Staffing Services/CNA Services		664	690	690	3339100000
<i>Comp. Rate: \$14.75/hour</i> Innovative Staffing/Nursing Services	No	73,575	75,129	74,098	3337400000
<i>Comp. Rate: \$24.75 an hour</i> Innovative Staffing/Sitter Services		75,000	75,000	75,000	3338600000
<i>Comp. Rate: \$11.80 an hour</i> ISD Brandon LLC/Physician Services		6,000	6,000	6,000	3338600000
<i>Comp. Rate: \$33,817/monthly</i> Jackson HMA LLC/Physician Services	No	405,805	408,807	406,123	3337400000
<i>Comp. Rate: \$822/monthly</i> Jackson Oncology Assoc PLLC/Physician Services	No	9,858	11,022	9,972	3337400000
<i>Comp. Rate: \$13/annually</i> Jackson Radiology Assoc PA/Radiology Services	No	13	30	20	3337400000
<i>Comp. Rate: \$1,119/monthly</i> James Rish/MOD Services	No	13,444	16,719	13,692	3337400000
<i>Comp. Rate: 1000/week</i> Jamie Ungo/MOD Services & Preceptor	No	5,000	5,114	5,000	3338400000
<i>Comp. Rate: 1000/week</i> Jared Bounds/Contract Pharmacist	No	19,642	19,946	20,000	3338400000
<i>Comp. Rate: 25/hour</i> Jefferson Medical Associates/Physician Services	No	3,425	3,478	3,700	3338400000



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<i>Comp. Rate: \$500/mo</i> Jessie Roma Taylor/MOD Services	n	5,000			3337300000
<i>Comp. Rate: 1000/week</i> Jill Stevens/Contract Pharamcist	No	11,080	11,252	11,000	3384000000
<i>Comp. Rate: 25/hour</i> Jones, Carol A/Dietician	No	6,052	6,146	6,300	3338400000
<i>Comp. Rate: \$350/mo</i> Keona Harris/Psychology Services	n	3,850			3337300000
<i>Comp. Rate: 25/houe</i> Kern Optical/Vision	No	14,082	14,300	15,000	3338400000
<i>Comp. Rate: \$75 per avg exam</i> Keystone Medical Services/Medical Services		991	1,000	2,500	3339300000
<i>Comp. Rate: \$22.17/month average</i> Kings Daughters Med./Lab & Testing Fees	No	266			3338200000
<i>Comp. Rate: \$35 per test</i> Kings Daughters Medical Center/Medical Services		889	500	500	Special
<i>Comp. Rate: \$47.90/month average</i> Kurt F Bruckmeier/Contract Psychiatrist	No	575			3338200000
<i>Comp. Rate: 6500 / Month</i> Lab Corp of America Holdings/Lab Testing		78,000	80,997	80,997	3339100000
<i>Comp. Rate: \$1,772/mo/avg</i> LAB CORP OF AMERICA HOLDINGS/Patient Laboratory Testing	n	21,268			3337300000
<i>Comp. Rate: 5685 / Month</i> Lab Corp/Employee Drug Testing		68,220	70,841	70,841	3339100000
<i>Comp. Rate: 35/visit</i> Labcorp of America/medical services/lab		2,522	3,000	3,000	Special
<i>Comp. Rate: \$2418/month</i> Laird Hospital, Inc./medical services	N	26,919	25,000	25,000	Special
<i>Comp. Rate: \$80 per hour</i> Lakeland Radiologists PA/Radiology Services	N	350	300	300	Special
<i>Comp. Rate: \$17.70 co-pay for visit</i> LA-MS Foot Clinic/Physician Services	No	18			3338200000
<i>Comp. Rate: \$292/monthly</i> Larry Vuncnnon/Physical Terapay Services	No	3,505	5,210	3,612	3337400000
<i>Comp. Rate: \$540.84/monthly</i> Lauderdale Cty Emerg Med Distr/Metro Ambulance Service		6,490	7,000	7,000	33385
<i>Comp. Rate: average of \$177 per service call</i> Longest Family Clinic/Physician Services-Bruce Community Homes		5,909	5,909	5,909	Special Funds
<i>Comp. Rate: \$1,500.00/monthly</i> Lott William Criss PHD/Forensic Evaluations		18,000	18,000	18,000	33385
<i>Comp. Rate: \$200/hour</i> Louisville Med Assoc/Drug Test	No	129,600	122,000	130,400	3337400000
<i>Comp. Rate: \$35 per test</i> Lumberton Dental Clinic PA/Dental Services		105	105	105	3338600000
<i>Comp. Rate: \$184/mo/avg</i>	n	2,205			3337300000

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Magee After Hours Clinic/Medical Services <i>Comp. Rate: \$3.00 co-pays for visits</i>	No	9			3338200000
Magee Benevolent Association/Medical Services <i>Comp. Rate: \$684.53/month average</i>	No	8,214			3338200000
Magee Family Foot Care/Podiatry Services <i>Comp. Rate: \$33.50/month average</i>	No	402			3338200000
Magee Radiology PLLC/Radiology Services <i>Comp. Rate: \$2,272/monthly</i>	No	29,815	30,123	30,892	3337400000
Manning, Rochelle Z/Speech Pathologist <i>Comp. Rate: \$50/hr</i>	n	14,350			3337300000
Marany Yates/Dietitian <i>Comp. Rate: \$40 per hour</i>		736			Special
Martin, Scott, Dr/Dental Services <i>Comp. Rate: \$75/mo/avg</i>	n	898			3337300000
McComb OB-GYN Associates/Medical Services <i>Comp. Rate: \$12.50/month average</i>	No	150			3338200000
McCrary, Richard MD/Physician Services <i>Comp. Rate: 125/hr</i>		32,700	33,000	33,000	Special
McGuffee Drug Inc/Pharmacy Services <i>Comp. Rate: \$458.33/month average</i>	No	5,500			3338200000
M-D Medical Services/Enteral Pump Rental <i>Comp. Rate: \$90 per rental</i>		90	90	90	Special Funds
Med Screens/Drug Test <i>Comp. Rate: \$29 a test</i>		7,000	7,000	7,000	3338600000
MedComp Sciences, LLC/Patient Referral Testing <i>Comp. Rate: 111 / Month</i>		1,327	1,378	1,378	3339100000
Medical Art Surgical Group/Patient Medical Charges <i>Comp. Rate: average of \$1,608 per patient</i>		6,708	6,708	6,708	Special Funds
Medical Foundation Inc/Patient Medical Charges <i>Comp. Rate: average of \$274 per patient</i>		5,986	5,986	5,986	Special Funds
Medical Foundation, Inc./medical services <i>Comp. Rate: \$50 per test</i>	N	50	50	50	Special
Medical Foundation/Drug Test <i>Comp. Rate: \$20 a test</i>		200	200	200	3338600000
Medical Foundation/Medical Services <i>Comp. Rate: \$58.06/month average</i>	No	697			3338200000
Medical Foundation/Physician <i>Comp. Rate: \$30 co pay</i>		30			Special
Medicomp Physical Therapy - Madison/Physical Therapy Services <i>Comp. Rate: \$386.17/month average</i>	No	4,634			3338200000
Melanie Bishop/Psychopharmacologist <i>Comp. Rate: \$100 per hour</i>		3,050	3,000	3,000	Special
Melinda Mullins Jackson, MD/Psychiatrist <i>Comp. Rate: \$125/hr</i>	N	26,616	52,000	52,000	General/Special

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Melinda Redding/Psychology Services <i>Comp. Rate: \$210.42/monthly</i>		2,525	3,000	3,000	33385
Memorial Hospital at Gulfport/Medical Services <i>Comp. Rate: Fee schedule</i>		8,854	10,000	15,000	3339300000
Memorial Hospital/Client Lab Work <i>Comp. Rate: 50 ave per visit</i>		2,709	3,000	3,000	Special
Memphis Pathology Lab/Laboratory Services <i>Comp. Rate: \$315.36/month average</i>	No	3,784			3338200000
Memphis Pathology Labatory/Testing Services <i>Comp. Rate: \$23.00/per test</i>		23			33385
Meridian Area Dental Society/Dental Services <i>Comp. Rate: \$8000 yearly</i>		8,000	8,000	8,000	3338600000
Meridian Center for Oral Surgery/Dental Services <i>Comp. Rate: \$28.44/monthly average</i>	No	341			3338200000
Meridian Imaging PA/medical services <i>Comp. Rate: \$33-36 per month</i>	N	430	400	400	Special
Methodist Hospital/Rehabilitation <i>Comp. Rate: \$50 per hour</i>		2,200			Special
Microcon, Inc./Speech Pathologist <i>Comp. Rate: \$50/hr</i>	n	16,050			3337300000
Mid South Rehab Outpat Clinic/Rehabilitation and Therapy Services <i>Comp. Rate: \$7,718/monthly</i>	No	98,886	99,872	99,799	3337400000
Mississippi Urology Clinic/Physician Services <i>Comp. Rate: \$3/annually</i>	No	3	23	5	3337400000
Mitchell Dental Clinic Inc/Dental Services <i>Comp. Rate: \$104/mo/avg</i>	n	1,251			3337300000
Mobile Services/Patient XRays <i>Comp. Rate: \$15 per XRay</i>		78,735	78,735	78,735	Special Funds
Montgomery, John/Forensic Evaluations <i>Comp. Rate: \$200/hour</i>	No	2,300	2,630	3,000	3337400000
Moore Family Dental/Dental Services-Corinth Community Homes <i>Comp. Rate: \$558.50</i>		6,702	7,000	7,000	33385
Mr. Discount Drug/Chart Review <i>Comp. Rate: \$50 a month</i>		600	600	600	3338600000
MS Baptist Med Ctr/Lab Services <i>Comp. Rate: \$1,091/annually</i>	No	1,091	1,200	1,107	3337400000
MS Baptist Medical Center/Medical Services <i>Comp. Rate: \$46.08 co-pay for visit</i>	No	46			338200000
MS Endodontic Group/Dental Services <i>Comp. Rate: \$9.58/monthly average</i>	No	115			338200000
MS Family Doctors/Medical Services <i>Comp. Rate: \$550 monthly</i>		6,600	6,600	6,600	3338600000
MS Methodist Hospital & Rehab./Medical Seives <i>Comp. Rate: \$18.59/monthly average</i>	No	223			338200000
MS State Dept. of Health/License Fee					

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<i>Comp. Rate: \$60.00/per license</i>		60			33385
New Columbian Optical Company Medi Save Optical/Patient					
<i>Comp. Rate: \$30 per pair</i>		90	90	90	Special Funds
North MS Ambulatory Services/Medical Services					
<i>Comp. Rate: Fee schedule</i>		639			3339300000
North MS Medical Center/Medical Tests & Treatments					
<i>Comp. Rate: 1925/week</i>	No	100,511	102,069	110,000	3338400000
North MS Medical Center-Tupelo/Medical Services					
<i>Comp. Rate: \$34.59/monthly</i>		415			33385
North MS Medical Clinics/Physician Services-Nettleton, Fulton					
<i>Comp. Rate: 3,17.75/monthly</i>		37,293	40,000	40,000	33385
North MS Sports Medicine & Orthopedics/Medical Treatments					
<i>Comp. Rate: 60/month</i>	No	719	730	725	3338400000
North Oak Hospital/Medical Services					
<i>Comp. Rate: \$151.67/monthly</i>		1,820			33385
Nurse Stat, Inc./Nursing Services					
<i>Comp. Rate: \$10.99/hour</i>	No	1,083,461	1,137,981	1,087,213	3337400000
Nursing Expense/Nursing Services					
<i>Comp. Rate: \$30/hr \$60/hr</i>	N		16,473	16,473	Special
Nursing Management/Nursing					
<i>Comp. Rate: 45 ave per visit</i>		64,188	65,000	65,000	Special
Nutrition Education Resources/Dietician					
<i>Comp. Rate: \$50/hr</i>	n	17,786			3337300000
Oak Grove Family Dentistry/Dental Services					
<i>Comp. Rate: \$159/yr</i>	n	159			3337300000
Oral & Maxillofacial Surg Ctr/Dental Services					
<i>Comp. Rate: \$973/yr</i>	n	973			3337300000
Oxford Urology Associates/Medical Services					
<i>Comp. Rate: \$56.00/per visit</i>		56			33385
Patricee Wells/Contract Pharmacist					
<i>Comp. Rate: 25/hour</i>	No	1,657	1,683	1,500	3338400000
Paul S. McGinnis, MD/Physician					
<i>Comp. Rate: \$125/hr</i>	N	77,973	52,000	52,000	Special
Pediatric Dentistry PA/Dental Services					
<i>Comp. Rate: \$78.83/monthly average</i>	No	886			338200000
Pediatric Therapy/Therapist					
<i>Comp. Rate: 125/hr</i>		5,875	24,000	24,000	Special
Periodontal Assoc. of Jackson/Dental Services					
<i>Comp. Rate: \$45.00 co-pay for visit</i>	No	45			338200000
Phelan James T DPM/Physician Services					
<i>Comp. Rate: \$722/annually</i>	No	722	950	737	3337400000
Physicians Anesthesia Group/Medical Services					
<i>Comp. Rate: \$85.62 co-pay for visit</i>	No	86			338200000
Physicians Clinic at MHG/Medical Services					
<i>Comp. Rate: Fee Schedule</i>		941	1,000	1,500	3339300000

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Pine Belt Periodontic/Dental <i>Comp. Rate: 95 ave per visit</i>		4,686	5,000	5,000	Special
Pioneer Health Services of/Physician <i>Comp. Rate: \$371.33</i>	N	25,043	25,000	25,000	Special
Pittman, Joel R/Physician Services <i>Comp. Rate: \$2,720/mo/avg</i>	n	32,640			3337300000
Pittman, Joel R/Psychopharmacy Services <i>Comp. Rate: \$848.33/monthly average</i>	No	10,180			338200000
Podiatry Assoc of Meridian/Patient Podiatry Care <i>Comp. Rate: average of \$12 per patient</i>		147	147	147	Special Funds
Pontotoc Health Services/Medical Services <i>Comp. Rate: \$95.00/per visit</i>		190			33385
Poplarville Dental/Dental <i>Comp. Rate: 100 ave per visit</i>		10,196	12,000	12,000	Special
PORTABLE MEDICAL DIAGNOSTICS/Patient Referral Testing <i>Comp. Rate: 360 / Month</i>		4,320	4,486	4,486	3339100000
Powell Wayne R/Pharmacy Quality Review <i>Comp. Rate: \$5,000 per month</i>		60,000	60,000	60,000	Special Funds
Powell, Wayne R Ph/Medication Reviews <i>Comp. Rate: \$9,000/mo</i>	n	108,000			3337300000
Precision Healthcare, LLC/CNA Services <i>Comp. Rate: \$14.50/hour</i>	No	277,575	284,057	283,113	3337400000
Precision UltraSound Imaging/Radiology Imaging Services <i>Comp. Rate: \$2,172/monthly</i>	No	30,344	28,803	31,219	3337400000
PREMIER ORTHOPAEDICS &/Patient Referral Testing <i>Comp. Rate: 28 / Month</i>		337	349	349	3339100000
Premier Radiology/Xray Services <i>Comp. Rate: 7690/month</i>	No	7,785	7,866	10,000	3338400000
Primary Care/Employee lab work <i>Comp. Rate: 80 ave per visit</i>		8,672	9,000	9,000	Special
Prime Care Nursing Inc./Sitter Services <i>Comp. Rate: \$3654.94/monthly average</i>	No	43,859			338200000
Prime Care of MS/Medical Services <i>Comp. Rate: \$1207.32/month average</i>	No	14,488			338200000
Pro Inc/Equipment Provider <i>Comp. Rate: \$13,500/annually</i>	No	13,500	13,500	13,500	3337400000
Quality Choice Corr Healthcare/Psychiatry Services <i>Comp. Rate: \$175 per hour</i>		195,970	195,970	195,970	Special Funds
Radiology Assoc/X-Ray Readings <i>Comp. Rate: \$32/ea</i>	n	1,024			3337300000
Reed, Steven T. OD/Optomety Services <i>Comp. Rate: \$704.23/month average</i>	No	8,451			338200000
Region 10/medical services <i>Comp. Rate: \$2,160 annually</i>	N	2,160	2,160	2,160	General/Special

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Region 8 MH-HR Commission/EAP Services <i>Comp. Rate: \$50/each</i>	No	50	115	75	3337400000
Region 8 MH-MR Comm./Mental/Behavioral Services <i>Comp. Rate: \$23.95/month average</i>	No	287			338200000
Ridgeway Jr. Roger D/Back-up Psychiatrist <i>Comp. Rate: \$175.00 per hour</i>		175	4,000	9,000	3339300000
RIVER PHYSICIANS GROUP LLC/Patient Referral Testing <i>Comp. Rate: 66 / Month</i>		787	817	817	3339100000
Roach, Ricky M.D./Podiatrist <i>Comp. Rate: 125/hr</i>		1,384	3,600	3,600	Special
Robyn Berry Hood/Computer Programming <i>Comp. Rate: 25/hour</i>	No	335	341	400	3338400000
Rouse, Paul/Dental <i>Comp. Rate: 115 ave per visit</i>		4,720	5,000	5,000	Special
Rush Medical Foundation Inc/Patient Hospital Charges <i>Comp. Rate: average of \$764 per patient</i>		85,574	85,574	85,574	Special Funds
Rush Medical Foundation/lab <i>Comp. Rate: \$11 lab fee</i>	N	11			General/Specia 1
Rush Medical Group/Patient Medical Charges <i>Comp. Rate: average of \$161 per patient</i>		6,640	6,640	6,640	Special Funds
Rusty Palmer/Psychology Services <i>Comp. Rate: 25/hour</i>	No	821	834	900	3338400000
Saniga, Richard D/Speech Pathologist <i>Comp. Rate: \$50/yr</i>	y	18,150			3337300000
Schepens, Steve M./Medical Services <i>Comp. Rate: \$2300 per month</i>		23,000	27,600	27,600	3339300000
Schepens, Steven MD/Physician Services <i>Comp. Rate: 150/hr</i>		70,500	78,000	78,000	Special
Senatobia Dental Care/Dental Services-Senatobia Community <i>Comp. Rate: \$1,010.84</i>		12,130	12,000	12,000	33385
Simpson General Hospital/Medical Services <i>Comp. Rate: \$105.20/monthly average</i>	No	1,262			338200000
Slover, Russel H. MD/Dental Services <i>Comp. Rate: \$1570.00/month average</i>	No	18,840			338200000
Smilebuilders Inc./Dentist <i>Comp. Rate: \$50 per hour</i>		2,369			Special
Smith, Kimberly Blair DMD/Dental Services <i>Comp. Rate: \$982.00/month average</i>	No	11,784			338200000
Smith, Mark P. DR PA/Physician Services <i>Comp. Rate: \$18.00/month average</i>	No	216			338200000
South Central Regional Med Ctr/X-Rays <i>Comp. Rate: \$195/ea/avg</i>	n	7,138			3337300000
South Central Regional/Medical Services <i>Comp. Rate: \$8.16/monthly average</i>	No	98			338200000

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Southern Eye Center PA/Optomety Services <i>Comp. Rate: \$13.44 co-pay for visit</i>	No	13			338200000
Southern Foot Care Inc./Podiatry Services <i>Comp. Rate: \$32.23/month average</i>	No	387			338200000
Southern Healthcare Agency, Inc./CNA Services <i>Comp. Rate: \$13.50/hour</i>	No	12,497	15,035	12,568	3337400000
Southern Healthcare/Nursing Services <i>Comp. Rate: \$35 per hour</i>		17,836			Special
SOUTHERN STAR MEDICAL GROUP/Patient Referral Testing <i>Comp. Rate: 1742 / Month</i>		20,900	21,703	21,703	3339100000
Southwest MS Regional Med. Center/Medical Services <i>Comp. Rate: \$375.50/month average</i>	No	4,506			338200000
St. Dominic Hospital/Medical Services <i>Comp. Rate: \$48.34/monthly average</i>	No	580			338200000
Statewide Sitter Services/Hospital Sitter Service <i>Comp. Rate: \$15 an hour</i>		75,000	75,000	75,000	3338600000
Stericycle, Inc./Pharmaceutical Waste Disposal <i>Comp. Rate: \$947/month</i>	No	12,691	15,791	12,780	3337400000
Stericycle/Medical Waste Pick Up <i>Comp. Rate: \$283 per visit</i>		784	784	784	Special
Storer Robert M DBA Psychological Services/Forensic Services <i>Comp. Rate: 11</i>		26,800	26,800	26,800	Special Funds
Storer Robert M/Forensic Psychology Services <i>Comp. Rate: \$200/each</i>	No	163,600	170,291	164,000	3337400000
Stringer, Mark DD/Dental <i>Comp. Rate: 100 ave per visit</i>			25,176	25,176	Special
Summit Health & Rehab Serv/Patient Rehab <i>Comp. Rate: average of \$41 per hour</i>		25,198	25,198	25,198	Special Funds
Susan Warren/Psychomotrist <i>Comp. Rate: \$40 per hour</i>		4,500			Special
Thames Dental Clinic/Dental Services <i>Comp. Rate: 75/month</i>	No	1,130	1,148	981	3338400000
Thames Dental Clinic/Dental Services-Fulton Community Homes <i>Comp. Rate: \$625.25/monthly</i>		8,343	10,000	10,000	33385
Total Renal Laboratories Inc/Physician Services <i>Comp. Rate: \$1,685/monthly</i>	No	28,719	22,387	28,934	3337400000
TPCS Inc/Psychiatry Services <i>Comp. Rate: \$200 per hour</i>		185,600	185,600	185,600	Special Funds
Tressie Hall OD/Optometrst <i>Comp. Rate: \$50 eye exam</i>		230		200	Special
Trombley, Paul E/Medical Services <i>Comp. Rate: \$175.00 per hour</i>		1,444			3339300000
Tuccio, Misty S./Speech Therapy Services <i>Comp. Rate: \$1721.46/monthly average</i>	No	20,658			338200000
Tullos Dentistry PA/Dental Services					

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<i>Comp. Rate: \$136.67/monthly average</i> Tullos Dentistry PA/Dental Services	No	1,640			338200000
<i>Comp. Rate: \$807/mo/avg</i> Tupelo Dental Group/Dental Services	n	807			3337300000
<i>Comp. Rate: \$271.00/per visit</i> Tupelo Pathology Group/Medical Services		271			33385
<i>Comp. Rate: \$55.00/per service</i> UMC - University Physicians/Physician Services		110			33385
<i>Comp. Rate: \$7,908/monthly</i> UMC-Dept of Psychiatry/Psychiatry Services	No	104,940	99,780	105,219	3337400000
<i>Comp. Rate: average of \$11,091 per month</i> Univ of MS Medical Center/EKG Interpretations		133,088	133,088	133,088	Special Funds
<i>Comp. Rate: \$8/each</i> Univ Psychiatric Assoc LLP/Psychiatric Services	No	6,152	6,209	6,400	3337400000
<i>Comp. Rate: \$175/hour</i> Univ. of MS. Medical Center/Medical Services	No	170,275	167,972	170,890	3337400000
<i>Comp. Rate: \$426.24/monthly average</i> University Dentists PLLC/Dental Services	No	5,115			338200000
<i>Comp. Rate: \$47.83/monthly average</i> University Dentists, Pllc/Dentistry	No	574			338200000
<i>Comp. Rate: \$275/each</i> University Hospital & Clinics/Medical Services	No	3,922	4,297	4,950	3337400000
<i>Comp. Rate: \$149.95/month average</i> University Physician PLLC/Patient Medical Charges	No	1,799			338200000
<i>Comp. Rate: \$400 per year</i> University Physicians, PLLC/Urology Services		400	400	400	Special Funds
<i>Comp. Rate: \$300/hour</i> Urology Professional Services/Medical Services	No	600	825	629	3337400000
<i>Comp. Rate: \$33.34/per visit</i> Valentine, Brett Alan DMD/Dental Services		157			33385
<i>Comp. Rate: \$113/mo/avg</i> VICKERS SABRINA M/Relief Dietician	n	1,357			3337300000
<i>Comp. Rate: 25 / Hour</i> Vyverberg, Bryan M.D./Psychiatrist		3,175	3,297	3,297	3339100000
<i>Comp. Rate: 150/hr</i> Vyverberg, Bryan/Medical Services			42,000	42,000	Special
<i>Comp. Rate: \$250 per hour</i> Walley, Robin, Dr/Dental Services		158,707	284,375	284,375	3339300000
<i>Comp. Rate: \$534/mo/avg</i> Waste Pro USA/Waste Disposal	n	6,410			3337300000
<i>Comp. Rate: \$64/mo/avg</i> Waveland Dental Center/Dental	n	768			3337300000
<i>Comp. Rate: Fee Schedule</i> Weems Mental Health Center/Employee Assistance Program		15,708	18,000	22,000	3339300000
<i>Comp. Rate: \$374.25/month</i>	N	1,017	1,017	1,017	Special



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WESLEY HEALTH SYSTEM LLC/Patient Hospital Care <i>Comp. Rate: 2409 / Month</i>		28,907	30,018	30,018	3339100000
WESLEY PHYSICIAN SERVICES, LLC/Patient Referral Care <i>Comp. Rate: 15 / Month</i>		175	182	182	3339100000
Westmoreland Dermatology/Physician Services <i>Comp. Rate: \$85/visit</i>	n	85			3337300000
Whitley, Ruth/EAP Services <i>Comp. Rate: \$65/each</i>	No	845	1,311	872	3337400000
Wilkerson, George/Physician Services <i>Comp. Rate: \$1,739/mo</i>	n	20,866			3337300000
Williams, Robin J. Dr./Veterinarian Services <i>Comp. Rate: \$41.67/monthly average</i>	No	500			338200000
Williamson, Jill/Dietician <i>Comp. Rate: \$2,383/mo</i>	n	28,721			3337300000
WOMENS PAVILION OF SOUTH MS/Patient Referral Care <i>Comp. Rate: 191 / Month</i>		2,289	2,377	2,377	3339100000
Yates, Marany/Dietary Consultant <i>Comp. Rate: \$417.45/monthly average</i>	No	5,009			338200000
<b>Total 61680000 Medical Services</b>		<b>9,369,911</b>	<b>9,689,863</b>	<b>9,749,788</b>	
61690000 Fees and Services					
A Complete Flag Source/Shipping Fees <i>Comp. Rate: \$25.00 for shipment</i>	No	25			3338200000
Access Technology Group/Shipping Fees <i>Comp. Rate: \$50.00 for shipment</i>	No	50			3338200000
Adams Flowers/Florist <i>Comp. Rate: 60.00 per arrangement</i>		389	400	400	Special
Adapco Inc/Pest Control <i>Comp. Rate: \$425/each</i>	No	425	590	425	3337400000
ADS Security/Security Monitoring <i>Comp. Rate: \$60/mo</i>	n	360	143,571	147,878	3337300000
ADS Systems/Alarm monitoring <i>Comp. Rate: Fee Schedule</i>		8,626	9,500	9,500	3339300000
Advance Electric/fees and services <i>Comp. Rate: \$1250 per month</i>	N	14,970	15,000	15,000	Special
ADVANCED BUSINESS SYSTEMS LLC/Data Storage <i>Comp. Rate: 1483 / Month</i>		17,793	10,317	10,317	3339100000
Advanced Disposal/Garbage <i>Comp. Rate: 1600/per month</i>		19,779			Special
Advantage Energy/Natural Gas Consultant <i>Comp. Rate: \$250/mo</i>	n	3,000			3337300000
Airgas Mid South Inc./HazMat Delivery Fee <i>Comp. Rate: \$137.50/month average</i>	No	1,650			3338200000
Airgas/Helium gas <i>Comp. Rate: 162/tank</i>		162	200	200	Special

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ALFRED POWELL/Keynote Speaker Trauma Conf. <i>Comp. Rate: \$1,061 per service</i>		1,061	1,000	1,000	Federal
Allen, William Joseph/Polygraphs <i>Comp. Rate: \$350 per exam</i>		700	700	700	3339300000
ALZHEIMER'S DISEASE & REL/Presenting Level for Caregivers <i>Comp. Rate: \$4,000 per service</i>		4,000	4,000	4,000	Federal
Amanda Teater/Hair Cuts <i>Comp. Rate: \$263.50/month average</i>	No	3,162			3338200000
AMELIA ARRIA/Consultant fee MTOP <i>Comp. Rate: \$400 per service</i>		400	400	400	Federal
American Cabeling & Electrical/Job <i>Comp. Rate: \$31,807.42 per job</i>		31,807			Special Funds
American Psychological Assoc/APA Accreditation <i>Comp. Rate: \$3,400/annually</i>	No	3,400	4,320	3,400	3337400000
AMERICAN THERAPEUTIC REC/ATRA Cont. Educ. Fees <i>Comp. Rate: \$200 annually</i>		200	200	200	Federal
Anderson Infirmiry Benevolent/Patient Laboratory Fees <i>Comp. Rate: Average \$9,282.33 per month</i>		111,388	120,299	120,299	Special Funds
Anderson Regional Medical Center/Medical Services <i>Comp. Rate: Average \$823.50 per month</i>		9,882	10,706	10,706	Special Funds
Angela Taylor/Hair Care <i>Comp. Rate: 325 per sessiosn</i>		4,415	6,000	6,000	Special
Appraise All LLC/Appraisal Service <i>Comp. Rate: 350.00 per service</i>		350			Special Funds
ARC OF MISSISSIPPI/MS ASPE Employment Sponsorship <i>Comp. Rate: \$7,500 per service</i>		7,500	7,500	7,500	Federal
ARC OF NORTHWEST MISSISSI/2015 Camp Bold Sponsorship <i>Comp. Rate: \$10,000 per service</i>		10,000	10,000	10,000	Federal
ARC OF SOUTHEAST MS/Camp Scholarship Sponsorships <i>Comp. Rate: \$6,500 per service</i>		6,500	6,500	6,500	Federal
ASCEND/ICAP Review <i>Comp. Rate: \$900,000 annual amount</i>			585,022	585,022	General
Assetworks USA Inc./Software <i>Comp. Rate: \$1,591 annually</i>	N	1,591			Special
Atis Elevator Inspections/Elevator Inspections <i>Comp. Rate: \$345.00 per year</i>		345	345	345	Special Funds
AUTISM CENTER OF NORTH MS/Autism Event Sponsorship <i>Comp. Rate: \$1,500 per service</i>		1,500	1,500	1,500	Federal
Auto Trim Design of Meridian/Auto Glass Installation <i>Comp. Rate: Average \$116.33 per service</i>		698			Special Funds
Auto Trim Design of Miss-Lou/Automobile Accessories <i>Comp. Rate: \$59/each</i>	No	1,225	1,572	1,711	3337400000
Avanti Travel/Travel Services <i>Comp. Rate: \$489/yr</i>	n	489			3337300000
B & J Tire Company/Tire Disposal Fees					

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<i>Comp. Rate: 16.67/month average</i> Bailey Cable TV/Cable Television Services	No	200			3338200000
<i>Comp. Rate: \$2753.19/monthly average</i> Ballard, Judy/Cosmetology Services	No	33,038			3338200000
<i>Comp. Rate: \$139.67/month average</i> Barczak, Kimberly/Dietician	No	1,676			3338200000
<i>Comp. Rate: \$40 per hour</i> BARTKOWSKI JOHN P/Consultant fee for Federal grants		140			3339300000
<i>Comp. Rate: \$11,344 per month</i> Bell, Austin/Psychiatric Aide		136,125	70,000	120,000	Federal
<i>Comp. Rate: \$11.36 per hour</i> Big 10 Tires/Automobile Accessories		2,982			3339300000
<i>Comp. Rate: \$500/annually</i> Blakeney, Martha/Haircuts	No	500	670	550	3337400000
<i>Comp. Rate: \$20/ea/avg</i> Blankenship, David/Haircuts	n	1,188			3337300000
<i>Comp. Rate: \$20/ea/avg</i> Boiler Safety Fund/Inspections	n	948			3337300000
<i>Comp. Rate: \$30/ea</i> Boiler Safety Fund/Safety Services	n	3,560			3337300000
<i>Comp. Rate: \$40/annually</i> Boiler Safety Fund/Water Heater Inspection	No	40	75	40	3337400000
<i>Comp. Rate: \$210 per inspection</i> Booth Discount Tire/Tire Disposal Fees		210	210	210	3339300000
<i>Comp. Rate: \$4.17/month average</i> Boswell Regional Center/Assorted Reimbursements	No	50			3338200000
<i>Comp. Rate: \$157.29/ month average</i> BRAIN INJURY ASSOC OF MS/Sponsorship	No	1,887			3338200000
<i>Comp. Rate: \$5,000 per service</i> Brandon Service Co Inc/Repair and Maintenance		5,000	5,000	5,000	Federal
<i>Comp. Rate: \$100/hour</i> Breland, Brian/Hair Care	No	4,530	5,938	4,800	3337400000
<i>Comp. Rate: \$15 per cut</i> Brenemen Jack B/Competency Evaluations		2,405	2,500	10,000	3339300000
<i>Comp. Rate: \$75/each</i> Brian Smith/Medical Equipment Testing	No	75	125	75	3337400000
<i>Comp. Rate: \$285 per service</i> Bridgestone/Firestone/Tire Disposal Fees		285	570	570	3339300000
<i>Comp. Rate: \$1.00/month average</i> Broadcast Music Inc./Music Performing Rights Fee	No	12			3338200000
<i>Comp. Rate: 466 / Year</i> Broadhead Building Supply/Delivery Fees		466	484	484	3339100000
<i>Comp. Rate: \$50.00 per load</i> Broadmoor Carpet & Lighting/Carpet Installation	No	400			3338200000
<i>Comp. Rate: \$909.40 per job</i>		909	1,818	1,818	Special Funds

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Broadway Linen Services/Linen Services <i>Comp. Rate: \$3166.67/month average</i>	No	38,000			3338200000
Buford Media Group, LLC/TV Cable <i>Comp. Rate: \$390/mo/avg</i>	n	8,803			3337300000
BUISSON MARGARET C/Interpreter <i>Comp. Rate: 37.50 / Hour</i>		628	652	652	3339100000
Buisson, Margaret/Interpreter <i>Comp. Rate: \$150/visit</i>	n	150			3337300000
BURNS & ASSOCIATES/DD & ICAP Consulting <i>Comp. Rate: \$220 per hour</i>		130,590	30,000		Federal
BUSINESS COMMUNICATIONS INC/Communications Service <i>Comp. Rate: 44 / Month</i>		528	549	549	3339100000
Business Communications/Technical Support <i>Comp. Rate: \$31,807.42 per year</i>		31,807	34,988	34,988	Special Funds
Business Furniture Solutions/Delivery Fees <i>Comp. Rate: \$7.50/month average</i>	No	90			3338200000
Bynum, James A./Fire Safety Inspection <i>Comp. Rate: \$112.50/month average</i>	No	1,350			3338200000
C C Lynch & Associates/Circuit Calabration <i>Comp. Rate: \$500/yr</i>	n	500			3337300000
Cable One/Cable <i>Comp. Rate: 4500 est annual cost</i>		4,422	4,500	4,500	Special
Cable One/Cable Television Services <i>Comp. Rate: \$270.14/month average</i>	No	3,242			3338200000
Cable One/Cable TV Services <i>Comp. Rate: \$72 per month</i>		734	864	864	Special
Cable One/TV Cable <i>Comp. Rate: \$115/mo/avg</i>	n	1,252			3337300000
Cable South Media/TV Cable <i>Comp. Rate: \$272/mo/avg</i>	n	2,728			3337300000
Cable South/Cable <i>Comp. Rate: 1500 est annual cost</i>		1,501	1,600	1,600	Special
Cahaba Forestry Appl./Forestry Services <i>Comp. Rate: \$6,000.00 for planting trees</i>	No	6,000			3338200000
Cannon Solutions/Copier <i>Comp. Rate: 17800 est annual cost</i>		17,835			Special
Canon Financial Services Inc/Equipment Rental <i>Comp. Rate: \$10,697/month</i>	No	128,368	130,057	128,491	3337400000
Capital Security/Security Guard Services <i>Comp. Rate: \$6,915/month</i>	No	82,979	82,081	84,598	3337400000
Capital Security/Security Monitoring Services <i>Comp. Rate: \$215.25/month average</i>	No	2,583			3338200000
Capitol Medical Supply/Fuel Surcharge <i>Comp. Rate: \$4/ea</i>	n	13			3337300000
Capweld Inc. - Jackson/Haz. Mat. Delivery Fees					

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<i>Comp. Rate: \$25.00/month average</i> Cardinal Health/Medical Products	No	300			3338200000
<i>Comp. Rate: \$25/annually</i> CARON SANDRA/CPSS Workshop & PEER Support	No	25	100	25	3337400000
<i>Comp. Rate: \$20 per hour</i> Carr, Bobbie/Haircuts		3,100	3,100	3,100	Federal
<i>Comp. Rate: \$19/ea/avg</i> Carr, Bobbie/Haircuts	n	2,102			3337300000
<i>Comp. Rate: 75.00 per hour</i> Carroway Speech/Speech Therapist		17,835			Special
<i>Comp. Rate: Refund \$33.00</i> Cash-Direct Postings/fees and services	N	(33)			Special
<i>Comp. Rate: \$155.67/month average</i> Catchings, Byron/Barber Services	No	1,868			3338200000
<i>Comp. Rate: \$5,000 per service</i> CATHY STEIN GREENBLAT/Keynote Speaker for Alzheimers		5,000	5,000	5,000	Federal
<i>Comp. Rate: \$750/ea</i> CCS Industrial Services/Line Inspections	n	750			3337300000
<i>Comp. Rate: \$1,037/month</i> CDE Integrated Systems Inc/Repair and Maintenance	No	12,442	14,930	13,618	3337400000
<i>Comp. Rate: \$100 per service</i> CDF CHARITIES/Conference Sponsorship - Stop the Hurt		100	100	100	Federal
<i>Comp. Rate: \$2,980/annually</i> Chem Aqua Inc/Repair and Maintenance	No	2,980	3,781	2,980	3337400000
<i>Comp. Rate: \$3,000 per service</i> CHEMICAL HEALTH ASSOCIATE/Consultant fee - MSAP		3,000	3,000	3,000	Federal
<i>Comp. Rate: \$20,000 per service</i> CHESTNUT HEALTH SYSTEMS I/Service Consultant		20,000	20,000	20,000	Federal
<i>Comp. Rate: \$20/ea/avg</i> Christina Fondren/Haircuts	n	120			3337300000
<i>Comp. Rate: \$.231 per pound</i> CINTAS CORPORATION NO. 2/Document Shredding		400	400	400	Federal
<i>Comp. Rate: \$25 per service</i> CITY OF MERIDIAN/Council on Aging Sponsorship		25			Federal
<i>Comp. Rate: fee schedule</i> Clay's Print/Office		137			3339300000
<i>Comp. Rate: \$20 per hour</i> CLEMENT AMANDA/CPSS Ambassador Support		6,031	6,000	6,000	Federal
<i>Comp. Rate: 12 / Hour</i> CLEMENT AMANDA/Peer Support Specialist		375	389	389	3339100000
<i>Comp. Rate: \$150.00 per year</i> CLIA/Annual CLIA Waiver		150	150	150	Special Funds
<i>Comp. Rate: \$150 each</i> CLIA/fees and services	N	150	150	150	Special
<i>Comp. Rate: \$2,158/annually</i> CLIA/Lab Accreditation	No	2,158	2,158	2,158	3337400000

**FEES, PROFESSIONAL AND OTHER SERVICES**

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COALITION FOR CITIZENS WI/Conference Sponsorship - <i>Comp. Rate: \$2,500 per service</i>		2,500	2,500	2,500	Federal
Coast Chlorinator & Pump/Delivery Fees <i>Comp. Rate: \$70.00 for delivery</i>	No	70			3338200000
Color ID LLC/Service to ID System <i>Comp. Rate: \$390.00 per service</i>		390			Special Funds
Comcast Cable/TV Cable <i>Comp. Rate: \$4,509/mo/avg</i>	n	54,118			3337300000
Comcast Cablevision/Cable Services <i>Comp. Rate: \$2,111/month</i>	No	25,335	27,960	25,867	3337400000
Comcast Cablevision/Patient Cable Services <i>Comp. Rate: \$1,855.00 per month</i>		22,260	22,260	22,260	Special Funds
CONNECTIONS COUNSELING LL/Consultant fee - MSAP <i>Comp. Rate: \$1,150 per service</i>		1,150	1,500	1,500	Federal
Contractor Worker Insurance/Insurance for part-time contractor <i>Comp. Rate: \$10521 per worker</i>				210,413	3339300000
Control Systems Inc/Repair and Maintenance <i>Comp. Rate: \$223/annually</i>	No	223	299	259	3337400000
COOPER STEWART J/Website Maintenance <i>Comp. Rate: \$2,200 per year</i>		2,200	2,200	2,200	Federal
COUNCIL FOR EXCEPTIONAL C/Sponsorship for MS CEC <i>Comp. Rate: \$2,000 per service</i>		2,000	2,000	2,000	Federal
Counseling Center/Employee Counseling <i>Comp. Rate: 79.00/hr</i>		1,185	5,000	5,000	Special
Country Printer Inc./Shipping Fees <i>Comp. Rate: \$20.00 for delivery</i>	No	20			3338200000
Covidien/Medical Products <i>Comp. Rate: \$180/annually</i>	No	180	180	180	3337400000
Cox , Suzanne/Reimbursement <i>Comp. Rate: 27 / Each</i>		27	28	28	3339100000
CRAWLEY ELERIE/CPSS Ambassador Support <i>Comp. Rate: \$20 per hour</i>		3,350	3,500	3,500	Federal
Cross Country Education/training <i>Comp. Rate: fee schedule</i>		507			3339300000
Crossgates HMA Medical Grp LLC/Medical Services <i>Comp. Rate: \$118/month</i>	No	1,418	1,713	1,564	3337400000
Crowell Weymeth T MD/Lab Consulting <i>Comp. Rate: \$500/month</i>	No	4,500	7,000	6,000	3337400000
CUI Security Inc./fees and services <i>Comp. Rate: \$354.16</i>	N	175	175	175	Special
DAVID W. LYNDE, PLLC/Consultant fee - job development skills <i>Comp. Rate: \$26,490 per year</i>		26,490			General
Davis, Elizabeth/Haircuts <i>Comp. Rate: \$30/ea/avg</i>	n	839			3337300000
De L'Epp Deaf Center, Inc./Interpreter					

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<i>Comp. Rate: \$315/visit</i>	n	315			3337300000
DELBERT ROBINSON/Consultant - technical asst. and training					
<i>Comp. Rate: \$2,700 per service</i>		2,700	3,000	3,000	Federal
DELBERT ROBINSON/Consultant fee - Training and Technical					
<i>Comp. Rate: \$2,700 per service</i>		2,700			Federal
Delta Dental/Admin Fees					
<i>Comp. Rate: Fee schedule</i>		159			3339300000
Deluxe Business Forms/Shipping Fees					
<i>Comp. Rate: \$25.76 for delivery</i>	No	26			3338200000
Deluxe Small Business Sales/Shipping Fees					
<i>Comp. Rate: \$25.26 for delivery</i>	No	25			3338200000
Dement Printing/Printing services					
<i>Comp. Rate: Average \$289.55 per order</i>		4,922	4,922	4,922	Special Funds
Dennis Dewayne Plummer/Haircuts					
<i>Comp. Rate: \$30/ea/avg</i>	n	1,230			3337300000
Denton Hydraulic Machine & Welding/Equipment repair					
<i>Comp. Rate: \$340.00 per job</i>		340	680	680	Special Funds
Dept of Health/Water Analysis					
<i>Comp. Rate: \$4,189/annually</i>	No	4,189	4,189	4,189	3337400000
DEPT OF MENTAL HEALTH/Conference sponsorships					
<i>Comp. Rate: \$30,000 per service</i>		30,000	30,000	30,000	Federal
Dept of Mental Health/fees and services					
<i>Comp. Rate: \$116 per month</i>	N	1,400	1,400	1,400	General/Special
Digitec Corporation/Equipment Rental					
<i>Comp. Rate: \$7,304/month</i>	No	90,089	91,693	91,134	3337400000
Direct Supply Inc./Delivery Fees					
<i>Comp. Rate: \$10.11/month average</i>	No	121			3338200000
Direct Supply Inc/Equipment repair					
<i>Comp. Rate: \$449.00 per repair</i>		898	1,347	1,347	Special Funds
Direct Supply Inc/Medical Products					
<i>Comp. Rate: \$31/annually</i>	No	31	31	31	3337400000
Direct TV/Television					
<i>Comp. Rate: 100 per month</i>		708	1,250	1,250	Special
Dish DBS Corp/fees and services					
<i>Comp. Rate: \$162.50 per month</i>	N	1,947	2,000	2,000	General/Special
Dish Network Inc./Cable Television Services					
<i>Comp. Rate: \$26.02/month average</i>	No	312			3338200000
Dish Network LLC/Patient Satellite TV services					
<i>Comp. Rate: Average \$245.84 per month</i>		2,950	2,950	2,950	Special Funds
Diversified Renal Group PLLC/Medical Services					
<i>Comp. Rate: \$54/annually</i>	No	54	80	73	3337400000
DONALD D. SEVERANCE/Consultant - Level of Care Algorithm					
<i>Comp. Rate: \$10,000 per service</i>		10,000	10,000	10,000	Federal
Donna M Ingram CPA PC/Staff Education					

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<i>Comp. Rate: \$1,000/annually</i> DORGER SOFTWARE ARCHITECT/Consultant fee	No	1,000	1,000	1,000	3337400000
<i>Comp. Rate: \$33,000 per service</i> DPS Motor Vehicle Inspection/Inspection Fees		33,000	18,000	18,000	Federal
<i>Comp. Rate: \$101.33/month average</i> DREAM INC/SMART Track Survey & Workforce Training	No	1,216			3338200000
<i>Comp. Rate: \$73,900 per service</i> DREAM OF HATTIESBURG/Consultant fee - Substance Abuse		73,900	70,000	70,000	Federal
<i>Comp. Rate: \$13,000 per service</i> E Daniels LLC/Natural Gas Inspections		13,000	10,000	10,000	Federal
<i>Comp. Rate: \$1,688/yr</i> E Daniels/Gas Leakage & Cathodic Yearly Survey for Adolescent	n	1,688			3337300000
<i>Comp. Rate: \$850 per survey</i> Earthcare/Medical waste		850	850	850	Special Funds
<i>Comp. Rate: 28.00/visit</i> Echostar Satellite Corp DBA Dish Network/Cable services		616	1,000	1,000	Special
<i>Comp. Rate: average of \$56 per service</i> EHR Implementation/Services		672			Special Funds
<i>Comp. Rate: varies</i> Electronic Control Inc./Fire Monitoring Services		5,700	5,700	5,700	Special
<i>Comp. Rate: \$335.00/month average</i> ELECTRONIC CONTROL INC/Security Service	No	4,020			3338200000
<i>Comp. Rate: 30 / Month</i> Elizabeth Thomas/Dietician		360	374	374	3339100000
<i>Comp. Rate: \$40 per hour</i> Elleaner C. Harris/Counseling Services		4,050	7,680	7,680	3339300000
<i>Comp. Rate: \$70/each</i> Emdeon/Mediciad Reimbursement	No	5,390	6,109	5,540	3337400000
<i>Comp. Rate: \$3710 annually</i> Endom Welding & Trailer Repair/Trailer Transport	N	3,710	3,710	3,710	General/Special 1
<i>Comp. Rate: \$100/ea/avg.</i> EPILEPSY FOUNDATION OF MS/Sponsorship for Flannes Cam.	n	1,300			3337300000
<i>Comp. Rate: \$9,000 per job</i> Esolutions Inc/Med Eligibility Certification Software		9,000	9,000	9,000	Federal
<i>Comp. Rate: \$95 per monthly fee</i> Eye Care Associates/Eye Glasses Repair		1,140	1,140	1,140	Special Funds
<i>Comp. Rate: \$25/ea</i> Fisher Scientific Company LLC/Medical Products	n	25			3337300000
<i>Comp. Rate: \$23/annually</i> Fitness Expo/Freight/Set up Fees	No	23	70	35	3337400000
<i>Comp. Rate: \$2433.00 for freight and setup</i> Fleetcor Technologies, Inc./fees and services	No	2,433			3338200000
<i>Comp. Rate: \$33 each</i> FOMBY YULYNN DEMARCO/Consultant fee - Addiction	N	165	165	165	Special



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<i>Comp. Rate: \$13,645 per service</i> Forerunner Technology/Misc fees and services		13,645	15,000	15,000	Federal
<i>Comp. Rate: fee schedule</i> FUDGE INC/Designing Fees		296			3339300000
<i>Comp. Rate: \$6,979 per service</i> FY 2017 Request as needed/Various Contractual Fees and Services		6,979	5,000	5,000	Federal
<i>Comp. Rate: \$15,117.17/month average</i> G Neil Companies/Other Fees and Services			181,406	181,406	3338200000
<i>Comp. Rate: fee schedule</i> GALLANT HEARTS GUIDE DOG/Fund Raiser Sponsorship		70			3339300000
<i>Comp. Rate: \$10,000 per service</i> GARRARD CHADWICK SHANE/CPSS Facilitator Mtg.		10,000	10,000	10,000	Federal
<i>Comp. Rate: \$20 per hour</i> Garvins Big Star Inc. - Piggly Wiggly/fees and services		3,270	3,500	3,500	Federal
<i>Comp. Rate: \$21.25 month</i> GCR Tire Center/Tire Disposal Fees	N	255	255	255	General/Special 1
<i>Comp. Rate: \$6.00/month average</i> General Supply & Machine/Delivery Fee	No	72			3338200000
<i>Comp. Rate: \$12.06 for delivery</i> Gerimed LTC/Fee to Participate in LT Care Network	No	12			3338200000
<i>Comp. Rate: \$100 per month</i> Gerimed LTC/Medical Services		1,200	1,200	1,200	Special Funds
<i>Comp. Rate: \$100/month</i> Gerimed LTD/Claims Monitoring	No	600	1,200	1,000	3337400000
<i>Comp. Rate: \$259/mo/avg</i> Glass Specialists/Installation Labor	n	3,108			3337300000
<i>Comp. Rate: \$24.58/month average</i> Global Equipment Company/Delivery Fee	No	295			3338200000
<i>Comp. Rate: \$39.62 for delivery</i> GLORIA MORROW/Consultant for XPAND grant	No	40			3338200000
<i>Comp. Rate: \$12,000 per service</i> Glynn's Tree and Lawn LLC/Tree Spraying		12,000	12,000	12,000	Federal
<i>Comp. Rate: \$2,995/ea</i> Goode Sr Terry/Repair and Maintenance	n	8,985			3337300000
<i>Comp. Rate: \$700/each</i> Gopher Sport/Other fees and services	No	700	700	700	3337400000
<i>Comp. Rate: fee schedule</i> GR/IR Clearing/fees and services		862			3339300000
<i>Comp. Rate: MAGIC does not provide</i> Griffin Industries/Grease trap service	N	86,358	27,203	27,203	General/Special 1
<i>Comp. Rate: \$195 per service</i> Griffin, Joshua H./Lawn Services		195	195	195	3339300000
<i>Comp. Rate: \$2184.56/month average</i> Griner Drilling Service Inc./Line Inspections	No	26,215			3338200000

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<i>Comp. Rate: \$700/yr</i> Griner Drilling Service Inc/Repair and Maintenance	n	700			3337300000
<i>Comp. Rate: \$350/each</i> Griner Drilling Service/Sewer Repair/Services	No	4,358	4,987	4,521	3337400000
<i>Comp. Rate: \$668.67/month average</i> Growin Green/Landscaping Fee	No	8,024			3338200000
<i>Comp. Rate: \$2800 per job</i> Guaranteed Roofing Co Inc/Repair and Maintenance		2,800			Special
<i>Comp. Rate: \$1,500/each</i> GUY CHARLOTTE/Consultant for technical assistance	No	22,500	25,900	27,000	3337400000
<i>Comp. Rate: \$22,500 per service</i> Hajoca Corporation/Delivery Fee		22,500	25,000	25,000	Federal
<i>Comp. Rate: \$10.00 for delivery</i> Hall's Wrecker Service Inc/Towing Service	No	10			3338200000
<i>Comp. Rate: \$63/each</i> Harrison County Utility Authority/Permit		1,060	1,007	1,145	3337400000
<i>Comp. Rate: Fee Schedule</i> HC Services Fire Protection/Fire Extinguisher Services		120	120	120	3339300000
<i>Comp. Rate: \$152.08/month average</i> HCFA Lab. Program/Laboratory Fee	No	1,825			3338200000
<i>Comp. Rate: \$150 per year</i> Herff Jones Inc/Set Up Fee		150	150	150	Special
<i>Comp. Rate: \$4/ea</i> Hill-Rom Company Inc/Repair and Maintenance	n	4			3337300000
<i>Comp. Rate: \$210/each</i> HM RECEIVABLES CO LLC/Electronic use of RPC materials	No	590	675	600	3337400000
<i>Comp. Rate: \$8,225 per service</i> Hobart Corporation/Delivery Fees		8,225	8,200	8,200	Federal
<i>Comp. Rate: \$7.50/month average</i> Holmes, Annie Jerene/Therapeutic Item Repairs	No	90			3338200000
<i>Comp. Rate: \$110/ea/avg</i> Holmes, Emily/Substitute/Tutor	n	330			3337300000
<i>Comp. Rate: \$15 per hour</i> Horne CPA/Auditing		1,909			3339300000
<i>Comp. Rate: 300/hr</i> Horne LLP/Accounting Services		13,130	20,000	20,000	Special
<i>Comp. Rate: \$3,370/annually</i> Hotel & Restaurant Supply/Equipment Installation Charges	No	40,440	44,971	42,680	3337400000
<i>Comp. Rate: \$400.00 for installation</i> Hubert Company/Shipping Fees	No	400			3338200000
<i>Comp. Rate: \$4.66/month average</i> HUDSON CARNETTE M/CPSS Ambassador Support		56			3338200000
<i>Comp. Rate: \$20 per hour</i> Hutchinson, Clara T/Haircuts		200	200	200	Federal
<i>Comp. Rate: \$10/ea/avg</i>	n	450			3337300000

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HYDAKER COMMUNITY CONSULT/System of Care Consulting <i>Comp. Rate: \$6,000 per contract</i>		6,000	6,000	6,000	Federal
Hygea LLC/Delivery Fees <i>Comp. Rate: \$7.50/month average</i>	No	90			3338200000
ID Group Inc./Installation Labor <i>Comp. Rate: \$816.00 for install</i>	No	816			3338200000
ID Group Inc/Repair and Maintenance <i>Comp. Rate: \$179/each</i>	No	179	205	185	3337400000
IDENTITY LLC/Brochure Artwork Design Fee <i>Comp. Rate: \$1,000 per job</i>		1,000			Federal
IDS Publishing Corporation/Shipping Fees <i>Comp. Rate: \$2.38/month average</i>	No	29			3338200000
ISD Brandon LLC/Medical Services <i>Comp. Rate: \$557/annually</i>	No	556	615	572	3337400000
ITG Consulting LLC/Cable repair <i>Comp. Rate: \$95 per hour</i>		190	380		Special Funds
Jackson Communications Inc/Repair and Maintenance <i>Comp. Rate: \$540/annually</i>	No	540	699	589	3337400000
JACKSON CONVENTION COMPLE/Security Fee <i>Comp. Rate: \$825 per job</i>		825	825	825	Federal
Jackson Lifesigns Inc/Interpreter <i>Comp. Rate: \$70/each</i>	No	5,548	6,670	5,740	3337400000
JACKSON STATE UNIV-MCW/MS Child Welfare Sponsorship <i>Comp. Rate: \$1,500 per service</i>		1,500	1,500	1,500	Federal
JACKSON ZOOLOGICAL SOCIET/Zoo Dream Sponsorship <i>Comp. Rate: \$2,500 per job</i>		2,500	2,500	2,500	Federal
JAMES C. CLARKSON/Consultant fee - MSAP <i>Comp. Rate: \$750 per service</i>		750	750	750	Federal
Jan's Upholstery/Upholstery <i>Comp. Rate: 400/repair</i>		3,490	3,500	3,500	Special
Jennifer Wagner/Psychiatric Aide <i>Comp. Rate: \$11.36 per hour</i>		3,607			3339300000
John P. Bartokowski/Grant Review <i>Comp. Rate: \$6000 contract</i>	N	5,503			Special
Johnathan Lander/Misc fees <i>Comp. Rate: Fee Schedule</i>		125			3339300000
Johnson Controls Inc/Repair and Maintenance <i>Comp. Rate: \$14,653/quarter</i>	No	58,781	60,395	59,127	3337400000
Johnson Controls/Service cameras <i>Comp. Rate: Fee schedule</i>		6,635	6,000	6,000	3339300000
Johnson, Marlon/Haircuts <i>Comp. Rate: \$15/ea/avg</i>	n	810			3337300000
Johnstone Supply Co./Delivery Fees <i>Comp. Rate: \$8.33/month average</i>	No	100			3338200000
Joint Comm on Accreditation/Accreditation					

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<i>Comp. Rate: \$1,710/month</i>	No	20,517	24,670	21,593	3337400000
Joint Commission Resources/Consultant services					
<i>Comp. Rate: average \$3850</i>		46,201	46,201	46,581	Special Funds
Joseph L Brown Printing Co/Printing Services					
<i>Comp. Rate: \$720 per purchase</i>		720	1,440	1,440	Special Funds
J's Mobility Unlimited/Shipping Fees					
<i>Comp. Rate: \$5.33/month average</i>	No	64			3338200000
Kates, Brian/Psychiatric Aide					
<i>Comp. Rate: \$11.36 per hour</i>		4,289			3339300000
Keith Tire & Auto Service/Tire Disposal Fees					
<i>Comp. Rate: \$2.08/month average</i>	No	25			3338200000
Kelly Services Inc/Temp Agency					
<i>Comp. Rate: \$15.00 per hour</i>		85,481	90,000	115,000	3339300000
King Industrial LLC/fees and services					
<i>Comp. Rate: \$35/each</i>	N	35	35	35	Special
KINNAN JOSEPH E/Conference fee - MS Leadership Academy					
<i>Comp. Rate: \$10,000 per service</i>		10,000			Federal
Kone, Inc/Elevator Inspections					
<i>Comp. Rate: \$1,615/ea</i>	n	4,844			3337300000
KRONOS INC/Time Clock Services					
<i>Comp. Rate: 419 / Month</i>		5,026	5,219	5,219	3339100000
KRONOS/Timeclock service					
<i>Comp. Rate: Fee schedule</i>		27,680	15,000	15,000	3339300000
Lab Corp of America Holdings/Lab Tests					
<i>Comp. Rate: \$16/test</i>	n	139			3337300000
Labat, Brian K/Psychiatric Aide					
<i>Comp. Rate: \$11.36 per hour</i>		10,063			3339300000
Lamareo Brown/Barber Services					
<i>Comp. Rate: \$12 each</i>		2,064	2,300	2,300	Special
Landauer Inc/Dosimetry service (rad monitoring)					
<i>Comp. Rate: \$728 per service</i>		728	728	728	Special Funds
Landauer Inc/X-ray Badge Monitoring					
<i>Comp. Rate: \$579/yr</i>	n	579			3337300000
Lane-Tedder and Associates Inc/Repair and Maintenance					
<i>Comp. Rate: \$545/month</i>	No	6,544	6,997	6,654	3337400000
LANGUAGE LINE SERVICES/Interpreter Services					
<i>Comp. Rate: 123 / Month</i>		1,480	1,536	1,536	3339100000
LaShanda McMillan/Psychiatric Aide					
<i>Comp. Rate: \$11.36 per hour</i>		4,374			3339300000
Lee's Barber/Haircut					
<i>Comp. Rate: 40 ave per visit</i>		488	500	500	Special
Legacy Funeral Holdings of MS James F Webb Funeral					
<i>Comp. Rate: average \$960 per service</i>		3,840	3,840	3,840	Special Funds
Lindsey, Montez/Haircut					
<i>Comp. Rate: 10/cut</i>		5,962	6,000	7,000	Special

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LINTON JACOB W/CPSS Ambassador Support <i>Comp. Rate: \$20 per hour</i>		3,430	3,500	3,500	Federal
Liquid Solutions LLC/Delivery Fees <i>Comp. Rate: \$15.42/month average</i>	No	185			3338200000
Little , Helen Irene/Reimbursement <i>Comp. Rate: 60 / Each</i>		60	62	62	3339100000
LITTLE GREGORY DON/Consultant fee - CPSS workshop <i>Comp. Rate: \$405 per service</i>		405	500	500	Federal
Logan, Joe M./Barber Services <i>Comp. Rate: \$451.50/month average</i>	No	5,418			3338200000
LOGOSTOREUSA INC/Printing Setup fee <i>Comp. Rate: \$4,777 per service</i>		5,233	2,000	2,000	Federal
Luckett Richard/Pastoral Services <i>Comp. Rate: \$35/each</i>	No	1,970	2,800	2,100	3337400000
M & R Protective Systems Inc/Fire Alarm Monitoring <i>Comp. Rate: \$573/mo/avg</i>	n	6,870			3337300000
Magee Tire & Service, Inc./Tire Disposal Fees <i>Comp. Rate: \$4.17/month average</i>	No	50			3338200000
MAGNOLIA CLIPPING SERVICE/Clipping Service <i>Comp. Rate: 76 / Month</i>		907	942	942	3339100000
MAGNOLIA CLIPPING SERVICE/News clipping service <i>Comp. Rate: \$3,072 per year</i>		3,072	3,072	1,006	Federal
Magnolia Clipping Service/Newspaper Clipping Service <i>Comp. Rate: \$65 per fee</i>		780	780	780	Special Funds
Magnolia Data Solutions/Shredding Services <i>Comp. Rate: \$780.00 for services</i>	No	780			3338200000
MAGNOLIA TYPING & TRANSCRIPT/Medical Transcript. <i>Comp. Rate: .155 / Line</i>		16,974	17,626	17,626	3339100000
Malone Roofing Services LLC/Roof Inspections <i>Comp. Rate: \$1,164/yr</i>	n	1,164			3337300000
Marany Yates/Dietary Contractual Services Travel <i>Comp. Rate: \$23.74/month average</i>	No	285			3338200000
Marany Yates/Dietitian <i>Comp. Rate: \$40.00 per hour</i>		5,835	6,000	6,000	Special
Mars Johnny A Budget Printing/Printing Services <i>Comp. Rate: \$425 per job</i>		425	425	425	Special Funds
Martin Blough Co/Safety Inspection <i>Comp. Rate: \$137/month</i>	No	1,645	2,004	1,692	3337400000
Mary Case/Barber Services <i>Comp. Rate: \$12 each</i>		2,088	2,300	2,300	Special
Mary Dee Fairchild/Committee Member <i>Comp. Rate: \$25/mo</i>	n	300			3337300000
MASTROSTEFANO ANTONIO/A&D Media Consulting <i>Comp. Rate: \$1,536 per service</i>		1,536			Federal
Mateen, David/Psychiatric Aide					

**FEES, PROFESSIONAL AND OTHER SERVICES**

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$11.36 per hour</i> McLain, Bernadine/Haircuts		5,794			3339300000
<i>Comp. Rate: \$20/ea/avg</i> MDEQ/Storage	n	723			3337300000
<i>Comp. Rate: \$500/semi-annually</i> Med Screens/Drug Screening	No	1,000	1,000	1,000	3337400000
<i>Comp. Rate: \$19/each</i> Med-Acoustics, Inc./Service Fee	No	17,974	19,810	18,435	3337400000
<i>Comp. Rate: \$420/ea</i> Media 3/Cable TV	n	420			3337300000
<i>Comp. Rate: \$265/mo</i> MediaCom/Cable Services	n	795			3337300000
<i>Comp. Rate: 144/month</i> Memphis Pathology Lab LLC/Lab Services		1,974	2,000	2,000	Special
<i>Comp. Rate: \$7,784/month</i> Merritt Hawkins and Associates/Employment Services	No	93,406	94,684	93,861	3337400000
<i>Comp. Rate: \$1,000/each</i> MH/MR MAAMR COUNCIL/Sponsorship Fee	No	11,367	12,016	11,579	3337400000
<i>Comp. Rate: \$2,500 per service</i> Michael Martin Bowen, Jr./fees and services		2,500	2,500	2,500	Federal
<i>Comp. Rate: \$4250 annually</i> Millcreek/contractual services	N	4,250			General/Special
<i>Comp. Rate: 2000/month ave</i> Millennium Satellite & Video/Cable TV		17,705	25,200	25,200	Special
<i>Comp. Rate: \$520/mo</i> Mills Dianna Gale Y/Polygraph Testing	n	6,240			3337300000
<i>Comp. Rate: \$300/each</i> Mills Dianna Gale/Polygraph Services	No	2,200	3,500	3,000	3337400000
<i>Comp. Rate: \$300 per exam</i> Miskelly Furniture Warehouse/Set Up & Delivery Fees		1,800	900	900	Special Funds
<i>Comp. Rate: \$29.99/month average</i> Mississippi 811 Inc/Monitoring	No	360			3338200000
<i>Comp. Rate: \$134/yr</i> Mississippi 811 Inc/Utility Locator	n	134			3337300000
<i>Comp. Rate: \$2/each</i> Mississippi Baptist Health Sys/Lab Services	No	88	125	104	3337400000
<i>Comp. Rate: \$1,431/month</i> Mississippi Business Journal/Publication Services	No	17,169	18,980	17,274	3337400000
<i>Comp. Rate: \$109/annually</i> Mississippi Interactive LLC/MVR	No	109	109	109	3337400000
<i>Comp. Rate: \$14 per record</i> MISSISSIPPI STATEWATCH/MS Alert Subscription		952	1,000	1,200	3339300000
<i>Comp. Rate: \$2,295 per year</i> Mitchell Signs/Signs, Flags, Art work		2,295	2,295	2,295	Federal

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Comp. Rate: Art Fee		19			Special Funds
Modern Outfitters/Qualifications and Supplies					
Comp. Rate: \$25 fee		1,109	1,109	1,109	Special Funds
MOORE MARY H/DD Council					
Comp. Rate: \$47 per service		47			Federal
Motorola Solutions Inc/REpair and Maintenance					
Comp. Rate: \$39/annually	No	39	39	39	3337400000
Mowry, Liliam C./Fitness Instructor					
Comp. Rate: \$45 per hour		3,229			3339300000
MS ASSOC OF ADDICTION/MAAP 25th Annual Conf.					
Comp. Rate: \$2,500 per service		2,500	2,500	2,500	Federal
MS Assoc of Addiction/Sponsorship					
Comp. Rate: \$2,500 per service		2,500	2,500	2,500	Other Fund Sources
MS ASSOC OF DRUG COURT/MADCP Conference Sponsorship					
Comp. Rate: \$3,000 per service		3,000	3,000	3,000	Federal
MS Band of Choctaw Indians/Client Transportation					
Comp. Rate: \$7,200 per month	N	71,067	71,067	71,067	General/Special 1
MS Dept of Revenue/Other Fees and Services					
Comp. Rate: fee schedule		195			3339300000
MS DISABILITY MEGA CONFER/Continuing Education Fee					
Comp. Rate: \$30,000 per service		30,000			Federal
MS FAMILIES FOR KIDS/Family Summit Sponsorship A&D					
Comp. Rate: \$1,200 per service		1,200	1,200	1,200	Federal
MS Health Care Assoc/MS Health Care Association Membership					
Comp. Rate: average \$32		14,611	14,611	14,611	Special Funds
Ms Institute for Forest Invent/Consulting Services					
Comp. Rate: \$720/monthly	No	8,645	9,213	8,788	3337400000
MS Rural Tank Service Inc/Well Inspection					
Comp. Rate: \$4,000/yr	n	4,000			3337300000
MS Rural Water Association Inc/Operator License					
Comp. Rate: \$150/yr	n	150			3337300000
MS Rural Water Association Inc/Utility Services					
Comp. Rate: \$10/annually	No	10	10	10	3337400000
MS State Department of Health/Water/X-Ray Permits					
Comp. Rate: \$1,827/yr	n	1,827			3337300000
MS State Dept of Health B & PV Safety Branch/Certification of					
Comp. Rate: \$210 per certification		210	210	210	Special Funds
MS State Dept of Health Div of Health Facilities licensure/Hospital					
Comp. Rate: \$4040 annually		4,040	4,040	4,040	Special Funds
MS STATE DEPT OF HEALTH/Dept. of Health Conference					
Comp. Rate: \$1,000 per service		1,000	1,000	1,000	Federal
MS State Dept. of Health/Water Quality Analsis Fee					
Comp. Rate: \$586.00 for alalysis	No	586			3338200000
MS STATE UNIV FOUNDATION/Autism Spectrum Sponsorship					

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<i>Comp. Rate: \$1,500 per service</i> MS STATE UNIV/Consultant fee - MCCP		1,500	1,500	1,500	Federal
<i>Comp. Rate: \$10,000 per service</i> MS STATE UNIV/Consultant fee - Suicide Prevention		10,000	10,000	10,000	Federal
<i>Comp. Rate: \$20,000 per service</i> MS STATE UNIVERSITY/Consultant fee - MCCP		20,000	20,000	20,000	Federal
<i>Comp. Rate: \$10,000 per service</i> MS Tree Service/Tree Cutting		10,000			Federal
<i>Comp. Rate: varies</i> MS Trophy LLC/Shipping Fees		3,620	4,000	5,000	Special
<i>Comp. Rate: \$2.08/month average</i> MS-JS Inc./Shipping Fees	No	25			3338200000
<i>Comp. Rate: \$35.00 for delivery</i> Murphy, Candace/Substitute	No	35			3338200000
<i>Comp. Rate: \$25 per hour</i> Music City Instruments/Installation of sound equipment		5,273			3339300000
<i>Comp. Rate: \$1800.00 for install</i> My Team 1 LLC/Emergency Call Back Plan	No	1,800			3338200000
<i>Comp. Rate: \$43.13/month average</i> Naces Plus Foundation Inc/Testing Services	No	518			338200000
<i>Comp. Rate: \$101/each</i> NACES Plus Foundation/Examinations & Testing - CAN Testing	No	5,989	6,103	6,565	3337400000
<i>Comp. Rate: average of \$101 per test</i> NALKER LOGAN ALEXANDRIA/MTOP Consultant		10,142	10,142	10,142	Special Funds
<i>Comp. Rate: \$2,352 per month</i> NAMI MISSISSIPPI/2015 NAMI Conf. Sponsorship		28,229	25,000	25,000	Federal
<i>Comp. Rate: \$2,500 per service</i> Nami Mississippi/Training		2,500	2,500	2,500	Federal
<i>Comp. Rate: \$400/annually</i> NASADAD/Annual Meeting Sponsorship	No	400	400	400	3337400000
<i>Comp. Rate: \$2,000 per service</i> NASADAD/NASADAD Annual Sponsorship		2,000	2,000	2,000	Other Fund Sources
<i>Comp. Rate: \$2,000 per service</i> NASMHPD RESEARCH INSTITUTE INC/Hospital Accreditation		2,000	2,000	2,000	Federal
<i>Comp. Rate: 7828 / Year</i> NATL FEDERATION OF THE BL/State Convention Sponsorship		7,828	8,129	8,129	3339100000
<i>Comp. Rate: \$2,000 per service</i> Natl Rifle Assoc of America/Safety Services		2,000	2,000	2,000	Federal
<i>Comp. Rate: \$30/annually</i> NCS Inc - Pearson/Testing Service	No	30	30	30	3337400000
<i>Comp. Rate: \$2,336/month</i> Neofunds by Neopost/postage meter service	No	28,031	35,267	28,850	3337400000
<i>Comp. Rate: Fee Schedule</i> Next Step Group Inc./Consulting Fees		2,033	2,100	2,100	3339300000
<i>Comp. Rate: \$50 per hour</i>		945	945	1,500	Special



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Next Step Innovation LLC/Consulting Services <i>Comp. Rate: \$1,411/month</i>	No	16,935	18,597	17,015	3337400000
Next Step Innovation/IT Maintenance <i>Comp. Rate: varies</i>		13,004	15,000	15,000	Special
Ni Government Services Inc/Medical Services <i>Comp. Rate: \$135/annually</i>	No	135	175	148	3337400000
NICK STRICKLAND'S QUICK P/A&D Prevention Directory <i>Comp. Rate: \$3,338 per service</i>		3,338			Federal
Nick Strickland's/A/D Drug Prevention Directory <i>Comp. Rate: \$3,338 per job</i>		3,338	3,500	3,500	Other Fund Sources
NORCIVA SHUMPERT/Consultant fee - Customized Employment <i>Comp. Rate: \$15,000 per service</i>		15,000	15,000	15,000	Federal
Nursing Management/Sitter <i>Comp. Rate: 45/hr average</i>		37,409	40,000	40,000	Special
Office Depot/Office supplies <i>Comp. Rate: Fee</i>					Special Funds
O'KEEFE EDUCATIONAL MEDIA/Sponsorship - Disability Walk <i>Comp. Rate: \$2,000 per service</i>		2,000	2,000	2,000	Federal
Opal Ausmer/Psychiatric Aide <i>Comp. Rate: \$11.36 per hour</i>		765			3339300000
OPERATION PROP INC/Sponsorship - Let's Go Flying <i>Comp. Rate: \$2,500 per service</i>		2,500	2,500	2,500	Federal
Oracle Transcription Inc/Transcription Services <i>Comp. Rate: \$3,375/month</i>	No	40,502	42,938	41,283	3337400000
Orchard Software Corp/Software Provider <i>Comp. Rate: \$9,350/annually</i>	No	9,350	9,899	9,576	3337400000
Orman Darrell Jerome/Repair and Maintenance <i>Comp. Rate: \$1,748/month</i>	No	20,975	22,078	21,016	3337400000
Other Fees and Services/Miscellaneous Fees <i>Comp. Rate: Fee schedule</i>		17,187	10,000	10,000	3339300000
Otis Elevator Inspections/Inspection Services <i>Comp. Rate: \$100.00 for service</i>	No	100			3338200000
Owens and Minor Distribution Inc/Medical Products <i>Comp. Rate: \$27/annually</i>	No	27	18	32	3337400000
P D Operator Consultant/Safety Services <i>Comp. Rate: \$1,800/annually</i>	No	1,800	1,800	1,800	3337400000
Parker, Wayne/Pest Removal <i>Comp. Rate: \$40/ea</i>	n	80			3337300000
Parkway LLC/Safety Services <i>Comp. Rate: \$375/month</i>	No	4,500	5,200	4,700	3337400000
Patterson Dental/Service call dental chair <i>Comp. Rate: 99/call</i>		347	400	500	Special
Payne-Morris Carrie Joyce/Speech Therapist <i>Comp. Rate: \$75 per hour</i>		43,331	43,200	48,000	3339300000

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PCard Contractual/Miscellaneous Fees and Services <i>Comp. Rate: Various</i>		18,723	10,000	10,000	3339300000
PCMG/other fees and services <i>Comp. Rate: fee schedule</i>		2,637			3339300000
PDN Inc/Certified Nurse Assts Services <i>Comp. Rate: average of \$2636 per service</i>		13,178	13,178	13,178	Special Funds
Perfect Touch Contractors/Lawn Maintenance <i>Comp. Rate: \$5300 per job</i>		63,600			Special Funds
Perry Keaton/Psychiatric Aide <i>Comp. Rate: \$11.36 per hour</i>		1,051			3339300000
PETTIGREW BEVERLY B/CPSS Ambassador Support <i>Comp. Rate: \$20 per hour</i>		4,772	5,000	5,000	Federal
Phelan James T DPM/Medical Services <i>Comp. Rate: \$29/annually</i>	No	29	29	29	3337400000
Phoenix Security/Alarm System <i>Comp. Rate: average of \$455 per visit</i>		13,202	13,202	13,202	Special Funds
Pickering Firm/Asbestos Inspections <i>Comp. Rate: \$1,200/yr</i>	n	1,200			3337300000
Pioneer Health Services of/Physician <i>Comp. Rate: \$179/\$200 per visit</i>	N	179	200	200	General/Special
POSITIVE PROMOTIONS INC/Setup fee for printing <i>Comp. Rate: \$170 per service</i>		170			Federal
Positive Promotions/Imprint Setup Fee <i>Comp. Rate: \$170 per job</i>		170			Other Fund Sources
PPS Data LLC/Claims Monitoring <i>Comp. Rate: \$1,663/yr</i>	n	1,663			3337300000
PREMIERE SHREDDING INC/Document Shredding <i>Comp. Rate: \$421 per year</i>		421	500	500	Federal
Premiere Shredding Inc/Document Shredding <i>Comp. Rate: \$675/month</i>	No	8,650	9,214	8,112	3337400000
Presstek Inc/Repair and Maintenance <i>Comp. Rate: \$263/month</i>	No	3,159	3,790	3,205	3337400000
Primero Services Inc/Janitorial Temp Agency <i>Comp. Rate: \$5685 month</i>		65,170			3339300000
Pro-Ed Inc/Shipping Fees <i>Comp. Rate: \$21.35 for shipment</i>	No	21			3338200000
Promissor/Nurse Aid Certification <i>Comp. Rate: \$26 per certification</i>		1,378	1,378	1,378	Special Funds
Psy-Q-Chem Inc/Lab Fees <i>Comp. Rate: \$58/yr</i>	n	58			3337300000
Radley, III, Keith C/Committee Member <i>Comp. Rate: \$25/mo</i>	n	150			3337300000
Ramsay Cathy/Pastoral Services <i>Comp. Rate: \$200/month</i>	No	2,600	3,000	2,600	3337400000

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Ramsey, Consula/Haircuts <i>Comp. Rate: \$20/ea/avg</i>	n	820			3337300000
Rankin County Uniforms/Public Safety Uniforms w/embroidery <i>Comp. Rate: \$4 per embroidery</i>		6,172	6,172	6,172	Special Funds
Rankin, Felix/Psychiatric Aide <i>Comp. Rate: \$11.36 per hour</i>		305			3339300000
Ranking Cty Emergency Manag Dpt/Radio Services <i>Comp. Rate: \$7,917/annually</i>	No	7,917	8,132	8,105	3337400000
Region 8 MH-HR Commission/Counseling Services <i>Comp. Rate: \$50/each</i>	No	100	200	150	3337400000
REHABILITATION ASSOC OF M/Sponsorship - RAM training <i>Comp. Rate: \$4,000 per service</i>		4,000	4,000	4,000	Federal
Republic Services Inc/Repair and Maintenance <i>Comp. Rate: \$380/each</i>	No	37,387	39,807	38,589	3337400000
Republic Services of MS/Garbage Collection <i>Comp. Rate: \$149.88/month average</i>	No	1,799			3338200000
RESILIENCE COUNSELING & R/Consultant fee - MSAP <i>Comp. Rate: \$400 per service</i>		400	400	400	Federal
Ricoh USA Inc/Equipment Rental <i>Comp. Rate: \$2,153/month</i>	No	26,950	28,850	27,397	3337400000
Rigdon, Willie/Training Consultant <i>Comp. Rate: \$288/yr</i>	n	288			3337300000
RISE ABOVE FOR YOUTH/Consultant fee - LGBTQ Resource <i>Comp. Rate: \$1,500 per service</i>		1,500	1,500	1,500	Federal
Robert Dwayne Puckett/Upholstry Labor <i>Comp. Rate: \$450.00 for service</i>	No	450			3338200000
RODNEY RICHARDSON INC/Speaker fee <i>Comp. Rate: \$1,500 per service</i>		1,500	1,500	1,500	Federal
RODNEY WAMBEAM/Consultant fee - MSAP <i>Comp. Rate: \$1,000 per service</i>		1,000	1,000	1,000	Federal
RONALD GENE MUMBOWER/Trauma Conference <i>Comp. Rate: \$100 per service</i>		100	100	100	Federal
ROSALIND WATKINS & ASSOC/Setup fee <i>Comp. Rate: \$228 per service</i>		228			Federal
Ross Jackson Plumbing/Plumbing Services <i>Comp. Rate: \$123.75/month average</i>	No	1,485			3338200000
ROSS LINDA N/Refernet Hosting <i>Comp. Rate: \$7,000 per service</i>		7,000	7,000	7,000	Federal
Sam's Club/fees and services <i>Comp. Rate: \$140 membership</i>	N	142	140	140	Special
SANDRA VALENTE/Consultant fee - MSAP <i>Comp. Rate: \$1,200 per service</i>		1,200	1,200	1,200	Federal
Scarborough, Susan M./Hair Care <i>Comp. Rate: \$15 per cut</i>		7,715	10,000	10,000	3339300000
Sears Commercial One/Shipping Fees					

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<i>Comp. Rate: \$13.33/month average</i> Service Co Inc of Meridian/fees and services	No	160			3338200000
<i>Comp. Rate: \$10,000 annually</i> Service Master/Janitorial	N	9,380	10,000	10,000	General/Special
<i>Comp. Rate: 9705/month</i> Shear Illusions/Hair Cut		58,230			Special
<i>Comp. Rate: 10/per cut</i> Sherwin Williams-Jackson/Repair and Maintenance		2,575	2,600	2,600	Special
<i>Comp. Rate: \$1,680/annually</i> SHIRLEY GLYNN/Consultant fee - NAVIGATE program	No	1,680	1,983	1,692	3337400000
<i>Comp. Rate: \$8,100 per service</i> SHIRLEY GLYNN/Consultant fee - Navigate Program		8,100			Federal
<i>Comp. Rate: \$8,100 per service</i> Shirley Stephens/Shipping Fees		8,100			Federal
<i>Comp. Rate: \$29.00 for shipment</i> Shred-It USA Inc/Document Destruction	No	29			3338200000
<i>Comp. Rate: \$439/mo/avg</i> Shred-It/Paper Shredding	n	5,720			3337300000
<i>Comp. Rate: \$17 per bag</i> Simon's Refrigeration Services/Refrigeration Services		5,937	6,828	6,828	Special Funds
<i>Comp. Rate: Fee Schedule</i> Simplex Time Recorder Co/Safety Services		846	1,000	1,000	3339300000
<i>Comp. Rate: \$2,226/month</i> Simplexgrinnell LP/Fire Monitoring Services	No	26,717	29,718	26,973	3337400000
<i>Comp. Rate: \$875.90/month average</i> SimplexGrinnell LP/Medical Products	No	10,511			3338200000
<i>Comp. Rate: \$1,072/month</i> Simplexgrinnell LP/Repair Labor	No	12,868	19,897	12,974	3337400000
<i>Comp. Rate: \$945 per visit</i> Simpson County Ready Mix/Shipping Fees	N	2,065	2,500	2,500	State Support
<i>Comp. Rate: \$12.50/month average</i> Somax/maintenance	No	150			3338200000
<i>Comp. Rate: 1493 annual</i> Sorg Printing/Printing		1,493	1,493	1,493	Special
<i>Comp. Rate: varies</i> SOUTH TIPPAH SCHOOL DISTR/Sponsorship		3,110	3,000	3,500	Special
<i>Comp. Rate: \$937 per service</i> SOUTHEASTERN RETT SYN ALL/Sponsorship for Rett		937			Federal
<i>Comp. Rate: \$1,275 per service</i> SOUTHERN CHRISTIAN SERVIC/Conference Sponsorship		1,275	1,275	1,275	Federal
<i>Comp. Rate: \$5,000 per service</i> Southern Healthcare Agency/CNAs for Nursing Home		5,000	5,000	5,000	Federal
<i>Comp. Rate: \$13.50 per hour</i> Southern Pipe & Supply Hattiesburg/Shipping Fees		17,401	17,401	17,401	Special Funds

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Comp. Rate: \$15.89 for shipment Specialized Care Co/Repair Fee	No	160			3338200000
Comp. Rate: \$26/ea SPEEDY PRINTING/Printing Service Charge	n	26			3337300000
Comp. Rate: 15 / Each Spencer, Eddie/Guest speaker		15	16	16	3339100000
Comp. Rate: Fee Schedule St Dominic Medical Assocs LLC/Medical Services		1,823			3339300000
Comp. Rate: \$60/annually State of Oklahoma - Univ of/Prevention Sponsorship	No	60	60	60	3337400000
Comp. Rate: \$1,000 per service STATE OF OKLAHOMA-UNIV OF/Sponsorship - NPN		1,000	1,000	1,000	Other Fund Sources
Comp. Rate: \$1,000 per service State Treasurer 371H/Public Safety-Fingerprint		1,000	1,000	1,000	Federal
Comp. Rate: \$32 per person State Treasurer 3846/Pharmacy Cont.Sub. fee		256	250	250	Special
Comp. Rate: \$50 per year Steris Corporation/Repair and Maintenance		50	50	50	Special
Comp. Rate: \$134/month STOUT STEPHANIE D/CPSS Ambassador Support	No	1,608	2,120	1,687	3337400000
Comp. Rate: \$20 per hour Sullivan Ricky G Airco Heating & Air/Heating & Air Services		4,755	4,755	4,755	Federal
Comp. Rate: \$3027 per job SUPPORT DEVELOPMENT ASSOC/Person Centered Consulting		60,533	72,648	72,648	Special Funds
Comp. Rate: \$115,952 per contract SUSAN GINGERICH/Consultant Fee - CSC Coordinated Specialty		115,952	10,000	100,000	Federal
Comp. Rate: \$6,141 per service SUSAN GINGERICH/Consultant fee - CSC Coordinated Specialty		6,141	6,000	6,000	Federal
Comp. Rate: \$6141 per service Susan Warren/Psychometrist		6,141			Federal
Comp. Rate: \$40 per hour Systronic Time Systems/Repair and Maintenance		5,750	6,000	8,000	Special
Comp. Rate: \$3,538/month Tammi Spence/Occupational Therapist	No	42,600	44,900	42,986	3337400000
Comp. Rate: \$70 per hour TASC/Admin fees			2,412	8,000	3339300000
Comp. Rate: Fee schedule Taylor Power Systems/Generator Repair Service		706	500	500	3339300000
Comp. Rate: \$222.17/monthly average Telecommunications Management/Cable TV	No	2,666			3338200000
Comp. Rate: \$56/mo/avg TERESA DESCIO/Keynote for Trauma Conference	n	1,295			3337300000
Comp. Rate: \$2,461 per service Terrence McNichols/Psychiatric Aide		2,461	2,500	2,500	Federal
Comp. Rate: \$11.36 per hour		45			3339300000

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The Healing Staff/CNAs for Nursing Home <i>Comp. Rate: \$13.50 per hour</i>		68,336			Special Funds
The Mandt System Inc/Training <i>Comp. Rate: \$1,635/annually</i>	No	1,635	2,231	1,709	3337400000
The Mandt System/Fees and Services <i>Comp. Rate: Fee Schedule</i>		4,590			3339300000
THE PARSONS COMPANY INC/Keynote for Trauma Conference <i>Comp. Rate: \$5,668 per contract</i>		5,668	5,000	5,000	Federal
THOMAS KAELYN/MTOP Consultant <i>Comp. Rate: \$29,143 per contract</i>		29,143	30,000	30,000	Federal
Tillman Furniture Company/Delivery Fees <i>Comp. Rate: \$17.48/month average</i>	No	210			3338200000
Tingstrom, III, Daniel H/Committee Member <i>Comp. Rate: \$25/mo</i>	n	125			3337300000
Tonya Brown/Psychiatric Aide <i>Comp. Rate: \$11.36 per hour</i>		4,855			3339300000
Trane Company/Repair and Maintenance <i>Comp. Rate: \$245/each</i>	No	490	550	490	3337400000
Trigg, Deborah Debbie Kaye/Haircuts <i>Comp. Rate: \$20/ea/avg</i>	n	1,255			3337300000
TRINITY WAVE LLC/Consultant fee - Datagadget System <i>Comp. Rate: \$27,800 per service</i>		27,800	25,000	25,000	Federal
Tucker, Mary Ann/Committee Member <i>Comp. Rate: \$25/mo</i>	n	275			3337300000
TURNAROUND ACHIEVEMENT NE/MTOP Consultant <i>Comp. Rate: \$4,500 per month</i>		54,000	50,000	50,000	Federal
U.S. Food Service/Shipping Fees <i>Comp. Rate: \$115.00 for shipment</i>	No	115			3338200000
UMB Bank NA Card Services/Credit Cards <i>Comp. Rate: \$6465 per bill</i>		77,576	77,576	77,576	Special Funds
UNIV MEDICAL CENTER/Partnership for Success SEOW Grant <i>Comp. Rate: \$3,000 per job</i>		3,000	3,000	3,000	Federal
UNIV OF MS MEDICAL CENTER/Consultant fee - Statistical <i>Comp. Rate: \$41,008 per contract</i>		41,008	40,000	40,000	Federal
UNIV OF SOUTHERN MISSISSIPPI/Psychology Intern <i>Comp. Rate: 273 / Month</i>		3,274	3,400	3,400	3339100000
UNIV OF SOUTHERN MS/Awareness & Implementation <i>Comp. Rate: \$42,632 per service</i>		42,632	40,000	40,000	Federal
UNIV OF SOUTHERN MS/Consultant fee - Awareness & <i>Comp. Rate: \$34,105</i>		34,105			Federal
UNIV OF SOUTHERN MS/Psychology Intern <i>Comp. Rate: 1604 / Month</i>		19,253	19,993	19,993	3339100000
UNIV OF SOUTHERN MS-CONTR/Client Satisfaction Survey <i>Comp. Rate: \$70,000 per service</i>		70,000			Federal
UNIVERSITY OF MARYLAND CO/Wraparound Implementation					

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<i>Comp. Rate: \$33,500 per service</i>		33,500	15,000	15,000	Federal
Univv of Southern MS/Hearing Aide Repair					
<i>Comp. Rate: \$319/ea</i>	n	319			3337300000
Upchurch Services LLC/Repair and Maintenance					
<i>Comp. Rate: \$199/annually</i>	No	199	199	199	3337400000
US WATER SERVICES INC/Water Testing					
<i>Comp. Rate: 11 / Each</i>		11	12	12	3339100000
UST Services/Inspection of underground tank					
<i>Comp. Rate: \$300 per annual inspection</i>		300	300	300	Special Funds
Utility Maintenance Co/Repair and Maintenance					
<i>Comp. Rate: \$582/month</i>	No	6,988	7,750	7,204	3337400000
VALLEY SERVICES INC/Food Prep/Del Pt					
<i>Comp. Rate: 27971 / Month</i>		335,655	348,552	348,552	3339100000
Valley Services Inc/Food Services					
<i>Comp. Rate: \$292,837/month</i>	No	3,651,021	3,861,148	3,756,984	3337400000
Valley Services, Inc./fees and services					
<i>Comp. Rate: \$900-\$1,333 monthly</i>	N	10,725	16,000	16,000	General/Special
Valley Services/Food Services					
<i>Comp. Rate: \$5.16 per meal</i>		2,393,526	2,752,555	2,752,555	Special Funds
Venture Technologies/IT Labor Services					
<i>Comp. Rate: \$880.00 for service</i>	No	880			3338200000
Video, Inc./Cable TV					
<i>Comp. Rate: \$80/mo/avg</i>	n	1,885			3337300000
Vital Records Control of MS/Scanning/storage					
<i>Comp. Rate: fee schedule</i>		19,930	19,950	19,950	3333930000
VRC of MS/MS Filing/Record Storage					
<i>Comp. Rate: \$1,330/month</i>	No	15,963	21,230	16,219	3337400000
W. J. Allen/Polygraph Testing					
<i>Comp. Rate: 350 per test</i>		350			Special
WALTERS JANIE S/Keynote Speaker for Alzheimers					
<i>Comp. Rate: \$1,500 per service</i>		1,500	1,500	1,500	Federal
Waste Management/Garbage					
<i>Comp. Rate: 3600/month</i>			44,000	44,000	Special
Welch Allyn Inc/Medical Services					
<i>Comp. Rate: \$416/annually</i>	No	416	500	437	3337400000
WHATLEY JESSICA RYON/CPSS Ambassador Support					
<i>Comp. Rate: \$20 per hour</i>		3,930	4,000	4,000	Federal
Whitley Ruth/Counseling Service					
<i>Comp. Rate: \$65/ech</i>	No	2,145	2,394	2,080	3337400000
WILLIAMS KIM/CPSS Ambassador Support					
<i>Comp. Rate: \$20 per hour</i>		3,410	4,000	4,000	Federal
WILLIAMS SHALONDA/Patient Barbar					
<i>Comp. Rate: 540 / Month</i>		6,485	6,734	6,734	3339100000
Williams, Alice Ann/Design Consultant					

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<i>Comp. Rate: \$2,727/yr</i> Williams, Audrea/Haircuts	n	2,727			3337300000
<i>Comp. Rate: \$10/ea</i> WILSON-SIGREST LLC/SPARCS & Learning Collaborative	n	1,100			3337300000
<i>Comp. Rate: \$87,056 per contract</i> WINSTEAD JENNY L/Graphic Design		87,056	20,000	70,000	Federal
<i>Comp. Rate: \$2,185 per month</i> WJ Allen & Associ/Investigation Support		26,219	18,000	10,000	Federal
<i>Comp. Rate: 300 each</i> Wolverton Enterprises/Blueprinting Services		1,500	2,000	2,150	Special
<i>Comp. Rate: \$302.96 for service</i> WOODS, WHEELS, & WATER OU/Sponsorship - 3D Archery	No	303			3338200000
<i>Comp. Rate: \$1,000 per job</i> Woolwine Ford/Lincoln/Mercury/Automobile Repair Services		1,000	1,000	1,000	Federal
<i>Comp. Rate: \$336.00 for repairs</i> World Wide Dictation/Dictation	No	336			3338200000
<i>Comp. Rate: \$0.08 per line</i> WORSHAM MELODY A/CPSS Ambassador Support		1,985	2,000	2,000	3339300000
<i>Comp. Rate: \$20 per hour</i> Wright Line LLC/Utility Consulting Services		4,230	4,250	4,250	Federal
<i>Comp. Rate: \$2,805/annually</i> Xiaohe Xu/Grant Review	No	2,805	3,129	2,893	3337400000
<i>Comp. Rate: \$4,000 contract</i> XPIO Group Health/Consultant services	N	4,000			Special
<i>Comp. Rate: \$4050 per service</i> XPIO Group Health/HIPPA Compliance		48,600	48,600	48,600	Special Funds
<i>Comp. Rate: Fee Schedule</i> XPIO HEALTH LLC/Electronic Health Record		7,760	10,000	10,000	3339300000
<i>Comp. Rate: 711 / Month</i> XPIO HEALTH LLC/HIPAA & HITECH Consultant		8,531	8,859	8,859	3339100000
<i>Comp. Rate: \$3,315 per month</i> XPIO Health LLC/Training and Supplies		39,780	40,000	40,000	Federal
<i>Comp. Rate: \$1,377/month</i> XU XIAOHE/MPPG & YTED Consulting	No	16,520	21,986	16,890	3337400000
<i>Comp. Rate: \$8,200 per month</i> Yeager, Barbara B/Committee Member		98,408	60,000	90,000	Federal
<i>Comp. Rate: \$25/mo</i> YOUTH M.O.V.E. NATIONAL/Consultant fee - MTOP & Youth	n	200			3337300000
<i>Comp. Rate: \$20,600 annually</i> <b>Total 61690000 Fees and Services</b>		20,600	20,000	20,000	Federal
		<b>10,996,923</b>	<b>11,209,456</b>	<b>11,486,398</b>	
 61652000 Const Contract Services					
Bob's Pool Service, Inc/Pool Repair					
<i>Comp. Rate: \$125/hour plus materials</i> Miller, William C. Jr/Test Backflow	No	458	599	513	3337400000



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<i>Comp. Rate: \$250/each</i>	No	4,500	5,205	5,250	3337400000
<b>Total 61652000 Const Contract Services</b>		<b>4,958</b>	<b>5,804</b>	<b>5,763</b>	
61655000 Architect and Preplan					
Belinda Stewart Architects, PA/Architecture Services					
<i>Comp. Rate: \$1,826/annually</i>	No	1,826	2,122	3,652	3337400000
Utility Analysts, Inc./Energy Consulting Services					
<i>Comp. Rate: \$125/hour</i>	No	19,688	23,563	20,250	3337400000
<b>Total 61655000 Architect and Preplan</b>		<b>21,514</b>	<b>25,685</b>	<b>23,902</b>	
61660000 Acct and Financial					
Emdeon/Clearinghouse					
<i>Comp. Rate: \$3674/monthly</i>	No	11,035	12,432	6,455	3337400000
Horne, LLP/Cost Report Prep/Accounting Advisors					
<i>Comp. Rate: \$7,795/annually</i>	No	11,420	8,375	8,864	3337400000
QS/1 Data Systems/Software Provider					
<i>Comp. Rate: \$1,729/annually</i>	No	1,729	2,219	1,911	3337400000
V. Wilson Consulting, LLC/GAAP Packet Preparation					
<i>Comp. Rate: \$100/hour</i>	No	2,725	4,135	3,135	3337400000
<b>Total 61660000 Acct and Financial</b>		<b>26,909</b>	<b>27,161</b>	<b>20,365</b>	
61626000 CW PR Ref Ded SPAHRS					
SYMON EVAN/Patient Care					
<i>Comp. Rate: \$8 hour</i>	No	31			3337400000
<b>Total 61626000 CW PR Ref Ded SPAHRS</b>		<b>31</b>			
61610000 Contract Worker PR EFT					
A. Langley/Client/Patient Vocational Labor					
<i>Comp. Rate: \$15.71 / mo. avg</i>	No	189			3338200000
A. McLemore/Client/Patient Vocational Labor					
<i>Comp. Rate: \$0.51 / mo. avg</i>	No	6			3338200000
A. Mooneyham/Client/Patient Vocational Labor					
<i>Comp. Rate: \$62.17 / mo. avg</i>	No	746			3338200000
A. Rose/Client/Patient Vocational Labor					
<i>Comp. Rate: \$387.12 / mo. avg</i>	No	4,645			3338200000
A. Ruffin/Client/Patient Vocational Labor					
<i>Comp. Rate: \$189.75 / mo. avg</i>	No	2,277			3338200000
A. Thornhill/Client/Patient Vocational Labor					
<i>Comp. Rate: \$23.17 / mo. avg</i>	No	278			3338200000
Aaron Clay/Patient Care					
<i>Comp. Rate: \$9.00 / hour</i>	No	3,773			3338200000
Abby Jergins/Nursing					

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<i>Comp. Rate: \$17.00 / hour</i> Adriane Brannan/Nursing	No	9,444			3338200000
<i>Comp. Rate: \$25.00 / hour</i> AG Felton/Client/Patient Vocational Labor	No	10,412			3338200000
<i>Comp. Rate: \$31.67 / mo. avg</i> Airca Craft/Patient Care	No	380			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Aissia Williams/Patient Care	No	967			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Albert Byrd/Patient Care	No	5,241			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Alexandria Yoakum/Patient Care	No	13,050			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Alfricda Hubbard/Patient Care	No	1,964			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Alisha Burgess/Patient Care	No	6,955			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Allen Maddox/Nursing	No	10,885			3338200000
<i>Comp. Rate: \$30.00 / hour</i> Amanda Kendrick/Patient Care	No	15,435			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Amanda Womack/Patient Care	No	12,021			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Amber Smith/Patient Care	No	24,321			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Angela Dickinson/Patient Care	No	12,702			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Angela Hubbard/Switchboard	No	15,045			3338200000
<i>Comp. Rate: \$10.00 / hour</i> Angela Roberts/Nursing	No	7,523			3338200000
<i>Comp. Rate: \$19.00 / hour</i> Angelene Kimp/Patient Care	No	12,554			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Angelia Griffith/Patient Care	No	15,448			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Annie Feazell/Patient Care	No	18,336			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Antoinette Buckhalter/Patient Care	No	13,483			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Antonette Hooker/Patient Care	No	20,940			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Antonio Bowens/Patient Care	No	7,911			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Archenekia Hills/Patient Care	No	20,925			3338200000

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<i>Comp. Rate: \$11.00 / hour</i> Arlene Brooks/Patient Care	No	21,171			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Ashley Perez/Patient Care	No	15,886			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Aubree Middleton/Recreation	No	12,536			3338200000
<i>Comp. Rate: \$10.00 / hour</i> Audreana Durr/Patient Care	No	8,020			3338200000
<i>Comp. Rate: \$9.00 / hour</i> B. Butler/Client/Patient Vocational Labor	No	11,555			3338200000
<i>Comp. Rate: \$24.16 / mo. avg</i> B. Carter/Client/Patient Vocational Labor	No	290			3338200000
<i>Comp. Rate: \$37.92 / mo. avg</i> B. Fortenberry/Client/Patient Vocational Labor	No	455			3338200000
<i>Comp. Rate: \$53.08 / mo. avg</i> B. Kinsey/Client/Patient Vocational Labor	No	637			3338200000
<i>Comp. Rate: \$51.50 / mo. avg</i> B. Maxie/Client/Patient Vocational Labor	No	618			3338200000
<i>Comp. Rate: \$23.33 / mo. avg</i> B. Turner/Client/Patient Vocational Labor	No	280			3338200000
<i>Comp. Rate: \$152.25 / mo. avg</i> Barbara Wilder/Patient Care	No	1,827			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Beatrice Mikell/Sitter	No	6,670			3338200000
<i>Comp. Rate: \$10.00 / hour</i> Belinda Davis/Patient Care	Yes	8,723			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Bennie Wooten/Maintenance	No	8,701			3338200000
<i>Comp. Rate: \$10.00 / hour</i> Bertha Griffith/Patient Care	Yes	6,175			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Billy Grubbs/Patient Care	No	11,977			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Bobbie Johnson/Patient Care	No	8,170			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Bobby Jones/Patient Care	No	3,439			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Brandon Stringer/Maintenance	No	17,340			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Brenda Cooley/Patient Care	No	1,451			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Brenda Craft/Nursing	No	11,480			3338200000
<i>Comp. Rate: \$15.00 / hour</i> Brenda White/Nursing	No	10,241			3338200000

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<i>Comp. Rate: \$30.00 / hour</i> Brittany Reeves/Patient Care	No	3,278			3338200000
<i>Comp. Rate: \$9.00 / hour</i> C. Ficklin/Client/Patient Vocational Labor	No	8,651			3338200000
<i>Comp. Rate: \$162.54 / mo. avg</i> C. Gaines/Client/Patient Vocational Labor	No	1,950			3338200000
<i>Comp. Rate: \$483.67 / mo. avg</i> C. Heidelberg/Client/Patient Vocational Labor	No	5,804			3338200000
<i>Comp. Rate: \$55.25 / mo. avg</i> C. Johnson/Client/Patient Vocational Labor	No	663			3338200000
<i>Comp. Rate: \$15.67 / mo. avg</i> C. Morrow/Client/Patient Vocational Labor	No	188			3338200000
<i>Comp. Rate: \$24.25 / mo. avg</i> C. Spikes/Client/Patient Vocational Labor	No	291			3338200000
<i>Comp. Rate: \$0.47 / mo. avg</i> C. Stroup/Client/Patient Vocational Labor	No	6			3338200000
<i>Comp. Rate: \$3.84 / mo. avg</i> C. Wilkins/Client/Patient Vocational Labor	No	46			3338200000
<i>Comp. Rate: \$78.50 / mo. avg</i> Calvin Roberts/Patient Care	No	942			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Candace Fairley/Patient Care	No	4,848			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Carlos Tyrone/Patient Care	No	1,416			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Carrie Brown/Patient Care	No	8,975			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Carrie Jones/Patient Care	No	11,835			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Cathy Prince/Administrative Assistant	No	1,157			3338200000
<i>Comp. Rate: \$14.00 / hour</i> Cathy Prince/Administrative Assistant	Yes	7			3338200000
<i>Comp. Rate: \$14.00 / hour</i> Catina Washington/Patient Care	Yes	5,569			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Cecil Sanford/Patient Care	No	13,160			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Chantae Sutton/Patient Care	Yes	2,606			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Chara Applewhite/Patient Care	No	1,776			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Chelsea Poe/Patient Care	No	4,524			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Chiquita Barron/Patient Care	No	1,395			3338200000

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<i>Comp. Rate: \$9.00 / hour</i> Christen Hammons/Administrative Assistant	No	1,321			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Christian Landing/Patient Care	No	1,717			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Christina Freemyer/Patient Care	No	3,023			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Christopher Jones/Patient Care	No	11,714			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Christy Shows/Patient Care	No	2,981			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Clara Bryant/Patient Care	No	18,337			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Claudette Dampeer/Patient Care	No	17,845			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Claumecia McInnis/Patient Care	No	6,337			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Clenthia Tompkins/Patient Care	No	13,387			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Clorissa Sutton/Patient Care	No	2,243			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Coleman Jones/Recreation	No	14,036			3338200000
<i>Comp. Rate: \$10.00 / hour</i> Connie Powell/Patient Care	No	5,544			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Courtney Brown/Patient Care	No	19,688			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Courtney Nalker/Patient Care	No	11,866			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Creshendra Bunton/Patient Care	No	6,270			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Crystal Graves/Patient Care	No	14,481			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Curtistene Stubbs/Patient Care	No	21,168			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Cynthia Addiso/Patient Care	No	11,791			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Cynthia Addison/Patient Care	No	6,597			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Cynthia Hall/Patient Care	No	12,054			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Cynthia Renot/Social Worker	No	2,115			3338200000
<i>Comp. Rate: \$40.00 / hour</i> D. Bailey/Client/Patient Vocational Labor	Yes	1,890			3338200000

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$42.17 / mo. avg</i> D. Boyd/Client/Patient Vocational Labor	No	506			3338200000
<i>Comp. Rate: \$151.67 / mo. avg</i> D. Collins/Client/Patient Vocational Labor	No	1,820			3338200000
<i>Comp. Rate: \$728.00 / mo. avg</i> D. Hampton/Client/Patient Vocational Labor	No	8,736			3338200000
<i>Comp. Rate: \$7.42 / mo. avg</i> D. Henry/Client/Patient Vocational Labor	No	89			3338200000
<i>Comp. Rate: \$23.08 / mo. avg</i> D. Hill/Client/Patient Vocational Labor	No	277			3338200000
<i>Comp. Rate: \$7.06 / mo. avg</i> D. Hinton/Client/Patient Vocational Labor	No	85			3338200000
<i>Comp. Rate: \$23.25 / mo. avg</i> Daniel Smith/Patient Care	No	279			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Darius Brown/Patient Care	No	4,407			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Darrell Walker/Patient Care	No	13,145			3338200000
<i>Comp. Rate: \$9.00 / hour</i> David Sullivan/IT	No	6,788			3338200000
<i>Comp. Rate: \$12.00 / hour</i> Davin Burch/Patient Care	No	3,624			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Dawn Gray/Patient Care	No	1,546			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Deandrea Johnson/Patient Care	No	25,599			3338200000
<i>Comp. Rate: \$9.00 / hour</i> De'Andrea Magee/Patient Care	No	394			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Deann Paul/Patient Care	No	14,777			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Debra Birden/Patient Care	No	10,800			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Deena Sherman/ Nursing	No	17,418			3338200000
<i>Comp. Rate: \$15.00 / hour</i> Denisha Green/Patient Care	No	11,992			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Desmond Henderson/Patient Care	No	13,252			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Diana Mills/Administrative Assistant	No	10,053			3338200000
<i>Comp. Rate: \$15.00 / hour</i> Diane Brown/Patient Care	Yes	4,031			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Djenaba Brown/Patient Care	No	15,368			3338200000

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency					
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<i>Comp. Rate: \$9.00 / hour</i> Dmitchell Feazell/Patient Care	No	13,742			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Dominique Ducksworth/Patient Care	No	3,380			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Donald Preston/Patient Care	No	9,918			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Donna Harbour/Patient Care	No	15,680			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Donna Norris/Dietary	No	1,903			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Dorothy Brandon/Patient Care	No	17,859			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Douglas McDonald/Psychologist	No	11,268			3338200000
<i>Comp. Rate: \$30.00 / hour</i> Doye Langston/Patient Care	No	8,992			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Dwayne Griffith/Patient Care	Yes	5,852			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Dyquon Wheeler/Patient Care	No	772			3338200000
<i>Comp. Rate: \$11.00 / hour</i> E. Bailey/Client/Patient Vocational Labor	No	6,608			3338200000
<i>Comp. Rate: \$11.75 / mo. avg</i> E. Burgess/Client/Patient Vocational Labor	No	141			3338200000
<i>Comp. Rate: \$16.25 / mo. avg</i> E. Lott/Client/Patient Vocational Labor	No	195			3338200000
<i>Comp. Rate: \$8.33 / mo. avg</i> E. Thornton/Client/Patient Vocational Labor	No	100			3338200000
<i>Comp. Rate: \$3.17 / mo. avg</i> Eddie Jordan/Patient Care	No	38			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Edgar Mendoza Martinez/Patient Care	No	15,082			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Edna Cunningham/Patient Care	No	9,450			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Elexus Jones/Patient Care	No	4,649			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Eli Duran/Maintenance	No	1,658			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Elizabeth Cobb/Patient Care	No	3,689			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Elizabeth Fairchild/ Nursing	No	8,432			3338200000
<i>Comp. Rate: \$20.00 / hour</i> Elizabeth Garner/Sitter	No	1,245			3338200000

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<i>Comp. Rate: \$10.00 / hour</i> Elizabeth Manning/Client/Patient Vocational Labor	Yes	6,560			3338200000
<i>Comp. Rate: \$42.42 / mo. avg</i> Elizabeth Norwood/Patient Care	No	509			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Emmanuel Walker/Patient Care	No	6,786			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Eric Dixon/Patient Care	No	16,697			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Erica Smith/Patient Care	No	6,512			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Erin Nixon/Administrative Assistant	No	17,181			3338200000
<i>Comp. Rate: \$10.00 / hour</i> Evelyn McMillon/Patient Care	No	2,905			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Evelyn Ponce/ Nursing	No	5,991			3338200000
<i>Comp. Rate: \$15.00 / hour</i> F. Dunn/Client/Patient Vocational Labor	No	3,866			3338200000
<i>Comp. Rate: \$37.31 / mo. avg</i> F. Lamb/Client/Patient Vocational Labor	No	448			3338200000
<i>Comp. Rate: \$60.50 / mo. avg</i> Fannie Seaton/ Nursing	No	726			3338200000
<i>Comp. Rate: \$17.00 / hour</i> Fontella Duckworth/Patient Care	No	6,470			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Frances Nixon/Patient Care	No	19,026			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Frances Stinson/Patient Care	No	9,759			3338200000
<i>Comp. Rate: \$9.00 / hour</i> FY 2017 Request as needed/Contractual Workers Assorted	No	8,179			3338200000
<i>Comp. Rate: \$333,454.58 / monthly average</i> G. Braxton/Client/Patient Vocational Labor	No		3,570,895	4,001,455	3338200000
<i>Comp. Rate: \$4.71 / mo. avg</i> G. Braxton/Client/Patient Vocational Labor	No	57			3338200000
<i>Comp. Rate: \$25.42 / mo. avg</i> G. Soucy/Client/Patient Vocational Labor	No	305			3338200000
<i>Comp. Rate: \$37.17 / mo. avg</i> Gayle Hancock/Administrative Assistant	No	446			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Gwendolyn Lee/ Nursing	No	14,331			3338200000
<i>Comp. Rate: \$19.00 / hour</i> H. Harris/Client/Patient Vocational Labor	No	841			3338200000
<i>Comp. Rate: \$6.83 / mo. avg</i> Haley Middleton/Maintenance	No	82			3338200000



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<i>Comp. Rate: \$9.00 / hour</i> Hanna Womack/Administrative Assistant	No	1,150			3338200000
<i>Comp. Rate: \$10.00 / hour</i> Hanna Womack/Patient Care	No	805			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Harley Hankins/Patient Care	No	1,307			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Heaven Warren/Patient Care	No	679			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Helen Bass/Patient Care	No	16,691			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Helen Rogers/Switchboard	Yes	6,317			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Henry Banks/Patient Care	Yes	5,552			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Henry Warnick/Patient Care	No	1,348			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Hillary Copeland/Administrative Assistant	No	10,047			3338200000
<i>Comp. Rate: \$10.00 / hour</i> Hillary McGee/Patient Care	No	5,933			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Hope Bates/Patient Care	No	6,871			3338200000
<i>Comp. Rate: \$9.00 / hour</i> I. Young/Client/Patient Vocational Labor	No	310			3338200000
<i>Comp. Rate: \$21.33 / mo. avg</i> India Walker/Patient Care	No	256			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Initra Buckley/Patient Care	No	8,177			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Iris Grubbs/Administrative Assistant	No	9,047			3338200000
<i>Comp. Rate: \$10.00 / hour</i> J. Bennett/Client/Patient Vocational Labor	Yes	4,240			3338200000
<i>Comp. Rate: \$60.67 / mo. avg</i> J. Brown/Client/Patient Vocational Labor	No	728			3338200000
<i>Comp. Rate: \$4.10 / mo. avg</i> J. Gaines/Client/Patient Vocational Labor	No	49			3338200000
<i>Comp. Rate: \$474.92 / mo. avg</i> J. Howard/Client/Patient Vocational Labor	No	5,699			3338200000
<i>Comp. Rate: \$101.92 / mo. avg</i> J. Johnson/Client/Patient Vocational Labor	No	1,223			3338200000
<i>Comp. Rate: \$68.33 / mo. avg</i> J. Lott/Client/Patient Vocational Labor	No	820			3338200000
<i>Comp. Rate: \$519.92 / mo. avg</i> J. Owens/Client/Patient Vocational Labor	No	6,239			3338200000

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Name of Agency					
<b>TYPE OF FEE AND NAME OF VENDOR</b>	<b>Retired w/ PERS</b>	<b>(1) Actual Expenses FY Ending June 30, 2015</b>	<b>(2) Estimated Expenses FY Ending June 30, 2016</b>	<b>(3) Requested Expenses FY Ending June 30, 2017</b>	<b>Fund Source</b>
<i>Comp. Rate: \$335.08 / mo. avg</i> J. Perkins/Client/Patient Vocational Labor	No	4,021			3338200000
<i>Comp. Rate: \$94.50 / mo. avg</i> J. Phelps/Client/Patient Vocational Labor	No	1,134			3338200000
<i>Comp. Rate: \$77.50 / mo. avg</i> J. Pigg/Client/Patient Vocational Labor	No	930			3338200000
<i>Comp. Rate: \$17.62 / mo. avg</i> J. Rose/Client/Patient Vocational Labor	No	211			3338200000
<i>Comp. Rate: \$585.58 / mo. avg</i> J. Thompson/Client/Patient Vocational Labor	No	7,027			3338200000
<i>Comp. Rate: \$25.66 / mo. avg</i> J. Tucker/Client/Patient Vocational Labor	No	308			3338200000
<i>Comp. Rate: \$6.25 / mo. avg</i> J. Wade/Client/Patient Vocational Labor	No	75			3338200000
<i>Comp. Rate: \$243.25 / mo. avg</i> J. Watling/Client/Patient Vocational Labor	No	2,919			3338200000
<i>Comp. Rate: \$98.92 / mo. avg</i> J. Watson/Client/Patient Vocational Labor	No	1,187			3338200000
<i>Comp. Rate: \$4.64 / mo. avg</i> J. Wyatt/Client/Patient Vocational Labor	No	56			3338200000
<i>Comp. Rate: \$536.33 / mo. avg</i> Jacqueline McLendon/Patient Care	No	6,436			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Jacqueline Newsome/Patient Care	No	2,626			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Jakita Porter/Patient Care	No	2,648			3338200000
<i>Comp. Rate: \$9.00 / hour</i> James Bynum/Recreation	No	2,525			3338200000
<i>Comp. Rate: \$10.00 / hour</i> James Fisher/Intern	No	9,093			3338200000
<i>Comp. Rate: \$15.00 / hour</i> James Moffatt/Patient Care	No	4,601			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Jamie Creel/ Nursing	No	7,155			3338200000
<i>Comp. Rate: \$30.00 / hour</i> Janie Davidson/Patient Care	No	6,615			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Jared Tillman/Maintenance	No	13,172			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Jasmine Carter/Patient Care	No	1,719			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Jasmine Keys/Patient Care	No	11,082			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Jean Stuard/Patient Care	No	7,992			3338200000

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Comp. Rate: \$9.00 / hour Jeanette Barnes/Patient Care	No	3,607			3338200000
Comp. Rate: \$9.00 / hour Jennifer Enoch/Patient Care	No	5,254			3338200000
Comp. Rate: \$9.00 / hour Jennifer Smith/Patient Care	No	17,970			3338200000
Comp. Rate: \$9.00/hour Jeremy Cooper/Patient Care	No	682			3338200000
Comp. Rate: \$11.00 / hour Jeremy Johnson/Patient Care	No	5,137			3338200000
Comp. Rate: \$9.00 / hour Jermelody Skiffer/ Nursing	No	4,941			3338200000
Comp. Rate: \$15.00 / hour Jessica Myers/Patient Care	No	4,088			3338200000
Comp. Rate: \$9.00 / hour Jocktaveious Floyd/Patient Care	No	1,375			3338200000
Comp. Rate: \$9.00 / hour John Hayes/Patient Care	No	2,603			3338200000
Comp. Rate: \$9.00 / hour Johnathan Hancock/Maintenance	No	11,836			3338200000
Comp. Rate: \$9.00 / hour Johnnie Clark/Administrative Assistant	No	4,003			3338200000
Comp. Rate: \$10.00 / hour Johnny Graham/Maintenance	No	3,208			3338200000
Comp. Rate: \$12.00 / hour Joseph McNair/Patient Care	No	4,830			3338200000
Comp. Rate: \$9.00 / hour Joshua Rowe/Nursing	No	14,839			3338200000
Comp. Rate: \$17.00 / hour Joyce Langston/Administrative Assistant	No	15,576			3338200000
Comp. Rate: \$10.00 / hour Joye Bowen/Switchboard	Yes	4,130			3338200000
Comp. Rate: \$11.00 / hour Juanita Duckworth/Patient Care	Yes	5,153			3338200000
Comp. Rate: \$9.00 / hour June Beverly/Patient Care	No	23,187			3338200000
Comp. Rate: \$9.00 / hour K. Moorman/Client/Patient Vocational Labor	No	7,290			3338200000
Comp. Rate: \$85.67 / mo. avg Kaley Swain/Recreation	No	1,028			3338200000
Comp. Rate: \$10.00 / hour Kameron Horton/ Nursing	No	7,520			3338200000
Comp. Rate: \$15.00 / hour Karah Smith/Patient Care	No	2,546			3338200000

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<i>Comp. Rate: \$9.00 / hour</i> Karmen Collins/Patient Care	No	504			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Kathy Case/Patient Care	No	2,480			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Kayla Sims/Patient Care	No	15,372			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Keaundria Barnes/Patient Care	No	1,083			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Kecia Ray/OT/PT Therapist	No	2,318			3338200000
<i>Comp. Rate: \$75.00 / hour</i> Keila Kiner/Patient Care	No	16,163			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Kelly Gordon/Patient Care	No	13,416			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Kendall Green/Patient Care	No	2,264			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Kenner Allison/Patient Care	No	8,116			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Keshia McNair/Patient Care	No	17,959			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Kevin McCollum/Patient Care	No	15,296			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Keyonda Craft/Patient Care	No	18,269			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Kimberly Flynt/Nursing	No	10,471			3338200000
<i>Comp. Rate: \$15.00 / hour</i> Kimberly White/Patient Care	No	994			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Kristin Shows/Patient Care	No	5,443			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Kristy Smith/Patient Care	No	1,274			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Kutinia Clark/Patient Care	No	3,240			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Kwisheena Crisler/Patient Care	No	13,324			3338200000
<i>Comp. Rate: \$9.00 / hour</i> L. Edwards/Client/Patient Vocational Labor	No	4,176			3338200000
<i>Comp. Rate: \$50.58 / mo. avg</i> L. McGriff/Client/Patient Vocational Labor	No	607			3338200000
<i>Comp. Rate: \$448.00 / mo. avg</i> L. Turner/Client/Patient Vocational Labor	No	5,376			3338200000
<i>Comp. Rate: \$44.92 / mo. avg</i> Lakendra Alexander/Patient Care	No	539			3338200000

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<i>Comp. Rate: \$9.00 / hour</i> Lakeshia Dampier/Patient Care	No	2,115			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Lakeshia McLaurin/Patient Care	No	8,023			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Lakisha Porter/Patient Care	No	5,651			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Laneatria Barnes/Patient Care	No	12,254			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Latonya Smith/Patient Care	No	10,245			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Latoya Alexander/ Nursing	No	684			3338200000
<i>Comp. Rate: \$15.00 / hour</i> Lauren Cockrell/Patient Care	No	1,410			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Lekesha Floyd/Patient Care	No	1,035			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Linda Berry/Switchboard	No	10,310			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Linda Kennedy/Patient Care	Yes	1,647			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Linda Russell/Patient Care	No	9,725			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Lisa Hankins/Nursing	No	18,045			3338200000
<i>Comp. Rate: \$30.00 / hour</i> Lora Dudley/Patient Care	Yes	21,465			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Loretta Magee/Dietary	No	15,090			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Loretta Magee/Dietary	No	17,201			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Louann Paul/Patient Care	No	216			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Lucas Gandy/Patient Care	No	1,947			3338200000
<i>Comp. Rate: \$9.00 / hour</i> M. Aultman/Client/Patient Vocational Labor	No	1,034			3338200000
<i>Comp. Rate: \$176.00 / mo. avg</i> M. Brown/Client/Patient Vocational Labor	No	1,034			3338200000
<i>Comp. Rate: \$5.45 / mo. avg</i> M. Clark/Client/Patient Vocational Labor	No	65			3338200000
<i>Comp. Rate: \$7.61 / mo. avg</i> M. Coghlin/Client/Patient Vocational Labor	No	91			3338200000
<i>Comp. Rate: \$402.17 / mo. avg</i> M. Fahner/Client/Patient Vocational Labor	No	4,826			3338200000

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Name of Agency					
<b>TYPE OF FEE AND NAME OF VENDOR</b>	<b>Retired w/ PERS</b>	<b>(1) Actual Expenses FY Ending June 30, 2015</b>	<b>(2) Estimated Expenses FY Ending June 30, 2016</b>	<b>(3) Requested Expenses FY Ending June 30, 2017</b>	<b>Fund Source</b>
<i>Comp. Rate: \$38.83 / mo. avg</i> M. Jones/Client/Patient Vocational Labor	No	466			3338200000
<i>Comp. Rate: \$9.42 / mo. avg</i> M. Jones/Client/Patient Vocational Labor	No	113			3338200000
<i>Comp. Rate: \$97.58 / mo. avg</i> M. Knight/Client/Patient Vocational Labor	No	1,171			3338200000
<i>Comp. Rate: \$1.31 / mo. avg</i> M. Magee/Client/Patient Vocational Labor	No	16			3338200000
<i>Comp. Rate: \$18.50 / mo. avg</i> M. McGill/Client/Patient Vocational Labor	No	222			3338200000
<i>Comp. Rate: \$394.42 / mo. avg</i> M. Moore/Client/Patient Vocational Labor	No	4,733			3338200000
<i>Comp. Rate: \$956.67 / mo. avg</i> M. Stokes/Client/Patient Vocational Labor	No	11,480			3338200000
<i>Comp. Rate: \$642.08 / mo. avg</i> M. Terry/Client/Patient Vocational Labor	No	7,705			3338200000
<i>Comp. Rate: \$54.88 / mo. avg</i> Madonna Sanchez/Patient Care	No	659			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Marcus Grubbs/Patient Care	No	12,600			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Margaret Butler/Patient Care	No	1,233			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Margaret Graham/Administrative Assistant	No	9,290			3338200000
<i>Comp. Rate: \$10.00 / hour</i> Margo Buisson/Speech Therapist	Yes	9,730			3338200000
<i>Comp. Rate: \$37.50 / hour</i> Marie Keyes/Patient Care	No	12,506			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Marsheka Jacobs/Patient Care	No	17,163			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Mary Brown/Patient Care	No	6,100			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Mary McDonald/Sitter	No	10,288			3338200000
<i>Comp. Rate: \$10.00 / hour</i> Mason Yeager/Recreation	Yes	5,960			3338200000
<i>Comp. Rate: \$10.00 / hour</i> Melissa Lofton/Patient Care	No	8,188			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Melissa Smith/Patient Care	No	990			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Mica Crews/Nursing	No	5,994			3338200000
<i>Comp. Rate: \$17.00 / hour</i> Minnie Stewart/Sitter	No	14,775			3338200000

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$10.00 / hour</i> Morgan Walker/Patient Care	Yes	7,554			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Myishae Kimp/Patient Care	No	3,930			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Nadia Young/Patient Care	No	20,818			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Nicole Badgett/Patient Care	No	11,151			3338200000
<i>Comp. Rate: \$9.00 / hour</i> O. Copeland/Client/Patient Vocational Labor	No	1,390			3338200000
<i>Comp. Rate: \$120.50 / mo. avg</i> O. Robinson/Client/Patient Vocational Labor	No	1,446			3338200000
<i>Comp. Rate: \$36.59 / mo. avg</i> Olen Wilborn/Security	No	439			3338200000
<i>Comp. Rate: \$10.00 / hour</i> Ounekia Jackson/Patient Care	No	12,401			3338200000
<i>Comp. Rate: \$9.00 / hour</i> P. Heads/Client/Patient Vocational Labor	No	9,627			3338200000
<i>Comp. Rate: \$8.67 / mo. avg</i> P. Settlemire/Client/Patient Vocational Labor	No	104			3338200000
<i>Comp. Rate: \$397.58 / mo. avg</i> Patrice Rushing/Patient Care	No	4,771			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Patricia Byrd/Sitter	No	4,236			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Patricia Newman/Patient Care	Yes	5,986			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Patrick Sandifer/Patient Care	No	13,527			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Peggy Shanks/Administrative Assistant	No	22,040			3338200000
<i>Comp. Rate: \$12.50 / hour</i> R. Bethany/Client/Patient Vocational Labor	Yes	16,633			3338200000
<i>Comp. Rate: \$703.25 / mo. avg</i> R. Burkhalter/Client/Patient Vocational Labor	No	8,439			3338200000
<i>Comp. Rate: \$29.17 / mo. avg</i> R. Clark/Client/Patient Vocational Labor	No	350			3338200000
<i>Comp. Rate: \$45.58 / mo. avg</i> R. Genna/Client/Patient Vocational Labor	No	547			3338200000
<i>Comp. Rate: \$28.00 / mo. avg</i> R. Jones/Client/Patient Vocational Labor	No	336			3338200000
<i>Comp. Rate: \$100.83 / mo. avg</i> R. McGill/Client/Patient Vocational Labor	No	1,210			3338200000
<i>Comp. Rate: \$30.92 / mo. avg</i> R. Smith/Client/Patient Vocational Labor	No	371			3338200000

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$36.42 / mo. avg</i> R. Soniat/Client/Patient Vocational Labor	No	437			3338200000
<i>Comp. Rate: \$177.17 / mo. avg</i> R. Tabor/Client/Patient Vocational Labor	No	2,126			3338200000
<i>Comp. Rate: \$40.25 / mo. avg</i> R. Townes/Client/Patient Vocational Labor	No	483			3338200000
<i>Comp. Rate: \$667.42 / mo. avg</i> R. Turner/Client/Patient Vocational Labor	No	8,009			3338200000
<i>Comp. Rate: \$31.50 / mo. avg</i> R. Wann/Client/Patient Vocational Labor	No	378			3338200000
<i>Comp. Rate: \$69.33 / mo. avg</i> Racheal Washington/Patient Care	No	832			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Rasheda Davis/Patient Care	No	12,429			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Raven Rhodes/Patient Care	No	6,585			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Redonna Nations/Patient Care	No	12,643			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Regina Milton/Patient Care	No	12,089			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Regina Whittington/Patient Care	No	1,466			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Renequa Floyd/Patient Care	No	778			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Rhonda Ferrell/Patient Care	No	3,520			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Rick Tillman/Patient Care	No	11,255			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Rita Magee/Patient Care	No	5,141			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Robert Manning/Patient Care	No	1,053			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Ronald Bennett/Patient Care	No	7,150			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Rosalind Anderson/Patient Care	No	21,560			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Ruby Griffith/Sitter	No	4,516			3338200000
<i>Comp. Rate: \$10.00 / hour</i> S. Allen/Client/Patient Vocational Labor	Yes	5,378			3338200000
<i>Comp. Rate: \$27.42 / mo. avg</i> S. Glosson/Client/Patient Vocational Labor	No	329			3338200000
<i>Comp. Rate: \$10.08 / mo. avg</i> S. Little/Client/Patient Vocational Labor	No	121			3338200000



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<i>Comp. Rate: \$0.50 / mo. avg</i> S. Stubbs/Client/Patient Vocational Labor	No	6			3338200000
<i>Comp. Rate: \$33.92 / mo. avg</i> S. Watson/Client/Patient Vocational Labor	No	407			3338200000
<i>Comp. Rate: \$47.17/ mo. avg</i> Sabrina Walker/Patient Care	No	566			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Sandera Kirk/Patient Care	No	7,334			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Sandra Weeks/ Nursing	No	1,967			3338200000
<i>Comp. Rate: \$19.00 / hour</i> Sandra Williamson/Nursing	No	13,248			3338200000
<i>Comp. Rate: \$19.00 / hour</i> Sandy Hunt/Patient Care	Yes	5,890			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Sarah Kennedy/ Nursing	No	19,452			3338200000
<i>Comp. Rate: \$20.00 / hour</i> Sean Kelly/Patient Care	No	6,885			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Selina Nelson/Patient Care	No	17,066			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Shanda Jackson/Patient Care	No	5,351			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Shannon Spann/Patient Care	No	1,334			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Shantee Brown/Patient Care	No	6,938			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Sharon Magee/OT/PT	No	17,816			3338200000
<i>Comp. Rate: \$60.00 / hour</i> Shaun Jones/Patient Care	No	2,940			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Sheila Bryant/Dietary	No	15,290			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Shrunda Blackwell/Patient Care	Yes	1,148			3338200000
<i>Comp. Rate: \$9.00/ hour</i> Sidney McLaurin/Patient Care	No	659			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Sinatra McLaurin/Patient Care	No	3,231			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Sireba Hall/Patient Care	No	3,484			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Starlena Pittman/Nursing	No	4,417			3338200000
<i>Comp. Rate: \$17.00 / hour</i> Stephanie Weeks/Patient Care	No	6,400			3338200000

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<i>Comp. Rate: \$9.00 / hour</i> Stephen May/Patient Care	No	18,565			3338200000
<i>Comp. Rate: \$9.00 / hour</i> T. Bailey/Client/Patient Vocational Labor	No	1,872			3338200000
<i>Comp. Rate: \$41.00 / mo. avg</i> T. Beaubé/Client/Patient Vocational Labor	No	492			3338200000
<i>Comp. Rate: \$77.58 / mo. avg</i> T. Beaubé/Client/Patient Vocational Labor	No	931			3338200000
<i>Comp. Rate: \$499.17 / mo. avg</i> T. Cliburn/Client/Patient Vocational Labor	No	5,990			3338200000
<i>Comp. Rate: \$3.42 / mo. avg</i> T. Meaders/Client/Patient Vocational Labor	No	41			3338200000
<i>Comp. Rate: \$84.75 / mo. avg</i> T. Moss/Client/Patient Vocational Labor	No	1,017			3338200000
<i>Comp. Rate: \$64.42 / mo. avg</i> T. Spells/Client/Patient Vocational Labor	No	773			3338200000
<i>Comp. Rate: \$93.42 / mo. avg</i> T. Stewart/Client/Patient Vocational Labor	No	1,121			3338200000
<i>Comp. Rate: \$495.83 / mo. avg</i> T. Taylor/Client/Patient Vocational Labor	No	5,950			3338200000
<i>Comp. Rate: \$10.50 / mo. avg</i> T. Terrebonne/Client/Patient Vocational Labor	No	126			3338200000
<i>Comp. Rate: \$6.48 / mo. avg</i> Tahara Clay/Patient Care	No	78			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Takeshia Stewart/Nursing	No	3,235			3338200000
<i>Comp. Rate: \$15.00 / hour</i> Tameca Jasper/Patient Care	No	975			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Tamyra Lewis/Patient Care	No	1,885			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Tara Blackwell/Clerk	No	8,660			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Tasiha Turnage/Patient Care	No	13,647			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Tavist Barnes/Patient Care	No	15,397			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Teann McCallum/Patient Care	No	2,408			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Tena Coley/Patient Care	No	13,320			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Thomas Harbin/Patient Care	No	1,687			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Ticochie Groves/Patient Care	No	21,655			3338200000

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<b>TYPE OF FEE AND NAME OF VENDOR</b>	<b>Retired w/ PERS</b>	<b>(1) Actual Expenses FY Ending June 30, 2015</b>	<b>(2) Estimated Expenses FY Ending June 30, 2016</b>	<b>(3) Requested Expenses FY Ending June 30, 2017</b>	<b>Fund Source</b>
<i>Comp. Rate: \$9.00 / hour</i> Tiffany Vickers/Patient Care	No	2,407			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Todd Stubbs/Patient Care	No	9,216			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Toni Horton/Patient Care	No	423			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Tosha Craft/Dietary	No	4,165			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Tuesday Pittman/Patient Care	No	1,883			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Tyrinda Magee/Patient Care	No	16,477			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Tytanna Brown/Patient Care	No	1,032			3338200000
<i>Comp. Rate: \$11.00 / hour</i> Vanessa Fells/ Nursing	No	21,365			3338200000
<i>Comp. Rate: \$17.00 / hour</i> Vernon Winn/Patient Care	No	8,343			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Vincent May/Patient Care	No	16,782			3338200000
<i>Comp. Rate: \$9.00 / hour</i> W. Carter/Client/Patient Vocational Labor	No	1,435			3338200000
<i>Comp. Rate: \$52.58 / mo. avg</i> W. Green/Client/Patient Vocational Labor	No	631			3338200000
<i>Comp. Rate: \$363.17 / mo. avg</i> W. Haney/Client/Patient Vocational Labor	No	4,358			3338200000
<i>Comp. Rate: \$22.75 / mo. avg</i> W. Keyes/Client/Patient Vocational Labor	No	273			3338200000
<i>Comp. Rate: \$606.50 / mo. avg</i> W. Turnage/Client/Patient Vocational Labor	No	7,278			3338200000
<i>Comp. Rate: \$329.83 / mo. avg</i> W. Warren/Client/Patient Vocational Labor	No	3,958			3338200000
<i>Comp. Rate: \$365.83 / mo. avg</i> Whitney Roberts/Patient Care	No	4,390			3338200000
<i>Comp. Rate: \$9.00 / hour</i> William Stewart/Patient Care	No	2,610			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Willie Morgan/Patient Care	No	5,094			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Willie Womack/Patient Care	No	10,213			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Yolanda Ayers/Patient Care	No	2,716			3338200000
<i>Comp. Rate: \$9.00 / hour</i> Zachary Bryant/Patient Care	No	2,910			3338200000

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Comp. Rate: \$9.00 / hour Zackasmyne Evans/Patient Care	No	2,412			3338200000
Comp. Rate: \$9.00 / hour Zuleania Travis/Patient Care	No	4,449			3338200000
Comp. Rate: \$9.00 / hour	No	23,188			3338200000
<b>Total 61610000 Contract Worker PR EFT</b>		<b>2,622,632</b>	<b>3,570,895</b>	<b>4,001,455</b>	
<b>61625000 Contract Worker PR Match EFT</b>					
Alice Bailey/Housekeeping service Comp. Rate: \$9.00 per hour		207	400	950	3339300000
Austin Bell/Psychiatric Aide Comp. Rate: \$11.36 per hour		113			3339300000
Brian Labat/Psychiatric Aide Comp. Rate: \$11.36 per hour		308	600	1,200	3339300000
Cameron Reynolds/Psychiatric Aide Comp. Rate: \$11.36 per hour		117	100	1,200	3339300000
Contract Worker Payroll Match/Payroll Match amounts Comp. Rate: \$18,879.33/month average	No	226,552	251,552	272,225	3338200000
Courtney Harlowe/Psychiatric Aide Comp. Rate: \$11.36 per hour		119			3339300000
Ella Flowers/Housekeeping service Comp. Rate: \$9.00 per hour		241	400	950	3339300000
Emily Holmes/Tutor/Substitute Comp. Rate: \$15.00 per hour		134	500	750	3339300000
Henry Magee/Housekeeping service Comp. Rate: \$9.00 per hour		216	400	950	3339300000
Jazmine Hatcher/Psychiatric Aide Comp. Rate: \$11.36 per hour		55		1,200	3339300000
Karen Curry/Psychiatric Aide Comp. Rate: \$11.36 per hour		104	600	1,200	3339300000
Liliam Mowry/Fitness Instructor Comp. Rate: \$45.00 per hour		75	400	400	3339300000
Mark Pendergrass/Property agent Comp. Rate: \$20.00 per hour	y	286			3339300000
Perry Keaton/Psychiatric Aide Comp. Rate: \$11.36 per hour		21			3339300000
Tonya Brown/Psychiatric Aide Comp. Rate: \$11.36 per hour		152			3339300000
<b>Total 61625000 Contract Worker PR Match EFT</b>		<b>228,700</b>	<b>254,952</b>	<b>281,025</b>	
<b>61626000 Contract Worker PR Ref. Ded. SPAHRS</b>					
Contract Worker Payroll Refund Deductions SPAHRS/Payroll Comp. Rate: \$3.75/monthly average	No	45	50	50	3338200000
<b>Total 61626000 Contract Worker PR Ref. Ded. SPAHRS</b>		<b>45</b>	<b>50</b>	<b>50</b>	

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<b>61652000 Construction Contract Services</b>					
Broadhead Building Supply/Building Materials <i>Comp. Rate: \$215.31/month average</i>	No	2,584	2,500	2,500	3338200000
David Young & Associates/Construction Materials <i>Comp. Rate: \$351.83/month average</i>	No	4,222	4,000	4,000	3338200000
Richard Womack Construction/Contract Construction <i>Comp. Rate: \$99,266 for job</i>	No	99,266			3338200000
Smith Hauling & Excavation/Hauling & Excavation <i>Comp. Rate: \$500.00 for job</i>	No	500	1,000		3338200000
<b>Total 61652000 Construction Contract Services</b>		<b>106,572</b>	<b>7,500</b>	<b>6,500</b>	
<b>61655000 Architecture and Preplan</b>					
Carl Nobles/Architectual <i>Comp. Rate: \$20,100 for job</i>		20,100			3338200000
<b>Total 61655000 Architecture and Preplan</b>		<b>20,100</b>			
<b>61660000 Accounting &amp; Financial</b>					
Accounting Services/Cost Report Preperation <i>Comp. Rate: \$ 850 per month</i>	No	9,519	9,666	10,000	3338400000
Horne LLP/Medicaid Cost Report Preparation <i>Comp. Rate: \$14,003.23 for report</i>		14,003	15,000	15,000	3338200000
<b>Total 61660000 Accounting &amp; Financial</b>		<b>23,522</b>	<b>24,666</b>	<b>25,000</b>	
<b>61695000 Professional Fees - Travel- 1099</b>					
Donald Jones/Service Machine / Travel <i>Comp. Rate: \$86.90 for trip</i>	No	87			3338200000
FY 2017 Request as needed/Travel expenses <i>Comp. Rate: \$258.33/ mo. average</i>	No		3,100	3,100	3338200000
Next Step Innovation/Computer Services / Travel <i>Comp. Rate: \$247.82/month average</i>	No	2,974			3338200000
<b>Total 61695000 Professional Fees - Travel- 1099</b>		<b>3,061</b>	<b>3,100</b>	<b>3,100</b>	
<b>61610000 Contract Worker Expenses</b>					
61610000/Contract Worker Payroll <i>Comp. Rate: DCW/Maintenance/Clerical \$8-10 per hour</i>	N	421,344	418,021	418,021	General/Specia 1
61625000/Contract Worker-Payroll Fringe <i>Comp. Rate: 7.65% for FICA</i>	N	32,772	31,979	31,979	General/Specia 1
616425000/Contract Worker Health Care <i>Comp. Rate: \$11,268 per 50% of employees</i>	N			180,288	General
<b>Total 61610000 Contract Worker Expenses</b>		<b>454,116</b>	<b>450,000</b>	<b>630,288</b>	
<b>61655000 Architecture and Preplanning Services</b>					
AES Limited PC/Appraisal Service					

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<i>Comp. Rate: \$980 per service</i>		980	980		Special Funds
Kemp Associates/Architecture					
<i>Comp. Rate: \$1,285 per month</i>	N	15,420			Special
<b>Total 61655000 Architecture and Preplanning Services</b>		<b>16,400</b>	<b>980</b>		
61660000 Accounting and Financial Services					
Cornerstone Consulting/Fiscal/Budget					
<i>Comp. Rate: \$83/41.50 per hour</i>	N	24,000	16,000	16,000	General
Dewey Michelletti/accounting/financial					
<i>Comp. Rate: \$50 per hour</i>	N	3,600			Special
Horne CPA LLC/Medicaid Cost Report Preparation					
<i>Comp. Rate: \$16,950/report</i>	n	16,950	17,460	17,990	3337300000
Horne LLP/Accounting Services					
<i>Comp. Rate: \$18,037 per year</i>		18,037	18,037	19,017	Special Funds
<b>Total 61660000 Accounting and Financial Services</b>		<b>62,587</b>	<b>51,497</b>	<b>53,007</b>	
61652000 Construction Contractual Services					
Holloway Construction/Repairs to buildings					
<i>Comp. Rate: per job based on quotes. Ave is \$977/month</i>	N	11,725			Special
Steve Milling Ready Mix/cement					
<i>Comp. Rate: \$550 per load</i>	N	550			Special
<b>Total 61652000 Construction Contractual Services</b>		<b>12,275</b>			
61695000 Prof Fees-Trav-1099					
COFFEY ZETTIE/PEER Support					
<i>Comp. Rate: Actual Travel</i>		52	60	60	Other Special
CONNELL DAVID A/PEER Support					
<i>Comp. Rate: Actual Travel</i>		190	190	190	Other Special
CRAWLEY ELERIE/PEER Support					
<i>Comp. Rate: Actual Travel</i>		96	100	100	Other Special
DAWSON QUITA/PEER Support					
<i>Comp. Rate: Actual Travel</i>		217	225	225	Other Special
FISHER DAPHNE/PEER Support					
<i>Comp. Rate: Actual Travel</i>		264	250	250	Other Special
GARRARD CHADWICK SHANE/PEER Support					
<i>Comp. Rate: Actual Travel</i>		179	180	180	Other Special
HURT BOBBIE FAYE/PEER Support					
<i>Comp. Rate: Actual Travel</i>		105	105	105	Other Special
LINTON JACOB W/PEER Support					
<i>Comp. Rate: Actual Travel</i>		204	200	200	Other Special
NOBILE JULIA TODD/PEER Support					
<i>Comp. Rate: Actual Travel</i>		146	150	150	Other Special
ROBERTS CHARLES/PEER Support					
<i>Comp. Rate: Actual Travel</i>		271	275	275	Other Special
ROBERTS DIANE ELIZABETH/PEER Support					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: Actual Travel</i> STEWART CLARISSA/PEER Support		280	300	300	Other Special
<i>Comp. Rate: Actual Travel</i> WHATLEY JESSICA RYON/PEER Support		57	60	60	Other Special
<i>Comp. Rate: Actual Travel</i> WILLIAMS KIM/PEER Support		205	200	200	Other Special
<i>Comp. Rate: Actual Travel</i> WORSHAM MELODY A/PEER Support		118	120	120	Other Special
<i>Comp. Rate: Actual Travel</i>		280	300	300	Other Special
<b>Total 61695000 Prof Fees-Trav-1099</b>		<b>2,664</b>	<b>2,715</b>	<b>2,715</b>	
<b>61696000 Prof Fee-Trv-No 1099</b>					
ADVOCATES FOR FREEDOM/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		185	185	185	Other Special
AFRICA DANETTE SHIRLEY/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		81	81	81	Other Special
ALLSUP MARY H/Qrtly Board Meeting Travel <i>Comp. Rate: Actual Travel</i>		1,655	1,655	1,655	Federal
ALSTON JOSEPHINE SEVIER/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		310	310	310	Federal
AMELIA ARRIA/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		531	531	531	Other Special
AMY S. WINN/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		358	358	358	Other Special
ARC OF MISSISSIPPI/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		66	66	66	Other Special
ARIANE BRYANT/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		305	305	305	Other Special
AYERS TERESA H/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		532	532	532	Federal
BARTKOWSKI JOHN P/Consultant Travel <i>Comp. Rate: Actual Travel</i>		5,538	5,538	5,538	Federal
Blackwell Locks/Mileage - Service Call <i>Comp. Rate: \$50 per trip</i>	N	50			Special
BRIDGETTE L. HANCOCK/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		172	172	172	Other Special
BROWN JOSIE/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		143	143	143	Other Special
CABOT LODGE - MILLSAPS/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		3,439	3,439	3,439	Other Special
CAMMY L. CHANDLER/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		183	183	183	Other Special
CARON SANDRA/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		704	704	704	Other Special
CARYN HOOD/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		127	127	127	Other Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
CAVETTE KATHIE L/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		201	201	201	Other Special
CHANEY MARK J/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		501	501	501	Other Special
Chaney, Mark/Travel for Training <i>Comp. Rate: \$123 for travel</i>		123	150	150	Other Fund Sources
CHEMICAL HEALTH ASSOCIATE/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		581	581	581	Other Special
CHRISTINA M. BILLIOT/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		22	22	22	Other Special
CLARICE A. IVY/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		303	303	303	Other Special
CONNECTIONS COUNSELING LL/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		2,069	2,069	2,069	Other Special
CONNELL DAVID A/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		421	421	421	Other Special
CORA FINCH/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		131	131	131	Other Special
COREANER PRICE/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		179	179	179	Other Special
CRAFT , JOSEPH K/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		204	204	204	Other Special
CRAWLEY ELERIE/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		789	789	789	Other Special
DANEAULT KAY/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		626	626	626	Other Special
DAVID ODUM/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		115	115	115	Other Special
DAZSHEA PETTY/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		75	75	75	Other Special
DENIKA GIBSON/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		127	127	127	Other Special
DENISE R. RUSH/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		168	168	168	Other Special
DOROTHY HAIRSTON/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		163	163	163	Other Special
DUNCAN M GRAY EPISCOPAL C/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		737	737	737	Other Special
DUTCHESS L. DANCER/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		113	113	113	Other Special
ELDON L. HARALSON/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		108	108	108	Other Special
ELIZABETH D THOMAS/Travel Exp. for Training <i>Comp. Rate: Actual Travel</i>		41	41	41	Other Special
ELVIS BUTLER/Travel Exp. for Training					



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<i>Comp. Rate: Actual Travel</i>		52	52	52	Other Special
EMILY NICOLE PIERCE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		258	258	258	Other Special
Evans, Lit Parker/Travel for Training					
<i>Comp. Rate: \$464 for travel</i>		464	450	450	Other Fund Sources
GALLASPY JAMES/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		720	720	720	Federal
GANESH INVESTMENTS LLC/Non-employee Travel					
<i>Comp. Rate: Actual Travel</i>		102	102	102	Other Special
GARRARD CHADWICK SHANE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		1,070	1,070	1,070	Other Special
GATEWAY LODGING ASSOCIATE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		4,717	4,717	4,717	Other Special
Gibson, Bruce/Travel for A&D Advisory Council					
<i>Comp. Rate: \$112 for travel</i>		112	110	110	Other Fund Sources
GRIST JOE T/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		319	319	319	Other Special
Grist, Joe/Travel for A&D Advisory Council					
<i>Comp. Rate: \$671 for travel</i>		671	500	500	Other Fund Sources
H & H Specialities/Removed Flooring	N	4,900			Special
HARTLEY NICHOLAS E/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		1,572	1,572	1,572	Federal
HEATHER PITTS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		136	136	136	Other Special
HECTOR ZAYAS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		219	219	219	Other Special
HOOD QUESS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		532	532	532	Federal
HOUSTON LIONEL ANDRAE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		116	116	116	Other Special
HUDSON CARNETTE M/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		354	354	354	Other Special
HURT BOBBIE FAYE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		224	224	224	Other Special
IDA PATRICE BRISON/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		71	71	71	Other Special
IMPERIAL PALACE OF MISSIS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		502	502	502	Other Special
JALARAM CORPORATION/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		102	102	102	Other Special
JAMES C. CLARKSON/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		533	533	533	Other Special
JASMINE S WILLIAMS/Travel Exp. for Training					

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<i>Comp. Rate: Actual Travel</i>		138	138	138	Other Special
JILL WALSH/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		110	110	110	Other Special
John Bartkowski/Travel Expenses					
<i>Comp. Rate: Actual Rates</i>	N	497			Special
JOHN M. FERRONE MANAGEMEN/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		806	806	806	Other Special
JOHN QUINONES/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		178	178	178	Other Special
Johnson, Martha/Travel for Training					
<i>Comp. Rate: \$341 for travel</i>		341	350	350	Other Fund Sources
JOSHUA J. BAMBERG/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		307	307	307	Other Special
JOYCE MEEK YATES/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		267	267	267	Other Special
JUDY D. PETTIT/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		152	152	152	Other Special
KAREN GIBBS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		110	110	110	Other Special
KATHERINE A MALLOY/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		115	115	115	Other Special
KATHRYN G. PEARS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		772	772	772	Other Special
KILLINGSWORTH VICKI/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		1,886	1,886	1,886	Federal
KING EDWARD TENANT LLC/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		996	996	996	Other Special
KINNAN JOSEPH E/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		646	646	646	Other Special
KIRKWOOD SHANICKEY NICOLE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		5,125	5,125	5,125	Federal
LAKEN SMITH/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		160	160	160	Other Special
LAURA PANNELL/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		212	212	212	Other Special
Lay, Toniya/Travel for Training					
<i>Comp. Rate: \$84 for travel</i>		84	100	100	Other Fund Sources
LEDBETTER FRANCES MILLICE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		52	52	52	Other Special
LEDET DORIS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		564	564	564	Other Special
LEE A. GARNER/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		118	118	118	Other Special
LEE B1 LLC/Travel Exp. for Training					

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<i>Comp. Rate: Actual Travel</i>		83	83	83	Other Special
LINTON JACOB W/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		1,090	1,090	1,090	Other Special
LITTLE GREGORY DON/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		511	511	511	Other Special
LITTLE PROPERTIES INC - C/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		83	83	83	Other Special
LIZZIE CRIGLER/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		112	112	112	Other Special
LOIS CHILDS-O'NEAL/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		184	184	184	Other Special
MACLAINE ANN/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		968	968	968	Federal
MAHONEY WENDY B/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		165	165	165	Other Special
MATENS PAUL B/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		124	124	124	Other Special
MCCAIN WILLIAM A/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		213	213	213	Other Special
MCCLENDON JERRY/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		129	129	129	Other Special
MELODY MADARIS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		323	323	323	Other Special
MELVIN HOLLIMON/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		263	263	263	Other Special
MILLER SHIRLEY J/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		1,394	1,394	1,394	Federal
MONTGOMERY MICHAEL EDWARD/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		206	206	206	Other Special
MOORE MARY H/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		1,175	1,175	1,175	Federal
MS STATE DEPT OF HEALTH/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		2,000	2,000	2,000	Federal
MYERS CHARLOTTE P/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		614	614	614	Other Special
NALKER MATT/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		263	263	263	Federal
NAMI/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		481	481	481	Other Special
NEW SOUTH HOSPITALITY INC/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		336	336	336	Other Special
NONA ELIZABETH BRYANT CLA/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		503	503	503	Federal
OLIVER CURTIS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		270	270	270	Other Special
Oliver, Curtis/Travel for NCADD					

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<i>Comp. Rate: \$63 for travel</i>		63	50	50	Other Fund Sources
PAMELA ESTHER TOOHEY/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		91	91	91	Other Special
PETTIGREW BEVERLY B/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		796	796	796	Other Special
POWERS ELIZABETH/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		230	230	230	Other Special
Powers, Elizabeth/Travel for NCADD					
<i>Comp. Rate: \$352 for travel</i>		352	400	400	Other Fund Sources
Powers, Elizabeth/Travel for NCADD					
<i>Comp. Rate: \$204 for travel</i>		204			Other Fund Sources
RACHEL FOSTER/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		168	168	168	Other Special
RICHARDSON KIMBERLY LAINE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		400	400	400	Other Special
RINEHART ANNETTE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		2,331	2,331	2,331	Federal
RODNEY WAMBEAM/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		823	823	823	Other Special
ROGER L. SCRUGGS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>					Other Special
ROGERS SANDY A/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		368	368	368	Other Special
SALINA M. MACOY/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		90	90	90	Other Special
SAMPSON CHARLES E/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		400	400	400	Other Special
SANDRA VALENTE/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		564	564	564	Other Special
SANFORD GLENN H/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		1,181	1,181	1,181	Federal
SERINA SEALS/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		273	273	273	Other Special
SHERI DICKERSON/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		977	977	977	Federal
SMYTH LAKE CO INC/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		10,570	10,570	10,570	Other Special
STEPHEN ALAN JOHNSON/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		365	365	365	Other Special
STOUT STEPHANIE D/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		2,483	2,483	2,483	Other Special
TAYLOR JANE R/Travel Exp. for Training					
<i>Comp. Rate: Actual Travel</i>		2,570	2,570	2,570	Federal
THE MARLIN GROUP LLC/Travel Exp. for Training					

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<i>Comp. Rate: Actual Travel</i>					Other Special
THE MARLIN GROUP/Travel Exp. for Training					Other Special
<i>Comp. Rate: Actual Travel</i>					Other Special
THOMAS CARSON/Travel Exp. for Training					Other Special
<i>Comp. Rate: Actual Travel</i>		121	121	121	Other Special
TONJA PATRICE SMITH/Travel Exp. for Training					Other Special
<i>Comp. Rate: Actual Travel</i>		118	118	118	Other Special
TONYA SUZANNE REID/Travel Exp. for Training					Other Special
<i>Comp. Rate: Actual Travel</i>		127	127	127	Other Special
TURNER ALMA W/Travel Exp. for Training					Federal
<i>Comp. Rate: Actual Travel</i>		1,392	1,392	1,392	Federal
UMB BANK NA/Travel Exp. for Training					Other Special
<i>Comp. Rate: Actual Travel</i>		10,626	10,626	10,626	Other Special
WALLER THOMAS LARRY/Travel Exp. for Training					Other Special
<i>Comp. Rate: Actual Travel</i>		287	287	287	Other Special
WALTERS JANIE S/Travel Exp. for Training					Other Special
<i>Comp. Rate: Actual Travel</i>		119	119	119	Other Special
WEIDERT ROBERTA KAREN/Travel Exp. for Training					Other Special
<i>Comp. Rate: Actual Travel</i>		372	372	372	Other Special
WHATLEY JESSICA RYON/Travel Exp. for Training					Other Special
<i>Comp. Rate: Actual Travel</i>		1,754	1,754	1,754	Other Special
WILLIAMS KIM/Travel Exp. for Training					Other Special
<i>Comp. Rate: Actual Travel</i>		239	239	239	Other Special
Williams, Jasminie/Travel for Training					Other Fund Sources
<i>Comp. Rate: \$899 for travel</i>		899	900	900	Other Fund Sources
WILLIE MAE BERRY/Travel Exp. for Training					Other Special
<i>Comp. Rate: Actual Travel</i>		118	118	118	Other Special
WORSHAM MELODY A/Travel Exp. for Training					Other Special
<i>Comp. Rate: Actual Travel</i>		1,329	1,329	1,329	Other Special
XPIO HEALTH LLC/Consultant Travel					Other Special
<i>Comp. Rate: Actual Travel</i>		4,000	4,000	4,000	Other Special
XU XIAOHE/Consultant Travel					Federal
<i>Comp. Rate: Actual Travel</i>		476	476	476	Federal
<b>Total 61696000 Prof Fee-Trv-No 1099</b>		<b>112,324</b>	<b>106,574</b>	<b>106,574</b>	

61610000 Contract Worker Payroll - EFT

Adolph, Shanna/Client contract worker					3337300000
<i>Comp. Rate: \$729/yr</i>	n	729	622,179	640,844	3337300000
Adrian Murphy/Certified Nurse Aid					Special Funds
<i>Comp. Rate: \$11.50 per hour</i>		4,916			Special Funds
Adrienne Ruffin/Certified Nurse Aid					Special Funds
<i>Comp. Rate: \$11.50 per hour</i>		460			Special Funds
Alford, Ralph/Client contract worker					3337300000
<i>Comp. Rate: \$202/yr</i>	n	202			3337300000
Alisha Marlow/PHD					

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<i>Comp. Rate: \$125.00 per hour</i>		20,188	26,000	26,000	Special Funds
Allen, Sonora/Client contract worker					
<i>Comp. Rate: \$23/yr</i>	n	23			3337300000
Alvin Ricks/Nurse Practitioner					
<i>Comp. Rate: \$45.00 per hour</i>	Y	40,973	70,500	70,500	Special Funds
Anderson, Mamie/Client contract worker					
<i>Comp. Rate: \$169/yr</i>	n	169			3337300000
Anderson, Mary/Client contract worker					
<i>Comp. Rate: \$330/yr</i>	n	330			3337300000
Andrew Thomas/Piana player					
<i>Comp. Rate: \$16.00 per hour</i>		1,600	1,600	1,600	Special Funds
Andrews, Carolyn/Contract worker					
<i>Comp. Rate: \$12/hr</i>	n	828			3337300000
Arrington, Michael/Client contract worker					
<i>Comp. Rate: \$1,734/yr</i>	n	1,734			3337300000
Ashley Carter/Certified Nurse Aid					
<i>Comp. Rate: \$11.50 per hour</i>		10,456			Special Funds
Ashley, James/Client contract worker					
<i>Comp. Rate: \$13/yr</i>	n	13			3337300000
Askew, Julian/Client contract worker					
<i>Comp. Rate: \$222/yr</i>	n	220			3337300000
Atwood, Gene/Client contract worker					
<i>Comp. Rate: \$103/yr</i>	n	103			3337300000
Babington, Michael/Client contract worker					
<i>Comp. Rate: \$311/yr</i>	n	311			3337300000
Baker, Jonathan/Client contract worker					
<i>Comp. Rate: \$13/yr</i>	n	13			3337300000
Bannock, Frank/Client contract worker					
<i>Comp. Rate: \$7.25/hr</i>	n	2,675			3337300000
Barksdale, John/Client contract worker					
<i>Comp. Rate: \$7.25/hr</i>	n	1,302			3337300000
Barnes, Charles/Client contract worker					
<i>Comp. Rate: \$33/yr</i>	n	33			3337300000
Barnes, Mary/Contract worker					
<i>Comp. Rate: \$12/hr</i>	n	11,871			3337300000
Baucom, Brittany/Client contract worker					
<i>Comp. Rate: \$13/yr</i>	n	13			3337300000
Baugh, Ernest/Client contract worker					
<i>Comp. Rate: \$350/yr</i>	n	350			3337300000
Bazor, Kathryn/Client contract worker					
<i>Comp. Rate: \$348/yr</i>	n	348			3337300000
Bedwell, Marion/Client contract worker					
<i>Comp. Rate: \$1,384/yr</i>	n	1,384			3337300000
Bilbo, Larura/Client contract worker					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$296/yr</i> Bishop, Raymond/Client contract worker	n	296			3337300000
<i>Comp. Rate: \$7.25/hr</i> Blair, Arthur/Client contract worker	n	8,478			3337300000
<i>Comp. Rate: \$77/yr</i> Bolton, Sabrina/Contract worker	n	77			3337300000
<i>Comp. Rate: \$12/hr</i> Bombay, Wil Sion/Client contract worker	n	21,744			3337300000
<i>Comp. Rate: \$597/yr</i> Bonds, Louise/Client contract worker	n	597			3337300000
<i>Comp. Rate: \$112/yr</i> Booth, Tammy/Client contract worker	n	112			3337300000
<i>Comp. Rate: \$91/yr</i> Bosarge, Denese/Client contract worker	n	91			3337300000
<i>Comp. Rate: \$54/yr</i> Boyd, Ronald/Client contract worker	n	54			3337300000
<i>Comp. Rate: \$33/yr</i> Boykin, Stephen/Client contract worker	n	33			3337300000
<i>Comp. Rate: \$153/yr</i> Boyt, Leslie/Contract worker	n	153			3337300000
<i>Comp. Rate: \$12/yr</i> Brittany Dunn/Certified Nurse Aid	n	7,506			3337300000
<i>Comp. Rate: \$11.50 per hour</i> Brittany Smith/Certified Nurse Aid		748			Special Funds
<i>Comp. Rate: \$11.50 per hour</i> Broussard, Arlene/Client contract worker		3,182			Special Funds
<i>Comp. Rate: \$227/yr</i> Brown, Davina/Client contract worker	n	227			3337300000
<i>Comp. Rate: \$7.25/hr</i> Brown, Jeffery/Client contract worker	n	1,658			3337300000
<i>Comp. Rate: \$82/yr</i> Brown, Johnnie/Client contract worker	n	82			3337300000
<i>Comp. Rate: \$123/yr</i> Brown, Robert/Client contract worker	n	123			3337300000
<i>Comp. Rate: \$532/yr</i> Brown, Ronald/Client contract worker	n	532			3337300000
<i>Comp. Rate: \$621/yr</i> Brownlee, Kristopher/Client contract worker	n	621			3337300000
<i>Comp. Rate: \$64/yr</i> Bryant, Cory/Contract worker	n	64			3337300000
<i>Comp. Rate: \$12/hr</i> Bryant, Gregory/Client contract worker	n	9,333			3337300000
<i>Comp. Rate: \$186/yr</i> Buchanan, James/Client contract worker	n	186			3337300000

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$7.25/hr</i> Burrell, Unike Leona/Client contract worker	n	8,425			3337300000
<i>Comp. Rate: \$1/yr</i> Burrow, Mattie/Client contract worker	n	1			3337300000
<i>Comp. Rate: \$1,327/yr</i> Bustin, Joeanna/Client contract worker	n	1,327			3337300000
<i>Comp. Rate: \$483/yr</i> Butler, Jimmy/Client contract worker	n	483			3337300000
<i>Comp. Rate: \$210/yr</i> Byrd, Keri/Client contract worker	n	210			3337300000
<i>Comp. Rate: \$120/yr</i> Cancel, Doreen/Contract worker	n	120			3337300000
<i>Comp. Rate: \$12/yr</i> Carol Polk/Medical Coder	n	3,600			3337300000
<i>Comp. Rate: \$15.39 per hour</i> Carrico, Robert/Client contract worker		9,982			Special Funds
<i>Comp. Rate: \$346/yr</i> Carter, III, Alfred/Client contract worker	n	346			3337300000
<i>Comp. Rate: \$104/yr</i> Case, Linda/Client contract worker	n	104			3337300000
<i>Comp. Rate: \$35/yr</i> Chandler, Donna/Client contract worker	n	35			3337300000
<i>Comp. Rate: \$11/yr</i> Chandra Sumlin-Brown/Nurse	n	11			3337300000
<i>Comp. Rate: \$24.03 per hour</i> Chang, Annie/Client contract worker	Y	481			Special Funds
<i>Comp. Rate: \$264/yr</i> Chelsea Chaney/Certified Nurse Aid	n	264			3337300000
<i>Comp. Rate: \$11.50 per hour</i> Chlorese Gordon/Certified Nurse Aid		2,135			Special Funds
<i>Comp. Rate: \$11.50 per hour</i> Christian, Eric/Client contract worker		2,048			Special Funds
<i>Comp. Rate: \$582/yr</i> Clopton, Darius/Client contract worker	n	582			3337300000
<i>Comp. Rate: \$226/yr</i> Cockrell, William/Client contract worker	n	226			3337300000
<i>Comp. Rate: \$7.25/hr</i> Cole, Linda/Client contract worker	n	12,004			3337300000
<i>Comp. Rate: \$458/yr</i> Cole, Mary/Client contract worker	n	458			3337300000
<i>Comp. Rate: \$258/yr</i> Collins, Gordon/Client contract worker	n	258			3337300000
<i>Comp. Rate: \$277/yr</i> Collins, Marlana/Client contract worker	n	277			3337300000



**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$57/yr</i> Cook, William/Client contract worker	n	57			3337300000
<i>Comp. Rate: \$91/yr</i> Cooley, Annie/Client contract worker	n	91			3337300000
<i>Comp. Rate: \$1,316/yr</i> Cooley, Cherrie/Client contract worker	n	1,316			3337300000
<i>Comp. Rate: \$170/yr</i> Cooley, Ruby/Client contract worker	n	170			3337300000
<i>Comp. Rate: \$1,462/yr</i> Cooley, Terry/Client contract worker	n	1,462			3337300000
<i>Comp. Rate: \$872/yr</i> Cooper, Linda/Client contract worker	n	872			3337300000
<i>Comp. Rate: \$20/yr</i> Cooper, Vanessa/Client contract worker	n	20			3337300000
<i>Comp. Rate: \$331/yr</i> Corey Seals/Certified Nurse Aid	n	331			3337300000
<i>Comp. Rate: \$11.50 per hour</i> Cothorn, Betty/Client contract worker		15,201	15,008	15,008	Special Funds
<i>Comp. Rate: \$1/yr</i> Cotten, Gary/Client contract worker	n	1			3337300000
<i>Comp. Rate: \$7.25/hr</i> Craft, Garrian/Client contract worker	n	2,403			3337300000
<i>Comp. Rate: \$1,215/yr</i> Creel, Authur/Client contract worker	n	1,215			3337300000
<i>Comp. Rate: \$267/yr</i> Crenshaw, Johnnie/Client contract worker	n	267			3337300000
<i>Comp. Rate: \$92/yr</i> Crews, Lisa/Client contract worker	n	92			3337300000
<i>Comp. Rate: \$69/yr</i> Danielle Dowell/Certified Nurse Aid	n	69			3337300000
<i>Comp. Rate: \$11.50 per hour</i> Davies, Graham/Client contract worker		14,113	15,008	15,008	Special Funds
<i>Comp. Rate: \$888/yr</i> Davis, Audrey/Contract worker	n	888			3337300000
<i>Comp. Rate: \$12/hr</i> Dequon Anderson/Certified Nurse Aid	y	9,379			3337300000
<i>Comp. Rate: \$11.50 per hour</i> Dianna Gale Mills/Polygraph Test		8,999	15,008	15,008	Special Funds
<i>Comp. Rate: \$300.00 per test</i> Dixon, Barbara/Client contract worker		1,500	1,500	1,500	Special Funds
<i>Comp. Rate: \$107/yr</i> Dixon, Linda/Client contract worker	n	107			3337300000
<i>Comp. Rate: \$587/yr</i> Doggett, Michael/Client contract worker	n	587			3337300000

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Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$30/yr</i> Dove, James/Client contract worker	n	30			3337300000
<i>Comp. Rate: \$7.25</i> Dowdy, Margaret/Client contract worker	n	8,377			3337300000
<i>Comp. Rate: \$806/yr</i> Dr. Timothy Summers/Adolescent Psychiatric	n	806			3337300000
<i>Comp. Rate: \$175.00 per hour</i> Dufrene, Amber/Contract worker		250,138	250,138	250,138	Special Funds
<i>Comp. Rate: \$12/hr</i> Dunaway, Robert/Client contract worker	n	11,100			3337300000
<i>Comp. Rate: \$287/yr</i> Durr, Cheyrod/Client contract worker	n	287			3337300000
<i>Comp. Rate: \$25/yr</i> Dyse, Nita/Contract worker	n	25			3337300000
<i>Comp. Rate: \$12/hr</i> E Kandrea Vickers/Certified Nurse Aid	n	25,743			3337300000
<i>Comp. Rate: \$11.50 per hour</i> Eldridge, Matthew/Client contract worker		3,673	15,008	15,008	Special Funds
<i>Comp. Rate: \$261/yr</i> Ellzy, Teri/Client contract worker	n	261			3337300000
<i>Comp. Rate: \$227/yr</i> Estes, Nancy/Contract worker	n	227			3337300000
<i>Comp. Rate: \$12/hr</i> Ethredge, Michael/Client contract worker	n	21,684			3337300000
<i>Comp. Rate: \$79/yr</i> Eubanks, Willene/Client contract worker	n	79			3337300000
<i>Comp. Rate: \$60/yr</i> Evans, Katina/Contract worker	n	60			3337300000
<i>Comp. Rate: \$12/hr</i> Evans, Nicholas/Client contract worker	n	1,344			3337300000
<i>Comp. Rate: \$135/yr</i> Everett, Starnetta/Client contract worker	n	135			3337300000
<i>Comp. Rate: \$387/yr</i> Fairley, Ruby/Client contract worker	n	387			3337300000
<i>Comp. Rate: \$65/yr</i> Farmer, Michelle/Client contract worker	n	65			3337300000
<i>Comp. Rate: \$39/yr</i> Findley, Christopher/Client contract worker	n	39			3337300000
<i>Comp. Rate: \$580/yr</i> Flowers, Rita/Client contract worker	n	580			3337300000
<i>Comp. Rate: \$845/yr</i> Flynt, Bobby/Client contract worker	n	845			3337300000
<i>Comp. Rate: \$535/yr</i> Fontecchio, Antonio/Contract worker	n	535			3337300000

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$12/hr</i> Foust, Gregory/Client contract worker	n	24,765			3337300000
<i>Comp. Rate: \$7.25/hr</i> Fulford, Lee/Client contract worker	n	2,761			3337300000
<i>Comp. Rate: \$1,167/yr</i> Fulton, Lauren/Client contract worker	n	1,167			3337300000
<i>Comp. Rate: \$167/yr</i> Futch, John/Client contract worker	n	167			3337300000
<i>Comp. Rate: \$17/yr</i> Gallaspy, James/Client contract worker	n	17			3337300000
<i>Comp. Rate: \$279/yr</i> Gardner, Anna/Contract worker	n	279			3337300000
<i>Comp. Rate: \$12/hr</i> Gatlin, Steven/Client contract worker	n	21,564			3337300000
<i>Comp. Rate: \$876/yr</i> Gayden, Jamael/Client contract worker	n	876			3337300000
<i>Comp. Rate: \$462/yr</i> George Leggett/Certified Nurse Aid	n	462			3337300000
<i>Comp. Rate: \$11.50 per hour</i> Gilmore, Karen/Client contract worker		1,610			Special Funds
<i>Comp. Rate: \$253/yr</i> Gilmore, Tasha/Client contract worker	n	253			3337300000
<i>Comp. Rate: \$589/yr</i> Glenn, Clifford/Client contract worker	n	589			3337300000
<i>Comp. Rate: \$591/yr</i> Glover, James/Client contract worker	n	591			3337300000
<i>Comp. Rate: \$135/yr</i> Glover, Velton/Client contract worker	n	135			3337300000
<i>Comp. Rate: \$326/yr</i> Goshorn, Jennifer/Speech Pathologist	n	326			3337300000
<i>Comp. Rate: \$50/hr</i> Graham, Linda/Client contract worker	n	1,438			3337300000
<i>Comp. Rate: \$133/yr</i> Graham, Steven/Client contract worker	n	133			3337300000
<i>Comp. Rate: \$493/yr</i> Grammar, Donny/Client contract worker	n	493			3337300000
<i>Comp. Rate: \$405/yr</i> Granderson, Johnny/Client contract worker	n	405			3337300000
<i>Comp. Rate: \$1,942/yr</i> Graves, Charles/Client contract worker	n	1,942			3337300000
<i>Comp. Rate: \$979/yr</i> Green, David/Client contract worker	n	979			3337300000
<i>Comp. Rate: \$175/yr</i> Green, Solomon/Client contract worker	n	175			3337300000

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<i>Comp. Rate: \$7.25/hr</i> Green, Willie/Client contract worker	n	8,850			3337300000
<i>Comp. Rate: \$7.25/hr</i> Griffin, Tangar/Client contract worker	n	6,365			3337300000
<i>Comp. Rate: \$973/yr</i> Guidroz, Daniel/Client contract worker	n	973			3337300000
<i>Comp. Rate: \$50/yr</i> Hales, Bobbie/Client contract worker	n	50			3337300000
<i>Comp. Rate: \$1,288/yr</i> Hales, Gary/Client contract worker	n	1,288			3337300000
<i>Comp. Rate: \$7.25/hr</i> Hamilton, Billy/Client contract worker	n	1,195			3337300000
<i>Comp. Rate: \$7.25/hr</i> Hampton, Carlos/Client contract worker	n	8,028			3337300000
<i>Comp. Rate: \$7.25/hr</i> Hamrick, David/Client contract worker	n	2,108			3337300000
<i>Comp. Rate: \$80/yr</i> Hand, Tracey/Client contract worker	n	80			3337300000
<i>Comp. Rate: \$479/yr</i> Hardy, Vicky/Client contract worker	n	479			3337300000
<i>Comp. Rate: \$720/yr</i> Hargrett, Javanthony/Client contract worker	n	720			3337300000
<i>Comp. Rate: \$802/yr</i> Harper, Billy/Client contract worker	n	802			3337300000
<i>Comp. Rate: \$214/yr</i> Harris, Johnny/Client contract worker	n	214			3337300000
<i>Comp. Rate: \$50/yr</i> Harris, Reginald/Client contract worker	n	50			3337300000
<i>Comp. Rate: \$494/yr</i> Hart, Heather/ Client contract worker	n	494			3337300000
<i>Comp. Rate: \$218/yr</i> Hart, Nina/Client contract worker	n	218			3337300000
<i>Comp. Rate: \$32/yr</i> Hartfield, Carolyn/Client contract worker	n	32			3337300000
<i>Comp. Rate: \$49/yr</i> Hartzog, Marlon/Client contract worker	n	49			3337300000
<i>Comp. Rate: \$1,054/yr</i> Hathorn, Mikell/Client contract worker	n	1,054			3337300000
<i>Comp. Rate: \$7.25/hr</i> Henderson, Joshua/Client contract worker	n	2,754			3337300000
<i>Comp. Rate: \$258/yr</i> Henderson, Lawanda/Client contract worker	n	258			3337300000
<i>Comp. Rate: \$82/yr</i> Hill, Pamela/Client contract worker	n	82			3337300000

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<i>Comp. Rate: \$127/yr</i> Hinsdale, Jennifer/Client contract worker	n	127			3337300000
<i>Comp. Rate: \$637/yr</i> Hoda, Michael/Client contract worker	n	637			3337300000
<i>Comp. Rate: \$93/yr</i> Hogan, Anderson/Client contract worker	n	93			3337300000
<i>Comp. Rate: \$24/yr</i> Holcomb, Jo/Client contract worker	n	24			3337300000
<i>Comp. Rate: \$1</i> Holder, Antonia/Client contract worker	n	1			3337300000
<i>Comp. Rate: \$275/yr</i> Holloway, Derrick/Client contract worker	n	275			3337300000
<i>Comp. Rate: \$196/yr</i> Holloway, Paula/Client contract worker	n	196			3337300000
<i>Comp. Rate: \$114/yr</i> Hope Boyd/Certified Nurse Aid	n	114			3337300000
<i>Comp. Rate: \$11.50 per hour</i> Hopson, Louie/Client contract worker		7,832	15,008	15,008	Special Funds
<i>Comp. Rate: \$271/yr</i> Hosley, Johnnie/Client contract worker	n	271			3337300000
<i>Comp. Rate: \$288/yr</i> Hostetler, Faith/Contract worker	n	288			3337300000
<i>Comp. Rate: \$12/hr</i> Howard, William/Client contract worker	n	3,048			3337300000
<i>Comp. Rate: \$572/yr</i> Hudson, Derrick/Client contract worker	n	572			3337300000
<i>Comp. Rate: \$122/yr</i> Hughes, Mona/Contract worker	n	122			3337300000
<i>Comp. Rate: \$12/hr</i> Husband, Donna/Client contract worker	n	3,684			3337300000
<i>Comp. Rate: \$7.25/hr</i> Ingram, Emily/Client contract worker	n	1,503			3337300000
<i>Comp. Rate: \$303/yr</i> Ingram, Gary/Client contract worker	n	303			3337300000
<i>Comp. Rate: \$7.25/hr</i> Janice Ethridge/Administrative Assistance	n	2,471			3337300000
<i>Comp. Rate: \$25.00 per hour</i> Jenkins, Rachel/Client contract worker	Y	15,563	15,975	15,975	Special Funds
<i>Comp. Rate: \$249/yr</i> Jennings, David/Client contract worker	n	249			3337300000
<i>Comp. Rate: \$7.25/hr</i> Jernigan, Benny/Client contract worker	n	2,436			3337300000
<i>Comp. Rate: \$81/yr</i> Jessica Brown/Certified Nurse Aid	n	81			3337300000

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<i>Comp. Rate: \$11.50 per hour</i>		7,379	15,008	15,008	Special Funds
Johnson, Barbara/Client contract worker					
<i>Comp. Rate: \$2/yr</i>	n	2			3337300000
Johnson, Deatrice/Client contract worker					
<i>Comp. Rate: \$73/yr</i>	n	73			3337300000
Johnson, James/Client contract worker					
<i>Comp. Rate: \$7.25/hr</i>	n	8,338			3337300000
Johnson, John/Client contract worker					
<i>Comp. Rate: \$394/yr</i>	n	394			3337300000
Johnson, Mary/Client contract worker					
<i>Comp. Rate: \$184/yr</i>	n	184			3337300000
Johnson, Michael/Client contract worker					
<i>Comp. Rate: \$350/yr</i>	n	350			3337300000
Johnson, Paul/Client contract worker					
<i>Comp. Rate: \$16/yr</i>	n	16			3337300000
Johnson, Tnika/Client contract worker					
<i>Comp. Rate: \$752/yr</i>	n	752			3337300000
Jones, Bert/Client contract worker					
<i>Comp. Rate: \$18/yr</i>	n	18			3337300000
Jones, Ciara/Client contract worker					
<i>Comp. Rate: \$80/yr</i>	n	80			3337300000
Jones, David/Client contract worker					
<i>Comp. Rate: \$301/yr</i>	n	301			3337300000
Jones, Frederick/Client contract worker					
<i>Comp. Rate: \$746/yr</i>	n	746			3337300000
Jones, Johnny/Client contract worker					
<i>Comp. Rate: \$7.25/hr</i>	n	9,512			3337300000
Jones, Lamont/Client contract worker					
<i>Comp. Rate: \$7.25/hr</i>	n	5,329			3337300000
Jones, Lillian/Client contract worker					
<i>Comp. Rate: \$110/yr</i>	n	110			3337300000
Jones, Shaquella/Client contract worker					
<i>Comp. Rate: \$394/yr</i>	n	394			3337300000
Jones, Stephanie/Client contract worker					
<i>Comp. Rate: \$324/yr</i>	n	324			3337300000
Juanita Burchfield/Certified Nurse Aid					
<i>Comp. Rate: \$11.50 per hour</i>		5,566	15,008	15,008	Special Funds
Keene, Jacqueline/Client contract worker					
<i>Comp. Rate: \$808/yr</i>	n	808			3337300000
Keller, Monica/Client contract worker					
<i>Comp. Rate: \$330/yr</i>	n	330			3337300000
Kelley, Adam/Client contract worker					
<i>Comp. Rate: \$1,940/yr</i>	n	1,940			3337300000
Kelly, Bobbie/Client contract worker					

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<i>Comp. Rate: \$254/yr</i> Keye, Tamelia/Client contract worker	n	254			3337300000
<i>Comp. Rate: \$985/yr</i> Keyes, Arthur/Client contract worker	n	985			3337300000
<i>Comp. Rate: \$7.25/hr</i> Keys, Corbin/Client contract worker	n	9,699			3337300000
<i>Comp. Rate: \$213/yr</i> Keys, Martha/Client contract worker	n	213			3337300000
<i>Comp. Rate: \$7.25/hr</i> Killebrew, Amanda/Client contract worker	n	1,697			3337300000
<i>Comp. Rate: \$1,565/yr</i> Kimberly Waddell/Medical Coder	n	1,565			3337300000
<i>Comp. Rate: \$15.39 per hour</i> King, Cory/Client contract worker		9,737			Special Funds
<i>Comp. Rate: \$713/yr</i> King, Demika/Client contract worker	n	713			3337300000
<i>Comp. Rate: \$969/yr</i> King, Sandra/Client contract worker	n	969			3337300000
<i>Comp. Rate: \$376/yr</i> Kirksey, Carl/Client contract worker	n	376			3337300000
<i>Comp. Rate: \$167/yr</i> Kittrell, Whitney/Client contract worker	n	167			3337300000
<i>Comp. Rate: \$9/yr</i> Ladner, George/Client contract worker	n	9			3337300000
<i>Comp. Rate: \$114/yr</i> Lagrone, Carrie/Contract worker	n	114			3337300000
<i>Comp. Rate: \$12/hr</i> Lane, Pamela/Client contract worker	n	11,366			3337300000
<i>Comp. Rate: \$137/yr</i> Laqueta Sanders/Certified Nurse Aid	n	137			3337300000
<i>Comp. Rate: \$11.50 per hour</i> Lash, Bryant/Client contract worker		1,599			Special Funds
<i>Comp. Rate: \$151/yr</i> Latresea Jackson/Certified Nurse Aid	n	151			3337300000
<i>Comp. Rate: \$11.50 per hour</i> Ledbetter, Angelia/Client contract worker		4,135			Special Funds
<i>Comp. Rate: \$386/yr</i> Lee, Gary/Client contract worker	n	386			3337300000
<i>Comp. Rate: \$188/yr</i> Lee, Jennifer/Client contract worker	n	188			3337300000
<i>Comp. Rate: \$1,962/yr</i> Lee, Rickey/Client contract worker	n	1,962			3337300000
<i>Comp. Rate: \$177/yr</i> Lewis, Patric/Client contract worker	n	177			3337300000

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$7.25/hr</i> Lindsey, Michael/Client contract worker	n	8,522			3337300000
<i>Comp. Rate: \$289/yr</i> Long, Howard/Client contract worker	n	289			3337300000
<i>Comp. Rate: \$196/yr</i> Mahaffey, Reginald/Client contract worker	n	196			3337300000
<i>Comp. Rate: \$91/yr</i> Manning, Donald/Client contract worker	n	91			3337300000
<i>Comp. Rate: 249/yr</i> Mark Lanier/Maintenance Director	n	249			3337300000
<i>Comp. Rate: \$33.42 per hour</i> Marshall, Rochelle/Client contract worker		75,434	75,434	75,434	Special Funds
<i>Comp. Rate: \$247/yr</i> Mason, Linda/Client contract worker	n	247			3337300000
<i>Comp. Rate: \$1207/yr</i> Mathis, Barbara/Client contract worker	n	1,207			3337300000
<i>Comp. Rate: \$208/yr</i> Mathis, Robert/Client contract worker	n	208			3337300000
<i>Comp. Rate: \$7.25/hr</i> Mayeaux, Carla/Client contract worker	n	11,212			3337300000
<i>Comp. Rate: \$201/yr</i> McAdory, Ricky/Client contract worker	n	201			3337300000
<i>Comp. Rate: \$132/yr</i> Mearn, Vida/Client contract worker	n	132			3337300000
<i>Comp. Rate: \$1,310/yr</i> McCarter, Onassis/Client contract worker	n	1,310			3337300000
<i>Comp. Rate: \$263/yr</i> McClelland, David/Client contract worker	n	263			3337300000
<i>Comp. Rate: \$158/yr</i> McCormick, Taweeke/Client contract worker	n	158			3337300000
<i>Comp. Rate: \$616/yr</i> McDaniel, Edward/Client contract worker	n	616			3337300000
<i>Comp. Rate: \$193/yr</i> McDonald, Rusty/Physical Therapist	n	193			3337300000
<i>Comp. Rate: \$50/hr</i> McGee, Temica/Client contract worker	n	55,851			3337300000
<i>Comp. Rate: \$202/yr</i> McGill, Johnny/Client contract worker	n	202			3337300000
<i>Comp. Rate: \$576/yr</i> McLain, Shad/Client contract worker	n	576			3337300000
<i>Comp. Rate: \$8/yr</i> McLaughlin, Stevie/Client contract worker	n	8			3337300000
<i>Comp. Rate: \$866/yr</i> McMahan, Vickie/Client contract worker	n	866			3337300000



**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: \$7.25/hr McMillan, Shameika/Client contract worker	n	1,278			3337300000
Comp. Rate: \$7.25/hr Miller, Daniel/Client contract worker	n	1,908			3337300000
Comp. Rate: \$86/yr Milner, Maurice/Client contract worker	n	86			3337300000
Comp. Rate: \$24/yr Milstead, Michael/Client contract worker	n	24			3337300000
Comp. Rate: \$363/yr Minschew, Michael/Client contract worker	n	363			3337300000
Comp. Rate: \$129/yr Moore, Shacotee/Client contract worker	n	129			3337300000
Comp. Rate: \$3/yr Moore, Walter/Client contract worker	n	3			3337300000
Comp. Rate: \$1/yr Moore, Lena/Client contract worker	n	1			3337300000
Comp. Rate: \$1,017/yr Morgan, Vernon/Client contract worker	n	1,017			3337300000
Comp. Rate: \$370/yr Mosley, Eddie/Client contract worker	n	370			3337300000
Comp. Rate: \$265/yr Munsey, Richard/Client contract worker	n	265			3337300000
Comp. Rate: \$136/yr Murphree, Heather/Client contract worker	n	136			3337300000
Comp. Rate: \$719/yr Murphy, Blake/Client contract worker	n	719			3337300000
Comp. Rate: \$237/yr Myrick, Ronnie/Client contract worker	n	237			3337300000
Comp. Rate: \$248/yr Nance, Jr., Thomas/Client contract worker	n	248			3337300000
Comp. Rate: \$486/yr Neal, Jordan/Client contract worker	n	486			3337300000
Comp. Rate: \$39/yr Needom, Robert/Client contract worker	n	39			3337300000
Comp. Rate: \$263/yr Newell, Glenda/Client contract worker	n	263			3337300000
Comp. Rate: \$7.25/hr Newell, Tobias/Client contract worker	n	5,246			3337300000
Comp. Rate: \$335/yr Okorie, Lance/Client contract worker	n	335			3337300000
Comp. Rate: \$7.25/hr Osterman, Nathaniel/Client contract worker	n	2,438			3337300000
Comp. Rate: \$294/yr Otis Williams/Certified Nurse Aid	n	294			3337300000

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$11.50 per hour</i>		4,970	15,008	15,008	Special Funds
Page, Tiny/Client contract worker					
<i>Comp. Rate: \$210/yr</i>	n	210			3337300000
Paige, Joyce/Client contract worker					
<i>Comp. Rate: \$66/yr</i>	n	66			3337300000
Parker, Brittany/Client contract worker					
<i>Comp. Rate: \$1,343/yr</i>	n	1,343			3337300000
Patterson, William/Client contract worker					
<i>Comp. Rate: \$7.25/hr</i>	n	7,622			3337300000
Patton, Tori/Client contract worker					
<i>Comp. Rate: \$3/yr</i>	n	3			3337300000
Peru, Kathy/Client contract worker					
<i>Comp. Rate: 290/yr</i>	n	290			3337300000
Peters, Billie/Client contract worker					
<i>Comp. Rate: \$171/yr</i>	n	171			3337300000
Pitts, Chad/Client contract worker					
<i>Comp. Rate: \$237/yr</i>	n	237			3337300000
Pitts, Dolores/Client contract worker					
<i>Comp. Rate: \$1,921/yr</i>	n	1,921			3337300000
Pointer, Tara/Client contract worker					
<i>Comp. Rate: \$769/yr</i>	n	769			3337300000
Pollard, Shamika/Contract worker					
<i>Comp. Rate: \$12/hr</i>	n	12,675			3337300000
Powe, Jimmie/Client contract worker					
<i>Comp. Rate: \$168/yr</i>	n	168			3337300000
Price, Tarteeish/Client contract worker					
<i>Comp. Rate: \$14/yr</i>	n	14			3337300000
Pulliam, Amber/Client contract worker					
<i>Comp. Rate: 109/yr</i>	n	109			3337300000
Rainey, Peggy/Client contract worker					
<i>Comp. Rate: \$22/yr</i>	n	22			3337300000
Ramsey, Gloria/Client contract worker					
<i>Comp. Rate: \$105/yr</i>	n	105			3337300000
Randeshia Thompson/Certified Nurse Aid					
<i>Comp. Rate: \$11.50 per hour</i>		2,639	15,008	15,008	Special Funds
Rankin, Clarence/Client contract worker					
<i>Comp. Rate: \$488/yr</i>	n	488			3337300000
Rankin, Randolph/Client contract worker					
<i>Comp. Rate: \$479/yr</i>	n	479			3337300000
Reid, Paula/Client contract worker					
<i>Comp. Rate: \$759/yr</i>	n	759			3337300000
Richardson, Jason/Client contract worker					
<i>Comp. Rate: \$333/yr</i>	n	333			3337300000
Ridgway, Linda/Client contract worker					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$209/yr</i> Robinson, Leander/Client contract worker	n	209			3337300000
<i>Comp. Rate: \$68/yr</i> Rogers, Gwendolyn/Contract worker	n	68			3337300000
<i>Comp. Rate: \$12/hr</i> Romey, Tyler/Client contract worker	n	915			3337300000
<i>Comp. Rate: \$7.25/hr</i> Rushing, Tasha/Client contract worker	n	2,598			3337300000
<i>Comp. Rate: \$18/yr</i> Russell, Casey/Client contract worker	n	18			3337300000
<i>Comp. Rate: \$421/yr</i> Russell, Eppie/Client contract worker	n	421			3337300000
<i>Comp. Rate: \$310/yr</i> Satterfield, Brad/Client contract worker	n	310			3337300000
<i>Comp. Rate: \$7.25/hr</i> Scott, Joseph/Client contract worker	n	11,201			3337300000
<i>Comp. Rate: \$704/yr</i> Scott, Melvin/Client contract worker	n	704			3337300000
<i>Comp. Rate: \$55/yr</i> Sentrese Lawson/Certified Nurse Aid	n	55			3337300000
<i>Comp. Rate: \$11.50 per hour</i> Shar Davis/Certified Nurse Aid		6,929			Special Funds
<i>Comp. Rate: \$11.50 per hour</i> Sheilds, Richard/Client contract worker		46			Special Funds
<i>Comp. Rate: \$742/yr</i> Shelvy, Dejuan/Client contract worker	n	742			3337300000
<i>Comp. Rate: \$33/yr</i> Sherrod, Harvey/Client contract worker	n	33			3337300000
<i>Comp. Rate: \$190/yr</i> Shoemake, Alton/Client contract worker	n	190			3337300000
<i>Comp. Rate: \$73/yr</i> Simard, Jason/Client contract worker	n	73			3337300000
<i>Comp. Rate: \$358/yr</i> Simmons, Shelia/Contract worker	n	358			3337300000
<i>Comp. Rate: \$12/hr</i> Simone Turner/Certified Nurse Aid	y	1,800			3337300000
<i>Comp. Rate: \$11.50 per hour</i> Sinclair, Anthony/Client contract worker		1,192	15,008	15,008	Special Funds
<i>Comp. Rate: \$7.25/hr</i> Singleton, Drucilla/Client contract worker	n	10,436			3337300000
<i>Comp. Rate: \$224/yr</i> Singley, John/Client contract worker	n	224			3337300000
<i>Comp. Rate: \$413/yr</i> Slade, Preston/Client contract worker	n	413			3337300000

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$625/yr</i> Smith, Bobbye/Client contract worker	n	625			3337300000
<i>Comp. Rate: \$179/yr</i> Smith, Ervin/Client contract worker	n	179			3337300000
<i>Comp. Rate: \$59/yr</i> Smith, Kenneth/Client contract worker	n	59			3337300000
<i>Comp. Rate: \$672/yr</i> Smith, Marvin/Client contract worker	n	672			3337300000
<i>Comp. Rate: \$65/yr</i> Smith, Mary/Client contract worker	n	65			3337300000
<i>Comp. Rate: \$81/yr</i> Smith, Robert/Client contract worker	n	81			3337300000
<i>Comp. Rate: \$7.25/hr</i> Smith, Roger/Client contract worker	n	9,855			3337300000
<i>Comp. Rate: \$7.25/hr</i> Smith, Teresa/Client contract worker	n	7,724			3337300000
<i>Comp. Rate: \$473/yr</i> Smith, Timothy/Respiratory Therapy	n	473			3337300000
<i>Comp. Rate: \$25/hr</i> Smith, William/Client contract worker	n	33,217			3337300000
<i>Comp. Rate: 644/yr</i> Smoots, Sonia/Client contract worker	n	644			3337300000
<i>Comp. Rate: \$7.25/hr</i> Snell, Kimberly/Client contract worker	n	2,578			3337300000
<i>Comp. Rate: \$312/yr</i> Spears, Jason/Client contract worker	n	312			3337300000
<i>Comp. Rate: \$141/yr</i> Spencer, Judith/Client contract worker	n	141			3337300000
<i>Comp. Rate: \$210/yr</i> Spikes, Crystal/Client contract worker	n	210			3337300000
<i>Comp. Rate: \$10/yr</i> Stevens, Minnie/Contract worker	n	10			3337300000
<i>Comp. Rate: \$12/hr</i> Stewart, Carlyn/Client contract worker	Y	2,492			3337300000
<i>Comp. Rate: \$95/yr</i> Stewart, Kim/Police	n	95			3337300000
<i>Comp. Rate: \$10/hr</i> Stockstill, Ryan/Client contract worker	n	5,768			3337300000
<i>Comp. Rate: \$462/yr</i> Stogner, Sheila/Client contract worker	n	462			3337300000
<i>Comp. Rate: \$125/yr</i> Stringer, Tanna/Client contract worker	n	125			3337300000
<i>Comp. Rate: \$632/yr</i> Sullivan, Diana/Client contract worker	n	632			3337300000

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$129/yr</i> Sullivan, Jonathan/Client contract worker	n	129			3337300000
<i>Comp. Rate: \$152/yr</i> Susann Carter/Certified Nurse Aid	n	152			3337300000
<i>Comp. Rate: \$11.50 per hour</i> Swartz, Robert/Client contract worker		12,119	15,008	15,008	Special Funds
<i>Comp. Rate: \$56/yr</i> Tatum, Kim/Physical Therapist	n	56			3337300000
<i>Comp. Rate: \$65/hr</i> Tearrah Conerly/Nurse Practitioner	n	65,049			3337300000
<i>Comp. Rate: \$45.00 per hour</i> Terrall, Travis/Client contract worker		70,560	70,500	70,500	Special Funds
<i>Comp. Rate: \$69/yr</i> Terrance Powe/Certified Nurse Aid	n	69			3337300000
<i>Comp. Rate: \$11.50 per hour</i> Thedford, Samuel/Client contract worker		1,796			Special Funds
<i>Comp. Rate: \$108/yr</i> Thomas, Edna/Client contract worker	n	108			3337300000
<i>Comp. Rate: \$148/yr</i> Thomas, Ray/Police	n	148			3337300000
<i>Comp. Rate: \$10/hr</i> Thomas, Tiffani/Client contract worker	y	3,220			3337300000
<i>Comp. Rate: \$576/yr</i> Thomas, Tyjuana/Client contract worker	n	576			3337300000
<i>Comp. Rate: \$167/yr</i> Thompson, James/Client contract worker	n	167			3337300000
<i>Comp. Rate: \$357/yr</i> Thompson, Joseph/Client contract worker	n	357			3337300000
<i>Comp. Rate: \$286/yr</i> Thompson, Mamie/Contract worker	n	286			3337300000
<i>Comp. Rate: \$12/hr</i> Thompson, Patronia/Client contract worker	n	15,132			3337300000
<i>Comp. Rate: \$1,859/yr</i> Thompson, Shumetris/Client contract worker	n	1,859			3337300000
<i>Comp. Rate: \$379/yr</i> Thornton, Eden/Client contract worker	n	379			3337300000
<i>Comp. Rate: \$35/yr</i> Tisdale, Michael/Client contract worker	n	35			3337300000
<i>Comp. Rate: \$20/yr</i> Toche, John/Client contract worker	n	20			3337300000
<i>Comp. Rate: \$161/yr</i> Tucker, Dottie/Client contract worker	n	161			3337300000
<i>Comp. Rate: \$61/yr</i> Tucker, Glenn/Client contract worker	n	61			3337300000

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$1,590/yr</i> Turner, Lachun/Client contract worker	n	1,590			3337300000
<i>Comp. Rate: \$6/yr</i> Ulmer, Deirdre/Client contract worker	n	6			3337300000
<i>Comp. Rate: \$714/yr</i> Upton, Carl/Client contract worker	n	714			3337300000
<i>Comp. Rate: \$6,021/yr</i> Valentine, Lea/Client contract worker	n	6,021			3337300000
<i>Comp. Rate: \$104/yr</i> Victoria Randolph/Certified Nurse Aid	n	104			3337300000
<i>Comp. Rate: \$11.50 per hour</i> Wakeland, John/Client contract worker		2,411	15,008	15,008	Special Funds
<i>Comp. Rate: \$233/yr</i> Walker, Gentle/Police	n	233			3337300000
<i>Comp. Rate: \$10/hr</i> Walls, Rodericquez/Client contract worker	y	3,246			3337300000
<i>Comp. Rate: \$27/yr</i> Waltman, Mary Lesa/Client contract worker	n	27			3337300000
<i>Comp. Rate: \$72/yr</i> Ward, Dana/Client contract worker	n	72			3337300000
<i>Comp. Rate: \$239/yr</i> Ward, Rose/Client contract worker	n	239			3337300000
<i>Comp. Rate: \$215/yr</i> Watson, Eric/Client contract worker	n	215			3337300000
<i>Comp. Rate: \$137/yr</i> Weathersby, Perlisa/Client contract worker	n	137			3337300000
<i>Comp. Rate: \$125/yr</i> Wells, Kenneth/Client contract worker	n	125			3337300000
<i>Comp. Rate: 100/yr</i> West, Angela/Client contract worker	n	100			3337300000
<i>Comp. Rate: \$583/yr</i> West, William/Client contract worker	n	583			3337300000
<i>Comp. Rate: \$54/yr</i> Whalen, Dorthy/Client contract worker	n	54			3337300000
<i>Comp. Rate: \$101/yr</i> Whigham, Stephanie/Client contract worker	n	101			3337300000
<i>Comp. Rate: \$7.25/hr</i> White, Jeremy/Client contract worker	n	1,160			3337300000
<i>Comp. Rate: \$7.25/hr</i> Whitfield, Hope/Client contract worker	n	1,000			3337300000
<i>Comp. Rate: \$36/yr</i> Wigley, Patrica/Client contract worker	n	36			3337300000
<i>Comp. Rate: \$575/yr</i> Williams, Aaron/Client contract worker	n	575			3337300000

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$1,191/yr</i> Williams, Alesha/Client contract worker	n	1,191			3337300000
<i>Comp. Rate: \$208/yr</i> Williams, Billy/Client contract worker	n	208			3337300000
<i>Comp. Rate: \$7.25/hr</i> Williams, Demarco/Client contract worker	n	9,610			3337300000
<i>Comp. Rate: \$689/yr</i> Williams, Fernandez/Client contract worker	n	689			3337300000
<i>Comp. Rate: \$7.25/hr</i> Williams, John/Client contract worker	n	3,046			3337300000
<i>Comp. Rate: \$31/yr</i> Williams, Lucious/Client contract worker	n	31			3337300000
<i>Comp. Rate: \$647/yr</i> Williams, Stanley/Client contract worker	n	647			3337300000
<i>Comp. Rate: \$363/yr</i> Williams, Valeris/Client contract worker	n	363			3337300000
<i>Comp. Rate: \$107/yr</i> Williamson, Merlon/Client contract worker	n	107			3337300000
<i>Comp. Rate: \$259/yr</i> Wilson, Bennie/Client contract worker	n	259			3337300000
<i>Comp. Rate: \$7.25/hr</i> Wilson, Romaro/Client contract worker	n	1,455			3337300000
<i>Comp. Rate: \$7.25/hr</i> Wilson, Ronnie/Client contract worker	n	7,634			3337300000
<i>Comp. Rate: \$912/yr</i> Wilson, Sarah/Client contract worker	n	912			3337300000
<i>Comp. Rate: \$116/yr</i> Wilson, Tameka/Client contract worker	n	116			3337300000
<i>Comp. Rate: \$153/yr</i> Windham, Alicia/Client contract worker	n	153			3337300000
<i>Comp. Rate: \$530/yr</i> Wolf, John/Client contract worker	n	530			3337300000
<i>Comp. Rate: \$199/yr</i> Wood, Mac/Client contract worker	n	199			3337300000
<i>Comp. Rate: \$2,128/yr</i> Woodland, Dorothy/Client contract worker	n	2,128			3337300000
<i>Comp. Rate: \$397/yr</i> Yeatman, Ann/Speech Pathologist	n	397			3337300000
<i>Comp. Rate: \$50/hr</i> Yolanda Jones/Certified Nurse Aid	n	6,550			3337300000
<i>Comp. Rate: \$11.50 per hour</i> Yolanda Thigpen/Certified Nurse Aid		417			Special Funds
<i>Comp. Rate: \$11.50 per hour</i> Young, Tiffany/Client contract worker		6,040	15,008	15,008	Special Funds

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

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<i>Comp. Rate: \$381/yr</i>	n	381			3337300000
<b>Total 61610000 Contract Worker Payroll - EFT</b>		<b>1,361,697</b>	<b>1,328,930</b>	<b>1,347,595</b>	
61625000 Contract Worker Payroll Matching Amounts - EFT					
FICA/Employer Match					
<i>Comp. Rate: 6.2%</i>		38,984	43,819	43,819	Special Funds
Health Insurance/Employer Match					
<i>Comp. Rate: \$10,520.64 per year</i>				220,933	General Funds
Medicare Match/Employer Match					
<i>Comp. Rate: 1.45%</i>		9,117	10,248	10,248	Special Funds
Payroll Matching Amounts/Payroll Expenses					
<i>Comp. Rate: 44420/yr</i>	n	52,662	64,542	66,478	3337300000
<b>Total 61625000 Contract Worker Payroll Matching Amounts - EFT</b>		<b>100,763</b>	<b>118,609</b>	<b>341,478</b>	
61652000 Construction Contractor Services					
American Cabeling & Electrical/Demo and Removal of Oven					
<i>Comp. Rate: \$9,985 per job</i>		9,985			Special Funds
Clean Earth/Medical Waste removal					
<i>Comp. Rate: Average \$375 per month</i>		4,503	4,503	4,503	Special Funds
Enviro/Waste Disposal					
<i>Comp. Rate: \$3,757/mo/avg</i>	n	45,085	46,438	47,831	337300000
<b>Total 61652000 Construction Contractor Services</b>		<b>59,573</b>	<b>50,941</b>	<b>52,334</b>	
61626000 Contract Worker Refund of Deductions - SPAHRS					
Refund of Deductions/Refund					
<i>Comp. Rate: \$5/yr</i>		5			3337300000
<b>Total 61626000 Contract Worker Refund of Deductions - SPAHRS</b>		<b>5</b>			
61677000 Settlement Payments - Gross Proceeds					
EAB Judgement/Judgement					
<i>Comp. Rate: \$7,345/settlement</i>	n	7,345			3337300000
<b>Total 61677000 Settlement Payments - Gross Proceeds</b>		<b>7,345</b>			
61600000 Inter Agency Fees					
Department of Health/Boiler Inspection					
<i>Comp. Rate: \$30</i>		690	690	690	3338600000
Department of Health/X-Ray					
<i>Comp. Rate: \$60</i>		180	180	180	3338600000
Department of Public Safety/Fingerprinting					
<i>Comp. Rate: \$19.25</i>		10,000	10,000	10,000	3338600000
MMRS/MMRS charges					
<i>Comp. Rate: \$1090</i>		140,000	140,000	140,000	3338600000
Pharmacy Board/License renewal					
<i>Comp. Rate: \$50</i>		850	850	850	3338600000
Psychology Board/License renewal					



**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: \$275		550	550	550	3338600000
State Personnel Board/Pin charges					
Comp. Rate: \$110 per pin		125,000	125,000	125,000	3338600000
<b>Total 61600000 Inter Agency Fees</b>		<b>277,270</b>	<b>277,270</b>	<b>277,270</b>	
61610000 Contract Worker					
Adrienne Scott/Attendant Care					
Comp. Rate: \$10 an hour		5,260	5,260	5,260	3338600000
Alesia Loftin/Attendant Care					
Comp. Rate: \$10 an hour		4,870	4,870	4,870	3338600000
Alesia Love/Attendant Care					
Comp. Rate: \$10 an hour		7,635	7,635	7,635	3338600000
Alexus Lee/Attendant Care					
Comp. Rate: \$10 an hour		3,485	3,485	3,485	3338600000
Alfredia Johnson/Attendant Care					
Comp. Rate: \$10 an hour		16,500	16,500	16,500	3338600000
Alisha White/Attendant Care					
Comp. Rate: \$10 an hour		2,450	2,450	2,450	3338600000
Alma Shaffer/Attendant Care					
Comp. Rate: \$10 an hour		5,125	5,125	5,125	3338600000
Anita Bennett Elam/Attendant Care					
Comp. Rate: \$10 an hour		7,490	7,490	7,490	3338600000
Bessie Irby/Attendant Care					
Comp. Rate: \$10 an hour		10,240	10,240	10,240	3338600000
Bettie Trotter/Attendant Care					
Comp. Rate: \$10 an hour		11,130	11,130	11,130	3338600000
Billie Ridout/Attendant Care					
Comp. Rate: \$10 an hour		15,800	15,800	15,800	3338600000
Brenda Patterson/Evaluator					
Comp. Rate: \$40 an hour	yes	15,900	15,900	15,900	3338600000
Brittany Erving/Attendant Care					
Comp. Rate: \$10 an hour		15,000	15,000	15,000	3338600000
Carol Collins/Attendant Care					
Comp. Rate: \$10 an hour		8,840	8,840	8,840	3338600000
Carolyn Mitchell/Attendant Care					
Comp. Rate: \$10 an hour		20,335	20,335	20,335	3338600000
Casey Jennings/Attendant Care					
Comp. Rate: \$10 an hour		3,415	3,415	3,415	3338600000
Clara Carucci/Attendant Care					
Comp. Rate: \$10 an hour		28,570	28,570	28,570	3338600000
Cornelius Beasley/Attendant Care					
Comp. Rate: \$10 an hour		8,375	8,375	8,375	3338600000
Curtisene Jones/Attendant Care					
Comp. Rate: \$10 an hour		4,840	4,840	4,840	3338600000
Danielle Donald/Attendant Care					
Comp. Rate: \$10 an hour		8,260	8,260	8,260	3338600000

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
David Ellis/Attendant Care <i>Comp. Rate: \$10 an hour</i>		8,030	8,030	8,030	3338600000
Debra Brown/Attendant Care <i>Comp. Rate: \$10 an hour</i>		18,835	18,835	18,835	3338600000
Debra Lovell/Evaluator <i>Comp. Rate: \$40 an hour</i>	yes	27,000	27,000	27,000	3338600000
Debra Newell/Attendant Care <i>Comp. Rate: \$10 an hour</i>		19,325	19,325	19,325	3338600000
Diane Butler/Attendant Care <i>Comp. Rate: \$10 an hour</i>		5,360	5,360	5,360	3338600000
Diane Mahone/Attendant Care <i>Comp. Rate: \$10 an hour</i>		13,105	13,105	13,105	3338600000
Dianne Walker/Attendant Care <i>Comp. Rate: \$10 an hour</i>		15,355	15,355	15,355	3338600000
Evelyn Ware/Attendant Care <i>Comp. Rate: \$10 an hour</i>		3,940	3,940	3,940	3338600000
Frances Brown/Attendant Care <i>Comp. Rate: \$10 an hour</i>		4,820	4,820	4,820	3338600000
Gloria Jackson/Attendant Care <i>Comp. Rate: \$10 an hour</i>		9,195	9,195	9,195	3338600000
Helen Davis/Attendant Care <i>Comp. Rate: \$10 an hour</i>		10,380	10,380	10,380	3338600000
India Mitchell/Attendant Care <i>Comp. Rate: \$10 an hour</i>		9,630	9,630	9,630	3338600000
Jacqueline Holmens/Attendant Care <i>Comp. Rate: \$10 an hour</i>		5,525	5,525	5,525	3338600000
Jacqueline Vinson/Attendant Care <i>Comp. Rate: \$10 an hour</i>		4,135	4,135	4,135	3338600000
Jennifer Buckley/Attendant Care <i>Comp. Rate: \$10 an hour</i>		15,590	15,590	15,590	3338600000
Jimmy Shoemaker/Lawn Maintenance <i>Comp. Rate: \$12 an hour</i>	yes	12,000	12,000	12,000	3338600000
Johnnie Smith/Attendant Care <i>Comp. Rate: \$10 an hour</i>		20,745	20,745	20,745	3338600000
Joyce Brown/Attendant Care <i>Comp. Rate: \$10 an hour</i>		5,370	5,370	5,370	3338600000
Joyce Walker/Attendant Care <i>Comp. Rate: \$10 an hour</i>		8,210	8,210	8,210	3338600000
Julia Lofton/Nursing <i>Comp. Rate: \$17 an hour</i>		8,110	8,110	8,110	3338600000
Karmisha Miller/Attendant Care <i>Comp. Rate: \$10 an hour</i>		14,820	14,820	14,820	3338600000
Karry McNair/Attendant Care <i>Comp. Rate: \$10 an hour</i>		12,360	12,360	12,360	3338600000
Katherlen Stevenson/Attendant Care <i>Comp. Rate: \$10 an hour</i>		5,275	5,275	5,275	3338600000

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Lakesha Mitchell/Attendant Care <i>Comp. Rate: \$10 an hour</i>		36,750	36,750	36,750	3338600000
Lamar Joiner/Attendant Care <i>Comp. Rate: \$10 an hour</i>		7,070	7,070	7,070	3338600000
Latanya Porter/Attendant Care <i>Comp. Rate: \$10 an hour</i>		10,370	10,370	10,370	3338600000
Latasha Carson/Attendant Care <i>Comp. Rate: \$10 an hour</i>		9,590	9,590	9,590	3338600000
Latecia Gregory/Attendant Care <i>Comp. Rate: \$10 an hour</i>		2,930	2,930	2,930	3338600000
Lawanda Vivians/Attendant Care <i>Comp. Rate: \$10 an hour</i>		7,000	7,000	7,000	3338600000
Lisa Smith/Attendant Care <i>Comp. Rate: \$10 an hour</i>		5,265	5,265	5,265	3338600000
Lori Dewberry/Pharmacist Tech <i>Comp. Rate: \$16 an hour</i>	yes	12,500	12,500	12,500	3338600000
Lorna Reynolds/Attendant Care <i>Comp. Rate: \$10 an hour</i>		10,320	10,320	10,320	3338600000
Lorraine Brown/Attendant Care <i>Comp. Rate: \$10 an hour</i>		2,110	2,110	2,110	3338600000
Luella Turner/Attendant Care <i>Comp. Rate: \$10 an hour</i>		24,085	24,085	24,085	3338600000
Malcolm Kelly/Attendant Care <i>Comp. Rate: \$10 an hour</i>		18,810	18,810	18,810	3338600000
Marilyn Ranson/Attendant Care <i>Comp. Rate: \$10 an hour</i>		13,320	13,320	13,320	3338600000
Marissa Jones/Attendant Care <i>Comp. Rate: \$10 an hour</i>		3,595	3,595	3,595	3338600000
Marvernia Carter/Attendant Care <i>Comp. Rate: \$10 an hour</i>		8,595	8,595	8,595	3338600000
Mary Clincy/Attendant Care <i>Comp. Rate: \$10 an hour</i>		9,510	9,510	9,510	3338600000
Mary Harper/Attendant Care <i>Comp. Rate: \$10 an hour</i>		9,890	9,890	9,890	3338600000
Mary Lou Russell/Physical Therapist <i>Comp. Rate: \$55 an hour</i>		90,000	90,000	90,000	3338600000
Mary Mayes/Attendant Care <i>Comp. Rate: \$10 an hour</i>		15,300	15,300	15,300	3338600000
Mary Milton/Attendant Care <i>Comp. Rate: \$10 an hour</i>		19,825	19,825	19,825	3338600000
Mary Stubblefield/Investigator <i>Comp. Rate: \$40 an hour</i>	yes	30,000	30,000	30,000	3338600000
Marylou Evans/Attendant Care <i>Comp. Rate: \$10 an hour</i>		9,880	9,880	9,880	3338600000
Mattie Tucker/Attendant Care <i>Comp. Rate: \$10 an hour</i>		7,475	7,475	7,475	3338600000

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Mattie Watson/Attendant Care <i>Comp. Rate: \$10 an hour</i>		9,480	9,480	9,480	3338600000
Michael Watts/Attendant Care <i>Comp. Rate: \$10 an hour</i>		15,940	15,940	15,940	3338600000
Mildred Glasper/Attendant Care <i>Comp. Rate: \$10 an hour</i>		25,850	25,850	25,850	3338600000
Minnie Gates/Attendant Care <i>Comp. Rate: \$10 an hour</i>		9,440	9,440	9,440	3338600000
Natalie Andrews/Attendant Care <i>Comp. Rate: \$10 an hour</i>		1,660	1,660	1,660	3338600000
Ollie Jones/Attendant Care <i>Comp. Rate: \$10 an hour</i>		15,960	15,960	15,960	3338600000
Orleatha Criss/Attendant Care <i>Comp. Rate: \$10 an hour</i>		4,140	4,140	4,140	3338600000
Phebia Price/Attendant Care <i>Comp. Rate: \$10 an hour</i>		2,080	2,080	2,080	3338600000
Rashonda Amos/Attendant Care <i>Comp. Rate: \$10 an hour</i>		2,360	2,360	2,360	3338600000
Raven Edwards/Attendant Care <i>Comp. Rate: \$10 an hour</i>		4,465	4,465	4,465	3338600000
Rena Harris/Attendant Care <i>Comp. Rate: \$10 an hour</i>		10,340	10,340	10,340	3338600000
Robbie Owens/Attendant Care <i>Comp. Rate: \$10 an hour</i>		9,000	9,000	9,000	3338600000
Rosmaria Nunnery/Attendant Care <i>Comp. Rate: \$10 an hour</i>		17,700	17,700	17,700	3338600000
Ruby Claxton/Attendant Care <i>Comp. Rate: \$10 an hour</i>		18,860	18,860	18,860	3338600000
Saadia Thurman/Attendant Care <i>Comp. Rate: \$10 an hour</i>		29,140	29,140	29,140	3338600000
Shala Kelly/Attendant Care <i>Comp. Rate: \$10 an hour</i>		12,420	12,420	12,420	3338600000
Shannon Mahone/Attendant Care <i>Comp. Rate: \$10 an hour</i>		8,585	8,585	8,585	3338600000
Sharon Carlisle/Attendant Care <i>Comp. Rate: \$10 an hour</i>		20,830	20,830	20,830	3338600000
Sherry Black/Attendant Care <i>Comp. Rate: \$10 an hour</i>		4,240	4,240	4,240	3338600000
Shirley Davis/Attendant Care <i>Comp. Rate: \$10 an hour</i>		2,110	2,110	2,110	3338600000
Shucuria Burch/Attendant Care <i>Comp. Rate: \$10 an hour</i>		8,730	8,730	8,730	3338600000
Stella Crawford/Attendant Care <i>Comp. Rate: \$10 an hour</i>		16,510	16,510	16,510	3338600000
Stephen Minor/Attendant Care <i>Comp. Rate: \$10 an hour</i>		3,290	3,290	3,290	3338600000

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Suzie Rosser/Audiology					
<i>Comp. Rate: \$53 an hour</i>	yes	20,320	40,000	40,000	3338600000
Tarsha Brooks/Attendant Care					
<i>Comp. Rate: \$10 an hour</i>		10,320	10,320	10,320	3338600000
Tawanda Alexander/Nursing					
<i>Comp. Rate: \$17 an hour</i>		27,150	27,150	27,150	3338600000
Thelma Taylor/Attendant Care					
<i>Comp. Rate: \$10 an hour</i>		5,510	5,510	5,510	3338600000
Tina Hester/Central Records					
<i>Comp. Rate: \$40 an hour</i>	yes	22,000	22,000	22,000	3338600000
Tonya Holman/Attendant Care					
<i>Comp. Rate: \$10 an hour</i>		15,500	15,500	15,500	3338600000
Tracy Owens/Attendant Care					
<i>Comp. Rate: \$10 an hour</i>		9,610	9,610	9,610	3338600000
Vanessa Hamilton/Attendant Care					
<i>Comp. Rate: \$10 an hour</i>		3,610	3,610	3,610	3338600000
Vickie Mack/Nursing					
<i>Comp. Rate: \$17 an hour</i>		17,560	17,560	17,560	3338600000
Victoria Brown/Attendant Care					
<i>Comp. Rate: \$10 an hour</i>		20,755	20,755	20,755	3338600000
Virginia Snyder/Attendant Care					
<i>Comp. Rate: \$10 an hour</i>		3,010	3,010	3,010	3338600000
Whitney Nesbit/Occupational Therapist					
<i>Comp. Rate: \$50 an hour</i>		70,000	70,000	70,000	3338600000
Willie May/Attendant Care					
<i>Comp. Rate: \$10 an hour</i>		4,000	4,000	4,000	3338600000
<b>Total 61610000 Contract Worker</b>		<b>1,307,300</b>	<b>1,326,980</b>	<b>1,326,980</b>	
 61625000 Contract Worker - Match					
Insurance/Insurance for Workers				157,815	3338600000
<i>Comp. Rate: \$840 monthly</i>					
Match/Match for Worker					
<i>Comp. Rate: \$150000</i>		150,000	150,000	150,000	3338600000
<b>Total 61625000 Contract Worker - Match</b>		<b>150,000</b>	<b>150,000</b>	<b>307,815</b>	
 616600000 Accounting & Financial					
Culpepper & Culpepper/Accounting					
<i>Comp. Rate: \$525 monthly</i>		6,300	6,300	6,300	3338600000
Horne CPA/Cost Reporting					
<i>Comp. Rate: \$11,150 for report</i>		11,150	11,150	11,150	3338600000
Office of the State Auditor/Audit					
<i>Comp. Rate: \$3000</i>		3,000	3,000	3,000	3338600000
<b>Total 616600000 Accounting &amp; Financial</b>		<b>20,450</b>	<b>20,450</b>	<b>20,450</b>	
 61690000 Fees & Services					
Alaana Teeple/Scanning					

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: 10/hour</i> Ann Williams/Design	No	7,134	7,449	7,500	3338400000
<i>Comp. Rate: \$60 an hour</i> Better Cuts/Hair Cuts		6,150	6,150	6,150	3338600000
<i>Comp. Rate: 50/hour</i> Boatner Shredding/Shredding Documents	No	590	600	700	3338400000
<i>Comp. Rate: \$.75 a box</i> Comcast/Cable		1,365	1,365	1,365	3338600000
<i>Comp. Rate: \$1750 monthly</i> Comcast/Cable Subscription		21,000	21,000	21,000	3338600000
<i>Comp. Rate: 160/month</i> Crooked Creek Animal Hospital/Vaccines	No	1,920	1,947	2,000	3338400000
<i>Comp. Rate: \$215 per</i> David Clayton/Ploygraph		1,000	1,000	1,000	3338600000
<i>Comp. Rate: \$100 per test</i> Direct TV/Cable		500	500	500	3338600000
<i>Comp. Rate: \$144 monthly</i> E McWilliams/Foster Friend		6,000	6,000	6,000	3338600000
<i>Comp. Rate: \$7.50 an hour</i> Godwin Group/Public Relations		330	330	330	3338600000
<i>Comp. Rate: \$2000 per project</i> Harden Enterprises/Printing Services		72,900	72,900	72,900	3338600000
<i>Comp. Rate: 315/month</i> Heather Pike/Computer Programming	No	4,000	3,900	4,000	3338400000
<i>Comp. Rate: 25/hour</i> Heiden & Garland/Security Bonds	No	883	897	900	3338400000
<i>Comp. Rate: 100/officer</i> Hinds Community College/CEU s	No	200	205	600	3338400000
<i>Comp. Rate: \$10 a credit</i> J Bayne/Foster Friend		75	75	75	3338600000
<i>Comp. Rate: \$7.50 an hour</i> Jennifer Lesley/Scanning		2,085	2,085	2,085	3338600000
<i>Comp. Rate: 10/hour</i> Jerry L Grammar/Religious Services	No	12,557	12,751	13,000	3338400000
<i>Comp. Rate: 100/week</i> John Stennis Institute/Employee Training	No	5,248	5,330	5,200	3338400000
<i>Comp. Rate: 1350/employee</i> L Hardy/Foster Friend	No	2,700	2,700	2,700	3338400000
<i>Comp. Rate: \$7.50 per hour</i> L Steve/Foster Friend		950	950	950	3338600000
<i>Comp. Rate: \$7.50 an hour</i> Lazarus Sykes/Patient Hair Cuts		2,425	2,425	2,425	3338600000
<i>Comp. Rate: 25/month</i> Magnolia Clipping Service/Article Clipping	No	293	297	300	3338400000
<i>Comp. Rate: 100/month</i>	No	1,200	1,200	1,200	3338400000

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Marion Colmer/Dietician <i>Comp. Rate: \$45 an hour</i>		42,000	42,000	42,000	3338600000
MaxSouth Broadband/Cable <i>Comp. Rate: \$466 monthly</i>		5,600	5,600	5,600	3338600000
McKesson Health Solutions/Pyxis Drug Equipment <i>Comp. Rate: 425/month</i>	No	5,122	5,220	5,100	3338400000
Michelle Hill-Hereford/Contract Pharmacist <i>Comp. Rate: 25/hour</i>	No	3,156	3,224	3,200	3338400000
MS State Dept of Health/Licensure <i>Comp. Rate: 1200/year</i>	No	1,200	1,200	1,200	3338400000
R Strong/Foster Friend <i>Comp. Rate: \$7.50 an hour</i>		700	700	700	3338600000
Rhonda K Brown/Contract Pharmacist <i>Comp. Rate: 25/hour</i>	No	429	436	500	3338400000
Rusty Ferguson/Horse Shoeing <i>Comp. Rate: \$85 per</i>		1,210	1,210	1,210	3338600000
State Systems/Alarm Inspections <i>Comp. Rate: 335/quarter</i>	No	1,348	1,369	1,400	3338400000
Temp Staff/Direct Care Workers <i>Comp. Rate: \$13.30 an hour</i>		25,000	25,000	25,000	3338600000
Thompson Engineering/Mechanical Inspections <i>Comp. Rate: 275/quarter</i>	No	1,110	1,127	1,200	3338400000
Utility Analysts/Energy Management <i>Comp. Rate: \$125 an hour</i>		37,000	37,000	37,000	3338600000
Valley Services/Patient Meals <i>Comp. Rate: 7500/week</i>	No	394,034	400,141	450,000	3338400000
WJ Allen/Polygraphs <i>Comp. Rate: \$350 a test</i>		2,450	2,450	2,450	3338600000
<b>Total 61690000 Fees &amp; Services</b>		<b>671,864</b>	<b>678,733</b>	<b>729,440</b>	
61696000 Pro Fee Travel - No 1099					
Dr Craig Escude/MS Osteopathic Medical Meeting <i>Comp. Rate: \$2292</i>		2,292	2,292	2,292	3338600000
Dr. Craig Escude/Alzheimer's Conference <i>Comp. Rate: \$379</i>		379	379	379	3338600000
Dr. Craig Escude/Cocentrix User Conference <i>Comp. Rate: \$1029</i>		1,029	1,029	1,029	3338600000
Dr. Craig Escude/MS Nurses Conference <i>Comp. Rate: \$673</i>		673	673	673	3338600000
<b>Total 61696000 Pro Fee Travel - No 1099</b>		<b>4,373</b>	<b>4,373</b>	<b>4,373</b>	
61660000 Accounting and Financial					
Davis, Melinda/Accounting services <i>Comp. Rate: 18.00 per hour</i>		4,843			3339300000
Horne CPA/Audit Work					

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Comp. Rate: \$75.00 per hour Horne CPAs/Accounting Services			10,000	10,000	3339300000
Comp. Rate: \$85.00 per hour		8,750	9,175	8,750	Special
<b>Total 61660000 Accounting and Financial</b>		<b>13,593</b>	<b>19,175</b>	<b>18,750</b>	
61625000 Contract Wrkr PR Match EFT Contract Workers/Spahrs Matching/FICA Comp. Rate: 7.65% of gross salary		48,666	45,000	45,000	Special
<b>Total 61625000 Contract Wrkr PR Match EFT</b>		<b>48,666</b>	<b>45,000</b>	<b>45,000</b>	
61610000 Contractual Worker Payroll Andrew Moak/Quality Assurance Coord. Comp. Rate: \$10/hr		7,573			33385
Barney StrawBridge/Security Guard Comp. Rate: \$10/hr		12,769	13,000	13,000	33385
Cindy Holly/Community Case Manager Comp. Rate: \$16.24/hr	Y	16,203	15,000	15,000	33385
Contractual Employees/Various/ DCW, Maint. Workers Comp. Rate: \$10-\$15/ hour		1,814,233	1,900,000	1,900,000	33385
Darlene Hoar/Project Run Consultant Comp. Rate: \$30/hr		2,558			33385
Dewey Michelletti/Accounting, Auditing Comp. Rate: \$45/hr	Y	38,520	38,400	38,400	33385
Evelyn McBroom/Group Home Manager Comp. Rate: \$10/hr	Y	9,501	12,000	12,000	33385
Hugh Coleman/Client Employee Comp. Rate: \$6/hr		7,446	10,000	10,000	33385
Ilean McGlarn/Education Assistant Comp. Rate: \$13/hr	Y	150			33385
Janet Metz/Secretarial Services Comp. Rate: \$17.35/hr		15,314			33385
Jean Dennis/Group Home Employee Comp. Rate: \$11/hr		14,381	15,000	15,000	33385
Jo Ann Mathis/Switchboard Operator Comp. Rate: \$10/hr		4,313	6,000	6,000	33385
Joyce Richard/Quality Assurance Trainer Comp. Rate: \$23.97/hr	Y	13,687	18,000	18,000	33385
Kirsten Brewer/Support Coordinator Comp. Rate: \$15.50/hr		22,218	25,000	25,000	33385
Lindsay Armstrong/Social Worker Comp. Rate: \$14/hr		21,003	22,000	22,000	33385
Louise Johnson/Client Employee Comp. Rate: \$6/hr		5,136	6,000	6,000	33385
Marilyn Robinson/Social Worker Comp. Rate: \$16/hr	Y	9,824	13,393	13,393	33385



**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Mary Ransom/Client Employee <i>Comp. Rate: \$6/hr</i>		5,687	6,000	6,000	33385
Melissa Armstrong/Social Worker <i>Comp. Rate: \$14/hr</i>		30,719	31,000	31,000	33385
Patricia Clark/Hospital Sitter <i>Comp. Rate: \$10/hr</i>		11,328	12,000	12,000	33385
Rachel Sledge/Nurse Practioner <i>Comp. Rate: \$40/hr</i>		1,430			33385
Sally Clancy/Physical Therapy Service <i>Comp. Rate: \$60/hr</i>		480			33385
Steve Cook/Pharmacy Services <i>Comp. Rate: \$68.05/hr</i>		22,984	10,000	10,000	33385
Terri Atkinson/ITS Services <i>Comp. Rate: \$20/hr</i>		5,230			33385
Timeka Davis/Speech Pathologist <i>Comp. Rate: \$35/hr</i>		27,230	28,000	28,000	33385
Tom Hoar/Public Information <i>Comp. Rate: \$25/hr</i>	Y	1,028			33385
<b>Total 61610000 Contractual Worker Payroll</b>		<b>2,120,945</b>	<b>2,180,793</b>	<b>2,180,793</b>	
61625000 Contract Worker Payroll Matching SPAHRs/Payroll match for contractual workers <i>Comp. Rate: \$15995.50</i>		191,946	211,000	211,000	33385
<b>Total 61625000 Contract Worker Payroll Matching</b>		<b>191,946</b>	<b>211,000</b>	<b>211,000</b>	
61660000 Accounting & Financial Services Horne CPA Group/Medicaid Cost Report <i>Comp. Rate: \$11,410.84/cost report</i>		11,411	13,000	13,000	33385
<b>Total 61660000 Accounting &amp; Financial Services</b>		<b>11,411</b>	<b>13,000</b>	<b>13,000</b>	
61900000 Fees & Services Alice Williams/Designer Services <i>Comp. Rate: \$81.92/monthly</i>		843			33385
Barry Raley/Lettering Vehicles <i>Comp. Rate: \$66.67/monthly</i>		800	1,000	1,000	33385
Brian Price/Barber Services <i>Comp. Rate: \$249.17/monthly</i>		2,990	3,000	3,000	33385
Cable One, Inc./Cable TV <i>Comp. Rate: \$171.25/monthly</i>		2,055	2,100	2,100	33385
Comcast Cablevision/Cable TV <i>Comp. Rate: \$2,604.50/monthly</i>		31,254	32,000	32,000	33385
Dept. of Homeland Security/Alian Reg. Fee <i>Comp. Rate: \$441.67/monthly</i>		5,300	5,500	5,500	33385
Gerimed/Medical Waste Disposal <i>Comp. Rate: \$75.00</i>		900	1,000	1,000	33385
Magnolia Clipping/Clipping Services					

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency					
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<i>Comp. Rate: \$85.21/monthly</i> Maurice Hastings/Information Technology		1,023	1,100	1,100	33385
<i>Comp. Rate: \$458.34/monthly</i> Maxxsouth Broadband/Cable TV		5,500			33385
<i>Comp. Rate: \$1,242.25/monthly</i> Mckesson Corp./Pharmacy Fees		14,907	15,000	15,000	33385
<i>Comp. Rate: \$135.59/monthly</i> Metrocast/Cable TV		1,627	1,800	1,800	33385
<i>Comp. Rate: \$3,988.17/monthly</i> MS State University/Student Interns		46,008	48,000	48,000	33385
<i>Comp. Rate: \$250.00/monthly</i> Oxford Chamber of Commerce/Dues		3,000	3,000	3,000	33385
<i>Comp. Rate: \$350.00/annually</i> Scott-Roberts & Assocs./Legal Services		350	350	350	33385
<i>Comp. Rate: \$147.75/monthly</i> University of Mississippi/Student Interns		1,773			33385
<i>Comp. Rate: \$836.67/monthly</i> Urgent Care-Oxford/Drug Tests		10,040	12,000	12,000	33385
<i>Comp. Rate: \$25-\$35/each</i>		23,530	25,000	25,000	33385
<b>Total 6190000 Fees &amp; Services</b>		<b>151,900</b>	<b>150,850</b>	<b>150,850</b>	
61700000 Health Insurance Service Charge					
undetermined Provider/Health Insurance-Contractual Workers				405,020	33385
<i>Comp. Rate: \$876.62/monthly per worker</i>					
<b>Total 61700000 Health Insurance Service Charge</b>				<b>405,020</b>	
61610000 Contract Worker PR					
Ashton Patterson/MHT Services	No	7,550	7,600	7,900	3338400000
<i>Comp. Rate: 10.00 per Hour</i>					
Doris Barry/MHT Services	No	7,260	7,202	7,500	3338400000
<i>Comp. Rate: 10.00 per hour</i>					
Jay Pickler/Maintenance Services	No	5,900	6,200	6,200	3338400000
<i>Comp. Rate: 7.50 per hour</i>					
Pat Robbins/Nursing Services	No	12,300	12,600	12,800	3338400000
<i>Comp. Rate: 25.00 per Hour</i>					
Shelly Reason/Housekeeping Services	No	6,200	6,200	6,200	3338400000
<i>Comp. Rate: 7.50 per hour</i>					
Terry Harvel/Nursing Services	Yes	15,100	15,350	15,600	3338400000
<i>Comp. Rate: 25.00 per Hour</i>					
<b>Total 61610000 Contract Worker PR</b>		<b>54,310</b>	<b>55,152</b>	<b>56,200</b>	
61610000 Contract Workers Payroll - EFT					
Amacker, Jamie/DCW		13,144	20,000	20,000	Special
<i>Comp. Rate: 10.00</i>					
Ancho, Dolores/RN					

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Comp. Rate: 32.00 Avin, Londa/Admin Assistant		57,512	66,560	66,560	Special
Comp. Rate: 15.00 Bailey, Robert/Physician	Yes	7,688	3,900	3,900	Special
Comp. Rate: 150.00 Bishop, Melanie/Psychopharmacologist		18,000	18,000	18,000	Special
Comp. Rate: 125.00 Blanchard, Razia/LPN		26,250			Special
Comp. Rate: 23.00 Bodie, Julie/DCW		46,251	47,840	47,840	Special
Comp. Rate: 10.00 Bourne, Dominique/DCW		9,826	18,000	18,000	Special
Comp. Rate: 10.00 Breland, Vera/DCW		5,494	18,000	18,000	Special
Comp. Rate: 15.00 Briggs, Rashelle/Switchboard	Yes	2,850	9,852	9,852	Special
Comp. Rate: 10.00 Brown, Jessica/DCW		6,935	10,000	10,000	Special
Comp. Rate: 10.00 Bush, Darline/LPN		9,190			Special
Comp. Rate: 20.00 Clark, Sharon/Admin Assistant		7,515	23,000	23,000	Special
Comp. Rate: 12.00 Clark, Tyrone/DCW	Yes	2,637	12,000	12,000	Special
Comp. Rate: 12.00 Cleveland, Laura/RN		11,145	14,976	14,976	Special
Comp. Rate: 32.00 Collier, Lakisha/DCW		37,792	40,864	40,864	Special
Comp. Rate: 10.00 Cook, Pammy/Support Coordinator		12,104	12,480	12,480	Special
Comp. Rate: 20.00 Cooper, Jackie/DCW		7,851	41,600	41,600	Special
Comp. Rate: 12.00 Couch, Stalin/Psychometrist		5,850	10,000	10,000	Special
Comp. Rate: 25.00 Cuevas, Margalo/LPN		33,808	39,000	39,000	Special
Comp. Rate: 23.00 Daniel, Ann Michelle/Nursing Home Admn		3,571			Special
Comp. Rate: 30.00 Denning, Debra/LPN		9,640	51,000	51,000	Special
Comp. Rate: 23.00 Dillon, Angela/DCW		4,497	47,840	47,840	Special
Comp. Rate: 10.00 Dittmann, George/Budget		18,336	20,800	20,800	Special
Comp. Rate: 30.00 DuPlessis, Ina/Occupational Therapist	Yes	2,093	18,700	18,700	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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<i>Comp. Rate: 65.00</i> Duran, Edward/OT/PT Assistant		23,880	29,640	29,640	Special
<i>Comp. Rate: 15.00</i> Evans, Joannie/RN		22,245	28,080	28,080	Special
<i>Comp. Rate: 32.00</i> Goins, Asa/DCW		31,664	39,936	39,936	Special
<i>Comp. Rate: 10.00</i> Grady, Alexandra/DCW		18,738	15,600	15,600	Special
<i>Comp. Rate: 10.00</i> Hands, Kemetrice/DCW		8,049	20,800	20,800	Special
<i>Comp. Rate: 10.00</i> Hansen, Robert/LPN		4,135	12,480	12,480	Special
<i>Comp. Rate: 17.00</i> Harden, Vedriann/Support Coordinator	Yes	10,961	17,680	17,680	Special
<i>Comp. Rate: 20.00</i> Haskin, Aurie/Client Support		40,978	41,600	41,600	Special
<i>Comp. Rate: 15.00</i> Holden, Lawrence/Pharmacist	Yes	8,325	7,800	7,800	Special
<i>Comp. Rate: 25.00</i> Jackson-Harris, Akeba/Occupational Therapist		6,000			Special
<i>Comp. Rate: 55.00</i> Johnson, Natasha/DCW		24,530	33,000	33,000	Special
<i>Comp. Rate: 10.00</i> Jones, Ashley/DCW		17,541	20,000	20,000	Special
<i>Comp. Rate: 12.00</i> Kaletsch, Sascha/LPN		7,023	1	1	Special
<i>Comp. Rate: 23.00</i> Kennedy, Kristen/LPN		5,164	13,248	13,248	Special
<i>Comp. Rate: 23.00</i> Key, Alexandria/Support Coordinator		31,642	43,056	43,056	Special
<i>Comp. Rate: 20.00</i> Lewis, Bianca/DCW		40,375	45,760	45,760	Special
<i>Comp. Rate: 10.00</i> Lipscomb, John/Nursing Home Admin		1,503	20,800	20,800	Special
<i>Comp. Rate: 30.00</i> Lowe, Rosalyn/DCW	Yes	9,795	12,000	12,000	Special
<i>Comp. Rate: 10.00</i> Magee, Kelia/Community Relations		12,508	20,000	20,000	Special
<i>Comp. Rate: 14.42</i> Martin, Ricky/Janitor		21,818	29,994	29,994	Special
<i>Comp. Rate: 10.00</i> Martinez, Judy/LPN		18,351	12,480	12,480	Special
<i>Comp. Rate: 20.00</i> Mensi, Colleen/DCW		14,120	24,960	24,960	Special
<i>Comp. Rate: 12.00</i> Mixon, James/Pharmacist		19,697	24,960	24,960	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Comp. Rate: 100.00 Moore, Deanna/Admin Assistant		43,200			Special
Comp. Rate: 10.00 Murphy, Valerie/RN		11,715			Special
Comp. Rate: 32.00 Murray, Shannon/Support Coordinator	Yes	16,896	32,640	32,640	Special
Comp. Rate: 19.00 Nave, Chalfin/Janitor		32,485	39,520	39,520	Special
Comp. Rate: 10.00 Norris, Crystal/DCW		798	8,320	8,320	Special
Comp. Rate: 10.00 Owens, Jillian/RN		799			Special
Comp. Rate: 32.00 Paige, Charlotte/Switchboard		27,304			Special
Comp. Rate: 10.00 Parker, Michelle/RN		6,458			Special
Comp. Rate: 32.00 Roach, Carolyn/DCW		36,856	43,776	43,776	Special
Comp. Rate: 10.00 Rosonet, Amy/Speech Pathologist		7,852	12,480	12,480	Special
Comp. Rate: 55.00 Rowe, Judy/Physical Therapist		19,800			Special
Comp. Rate: 60.00 Saavedra, Hannah/DCT		27,600	32,400	32,400	Special
Comp. Rate: 10.00 Schmitt, Timothy/RN		1,173	12,480	12,480	Special
Comp. Rate: 32.00 Scurfield, Helani/Support Coordinator		31,640	39,936	39,936	Special
Comp. Rate: 20.00 Skinner, Maxine/LPN		37,420	45,760	45,760	Special
Comp. Rate: 17.00 Smith, Alice/RN		26,342	17,680	17,680	Special
Comp. Rate: 32.00 Smith, Kimberly/LPN		21,133	39,936	39,936	Special
Comp. Rate: 23.00 Smith, Mary Ann/LPN		9,585	47,840	47,840	Special
Comp. Rate: 23.00 Smith, Whitley/DCW		12,765	23,460	23,460	Special
Comp. Rate: 12.00 Smith, William/RN		9,762	14,976	14,976	Special
Comp. Rate: 32.00 Solomon, John/Pharmacist		19,656	36,864	36,864	Special
Comp. Rate: 20.00 Spann, Lakeisha/DCW		3,000			Special
Comp. Rate: 10.00 Sterling, Amanda/RN		5,597	20,000	20,000	Special

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Comp. Rate: 32.00 Sternberg, Stacey/Support Coordinator		6,392	26,624	26,624	Special
Comp. Rate: 22.00 Stevison, Jannie/Respiratory Therapist		44,013	45,760	45,760	Special
Comp. Rate: 45.00 Stevison, Mariah/DCW		60,683	70,200	70,200	Special
Comp. Rate: 10.00 Stewart, Tamara/Support Coordinator		12,866	20,800	20,800	Special
Comp. Rate: 22.00 Taggart, Penny/LPN		44,253	45,760	45,760	Special
Comp. Rate: 23.00 Vanderhoof, Joy/Dietitian		6,894	43,200	43,200	Special
Comp. Rate: 42.00 Vann, Carole/RN		40,222	40,320	40,320	Special
Comp. Rate: 32.00 Wade, Laura/RN		37,856	41,472	41,472	Special
Comp. Rate: 32.00 Westmoreland, Amber/DCW		20,744			Special
Comp. Rate: 10.00 Whittington, Cynthia/MS Psychologist		4,190	10,400	10,400	Special
Comp. Rate: 25.00 Woods, Mischa/Speech Pathologist		5,981			Special
Comp. Rate: 65.00 Worland, Daniel/Courier		84,988	86,970	86,970	Special
Comp. Rate: 10.00		2,075	4,800	4,800	Special
<b>Total 61610000 Contract Workers Payroll - EFT</b>		<b>1,540,014</b>	<b>1,962,661</b>	<b>1,962,661</b>	
61625000 Contract Workers Payroll Matching Amounts - EFT					
Comp. Rate: 10.00 Amacker, Ken/DCW		1,006	1,530	1,530	Special
Comp. Rate: 32.00 Ancho, Dolores/RN		4,400	5,092	5,092	Special
Comp. Rate: 15.00 Avin, Londa/Admin Assistant	Yes	588	298	298	Special
Comp. Rate: 150.00 Bailey, Robert/Physician		1,377	1,377	1,377	Special
Comp. Rate: 125.00 Bishop, Melanie/Psychopharmacologist		2,008			Special
Comp. Rate: 23.00 Blanchard, Razia/LPN		3,538	3,660	3,660	Special
Comp. Rate: 10.00 Bodie, Julie/DCW		752	1,591	1,591	Special
Comp. Rate: 10.00 Bourne, Dominique/DCW		420	1,591	1,591	Special
Comp. Rate: 15.00 Breland, Vera/DCW	Yes	218	754	754	Special

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Briggs, Raschelle/Switchboard <i>Comp. Rate: 10.00</i>		531	955	955	Special
Brown, Jessica/DCW <i>Comp. Rate: 10.00</i>		703			Special
Bush, Darline/LPN <i>Comp. Rate: 20.00</i>		575	1,909	1,909	Special
Clark, Sharon/Admin Assistant <i>Comp. Rate: 12.00</i>	Yes	202	918	918	Special
Clark, Tyrone/DCW <i>Comp. Rate: 12.</i>		853	1,146	1,146	Special
Cleveland, Laura/RN <i>Comp. Rate: 32.00</i>		2,891	3,126	3,126	Special
Collier, Lakisha/DCW <i>Comp. Rate: 10.00</i>		926	955	955	Special
Cook, Pammy/Support Coordinator <i>Comp. Rate: 20.00</i>		601	3,182	3,182	Special
Cooper, Jackie/DCW <i>Comp. Rate: 12.00</i>		448	1,146	1,146	Special
Couch, Stalin/Psychometrist <i>Comp. Rate: 25.00</i>		2,586	2,984	2,984	Special
Cuevas, Margalo/LPN <i>Comp. Rate: 23.00</i>		273			Special
Daniel, Ann Michelle/Nursing Home Admin <i>Comp. Rate: 30.00</i>		737	4,296	4,296	Special
Denning, Debra/LPN <i>Comp. Rate: 23.00</i>		344	3,660	3,660	Special
Dillon, Angela/DCW <i>Comp. Rate: 10.00</i>		1,403	1,591	1,591	Special
Dittmann, George/Budget <i>Comp. Rate: 30.00</i>	Yes	160	1,431	1,431	Special
DuPlessis, Ina/Occupational Therapist <i>Comp. Rate: 65.00</i>		1,827	2,267	2,267	Special
Duran, Edward/OT/PT Assistant <i>Comp. Rate: 15.00</i>		1,702	2,148	2,148	Special
Evans, Joannie/RN <i>Comp. Rate: 32.00</i>		2,422	3,055	3,055	Special
Goins, Asa/DCW <i>Comp. Rate: 10.00</i>		1,433	1,193	1,193	Special
Gray, Alexandra/DCW <i>Comp. Rate: 10.00</i>		616	1,591	1,591	Special
Hands, Kemetrice/DCW <i>Comp. Rate: 10.00</i>		316	955	955	Special
Hansen, Robert/LPN <i>Comp. Rate: 17.00</i>		838	1,353	1,353	Special
Harden, Vedriann/Support Coordinator <i>Comp. Rate: 20.00</i>		3,135	3,182	3,182	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Haskin, Aurie/Client Support <i>Comp. Rate: 15.00</i>	Yes	637	597	597	Special
Holden, Lawrence/Pharmacist <i>Comp. Rate: 25.00</i>		459			Special
Jackson-Harris, Akeba/Occupational Therapist <i>Comp. Rate: 55.00</i>		1,877	2,525	2,525	Special
Johnson, Natasha/DCW <i>Comp. Rate: 10.00</i>		1,342	1,530	1,530	Special
Jones, Ashley/DCW <i>Comp. Rate: 12.00</i>		537			Special
Kaletsch, Sascha/LPN <i>Comp. Rate: 23.00</i>		395	1,013	1,013	Special
Kennedy, Kristen/LPN <i>Comp. Rate: 23.00</i>		2,421	3,294	3,294	Special
Key, Alexandra/Support Coordinator <i>Comp. Rate: 20.00</i>		3,089	3,501	3,501	Special
Lewis, Bianca/DCW <i>Comp. Rate: 10.00</i>		115	1,591	1,591	Special
Lipscomb, John/Nursing Home Admin <i>Comp. Rate: 30.00</i>	Yes	749	918	918	Special
Lowe, Rosalyn/DCW <i>Comp. Rate: 10.00</i>		957	1,530	1,530	Special
Magee, Kelia/Community Relations <i>Comp. Rate: 14.42</i>		1,669	2,295	2,295	Special
Martin, Ricky/Janitor <i>Comp. Rate: 10.00</i>		1,404	955	955	Special
Martinez, Judy/LPN <i>Comp. Rate: 20.00</i>		1,080	1,909	1,909	Special
Mensi, Colleen/DCW <i>Comp. Rate: 12.00</i>		1,507	1,909	1,909	Special
Mixon, James/Pharmacist <i>Comp. Rate: 100.00</i>		3,305			Special
Moore, Deana/Admin Assistant <i>Comp. Rate: 10.00</i>		896			Special
Murphy, Valerie/RN <i>Comp. Rate: 32.00</i>	Yes	1,293	2,497	2,497	Special
Murray, Shannon/Support Coordinator <i>Comp. Rate: 19.00</i>		2,485	3,023	3,023	Special
Nave, Chalfin/Janitor <i>Comp. Rate: 10.00</i>		61	636	636	Special
Norris, Crystal/DCW <i>Comp. Rate: 10.00</i>		61			Special
Owens, Jillian/RN <i>Comp. Rate: 32.00</i>		2,089			Special
Paige, Charlotte/Switchboard <i>Comp. Rate: 10.00</i>		494			Special



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Parker, Michelle/RN <i>Comp. Rate: 32.00</i>		2,819	3,349	3,349	Special
Roach, Carolyn/DCW <i>Comp. Rate: 10.00</i>		601	955	955	Special
Rosonet, Amy/Speech Pathologist <i>Comp. Rate: 55.00</i>					Special
Rowe, Judy/Physcial Therapist <i>Comp. Rate: 60.00</i>		2,111	2,479	2,479	Special
Saavedra, Hannah/DCT <i>Comp. Rate: 10.00</i>		90	955	955	Special
Schmitt, Timothy/RN <i>Comp. Rate: 32.00</i>		2,420	3,055	3,055	Special
Scurfield, Helani/Support Coordinator <i>Comp. Rate: 20.00</i>		2,863	3,501	3,501	Special
Skinner, Maxine/LPN <i>Comp. Rate: 17.00</i>		2,015	1,353	1,353	Special
Smith, Alice/RN <i>Comp. Rate: 32.00</i>		1,617	3,055	3,055	Special
Smith, Kimberly/LPN <i>Comp. Rate: 23.00</i>		733	3,660	3,660	Special
Smith, Mary Ann/LPN <i>Comp. Rate: 23.00</i>		977	1,795	1,795	Special
Smith, Whitley/DCW <i>Comp. Rate: 12.00</i>		747	1,146	1,146	Special
Smith, William/Rn <i>Comp. Rate: 32.00</i>		1,504	2,820	2,820	Special
Solomon, John/Pharmacist <i>Comp. Rate: 20.00</i>		230			Special
Spann, Lakeisha/DCW <i>Comp. Rate: 10.00</i>		428	1,530	1,530	Special
Sterling, Amanda/Rn <i>Comp. Rate: 32.00</i>		489	2,037	2,037	Special
Sternberg, Stacey/Support Coordinator <i>Comp. Rate: 22.00</i>		3,367	3,501	3,501	Special
Stevison, Jannie/Respiratory Therapist <i>Comp. Rate: 45.00</i>		4,642	5,370	5,370	Special
Stevison, Mariah/DCW <i>Comp. Rate: 10.00</i>		984	1,591	1,591	Special
Stewart, Tamara/Support Coordinator <i>Comp. Rate: 22.00</i>		3,385	3,501	3,501	Special
Taggart, Penny/LPN <i>Comp. Rate: 23.00</i>		527	3,305	3,305	Special
Vanderhoof, Joy/Dietitian <i>Comp. Rate: 42.00</i>		3,077	3,084	3,084	Special
Vann, Carole/Rn <i>Comp. Rate: 32.00</i>		2,896	3,173	3,173	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Wade, Laura/RN <i>Comp. Rate: 32.00</i>		1,587			Special
Westmoreland, Amber/DCW <i>Comp. Rate: 10.00</i>		321	796	796	Special
Whittington, Cynthia/MS Psychologist <i>Comp. Rate: 25.00</i>		458			Special
Woods, Mischa/Speech Pathologist <i>Comp. Rate: 65.00</i>		6,502	6,653	6,653	Special
Worland, Daniel/Courier <i>Comp. Rate: 10.00</i>		159	367	367	Special
<b>Total 61625000 Contract Workers Payroll Matching Amounts - EFT</b>		<b>116,300</b>	<b>151,690</b>	<b>151,690</b>	
61626000 Contract Workers Payroll Refunds of Deductions - EFT					
refund from a CW/whatever <i>Comp. Rate: \$30 per day</i>		121	150	150	Special
<b>Total 61626000 Contract Workers Payroll Refunds of Deductions - EFT</b>		<b>121</b>	<b>150</b>	<b>150</b>	
61610000 Contract Worker Payroll EFT					
Alice Bailey/Housekeeping service <i>Comp. Rate: \$9.00 per hour</i>		2,702	14,000	14,000	3339300000
Austin Bell/Psychiatric Aide <i>Comp. Rate: \$11.36 per hour</i>		1,480			3339300000
Brian Labat/Psychiatric Aide <i>Comp. Rate: \$11.36 per hour</i>		4,090	8,750	17,500	3339300000
Briana Pinkston/Temporary Clerical <i>Comp. Rate: \$13.29 per hour</i>			4,400	4,400	3339300000
Brittany Harkins/Psychiatric Aide <i>Comp. Rate: \$11.36 per hour</i>			8,750	17,500	3339300000
Cameron Reynolds/Psychiatric Aide <i>Comp. Rate: \$11.36 per hour</i>		1,531			3339300000
Courtney Harlowe/Psychiatric Aide <i>Comp. Rate: \$11.36 per hour</i>		1,556			3339300000
Ella Flowers/Housekeeping service <i>Comp. Rate: \$9.00 per hour</i>		3,148	14,000	14,000	3339300000
Emily Holmes/Substitute/Tutor <i>Comp. Rate: \$15.00 per hour</i>		1,755	10,000	20,000	3339300000
Henry Magee/Housekeeping service <i>Comp. Rate: \$9.00 per hour</i>		2,691	14,000	14,000	3339300000
Jazmine Hatcher/Psychiatric Aide <i>Comp. Rate: \$11.36 per hour</i>		719	800		3339300000
Jessica Alford/Psychiatric Aide <i>Comp. Rate: \$11.36 per hour</i>			8,750	17,500	3339300000
Karen Butner/Psychiatric Aide <i>Comp. Rate: \$11.36 per hour</i>			200		3339300000

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Karen Curry/Psychiatric Aide <i>Comp. Rate: \$11.36 per hour</i>		1,353	8,750	17,500	3339300000
Kawanna Joseph/Temporary Counseling <i>Comp. Rate: \$20 per hour</i>			4,800		3339300000
Larry Moore/Psychiatric Aide <i>Comp. Rate: \$11.36 per hour</i>			8,750	17,500	3339300000
Liliam Mowry/Fitness Instructor <i>Comp. Rate: \$45 per hour</i>		958	6,000	6,000	3339300000
Mark Pendergrass/Property agent part time <i>Comp. Rate: \$20.00 per hour</i>	y	3,740			3339300000
Perry Keaton/Psychiatric Aide <i>Comp. Rate: \$11.36 per hour</i>		275			3339300000
Raychel Steel/Psychiatric Aide <i>Comp. Rate: \$11.36 per hour</i>			8,750	17,500	3339300000
Tonya Brown/Psychiatric Aide <i>Comp. Rate: \$11.36 per hour</i>		1,985			3339300000
<b>Total 61610000 Contract Worker Payroll EFT</b>		<b>27,983</b>	<b>120,700</b>	<b>177,400</b>	
<b>GRAND TOTAL</b>		<b>37,722,385</b>	<b>40,551,129</b>	<b>42,343,319</b>	

**VEHICLE PURCHASE DETAILS**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
<b>Passenger Vehicles</b>					
<b>63300100 Automobiles &amp; Station Wagons</b>					
2017	Dodge Charger or Like	Karl Hess	Police / Security	(R)	30,000
<b>63300100 Bus BS</b>					
2017	Chev Mini Bus	Therapy	Passenger/Transport	(R)	70,000
<b>63300100 Buses - ProMaster 3500</b>					
2017	Buses ProMaster	Poplarville Comm Homes	Client Transport	Replacement	62,500
2017	Buses ProMaster 3500	Wiggins Comm Homes	Client Transport	Replacement	62,500
<b>63300100 Mid Size Sedan</b>					
2017	Ford Fusion	Client Services Pool	Administrative Duties	Replacement	22,844
2017	Toyota Camry	Nursing Department	Client Transport	Replacement	23,850
<b>63300100 Other Vehicles</b>					
2015	Ford	Transportation	Patient Transportation	R	61,117
2015	Ford	Transportation	Patient Transportation	R	61,117
2015	Ford	Transportation	Patient Transportation	R	61,117
<b>63300100 Passenger Vans</b>					
2017	12 Passenger Van	Community Programs	Transport clients	R	20,000
2017	Mini Van	Community Programs	Transport clients	R	20,000
2017	Wheelchair Van	Group Homes	Transport Clients	R	45,000
2017	Wheelchair Van	Group Homes	Transport Clients	R	45,000
<b>63300100 Sedan FS</b>					
2017	Chev Impala	Campus Police	Law Enforcement	(R)	23,100
2017	Chev Impala	Director	Passenger/Transport	(R)	23,100
<b>63300100 Sedan MS</b>					
2017	Chev Cruz	Early Intervention	Passenger/Transport	(R)	18,688
2017	Chev Cruz	Early Intervention	Passenger/Transport	(R)	18,688
<b>63300100 Truck, Minivan (Passenger)</b>					
2017	Dodge Minivan	Daniel Britt / Wesson Group Home	Passenger / Client Transportation	R	24,500
2017	Dodge Minivan	Ronald Britt / Community	Passenger / Client Transportation	R	24,500
2017	Dodge Minivan	Cassandra Rankin / HCBW	Passenger / Client Transportation	R	24,500
2017	Dodge Minivan	Ronald Britt / Community	Passenger / Client Transportation	N	24,500
2017	Dodge Minivan	Ronald Britt / Community	Passenger / Client Transportation	N	24,500
2017	Dodge Minivan	Ronald Britt / Community	Passenger / Client Transportation	N	24,500
2017	Dodge Minivan	Jason Martin / Motor Pool	Passenger / Client Transportation	R	24,500
2017	Dodge Minivan	Jason Martin / Motor Pool	Passenger / Client Transportation	R	24,500
2017	Dodge Minivan	Ronald Britt / Community	Passenger / Client Transportation	R	24,500
2017	Dodge Minivan	Ronald Britt / Community	Passenger / Client Transportation	N	24,500
<b>63300100 Truck, Window Van (15 Passenger)</b>					
2017	Ford 15 Passenger	Ronald Britt / Community	Passenger / Client Transportation	R	27,500
2017	Ford 15 Passenger	Calvert Sims / Morton Group Home	Passenger / Client Transportation	R	27,500

**VEHICLE PURCHASE DETAILS**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
<b>63300100 Van FV</b>					
2017	Ford F350	Laurel Industries	Passenger/Transport	(R)	27,740
2017	Ford F350	Jasper County Industries	Passenger/Transport	(R)	27,740
2017	Ford F350	Columbus Pre-Vocational	Passenger/Transport	(R)	49,500
2017	Ford F350	Pecan Grove Community Homes	Passenger/Transport	(R)	49,500
<b>63300100 Van MV</b>					
2017	Dodge Grand Caravan SE	Information Technology	Passenger Transport	(R)	23,239
2017	Dodge Grand Caravan SE	Units	Passenger Transport	(R)	23,239
<b>63300100 Vans</b>					
2015	Dodge	Transportation	Patient Transportation	R	25,989
2015	Dodge	Transportation	Patient Transportation	R	25,989
<b>TOTAL</b>					<b>1,221,557</b>
<b>Work Vehicles</b>					
<b>63300100 Passenger, Upper Middle Specialty</b>					
2017	Ford Focus	Andy Fitch	Passenger/Client Transport	R	15,692
2017	Ford Focus	Rodney Hurt	Passenger/Client Transport	R	15,692
<b>63300100 Truck, Minivan (Passenger)</b>					
2017	Dodge Grand Caravan	Cheryl Anderson	Passenger/Client Transport	R	19,294
2017	Dodge Grand Caravan	Robby Kelly	Passenger/Client Transport	R	19,294
2017	Dodge Grand Caravan	Fred Randle	Passenger/Client Transport	R	19,294
<b>63300100 Truck, Window Van (Passenger)</b>					
2017	Ford E350 15 Passenger Van	Robby Kelly	Passenger/Client Transport	R	23,750
2017	Ford E350 15 Passenger Van	Sheila Baker	Passenger/Client Transport	R	23,750
2017	Ford E350 15 Passenger Van	Mike Jernigan	Passenger/Client Transport	R	23,750
2017	Ford E350 15 Passenger Van	Gwen Cook	Passenger/Client Transport	R	23,750
2017	Ford E350 15 Passenger Van	Fred Randle	Passenger/Client Transport	R	23,750
<b>Pateint Transport Van Van, Mid Size</b>					
2017	Dodge	Pool - Joe M. Rials	Patient Transport	R	24,000
<b>TOTAL</b>					<b>232,016</b>
<b>Work Vehicles</b>					
<b>63300100 Automobiles and Station Wagons</b>					
2015	Ford	Security	Security	R	25,000
2015	Ford	Security	Security	R	25,000
<b>63300100 Other Vehicles</b>					
2015	Ford	Transportation	Patient Transportation	R	85,000
<b>63300100 Truck MU</b>					
2017	Ford F150	Pecan Grove Community Homes	Maintenance	(R)	20,581
2017	Ford F150	Clover Circle Community Homes	Maintenance	(R)	20,581

**VEHICLE PURCHASE DETAILS**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2017 Req. Cost</b>
<b>63300100 Vans</b>					
2015	Ford	Laundry	Laundry	R	25,989
<b>TOTAL</b>					<b>202,151</b>
<b>Work Vehicles</b>					
<b>63300100 Truck, Fullsize Pickup</b>					
2017	Ford F150 Truck	Betty Laws	Passenger/Client Transport	R	16,995
2017	Ford F150 Truck	Ricky Beckwith	Passenger/Client Transport	R	16,995
2017	Ford F150 Truck	Ben Collins	Passenger/Client Transport	R	16,995
2017	Ford F150 Truck	Andy Fitch	Passenger/Client Transport	R	16,995
<b>63300100 Truck, Heavy Duty Trucks</b>					
2017	Wheel Chair Shuttle Bus	Ricky Beckwith	Passenger/Client Transport	R	59,080
<b>TOTAL</b>					<b>127,060</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>1,782,784</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
P	Sedan	2007	Impala	Diana Mikula	Executive Director	G-40557	125,086	10,000		
P	Sedan # 1	2006	Ford	Motorpool	Employee Transportation	G36517	76,906	8,545		
P	Security Patrol	2000	Ford	Karl Hess / Security Officers	Security	G14469	63,892	4,259		Y
P	Van	2014	Dodge Caravan	Patient Transport	Transport Residents/Employees	G67172	13,965	13,965		
W	Ford Truck	1998	F250	Varius-Maintenance Dept.	Maintenance	G07270	65,501	2,985	Y	
P	Dodge 15 Passenger	1999	Ram	Various-client transportation	Client Transportation	G10155	47,743	1,695	Y	
W	Pickup	2002	Chevrolet 1500	Maintenance	Maintenance, attend meetings training	G20778	89,974	6,921		
W	Maintenance # 5	2000	Dodge	Motorpool	Maintenance	G13056	128,779	8,585		
P	Van, Full Size	1999	Dodge	Pool - Joe M. Rials	Patient Transport	GO9233	91,080	1,000		
P	Auto - Security	2013	Chevrolet	Security - Gregg Sappington	Patient Transport - Security	GO63484	28,322	28,000		
W	Maintenance # 10	2005	Dodge	Motorpool	Maintenance	G33140	53,476	5,348		
P	Van	2014	Dodge Caravan	Patient Transport	Transport Residents/Employees	G67173	12,717	12,717		
P	Ford Station Wagon	2001	Taurus	Various-client transportation	Client Transportation	G18011	134,370	4,050	Y	
P	Ford 15 Passenger	2006	E350 SD	Various-client transportation	Client Transportation	G39270	47,288	12,214		
P	Van	2014	Dodge Caravan	Patient Transport	Transport Residents/Employees	G67993	10,137	10,137		
P	Mini Van # 11	2010	Dodge	Motorpool	Patient/Employee Transportation	G52669	43,798	8,760		
W	Truck, Pick Up	2000	GMC	Maintenance - Jeff Jones	Patient/Maintenance Transport	GO13081	171,511	1,000		
P	Van, Mid Size	2005	Dodge	Pool - Joe M. Rials	Patient Transport	GO32733	129,278	2,000		Y
P	Mini Van # 12	2010	Dodge	Motorpool	Patient/Employee Transportation	G52667	51,784	10,357		
P	Van	2014	Dodge Caravan	Patient Transport	Transport Residents/Employees	G67520	10,097	10,097		
W	Dodge 15 Passenger	1999	Ram 3500	Various-maintenance	Maintenance	G09518	132,688	613		
P	Chevrolet Sedan	2013	Impala	William Gates	Admin./Client Services	G061062	34,735	7,167		
P	Sedan	2014	Chevrolet Impal	Administration	Transport Residents/Employees	G67102	7,545	7,545		
P	Mini Van # 13	2010	Dodge	Motorpool	Patient/Employee Transportation	G52668	37,598	7,520		
W	1 Ton Truck	2005	Dodge	Maintenance - Jeff Jones	Patient/Maintenance Transport	GO32954	74,605	1,000		
P	Auto, Sedan	2011	Chevrolet	Director - Paul Callens	Administrative	GO57436	26,283	7,000		
P	Van	2009	Ford Econoline	Patient Transport	Transport Residents/Employees	G51596	5,841	973		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
P	Dodge Mini Van	2012	Caravan	Various-client transportation	Client Transportation	G61334	45,340	2,221		
P	Ford 15 Passenger	2016	350 Transit	Various-client Transportation	Client Transportation		0	8,500		
P	Van	2009	Ford Econoline	Patient Transport	Transport Residents/Employees	G51597	5,970	995		
W	Truck F001	1997	Ford F250	Pool - See Attached List	Passenger/Client Transportation	GO6787	149,022	0		
W	Truck, Pick Up	2011	Ford	Maintenance - Jeff Jones	Patient/Maintenance Transport	GO57435	18,734	3,000		
P	Van, Mid Size	2012	Dodge	Pool - Joe M. Rials	Patient Transport	GO60061	57,376	14,000		
W	Truck F002	1998	Ford F250	Pool - See Attached List	Maintenance/Janitorial	GO7338	99,832	0		
W	Truck F003	1999	Dodge Ram 3500	Pool - See Attached List	Maintenance/Janitorial	GO8568	18,451	0		
W	Van, Full Size	2009	Dodge	Pool - Joe M. Rials	Patient Transport	GO51193	95,376	2,000		
W	Truck F004	2001	Dodge Ram 2500	Pool - See Attached List	Maintenance/Janitorial	GI3896	72,952	0		
P	Van P003	2000	Dodge Ram 3500	Pool - See Attached List	Passenger/Client Transportation	GI5711	58,179	0		
P	SUV P004	2001	Chevrolet Tahoe	Pool - See Attached List	Passenger/Client Transportation	GI7755	86,073	0		
P	Van P005	2001	Ford Winstar	Pool - See Attached List	Passenger/Client Transportation	GI8498	126,192	0		
P	Van P006	2003	Dodge Caravan	Pool - See Attached List	Passenger/Client Transportation	G27240	105,623	0		
P	Bus P007	2003	Ford E-450	Pool - See Attached List	Passenger/Client Transportation	G2767	27,924	0		
P	Van P008	2006	Ford 3500	Pool - See Attached List	Passenger/Client Transportation	G27638	31,506	0		
P	Van P009	2006	Dodge Caravan	Pool - See Attached List	Passenger/Client Transportation	G338088	151,930	0		
P	Van P010	2006	Dodge Caravan	Pool - See Attached List	Passenger/Client Transportation	G30808	177,507	0		
P	Sedan P11	2007	Ford Taurus	Pool - See Attached List	Administrative	G39222	141,184	0		
P	Van P012	2012	Dodge Caravan	Pool - See Attached List	Passenger/Client Transportation	G61307	50,764	0		
P	Van P013	2012	Dodge Caravan	Pool - See Attached List	Passenger/Client Transportation	G61441	45,326	0		
W	Pick Up Truck compact	2007	Ford	R Entrekin-Administrative Services Pool	Transport equip	G41767	34,754	3,182		
P	Van 7 passenger	2011	Dodge	McKnight-Administration Pool	Transport staff	G56208	33,165	7,809		
P	Van 7 passenger	2008	Chevrolet	C Barnes-Adolescent Pool	Transport Individuals Receiving Services	G47334	41,451	7,083		
P	Van 7 passenger	2008	Chevrolet	C Barnes-Adolescent Pool	Transport Individuals Receiving Services	G47333	20,519	2,407		

Vehicle Type: (P)assenger/(W)ork



**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
P	Van 7 passenger	2008	Chevrolet	M Howard-Community Services Pool	Transport Individuals Receiving Services	G47205	56,745	7,875		
P	Van 7 passenger	2008	Chevrolet	M Howard-Community Services Pool	Transport Individuals Receiving Services	G47206	67,928	12,715		
P	Van 15 passenger	2008	Chevrolet	M Howard-Community Services Pool	Transport Individuals Receiving Services	G47985	86,863	8,683		
W	Pick Up Truck fullsize	2000	Dodge	M Howard-Community Services Pool	Transport Individuals Receiving Services	G12842	119,249	11,794		
P	Van 15 passenger	2011	Ford	M Howard-Community Services Pool	Transport Individuals Receiving Services	G57153	56,636	10,694		
P	Van 15 passenger	2011	Ford	M Howard-Community Services Pool	Transport Individuals Receiving Services	G57154	46,957	10,438		
P	Van 15 passenger	2012	Ford	M Howard-Community Services Pool	Transport Individuals Receiving Services	G60747	31,735	13,474		
W	Pickup Truck	2001	DODGE	Paint Shop	Paint Shop	G51692	183,871	13,134		
P	Van	2008	CHEVROLET	Transportation	Patient Transportation	G 4770	89,690	12,813		
P	Van 15 passenger	2008	Chevrolet	M Howard-Community Services Pool	Transport Individuals Receiving Services	G46675	102,762	11,614		
P	Car Sedan 4 door	2006	Dodge	C Carlisle-Director's Office Pool	Transport staff	G37177	76,084	8,830		
W	Pickup Truck	1998	FORD	Mechanic Shop	Mechanic Shop	G51697	138,866	8,169		
W	Van	1997	FORD	Laundry	Laundry	G01942	160,871	8,937		Y
P	Pick Up Truck compact	2014	Nissan	T Spencer-Fire/Safety Pool	Transport staff	G67643	21,542	21,542		
W	Van 7 passenger work	2001	Ford	S Taylor-Information Tech. Pool	Transport equip	G18865	20,381	3,102		
W	Van	2007	DODGE	Transportation	Patient Transportation	G042718	53,863	6,733		
W	Van	2007	FORD	Transportation	Patient Transportation	G043508	64,032	8,004		
W	Van Cutaway	1998	Ford	L Wilson-Laundry Pool	Transport equip	G05448	50,548	4,290		
W	Truck Box Body	2008	Ford	L Wilson-Laundry Pool	Transport equip	G48995	31,686	2,821		
W	Pickup Truck	1998	FORD	Lock Shop	Lock Shop	G06899	72,102	4,241		
W	Pickup Truck	1998	FORD	Maintenance	Electric Shop	G07286	95,207	5,600		
W	Pick Up Truck ext cab	2006	Ford	M Lanier-Maintenance Pool	Transport equip	G37315	40,902	4,681		
W	Pick Up Truck fullsize	1983	Chevrolet	M Lanier-Maintenance Pool	Transport equip	S6466	70,728	503		
W	Ambulance	1999	FORD	Transportation	Patient Transportation	G11881	135,600	8,475	Y	

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Pickup Truck	2001	DODGE	ET Shop	ET Shop	G15188	70,780	5,056		
W	Auto Mid Size Sedan	2008	Chev Sedan	Administration	Administrative	G44171	86,453	10,169		
W	Pick Up Truck full size	1997	Ford	M Lanier-Maintenance Pool	Transport equip	G01948	63,759	3,963		
P	Caravan	2007	Dodge	Transportation	Client Transportation	G042041	145,733	20,000		
P	Caravan	2007	Dodge	Transportation	Client Transportation	G042042	147,788	20,000		
W	Pick Up Truck fullsize	1989	GMC	M Lanier-Maintenance Pool	Transport equip	S11226	24,728	35		
W	Auto Station Wagon	1995	Ford Taurus	Client Services Pool	Client Transportation	S16356	2,009,560	39,800		
W	Pickup Truck	2001	DODGE	Plumbing	Plumbing	G15190	93,255	6,661		
W	Pickup Truck	2001	DODGE	Laundry	Laundry	G15191	96,014	6,858		
W	Bus School	1995	Chev CG 31303	Biloxi Community Homes	Client Transportation	S16316	869,900	4,657		
W	Dump Truck	1998	GMC	M Lanier-Maintenance Pool	Grounds Maintenance	G61356	13,165	2,139		
P	Caravan	2007	Dodge	Transportation	Client Transportation	G042044	120,960	20,000		
P	Wheelchair Bus	2007	Ford E350	Medical	Client Transportation	G04225	75,200	12,000		
W	Van 15 passenger	1995	Ford	M Lanier-Maintenance Pool	Transport supplies	S15806	7,788	41		
W	Bus School	2002	Chev CG 31503	Client Services Pool	Client Transportation	G024183	267,850	0		
W	Pickup Truck	2000	FORD	Fire Dept	Fire Dept	G15192	85,800	5,720		
P	Van	2000	DODGE	Transportation	Transportation	G15433	228,562	15,237		Y
W	Bus School	2002	Chev CG 31503	Client Services Pool	Client Transportation	G024184	31,160	2,722		
P	Van 15	2009	Dodge	Cindy Womack / Unit System	Passenger/Client Transportation	G50156	92,314	13,188		
W	Bucket truck	1999	Ford	M Lanier-Maintenance Pool	Grounds Maintenance	G50532	219,208	78		
P	Impala	2007	Chevrolet	Transportation	Employee travel	G042286	42,392	4,500		
P	Club Wagon	2007	Ford E150	Kosciusko Group Home	Client Transportation	G042224	178,873	17,400		
W	Van Step	1985	Chevrolet	M Lanier-Maintenance Pool	Transport equip	G13616	29,860	117		
P	Car 02	2009	Ford	Craig Kittrell / Security	Law Enforcement	G51147	132,144	18,878		
W	Bus School	2008	Ford	Client Services Pool	Client Transportation	G47716	39,745	0		
W	Pickup Truck	2003	GMC	Plumbing	Plumbing	G15696	153,493	12,791		
P	Van	2001	DODGE	Transportation	Patient Transportation	G19352	182,127	13,009		Y

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY  
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Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Bus School	2008	Ford	Gautier Comm Homes	Client Transportation	G47715	50,545	0		
P	Van 03	2006	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G37514	124,880	12,488	Y	
W	Pick Up Truck compact	2006	Ford	M Lanier-Maintenance Pool	Transport equip	G37316	22,475	2,447		
P	Van	2007	Ford E350	CLS	Client Transportation	G042671	178,750	20,000		Y
P	21' Bus	2007	Ford E350	Transportation	Client Transportation	G043672	55,073	44,000		
W	Pick Up Truck compact	2006	Ford	M Lanier-Maintenance Pool	Transport equip	G37319	46,080	5,841		
P	Van 05	2009	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G50159	67,226	9,604		
W	Bus School	2000	CMC Thomas	Gautier Comm Homes	Client Transportation	G012230	77,382	8,765		
W	Ambulance	2001	FORD	Transportation	Patient Transportation	G19613	140,206	10,015	Y	
W	Pickup Truck	2002	FORD	Pharmacy	Pharmacy	G23456	41,511	3,193		
W	Bus School	2007	Ford	Poplarville Comm Home	Client Transportation	G43557	77,211	0		
W	Pickup 59	2008	Ford	Greg Amason/ Maintenance	Maintenance/Janitorial	G46831	33,945	4,243		
W	Van 15 passenger	2001	Dodge	M Lanier-Maintenance Pool	Transport equip	G16996	147,403	4,227		
W	Pick up Truck	2007	Ford E150	Louisville Industries	Workshop transportation	G042103	80,262	19,000		
W	Van	2007	Ford E350	Attala Industries	Workshop transportation	G042673	55,300	7,225		
W	Pick Up Truck fullsize	1987	GMC	M Lanier-Maintenance Pool	Transport equip	S9746	68,626	807		
W	Pickup 8	2002	GMC	Tim McLaurin/ Maintenance	Maintenance/Janitorial	G23251	78,786	5,627		
W	Bus School	1997	GMC Thomas	Poplarville Comm Home	Client Transportation	g012228	121,023	3,509		
W	Pickup Truck	2002	RANGER	Administration	Administration	G23457	97,297	7,484		
W	Pickup Truck	2002	FORD	Information Management	Information Management	G23458	26,937	2,072		
W	Bus School	2008	Ford	Wiggins Comm Home	Client Transportation	G47717	41,503	5,014		
P	Van 10	2007	Ford	Calvert Sims/ Magee Autism	Passenger/Client Transportation	G43277	117,613	13,068	Y	
P	Van 15 passenger	1997	Dodge	M Lanier-Maintenance Pool	Transport equip	G01801	110,694	1,592		
W	Box Truck	2007	Ford 450	Attala Industries	Workshop Transportation	G042674	16,610	1,900		
W	Crew Cab Pick Up Truck	2008	Ford 250	Tri County Industries	Workshop Transportation	G042910	52,029	12,000		
W	Pick Up Truck extended	2005	Dodge	M Lanier-Maintenance Pool	Transport equip	G33792	57,241	6,265		

Vehicle Type: (P)assenger/(W)ork

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									FY2016	FY2017
W	Pickup 11	1997	Ford	Tim McLaurin/ Maintenance	Maintenance/Janitorial	G02118	60,183	3,168		
W	Bus School	1999	GMC Thomas	Wiggins Comm Home	Client Transportation	G012229	89,401	0		
P	Van	2003	GMC	Transportation	Patient Transportation	G24393	122,450	10,204		
P	Van	2003	DODGE	Transportation	Transportation	G26249	78,481	6,540		
W	Bus School	1997	Chev CG 31503	Wiggins Comm Homes	Client Transportation	G03440	89,501	8,174		
P	Van 12	2007	Ford	Rhonda McCullum / Day Programs	Passenger/Client Transportation	G43276	70,907	7,879		
W	Pick Up Truck compact	2007	Ford	M Lanier-Maintenance Pool	Transport equip	G41768	33,480	5,133		
P	Wheelchair Bus	2007	Ford Eldorado 210	Meridian Group Home	Client Transportation	G044190	60,960	13,125		
P	Aerolite Bus	2008	Ford Eldorado	Morton Group Home	Client Transportation	G048274	54,940	77,000		
P	Van lift	2006	Ford	J Nance-Nursing Home Pool	Transport equip	G37310	31,129	3,196		
P	Van 13	2008	Chevy	Ronald Britt/ Community	Passenger/Client Transportation	G44776	112,904	14,113		Y
W	Bus School	1995	Chev CG 31305	Wiggins Comm Homes	Client Transportation	G01371	168,856	4,132		
P	Van	2004	CHEVROLET	Transportation	Patient Transportation	G27843	102,470	9,315		
P	Van	2004	FORD	Transportation	Patient Transportation	G30657	154,329	14,030		
W	Bus School	2000	GMC Thomas	Wiggins Comm Homes	Client Transportation	G012228	191,236	2,733		
W	Van 14	2003	Chevy	Jeremy Little / Maintenance	Maintenance/Janitorial	G26358	101,694	7,823		Y
W	Pick Up Truck compact	2006	Ford	J Nance-Nursing Home Pool	Transport equip	G37317	49,956	4,232		
P	Aerolite Bus	2008	Ford Eldorado	Louisville Group Home	Client Transportation	G048273	27,200	32,000		
P	Aerolite Bus	2008	Ford Eldorado	Kosciusko Group Home	Client Transportation	G048272	60,690	5,000		
P	Van 7 passenger	2006	Dodge	J Nance-Nursing Home Pool	Transport equip	G37933	46,840	4,746		
P	Van 18	2007	Ford	Jason Martin/ Campus Motor Pool	Passenger/Client Transportation	G43478	54,343	6,038		
W	Truck, Carry-All	1998	Chev Sierra	Community Living Support	Supply/Equipment Deliveries	G006992	1,117,809	3,933		
W	Van	2004	FORD	Security	Security	G30659	148,306	13,482		Y
P	Van	2005	FORD	Transportation	Patient Transportation	G31937	87,950	8,795		
W	Truck, Carry-All	1999	Dodge 3500	Maintenance Dept	Supply/Equipment Deliveries	G010264	47,803	2,470		

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									FY2016	FY2017
P	Bus 19	1997	Genisis	Will Beeson / DOT Drivers	Passenger/Client Transportation	G02789	41,000	2,158		
P	Car police	2010	Chevrolet	Campbell-Public Safety Pool	Transport equip	G52999	26,288	8,909		
P	Van	2009	Ford E350	CLS	Client Transportation	G049648	178,040	16,400		
P	Van	2009	Ford E350	CLS	Client Transportation	G049647	162,950	30,000		
P	Van 7 passenger	2005	Dodge	Campbell-Public Safety Pool	Transport equip	G069720	121,321	12,132		
P	Van 21	2005	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G37609	119,715	10,883		Y
W	Truck, Compact Pickup	2000	Ford Ranger	Client Services Pool	Administrative Support	G13712	141,006	6,571		
W	Pickup Truck	2005	FORD	Pharmacy	Pharmacy	G31938	102,625	10,263		
P	Van	2005	FORD	Transportation	Patient Transportation	G31982	76,622	7,662		
W	Truck, Compact Pickup	1994	Ford Ranger	Biloxi Comm Homes	Maintenance	S14589	154,578	4,227		
P	Bus 22	2002	Ford	Will Beeson / DOT Drivers	Passenger/Client Transportation	G23838	96,047	6,861		
P	Van 7 passenger	2006	Dodge	Campbell-Public Safety Pool	Transport equip	G069721	112,446	12,494		
P	Grand Caravan	2009	Dodge	Kilmichael Group Home	Client Transportation	G049870	154,320	28,000		
P	Van	2009	Ford E350	Morton Group Home	Client Transportation	G050534	58,645	11,000		
P	Van 7 passenger	2005	Dodge	Campbell-Public Safety Pool	Transport equip	G33466	134,540	16,757		
P	Van 29	2007	Ford	Jason Martin/ Campus Motor Pool	Passenger/Client Transportation	G43480	55,173	6,130		
W	Truck, Compact Pickup	1998	Chevrolet S-10	Biloxi Comm Homes	Administrative	G05976	188,610	4,882		
P	Van	2005	DODGE	Transportation	Transportation	G32840	75,984	7,598		
P	Van	2008	CHEVROLET	Transportation	Patient Transportation	G46242	148,058	21,151		
W	Truck, Compact Pickup	1999	Dodge Dakota	Community IDP	Community-based Services	G009079	139,098	7,888		
W	Truck 30	2009	Ford	Jeff Waldrop/ Maintenance	Maintenance/Janitorial	G49321	83,788	11,970		
P	Van lift	2006	Ford	M Boyette-Transportation Pool	Transport equip	G38311	64,028	9,436		
P	Caravan	2012	Dodge	Louisville Group Home	Client Transportation	G059939	71,375	24,000		
P	Caravan	2012	Dodge	CLS	Client Transportation	G059940	99,950	29,000		
P	Van lift	2006	Ford	M Boyette-Transportation Pool	Transport equip	G38309	85,407	11,297		
P	Van 33	2009	Dodge	Rosalyn Forrest/ BH Autism	Passenger/Client Transportation	G50158	86,872	12,410		

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									FY2016	FY2017
W	Truck, Compact Pickup	2006	GMC Canyon	Community Living-Support	Client Services	G38354	1,117,603	13,776		
W	Ambulance	2008	FORD	Transportation	Patient Transportation	G46592	76,179	10,883		
P	Bus	2008	FORD	Transportation	Patient Transportation	G47002	95,692	13,670		Y
W	Truck, Compact Pickup	1999	Dodge Dakota	Community Living-Support	Community-based Services	G009077	181,560	6,541		
W	Truck 39	2002	Ford	LJ Runnels/ Maintenance	Maintenance/Janitorial	G50842	46,446	3,318		
P	Bus 25 passenger	2008	Ford	M Boyette-Transportation Pool	Transport equip	G47250	45,721	3,441		
W	SuperDuty Pick Up Truck	2012	Ford E350	Transportation	Grounds Crew	G060086	24,700	16,000		
P	Express Van	2012	Chevrolet	CLS	Client Transportation	G060085	148,870	62,000		Y
P	Bus 25 passenger	2008	Ford	M Boyette-Transportation Pool	Transport equip	G47251	44,155	2,777		
W	Pickup 42	2000	GMC	LJ Runnels/ Maintenance	Maintenance/Janitorial	G13504	51,546	3,221		
W	Truck, Compact Pickup	1999	Dodge Dakota	Community Living-Support	Community-based Services	G009080	208,492	60,790		
W	Car	2008	FORD	Security	Security	G47125	109,764	15,681		
P	Van	2008	CHEVROLET	Transportation	Patient Transportation	G47699	142,714	20,388		
W	Truck, Compact Pickup	1998	Chevrolet S-10	Community Living-Support	Administrative Support	G005975	212,128	10,871		
P	Van 43	2005	Ford	Ronald Britt/ Community	Passenger/Client Transportation	G33027	120,598	10,963	Y	
P	Van 15 passenger	2011	Ford	M Boyette-Transportation Pool	Transport equip	G57085	13,974	2,039		
P	Express Van	2012	Chevrolet	CLS	Client Transportation	G060084	112,320	34,000		
W	Pathfinder SUV	2012	Nissan	Police	Police emergencies and campus checks	G060156	2,616	500		
P	Van 15 passenger	2008	Chevrolet	M Boyette-Transportation Pool	Transport equip	G47986	23,876	3,318		
P	Van 45	2005	Ford	Ronald Britt / Community	Passenger/Client Transportation	G33026	128,271	11,661	Y	
W	Truck, Compact Pickup	2000	Ford Ranger	Diagnostic Services	Administrative Support	G13700	167,164	14,754		
P	Bus	2008	FORD	Transportation	Patient Transportation	G47001	80,821	11,546		Y
W	Pickup Truck	1999	DODGE	Pest Control	Pest Control	G48216	164,445	10,278		
W	Truck, Compact Pickup	2011	Ford Ranger	Dietary Department	Food Services	G57751	8,490	2,646		
P	Van 47	2006	Dodge	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G37510	121,969	12,197		Y

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									FY2016	FY2017
P	Van 15 passenger	2011	Ford	M Boyette-Transportation Pool	Transport equip	G57152	14,342	2,555		
P	Grand Caravan	2014	Dodge	CLS	Client Transportation	G065866	41,977	34,000		
P	Grand Caravan	2014	Dodge	Morton GH	Client Transportation	G065869	18,614	15,000		
P	Van 7 passenger	2011	Dodge	M Boyette-Transportation Pool	Transport equip	G57846	57,532	19,799		
P	Van 50	2006	Dodge	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G37511	125,805	12,581	Y	
W	Truck, Compact Pickup	1995	Ford	Dietary Department	Food Services	S15701	37,779	1,942		
P	Van	2005	FORD	Re-Hab Services	Patient Transportation	G50491	47,051	4,705		
P	Van	2006	FORD	Transportation	Patient Transportation	G50492	103,642	11,516		
W	Truck, Compact Pickup	1999	Dodge Dakota	Employment Services	Community-based Services	G009078	222,722	16,428		
P	Van 51	2011	Dodge	Cindy Womack / Unit System	Passenger/Client Transportation	G56803	53,724	10,745		
P	Van 7 passenger	2009	Dodge	M Boyette-Transportation Pool	Transport equip	G51232	89,235	19,235		
P	Grand Caravan	2014	Dodge	Transportation	Client Transportation	G065867	26,500	22,945		
P	Grand Caravan	2014	Dodge	Meridian GH	Client Transporttion	G065868	43,096	33,000		
P	Van 7 passenger	2010	Dodge	M Boyette-Transportation Pool	Transport equip	G52909	85,278	21,929		
P	Van 54	2006	Dodge	Rhonda McCullum / Day Programs	Passenger/Client Transportation	G37513	125,292	12,529	Y	
W	Truck, Compact Pickup	1996	Dodge Dakota	Gautier Comm Home	Client Transportation	S16318	198,944	9,047		
W	Pickup Truck	2003	GMC	ET Generator Shop	ET Generator Shop	G51691	223,226	18,602		
W	Pickup Truck	1999	DODGE	Administration	Administration	G51693	175,170	10,948		
W	Truck, Compact Pickup	1999	Dodge Dakota	HCBS-Support Coordination	Community-based Services	G009081	153,807	10,070		
P	Van 55	2008	Chevy	Daniel Britt/ Wesson Group Home	Passenger/Client Transportation	G44755	119,041	14,880		
P	Van 7 passenger	2010	Dodge	M Boyette-Transportation Pool	Transport equip	G52910	69,735	17,313		
P	Grand Caravan	2014	Dodge	Transportation	Client Transportation	G065865	16,455	13,000		
P	Wheelchair Van	2014	Ford E350	Louisville Group Home	Client Transportation	G066755	11,392	11,000		
P	Van 7 passenger	2014	Dodge	M Boyette-Transportation Pool	Transport equip	G06643	9,828	9,720		
P	Van 26	2014	Dodge	Ronald Brit/ Community	Passenger/Client Transportation	G66285	30,866	15,433		

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W	Truck, Compact Pickup	2000	Ford Ranger	Maintenance Dept	Maintenace	G13702	40,760	2,151		
W	Pickup Truck	2003	GMC	ET Shop	ET Shop	G51694	168,850	14,071		
W	Pickup Truck	2003	GMC	Carpenter Shop	Carpenter Shop	G51695	151,804	12,650		
W	Truck, Compact Pickup	1994	Ford Ranger	Maintenance Dept	Maintenance	S14751	43,272	823		
P	Van 57	2008	Chevy	Ronald Britt/ Community	Passenger/Client Transportation	G44756	116,403	14,550	Y	
P	Van 15 passenger	1995	Ford	M Boyette-Transportation Pool	Transport equip	S15623	94,747	2,312		
P	Express Van	2014	Chevrolet	Unit One	Client Transportation	G066774	20,191	20,000		
P	Grand Caravan	2014	Dodge	Transportation	Client Transportation	G066833	13,780	13,000		
P	Van 15 passenger	2006	Ford	M Boyette-Transportation Pool	Transport equip	G34445	97,901	1,430		
P	Van 58	2006	Dodge	Jason Martin/ Campus Motor Pool	Passenger/Client Transportation	G37515	106,430	10,643		Y
W	Truck, Compact Pickup	1994	Ford Ranger	Maintenance Dept	Maintenance	S14752	56,183	808		
W	Pickup Truck	1999	DODGE	Maintenance	Ground Shop	G51698	240,108	15,007		
P	Car	2005	FORD	Security	Security	G56702	180,879	18,088		Y
W	Truck, Compact Pickup	1997	GMC Sonoma	Maintenance Dept	Communications/Telephone Repairs	G01480	68,335	1,749		
P	Van 61	2009	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G50153	107,866	15,409		Y
P	Van 7 passenger	2006	Dodge	M Boyette-Transportation Pool	Transport equip	G37934	127,400	12,949		
P	Express Van	2014	Chevrolet	Brandon Group Home	Client Transportation	G066938	37,650	37,000		
P	Express Van	2014	Chevrolet	CLS	Client Transportation	G067405	20,900	21,000		
P	Van 7 passenger	2006	Dodge	M Boyette-Transportation Pool	Transport equip	G37936	121,554	8,186		
P	Van 62	2008	Chevy	Ronald Britt / Community	Passenger/Client Transportation	G44776	94,828	11,854		
W	Truck, Compact Pickup	1996	Dodge Dakota	Maintenance Dept	Maintenance	S16317	70,438	568		
P	ADA Bus	2011	FORD E-450	Transportation	Patient Transportation	G57746	59,095	14,774		Y
W	Pickup Truck	2006	GMC	Maintenance	Maintenance	G58493	201,731	22,415		
W	Truck, Compact Pickup	1995	Ford Ranger	Maintenace Department	Maintenance	S15844	85,562	1,104		
P	Van 63	2007	Ford	Ronald Britt/ Community	Passenger/Client Transportation	G43484	74,332	8,259		

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P	Van 15 passenger	2008	Chevrolet	M Boyette-Transportation Pool	Transport equip	G46676	95,298	2,304		
P	Express Van	2014	Chevrolet	CLS	Client Transportation	G067406	19,930	19,000		
P	Express Van	2014	Chevrolet	Transportation	Client Transportation	G067826	8,530	8,500		
W	Van Cargo	2006	Ford	D Feldman-Special Services (dietary)	Transport equip	G37318	74,566	7,612		
P	Van 65	2006	Ford	Calvert Sims/ Magee Autism	Passenger/Client Transportation	G38513	87,271	8,727		
W	Truck, Compact Pickup	2001	Ford Ranger	Maintenance Department	Supply/Equipment Pickup and Delivery	G17102	99,520	3,884		
W	Pickup Truck	2001	DODGE	ET Shop	ET Shop	G58494	139,983	9,999		
W	Pickup Truck	2003	FORD	Maintenance	Locksmith	G58495	137,898	11,492		
W	Truck, Compact Pickup	1993	Ford Ranger	Maintenance Department	Maintenance	S14126	137,155	1,115		
P	Van 66	2008	Chevy	Ronald Britt / Community	Passenger/Client Transportation	G44777	128,276	16,035	Y	
W	Truck Box Body	2008	Ford	S Bennett-Warehouse Pool	Transport equip	G48994	21,497	2,825		
P	Aerolite Bus	2014	Ford E350	Transportation	Client Transportation	G068737	3,400	3,400		
W	Pick Up Truck	1995	Ford F150	Housekeeping	Pick up Trash at all buildings	S015489	121,390	6,110		
W	Van Cutaway	1998	Ford	S Bennett-Warehouse Pool	Transport equip	G05447	34,021	1,890		
P	Van 69	2008	Chevy	Ronald Britt / Community	Passenger/Client Transportation	G47718	92,882	11,610		
W	Truck, Compact Pickup	2006	GMC Canyon	Poplarville Comm Homes	Client Services	G12229	17,293	0		
W	Car	2006	FORD	Security	Security	G59317	181,016	20,113		Y
W	Van	2008	GMC	Warehouse	Patient Transportation	G60125	116,361	16,623		
W	Truck, Compact Pickup	2000	Ford Ranger	Poplarville Comm Homes	Client Transportation	G13701	145,816	9,795		
P	Van 70	2000	Dodge	Lee Middleton/ Information Technology	Passenger/Client Transportation	G13727	100,359	6,272		Y
W	Pick Up Truck	1997	Ford F150	Maintenance/Grounds	Grounds Crew for the 240 acres	G01623	144,780	5,430		
W	Pick Up Truck	1997	Ford F250	Laundry	Pick up and deliver laundry at all buildings	G04429	84,175	6,100		
W	Truck 75	2000	Freightliner	David Tedford/ Boswell Industries	Cargo/Delivery	G23025	185,587	11,599		
W	Truck, Compact Pickup	2000	Ford Ranger	Poplarville Comm Homes	Client Services/Administration	G03705	166,305	11,970		

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P	Van	2012	DODGE	Transportation	Transportation	G61170	46,379	15,460		
P	Van	2012	DODGE	Transportation	Transportation	G61171	42,485	14,162		
W	Truck, Compact Pickup	1998	Chevrolet S-10	Wiggins Comm Homes	Client Transportation	G005974	195,924	10,093		
P	Van 78	2008	Chevy	Ronald Britt/ Community	Passenger/Client Transportation	G47719	45,678	5,710		
W	Pick Up Truck	1994	Ford F250	HPER	Carry supplies on client field trips, camping, etc	G04886	108,145	7,400		
W	High Cube Truck	1998	GMC Sierra 350	Louisville Industries	Deliver & pick up workshop materials	G06170	184,700	15,400		
P	Van 79	2009	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G50155	94,094	13,442		Y
W	Truck, Heavy Duty Pickup	2001	Dodge D-150	Maintenance	Maintenance	G16878	47,491	3,062		
W	Car	11111	FORD	Property	Property	G64585	69,088	69,088		
W	Car	2011	FORD	Security	Security	G65035	72,931	18,233		
W	Truck, Mid Size Pickup	1998	Ford F-150	Maintenance	Maintenance/Repairs	G007548	81,859	1,210		
P	Van 81	2009	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G50157	87,040	12,434		
W	High Cube Truck	1998	GMC Sierra 350	Morton Industries	Deliver & pick up workshop materials	G06171	186,032	10,500		
W	Pick Up Truck	1998	Ford F150	Hudspeth Industries	Deliver & pick up workshop materials	G06169	86,897	3,400		
P	Van 82	2008	Chevy	Cassandra Rankin/ HCBW	Passenger/Client Transportation	G47721	91,519	11,440		
W	Truck, Mid Size Pickup	1990	Dodge D-150	Wiggins Comm Homes	Client Transport	S11995	187,646	5,583		
W	Car	2011	FORD	Security	Security	G65036	81,630	20,408		
W	Car	2011	FORD	Security	Security	G65037	85,869	21,467		
W	Van, Cargo	1999	Ford E-250	Poplarville Comm Homes	Supply/Equipment Deliveries	G011608	222,965	8,283		
P	Van 84	2002	Dodge	Tim McLaurin/ Maintenance	Maintenance/Janitorial	G23244	137,402	9,814		
W	High Cube Truck	1998	GMC Sierra 350	Kilmichael Industries	Deliver & pick up workshop materials	G07399	156,000	5,000		
W	Dump Truck	1991	Ford	Grounds	Landscaping Needs	G07741	1,324	130		
P	Van 85	2009	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G50154	87,088	12,441		
W	Van, Full Size	2012	Ford E350	Client Services pool	Client Transportation	G59871	16,215	5,240		
W	Van	2014	DODGE	Transportation	Transportation	G66337	23,347	23,347		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY  
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Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Van	2014	DODGE	Transportation	Transportation	G66338	31,982	31,982		
W	Van, Full Size	2011	Ford	Client Services Pool	Client Transportation	G57908	19,997	3,830		
W	Truck 89	2004	Freightliner	LJ Runnels/ Maintenance	Maintenance/Janitorial	G26892	8,769	730		
W	Van	1999	Dodge Ram	Dietary	Pick up & deliver meals on buildings	G09422	97,085	1,000		
W	Delivery Truck	2000	Ford F550	Property	Pick up and deliver furniture, supplies to all buildings & programs	G13487	187,700	10,000		
W	Pickup 90	2003	Chevy	Jason Kitrell/ Maintenance	Maintenance/Janitorial	G26630	53,918	1		
W	Van, Full Size	2011	Ford	Biloxi Comm Homes	Client Transportation	S13227	18,016	5,218		
W	Van	2014	CHEVROLET	Transportation	Transportation	G66339	26,382	26,382		
P	Van	2014	CHEVROLET	Transportation	Patient Transportation	G67684	5,094	5,094		
W	Van, Full Size	2000	Dodge Ram B350	Biloxi Comm Homes	Client Transportation	G013706	78,559	2,912		
P	Van 91	2006	Ford	Ronald Britt/ Community	Passenger/Client Transportation	G38512	72,395	7,240		
P	Wheelchair Van	2000	Dodge Ram	Kosciusko Group Home	Client transportation	G013091	164,782	5,300		Y
P	Wheelchair Van	2000	Dodge Ram	MIDD	Client Transportation	G013086	134,221	8,000		
P	Bus 92	2006	Ford	Ronald Britt / Community	Passenger/Client Transportation	G40058	60,475	6,048		
W	Van, Full Size	1999	Dodge Ram B350	Biloxi Comm Homes	Client Transportation	G010567	116,347	3,811		
P	Van	2014	CHEVROLET	Transportation	Patient Transportation	G67685	5,235	5,235		
W	Pickup Truck	2001	DODGE	Carpenter Shop	Carpenter Shop	G15189	40,849	2,918		
W	Van, Full Size	2012	Ford E350	Cheshire Programs	Client Transportation	G59872	40,623	11,177		
P	Bus 93	2006	Ford	Daniel Britt/ Wesson Group Home	Passenger/Client Transportation	G40057	156,223	15,622		
W	Pick Up Truck	2000	GMC	MIDD	Deliver and pick up workshop materials	G15532	83,566	2,700		
W	8130 Pickup Truck	1984	Gmc	See Attached Appendix	Engineering- grounds	S-7720	94,875	500		
W	11194 Pickup Truck	1993	Ford	See Attached Appendix	Engineering-grounds	S-14307	130,471	2,000		
P	Bus	2001	International 380	Transportation	Client Transportation	G16145	35,530	31		
P	Van 27	2010	Dodge	David Tedford/ Boswell Industries	Passenger/Client Transportation	G52847	25,034	4,172		
W	Van, Full Size	2007	Ford	Cheshire Programs	Client Transportations	G41453	102,682	6,563		
W	Sport Utility	1989	CHEVROLET	Maintenance	Plumbing	S10932	79,443	3,056		

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									FY2016	FY2017
W	Pickup Truck	1990	CHEVROLET	Maintenance	ET Shop	S11651	155,210	6,208		
W	Van, Full Size	1994	Dodge Ram B350	Cheshire Programs	Client Transportation - Donated	G05554	138,759	1,920		
P	Car 41	2010	Chevy	Cassandra Rankin/ HCBW	Passenger/Client Transportation	G52848	70,649	11,775		
P	Van	2001	Dodge Ram	Kilmichael Industries	Client Transportation	G16982	131,207	10,000		
W	12584 2 Ton Truck	1995	International	See Attached Appendix	Lafayette Industries	S-15538	142,679	6,500		
W	12828 Pickup Truck	1995	Ford Ranger	See Attached Appendix	Engineering- maintenance	S-15741	54,498	2,500		
W	Pick Up Truck	1991	Chevrolet	Painters	Haul supplies to paint all buildings and programs	G19791	93,470	4,200		
W	Truck 6	2010	Chevy	Jason Martin / Maintenance	Passenger/Client Transportation	G53447	24,935	4,156		
W	Van, Full Size	1997	Ford E-350	Cheshire Programs	Client Transportation - Donated	G05555	187,619	3,360		
W	Pickup Truck	1990	CHEVROLET	Carpenter Shop	Carpenter Shop	S11653	48,371	1,935		
W	Pickup Truck	1993	FORD	ET Shop	ET Shop	S14063	94,829	4,310		
W	Van, Full Size	2009	Ford	Gautier Comm Homes	Client Transportation	G49451	134,314	7,824		
P	Van 94	2010	Dodge	Rhonda McCallum / Day Programs	Passenger/Client Transportation	G53833	63,983	10,664		
W	Bucket Truck	1993	Bucket Truck	Maintenance	Change parking lot lights	G19351	134,575	230		
W	12829 Pickup Truck	1995	Ford Ranger	See Attached Appendix	Engineering- maintenance	S-15742	125,635	2,000		
W	12830 Pickup Truck	1995	Ford Ranger	See Attached Appendix	Engineering- maintenance	S-15740	55,289	3,000		
W	Van	2001	Dodge Ram	Maintenance	Haul & Deliver supplies to all buildings & programs	G18293	195,100	3,700		
P	Van 95	2010	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G53831	81,166	13,528		
W	Van, Full Size	2002	GMC Savana	Gautier Comm Homes	Client Transportation	G23097	198,481	8,877		
W	Pickup Truck	1993	FORD	Security	Security	S14064	24,067	1,094		
W	Van	1993	FORD	Laundry	Laundry	S14217	69,400	3,155		
W	Van, Full Size	1994	Dodge B350	Maintenance Dept	Vehicle Maintenance/Repair	S14796	227,025	6,988		
P	Van 96	2010	Dodge	Mark Wooten/ Behavior Intervention	Passenger/Client Transportation	G53832	90,631	15,105		
P	Van	2002	Chevrolet Express	MIDD	Client transportation	G22729	90,435	11,000		
P	13076 7 Pass Van	1996	Ford	See Attached Appendix	Engineering-Admin/Client	S-16186	147,889	4,000		Y
P	13218 15 Pass Van	1996	Dodge	See Attached Appendix	Pontotoc Industries	S-16519	156,749	2,500	Y	

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									FY2016	FY2017
P	Wheelchair Van	2002	Chevrolet Express	Kilmichael Group Home	Client Transportation	G23137	121,648	7,000		
W	Truck 97	2010	Ford	Michael Sellers/ Maintenance	Maintenance/Janitorial	G54095	52,296	10,459		
W	Van, Full Size	2002	GMC Savana	Poplarville Comm Homes	Client Transportation	G023096	293,660	3,905		
P	Van	1996	DODGE	Paint Shop	Paint Shop	S16422	202,421	10,654	Y	
W	Van, Full Size	1994	Ford E-150	Maintenance	HVAC Maintenance/Repair	S14994	177,920	155		
W	Truck 98	2010	Ford	Brad Holland/ Maintenance	Maintenance/Janitorial	G54151	44,156	7,359		
P	Wheelchair Van	2002	Chevrolet Express	Kilmichael Group Home	Client Transportation	G23137	120,114	7,000		
P	13364 29 Pass Bus	1996	Ford	See Attached Appendix	Recreation Therapy	G-00550	127,863	3,500		Y
W	13902 3/4 Ton Pickup	1998	Ford	See Attached Appendix	Desoto Industries	G-06385	99,459	1,500		Y
W	Pick Up Truck	2002	GMC Sierra	Morton Industries	Deliver & pick up workshop materials	G23134	136,308	6,200		
P	Van 99	2010	Ford	Cindy Womack/ Unit System	Passenger/Client Transportation	G54148	22,645	3,774		
W	Van, Full Size - Wheelchair	2004	Ford E-350	Biloxi Comm Homes	Client Transportation	G028390	162,411	2,057		
W	Van, Full Size Wheelchair	2003	GMC Savana	Gautier Comm Homes	Client Transportation	G024119	140,465	4,294		
P	Van 28	2010	Ford	Ronald Britt/ Community	Passenger/Client Transportation	G54150	74,691	12,449		
W	Pick Up Truck	2002	GMC Sierra	Attala Industries	Deliver & pick up workshop materials	G23135	136,173	12,000		
W	13903 3/4 Ton Pickup	1998	Ford	See Attached Appendix	Itawamba Industries	G-06386	316,853	18,000	Y	
P	14354 15 Pass Van	1999	Dodge	See Attached Appendix	Lee Industries	G-09819	117,974	1,500		Y
W	Pick Up Truck	2003	Ford Ranger	Electricians	Haul maintenance equipment to all buildings	G26221	58,937	5,400		
P	Van 53	2010	Ford	Ronald Britt/ Community	Passenger/Client Transportation	G54149	72,183	12,031		
W	Van, Full Size Wheelchair	2003	GMC Savan	Poplarville Comm Homes	Client Transportation	G024118	173,209	6,220		
W	Van Mid Size	2012	Dodge Caravan	Client Services Pool	Client Transportation	G59417	71,286	19,930		
W	Van 49	2010	Ford	Jennifer Chenault/ Nutrition Services	Cargo/Delivery	G54564	11,586	1,931		
W	Pick Up Truck	2003	Ford Ranger	Carpenters	Haul maintenance equipment to all buildings	G26222	71,547	4,300		
P	14378 15 Pass Van	1999	Dodge	See Attached Appendix	Panola Day Hab	G-10053	133,248	2,000	Y	
W	14379 Pickup Truck	1999	Dodge	See Attached Appendix	Recreation Therapy	G-10055	250,492	3,000		Y

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W	Cube Pick Up Truck	2003	Ford Ranger	Tri County Industries	Deliver & pick up workshop materials	G48578	86,303	9,500		
P	Bus 34	2010	Freightliner	Will Beeson / DOT Drivers	Passenger/Client Transportation	G54572	29,622	5,924		
W	Van Mid Size	2005	Dodge Caravan	Client Services Pool	In Home Client Services	G029039	118,571	5,172		
W	Van, Mid Size	1998	Ford Windstar	Client Services Pool	Client Transportation	G006253	217,578	5,948		
W	Truck 17	2011	Ford	Tim McLaurin/ Maintenance	Maintenance/Janitorial	G56676	23,105	4,621		
W	Minivan	2005	Dodge Grand Caravan	Transportation	Deliver & pick mail, supplies for campus	G032993	195,665	12,000		
W	14691 3/4 Ton Pickup	2000	Dodge	See Attached Appendix	Pontotoc Industries	G-12967	163,923	9,000	Y	
W	14692 Pickup Truck	2000	Dodge	See Attached Appendix	Calhoun Industries	G-12968	166,586	1,000		Y
P	Wheelchair Van	2006	Ford E350	Meridian Group Home	Client Transportation	G033525	116,445	15,000		
P	Van 77	2011	Ford	Cindy Womack/ Unit System	Passenger/Client Transportation	G56156	32,473	6,495		
W	Van, Mid Size	2012	Dodge Caravan	Biloxi Comm Homes	Client Transportation	G59416	34,023	10,615		
W	Van, Mid Size	2007	Ford	Biloxi Industries	Client Services	G41454	143,755	19,473		
P	Van 01	2011	Dodge	Jason Martin/ Campus Motor Pool	Passenger/Client Transportation	G56805	2,191	730		
P	Wheelchair Van	2006	Ford E350	Brandon Group Home	Client Transportation	G033526	148,414	14,000		
W	14696 Pickup Truck	2000	Dodge	See Attached Appendix	Tishomingo Industries	G-12971	153,523	12,000	Y	
P	14710 5 Pass Van	1997	Dodge	See Attached Appendix	Engineering-Admin/Client	G-13295	186,848	7,500	Y	
P	Wheelchair Van	2006	Ford E350	CLS	Client Transportation	G033527	166,315	7,800		
W	Truck 87	2011	Ford	David Tedford/ Boswell Industries	Cargo/Delivery	G55880	20,955	4,191		
W	Van, Mid Size	1999	Dodge Caravan	Cheshire Programs	Client Transportation	G009532	160,276	5,287		
W	Van, Mid Size	1997	Dodge Caravan	Cheshire Program	Client Transportation	G01484	200,092	4,865		
P	Van 76	2011	Ford	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G56157	25,410	5,082		
P	Van	2006	Ford E350	Louisville Industries	Client Transportation	G34106	97,144	9,300		
P	14746 15 Pass Van	2000	Dodge	See Attached Appendix	Hopkins- Education	G-13820	155,696	2,500		
P	14748 15 Pass Van	2000	Dodge	See Attached Appendix	Engineering-Admin/Client	G-13822	136,277	1,000	Y	
P	Van	2006	Ford E350	HPER	Client Transportation	G34107	124,124	18,000		
W	Truck 23	2012	Ford	Bill Blair / MRQA	Maintenance/Janitorial	G60140	31,337	7,834		

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W	Van, Mid Size	1999	Dodge Caravan	Cheshire Program	Client Transportation	G009533	201,255	34,283		
W	Van, Mid Size	2003	Dodge Caravan	Cheshire Program	Client Transportation/Administrative	G026694	227,741	11,784		
W	Truck 32	2012	Ford	Brad Holland/ Maintenance	Maintenance/Janitorial	G60139	30,140	7,535		
P	Minivan	2006	Dodge Grand Caravan	Transportation	Client Transportation	G37304	73,597	22,300		
P	14819 5 Pass Van	2000	Dodge	See Attached Appendix	Nursing	G-14259	59,466	5,000	Y	
P	14960 29 Pass Bus	2000	International	See Attached Appendix	Recreation Therapy	G-16139	120,084	3,500		
P	Minivan	2006	Dodge Grand Caravan	Hudspeth Industries	Client Transportation	G37302	203,192	7,000		
P	Van 07	2012	Dodge	Teresa Windham/ Medical	Passenger/Client Transportation	G59469	37,608	9,402		
W	Van, Mid Size	2005	Dodge Caravan	Community Living	Client Services	G29038	181,544	16,638		
W	Van, Mid Size	2000	Dodge Caravan	Community Living	In Home Client Services	G015086	213,529	14,589		
P	Van 52	2012	Ford	Daniel Britt/ Wesson Group Home	Passenger/Client Transportation	G59795	32,057	8,014		
W	Pick Up Truck	2006	Ford Ranger	Plumbers	Haul maintenance equipment to all buildings & programs	G37637	81,700	11,000		
W	15235 3/4 Ton Pickup	2001	Dodge	See Attached Appendix	Alcorn Industries	G-18720	127,533	2,500	Y	
P	15633 5 Pass Van	2002	Dodge	See Attached Appendix	Tupelo Day Hab	G-22852	172,057	12,000		Y
P	Wheelchair Van	2006	Ford Van	Rankin Group Home	Client Transportation	G38062	183,221	21,260		Y
P	Van 67	2012	Ford	Rosalyn Forrest/ BH Autism	Passenger/Client Transportation	G59794	22,459	5,615		
W	Van, Mid Size	2009	Grand Caravan	Medical/Nursing	Client Transport/Medicaid	G49655	39,852	5,000		
W	Van, Mid Size	2207	Ford E150	Poplarville Comm Home	Client Transportation	G41455	155,139	12,579		
W	Truck 24	2003	Ford	LJ Runnels/ Maintenance	Maintenance/Janitorial	G57603	52,552	4,042		
P	Van	2006	Ford	Unit II	Client Transportation	G38061	114,720	9,300		
P	15634 7 Pass Van	2002	Dodge	See Attached Appendix	Calhoun Industries	G-22853	173,724	18,000		
P	15635 7 Pass Van	2002	Dodge	See Attached Appendix	Tupelo Supervised Apartments	G-22854	174,394	15,000	Y	
P	Wheelchair Bus	2006	Bus	Transportation	Client Transportation	G38255	75,670	10,200		
P	ADA Van 31	2014	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G68398	10,541	5,271		
W	Van, Mid Size	2011	Dodge Caravan	Wiggins Comm Homes	Client Transportation	G56593	71,506	12,663		
P	ADA Bus 88	2014	Ford	Will Beeson / Maintenance	Passenger/Client Transportation	G68738	3,411	1,706		

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P	15637 7 Pass Van	2002	Dodge	See Attached Appendix	Lafayette Industries	G-22856	161,983	15,000	Y	
P	15679 15 Pass Van	2002	Gmc	See Attached Appendix	Hopkins- Education	G-23316	156,434	7,500		
P	Sedan #245 MS	2005	Dodge Stratus	Administration	Passenger Transport	G32172	118,963	11,896		Y
P	Van 36	2014	Ford	Cindy Womack / Units System	Passenger/Client Transportation	G67547	11,329	5,664		
P	Van 37	2014	Ford	Rhonda McCullum / Day Programs	Passenger/Client Transportation	G67548	11,642	5,821		
W	Sedan #332 FS	2008	Ford Crown Vic	Campus Police	Law Enforcement	G047130	115,344	16,478		Y
P	15680 15 Pass Van	2002	Gmc	See Attached Appendix	Hernando ICF/MR Comm Home	G-23315	108,526	7,500	Y	
W	15730 Pickup Truck	2003	Chevrolet	See Attached Appendix	Lee Industries	G-23632	78,975	4,500		
P	Wagon #122 MW	2004	Ford Taurus	Columbus Supervised living	Transport clients	G029036	109,952	9,996		
P	Van 04	2014	Ford	Unekia Funches / Transition Homes	Passenger/Client Transportation	G65652	23,614	11,807		
P	Van 09	2011	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G56805	34,317	6,863		
P	Bus #125 BS	2002	Thomas	Transportation	Transport clients	G022335	14,696	1,130		
P	15908 15 Pass Van	2003	Gmc	See Attached Appendix	Senatobia ICF/MR Comm Home	G-24841	136,815	9,000	Y	
P	15947 5 Pass Van	2003	Dodge	See Attached Appendix	Senatobia ICF/MR Comm Homes	G-25192	211,610	15,000	Y	
P	Bus #279 BS	2001	Thomas	Transportation	Transport clients	G017552	22,908	1,636		
P	Van 16	2013	Dodge	Teresa Windham/ Medical	Passenger/Client Transportation	G65201	3,032	1,011		
P	Van 20	2013	Dodge	Ronald Britt/ Community	Passenger/Client Transportation	G65198	25,176	8,392		
P	Bus #280 BS	2001	Thomas	Transportation	Transport clients	G017690	31,305	2,236		
P	16019 7 Pass Van	2000	Chevrolet	See Attached Appendix	Grenada Industries	G-26708	78,861	1,200	Y	
P	16036 7 Pass Van	2003	Dodge	See Attached Appendix	Engineering-Admin/Client	G-26361	174,277	5,000	Y	
P	Bus #290 BS	2007	Blue Bird	Transportation	Transport clients	G039142	48,399	6,050		
W	Truck Security	2015	Ford	Craig Kittrell / Security	Law Enforcement	N/A	0	0		
P	Bus #291 BS	2007	Blue Bird	Transportation	Transport clients	G039143	34,615	4,327		
W	16063 1/2 Ton Truck	2003	Gmc	See Attached Appendix	Engineering-maintenance	G-26894	235,379	15,000		
W	16065 Pickup Truck	2003	Ford Ranger	See Attached Appendix	Security	G-26893	140,077	12,000	Y	
P	Bus #299 BS	2008	Blue Bird	Transportation	Transport clients	G042608	40,789	5,827		
P	Bus #303 BS	2003	Ford mini Bus 2	Therapy	Transport clients	G026103	62,257	5,188		Y

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P	16066 5 Pass Van	2003	Dodge	See Attached Appendix	Lafayette Industries	G-26896	201,205	18,000	Y	
P	16067 7 Pass Van	2003	Dodge	See Attached Appendix	Desoto Industries	G-26895	102,227	6,000		
P	Bus #329 BS	2009	Blue Bird	Transportation	Transport clients	G046833	46,260	7,710		
P	Bus #335 BS	2008	Chevy Mini Bus	Medical	Medical	G046832	45,575	6,511		
P	16370 15 Pass Van	2004	Ford	See Attached Appendix	Grenada Industries	G-28642	118,399	10,000		
P	16371 15 Pass Van	2004	Ford	See Attached Appendix	Booneville ICF/MR Comm Home	G-28640	144,593	15,000		Y
P	Bus #355 BS	2010	Blue Bird	Transportation	Transport clients	G051061	17,885	3,577		
W	Truck #112 HU	2005	Intl. Cargo	Employment Center	Cargo Delivery	G032827	105,031	10,503		
P	16372 15 Pass Van	2004	Ford	See Attached Appendix	Senatobia ICF/MR Comm Homes	G-28639	115,451	7,500		Y
P	16373 15 Pass Van	2004	Ford	See Attached Appendix	Pontotoc ICF/MR Comm Home	G-28641	111,359	12,000		Y
W	Truck #141 HU	2006	Ford F250	Maintenance	Maintenance	G037474	22,330	2,481		
W	Truck #142 HU	2006	Ford F250	Maintenance	Maintenance	G037475	24,059	2,673		
P	16387 5 Pass Van	2005	Dodge	See Attached Appendix	Booneville ICF/MR Comm Homes	G-28867	197,330	20,000	Y	
W	16400 Pickup Truck	2004	Ford	See Attached Appendix	Engineering- maintenance	G-29420	227,348	25,000		Y
W	Truck #152 HU	2000	Dodge Ram 3500	Laundry	Cargo Delivery	G012607	42,558	2,837		
W	Truck #167 HU	2006	Ford F250 XL	Ground Maintenance	Agricultural	G037470	36,310	4,035		
W	16415 Pickup Truck	2004	Gmc	See Attached Appendix	Calhoun Industries	G-29414	170,864	25,000		
W	16416 Pickup Truck	2004	Gmc	See Attached Appendix	Prentiss Industries	G-29413	158,515	20,000		
W	Truck #202 HU	1994	GMC SC3	Ground Maintenance	Agricultural	S014432	36,725	1,749		
W	Truck #246 HU	1997	Ford F350	Ground Maintenance	Agricultural	G004075	81,143	4,508		
P	16431 5 Pass Van	2005	Dodge	See Attached Appendix	Engineering-Admin/Client	G-29415	211,351	15,000	Y	
P	16432 5 Pass Van	2005	Dodge	See Attached Appendix	Engineering-Admin/Client	G-29416	208,355	15,000		Y
W	Truck #328 HU	2008	Ford F350	Laundry	Cargo Delivery	G047129	212,069	30,296		
W	Truck #347 HU	2009	Dodge 1 ton	Transit Services	Cargo Delivery	G050133	8,956	1,493		
P	16433 5 Pass Van	2005	Dodge	See Attached Appendix	Hopkins- Education	G-29417	192,503	12,000		
P	16434 5 Pass Van	2005	Dodge	See Attached Appendix	Community Transition Services	G-29418	181,248	18,000	Y	
W	Truck #351 HU	2009	Ford F250	Maintenance	Maintenance	G050839	12,987	2,165		

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W	Truck #352 HU	2009	Ford F250	Maintenance	Maintenance	G050840	16,361	1,818		
P	16435 5 Pass Van	2005	Dodge	See Attached Appendix	Community Transition Services	G-29419	204,412	15,000	Y	
W	16779 Pickup Truck	2005	Gmc	See Attached Appendix	Tate Industries	G-33239	88,301	10,000		
W	Truck #310 DU	2006	Intl. Dump truck	Ground Maintenance	Agricultural	G032912	6,171	686		
W	Truck #100 MU	1997	Ford F150	Ground Maintenance	Agricultural	G004031	93,540	5,197		
W	16780 Pickup Truck	2005	Gmc	See Attached Appendix	Grenada Industries	G-33241	85,208	5,000		
W	16793 2 Ton Truck	2006	International	See Attached Appendix	Grenada Industries	G-33419	61,133	7,500		
W	Truck #101 MU	1997	Ford F150	Property	Cargo Delivery	G004030	296,405	16,467		
W	Truck #103 MU	2000	Dodge 1500	Employment Center	Cargo Delivery	G012799	70,956	4,730		
P	16796 5 Pass Van	2005	Dodge	See Attached Appendix	Lee Industries	G-33501	176,588	15,000		
P	16804 15 Pass Van	2006	Ford	See Attached Appendix	Corinth ICF/MR Comm Home	G-33595	63,017	7,500		
W	Truck #120 MU	2002	GMC Sierra 1500	Warehouse	Cargo Delivery	G021801	40,819	3,140		
P	Truck #121 MU	2002	GMC Sierra 1500	Units	Passenger Transport	G021800	66,401	5,108		
P	16805 15 Pass Van	2006	Ford	See Attached Appendix	Oxford Supervised Apartments	G-33596	150,592	15,000		Y
P	16806 15 Pass Van	2006	Ford	See Attached Appendix	Fulton ICF/MR Comm Homes	G-33597	78,489	5,000		
W	Truck #151 MU	1992	Ford Ranger	Laundry	Maintenance	S013155	2,595	113		
P	Truck #161 MU	2004	GMC Sierra 1500	Clover Circle Unit Community Homes	Maintenance	G029476	173,183	15,744		
P	16838 15 Pass Van	2006	Ford	See Attached Appendix	Hernando ICF/MR Comm Home	G-33993	92,061	15,000		
P	17244 7 Pass Van	2006	Dodge	See Attached Appendix	Hernando ICF/MR Comm Home	G-34404	123,131	12,000	Y	
P	Truck #166 MU	2004	GMC Sierra 1500	Columbus Employment Training	Maintenance	G029477	80,385	7,308		
P	Truck #168 MU	2006	Ford Ranger	Pharmacy	Medical	G037653	18,293	2,033		
P	17245 7 Pass Van	2006	Dodge	See Attached Appendix	Bruce Female Group Home	G-35668	148,933	18,000		
P	17246 7 Pass Van	2006	Dodge	See Attached Appendix	Community Support Services	G-35289	175,834	18,000		Y
W	Truck #170 MU	2006	GMC Sierra 1500	Pecan Grove Unit Community Homes	Maintenance	G037473	177,696	19,744		
W	Truck #174 MU	2004	GMC Sierra 1500	Pecan Grove Unit Community Homes	Maintenance	G029478	224,682	20,426	Y	

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									FY2016	FY2017
P	17247 7 Pass Van	2006	Dodge	See Attached Appendix	Fulton ICF/MR Comm Homes	G-35239	167,555	20,000		
P	17248 7 Pass Van	2006	Dodge	See Attached Appendix	Oxford Female Group Home	G-34403	102,329	12,000		
W	Truck #176 MU	2004	GMC Sierra 1500	Employment Center	Cargo Delivery	G029569	1,100,819	10,074		
W	Truck #205 MU	2005	GMC Sierra 1500	Transit Services	Passenger Transport	G032173	108,812	10,881		
P	17249 7 Pass Van	2006	Dodge	See Attached Appendix	Bruce Residential Habilitation	G-35240	146,828	15,000		
P	17250 7 Pass Van	2006	Dodge	See Attached Appendix	Tishomingo Industries	G-36054	52,738	7,500		
W	Truck #206 MU	2005	GMC Sierra 1500	Maintenance	Maintenance	G032532	67,997	6,800		
P	Truck #207 MU	2005	GMC Sierra 1500	Units	Passenger Transport	G032637	81,269	8,127		
P	17297 15 Pass Van	2006	Ford	See Attached Appendix	Alcorn Industries	G-38788	127,481	10,000		
P	17298 15 Pass Van	2006	Ford	See Attached Appendix	Recreation Therapy	G-38790	94,090	12,000		
W	Truck #231 MU	1997	Ford F150	Maintenance	Maintenance	G001479	112,682	6,260		
W	Truck #252 MU	1999	Dodge 1500	Maintenance	Maintenance	G008859	134,129	8,383		
P	17299 15 Pass Van	2006	Ford	See Attached Appendix	Fernwood ICF/MR Comm Home	G-38789	57,310	7,500		
P	17300 15 Pass Van	2006	Ford	See Attached Appendix	Booneville ICF/MR Comm Home	G-38830	91,038	10,000		
W	Truck #260 MU	2000	Dodge 1500	Leisure Services	Cargo Delivery	G012804	126,612	8,441		
W	Truck #272 MU	2001	Dodge 1500	Maintenance	Maintenance	G016673	164,425	11,745		
P	17301 15 Pass Van	2006	Ford	See Attached Appendix	Fulton ICF/MR Comm Homes	G-38791	43,079	9,500		
W	17327 Pickup Truck	2007	Ford Ranger	See Attached Appendix	Engineering- maintenance	G-38997	18,266	2,500		
W	Truck #273 MU	2001	Dodge 1500	Pecan Grove Unit Community Homes	Maintenance	G016672	211,159	15,083		
W	Truck #284 MU	2003	GMC Sierra 1500	Maintenance	Maintenance	G024369	42,342	3,529		
W	17328 Pickup Truck	2007	Ford	See Attached Appendix	Itawamba Industries	G-39219	104,587	12,000		
P	17644 8 Pass Van	2007	Ford	See Attached Appendix	Community Support Services	G-42531	165,086	18,000		
W	Truck #285 MU	2003	GMC Sierra 1500	Maintenance	Maintenance	G024368	33,142	2,762		
W	Truck #287 MU	2003	GMC Sierra 1500	Clover Circe Unit Community Homes	Maintenance	G024739	96,734	8,061		
P	17645 8 Pass Van	2007	Ford	See Attached Appendix	Panola Industries	G-42532	127,608	18,000		

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									FY2016	FY2017
P	17646 8 Pass Van	2007	Ford	See Attached Appendix	Prentiss Industries	G-42533	76,411	15,000		
W	Truck #289 MU	2003	GMC Sierra 1500	Clover Circle Unit Community Homes	Maintenance	G024740	216,713	18,059		Y
W	Truck #295 MU	2007	Ford F150	Planning	Maintenance	G042087	28,913	3,614		
P	17647 8 Pass Van	2007	Ford	See Attached Appendix	Senatobia ICF/MR Comm Home	G-42534	65,624	10,000		
P	17648 8 Pass Van	2007	Ford	See Attached Appendix	Recreation Therapy	G-42606	75,692	12,000		
W	Truck #296 MU	2007	Ford F150	Maintenance	Maintenance	G042086	28,254	3,532		
W	Truck #297 MU	2007	Ford F150	Employment Center	Transport clients	G042088	204,613	25,577	Y	
P	17649 8 Pass Van	2007	Ford	See Attached Appendix	Male II Group Home	G-42607	135,418	30,000		
W	17650 Pickup Truck	2007	Ford	See Attached Appendix	Engineering- maintenance	G-42667	150,092	20,000		
P	Truck #312 MU	2006	Chev Express	Units	Transport clients	G043232	70,428	7,825		
P	Truck #313 MU	2006	Chev Express	Medical	Transport clients	G043233	43,570	4,841		
W	17651 Pickup Truck	2007	Ford	See Attached Appendix	Engineering- maintenance	G-42612	197,916	28,000		
P	17652 15 Pass Van	2007	Ford	See Attached Appendix	Fulton ICF/MR Comm Homes	G-42665	77,493	10,000		
W	Truck #324 MU	2008	Ford Ranger	Transit Services	Passenger Transport	G044139	35,691	5,099		
P	Truck #326 MU	2008	Ford	Units	Passenger Transport	G046609	12,068	1,724		
P	17653 15 Pass Van	2007	Ford	See Attached Appendix	Bruce ICF/MR Comm Homes	G-42664	58,081	10,000		
P	18030 Sedan	2008	Chevrolet	See Attached Appendix	Inernal Audit	G-47030	89,719	15,000		
P	Truck #327 MU	2008	Ford Truck	Leisure Services	Passenger Transport	G046610	48,310	6,901		
W	Truck #353 MU	2009	Ford Ranger	Pecan Grove Community Homes	Maintenance	G050980	97,189	16,198		
P	18031 5 Pass Van	2008	Chevrolet	See Attached Appendix	Community Transition Services	G-47026	126,663	20,000		
P	18032 5 Pass Van	2008	Chevrolet	See Attached Appendix	Community Support Services	G-47027	137,786	20,000		
W	Truck #128 UT	2002	Intl. Bucket	Maintenance	Maintenance	G024274	852	66		
W	Van #113 CV	2001	Chev Walk in	Food Services	Cargo Delivery	G019764	38,093	2,721		
P	18033 5 Pass Van	2008	Chevrolet	See Attached Appendix	Engineering-Admin/Client	G-47028	85,963	10,000		
P	18034 5 Pass Van	2008	Chevrolet	See Attached Appendix	HCBS	G-47029	206,387	30,000	Y	
W	Van #181 CV	2004	Chev Walk in	Food Services	Cargo Delivery	G030288	39,706	3,610		
W	Van #340 CV	2008	Chev Walk in	Food Services	Cargo Delivery	G047513	18,594	2,656		

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									FY2016	FY2017
P	18035 7 Pass Van	2008	Chevrolet	See Attached Appendix	Bruce ICF/MR Comm Homes	G-47134	81,000	15,000		
P	18036 7 Pass Van	2008	Chevrolet	See Attached Appendix	Male III Group Home	G-47133	73,278	10,000		
P	Van #106 FV	2001	Dodge Ram 3500	Columbus Employment Training	Transport clients	G019041	124,254	8,875	Y	
W	Van #116 FV	2002	Chev Express	Maintenance	Maintenance	G021799	154,841	11,911		
P	18037 15 Pass Van	2008	Chevrolet	See Attached Appendix	Batesville ICF/MR Comm Home	G-48028	47,774	7,500		
P	18038 15 Pass Van	2008	Chevrolet	See Attached Appendix	Bruce ICF/MR Comm Homes	G-48027	54,442	10,000		
W	Van #117 FV	2002	Chev Express	Maintenance	Maintenance	G021798	180,022	13,848		
P	Van #155 FV	2002	Ford E350 lift	Clover Circle Unit Community Homes	Transport clients	G023440	146,468	11,190		
P	18039 15 Pass Van	2008	Chevrolet	See Attached Appendix	Corinth ICF/MR Comm Home	G-48029	69,897	10,000		
W	18040 Pickup Truck	2008	Ford Ranger	See Attached Appendix	Engineering-maintenance	G-47353	14,059	2,500		
P	Van #157 FV	2002	Ford E350 lift	Clover Circle Unit Community Homes	Transport clients	G023652	97,054	7,466	Y	
P	Van #158 FV	2002	Ford E350 lift	Pecan Grove Unit Community Homes	Transport clients	G023653	136,156	10,474		
P	18041 5 Pass Van	2008	Chevrolet	See Attached Appendix	Pontotoc ICF/MR Comm Home	G-47510	98,704	20,000		
P	18042 5 Pass Van	2008	Chevrolet	See Attached Appendix	Lafayette Industries	G-47512	154,154	30,000		
P	Van #178 FV	2005	Ford E350	Columbus Day Services-Adult	Transport clients	G034477	150,286	15,029	Y	
P	Van #187 FV	2004	Ford E350	Pecan Grove Unit Community Homes	Transport clients	G030571	184,805	16,800		
P	18125 Sedan	2009	Nissan	See Attached Appendix	Engineering-Admin/Client	G-50346	95,423	18,000		
P	18126 Sedan	2009	Nissan	See Attached Appendix	Project Run-Oxford	G-50347	95,275	18,000		
P	Van #188 FV	2004	Ford E350	Columbus Employment Training	Transport clients	G030570	132,914	12,083	Y	
P	Van #189 FV	2004	Ford E350	Clover Circle Unit Community Homes	Transport clients	G030569	192,882	17,535		
P	18127 Sedan	2009	Nissan	See Attached Appendix	Engineering-Admin/Client	G-50348	110,916	20,000		
W	18128 Pickup Truck	2009	Ford	See Attached Appendix	Engineering-maintenance	G-50997	20,488	5,000		
P	Van #190 FV	2004	Ford 15 Pass	Community Programs	Transport clients	G030809	162,686	14,715		
P	Van #191 FV	2004	Ford 15 Pass	Clover Circle Unit Community Homes	Transport clients	G030811	110,090	10,008		
P	18129 7 Pass Van	2009	Dodge	See Attached Appendix	Tupelo Female Group Home	G-51412	124,150	25,000		

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									FY2016	FY2017
P	18130 7 Pass Van	2009	Dodge	See Attached Appendix	Batesville ICF/MR Comm Home	G-51411	62,570	12,000		
P	Van #192 FV	2004	Ford F350	Clover Circle Unit Community Homes	Transport clients	G030810	169,440	15,404		
P	Van #193 FV	2004	Ford 15 Pass	Pecan Grove Unit Community Homes	Transport clients	G030812	108,104	9,828		
P	18131 7 Pass Van	2009	Dodge	See Attached Appendix	Marshall Industries	G-51413	115,834	25,000		
P	18132 15 Pass Van	2009	Ford	See Attached Appendix	Batesville ICF/MR Comm Home	G-51017	36,717	7,500		
P	Van #197 FV	2004	Ford E350	Medical	Transport clients	G030806	151,669	13,788	Y	
W	Van #198 FV	1993	Ford E350	Maintenance	Maintenance	S013791	153,409	6,973		
P	18133 15 Pass Van	2009	Ford	See Attached Appendix	Nettleton ICF/MR Comm Home	G-51015	91,573	16,000		
P	18134 15 Pass Van	2009	Ford	See Attached Appendix	Pontotoc ICF/MR Comm Home	G-51016	72,298	15,000		
P	Van #201 FV	2004	Ford E350	Employment Center	Transport clients	G030807	171,482	15,589	Y	
P	Van #203 FV	2004	Ford E350	Clover Circle Unit Community Homes	Transport clients	G030808	117,546	10,686		
P	18135 15 Pass Van	2009	Ford	See Attached Appendix	Recreation Therapy	G-51018	72,680	20,000		
P	18319 8 Pass Van	2011	Ford	See Attached Appendix	Nursing	G-57734	10,171	10,000		
P	Van #211 FV	2005	Ford E350	BIDD Community Living	Transport clients	G034906	208,772	20,877	Y	
P	Van #212 FV	2005	Ford E350	Pecan Grove Unit Community Homes	Transport clients	G034609	56,910	5,691		
P	18320 Mini School Bus	2011	Ford	See Attached Appendix	Recreation Therapy	G-58644	33,824	12,000		
W	18400 Pickup Truck	2012	Ford	See Attached Appendix	Engineering-maintenance	G-61361	82,556	20,000		
P	Van #214 FV	2005	Ford E350	Clover Circle Unit Community Homes	Transport clients	G034608	101,333	10,133		
P	Van #226 FV	1996	Dodge Ram 3500	Maintenance	Maintenance	S016326	129,495	6,816		
W	18401 Pickup Truck	2012	Ford	See Attached Appendix	Marshall Industries	G-61360	25,059	7,500		
W	18402 Pickup Truck	2012	Ford	See Attached Appendix	Panola Industries	G-61362	30,880	15,000		
W	Van #236 FV	1997	Dodge Ram 3500	Food Services	Cargo Delivery	G002329	136,333	7,574		
P	Van #243 FV	1997	Dodge Ram 3500	Maintenance	Maintenance	G003642	132,925	7,385		
P	18403 Sedan	2012	Nissan	See Attached Appendix	Director	G-61003	40,876	10,000		

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P	18404 15 Pass Van	2012	Ford	See Attached Appendix	Senatobia ICF/MR Comm Home	G-61072	53,766	15,000		
P	Van #247 FV	2006	Ford E350	Transportation	Transport clients	G038599	55,257	6,140		
P	Van #248 FV	2006	Ford E350	Transportation	Transport clients	G038597	62,230	6,914		
P	18405 Sedan	2012	Nissan	See Attached Appendix	Engineering-Admin/Client	G-61064	55,427	15,000		
P	18406 7 Pass Van	2012	Dodge	See Attached Appendix	Bruce Male Group Home	G-61219	43,740	15,000		
P	Van #255 FV	1999	Dodge B350	Clover Circle Unit Community Homes	Transport clients	G009153	134,984	8,437		
P	Van #267 FV	2000	Dodge B350	Pecan Grove Unit Community Homes	Transport clients	G013412	109,756	7,317		
P	18407 Sedan	2012	Nissan	See Attached Appendix	Project Run-Oxford	G-61067	42,000	15,000		
P	18408 15 Pass Van	2012	Ford	See Attached Appendix	Nettleton ICF/MR Comm Home	G-61071	38,637	15,000		
P	Van #269 FV	2000	Dodge Ram 3500	Columbus Day Services-Adult	Transport clients	G015580	150,045	10,003		Y
P	Van #270 FV	2000	Dodge Ram 3500	Ground Maintenance	Agricultural	G044406	117,763	7,851		
P	18409 7 Pass Van	2012	Dodge	See Attached Appendix	Corinth ICF/MR Comm Home	G-61219	49,667	15,000		
P	18410 Sedan	2012	Nissan	See Attached Appendix	HCBS	G-61068	90,804	30,000		
P	Van #274 FV	2001	Dodge Ram 3500	BIDD Community Living	Transport clients	G016859	110,090	7,864		
P	Van #282 FV	2003	Chev Express	Therapy	Cargo Delivery	G024167	153,652	12,804		
P	18411 7 Pass Van	2012	Dodge	See Attached Appendix	Tupelo Male Group Home	G-61218	55,307	18,000		
P	18412 Sedan	2012	Sentra	See Attached Appendix	Engineering-Admin/Client	G-61069	58,241	18,000		
P	Van #288 FV	2006	Ford E350	Laurel Day Services-Adult	Transport clients	G038898	139,569	15,508		Y
P	Van #292 FV	2006	Ford E350	Clover Circle Unit Community Homes	Transport clients	G038899	73,796	8,200		
P	18413 Sedan	2012	Sentra	See Attached Appendix	Community Support Services	G-61070	59,025	25,000		
P	18600 7 Pass Van	2014	Dodge	See Attached Appendix	Nettleton ICF/MR Comm Home	G-67265	17,926	18,000		
P	Van #293 FV	2006	Ford E350	Clover Circle Unit Community Homes	Transport clients	G038817	134,210	14,912		
P	Van #294 FV	1995	Chev Sport	Pecan Grove ICF/MR Unit	Transport clients	G042085	64,298	3,215		
P	18601 Sedan	2014	Focus	See Attached Appendix	Engineering-Admin/Client	G-67368	19,365	20,000		
P	18602 Sedan	2014	Focus	See Attached Appendix	Engineering-Admin/Client	G-67369	19,222	20,000		

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P	Van #304 FV	2003	Ford E350	Pecan Grove Unit Community Homes	Transport clients	G026169	136,102	11,342		
P	Van #305 FV	2003	Ford E350	Pecan Grove Unit Community Homes	Transport clients	G026170	62,844	5,237		
P	18603 Sedan	2014	Focus	See Attached Appendix	Engineering-Admin/Client	G-67370	18,886	18,000		
P	18604 Sedan	2014	Focus	See Attached Appendix	Community Transition Services	G-67371	13,593	15,000		
P	Van #309 FV	2003	Ford E350	Clover Circle Unit Community Homes	Transport clients	G026898	162,203	13,517		
P	Van #314 FV	2007	Ford Econoline	Columbus Day Services-Adult	Transport clients	G043242	118,241	14,780		
P	18605 Mini School Bus	2014	Ford	See Attached Appendix	Recreation Therapy	G-68628	3,831	10,000		
P	18606 Mini School Bus	2014	Ford	See Attached Appendix	Prentiss Industries	G-68627	9,980	15,000		
P	Van #315 FV	2007	Ford Econoline	Pecan Grove Unit Community Homes	Transport clients	G043238	67,475	8,434		
P	Van #316 FV	2007	Ford Econoline	Jasper County Industries	Transport clients	G043243	176,532	22,067	Y	
P	Van #317 FV	2007	Ford Econoline	Employment Center	Transport clients	G043239	175,312	21,914	Y	
P	Van #318 FV	2007	Ford Econoline	Employment Center	Transport clients	G043241	181,214	22,652	Y	
P	Van #319 FV	2007	Ford Econoline	Units	Transport clients	G043240	66,900	8,363		
P	Van #320 FV	2007	Ford Econoline	Units	Transport clients	G043237	80,795	10,099		
P	Van #321 FV	2007	Ford Econoline	Units	Transport clients	G043244	67,884	8,486		
P	Van #341 FV	2008	Ford 1-ton	Pecan Grove Unit Community Homes	Transport clients	G047515	51,924	7,418		
P	Van #342 FV	2008	Ford 1-ton	Employment Center	Transport clients	G047509	233,823	33,403	Y	
P	Van #343 FV	2008	Ford 1-ton	Employment Center	Transport clients	G047533	171,980	24,569	Y	
P	Van #344 FV	2008	Ford 1-ton	Employment Center	Transport clients	G047532	135,699	19,386	Y	
P	Van #356 FV	2009	Ford 1-ton	Pecan Grove Unit Community Homes	Transport clients	G051295	62,819	10,470		
P	Van #357 FV	2009	Ford 1-ton	Columbus Employment Training	Transport clients	G051294	58,047	9,675	Y	
P	Van #358 FV	2009	Ford 1-ton	Jasper County Industries	Transport clients	G051460	108,904	18,151		Y
P	Van #368 FV	2014	Ford E250	Bay Springs Community Homes	Transport clients	G062201	15,392	7,696		
P	Van #369 FV	2014	Ford E250	Lumberton Community Homes	Transport clients	G000199	17,120	8,560		

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									FY2016	FY2017
P	Van #370 FV	2014	Ford E250	BIDD Community Living	Transport clients	G0662200	20,001	20,001		
P	Van #371 FV	2014	Ford E250	Ellisville Community Homes	Transport clients	G066202	9,304	4,652		
P	Van #105 MV	2003	Dodge Caravan	Home & Community Support Services	Transport clients	G025423	203,863	16,989	Y	
P	Van #109 MV	2005	Dodge Caravan	BIDD Community Living	Transport clients	G032911	126,115	12,612		
W	Van #118 MV	2002	Dodge Caravan	Information Technology	Passenger Transport	G020776	143,100	11,008		Y
P	Van #119 MV	2002	Dodge Caravan	Units	Transport clients	G020777	158,809	12,216		Y
P	Van #127 MV	2002	Dodge Caravan	BIDD Community Living	Transport clients	G023070	196,344	15,103	Y	
P	Van #129 MV	2002	Dodge Caravan	Laurel Day Services-Adult	Transport clients	G023069	178,096	13,700	Y	
P	Van #130 MV	2006	Dodge Caravan	Home & Community Support Services	Transport clients	G038260	132,622	14,736		
P	Van #131 MV	2006	Dodge Caravan	Transit Services	Transport clients	G037258	191,253	21,250		
P	Van #135 MV	2006	Dodge Caravan	Medical	Transport clients	G037861	102,410	11,379	Y	
P	Van #138 MV	2006	Dodge Caravan	Medical	Transport clients	G037257	98,998	11,000	Y	
P	Van #140 MV	2005	Dodge Caravan	Case Management	Transport clients	G029200	236,863	23,868	Y	
P	Van #153 MV	2005	Dodge Caravan	Maintenance	Passenger Transport	G029199	122,589	12,259		
P	Van #156 MV	2005	Dodge Caravan	Maintenance	Passenger Transport	G029201	115,394	11,539		
P	Van #165 MV	2005	Dodge Caravan	Home & Community Support Services	Transport clients	G033733	133,597	13,360		
P	Van #171 MV	2006	Dodge Caravan	BIDD Community Living	Transport clients	G037259	131,748	14,639		
P	Van #175 MV	2006	Dodge Caravan	Early Intervention	Passenger Transport	G038598	124,114	13,790		
W	Van #210 MV	2005	Dodge Caravan	Campus Police	Law Enforcement	G032531	140,182	14,018		
W	Van #249 MV	2005	Dodge Caravan	Risk Management	Passenger Transport	G033381	145,900	14,590		
P	Van #262 MV	2000	Dodge Caravan	Clover Circle Unit Community Homes	Transport clients	G012800	149,109	9,941		
P	Van #263 MV	2000	Dodge Caravan	Early Intervention	Passenger Transport	G012803	192,925	12,862		Y
P	Van #264 MV	2000	Dodge Caravan	Transit Services	Passenger Transport	G012801	140,997	9,400		
P	Van #276 MV	2001	Ford Windstar	Early Intervention	Passenger Transport	G017189	167,103	11,936		Y
P	Van #277 MV	2001	Ford Windstar	Clover Circle Unit Community Homes	Transport clients	G017188	142,796	10,200		
P	Van #283 MV	2003	Dodge Caravan	Medical	Transport clients	G024275	122,596	10,216		Y

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
P	Van #301 MV	2003	Dodge Caravan	BIDD Community Living	Transport clients	G025899	197,613	16,468		
P	Van #302 MV	2003	Dodge Caravan	BIDD Community Living	Transport clients	G025898	129,721	10,810		
P	Van #306 MV	2006	Dodge Caravan	Early Intervention	Passenger Transport	G038900	147,109	16,345		
P	Van #333 MV	2008	Chevy Uplander	Units	Transport clients	G047131	88,415	12,631		
P	Van #334 MV	2008	Chevy Uplander	BIDD Community Living	Transport clients	G047132	123,468	17,638		
P	Van #336 MV	2008	Chevy Uplander	Early Intervention	Passenger Transport	G047073	85,343	12,192		
P	Van #337 MV	2008	Chevy Uplander	Employment Center	Transport clients	G047074	60,017	8,574		
P	Van #348 MV	2009	Dodge Mini Van	Units	Transport clients	G05134	65,648	10,941		
P	Van #362 MV	2011	Dodge Mini Van	Laurel Day Services-Adult	Transport clients	G060162	65,819	16,455		
P	Van #364 MV	2012	Dodge Mini Van	BIDD Community Living	Transport clients	G060162	49,500	16,500		
P	Van #365 MV	2012	Dodge Mini Van	BIDD Community Living	Transport clients	G060575	54,024	27,012		
P	Van #372 MV	2014	Dodge Caravan	Columbus Supported Living	Transport clients	G066384	19,030	9,515		
P	Van #373 MV	2014	Dodge Caravan	BIDD Community Living	Transport clients	G066385	26,829	13,415		

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

Department of Mental Health - Consolidated (370-00)

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: MI - INSTITUTIONAL CARE			
	Benchmarks and Reclassification of PIN's	Salaries	134,327
		<b>Totals</b>	134,327
		General Funds	134,327
	Contract Workers' Health Insurance	Contractual	220,933
		<b>Totals</b>	220,933
		General Funds	220,933
	DCW Realignment	Salaries	1,199,343
		Subsidies	112,389
		<b>Totals</b>	1,311,732
		General Funds	876,620
		Other Special Funds	435,112
	Full Time Physician PIN	Salaries	236,169
		<b>Totals</b>	236,169
		General Funds	236,169
	MH-Client Care Support II positions	Salaries	47,915
		<b>Totals</b>	47,915
		Other Special Funds	47,915
	Personnel Services Costs associated with 2 Full Time Psychiatrist	Salaries	262,586
		<b>Totals</b>	262,586
		General Funds	262,586
	Purchase a New Camera System for Surveillance of Property	Equipment	150,000
		<b>Totals</b>	150,000
		General Funds	150,000
	Purchase a New Security Vehicle	Vehicles	30,000
		<b>Totals</b>	30,000
		General Funds	30,000
	Realignment of Direct Care Worker Positions	Salaries	1,870,321
		<b>Totals</b>	1,870,321
		General Funds	1,870,321
	Reclassification of positions and Educational Benchmarks	Salaries	49,188
		<b>Totals</b>	49,188

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Other Special Funds	49,188
	Replace Two (2) Cooling Towers	OTE	155,000
		<b>Totals</b>	155,000
		General Funds	155,000
	Vocational Training Instructor: Certified Peer Support Specialist	Salaries	35,148
		<b>Totals</b>	35,148
		Other Special Funds	35,148
	Youth Care: New positions for Mental Health Active Treatment	Salaries	453,524
		<b>Totals</b>	453,524
		General Funds	100,266
		Other Special Funds	353,258
Program # 2: MI - SUPPORT SERVICES			
	Decrease in Spending Authority	Travel	(3,747)
		Contractual	17,594
		Commodities	(81,451)
		<b>Totals</b>	(67,604)
		Other Special Funds	(67,604)
	Medicaid Match	Subsidies	145,426
		<b>Totals</b>	145,426
		General Funds	145,426
	Restore Positions without Additional Funds		
Program # 3: MI - PRE/POST INST CARE			
	Decrease in Expenditures	Contractual	(226,811)
		<b>Totals</b>	(226,811)
		Other Special Funds	(226,811)
	Implement VCP	Salaries	104,453
		<b>Totals</b>	104,453
		General Funds	104,453
	Replace Equipment	Equipment	42,618
		Subsidies	2,382
		<b>Totals</b>	45,000
		General Funds	45,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
	Restore Positions without Additional Funds		
Program # 4: IDD - INSTITUTIONAL CARE	3% Inflation Increases		
		Salaries	91,072
		Contractual	174,964
		Commodities	119,497
		<b>Totals</b>	385,533
		Other Special Funds	385,533
	Additional Compensation		
		Salaries	68,644
		<b>Totals</b>	68,644
		Other Special Funds	68,644
	Contract Worker Insurance premium increase		
		Salaries	199,103
		<b>Totals</b>	199,103
		General Funds	52,603
		Other Special Funds	146,500
	Direct Care Worker - Variable Compensation Plan		
		Salaries	807,905
		<b>Totals</b>	807,905
		Other Special Funds	807,905
	Direct Care Worker Realignment		
		Salaries	835,908
		<b>Totals</b>	835,908
		General Funds	220,847
		Other Special Funds	615,061
	Direct Care Worker Variable Compensation Plan Increase		
		Salaries	500,647
		<b>Totals</b>	500,647
		General Funds	64,199
		Other Special Funds	436,448
	Full service Generators for Client residential care.		
		Equipment	387,585
		<b>Totals</b>	387,585
		General Funds	102,400
		Other Special Funds	285,185
	Increase service capacity by 10 recipients		
		Salaries	396,951
		Contractual	8,426
		Commodities	43,411
		Vehicles	(67,476)

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Subsidies	13,488
		<b>Totals</b>	394,800
		General Funds	429,500
		Other Special Funds	(34,700)
	Insurance for Contract Workers Request	Contractual	246,191
		<b>Totals</b>	246,191
		General Funds	32,005
		Other Special Funds	214,186
	ITS equipment upgrade	Equipment	13,052
		<b>Totals</b>	13,052
		Other Special Funds	13,052
	Medicaid Match	Subsidies	1,497,545
		<b>Totals</b>	1,497,545
		General Funds	1,920,369
		Other Special Funds	(422,824)
	Medicaid Match increase request for DCW VCP wage increase	Subsidies	129,317
		<b>Totals</b>	129,317
		General Funds	129,317
	Medicaid Match increase request for Insurance for Contractors	Subsidies	63,591
		<b>Totals</b>	63,591
		General Funds	63,591
	Medicaid Match increase request for realignment request	Subsidies	102,255
		<b>Totals</b>	102,255
		General Funds	102,255
	Part Time Physician PIN Request	Salaries	51,264
		<b>Totals</b>	51,264
		Other Special Funds	51,264
	Position Request	Salaries	198,348
		<b>Totals</b>	198,348
		Other Special Funds	198,348
	Realignment of Direct Care Worker Positions	Salaries	823,420
		Subsidies	217,550
		<b>Totals</b>	1,040,970
		General Funds	217,550

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Other Special Funds	823,420
	Realignment Request	Salaries	395,877
		<b>Totals</b>	<u>395,877</u>
		General Funds	51,464
		Other Special Funds	344,413
	Salary Realignments	Salaries	1,645,989
		Subsidies	682,257
		<b>Totals</b>	<u>2,328,246</u>
		General Funds	682,257
		Other Special Funds	1,645,989
	Vacancy for 2017 Salaries	Salaries	(22,225)
		<b>Totals</b>	<u>(22,225)</u>
		Other Special Funds	(22,225)
	Vehicles for Client care	Vehicles	46,694
		<b>Totals</b>	<u>46,694</u>
		General Funds	12,336
		Other Special Funds	34,358
	Wage Increase for Contract Workers Request	Contractual	64,584
		<b>Totals</b>	<u>64,584</u>
		Other Special Funds	64,584
Program # 5: IDD - GROUP HOMES	3% Inflation Increase	Contractual	51,030
		Commodities	36,540
		<b>Totals</b>	<u>87,570</u>
		Other Special Funds	87,570
	Additional Compensation	Salaries	71,196
		<b>Totals</b>	<u>71,196</u>
		Other Special Funds	71,196
	Direct Care Worker - Variable Compensation Plan	Salaries	615,717
		<b>Totals</b>	<u>615,717</u>
		Other Special Funds	615,717
	Direct Care Worker Variable Compensation Plan Increase	Salaries	166,883
		<b>Totals</b>	<u>166,883</u>



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
		General Funds	23,720
		Other Special Funds	143,163
	Insurance for Contract Workers Request	Contractual	164,157
		<b>Totals</b>	164,157
		General Funds	21,366
		Other Special Funds	142,791
	Match increase request for Insurance for Contractors	Subsidies	42,402
		<b>Totals</b>	42,402
		General Funds	42,402
	Medicaid Match	Subsidies	945,524
		<b>Totals</b>	945,524
		General Funds	1,267,764
		Other Special Funds	(322,240)
	Medicaid Match increase request for DCW wage increase	Subsidies	43,106
		<b>Totals</b>	43,106
		General Funds	43,106
	Medicaid Match increase request for realignment request	Subsidies	33,598
		<b>Totals</b>	33,598
		General Funds	33,598
	New Employee Positions	Salaries	397,165
		<b>Totals</b>	397,165
		General Funds	104,931
		Other Special Funds	292,234
	Realignment of Direct Care Worker Positions	Salaries	291,364
		Subsidies	76,979
		<b>Totals</b>	368,343
		General Funds	76,979
		Other Special Funds	291,364
	Realignment Request	Salaries	130,074
		<b>Totals</b>	130,074
		General Funds	16,910
		Other Special Funds	113,164
	Salary Realignments	Salaries	736,411
		Subsidies	211,867

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
		<b>Totals</b>	948,278
		General Funds	211,867
		Other Special Funds	736,411
	Vehicles for Community Homes	Vehicles	125,000
		<b>Totals</b>	125,000
		General Funds	33,025
		Other Special Funds	91,975
	Wage Increase for Contract Workers Request	Contractual	43,056
		<b>Totals</b>	43,056
		Other Special Funds	43,056
 Program # 6: IDD - COMMUNITY PROGRAMS			
	Additional Compensation	Salaries	37,417
		<b>Totals</b>	37,417
		General Funds	37,417
	Direct Care Worker Variable Compensation Plan Increase	Salaries	298,617
		<b>Totals</b>	298,617
		General Funds	37,680
		Other Special Funds	260,937
	Health Insurance for Contract Workers	Contractual	126,248
		<b>Totals</b>	126,248
		General Funds	126,248
	Increase due to inflation	Travel	20,000
		Contractual	17,010
		Commodities	12,180
		Vehicles	(214,046)
		<b>Totals</b>	(164,856)
		Other Special Funds	(164,856)
	Insurance for Contract Workers Request	Contractual	1,165,306
		<b>Totals</b>	1,165,306
		General Funds	151,490
		Other Special Funds	1,013,816
	New Employee Positions for the ID/DD Waiver Support Coordination Program	Salaries	131,790
		<b>Totals</b>	131,790
		General Funds	34,819

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Other Special Funds	96,971
	Position Request	Salaries	403,343
		<b>Totals</b>	403,343
		General Funds	403,343
	Realignment of Direct Care Worker Positions	Salaries	152,016
		Subsidies	40,161
		<b>Totals</b>	192,177
		General Funds	40,161
		Other Special Funds	152,016
	Realignment Request	Salaries	124,498
		<b>Totals</b>	124,498
		General Funds	16,185
		Other Special Funds	108,313
	Request for four (4) new Community Group Homes	Salaries	475,111
		Contractual	200,000
		Commodities	168,950
		Vehicles	100,000
		<b>Totals</b>	944,061
		General Funds	66,516
		Other Special Funds	877,545
	Salary Realignments	Salaries	201,968
		<b>Totals</b>	201,968
		General Funds	201,968
	Vehicles	Vehicles	(90,258)
		<b>Totals</b>	(90,258)
		General Funds	37,376
		Other Special Funds	(127,634)
	Wage Increase for Contract Workers Request	Contractual	305,698
		<b>Totals</b>	305,698
		Other Special Funds	305,698
Program # 7: IDD - SUPPORT SERVICES			
	Additional Compensation	Salaries	6,229
		<b>Totals</b>	6,229
		Other Special Funds	6,229

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
	Insurance for Contract Workers Request	Contractual	65,622
		<b>Totals</b>	<u>65,622</u>
		General Funds	8,505
		Other Special Funds	57,117
	Match increase request for Insurance for Contractors	Subsidies	16,950
		<b>Totals</b>	<u>16,950</u>
		General Funds	16,950
	Medicaid Match increase request for realignment request	Subsidies	10,225
		<b>Totals</b>	<u>10,225</u>
		General Funds	10,225
	Position Request	Salaries	157,127
		<b>Totals</b>	<u>157,127</u>
		Other Special Funds	157,127
	Realignment Request	Salaries	39,587
		<b>Totals</b>	<u>39,587</u>
		General Funds	5,146
		Other Special Funds	34,441
	Wage Increase for Contract Workers Request	Contractual	17,222
		<b>Totals</b>	<u>17,222</u>
		Other Special Funds	17,222
Program # 8: CRISIS STABILIZATION UNIT			
	Implement ACA	Contractual	180,288
		<b>Totals</b>	<u>180,288</u>
		General Funds	180,288
	Increase Client Safety	OTE	100,000
		<b>Totals</b>	<u>100,000</u>
		General Funds	100,000
	Restore Positions without Additional Funds		
Program # 9: 3% ALCOHOL TAX-ALCOHOL/DRUG PRG			
	Educational Benchmarks	Salaries	7,546
		<b>Totals</b>	<u>7,546</u>

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Other Special Funds	7,546
Program # 15: DIRECT CLIENT SERVICES			
	Increase in Spending Authority		
		Subsidies	2,553,563
		<b>Totals</b>	<u>2,553,563</u>
		Federal Funds	1,461,200
		Other Special Funds	1,092,363
<b>Priority # 2</b>			
Program # 1: MI - INSTITUTIONAL CARE			
	Cost associated with Nurse III PIN on "C" Shift		
		Salaries	85,828
		<b>Totals</b>	<u>85,828</u>
		General Funds	85,828
	Funding for New PINs		
		Salaries	175,050
		<b>Totals</b>	<u>175,050</u>
		Other Special Funds	175,050
Program # 2: MI - SUPPORT SERVICES			
	New counter tops/cabinets for kitchens in youths' residential buildings		
		Equipment	70,000
		<b>Totals</b>	<u>70,000</u>
		Other Special Funds	70,000
Program # 4: IDD - INSTITUTIONAL CARE			
	Contractual Worker-Health Insurance		
		Contractual	131,500
		<b>Totals</b>	<u>131,500</u>
		Other Special Funds	131,500
	Equipment Increase		
		Equipment	34,700
		<b>Totals</b>	<u>34,700</u>
		Other Special Funds	34,700
	Medicaid Match Increase		
		Subsidies	300,000
		<b>Totals</b>	<u>300,000</u>
		General Funds	300,000
Program # 5: IDD - GROUP HOMES			
	Medicaid Match Increase		

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Subsidies	100,000
		<b>Totals</b>	100,000
		General Funds	100,000
Program # 6: IDD - COMMUNITY PROGRAMS			
	Contractual Worker-Health Insurance		
		Contractual	273,520
		<b>Totals</b>	273,520
		General Funds	273,520
	Restoration of Abolished Pins		
		Salaries	311,545
		Subsidies	82,310
		<b>Totals</b>	393,855
		General Funds	82,310
		Other Special Funds	311,545
Program # 14: SERVICES MANAGEMENT			
	Educational Benchmarks		
		Salaries	53,618
		<b>Totals</b>	53,618
		Other Special Funds	53,618
<b>Priority # 3</b>			
Program # 1: MI - INSTITUTIONAL CARE			
	Increase in the Costs of On-Going Services		
		Salaries	(421,351)
		Travel	16,972
		Contractual	72,881
		Commodities	10,131
		OTE	842
		Equipment	42,780
		Vehicles	22,320
		Subsidies	1,919
		<b>Totals</b>	(253,506)
		General Funds	(75,307)
		Other Special Funds	(178,199)
	Net Increase in Spending Authority		
		Travel	(8,464)
		Contractual	(365,683)
		Commodities	(740,762)
		OTE	(17,740)
		Equipment	1,380,022
		Vehicles	146,318

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Subsidies	64,382
		<b>Totals</b>	<u>458,073</u>
		Other Special Funds	458,073
	Part-time positions and employer mandated insurance for such positions		
		Contractual	99,955
		<b>Totals</b>	<u>99,955</u>
		Other Special Funds	99,955
Program # 2: MI - SUPPORT SERVICES			
	Benchmarks and reclassification of PIN's		
		Salaries	18,519
		<b>Totals</b>	<u>18,519</u>
		General Funds	18,519
Program # 4: IDD - INSTITUTIONAL CARE			
	Building Repair		
		OTE	147,000
		<b>Totals</b>	<u>147,000</u>
		General Funds	147,000
	Sprinkler System		
		OTE	404,000
		<b>Totals</b>	<u>404,000</u>
		General Funds	404,000
Program # 5: IDD - GROUP HOMES			
	Building Repair		
		OTE	35,200
		<b>Totals</b>	<u>35,200</u>
		General Funds	35,200
	Wheelchair Vans Replacement		
		Vehicles	90,000
		<b>Totals</b>	<u>90,000</u>
		Other Special Funds	90,000
Program # 6: IDD - COMMUNITY PROGRAMS			
	New Positions for Waiver Services		
		Salaries	205,142
		<b>Totals</b>	<u>205,142</u>
		Other Special Funds	205,142
Program # 14: SERVICES MANAGEMENT			
	Adjustment to Personal Services Compared to FY 2016		
		Salaries	149,119

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
		<b>Totals</b>	149,119
		Federal Funds	(306,877)
		Other Special Funds	455,996
 <b>Priority # 4</b>			
	Program # 1: MI - INSTITUTIONAL CARE		
	Commodites to supplement youth healthcare		
		Commodities	13,100
		<b>Totals</b>	13,100
		Other Special Funds	13,100
	Program # 2: MI - SUPPORT SERVICES		
	Increase in the Costs of On-Going Services		
		Salaries	76,040
		Travel	1,278
		Contractual	2,475
		Commodities	763
		OTE	63
		Equipment	3,220
		Vehicles	1,680
		Subsidies	144
		<b>Totals</b>	85,663
		General Funds	72,204
		Other Special Funds	13,459
	Program # 4: IDD - INSTITUTIONAL CARE		
	Health Insurance for Contractual Workers		
		Contractual	157,815
		Subsidies	41,695
		<b>Totals</b>	199,510
		General Funds	41,695
		Other Special Funds	157,815
	Program # 6: IDD - COMMUNITY PROGRAMS		
	Replace 2 Passenger Vans		
		Vehicles	40,000
		<b>Totals</b>	40,000
		Other Special Funds	40,000
	Program # 14: SERVICES MANAGEMENT		
	Increase in Spending Authority		
		Contractual	179,934
		Commodities	55,689



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
		<b>Totals</b>	235,623
		Federal Funds	(401,769)
		Other Special Funds	637,392
 <b>Priority # 5</b>			
	Program # 1: MI - INSTITUTIONAL CARE		
	Educational Benchmarks		
		Salaries	44,265
		<b>Totals</b>	44,265
		General Funds	44,265
 <b>Priority # 6</b>			
	Program # 2: MI - SUPPORT SERVICES		
	Educational Benchmarks		
		Salaries	38,366
		<b>Totals</b>	38,366
		General Funds	38,366
 <b>Priority # 7</b>			
	Program # 1: MI - INSTITUTIONAL CARE		
	Realignment of PINs		
		Salaries	40,203
		<b>Totals</b>	40,203
		General Funds	40,203
 <b>Priority # 8</b>			
	Program # 2: MI - SUPPORT SERVICES		
	Realignment of PINs		
		Salaries	18,190
		<b>Totals</b>	18,190
		General Funds	18,190
 <b>Priority # 9</b>			
	Program # 1: MI - INSTITUTIONAL CARE		
	Reclassification of PINs		
		Salaries	28,310
		<b>Totals</b>	28,310
		General Funds	28,310

**CAPITAL LEASES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2015			Estimated FY 2016			Requested FY 2017		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Jamsab Realty Corp/Equipment	12/31/2010	180	132	4/20/2015	0.0000	247,200	204,021	451,221	270,024	192,897	462,921	273,945	180,746	454,691
Kronos/Timekeeping System	11/4/2011	60	16	4/10/2015	0.3420	38,672	3,065	41,737	40,006	1,731	41,737	20,517	351	20,868
DFA/MLP (Health Records)	4/10/2014	48	24	10/10/2018	0.0000	60,120	3,703	63,823	58,384	5,438	63,822	56,632	7,070	63,702
Unknow/Vans	7/1/2016	48	48	6/30/2020	3.0000							24,250	750	25,000
DFA/First Southwest Bank/Kronos Payroll System and Phone System	11/1/2011	60	16	4/10/2015	0.3420	165,208	13,172	178,380	185,113	7,439	192,552	88,182	1,508	89,690
DFA/First Southwest Bank/Vehicles	4/10/2014	60	40	4/10/2015	0.2760	38,360	4,739	43,099	39,426	3,673	43,099	40,522	2,577	43,099
DFA/First Southwest Bank/Concentric Electronic Health Records Software	4/10/2014	60	40	4/10/2015	0.2760	181,290	22,395	203,685	186,328	17,356	203,684	191,506	12,178	203,684
DFA/First Southwest Bak/Lagoon Project	7/30/2015	96	96	10/10/2015	4.4900				100,679	25,256	125,935	93,327	32,608	125,935
DFA Master Lease/Timekeeping System	11/4/2011	60	0	4/1/2015	0.0000	9,693	1,600	11,293	9,693	1,600	11,293	9,693	1,600	11,293
DFA Lease Purchase/Health Record System	3/14/2014	60	0	4/1/2015	0.0000	56,594	832	57,426	56,594	832	57,426	56,594	832	57,426
Kronos/Timekeeping System	11/4/2011	60	18	10/10/2016	0.3420	66,564	5,285	71,849	68,860	2,979	71,839	35,315	604	35,919
CoCentrix/Elec Health Record	10/10/2013	60	42	2/15/2019	0.2760	181,798	22,457	204,255	186,850	17,405	204,255	187,999	12,288	200,287
Avaya/Synergenics/Telephone System/Computers	12/23/2014	60	52	10/10/2019	0.3790	23,472	2,681	26,153	44,594	7,713	52,307	46,300	6,007	52,307
Kronos/Time Keeping	4/10/2012	60	12	2/17/2015	3.4200	47,296	16,554	63,850	47,296	16,554	63,850	47,296	16,554	63,850

**CAPITAL LEASES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2015			Estimated FY 2016			Requested FY 2017							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

Department of Mental Health - Consolidated (370-00)

Name of Agency

<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(4,312,125)				(4,312,125)
<b>TRAVEL</b>	(623)				(623)
<b>CONTRACTUAL</b>	(4,275)				(4,275)
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>	(2,474,767)	(10,179)		(779,047)	(3,263,993)
<b>TOTALS</b>	<b>(6,791,790)</b>	<b>(10,179)</b>		<b>(779,047)</b>	<b>(7,581,016)</b>