State of Mississippi
Form MBR-1 (2015)

BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2023

370-00

Department of Mental Health - Consolidated	1101 Robert E. Lee Bldg	Wendy Bailey
AGENCY	ADDRESS	CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	282,702,547	323,850,714	344,469,591		
a. Additional Compensation			8,196,274		
b. Proposed Vacancy Rate (Dollar Amount)			27,629,191		
c. Per Diem	2,904	3,840	3,840		
Total Salaries, Wages & Fringe Benefits	**282,705,451**	**323,854,554**	**325,040,514**	**1,185,960**	**0.37%**
2. Travel a. Travel & Subsistence (In-State)	111,194	394,490	404,490	10,000	2.53%
b. Travel & Subsistence (Out-Of-State)		17,640	22,640	5,000	28.34%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	**111,194**	**412,130**	**427,130**	**15,000**	**3.64%**
B. CONTRACTUAL SERVICE S (Schedule B) a. Tuition, Rewards & Awards	236,794	300,185	300,185		
b. Communications, Transportation & Utilities	7,108,350	7,770,775	7,770,775		
c. Public Information	123,956	188,952	208,952	20,000	10.58%
d. Rents	2,261,583	2,803,449	2,803,450	1	0.00%
e. Repairs & Service	5,713,158	4,844,514	4,844,514		
f. Fees, Professional & Other Services	38,318,449	45,966,214	45,926,213	(40,001)	(0.09%)
g. Other Contractual Services	2,770,101	2,073,031	2,073,031		
h. Data Processing	4,263,350	4,832,775	5,529,775	697,000	14.42%
i. Other	753,416	471,967	471,967		
Total Contractual Services	**61,549,157**	**69,251,862**	**69,928,862**	**677,000**	**0.98%**
C. COMMODITIES (Schedule C) a. Maintenance & Construction Materials & Supplies	612,013	595,742	595,742		
b. Printing & Office Supplies & Materials	1,225,793	1,280,957	1,280,957		
c. Equipment, Repair Parts, Supplies & Accessories	1,450,547	1,772,732	1,772,732		
d. Professional & Scientific Supplies & Materials	13,042,723	13,914,630	13,914,630		
e. Other Supplies & Materials	12,442,595	12,300,584	12,308,584	8,000	0.07%
Total Commodities	**28,773,671**	**29,864,645**	**29,872,645**	**8,000**	**0.03%**
D. CAPITAL OUTLAY **1. Total Other Than Equipment (Schedule D-1)**	367,282	642,982	642,982		
2. Equipment (Schedule D-2) b. Road Machinery, Farm & Other Working Equipment	60,740	69,643	69,643		
c. Office Machines, Furniture, Fixtures & Equipment	247,549	340,754	340,754		
d. IS Equipment (Data Processing & Telecommunications)	1,072,259	1,251,277	1,257,277	6,000	0.48%
e. Equipment - Lease Purchase					
f. Other Equipment	791,476	718,011	712,011	(6,000)	(0.84%)
Total Equipment (Schedule D-2)	**2,172,024**	**2,379,685**	**2,379,685**		
3. Vehicles (Schedule D-3)	**944,136**	**1,567,020**	**1,567,020**		
4. Wireless Comm. Devices (Schedule D-4)		**1,000**	**1,000**		
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	**173,429,049**	**213,114,305**	**219,670,516**	**6,556,211**	**3.08%**
TOTAL EXPENDITURES	**550,051,964**	**641,088,183**	**649,530,354**	**8,442,171**	**1.32%**
II. BUDGET TO BE FUNDED AS FOLLOWS: Cash Balance-Unencumbered	42,596,258	57,640,279	59,746,842	2,106,563	3.65%
General Fund Appropriation (Enter General Fund Lapse Below)	211,624,656	214,082,403	220,868,752	6,786,349	3.17%
State Support Special Funds	18,951,886	19,551,886	19,551,886		
Federal Funds Other Special Funds (Specify)	33,812,447	53,406,852	54,963,063	1,556,211	2.91%
Licensing, Certification, Fees for Services,	11,136,650	11,508,000	11,508,000		
Medicaid/Medicare Reimbursement	257,476,226	300,055,765	300,055,765		
Cost Reimbursements, Cost Allocations, Non-	25,316,770	28,923,237	28,923,237		
Refunds and Miscellaneous	6,777,350	15,666,603	10,766,214	(4,900,389)	(31.28%)
Less: Estimated Cash Available Next Fiscal Period	(57,640,279)	(59,746,842)	(56,853,405)	(2,893,437)	(4.84%)
TOTAL FUNDS (equals Total Expenditures above)	**550,051,964**	**641,088,183**	**649,530,354**	**8,442,171**	**1.32%**
GENERAL FUND LAPSE					
III: PERSONNEL DATA Number of Positions Authorized in Appropriation Bill a.) Perm Full	6,364	6,351	6,355	4	0.06%
b.) Perm Part	19	19	19		
c.) T-L Full	497	460	460		
d.) T-L Part	14	9	9		
Average Annual Vacancy Rate (Percentage) a.) Perm Full	135.98	90.68	86.68	(4.00)	
b.) Perm Part	102.60	83.00	78.00	(5.00)	
c.) T-L Full	144.85	110.85	109.85	(1.00)	
d.) T-L Part	125.00	125.00	150.00	25.00	

Approved by: Mrs. Wendy Bailey, Executive Director
Official of Board or Commission

Submitted by: Kelly Breland

Date : 9/7/2021 4:15 PM

Budget Officer: Kelly Breland / kelly.breland@dmh.ms.gov

Phone Number: (601)359-6255

Title : Chief Financial Officer

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Mental Health - Consolidated

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	89,043,842	31.50%		91,384,782	28.22%		92,570,742	28.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	661,206	0.23%		661,206	0.20%		661,206	0.20%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)	402,883	0.14%		595,488	0.18%		595,488	0.18%	
30. Licensing, Certification, Fees for Services,	159,043,411	56.26%		197,469,994	60.97%		197,469,994	60.75%	
31. Medicaid/Medicare Reimbursement	21,636,732	7.65%		19,237,660	5.94%		19,237,660	5.92%	
32. Cost Reimbursements, Cost Allocations,	6,611,614	2.34%		8,215,520	2.54%		8,215,520	2.53%	
33. Refunds and Miscellaneous	5,305,763	1.88%		6,289,904	1.94%		6,289,904	1.94%	
Total Salaries	**282,705,451**		**51.40%**	**323,854,554**		**50.52%**	**325,040,514**		**50.04%**

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Mental Health - Consolidated

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	17,954	16.15%					15,000	3.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)	1,098	0.99%		11,500	2.79%		11,500	2.69%	
30. Licensing, Certification, Fees for Services,	25,260	22.72%		220,070	53.40%		220,070	51.52%	
31. Medicaid/Medicare Reimbursement	11,000	9.89%		54,860	13.31%		54,860	12.84%	
32. Cost Reimbursements, Cost Allocations,	55,882	50.26%		125,700	30.50%		125,700	29.43%	
33. Refunds and Miscellaneous									
Total Travel	**111,194**		**0.02%**	**412,130**		**0.06%**	**427,130**		**0.07%**

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Mental Health - Consolidated

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	8,130,020	13.21%		8,804,313	12.71%		9,481,313	13.56%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,947,745	3.16%		1,947,745	2.81%		1,947,745	2.79%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)	1,966,614	3.20%		1,918,883	2.77%		1,078,827	1.54%	
30. Licensing, Certification, Fees for Services,	44,742,805	72.69%		39,962,465	57.71%		39,962,465	57.15%	
31. Medicaid/Medicare Reimbursement	2,051,737	3.33%		11,791,174	17.03%		12,631,230	18.06%	
32. Cost Reimbursements, Cost Allocations,	2,210,236	3.59%		3,895,282	5.62%		3,895,282	5.57%	
33. Refunds and Miscellaneous	500,000	0.81%		932,000	1.35%		932,000	1.33%	
Total Contractual	**61,549,157**		**11.19%**	**69,251,862**		**10.80%**	**69,928,862**		**10.77%**

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Mental Health - Consolidated

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	2,849,104	9.90%					8,000	0.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,214,138	4.22%		1,214,138	4.07%		1,214,138	4.06%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)	760,258	2.64%		41,276	0.14%		18,000	0.06%	
30. Licensing, Certification, Fees for Services,	20,941,432	72.78%		26,102,807	87.40%		26,126,083	87.46%	
31. Medicaid/Medicare Reimbursement	2,569,618	8.93%		732,031	2.45%		732,031	2.45%	
32. Cost Reimbursements, Cost Allocations,	39,121	0.14%		659,086	2.21%		659,086	2.21%	
33. Refunds and Miscellaneous	400,000	1.39%		1,115,307	3.73%		1,115,307	3.73%	
Total Commodities	**28,773,671**		**5.23%**	**29,864,645**		**4.66%**	**29,872,645**		**4.60%**

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Mental Health - Consolidated

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)									
30. Licensing, Certification, Fees for Services,	57,628	15.69%		540,000	83.98%		540,000	83.98%	
31. Medicaid/Medicare Reimbursement									
32. Cost Reimbursements, Cost Allocations,	1,589	0.43%		28,000	4.35%		28,000	4.35%	
33. Refunds and Miscellaneous	308,065	83.88%		74,982	11.66%		74,982	11.66%	
Total Capital Other Than Equipment	**367,282**		**0.07%**	**642,982**		**0.10%**	**642,982**		**0.10%**

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Mental Health - Consolidated

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	486,272	22.39%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)	21,269	0.98%							
30. Licensing, Certification, Fees for Services,	891,665	41.05%		1,238,015	52.02%		1,238,015	52.02%	
31. Medicaid/Medicare Reimbursement	308,693	14.21%		513,418	21.58%		513,418	21.58%	
32. Cost Reimbursements, Cost Allocations,	80,000	3.68%		120,000	5.04%		120,000	5.04%	
33. Refunds and Miscellaneous	384,125	17.69%		508,252	21.36%		508,252	21.36%	
Total Capital Equipment	**2,172,024**		**0.39%**	**2,379,685**		**0.37%**	**2,379,685**		**0.37%**

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Mental Health - Consolidated

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	246,928	26.15%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)									
30. Licensing, Certification, Fees for Services,	601,356	63.69%		1,300,000	82.96%		1,300,000	82.96%	
31. Medicaid/Medicare Reimbursement	64,604	6.84%		221,120	14.11%		221,120	14.11%	
32. Cost Reimbursements, Cost Allocations,	31,248	3.31%		45,900	2.93%		45,900	2.93%	
33. Refunds and Miscellaneous									
Total Vehicles	**944,136**		**0.17%**	**1,567,020**		**0.24%**	**1,567,020**		**0.24%**

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Mental Health - Consolidated

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)									
30. Licensing, Certification, Fees for Services,				1,000	100.00		1,000	100.00	
31. Medicaid/Medicare Reimbursement									
32. Cost Reimbursements, Cost Allocations,									
33. Refunds and Miscellaneous									
Total Wireless Communication Devs.				**1,000**			**1,000**		

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Mental Health - Consolidated

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	110,850,536	63.92%		113,893,308	53.44%		118,793,697	54.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	15,128,797	8.72%		15,128,797	7.10%		15,128,797	6.89%	
5. Tobacco Control Fund									
6. Capital Expense Fund				600,000	0.28%		600,000	0.27%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)	30,740,584	17.73%		51,703,037	24.26%		53,259,248	24.25%	
30. Licensing, Certification, Fees for Services,	16,633,362	9.59%		23,668,440	11.11%		23,668,440	10.77%	
31. Medicaid/Medicare Reimbursement				50,000	0.02%		5,050,000	2.30%	
32. Cost Reimbursements, Cost Allocations,	75,770	0.04%		6,405,885	3.01%		1,505,496	0.69%	
33. Refunds and Miscellaneous				1,664,838	0.78%		1,664,838	0.76%	
Total Subsidies	**173,429,049**		**31.53%**	**213,114,305**		**33.24%**	**219,670,516**		**33.82%**

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Mental Health - Consolidated

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	211,624,656	38.47%		214,082,403	33.39%		220,868,752	34.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	18,951,886	3.45%		18,951,886	2.96%		18,951,886	2.92%	
5. Tobacco Control Fund									
6. Capital Expense Fund				600,000	0.09%		600,000	0.09%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)	33,892,706	6.16%		54,270,184	8.47%		54,963,063	8.46%	
30. Licensing, Certification, Fees for Services,	242,936,919	44.17%		290,502,791	45.31%		290,526,067	44.73%	
31. Medicaid/Medicare Reimbursement	26,642,384	4.84%		32,600,263	5.09%		38,440,319	5.92%	
32. Cost Reimbursements, Cost Allocations,	9,105,460	1.66%		19,495,373	3.04%		14,594,984	2.25%	
33. Refunds and Miscellaneous	6,897,953	1.25%		10,585,283	1.65%		10,585,283	1.63%	
TOTAL	**550,051,964**		**100.00%**	**641,088,183**		**100.00%**	**649,530,354**		**100.00%**

State of Mississippi
Form MBR-1-02

SPECIAL FUNDS DETAIL

Department of Mental Health - Consolidated (370-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Budget Contingency Fund	BCF - Budget Contingency Fund			
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			
Capital Expense Fund	CEF - Capital Expense Fund		600,000	600,000
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
	State Support Special Fund TOTAL	**18,951,886**	**19,551,886**	**19,551,886**
STATE SUPPORT SPECIAL FUND LAPSE				

State of Mississippi
Form MBR-1-02

SPECIAL FUNDS DETAIL

Department of Mental Health - Consolidated (370-00)

Name of Agency

A. FEDERAL FUNDS * Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement FY 2022	Percentage Match Requirement FY 2023	(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
	Cash Balance-Unencumbered			943,591	863,332	
CXPD - CROSSOVER XPAND SYSTEM OF CARE (5337100000)	Federal	0.00	0.00	1,883,510	1,650,000	1,780,000
DD18 DEVELOPMENTAL DISABILITIES (5337100000)	Federal	0.00	0.00	26,006		
DD19 DEVELOPMENTAL DISABILITIES (5337100000)	Federal	0.00	0.00	167,370	30,000	
DD20 DEVELOPMENTAL DISABILITIES (5337100000)	Federal	0.00	0.00	565,365	400,000	
DD21 DEVELOPMENTAL DISABILITIES (5337100000)	Federal	0.00	0.00		350,000	600,000
DD22 DEVELOPMENTAL DISABILITIES (5337100000)	Federal	0.00	0.00			400,000
MERC-19 COVID (5820337100)	Federal	0.00	0.00	952,378	1,047,622	
MGLS MS GLS19 (5337100000)	Federal	0.00	0.00	426,049	733,506	733,506
MHAT - MS MENTAL HEALTH AWARENESS TRAINING (5337100000)	Federal	0.00	0.00	31,662	35,000	
MPAC MS PREV ALLIANCE FOR COMM & COLLEGE (5337100000)	Federal	0.00	0.00	321,416		
MS CO-OCCURRING RE-ENTRY PROGRAM MSCORP (5337100000)	Federal	0.00	0.00	145,077		
PBHC - PRIMARY & BEHAVIORAL HEALTH CARE (5337100000)	Federal	0.00	0.00	1,414,012	1,822,120	1,822,120
PCIT - PINE BELT CIT (5337100000)	Federal	0.00	0.00	193,715	329,603	329,603
PMHC - PEDIATRIC MENTAL HEALTH CARE (5337100000)	Federal	0.00	0.00	666,678	445,000	445,000
SOR2 - 2020 STATE OPIOID RESPONSE (5337100000)	Federal	0.00	0.00	3,427,633	3,481,812	7,500,000
SORE - MS COMP OPIOID RAPID RESPONSE (5337100000)	Federal	0.00	0.00	2,762,947	6,864,770	3,579,204
CM20 ADMINISTRATION (5337100000)	Federal	0.00	0.00	296,193	300,000	300,000
SA20 ADMINISTRATION (5337100000)	Federal	0.00	0.00	542,198	625,000	625,000
HM20 ADMINISTRATION (5337100000)	Federal	0.00	0.00	12,000	12,000	12,000
SA19 Substance Abuse Prevention and Treatment Block Grant (5337000000)	Federal	0.00	0.00	1,326,378		
SA20 Substance Abuse Prevention and Treatment Block Grant (5337000000)	Federal	0.00	0.00	11,008,007	3,520,202	
SA21 Substance Abuse Prevention and Treatment Block Grant (5337000000)	Federal	0.00	0.00		10,400,000	3,520,202
SA22 Substance Abuse Prevention and Treatment Block Grant (5337000000)	Federal	0.00	0.00			10,400,000
CM19 Community Mental Health Block Grant (5337000000)	Federal	0.00	0.00	258,814		
CM20 Community Mental Health Block Grant (5337000000)	Federal	0.00	0.00	5,031,468	1,141,915	

SPECIAL FUNDS DETAIL

Department of Mental Health - Consolidated (370-00)

Name of Agency

CM21 Community Mental Health Block Grant (5337000000)	Federal	0.00	0.00		4,747,000	1,220,000
CM22 Community Mental Health Block Grant (5337000000)	Federal	0.00	0.00			4,747,000
HM19 - PATH18 Projects to Assist Homelessness (5337000000)	Federal	0.00	0.00	175		
HM20 - PATH19 Projects to Assist Homelessness (5337000000)	Federal	0.00	0.00	230,158	74,010	
HM21 - PATH20 Projects to Assist Homelessness (5337000000)	Federal	0.00	0.00		250,000	38,000
HM22 - PATH20 Projects to Assist Homelessness (5337000000)	Federal	0.00	0.00			250,000
CM21 Mental Health Block Grant ARPA (5337000000)	Federal	0.00	0.00		2,447,302	3,263,069
CM21 COVID Emergency (5337000000)	Federal	0.00	0.00		3,778,290	3,778,290
SA21 Substance Abuse Block Grant ARPA (5337000000)	Federal	0.00	0.00		2,095,105	2,793,473
SA21 COVID Emergency (5337000000)	Federal	0.00	0.00		6,469,095	6,469,096
Provider Relief Fund (5820337200)		0.00	0.00	1,009,057		
IDEA Grant (3337300000)	Department of Education	0.00	0.00	60,195		
COVID19 (5820337400)	FEDERAL	0.00	0.00	1,053,986		
Foster Grandparent Program (5550382168)	CNCS	14.00	14.00		357,500	357,500
Federal Fund TOTAL				**34,756,038**	**54,270,184**	**54,963,063**

B. OTHER SPECIAL FUNDS (NON-FED'L) **Source (Fund Number)**	**Detailed Description of Source**	**(1) Actual Revenues FY 2021**	**(2) Estimated Revenues FY 2022**	**(3) Requested Revenues FY 2023**
	Cash Balance-Unencumbered	41,652,667	56,776,947	59,746,842
Professional Licensure and Certification (PLACE) (3337100000)	Other Special	4,535	8,000	8,000
BHSIS - Federal Data (3337100000)	Other Special	236,382	154,000	154,000
Facility Cost Allocation (3337100000)	Other Special	2,000,000	2,000,000	2,000,000
ID/DD Waiver Administration (3337100000)	Other Special	591,147	618,903	618,903
Indirect Cost Adjustment (3337100000)	Other Special	950,000	1,000,000	1,000,000
Personal Protective Equipment Reimbursement (3337100000)	Other Special	391,810	108,190	108,190
Pre-admission Screening and Resident Review (3337100000)	Other Special	38,180	35,000	35,000
Refunds and Miscellaneous (3337100000)	Other Special	27,952	1,000	1,000
Relias Online Training Reimbursement (3337100000)	Other Special	85,256	90,000	90,000
Transformation Transfer Initiative (3337100000)	Other Special	7,500		
West Rankin Utility Authority (3337100000)	Other Special	805,647	840,000	840,000
Reimbursement from DMH Agencies (3337100000)	Other Special	250,317	200,000	200,000
3% Alcohol Tax - Transfer Cash Balance Out (old fund) (3337900000)	Other Special	(1,827,139)		
3% Alcohol Tax (3337600000)	Other Special	11,132,115	11,500,000	11,500,000

SPECIAL FUNDS DETAIL

Department of Mental Health - Consolidated (370-00)

Name of Agency

Transformation Transfer Initiative (3337600000)	Other Special	15,466		
3% Alcohol Tax - Transfer Cash Balance In (new fund) (3337600000)	Other Special	1,827,139		
Medicaid ID DD Waiver State Share Cash Usage (one time) (3337000000)	Other Special			
Medicaid ()		127,886,786	151,958,984	151,958,984
Patient Fees ()		9,735,072	10,935,072	10,935,072
Other ()		4,629,333	9,559,021	9,559,021
Medicaid (3337300000) (3337300000)	Division of Medicaid	71,170,716	85,234,752	85,234,752
Medicaid HCBW (3337300000) (3337300000)	Division of Medicaid	3,441,574	3,399,684	3,399,684
Medicaid Other (3337300000) (3337300000)	Division of Medicaid	478,837	700,614	700,614
Patient/Client Fees (3337300000) (3337300000)	Fees from Patients/Clients	3,558,050	4,011,386	4,011,386
Other (3337300000)	Other	1,091,976	290,193	290,193
Medicaid DSH/UPL (3337400000)	Division of Medicaid	2,767,942	3,019,572	3,019,572
Medicare (3337400000)	Medicare	3,657,352	3,989,839	3,989,839
Medicare EHR (3337400000)	Medicare	2,412	2,631	2,631
Patient/Client Fees (3337400000)	From Patient/Clients	3,254,882	4,707,630	4,707,630
Cash Usage (3337400000)	Cash		4,900,389	
MEDICAID (3338200000)	Division of Medicaid	30,300,940	31,943,295	31,943,295
MEDICAID HCBW (3338200000)	Division of Medicaid	11,165,294	12,115,800	12,115,800
MEDICAID Other (3338200000)	Division of Medicaid	31,008	20,000	20,000
Other Funds (3338200000)	Other	53,083	12,000	12,000
Other Grant Funds (3338200000)	Other	590,760	600,000	600,000
Sales (3338200000)	Sales	64,977	100,000	100,000
Client/Patient Funds (3338500000)	Client/Patient	2,726,423	2,750,000	2,750,000
Meal Ticket Sales (3338500000)	Sales	25,028	25,000	25,000
Medicaid HCBW (3338500000)	Division of Medicaid	3,057,584	3,067,991	3,067,991
Medicaid Other (3338500000)	Division of Medicaid	1,655,414	2,658,700	2,658,700
Medicare (3338500000)	Medicare	538,242	540,000	540,000
Sales (3338500000)	Sales	4,192	5,000	5,000
Other (3338500000)	Other	92,110	100,000	100,000
Client/Patient Funds (3338200000)	Client/Patient	1,427,728	2,110,959	2,110,959
Meal Tickets Sales (3338200000)	Sales	37,388	40,000	40,000
Medicare (3338200000)	Medicare	692,798	750,000	750,000
Other Grant Fund (3338200000)	Department of Education	32,788	50,000	50,000
	Other Special Fund TOTAL	**342,359,663**	**412,930,552**	**411,000,058**

SECTIONS S + A + B TOTAL	**396,067,587**	**486,752,622**	**485,515,007**

C. TREASURY FUND/BANK ACCOUNTS * **Name of Fund/Account**	**Fund/Account Number**	**Name of Bank (If Applicable)**	**(1) Reconciled Balance as of 6/30/21**	**(2) Balance as of 6/30/22**	**(3) Balance as of 6/30/23**
PETTY CASH FUND	3337100000	BANK PLUS	2,200	2,200	2,200
Resident Trustee- Clearing Account	8814000000	Citizens National Bank	480	480	480
Agent Account-clearing	8813500000	Citizens National Bank	1,131,863	1,131,863	1,131,863
Petty Cash-Imprest	8810000000	Citizens National Bank	1,439	1,439	1,439
Cafeteria Account- Custodial	8814600000	Citizens National Bank	49,297	49,297	49,297

State of Mississippi
Form MBR-1-02

SPECIAL FUNDS DETAIL

Department of Mental Health - Consolidated (370-00)

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS * Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/21	(2) Balance as of 6/30/22	(3) Balance as of 6/30/23
Garnishment-Collection	8814500000	Citizens National Bank	4,474	4,474	4,474
Care Cost Account- Demand/checking	8814000000	Citibank			
RFMS Petty Cash Account	8140000000	Citibank	21,595	21,595	21,595
Resident Fund Trust Account -Savings Custodial	8814000000	Citibank	262,584	262,584	262,584
Patient Activities-Checking	8813200000	Trustmark National Bank	977	977	977
Weems Trust fund Account- Patient Activities Checking	8814400000	Trustmark National Bank	977	977	977
NMSH Clearing House Account-Non interest Checking	8813500227	Bancorp South	330,752	330,752	330,752
SMSH Collections Account	8813520000	Hancock Bank	866	866	866
CMRC Resident Funds Account - Custodial	8814120000	Newton County Bank			
CMRC Flexible spending account-Custodial	8814620000	Newton County Bank	8,673	8,673	8,673
CMRC Bridge Account-Custodial	8813220000	Bank Plus	7,898	7,898	7,898
CMRC Non Payee Client Funds-Checking/ Custodia	8814220000	Newton County Bank	72,134	72,134	72,134
Imprest (Petty Cash) On Hand	3337300000	N/A	3,400	3,400	3,400
State Treasury - Land Sale	3337500000	State Treasury	3,095,069	3,095,069	3,095,069
Collections/Clearing	3337300000	Community Bank	1	1	1
Imprest (Petty Cash) fund	3337300000	Community Bank	569	569	569
Patient/Client Fund	8818000000	Community Bank	1,451,975	1,451,975	1,451,975
Sheltered Workshop	8818400000	Community Bank	113,836	113,836	113,836
Activity Fund	8818100000	Community Bank	655,495	655,495	655,495
Waynesboro Special Touch	8818100000	Bancorp south	1	1	1
Cafeteria Plan SMRC	8818600000	The First - A National Banking Association	2,856	2,856	
Patient Client Fund SMRC	8818500000	The First - A National Banking Association	516,183	516,183	516,183
Donations SMRC	8818700000	The First - A National Banking Association	74,176	74,176	74,176
Collections/Clearing SMRC	8818800000	The First - A National Banking Association	15,445	1	1
*MS STATE HOSPITAL CAFETERIA PLAN	8836600000	BANK PLUS	86,054	86,000	86,000
+MS STATE HOSPITAL CONTINGENT FUND	8836000000	BANK PLUS	132,765	135,000	135,000
*MS STATE HOSPITAL DORMITORY DEPOSIT	8836100000	BANK PLUS	1,500	1,500	1,500
'MS STATE HOSPITAL JNH RESIDENT TRUST FUND	8836200000	BANK PLUS	605,209	605,000	605,000
'MS STATE HOSPITAL PATIENT TRUST FUND	8836300000	BANK PLUS	311,942	312,000	312,000
MS STATE HOSPITAL PETTY CASH	8836500000	BANK PLUS	572	1,500	1,500
+MS STATE HOSPITAL SOCIAL SECURITY CLEARING ACCOUNT	8836700000	BANK PLUS			
+MS STATE HOSPITAL UTILITIES ACCOUNT	8836800000	BANK PLUS	14,214	6,100	6,100
SPECIALIZED TREATMENT FACILITY CASH COLLECTION	8836900000	HANCOCK BANK	26,359	27,000	27,000
'SPECIALIZED TREATMENT FACILITY CLIENT FUND	8837000000	HANCOCK BANK	4,034	5,000	5,000
Donations	8806000000	Priority One	375,052	375,052	375,052
Boswell Regional Patient Fund	8806100000	Priority One	640,695	640,695	640,695
Boswell Reg Community Patient	8806200000	Priority One	182,806	182,806	182,806

State of Mississippi
Form MBR-1-02

SPECIAL FUNDS DETAIL

Department of Mental Health - Consolidated (370-00)

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS * Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/21	(2) Balance as of 6/30/22	(3) Balance as of 6/30/23
Boswell - MAC Patient Fund	8806300000	Trustmark	168	168	168
Boswell - Patient Activities	8806400000	Trustmark	34,358	34,358	34,358
Boswell - MAC Impress	3338200000	Trustmark	2,000	2,000	2,000
Cash Fund	3338200000	Priority One	994,635	994,635	994,635
CD 16965	8839200000	First National Bank-Oxford	98,808	99,302	99,799
CD 113149989	8839200000	Regions Bank-Oxford	107,070	107,123	107,177
CD 28342	8839200000	First National Bank-Oxford	68,334	69,034	69,689
CD 25165	8839200000	First National Bank-Oxford	4,654	4,687	4,719
CD29238	8839200000	First National Bank-Oxford	13,005	13,070	13,135
Food Account 50-0023-1612	3338500000	Regions Bank-Oxford	1	1	1
Community Living 18-018-1	8838200000	First National Bank-Oxford	226,535	226,000	226,000
NMRC Memorial 18-002-5	8839200000	First National Bank-Oxford	34,092	34,000	34,000
Student Fees	3338500000	Regions Bank-Oxford	3,053	3,053	3,053
Patient/Client Fund 1909185	8838000000	Regions Bank-Oxford	1	1	1
Imprest (Petty Cash) Fund 14-511-4	3338500000	First National Bank-Oxford	12,000	12,000	12,000
RFMS Resident Fund Trust Account	8838000000	Citibank	1,688,078	150,000	1,500,000
RFMS Care Cost Account	3338500000	Citibank	40	40	40
Sheltered Workshop Destoto Ind	8838600000	Bancorpsouth-Hernando	114,956	115,000	115,000
Sheltered Workshop Kilmichael Ind	8838600000	Renasant Bank-Winona	61,869	62,000	62,000
Sheltered Workshop Lafayette Ind	8838600000	Bancorpsouth-Oxford	145,792	146,000	146,000
Sheltered Workshop Lee Ind	8838600000	Bancorpsouth-Tupelo	179,993	180,000	180,000
Sheltered Workshop Panola Ind	8838600000	Regions Bank-Batesville	93,088	93,000	93,000
Sheltered Workshop Prentiss Ind	8838600000	Bancorpsouth-Booneville	82,009	82,000	82,000
Sheltered Workshop Lowndes Ind	8838600000	Bancorpsouth-Columbus	4,764	4,800	4,800
Impress (Petty Cash) Fund	8824000000	Regions	15,000	15,000	15,000
Donations-Memorial Non-Working	8824000000	BankPlus	80,539	80,539	80,539
Donations - Memorial	8824000000	Regions	288,835	80,000	80,000
Patient/Client Fund -Custodial	8824000000	Bankplus	838,649	838,649	838,649
Patient/Client Fund-Morton Group Home	8824200000	Priority One	67,733	67,733	67,733
Patient/Client Fund Kos/Lou Group Home	8824200000	Renasant	123,440	123,440	123,440
Shelter Workshop-Hudspeth Industries	8824400000	Bankplus	6,324	6,324	6,324
Shelter Workshop-Morton Industries	8824400000	Priority One	12,693	12,693	12,693
Shelter Workshop -Louisville Industries	8824400000	BanCorp South	73,066	73,066	73,066

* 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)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

See individual budgets for specifics.

FEDERAL FUNDS

See individual budgets for specifics.

OTHER SPECIAL FUNDS

See individual budgets for specifics.

TREASURY FUND / BANK

See individual budgets for specifics.

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

SUMMARY OF ALL PROGRAMS
Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	89,043,842	661,206	402,883	192,597,520	282,705,451
Travel	17,954		1,098	92,142	111,194
Contractual Services	8,130,020	1,947,745	1,966,614	49,504,778	61,549,157
Commodities	2,849,104	1,214,138	760,258	23,950,171	28,773,671
Other Than Equipment				367,282	367,282
Equipment	486,272		21,269	1,664,483	2,172,024
Vehicles	246,928			697,208	944,136
Wireless Communication Devices					
Subsidies, Loans & Grants	110,850,536	15,128,797	30,740,584	16,709,132	173,429,049
Total	**211,624,656**	**18,951,886**	**33,892,706**	**285,582,716**	**550,051,964**
No. of Positions (FTE)	1,930.00	10.00	8.00	4,942.00	6,890.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	91,384,782	661,206	595,488	231,213,078	323,854,554
Travel			11,500	400,630	412,130
Contractual Services	8,804,313	1,947,745	1,918,883	56,580,921	69,251,862
Commodities		1,214,138	41,276	28,609,231	29,864,645
Other Than Equipment				642,982	642,982
Equipment				2,379,685	2,379,685
Vehicles				1,567,020	1,567,020
Wireless Communication Devices				1,000	1,000
Subsidies, Loans & Grants	113,893,308	15,728,797	51,703,037	31,789,163	213,114,305
Total	**214,082,403**	**19,551,886**	**54,270,184**	**353,183,710**	**641,088,183**
No. of Positions (FTE)	1,825.00	12.00	10.00	4,989.00	6,836.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	885,960				885,960
Travel					
Contractual Services			(840,056)	840,056	
Commodities			(23,276)	23,276	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	4,900,389			99,611	5,000,000
Total	**5,786,349**		**(863,332)**	**962,943**	**5,885,960**
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

SUMMARY OF ALL PROGRAMS
Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	300,000				300,000
Travel	15,000				15,000
Contractual Services	677,000				677,000
Commodities	8,000				8,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			1,556,211		1,556,211
Total	**1,000,000**		**1,556,211**		**2,556,211**
No. of Positions (FTE)	4.00				4.00

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	92,570,742	661,206	595,488	231,213,078	325,040,514
Travel	15,000		11,500	400,630	427,130
Contractual Services	9,481,313	1,947,745	1,078,827	57,420,977	69,928,862
Commodities	8,000	1,214,138	18,000	28,632,507	29,872,645
Other Than Equipment				642,982	642,982
Equipment				2,379,685	2,379,685
Vehicles				1,567,020	1,567,020
Wireless Communication Devices				1,000	1,000
Subsidies, Loans & Grants	118,793,697	15,728,797	53,259,248	31,888,774	219,670,516
Total	**220,868,752**	**19,551,886**	**54,963,063**	**354,146,653**	**649,530,354**
No. of Positions (FTE)	1,829.00	12.00	10.00	4,989.00	6,840.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Department of Mental Health - Consolidated (370-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Services Management	3,466,564	661,206	1,107,500	4,492,985	9,728,255
2.	Direct Client Services			17,018,933		17,018,933
3.	Mental Health Services	23,453,520	2,663,488	8,526,521		34,643,529
4.	IDD Services	24,933,375	5,553,362		5,000,000	35,486,737
5.	Children & Youth Services	1,351,977	748,352	4,316,346		6,416,675
6.	3% Alcohol Tax-Alcohol/Drug Prg			23,636,263	9,955,545	33,591,808
7.	Crisis Stabilization Units	16,000,000	636,545			16,636,545
8.	MI - Institutional Care	87,726,142	6,206,845		69,592,672	163,525,659
10.	MI - Support Services	1,847,925	18,794		3,033,555	4,900,274
11.	Central Mississippi Residential Ctr	4,019,360			2,170,914	6,190,274
12.	North Mississippi State Hospital	6,089,096			3,364,162	9,453,258
13.	South Mississippi State Hospital	6,055,998			3,571,247	9,627,245
14.	IDD - Institutional Care	22,487,105	1,965,744	357,500	133,928,819	158,739,168
15.	IDD - Group Homes	12,429,396	621,852		62,516,531	75,567,779
16.	IDD - Community Programs	2,000,000			22,378,949	24,378,949
17.	IDD - Support Services	2,160,000			11,036,181	13,196,181
18.	South Mississippi Regional Center	2,575,152	316,935		14,222,163	17,114,250
19.	Specialized Treatment Facility	3,593,142	91,471		4,062,130	7,746,743
20.	Mississippi Adolescent Center	680,000	67,292		4,820,800	5,568,092
21.	Hudspeth Regional Center					
21.	MI - Pre/Post Inst Care (Comm Svs)					
	Summary of All Programs	220,868,752	19,551,886	54,963,063	354,146,653	649,530,354

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

Services Management
Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,393,014	661,206	402,883	1,903,368	5,360,471
Travel	17,404		1,098	53,546	72,048
Contractual Services	31,907		539,414	2,210,236	2,781,557
Commodities			4,630	39,121	43,751
Other Than Equipment					
Equipment				80,000	80,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			968,394	65,770	1,034,164
Total	**2,442,325**	**661,206**	**1,916,419**	**4,352,041**	**9,371,991**
No. of Positions (FTE)	37.00	10.00	8.00	29.00	84.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,466,564	661,206	550,000	1,966,070	5,643,840
Travel			2,500	107,500	110,000
Contractual Services			550,000	2,262,915	2,812,915
Commodities			5,000	36,500	41,500
Other Than Equipment					
Equipment				120,000	120,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**2,466,564**	**661,206**	**1,107,500**	**4,492,985**	**8,728,255**
No. of Positions (FTE)	37.00	12.00	8.00	27.00	84.00

	FY 2023 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					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

Services Management
Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	300,000				300,000
Travel	15,000				15,000
Contractual Services	677,000				677,000
Commodities	8,000				8,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**1,000,000**				**1,000,000**
No. of Positions (FTE)	4.00				4.00

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,766,564	661,206	550,000	1,966,070	5,943,840
Travel	15,000		2,500	107,500	125,000
Contractual Services	677,000		550,000	2,262,915	3,489,915
Commodities	8,000		5,000	36,500	49,500
Other Than Equipment					
Equipment				120,000	120,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**3,466,564**	**661,206**	**1,107,500**	**4,492,985**	**9,728,255**
No. of Positions (FTE)	41.00	12.00	8.00	27.00	88.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

Direct Client Services
Program

	FY 2021 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			11,917,790		11,917,790
Total			**11,917,790**		**11,917,790**
No. of Positions (FTE)					

	FY 2022 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			17,018,933		17,018,933
Total			**17,018,933**		**17,018,933**
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

Direct Client Services
Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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			17,018,933		17,018,933
Total			**17,018,933**		**17,018,933**
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

Mental Health Services
Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	7,955				7,955
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	23,350,207	1,873,543	4,397,264		29,621,014
Total	**23,358,162**	**1,873,543**	**4,397,264**		**29,628,969**
No. of Positions (FTE)					

	FY 2022 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	23,453,520	2,663,488	8,079,851		34,196,859
Total	**23,453,520**	**2,663,488**	**8,079,851**		**34,196,859**
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

Mental Health Services
Program

	FY 2023 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			446,670		446,670
Total			**446,670**		**446,670**
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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	23,453,520	2,663,488	8,526,521		34,643,529
Total	**23,453,520**	**2,663,488**	**8,526,521**		**34,643,529**
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

IDD Services
Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	203,110				203,110
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	23,366,084	5,507,772			28,873,856
Total	**23,569,194**	**5,507,772**			**29,076,966**
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	200,000				200,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	24,733,375	5,553,362			30,286,737
Total	**24,933,375**	**5,553,362**			**30,486,737**
No. of Positions (FTE)					

	FY 2023 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				5,000,000	5,000,000
Total				**5,000,000**	**5,000,000**
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

IDD Services
Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	200,000				200,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	24,733,375	5,553,362		5,000,000	35,286,737
Total	**24,933,375**	**5,553,362**		**5,000,000**	**35,486,737**
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

Children & Youth Services
Program

	FY 2021 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	1,394,368	984,058	1,123,352		3,501,778
Total	**1,394,368**	**984,058**	**1,123,352**		**3,501,778**
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services			238,815		238,815
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,351,977	748,352	3,666,359		5,766,688
Total	**1,351,977**	**748,352**	**3,905,174**		**6,005,503**
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

Children & Youth Services
Program

	FY 2023 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			411,172		411,172
Total			**411,172**		**411,172**
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services			238,815		238,815
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,351,977	748,352	4,077,531		6,177,860
Total	**1,351,977**	**748,352**	**4,316,346**		**6,416,675**
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

3% Alcohol Tax-Alcohol/Drug Prg
Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,425,272	1,425,272
Travel				7,535	7,535
Contractual Services			600	371,866	372,466
Commodities				149	149
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			12,333,784	6,292,503	18,626,287
Total			**12,334,384**	**8,097,325**	**20,431,709**
No. of Positions (FTE)				17.00	17.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,650,000	1,650,000
Travel				10,000	10,000
Contractual Services				294,545	294,545
Commodities				1,000	1,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			22,937,894	8,000,000	30,937,894
Total			**22,937,894**	**9,955,545**	**32,893,439**
No. of Positions (FTE)				15.00	15.00

	FY 2023 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					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

3% Alcohol Tax-Alcohol/Drug Prg
Program

	FY 2023 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			698,369		698,369
Total			**698,369**		**698,369**
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,650,000	1,650,000
Travel				10,000	10,000
Contractual Services				294,545	294,545
Commodities				1,000	1,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			23,636,263	8,000,000	31,636,263
Total			**23,636,263**	**9,955,545**	**33,591,808**
No. of Positions (FTE)				15.00	15.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

Crisis Stabilization Units
Program

	FY 2021 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	16,417,148	636,374			17,053,522
Total	**16,417,148**	**636,374**			**17,053,522**
No. of Positions (FTE)					

	FY 2022 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	16,000,000	636,545			16,636,545
Total	**16,000,000**	**636,545**			**16,636,545**
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

Crisis Stabilization Units
Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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	16,000,000	636,545			16,636,545
Total	**16,000,000**	**636,545**			**16,636,545**
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

MI - Institutional Care
Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	63,036,454			28,772,835	91,809,289
Travel				3,518	3,518
Contractual Services	6,137,792	1,893,745	1,339,506	16,653,749	26,024,792
Commodities	2,186,831	1,157,873	531,385	4,112,471	7,988,560
Other Than Equipment				302,653	302,653
Equipment	156,449		7,471	487,901	651,821
Vehicles	23,481			68,603	92,084
Wireless Communication Devices					
Subsidies, Loans & Grants	11,155,273	3,155,227		3,435,011	17,745,511
Total	**82,696,280**	**6,206,845**	**1,878,362**	**53,836,741**	**144,618,228**
No. of Positions (FTE)	1,484.00			647.00	2,131.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	65,647,484			35,630,713	101,278,197
Travel				28,142	28,142
Contractual Services	7,115,313	1,893,745	834,053	18,091,823	27,934,934
Commodities		1,157,873	23,276	8,167,035	9,348,184
Other Than Equipment				84,550	84,550
Equipment				722,890	722,890
Vehicles				127,020	127,020
Wireless Communication Devices					
Subsidies, Loans & Grants	9,176,996	3,155,227		10,783,559	23,115,782
Total	**81,939,793**	**6,206,845**	**857,329**	**73,635,732**	**162,639,699**
No. of Positions (FTE)	1,375.00			742.00	2,117.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	885,960				885,960
Travel					
Contractual Services			(834,053)	834,053	
Commodities			(23,276)	23,276	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	4,900,389			(4,900,389)	
Total	**5,786,349**		**(857,329)**	**(4,043,060)**	**885,960**
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

MI - Institutional Care
Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	66,533,444			35,630,713	102,164,157
Travel				28,142	28,142
Contractual Services	7,115,313	1,893,745		18,925,876	27,934,934
Commodities		1,157,873		8,190,311	9,348,184
Other Than Equipment				84,550	84,550
Equipment				722,890	722,890
Vehicles				127,020	127,020
Wireless Communication Devices					
Subsidies, Loans & Grants	14,077,385	3,155,227		5,883,170	23,115,782
Total	**87,726,142**	**6,206,845**		**69,592,672**	**163,525,659**
No. of Positions (FTE)	1,375.00			742.00	2,117.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

MI - Support Services
Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,693,970			1,561,606	3,255,576
Travel					
Contractual Services		18,794		392,478	411,272
Commodities				94,752	94,752
Other Than Equipment					
Equipment				2,395	2,395
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				32,094	32,094
Total	**1,693,970**	**18,794**		**2,083,325**	**3,796,089**
No. of Positions (FTE)	40.00			49.00	89.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,847,925			2,296,661	4,144,586
Travel				5,000	5,000
Contractual Services		18,794		342,666	361,460
Commodities				176,490	176,490
Other Than Equipment					
Equipment				5,083	5,083
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				207,655	207,655
Total	**1,847,925**	**18,794**		**3,033,555**	**4,900,274**
No. of Positions (FTE)	36.00			51.00	87.00

	FY 2023 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					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

MI - Support Services
Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,847,925			2,296,661	4,144,586
Travel				5,000	5,000
Contractual Services		18,794		342,666	361,460
Commodities				176,490	176,490
Other Than Equipment					
Equipment				5,083	5,083
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				207,655	207,655
Total	**1,847,925**	**18,794**		**3,033,555**	**4,900,274**
No. of Positions (FTE)	36.00			51.00	87.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

Central Mississippi Residential Ctr
Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,669,360			1,123,075	3,792,435
Travel					
Contractual Services	799,014			193,977	992,991
Commodities	458,624			153,709	612,333
Other Than Equipment					
Equipment	78,457				78,457
Vehicles	75,197				75,197
Wireless Communication Devices					
Subsidies, Loans & Grants	450			20	470
Total	**4,081,102**			**1,470,781**	**5,551,883**
No. of Positions (FTE)	69.00			34.00	103.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,019,360			10,000	4,029,360
Travel				2,118	2,118
Contractual Services				1,001,000	1,001,000
Commodities				1,040,000	1,040,000
Other Than Equipment				2,998	2,998
Equipment				74,798	74,798
Vehicles				40,000	40,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**4,019,360**			**2,170,914**	**6,190,274**
No. of Positions (FTE)	102.00			1.00	103.00

	FY 2023 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					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

Central Mississippi Residential Ctr
Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,019,360			10,000	4,029,360
Travel				2,118	2,118
Contractual Services				1,001,000	1,001,000
Commodities				1,040,000	1,040,000
Other Than Equipment				2,998	2,998
Equipment				74,798	74,798
Vehicles				40,000	40,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**4,019,360**			**2,170,914**	**6,190,274**
No. of Positions (FTE)	102.00			1.00	103.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

North Mississippi State Hospital
Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,974,096			875,542	5,849,638
Travel	75			275	350
Contractual Services	15,799		31,716	1,898,098	1,945,613
Commodities	8,991		132,256	625,641	766,888
Other Than Equipment					
Equipment			13,798	135,970	149,768
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				150	150
Total	**4,998,961**		**177,770**	**3,535,676**	**8,712,407**
No. of Positions (FTE)	75.00			16.00	91.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	5,099,096			875,542	5,974,638
Travel				6,008	6,008
Contractual Services	990,000			1,510,000	2,500,000
Commodities				905,000	905,000
Other Than Equipment				5,011	5,011
Equipment				62,601	62,601
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**6,089,096**			**3,364,162**	**9,453,258**
No. of Positions (FTE)	70.00			21.00	91.00

	FY 2023 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					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

North Mississippi State Hospital
Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,099,096			875,542	5,974,638
Travel				6,008	6,008
Contractual Services	990,000			1,510,000	2,500,000
Commodities				905,000	905,000
Other Than Equipment				5,011	5,011
Equipment				62,601	62,601
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**6,089,096**			**3,364,162**	**9,453,258**
No. of Positions (FTE)	70.00			21.00	91.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

South Mississippi State Hospital
Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	5,356,998			591,643	5,948,641
Travel	475				475
Contractual Services	25		49,375	1,287,787	1,337,187
Commodities	105		37,795	478,553	516,453
Other Than Equipment				1,589	1,589
Equipment				15,026	15,026
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				150	150
Total	**5,357,603**		**87,170**	**2,374,748**	**7,819,521**
No. of Positions (FTE)	90.00			8.00	98.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	5,556,998			591,643	6,148,641
Travel				5,992	5,992
Contractual Services	499,000			2,001,000	2,500,000
Commodities				905,000	905,000
Other Than Equipment				5,011	5,011
Equipment				62,601	62,601
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**6,055,998**			**3,571,247**	**9,627,245**
No. of Positions (FTE)	90.00			8.00	98.00

	FY 2023 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					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

South Mississippi State Hospital
Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,556,998			591,643	6,148,641
Travel				5,992	5,992
Contractual Services	499,000			2,001,000	2,500,000
Commodities				905,000	905,000
Other Than Equipment				5,011	5,011
Equipment				62,601	62,601
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**6,055,998**			**3,571,247**	**9,627,245**
No. of Positions (FTE)	90.00			8.00	98.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

IDD - Institutional Care
Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	939,087			69,991,740	70,930,827
Travel				8,039	8,039
Contractual Services	355,120			14,492,990	14,848,110
Commodities	84,638		54,192	13,540,418	13,679,248
Other Than Equipment				57,628	57,628
Equipment	232,644			610,084	842,728
Vehicles	62,549			178,198	240,747
Wireless Communication Devices					
Subsidies, Loans & Grants	17,460,154	1,855,211		3,361,468	22,676,833
Total	**19,134,192**	**1,855,211**	**54,192**	**102,240,565**	**123,284,160**
No. of Positions (FTE)	23.00			1,896.25	1,919.25

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,076,299		45,488	95,199,574	96,321,361
Travel			9,000	34,854	43,854
Contractual Services			290,012	16,787,478	17,077,490
Commodities			13,000	12,104,062	12,117,062
Other Than Equipment				407,000	407,000
Equipment				671,470	671,470
Vehicles				815,000	815,000
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	21,410,806	1,965,744		7,909,131	31,285,681
Total	**22,487,105**	**1,965,744**	**357,500**	**133,928,819**	**158,739,168**
No. of Positions (FTE)	19.00			1,917.75	1,936.75

	FY 2023 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					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

IDD - Institutional Care
Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,076,299		45,488	95,199,574	96,321,361
Travel			9,000	34,854	43,854
Contractual Services			290,012	16,787,478	17,077,490
Commodities			13,000	12,104,062	12,117,062
Other Than Equipment				407,000	407,000
Equipment				671,470	671,470
Vehicles				815,000	815,000
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	21,410,806	1,965,744		7,909,131	31,285,681
Total	**22,487,105**	**1,965,744**	**357,500**	**133,928,819**	**158,739,168**
No. of Positions (FTE)	19.00			1,917.75	1,936.75

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

IDD - Group Homes
Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	888,025			48,507,318	49,395,343
Travel				3,602	3,602
Contractual Services	106,062			4,682,439	4,788,501
Commodities	95,802			2,783,726	2,879,528
Other Than Equipment					
Equipment	10,442			101,726	112,168
Vehicles				423,158	423,158
Wireless Communication Devices					
Subsidies, Loans & Grants	11,414,006	933,078		1,041,647	13,388,731
Total	**12,514,337**	**933,078**		**57,543,616**	**70,991,031**
No. of Positions (FTE)	3.00			1,285.75	1,288.75

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				50,200,413	50,200,413
Travel				84,225	84,225
Contractual Services				5,928,423	5,928,423
Commodities				2,795,636	2,795,636
Other Than Equipment					
Equipment				187,617	187,617
Vehicles				235,000	235,000
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	12,429,396	621,852		3,084,967	16,136,215
Total	**12,429,396**	**621,852**		**62,516,531**	**75,567,779**
No. of Positions (FTE)	3.00			1,283.25	1,286.25

	FY 2023 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					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

IDD - Group Homes
Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				50,200,413	50,200,413
Travel				84,225	84,225
Contractual Services				5,928,423	5,928,423
Commodities				2,795,636	2,795,636
Other Than Equipment					
Equipment				187,617	187,617
Vehicles				235,000	235,000
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	12,429,396	621,852		3,084,967	16,136,215
Total	**12,429,396**	**621,852**		**62,516,531**	**75,567,779**
No. of Positions (FTE)	3.00			1,283.25	1,286.25

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

IDD - Community Programs
Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,464,163			14,692,041	17,156,204
Travel				11,263	11,263
Contractual Services	253,525			3,214,228	3,467,753
Commodities	13,634			254,026	267,660
Other Than Equipment					
Equipment	3,380			31,162	34,542
Vehicles	85,701			27,249	112,950
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**2,820,403**			**18,229,969**	**21,050,372**
No. of Positions (FTE)	1.00			450.00	451.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				17,054,737	17,054,737
Travel				89,112	89,112
Contractual Services				4,299,362	4,299,362
Commodities				463,560	463,560
Other Than Equipment					
Equipment				151,928	151,928
Vehicles				320,000	320,000
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	2,000,000				2,000,000
Total	**2,000,000**			**22,378,949**	**24,378,949**
No. of Positions (FTE)	1.00		2.00	401.00	404.00

	FY 2023 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					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

IDD - Community Programs
Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				17,054,737	17,054,737
Travel				89,112	89,112
Contractual Services				4,299,362	4,299,362
Commodities				463,560	463,560
Other Than Equipment					
Equipment				151,928	151,928
Vehicles				320,000	320,000
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	2,000,000				2,000,000
Total	**2,000,000**			**22,378,949**	**24,378,949**
No. of Positions (FTE)	1.00		2.00	401.00	404.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

IDD - Support Services
Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	338,463			11,188,030	11,526,493
Travel				3,741	3,741
Contractual Services	2,120			544,095	546,215
Commodities	479			69,998	70,477
Other Than Equipment					
Equipment	4,900			3,928	8,828
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				579,809	579,809
Total	**345,962**			**12,389,601**	**12,735,563**
No. of Positions (FTE)	9.00			114.00	123.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,160,000			9,565,157	11,725,157
Travel				16,879	16,879
Contractual Services				431,519	431,519
Commodities				310,036	310,036
Other Than Equipment				25,000	25,000
Equipment				77,000	77,000
Vehicles					
Wireless Communication Devices				250	250
Subsidies, Loans & Grants				610,340	610,340
Total	**2,160,000**			**11,036,181**	**13,196,181**
No. of Positions (FTE)	9.00			114.00	123.00

	FY 2023 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					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

IDD - Support Services
Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,160,000			9,565,157	11,725,157
Travel				16,879	16,879
Contractual Services				431,519	431,519
Commodities				310,036	310,036
Other Than Equipment				25,000	25,000
Equipment				77,000	77,000
Vehicles					
Wireless Communication Devices				250	250
Subsidies, Loans & Grants				610,340	610,340
Total	**2,160,000**			**11,036,181**	**13,196,181**
No. of Positions (FTE)	9.00			114.00	123.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

South Mississippi Regional Center
Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				8,765,940	8,765,940
Travel				623	623
Contractual Services				1,882,874	1,882,874
Commodities				1,201,136	1,201,136
Other Than Equipment					
Equipment				122,270	122,270
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,554,203	116,242		1,599,585	7,270,030
Total	**5,554,203**	**116,242**		**13,572,428**	**19,242,873**
No. of Positions (FTE)				300.00	300.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				11,126,753	11,126,753
Travel				10,000	10,000
Contractual Services				1,559,079	1,559,079
Commodities				875,442	875,442
Other Than Equipment				108,000	108,000
Equipment				150,000	150,000
Vehicles				30,000	30,000
Wireless Communication Devices					
Subsidies, Loans & Grants	2,575,152	316,935		362,889	3,254,976
Total	**2,575,152**	**316,935**		**14,222,163**	**17,114,250**
No. of Positions (FTE)				300.00	300.00

	FY 2023 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					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

South Mississippi Regional Center
Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				11,126,753	11,126,753
Travel				10,000	10,000
Contractual Services				1,559,079	1,559,079
Commodities				875,442	875,442
Other Than Equipment				108,000	108,000
Equipment				150,000	150,000
Vehicles				30,000	30,000
Wireless Communication Devices					
Subsidies, Loans & Grants	2,575,152	316,935		362,889	3,254,976
Total	**2,575,152**	**316,935**		**14,222,163**	**17,114,250**
No. of Positions (FTE)				300.00	300.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

Specialized Treatment Facility
Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,617,790			1,373,435	4,991,225
Travel					
Contractual Services		35,206	6,003	597,230	638,439
Commodities		56,265		307,563	363,828
Other Than Equipment				5,412	5,412
Equipment				51,526	51,526
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	82,086			178,605	260,691
Total	**3,699,876**	**91,471**	**6,003**	**2,513,771**	**6,311,121**
No. of Positions (FTE)	99.00			37.00	136.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,511,056			2,045,815	5,556,871
Travel					
Contractual Services		35,206	6,003	571,111	612,320
Commodities		56,265		529,470	585,735
Other Than Equipment				5,412	5,412
Equipment				73,697	73,697
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	82,086			830,622	912,708
Total	**3,593,142**	**91,471**	**6,003**	**4,056,127**	**7,746,743**
No. of Positions (FTE)	83.00			49.00	132.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services			(6,003)	6,003	
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			**(6,003)**	**6,003**	
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

Specialized Treatment Facility
Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,511,056			2,045,815	5,556,871
Travel					
Contractual Services		35,206		577,114	612,320
Commodities		56,265		529,470	585,735
Other Than Equipment				5,412	5,412
Equipment				73,697	73,697
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	82,086			830,622	912,708
Total	**3,593,142**	**91,471**		**4,062,130**	**7,746,743**
No. of Positions (FTE)	83.00			49.00	132.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

Mississippi Adolescent Center
Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	672,422			1,825,675	2,498,097
Travel					
Contractual Services	217,591			1,082,731	1,300,322
Commodities				288,908	288,908
Other Than Equipment					
Equipment				22,495	22,495
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	656,557	67,292		122,320	846,169
Total	**1,546,570**	**67,292**		**3,342,129**	**4,955,991**
No. of Positions (FTE)				59.00	59.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				3,000,000	3,000,000
Travel				800	800
Contractual Services				1,500,000	1,500,000
Commodities				300,000	300,000
Other Than Equipment					
Equipment				20,000	20,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	680,000	67,292			747,292
Total	**680,000**	**67,292**		**4,820,800**	**5,568,092**
No. of Positions (FTE)				59.00	59.00

	FY 2023 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					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

Mississippi Adolescent Center
Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				3,000,000	3,000,000
Travel				800	800
Contractual Services				1,500,000	1,500,000
Commodities				300,000	300,000
Other Than Equipment					
Equipment				20,000	20,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	680,000	67,292			747,292
Total	**680,000**	**67,292**		**4,820,800**	**5,568,092**
No. of Positions (FTE)				59.00	59.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

Hudspeth Regional Center
Program

	FY 2021 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					
Total					
No. of Positions (FTE)					

	FY 2022 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Consolidated (370-00)
Name of Agency

Hudspeth Regional Center
Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated
Name of Agency

1 - Services Management
Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Office of Utilization	Data Collection and Reporting	Total Funding Change	FY 2023 Total Request	
SALARIES	5,643,840			300,000		300,000	5,943,840	
GENERAL	2,466,564			300,000		300,000	2,766,564	
ST. SUP. SPECIAL	661,206						661,206	
FEDERAL	550,000						550,000	
OTHER	1,966,070						1,966,070	
TRAVEL	110,000			15,000		15,000	125,000	
GENERAL				15,000		15,000	15,000	
ST. SUP.SPECIAL								
FEDERAL	2,500						2,500	
OTHER	107,500						107,500	
CONTRACTUAL	2,812,915			77,000	600,000	677,000	3,489,915	
GENERAL				77,000	600,000	677,000	677,000	
ST. SUP. SPECIAL								
FEDERAL	550,000						550,000	
OTHER	2,262,915						2,262,915	
COMMODITIES	41,500			8,000		8,000	49,500	
GENERAL				8,000		8,000	8,000	
ST. SUP. SPECIAL								
FEDERAL	5,000						5,000	
OTHER	36,500						36,500	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	120,000						120,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	120,000						120,000	
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	8,728,255			400,000	600,000	1,000,000	9,728,255	

FUNDING

GENERAL FUNDS	2,466,564			400,000	600,000	1,000,000	3,466,564	
ST. SUP .SPCL FUNDS	661,206						661,206	
FEDERAL FUNDS	1,107,500						1,107,500	
OTHER SP. FUNDS	4,492,985						4,492,985	
TOTAL	8,728,255			400,000	600,000	1,000,000	9,728,255	

POSITIONS

GENERAL FTE	37.00			4.00		4.00	41.00	
ST. SUP. SPCL. FTE	12.00						12.00	
FEDERAL FTE	8.00						8.00	
OTHER SP. FTE	27.00						27.00	
TOTAL	84.00			4.00		4.00	88.00	

PRIORITY LEVEL :

				1	2			

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated
Name of Agency

2 - Direct Client Services
Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	17,018,933				17,018,933			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	17,018,933				17,018,933			
OTHER								
TOTAL	17,018,933				17,018,933			

FUNDING

GENERAL FUNDS								
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	17,018,933				17,018,933			
OTHER SP. FUNDS								
TOTAL	17,018,933				17,018,933			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								

PRIORITY LEVEL :

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated
Name of Agency

3 - Mental Health Services
Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Federal Grant Revenue	Total Funding Change	FY 2023 Total Request		
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	34,196,859			446,670	446,670	34,643,529		
GENERAL	23,453,520					23,453,520		
ST. SUP. SPECIAL	2,663,488					2,663,488		
FEDERAL	8,079,851			446,670	446,670	8,526,521		
OTHER								
TOTAL	34,196,859			446,670	446,670	34,643,529		

FUNDING

GENERAL FUNDS	23,453,520					23,453,520		
ST. SUP .SPCL FUNDS	2,663,488					2,663,488		
FEDERAL FUNDS	8,079,851			446,670	446,670	8,526,521		
OTHER SP. FUNDS								
TOTAL	34,196,859			446,670	446,670	34,643,529		

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								

PRIORITY LEVEL :

				2				

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated
Name of Agency

4 - IDD Services
Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Medicaid ID/DD Waiver	Total Funding Change	FY 2023 Total Request		
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	200,000					200,000		
GENERAL	200,000					200,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	30,286,737			5,000,000	5,000,000	35,286,737		
GENERAL	24,733,375					24,733,375		
ST. SUP. SPECIAL	5,553,362					5,553,362		
FEDERAL								
OTHER				5,000,000	5,000,000	5,000,000		
TOTAL	30,486,737			5,000,000	5,000,000	35,486,737		

FUNDING

GENERAL FUNDS	24,933,375					24,933,375		
ST. SUP .SPCL FUNDS	5,553,362					5,553,362		
FEDERAL FUNDS								
OTHER SP. FUNDS				5,000,000	5,000,000	5,000,000		
TOTAL	30,486,737			5,000,000	5,000,000	35,486,737		

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								

PRIORITY LEVEL :

				1				

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated
Name of Agency

5 - Children & Youth Services
Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Federal Grant Revenue	Total Funding Change	FY 2023 Total Request		
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	238,815					238,815		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	238,815					238,815		
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	5,766,688			411,172	411,172	6,177,860		
GENERAL	1,351,977					1,351,977		
ST. SUP. SPECIAL	748,352					748,352		
FEDERAL	3,666,359			411,172	411,172	4,077,531		
OTHER								
TOTAL	6,005,503			411,172	411,172	6,416,675		

FUNDING

GENERAL FUNDS	1,351,977					1,351,977		
ST. SUP .SPCL FUNDS	748,352					748,352		
FEDERAL FUNDS	3,905,174			411,172	411,172	4,316,346		
OTHER SP. FUNDS								
TOTAL	6,005,503			411,172	411,172	6,416,675		

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								

PRIORITY LEVEL :

				3				

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated
Name of Agency

6 - 3% Alcohol Tax-Alcohol/Drug Prg
Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Federal Grant Revenue	Total Funding Change	FY 2023 Total Request		
SALARIES	1,650,000					1,650,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,650,000					1,650,000		
TRAVEL	10,000					10,000		
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
CONTRACTUAL	294,545					294,545		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	294,545					294,545		
COMMODITIES	1,000					1,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	30,937,894			698,369	698,369	31,636,263		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	22,937,894			698,369	698,369	23,636,263		
OTHER	8,000,000					8,000,000		
TOTAL	32,893,439			698,369	698,369	33,591,808		

FUNDING

GENERAL FUNDS								
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	22,937,894			698,369	698,369	23,636,263		
OTHER SP. FUNDS	9,955,545					9,955,545		
TOTAL	32,893,439			698,369	698,369	33,591,808		

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	15.00					15.00		
TOTAL	15.00					15.00		

PRIORITY LEVEL :

				4				

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated
Name of Agency

7 - Crisis Stabilization Units
Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	16,636,545				16,636,545			
GENERAL	16,000,000				16,000,000			
ST. SUP. SPECIAL	636,545				636,545			
FEDERAL								
OTHER								
TOTAL	16,636,545				16,636,545			

FUNDING

GENERAL FUNDS	16,000,000				16,000,000			
ST. SUP .SPCL FUNDS	636,545				636,545			
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	16,636,545				16,636,545			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								

PRIORITY LEVEL :

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated
Name of Agency

8 - MI - Institutional Care
Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Residency Program	Total Funding Change	FY 2023 Total Request		
SALARIES	101,278,197			885,960	885,960	102,164,157		
GENERAL	65,647,484			885,960	885,960	66,533,444		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	35,630,713					35,630,713		
TRAVEL	28,142					28,142		
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	28,142					28,142		
CONTRACTUAL	27,934,934					27,934,934		
GENERAL	7,115,313					7,115,313		
ST. SUP. SPECIAL	1,893,745					1,893,745		
FEDERAL	834,053		(834,053)		(834,053)			
OTHER	18,091,823		834,053		834,053	18,925,876		
COMMODITIES	9,348,184					9,348,184		
GENERAL								
ST. SUP. SPECIAL	1,157,873					1,157,873		
FEDERAL	23,276		(23,276)		(23,276)			
OTHER	8,167,035		23,276		23,276	8,190,311		
CAPTITAL-OTE	84,550					84,550		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	84,550					84,550		
EQUIPMENT	722,890					722,890		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	722,890					722,890		
VEHICLES	127,020					127,020		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	127,020					127,020		
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	23,115,782					23,115,782		
GENERAL	9,176,996		4,900,389		4,900,389	14,077,385		
ST. SUP. SPECIAL	3,155,227					3,155,227		
FEDERAL								
OTHER	10,783,559		(4,900,389)		(4,900,389)	5,883,170		
TOTAL	162,639,699			885,960	885,960	163,525,659		

FUNDING

GENERAL FUNDS	81,939,793		4,900,389	885,960	5,786,349	87,726,142		
ST. SUP .SPCL FUNDS	6,206,845					6,206,845		
FEDERAL FUNDS	857,329		(857,329)		(857,329)			
OTHER SP. FUNDS	73,635,732		(4,043,060)		(4,043,060)	69,592,672		
TOTAL	162,639,699			885,960	885,960	163,525,659		

POSITIONS

GENERAL FTE	1,375.00					1,375.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	742.00					742.00		
TOTAL	2,117.00					2,117.00		

PRIORITY LEVEL :

				1				

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated
Name of Agency

10 - MI - Support Services
Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	4,144,586				4,144,586			
GENERAL	1,847,925				1,847,925			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,296,661				2,296,661			
TRAVEL	5,000				5,000			
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	5,000				5,000			
CONTRACTUAL	361,460				361,460			
GENERAL								
ST. SUP. SPECIAL	18,794				18,794			
FEDERAL								
OTHER	342,666				342,666			
COMMODITIES	176,490				176,490			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	176,490				176,490			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,083				5,083			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,083				5,083			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	207,655				207,655			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	207,655				207,655			
TOTAL	4,900,274				4,900,274			

FUNDING

GENERAL FUNDS	1,847,925				1,847,925			
ST. SUP .SPCL FUNDS	18,794				18,794			
FEDERAL FUNDS								
OTHER SP. FUNDS	3,033,555				3,033,555			
TOTAL	4,900,274				4,900,274			

POSITIONS

GENERAL FTE	36.00				36.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	51.00				51.00			
TOTAL	87.00				87.00			

PRIORITY LEVEL :

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated
Name of Agency

11 - Central Mississippi Residential Ctr
Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	4,029,360				4,029,360			
GENERAL	4,019,360				4,019,360			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
TRAVEL	2,118				2,118			
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	2,118				2,118			
CONTRACTUAL	1,001,000				1,001,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,001,000				1,001,000			
COMMODITIES	1,040,000				1,040,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,040,000				1,040,000			
CAPTITAL-OTE	2,998				2,998			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,998				2,998			
EQUIPMENT	74,798				74,798			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	74,798				74,798			
VEHICLES	40,000				40,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	40,000				40,000			
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,190,274				6,190,274			

FUNDING

GENERAL FUNDS	4,019,360				4,019,360			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,170,914				2,170,914			
TOTAL	6,190,274				6,190,274			

POSITIONS

GENERAL FTE	102.00				102.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1.00				1.00			
TOTAL	103.00				103.00			

PRIORITY LEVEL :

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated
Name of Agency

12 - North Mississippi State Hospital
Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	5,974,638				5,974,638			
GENERAL	5,099,096				5,099,096			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	875,542				875,542			
TRAVEL	6,008				6,008			
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	6,008				6,008			
CONTRACTUAL	2,500,000				2,500,000			
GENERAL	990,000				990,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,510,000				1,510,000			
COMMODITIES	905,000				905,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	905,000				905,000			
CAPTITAL-OTE	5,011				5,011			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,011				5,011			
EQUIPMENT	62,601				62,601			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	62,601				62,601			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	9,453,258				9,453,258			

FUNDING

GENERAL FUNDS	6,089,096				6,089,096			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	3,364,162				3,364,162			
TOTAL	9,453,258				9,453,258			

POSITIONS

GENERAL FTE	70.00				70.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	21.00				21.00			
TOTAL	91.00				91.00			

PRIORITY LEVEL :

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated
Name of Agency

13 - South Mississippi State Hospital
Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	6,148,641				6,148,641			
GENERAL	5,556,998				5,556,998			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	591,643				591,643			
TRAVEL	5,992				5,992			
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	5,992				5,992			
CONTRACTUAL	2,500,000				2,500,000			
GENERAL	499,000				499,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,001,000				2,001,000			
COMMODITIES	905,000				905,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	905,000				905,000			
CAPTITAL-OTE	5,011				5,011			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,011				5,011			
EQUIPMENT	62,601				62,601			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	62,601				62,601			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	9,627,245				9,627,245			

FUNDING

GENERAL FUNDS	6,055,998				6,055,998			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	3,571,247				3,571,247			
TOTAL	9,627,245				9,627,245			

POSITIONS

GENERAL FTE	90.00				90.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	8.00				8.00			
TOTAL	98.00				98.00			

PRIORITY LEVEL :

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated
Name of Agency

14 - IDD - Institutional Care
Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	96,321,361				96,321,361			
GENERAL	1,076,299				1,076,299			
ST. SUP. SPECIAL								
FEDERAL	45,488				45,488			
OTHER	95,199,574				95,199,574			
TRAVEL	43,854				43,854			
GENERAL								
ST. SUP.SPECIAL								
FEDERAL	9,000				9,000			
OTHER	34,854				34,854			
CONTRACTUAL	17,077,490				17,077,490			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	290,012				290,012			
OTHER	16,787,478				16,787,478			
COMMODITIES	12,117,062				12,117,062			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	13,000				13,000			
OTHER	12,104,062				12,104,062			
CAPTITAL-OTE	407,000				407,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	407,000				407,000			
EQUIPMENT	671,470				671,470			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	671,470				671,470			
VEHICLES	815,000				815,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	815,000				815,000			
WIRELESS DEV	250				250			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	250				250			
SUBSIDIES	31,285,681				31,285,681			
GENERAL	21,410,806				21,410,806			
ST. SUP. SPECIAL	1,965,744				1,965,744			
FEDERAL								
OTHER	7,909,131				7,909,131			
TOTAL	158,739,168				158,739,168			

FUNDING

GENERAL FUNDS	22,487,105				22,487,105			
ST. SUP .SPCL FUNDS	1,965,744				1,965,744			
FEDERAL FUNDS	357,500				357,500			
OTHER SP. FUNDS	133,928,819				133,928,819			
TOTAL	158,739,168				158,739,168			

POSITIONS

GENERAL FTE	19.00				19.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1,917.75				1,917.75			
TOTAL	1,936.75				1,936.75			

PRIORITY LEVEL :

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated
Name of Agency

15 - IDD - Group Homes
Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	50,200,413				50,200,413			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	50,200,413				50,200,413			
TRAVEL	84,225				84,225			
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	84,225				84,225			
CONTRACTUAL	5,928,423				5,928,423			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,928,423				5,928,423			
COMMODITIES	2,795,636				2,795,636			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,795,636				2,795,636			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	187,617				187,617			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	187,617				187,617			
VEHICLES	235,000				235,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	235,000				235,000			
WIRELESS DEV	250				250			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	250				250			
SUBSIDIES	16,136,215				16,136,215			
GENERAL	12,429,396				12,429,396			
ST. SUP. SPECIAL	621,852				621,852			
FEDERAL								
OTHER	3,084,967				3,084,967			
TOTAL	75,567,779				75,567,779			

FUNDING

GENERAL FUNDS	12,429,396				12,429,396			
ST. SUP .SPCL FUNDS	621,852				621,852			
FEDERAL FUNDS								
OTHER SP. FUNDS	62,516,531				62,516,531			
TOTAL	75,567,779				75,567,779			

POSITIONS

GENERAL FTE	3.00				3.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1,283.25				1,283.25			
TOTAL	1,286.25				1,286.25			

PRIORITY LEVEL :

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated
Name of Agency

16 - IDD - Community Programs
Program Name

EXPENDITURES	A FY 2022 Appropriated	B Escalations By DFA	C Non-Recurring Items	D Total Funding Change	E FY 2023 Total Request			
SALARIES	17,054,737				17,054,737			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	17,054,737				17,054,737			
TRAVEL	89,112				89,112			
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	89,112				89,112			
CONTRACTUAL	4,299,362				4,299,362			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,299,362				4,299,362			
COMMODITIES	463,560				463,560			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	463,560				463,560			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	151,928				151,928			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	151,928				151,928			
VEHICLES	320,000				320,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	320,000				320,000			
WIRELESS DEV	250				250			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	250				250			
SUBSIDIES	2,000,000				2,000,000			
GENERAL	2,000,000				2,000,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	24,378,949				24,378,949			

FUNDING

GENERAL FUNDS	2,000,000				2,000,000			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	22,378,949				22,378,949			
TOTAL	24,378,949				24,378,949			

POSITIONS

GENERAL FTE	1.00				1.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE	2.00				2.00			
OTHER SP. FTE	401.00				401.00			
TOTAL	404.00				404.00			

PRIORITY LEVEL :

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated
Name of Agency

17 - IDD - Support Services
Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	11,725,157				11,725,157			
GENERAL	2,160,000				2,160,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,565,157				9,565,157			
TRAVEL	16,879				16,879			
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	16,879				16,879			
CONTRACTUAL	431,519				431,519			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	431,519				431,519			
COMMODITIES	310,036				310,036			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	310,036				310,036			
CAPTITAL-OTE	25,000				25,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	25,000				25,000			
EQUIPMENT	77,000				77,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	77,000				77,000			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	250				250			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	250				250			
SUBSIDIES	610,340				610,340			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	610,340				610,340			
TOTAL	13,196,181				13,196,181			

FUNDING

GENERAL FUNDS	2,160,000				2,160,000			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	11,036,181				11,036,181			
TOTAL	13,196,181				13,196,181			

POSITIONS

GENERAL FTE	9.00				9.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	114.00				114.00			
TOTAL	123.00				123.00			

PRIORITY LEVEL :

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated
Name of Agency

18 - South Mississippi Regional Center
Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	11,126,753				11,126,753			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,126,753				11,126,753			
TRAVEL	10,000				10,000			
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
CONTRACTUAL	1,559,079				1,559,079			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,559,079				1,559,079			
COMMODITIES	875,442				875,442			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	875,442				875,442			
CAPTITAL-OTE	108,000				108,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	108,000				108,000			
EQUIPMENT	150,000				150,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	150,000				150,000			
VEHICLES	30,000				30,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	30,000				30,000			
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,254,976				3,254,976			
GENERAL	2,575,152				2,575,152			
ST. SUP. SPECIAL	316,935				316,935			
FEDERAL								
OTHER	362,889				362,889			
TOTAL	17,114,250				17,114,250			

FUNDING

GENERAL FUNDS	2,575,152				2,575,152			
ST. SUP .SPCL FUNDS	316,935				316,935			
FEDERAL FUNDS								
OTHER SP. FUNDS	14,222,163				14,222,163			
TOTAL	17,114,250				17,114,250			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	300.00				300.00			
TOTAL	300.00				300.00			

PRIORITY LEVEL :

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated
Name of Agency

19 - Specialized Treatment Facility
Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	5,556,871				5,556,871			
GENERAL	3,511,056				3,511,056			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,045,815				2,045,815			
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	612,320				612,320			
GENERAL								
ST. SUP. SPECIAL	35,206				35,206			
FEDERAL	6,003		(6,003)	(6,003)				
OTHER	571,111		6,003	6,003	577,114			
COMMODITIES	585,735				585,735			
GENERAL								
ST. SUP. SPECIAL	56,265				56,265			
FEDERAL								
OTHER	529,470				529,470			
CAPTITAL-OTE	5,412				5,412			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,412				5,412			
EQUIPMENT	73,697				73,697			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	73,697				73,697			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	912,708				912,708			
GENERAL	82,086				82,086			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	830,622				830,622			
TOTAL	7,746,743				7,746,743			

FUNDING

GENERAL FUNDS	3,593,142				3,593,142			
ST. SUP .SPCL FUNDS	91,471				91,471			
FEDERAL FUNDS	6,003		(6,003)	(6,003)				
OTHER SP. FUNDS	4,056,127		6,003	6,003	4,062,130			
TOTAL	7,746,743				7,746,743			

POSITIONS

GENERAL FTE	83.00				83.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	49.00				49.00			
TOTAL	132.00				132.00			

PRIORITY LEVEL :

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated
Name of Agency

20 - Mississippi Adolescent Center
Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	3,000,000				3,000,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,000,000				3,000,000			
TRAVEL	800				800			
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	800				800			
CONTRACTUAL	1,500,000				1,500,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,500,000				1,500,000			
COMMODITIES	300,000				300,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	300,000				300,000			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	20,000				20,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,000				20,000			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	747,292				747,292			
GENERAL	680,000				680,000			
ST. SUP. SPECIAL	67,292				67,292			
FEDERAL								
OTHER								
TOTAL	5,568,092				5,568,092			

FUNDING

GENERAL FUNDS	680,000				680,000			
ST. SUP .SPCL FUNDS	67,292				67,292			
FEDERAL FUNDS								
OTHER SP. FUNDS	4,820,800				4,820,800			
TOTAL	5,568,092				5,568,092			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	59.00				59.00			
TOTAL	59.00				59.00			

PRIORITY LEVEL :

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated
Name of Agency

21 - Hudspeth Regional Center
Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2022 Appropriated	FY 2022 Appropriated	Escalations By DFA	Escalations By DFA	Non-Recurring Items	Non-Recurring Items	Total Funding Change	FY 2023 Total Request
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

GENERAL FUNDS								
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL								

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								

PRIORITY LEVEL :

PROGRAM DECISION UNITS

I

EXPENDITURES	FY 2023 Total Request						
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

GENERAL FUNDS							
ST. SUP .SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL							

PRIORITY LEVEL :

Form MBR-1-03NA

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 - 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 Director's office and 6 Bureaus: Chief of Staff, Behavioral Health (Mental Health and Alcohol & Drug), Intellectual and Developmental Disabilities, Administration, Human Resources, and Certification and Quality Outcomes. The Central Office is currently authorized for 84 positions.

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

1. Institutional Services - DMH currently operates six (6) residential inpatient facilities: Mississippi State Hospital near Jackson, Hudspeth Regional Center near Jackson, East Mississippi State Hospital in Meridian, Boswell Regional Center in Magee, Ellisville State School in Ellisville, and North Mississippi Regional Center in Oxford.

2. Auditing, Monitoring, and Certification - The Department of Mental Health licenses service providers throughout the entire state. DMH's Division of Certification conducts biennial (i.e., every other year) onsite visits to monitor each DMH-certified provider's compliance with the current DMH Operational Standards for Mental Health, Intellectual/Developmental Disabilities and Substance Use Community Service Providers document. In the in-between years, self-assessments are solicited from each fully certified provider as an additional DMH Operational Standards compliance measure. If funded by DMH to any extent, they are 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) also increased duties of this activity by requiring submission of annual operating plans and reports by providers subject to review and approval by DMH staff, all with which are currently underserved. While SB 2100 did not mandate any new activities for which funding is not available, it did place a significant administrative burden on DMH for improved and expanded services.

3. Grants Management - DMH funds hundreds of separate 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 manage the operations and strategic initiatives of DMH while ensuring that people receiving services are treated in the least restrictive environment possible through high quality, cost effective means.

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):

(D) Office of Utilization Review and Compliance:

An increase of $400k is requested for the reorganization and expansion of service utilization through an Office of Utilization Review. This is currently being performed by multiple areas, but for objectivity and concentration of focus is needed to be expanded. Responsibilities of this Office will include the reconciliation and consolidation of data and client level follow-up for individuals discharged from inpatient level of care to community-based services. The efficiency and efficacy of service provision will be reviewed for discharge planning and community-based services with an initial focus on intensive community support services, crisis services, and other services/supports to prevent readmissions to inpatient level of care. This will also include a Clinical Review Process to assess the adequacy of services received by a small sample of individuals receiving Core Services and/or State Hospital care which is part of the Special Master's report filed with the Court. $300k of this request is for salaries, and $100k is for other categories to support this effort.

(E) Data Collection and Reporting Enhancements for Decision Making:

This is for data collection and reporting enhancements for decision making in targeting areas of the state to fund and fulfill the mission of the agency. It is requested for the improvement of data systems for community-based and institutional

services. This information will be used to improve the transition and tracking of recipients receiving services in the mental health system of Mississippi. The result is expected to decrease readmission rates to institutional levels of care so individuals can remain in the community with supports and services.

Form MBR-1-03NA

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 - Direct Client Services
Name of Agency	Program Name

I. Program Description:

The Central Office of the Department of Mental Health is the conduit through which certain federal funds for persons with intellectual and developmental disabilities, substance abuse, and/or those with mental illnesses 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 quality of service as is possible within the funding resources made available.

Form MBR-1-03NA

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 - 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 13 regional community mental health centers, the community services of East Mississippi State Hospital operated by the Department of Mental Health (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, peer support, Alzheimer's treatment, intensive community supports, crisis services, supported employment, supported housing, and psychotropic medication injections.

II. Program Objective:

The primary objective of the Mental Health Services program is to provide people with serious mental illnesses timely programs and services in the community as alternatives to institutional placement, thus enabling them to be served in the least restrictive environment and as close to home as possible.

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):

(D) Federal Grant Revenue Increase:

This increase in federal funds is due to timing of federal grants over multiple years and COVID related funding, which is provided through the Substance Abuse and Mental Health Services Administration (SAMHSA).

Form MBR-1-03NA

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 Services
Name of Agency	Program Name

I. Program Description:

The Bureau of Intellectual/Developmental Disabilities (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.

The Bureau of Intellectual/Developmental Disabilities 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 this Bureau are administration of state appropriated funds for IDD services; administration of federal Developmental Disabilities funds; administration of the Medicaid Intellectual Disabilities/Developmental Disabilities (ID/DD) 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 four residential programs; and collaboration with other agencies serving the state's citizens who are intellectually or developmentally disabled.

The four main residential facilities overseen by this Bureau are Boswell Regional Center, Hudspeth Regional Center, North Mississippi Regional Center, and Ellisville State School, which all report as a separate budget units.

II. Program Objective:

The primary objective of the Bureau of Intellectual/Developmental Disabilities (BIDD) is to assure that individuals who are intellectually or developmentally disabled have the 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, employment related activities, residential programs, and work activity programs.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Medicaid ID/DD Waiver State Share Use of Cash:

This is a proposed use of one-time cash available for the state share related to the Medicaid ID/DD Waiver. The Department of Mental Health pays the state share of this waiver for all providers in the state based on billings through the Division of Medicaid. There are plans to increase filled waiver slots in the next 12 to 18 months because of potential funding available through reduced Federal Medical Assistance Percentage (FMAP) as a result of the pandemic. We are unsure how long these funds will be available but, to be conservative, are including the use of cash available to carry these filled slots through fiscal year 2023. There is the probability of a request for general funds to keep/increase the number of enrollees for fiscal year 2024, but is not expected until then at the earliest.

Form MBR-1-03NA

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	5 - 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 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 develops and supervises evaluation procedures for these programs to ensure their quality and oversees the enforcement of federal, state, and local regulations and department guidelines and standards.

II. Program Objective:

The overall objective of the Division is to coordinate 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 in the state includes prevention, outpatient, day treatment, crisis intervention, case management, and a variety of residential programs. The intent of having such a system in place is 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 prevents inappropriate institutionalization from occurring due to unavailability of alternatives.

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):

(D) Federal Grant Revenue Increase:

This increase in federal funds is due to timing of federal grants over multiple years and COVID related funding, which is provided through the Substance Abuse and Mental Health Services Administration (SAMHSA).

Form MBR-1-03NA

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	6 - 3% Alcohol Tax-Alcohol/Drug Prg
Name of Agency	Program Name

I. Program Description:

The Bureau of Alcohol and Drug Services 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. This program was shifted to the Service Budget Unit (371-01) in FY18 under the Drug and Alcohol program in order to simplify the administrative processes involved in having a separate budget.

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 thirteen (13) 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.

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):

(D) Federal Grant Revenue Increase:

This increase in federal funds is due to timing of federal grants over multiple years and COVID related funding, which is provided through the Substance Abuse and Mental Health Services Administration (SAMHSA).

Form MBR-1-03NA

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	7 - Crisis Stabilization Units
Name of Agency	Program Name

I. Program Description:

This program consists of 13 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 8 of these units, generally 16 bed capacity, operated by local Community Mental Health Centers, and are located in the following cities: Batesville, Brookhaven, Cleveland, Corinth, Grenada, Gulfport, Laurel, and Newton. Funding the Department of Mental Health (DMH) shifted from institutional budgets to the Service Budget for the expansion of community-based mental health during FY19 resulted in additional crisis stabilization beds around the state. In addition to the eight Crisis Stabilization Units already established, in FY19 the following opened:

• Region 3 opened an eight bed Crisis Stabilization Unit in Lee County.

• Region 7 opened an eight bed Crisis Stabilization Unit in Clay County.

• Region 9 opened a 12 bed Crisis Stabilization Unit in Hinds County.

• Region 14 opened an eight bed Crisis Stabilization Unit in Jackson County.

In addition, at the beginning of FY20, Region 1 opened an eight bed Crisis Stabilization Unit in Quitman County.

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.

Form MBR-1-03NA

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 - MI - Institutional Care
Name of Agency	Program Name

I. Program Description:

The Institutional Care Program provides a comprehensive range of inpatient psychiatric services designed to serve the needs of children, adolescents and adults who reside in the state. Services include acute adult/child/adolescent psychiatric units designed to provide diagnostic evaluations and treatment for individuals with serious mental illnesses. In addition, chemical dependency units, continued psychiatric treatment units, a medical hospital and certified nursing facilities are operated under this program. Mississippi State Hospital functions as the statewide service facility for forensic services, which are also under this program.

II. Program Objective:

The objective of the Institutional Care Program is to operate a health care complex that provides a comprehensive range of high quality services to meet the needs of individuals with serious mental illnesses or who require nursing home care. While providing such care, it is important for these hospitals to meet the standards set by regulatory, licensing, and accrediting agencies or organizations. In recent years, there has also been extensive work toward serving patients in less restrictive settings than in the hospitals. In accomplishing this objective, it has resulted in the hospital's population being the more difficult (behaviorally and medically) patients for which to care and serve.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

MSH received Stimulus Funds through the Cares Act. These one-time monies will not be available in FY 2023, therefore, the federal funds that appear in the 2022 appropriated figures must be reduced and other special funds increased by the amount received in order to continue operation at level funding.

(D) Residency Program:

MSH established a Psychiatry Residency Program in FY 2021. The program is designed to train psychiatrists who will aid in alleviating the shortage of psychiatrists in our state. The program enrolled six (6) residents in FY22 and 12 residents in FY23. The goal is to expand the program to a maximum of 24 residents by FY 2025. As a result, MSH is requesting funding for salaries. This request represents only resident salaries including flex.

Form MBR-1-03NA

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 - MI - Support Services
Name of Agency	Program Name

I. Program Description:

The Support Services program of the hospitals provide a comprehensive range of services designed to serve the needs of the individuals and the employees. This program coordinates efforts to meet the objectives of the Department of Mental Health and to report to administrative agencies (DFA, SPB, etc.) within state government. Organizational units assigned to this program component include Fiscal Services, Internal Auditor, Facility Director, Assistant Directors, Public Relations and Human Resources.

Support Services program consists of support services staff from the hospitals and their associated programs.

II. Program Objective:

The objective of the 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 the hospitals.

Form MBR-1-03NA

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 - Central Mississippi Residential Ctr
Name of Agency	Program Name

I. Program Description:

Central Mississippi Residential Center provides group homes and apartments in Newton, Mississippi and DeKalb, Mississippi to persons who are transitioning back to the community. A broad range of services, including medical and psychiatric professionals, are available to aid in the transition. Effective July 1, 2020, Community Residential Services, provided by Central Mississippi Residential Center, has been administratively combined with East Mississippi State Hospital to further reduce administration costs. All business services for Community Residential Services will be handled out of the Meridian Office. CMRC is now fully merged with EMSH, but will remain a separate cost center.
Therefore, Program 2 will not be a separate program, but will appear as a consolidated Program 4. No new funds are requested for this consolidation.

A new multi-purpose building was completed in FY 20 in DeKalb, MS to service those persons housed in the three group homes in DeKalb. The building will also house staff offices, classrooms, and will be available to all persons served by Program 4.

II. Program Objective:

Program: Central Mississippi Residential Center

Goal A: To provide a comprehensive, person-centered and recovery-oriented system of care for individuals served at CMRC.

Objective A.1: To increase access to community-based care and supports through a network of service providers that are committed to a resiliency-and recovery-oriented system of care.

Strategy A.1.1: Provision of transitional community living (group homes and apartments) services.

Goal B: To utilize data management and technology to enhance decision making and service delivery

Objective B.1: To develop an Electronic Health Records system to improve services provided to individuals

Strategy B.1.1: Report on CPOE use for medication orders entered by licensed healthcare professionals, who can write orders into medical records per state, local, and professional guidelines

Strategy B.1.2: Report on permissible prescriptions electronically (eRx) generated and transmitted

Strategy B.1.3: Record patient demographics: preferred language, gender, race, ethnicity, date of birth

Form MBR-1-03NA

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 - North Mississippi State Hospital
Name of Agency	Program Name

I. Program Description:

Program: 5 - North Mississippi State Hospital

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need.
North Mississippi State Hospital is satellite program of East Mississippi State Hospital in Meridian. This is a 50 bed psychiatric hospital treating adults diagnosed with psychiatric illnesses.

II. Program Objective:

PROGRAM NARRATIVE

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

Program 5: North Mississippi State Hospital

Goal A: To provide a comprehensive, person-centered and recovery-oriented system of care for individuals served at North Mississippi State Hospital

Objective A.1: Enhance the effectiveness and efficiency of state hospital services.

Strategy A.1.1: Participate in weekly conference calls with Department of Mental Health Program Directors and Admission Directors to review available beds, number of commitments and waiting lists.

Strategy A.1.2: Develop quarterly report for Department of Mental Health providing occupancy percentages.

Strategy A.1.3: Utilize Wellness Recovery Action Plans (WRAP)

Strategy A.1.4: Educate Community Mental Health Care Centers on use of WRAP and integration of WRAP into supporting self-directed recovery.

Strategy A.1.5: Utilize pre-discharge interviews to review follow-up care plans and WRAP's.

Strategy A.1.6: Evaluate readmission rate.

Strategy A.1.7: Evaluate percentage of referrals to community mental health centers successfully transitioning from NMSH to the community.

Objective A.2: Enhance the transition of individuals to a less restrictive environment.

Strategy A.2.1: Continue project with Peer Bridgers with Regions II, III and IV Community Mental Health Care Centers utilizing WRAP

Strategy A.2.2: Improve the efficiency of the discharge process by monitoring post discharge continuing care plans.

Strategy A.2.3: Utilize PACT Teams to help individuals who have most severe and persistent mental illnesses and have not benefited from traditional outpatient services.

Goal B: To utilize data management and technology to enhance decision making
and service delivery.

Objective B.1: To develop an Electronic Health Records system to improve services provided to individuals.

Strategy B.1.1: Report on CPOE use for medication orders entered by licensed healthcare professionals, who can write orders into medical records per state, local, and professional guidelines.

Strategy B.1.2: Report on permissible prescriptions electronically (eRx) generated and transmitted

Strategy B.1.3: Record patient demographics: preferred language, gender, race, ethnicity, date of birth

Objective B.2: Further implementation of KRONOS timekeeping system.

Strategy B.2: Enhance implementation of electronic timekeeping system

PROGRAM NARRATIVE

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

Form MBR-1-03NA

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 - South Mississippi State Hospital
Name of Agency	Program Name

I. Program Description:

Program: 6 - South Mississippi State Hospital

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need.

South Mississippi State Hospital is satellite program of East Mississippi State Hospital in Meridian. This 50 bed facility is in Purvis, MS. treating adults diagnosed with psychiatric illnesses.

II. Program Objective:

Program: South Mississippi State Hospital

Goal A: To provide a comprehensive, person-centered and recovery-oriented system of care for individuals served at South Mississippi State Hospital (SMSH).

Objective A.1: Enhance the effectiveness and efficiency of state hospital services.

Strategy A.1.1: Participate in weekly conference calls with all Program Directors and Admission Directors to review available beds, number of commitments and waiting lists

Strategy A.1.2: Develop quarterly report outlining occupancy percentage

Strategy A.1.3: Utilize Wellness Recovery Action Plans (WRAP) at SMSH.

Objective A.2: Enhance the transition process of individuals to a less restrictive environment

Strategy A.2.2: Improve the efficiency of the discharge process by monitoring post discharge continuing care plans

Strategy A.2.3: Utilize PACT Teams to help individuals who have the most severe and persistent mental illnesses and have not benefited from traditional outpatient services

Goal B: To utilize data management and technology to enhance decision making and service delivery

Objective B.1: To develop an Electronic Health Records system to improve services provided to individuals

Strategy B.1.1: Report on CPOE (Computerized Physician Order Entry) use for medication orders entered by licensed healthcare professionals who can write orders into medical records per state, local, and professional guidelines

Strategy B.1.2: Report on permissible prescriptions electronically (eRx) generated and transmitted

Strategy B.1.3: Record patient demographics: preferred language, gender, race, ethnicity, date of birth

Strategy B.1.4: Report changes and additions for the following vital signs: height, weight, blood pressure, calculate and display body mass index (BMI)

PROGRAM NARRATIVE

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

Form MBR-1-03NA

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 - IDD - Institutional Care
Name of Agency	Program Name

I. Program Description:

This program provides residential care for people with intellectual and developmental disabilities from across the state. Services provided to the individuals served are in accordance with annual evaluations and individual support plans, and most are covered and reviewed under licensing by the Department of Health as Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). Services include residential living, medical, social, dental, recreational, psychological, physical therapy, occupational therapy, and special education. This program consists of the direct institutional programs of Ellisville State School, Hudspeth Regional Center, North Mississippi Regional Center, and Boswell Regional Center.

II. Program Objective:

The program objective is to provide the persons we serve with the residential care and active treatment programming services they require. These services are provided in accordance with Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) standards established by the Federal Government. The program's ICF/IID units are in compliance with Federal Regulations established the United States Department of Health and Human Services.

Form MBR-1-03NA

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 - IDD - Group Homes
Name of Agency	Program Name

I. Program Description:

This program provides residential care for people with intellectual and developmental disabilities from across the state. Services provided to the individuals served are in accordance with annual evaluations and individual support plans, and are covered and reviewed under licensing by the Department of Health as Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). Services include residential living, medical, social, dental, recreational, psychological, physical therapy, occupational therapy, and special education. This program consists of the direct institutional programs of Ellisville State School, Hudspeth Regional Center, North Mississippi Regional Center, and Boswell Regional Center. The IDD - GROUP HOMES program consists of 10-bed group home units existing in communities across the state, and are services licensed as Intermediate Care Facilities for Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD).

II. Program Objective:

The basic overall objective of this program is to provide alternative living arrangements away from an ICF/IDD campus setting for adults who are developmentally disabled in a 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 is provided at off campus sites where individuals participate in individualized training and activities of choice. Homes licensed as ICF/IDD residences are fully staffed and programmatically consistent with active treatment regulations for such programs.

Form MBR-1-03NA

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	16 - IDD - Community Programs
Name of Agency	Program Name

I. Program Description:

The IDD - COMMUNITY PROGRAM provides comprehensive, residential and non-residential services to Mississippians with Intellectual Disabilities/Developmental Disabilities (ID/DD). The IDD - COMMUNITY PROGRAM provides an array of community-based services and supports that include Case Management, Outpatient Therapy, SUCCESS (Community Crisis Transition), Supported Living, Supervised Living, Adult Day Supports, Job Discovery, Supported Employment, Behavior Support, Crisis Intervention and Crisis Support.

This program includes 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.

II. Program Objective:

The basic overall objective of the IDD - COMMUNITY PROGRAM is to provide individuals with a service array in community settings, maximizing the least restrictive environment. Community services address the needs of people through a person centered approach to provide supervision and guidance for those who live and work in their local communities. Community services are designed to prevent institutionalization through directed individualized programming for individuals 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.

Form MBR-1-03NA

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	17 - IDD - Support Services
Name of Agency	Program Name

I. Program Description:

The IDD - SUPPORT SERVICES program provides the support for a comprehensive range of services designed to serve the needs of the individuals and the employees. This program facilitates resource deployment and administration of goals, objectives, and regulations to meet the objectives of the Department of Mental Health and to report to administrative agencies (DFA, SPB, etc.) within state government. Organizational units assigned to this program component include Business Office, Internal Auditor, Facility Director, Assistant Directors, Public Relations and Human Resources.

II. Program Objective:

The objective of the IDD - SUPPORT SERVICES program is to provide for the personnel management, fiscal management, and other support areas needed for adherence to standards for the maintenance of all licensure/regulations associated with the operation of these facilities.

Form MBR-1-03NA

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	18 - South Mississippi Regional Center
Name of Agency	Program Name

I. Program Description:

SMRC

This program provides residential care for people with intellectual and developmental disabilities at the Long Beach Campus. Services provided to the individuals served are in accordance with annual evaluations and individual support plans. Services include residential living, medical, social, dental, recreational, psychological, physical therapy, and occupational therapy. This program is comprise of one (1) ICF/IDD unit.

II. Program Objective:

The program objective is to provide the persons we serve with the residential care and active treatment programming services they require. These services are provided in accordance with Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) standards established by the Federal Government. The program's three ICF/IID units are in compliance with Federal Regulations established the United States Department of Health and Human Services.

Form MBR-1-03NA

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	19 - Specialized Treatment Facility
Name of Agency	Program Name

I. Program Description:

The Specialized Treatment Facility (STF) MI-Institutional Care Program provides psychiatric residential treatment services for up to 48 adolescent Mississippians who are diagnosed with a mental disorder and present a need for residential care. Adolescents are referred for treatment who meet involuntary commitment criteria. The STF program operates as a medical model and may serve adolescent offenders with mental illness. STF offers priority admissions to those adolescents who are involved in the judicial system.

The STF maintains licensure and accreditation as a Psychiatric Residential Treatment Facility for adolescents whom reside within the 82 counties of Mississippi. The Specialized Treatment Facility is a Psychiatric Residential Treatment Facility licensed by the Mississippi Department of Health and the Mississippi Division of Medicaid, accredited as a Behavioral Healthcare Facility by the Joint Commission, and accredited as a Non-Public School by the Mississippi Department of Education.

Medical (medication, physical, dental, speech) treatment is provided by a full-time psychiatric nurse practitioner, part-time contracted child adolescent psychiatrist, a contracted back-up child adolescent psychiatrist, two contracted 24- hour on-call family practitioner physicians, full-time registered nurses, a community based dentist, as well as contracted speech therapist, pharmacy, and licensed dietician.

Mental health treatment is provided through evidence based and best-practice treatment. Service models include: 1)The Mandt System, 2) Trauma Focused-Cognitive Behavior Therapy (TF-CBT), 3) Structured Psychotherapy for Adolescents Responding to Chronic Stress (SPARCS), and 4) The Integrated Dual Disorder Treatment (IDDT)(alcohol and drug treatment and prevention).

Educational services are provided on-site by the Specialized Treatment Facility operated accredited school for middle school, high school, GED, and college students.

II. Program Objective:

The Specialized Treatment Facility MI-Institutional Care Program objective is to provide psychiatric residential treatment to adolescents who are experiencing behavioral problems in their homes, schools, and communities. Most often times, the root cause of these behavioral problems is due to the need for mental health treatment. The Institutional Care Program carries out objectives through departments of Dietary, Education, Recreation, Nursing, Residential Living, Information Systems, Housekeeping, Security, Resource Management, Psychology and Social Services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

MSH received the IDEA grant from the Department of Education. These Federal funds must be re-applied for annually and are not guaranteed. Therefore, the federal funds that appear in the 2022 appropriated figures must be reduced and other special funds increased by the amount received in order to continue operation at level funding.

Form MBR-1-03NA

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	20 - Mississippi Adolescent Center
Name of Agency	Program Name

I. Program Description:

The MISSISSIPPI ADOLESCENT CTR Program of the Boswell Regional Center is an institutional care program that provides comprehensive, 24-hour care, treatment, and habilitation in a residential therapeutic setting to adolescents who have Intellectual Disabilities/Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi. The Mississippi Adolescent Center serves up to seventy-one (71) clients on campus in a program that is fully licensed and certified as an Intermediate Care Facility for Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD) and complies with applicable federal and state regulations and standards promulgated for the operation of such facilities.

II. Program Objective:

The basic overall objective of the MISSISSIPPI ADOLESCENT CTR 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. Professional staff not only concentrate on inpatient treatment but also follow-up aftercare and family education.

The MISSISSIPPI ADOLESCENT CTR continues to actively work with the Mississippi State Department of Education on accreditation and certification. This certification would allow the facility's school to become eligible for grants and give educational oversight to authoritative entities, which would allow for independent recommendations toward improvements.

Form MBR-1-03NA

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	21 - Hudspeth Regional Center
Name of Agency	Program Name

I. Program Description:

The Hudspeth Regional Center's IDD - INSTITUTIONAL CARE Program component provides a comprehensive person-centered system of care to people requiring specialized residential care and supervision to meet their individual daily living needs and to maintain their life support functions. Services provided include diagnosis and evaluation of the individual needs, interdisciplinary treatment and training to habilitate individuals to their optimal level and medical supervision of daily life activities.
Hudspeth will split out of Boswell on July 2021.

II. Program Objective:

The overall objective of the Hudspeth Regional Center's IDD - INSTITUTIONAL CARE Program component is to provide therapeutic medical and habilitation care and treatment in a specialized residential setting on a twenty-four (24) hour per day, seven (7) day per week schedule to individuals admitted to the facility from the central twenty-two (22) counties of Mississippi. Toward meeting this objective, this program component provides the following services to the individuals of the facility: Diagnostic Evaluations, Dietary, Social Services, Direct Care Services, Special Education, Medical, Nursing, Occupational Therapy, Physical Therapy, Psychological and Recreational activities.

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

Form MBR-1-03PI

PROGRAM PERFORMANCE MEASURES

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

Department of Mental Health - Consolidated (370-00)
Name of Agency

1 - Services Management
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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	Number of on-site reviews conducted by the Division of Audit	75.00	25.00	58.00	60.00
2	Number of on-site reviews conducted for DMH certified provider agencies	160.00	222.00	190.00	212.00
3	Number of grievances resolved within 30 days of filing	150.00	134.00	130.00	130.00
4	Number of serious incident reports received	1,773.00	1,239.00	1,400.00	1,500.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
2	Average length of time for grievance resolution (days)	5.00	4.47	4.17	4.17
3	% of provider agencies with negative action taken towards certification as a result of DMH review	1.00	2.00	2.00	2.00
4	Percentage of grant reviews resulting in a 5% error rate or below	7.00	95.00	95.00	95.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	Increase the number of approved and certified community-based service delivery agencies	10.00	17.00	19.00	19.00
2	Number of grievances received through the Office of Consumer Support	150.00	134.00	130.00	130.00

Form MBR-1-03PI

PROGRAM PERFORMANCE MEASURES

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

Department of Mental Health - Consolidated (370-00)
Name of Agency

2 - Direct Client Services
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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of federal grants received	18.00	18.00	18.00	18.00
2 Total amount of federal grants	13,834,209.00	13,834,209.00	18,126,433.00	18,126,433.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Total indirect costs	950,000.00	1,000,000.00	1,000,000.00	1,000,000.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Increase amount of federal grant funds by 5% (excludes federal block grant)	5.00	0.00	5.00	5.00

Form MBR-1-03PI

PROGRAM PERFORMANCE MEASURES

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

Department of Mental Health - Consolidated (370-00) — Name of Agency

3 - Mental Health Services — 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	Number served by PACT Teams	780.00	2,037.00	4,100.00	2,200.00
2	Number of individuals employed through supported employment	325.00	177.00	300.00	300.00
3	Number referred from Mobile Crisis Response Teams to a Community Mental Health Center and scheduled an appointment	10,597.00	10,009.00	8,813.00	10,211.00
4	Number diverted from a more restrictive environment due to Mobile Crisis Response Teams	23,556.00	28,520.00	31,327.00	29,093.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	Cost of operation of PACT Teams (per team)	600,000.00	600,000.00	600,000.00	600,000.00
2	Cost of Supported Employment (per Region)	72,000.00	72,000.00	72,000.00	72,000.00
3	Average cost per response by Mobile Crisis Response Teams	127.00	138.00	137.00	138.00
4	Cost of operation of ICORT Teams (per team)	250,000.00	250,000.00	250,000.00	250,000.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	Percentage of population lacking access to community-based mental health care	30.00	31.00	31.00	30.00
2	Percentage of DMH clients served in the community versus in an institutional setting	98.00	98.00	98.00	98.00
3	Increase by at least 25% the utilization of alternative placement/treatment options for individuals who have had multiple hospitalizations and do not respond to traditional treatment	25.00	25.00	25.00	25.00
4	Increase the number of Certified Peer Support Specialists in the State	242.00	287.00	311.00	315.00
5	Increase access to crisis services by tracking the number of calls to Mobile Crisis Response Teams	30,152.00	34,483.00	37,663.00	35,176.00
6	Decrease the number of admissions to state hospitals by 10 percent by redirecting funds to expand community-based service	0.00	0.00	0.00	0.00
7	Expand employment options for adults with serious and persistent mental illness to employ an additional 75 individuals	75.00	75.00	75.00	75.00

Form MBR-1-03PI

PROGRAM PERFORMANCE MEASURES

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

Department of Mental Health - Consolidated (370-00) — Name of Agency

4 - IDD Services — 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	Number of individuals on planning list for home and community-based services	2,500.00	2,806.00	2,800.00	3,000.00
2	Number of people added from planning list to ID/DD Waiver services	100.00	37.00	50.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	Average cost of waiver per person	11,188.81	7,922.00	7,922.00	7,922.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	Percentage of DMH institutionalized clients who could be served in the community	81.00	85.00	86.00	87.00
2	Percentage of DMH clients served in the community versus in an institutional setting	81.00	85.00	86.00	87.00

Form MBR-1-03PI

PROGRAM PERFORMANCE MEASURES

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

Department of Mental Health - Consolidated (370-00) — Name of Agency

5 - Children & Youth Services — 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	Number served by MAP teams	872.00	786.00	550.00	890.00
2	Number of children and youth that are served by Wraparound Facilitation	2,043.00	2,160.00	2,288.00	2,381.00
3	Number of youth that received Wraparound Facilitation that were diverted from a more restrictive placement	651.00	396.00	416.00	437.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	Cost of operation of MAP teams	1,242.00	868.58	812.75	767.09
2	Cost analysis of Wraparound Facilitation per each child served	66.00	69.44	66.14	63.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	Increase the number of children and youth that are served by MAP teams	872.00	786.00	840.00	890.00
2	Increase the statewide use of Wraparound Facilitation with children and youth	2,043.00	2,160.00	2,268.00	2,381.00
3	Percentage of children with serious mental illness served by local Multidisciplinary Assessment and Planning (MAP) teams	3.00	2.00	1.20	2.30

Form MBR-1-03PI

PROGRAM PERFORMANCE MEASURES

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

Department of Mental Health - Consolidated (370-00)
Name of Agency

6 - 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	Number of residential beds made available statewide due to the Three Percent Tax supplements	223.00	226.00	226.00	226.00
2	Number receiving residential substance use disorder treatment	2,237.00	1,384.00	1,589.00	1,589.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	Percent of total treatment funding provided by 3 percent tax supplement	35.00	35.00	35.00	35.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	Maintain Maintain bed capacity at 100%	50.00	50.00	50.00	50.00

Form MBR-1-03PI

PROGRAM PERFORMANCE MEASURES

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

Department of Mental Health - Consolidated (370-00) — Name of Agency

7 - Crisis Stabilization Units — 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	Diversion rate of admissions to state hospitals (% of people	90.00	89.00	90.00	90.00
2	Number of involuntary admissions	1,650.00	1,639.00	1,726.00	1,900.00
3	Number of voluntary admissions	1,770.00	1,383.00	1,804.00	1,700.00
4	Average length of time from mental health crisis to receipt of community mental health crisis service	1.50	1.50	1.50	1.50

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	Average cost per operation of Crisis Stabilization Units	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	Maintain the diversion rate of admissions to state hospitals through the Crisis Stabilization Units (% of people)	90.00	89.00	90.00	90.00
4	Percentage of people receiving mental health crisis services who were treated at community mental health centers vs. institutions	98.00	98.00	98.00	98.00

Form MBR-1-03PI

PROGRAM PERFORMANCE MEASURES

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

Department of Mental Health - Consolidated (370-00) — Name of Agency

8 - MI - Institutional Care — 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	% of individuals readmitted between 0-30 days after discharge	5.70	3.40	3.35	3.25
2	Number served adult acute psychiatric	2,425.00	1,993.00	1,985.00	1,950.00
3	Number served nursing homes	412.00	377.00	377.00	402.00
4	Number served community living	177.00	364.00	364.00	364.00
5	Number served continued treatment	85.00	72.00	79.00	82.00
6	Number served chemical dependency	280.00	275.00	303.00	291.00
7	Number served children/adolescent	91.00	114.00	125.00	108.00
8	Number served forensics	96.00	77.00	85.00	90.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	Cost per person per day - acute psychiatric	574.60	583.33	573.77	552.70
2	Cost per person per day - nursing home	472.33	524.80	515.33	507.06
3	Cost per person per day - continued treatment	538.36	508.29	500.00	497.42
4	Cost per person per day - child adolescent	1,414.55	1,204.55	1,130.00	1,096.43
5	Cost per person per day - chemical dependency	637.33	463.95	521.27	505.31
6	Cost per person per day - forensic	566.08	615.84	580.00	547.83

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	Maintain readmission rates within national trends (%)	5.70	3.55	3.30	3.35
2	Increase youth successfully transitioned from the Specialized Treatment Facility to communities with supportive wrap-around aftercare %	94.00	92.30	90.00	90.00

Form MBR-1-03PI

PROGRAM PERFORMANCE MEASURES

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

Department of Mental Health - Consolidated (370-00)
Name of Agency

10 - MI - Support Services
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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Support as a percent of total budget at EMSH	8.80	6.40	5.90	5.90
2 Support as a percent of total budget at MSH	4.00	4.00	4.00	4.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Support as an overall percent of total budget	6.40	5.20	6.40	4.95

Form MBR-1-03PI

PROGRAM PERFORMANCE MEASURES

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

Department of Mental Health - Consolidated (370-00)
Name of Agency

14 - IDD - Institutional Care
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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
2 Number of people transitioned from facility to ICF/IID community home	33.00	32.00	26.00	28.00
3 Number of people transitioned to the community with Waiver supports	19.00	8.00	12.00	14.00
5 Number of people served in residential IID programs	900.00	829.00	791.00	755.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of people who transitioned from facility to ICF/IID community home	3.40	3.79	3.87	3.64
2 Percentage of people who transitioned to the community with waiver supports	4.18	0.74	1.27	1.70
3 Cost of patient bed days	0.00	402.68	419.80	419.80

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Decrease the number of people receiving institutional care	25.00	27.90	21.90	19.90
2 All people served in the residential setting receive specialized person-centered treatment of care to meet their individual needs	100.00	100.00	100.00	100.00

Form MBR-1-03PI

PROGRAM PERFORMANCE MEASURES

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

Department of Mental Health - Consolidated (370-00)
Name of Agency

15 - IDD - Group Homes
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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of people served in the 10-bed ICF/IID community homes	661.00	542.00	609.00	564.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Bed utilization rate (%)	92.00	91.56	93.11	93.94

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of people served in the community versus in an institutional setting	81.00	38.51	86.00	41.68

Form MBR-1-03PI

PROGRAM PERFORMANCE MEASURES

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

Department of Mental Health - Consolidated (370-00) — Name of Agency

16 - IDD - Community Programs — 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	Number of people enrolled in the 1915i	907.00	958.00	955.00	1,053.00
2	Number of people receiving ID/DD waiver support coordination services	2,834.00	2,738.00	2,814.00	2,904.00
3	Number of people receiving targeted case management	1,067.00	1,033.00	1,056.00	1,111.00
4	Number of people receiving comprehensive diagnostic evaluations	865.00	738.00	785.00	790.00
5	Number of people added from planning list to ID/DD Waiver Services	74.00	46.00	53.00	97.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	% of people added from Planning List to ID/DD Waiver	6.80	1.04	2.43	2.34
13	Average length of time (days) per person to receive a comprehensive diagnostic evaluation	53.00	64.44	64.25	62.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1	Enroll an additional 80 people from the Planning List to Waiver Services	52.00	46.00	87.00	97.00

Form MBR-1-03PI

PROGRAM PERFORMANCE MEASURES

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

Department of Mental Health - Consolidated (370-00)
Name of Agency

17 - IDD - Support Services
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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Support as a percent of total budget at ESS	3.70	3.47	3.70	3.70
2 Support as a percent of total budget at BRC	3.75	4.00	4.00	4.00
3 Support as a percent of total budget at North MS Regional Center	3.75	3.20	3.75	3.75

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Support as a percentage of total budget	3.70	3.56	3.70	3.82

Form MBR1-03PC

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health - Consolidated (370-00)

		Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name:	(1) Services Management				
	General	2,466,564	(73,997)	2,392,567	(3.00%)
	State Support Special	661,206		661,206	
	Federal	1,107,500		1,107,500	
	Other Special	4,492,985		4,492,985	
	TOTAL	**8,728,255**	**(73,997)**	**8,654,258**	

Narrative Explanation:

This 3% reduction in general funds would result in the need to reduce salaries by at least postponing one or two employee hires from what would be recently departed employees.

Program Name:	(2) Direct Client Services				
	General				
	State Support Special				
	Federal	17,018,933		17,018,933	
	Other Special				
	TOTAL	**17,018,933**		**17,018,933**	

Narrative Explanation:

Program Name:	(3) Mental Health Services				
	General	23,453,520	(660,094)	22,793,426	(2.81%)
	State Support Special	2,663,488		2,663,488	
	Federal	8,079,851		8,079,851	
	Other Special				
	TOTAL	**34,196,859**	**(660,094)**	**33,536,765**	

Narrative Explanation:

It is much more likely than not, that institutional budget units under the Department of Mental Health would be prioritized for reductions in general funds in order to avoid reductions in community services such are these. In the seemingly unlikely case this becomes improbable, this reduction of $660,094 would affect mental health community providers by reducing their subrecipient grants.

Program Name:	(4) IDD Services				
	General	24,933,375	(300,000)	24,633,375	(1.20%)
	State Support Special	5,553,362		5,553,362	
	Federal				
	Other Special				
	TOTAL	**30,486,737**	**(300,000)**	**30,186,737**	

Narrative Explanation:

It is much more likely than not, that institutional budget units under the Department of Mental Health would be prioritized for reductions in general funds in order to avoid reductions in community services such are these. In the seemingly unlikely case this becomes improbable, this proposed 3% reduction would affect community providers and their funding related to serving individuals with intellectual and developmental disabilities.

Program Name:	(5) Children & Youth Services				
	General	1,351,977	(351,977)	1,000,000	(26.03%)
	State Support Special	748,352		748,352	

Form MBR1-03PC

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health - Consolidated (370-00)

		Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
	Federal	3,905,174		3,905,174	
	Other Special				
	TOTAL	**6,005,503**	**(351,977)**	**5,653,526**	

Narrative Explanation:

It is much more likely than not, that institutional budget units under the Department of Mental Health would be prioritized for reductions in general funds in order to avoid reductions in community services such are these. In the seemingly unlikely case this becomes improbable, a 3% reduction would likely result in $351,977 in general funds being reduced in the form of payments to providers for services in the children and youth area.

Program Name:	(6) 3% Alcohol Tax-Alcohol/Drug Prg				
	General				
	State Support Special				
	Federal	22,937,894		22,937,894	
	Other Special	9,955,545		9,955,545	
	TOTAL	**32,893,439**		**32,893,439**	

Narrative Explanation:

Program Name:	(7) Crisis Stabilization Units				
	General	16,000,000	(660,095)	15,339,905	(4.13%)
	State Support Special	636,545		636,545	
	Federal				
	Other Special				
	TOTAL	**16,636,545**	**(660,095)**	**15,976,450**	

Narrative Explanation:

It is much more likely than not, that institutional budget units under the Department of Mental Health would be prioritized for reductions in general funds in order to avoid reductions in community services such are these. In the seemingly unlikely case this becomes improbable, this reduction of $660,095 would affect mental health community providers by reducing their subrecipient grants for crisis stabilization units.

Program Name:	(8) MI - Institutional Care				
	General	81,939,793	(2,621,425)	79,318,368	(3.20%)
	State Support Special	6,206,845		6,206,845	
	Federal	857,329		857,329	
	Other Special	73,635,732		73,635,732	
	TOTAL	**162,639,699**	**(2,621,425)**	**160,018,274**	

Narrative Explanation:

A reduction in General Funds would adversely affect EMSH in the area of salaries. Other costs are mostly fixed and could not be quickly reduced. To reduce salaries would mean a RIF or Reduction in force; and would probably entail the closure of one of our nursing homes, or psych units, due to not meeting minimum staffing requirements.

Program Name:	(10) MI - Support Services				
	General	1,847,925		1,847,925	
	State Support Special	18,794		18,794	
	Federal				
	Other Special	3,033,555		3,033,555	
	TOTAL	**4,900,274**		**4,900,274**	

Form MBR1-03PC

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health - Consolidated (370-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Narrative Explanation:

Program Name:	(11) Central Mississippi Residential Ctr				
	General	4,019,360	(120,581)	3,898,779	(3.00%)
	State Support Special				
	Federal				
	Other Special	2,170,914		2,170,914	
	TOTAL	**6,190,274**	**(120,581)**	**6,069,693**	

Narrative Explanation:

A three percent reduction in General Funds would negatively impact Central Mississippi Residential Center in the amount of $120,581. This facility in Newton and DeKalb would be negatively affected and would have to reduce staffing to meet this reduction. This could mean that they might not meet minimum staffing requirements and would have to close a group home.

Program Name:	(12) North Mississippi State Hospital				
	General	6,089,096	(182,673)	5,906,423	(3.00%)
	State Support Special				
	Federal				
	Other Special	3,364,162		3,364,162	
	TOTAL	**9,453,258**	**(182,673)**	**9,270,585**	

Narrative Explanation:

A three percent reduction in General Funds would negatively impact North Mississippi State Hospital in the amount of $182,673.
This hospital in Tupelo would be negatively affected and would have to reduce staffing to meet this reduction. This could mean that they might not meet minimum staffing requirements

Program Name:	(13) South Mississippi State Hospital				
	General	6,055,998	(181,680)	5,874,318	(3.00%)
	State Support Special				
	Federal				
	Other Special	3,571,247		3,571,247	
	TOTAL	**9,627,245**	**(181,680)**	**9,445,565**	

Narrative Explanation:

A three percent reduction in General Funds would negatively impact South Mississippi State Hospital in the amount of $181,680. This hospital in Purvis would be negatively affected and would have to reduce staffing to meet this reduction. This could mean that they might not meet minimum staffing requirements

Program Name:	(14) IDD - Institutional Care				
	General	22,487,105	(1,112,709)	21,374,396	(4.95%)
	State Support Special	1,965,744		1,965,744	
	Federal	357,500		357,500	
	Other Special	133,928,819	(1,941,044)	131,987,775	
	TOTAL	**158,739,168**	**(3,053,753)**	**155,685,415**	

Narrative Explanation:

Form MBR1-03PC

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health - Consolidated (370-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

3%
For FY2023, 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 intellectuals 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 4:1 basis. Therefore, the loss of 3% or $485,261 in General Funds would result in the facility losing $1,941,044 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.

Program Name:	(15) IDD - Group Homes				
	General	12,429,396	(157,240)	12,272,156	(1.27%)
	State Support Special	621,852		621,852	
	Federal				
	Other Special	62,516,531		62,516,531	
	TOTAL	**75,567,779**	**(157,240)**	**75,410,539**	

Narrative Explanation:

Program Name:	(16) IDD - Community Programs				
	General	2,000,000		2,000,000	
	State Support Special				
	Federal				
	Other Special	22,378,949		22,378,949	
	TOTAL	**24,378,949**		**24,378,949**	

Narrative Explanation:

Program Name:	(17) IDD - Support Services				
	General	2,160,000		2,160,000	
	State Support Special				
	Federal				
	Other Special	11,036,181		11,036,181	
	TOTAL	**13,196,181**		**13,196,181**	

Narrative Explanation:

Program Name:	(18) South Mississippi Regional Center				
	General	2,575,152		2,575,152	
	State Support Special	316,935		316,935	
	Federal				
	Other Special	14,222,163		14,222,163	
	TOTAL	**17,114,250**		**17,114,250**	

Narrative Explanation:

Program Name: (19) Specialized Treatment Facility

Form MBR1-03PC

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health - Consolidated (370-00)

		Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
	General	3,593,142		3,593,142	
	State Support Special	91,471		91,471	
	Federal	6,003		6,003	
	Other Special	4,056,127		4,056,127	
	TOTAL	**7,746,743**		**7,746,743**	

Narrative Explanation:

Program Name:	(20) Mississippi Adolescent Center				
	General	680,000		680,000	
	State Support Special	67,292		67,292	
	Federal				
	Other Special	4,820,800		4,820,800	
	TOTAL	**5,568,092**		**5,568,092**	

Narrative Explanation:

Program Name:	(21) Hudspeth Regional Center				
	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				

Narrative Explanation:

Program Name:	(21) MI - Pre/Post Inst Care (Comm Svs)				
	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				

Narrative Explanation:

Program Name:	(99) Summary of All Programs				
	General	214,082,403	(6,422,471)	207,659,932	(3.00%)
	State Support Special	19,551,886		19,551,886	
	Federal	54,270,184		54,270,184	
	Other Special	353,183,710	(1,941,044)	351,242,666	
	TOTAL	**641,088,183**	**(8,363,515)**	**632,724,668**	

State of Mississippi
Form MBR-1-04

STATE BOARD OF MENTAL HEALTH MEMBERS

Department of Mental Health - Consolidated (370-00)
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 2022:

12 regular meetings

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Vacant				
2. George Harrison	Coffeeville, MS	Barbour	07/01/2010	7 years
3. Manda Griffin, FNP	Houlka, MS	Barbour	07/01/2011	7 years
4. J. Richard Barry, JD	Meridian, MS	Bryant	07/01/2012	7 years
5. Robert Landrum	Ellisville, MS	Bryant	07/01/2014	7 years
6. John Montgomery, DO	Ocean Springs, MS	Bryant	12/19/2014	6.52 years
7. Teresa Mosley	Clinton, MS	Bryant	01/07/2015	6.48 years
8. James Herzog, Ph.D.	Jackson, MS	Bryant	07/01/2015	7 years
9. Sampat Shivangi, MD	Ridgeland, MS	Bryant	07/01/2016	7 years

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

Mississippi Code Section 41-4-3

*If Executive Order, please attach copy.

State of Mississippi
Form MBR-1-B

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition Expense	225	225	225
61050000 Tuition Expenses	19,673	15,000	15,000
61050000 Tuition		2,000	2,000
61060000 EMPLOYEE TRAINING	9,932	11,425	11,425
61060000 Employee Training	196,402	249,404	249,404
6107000 Travel Related-Registration	3,679	3,679	3,679
61070000 Travel Related Registration	1,106	6,347	6,347
61070000 TRAVEL RELATED REGISTRATION	5,777	7,105	7,105
61070000 Travel Related Reg		5,000	5,000
Total	**236,794**	**300,185**	**300,185**
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	70,378	78,423	78,423
61100000 TRANSPORTATION OF GOODS	23,894	25,125	25,125
61110000 POSTAL SERVICES	41,829	41,829	41,829
61110000 Postal Services	56,073	94,394	94,394
61200000 UTILITIES	1,287,911	1,379,140	1,379,140
61200000 Utilities	5,628,265	6,151,864	6,151,864
Total	**7,108,350**	**7,770,775**	**7,770,775**
C. Public Information (61300xxx-6131xxxx)			
61300000 ADVERTISING AND PUBLIC INFORMATION	88,610	154,105	154,105
61300000 Advertising and Public Information	23,035	21,647	21,647
61300000 Advertisement & Public Infomation	6,197	7,000	7,000
61300000 Advert & Public Info	1,114	1,200	1,200
61310000 PROMOTIONAL EXPENSES	5,000	5,000	25,000
Total	**123,956**	**188,952**	**208,952**
D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental	410,832	325,000	325,000
61400000 BUILDING AND FLOOR SPACE RENTAL	6,569	6,569	6,569
61400000 Building & Floor Space Rental	206,815	200,000	200,000
61400000 Bldg&Floor Space Rnt	19,200	30,000	30,000
61420000 Equipment Rent	190,069	300,000	300,000
61420000 EQUIPMENT RENTAL	478,393	602,427	602,427
61420000 Equipment Rental	883,058	944,704	944,705

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61450000 Conference Rooms, Exhibits and Display Rentals	175		
614500000 Cnf Rm, Exh, Display		4,000	4,000
61490000 Other Rental	80	320,000	320,000
61490000 Other Rentals	66,392	70,749	70,749
Total	**2,261,583**	**2,803,449**	**2,803,450**
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services	3,604,508	2,191,272	2,191,272
61500000 REPAIR AND MAINTENANCE SERVICES	1,221,302	1,503,242	1,503,242
61500000 Repair & Maintenance Services	413,080	350,000	350,000
61500000 Repairs & Maint Serv	474,268	800,000	800,000
Total	**5,713,158**	**4,844,514**	**4,844,514**
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-agency Fees	274,174	290,500	290,500
61600000 INTER-AGENCY FEES	134,537	160,537	160,537
61600000 Fees, Professional, & Other Services	174,183	275,208	275,208
61601000 Inter-agcency License Fees	2,700		
61601000 Fees, Professional, & Other Services		120	120
6161000 Contract Worker Payroll - EFT	4,469,455	5,100,000	5,100,000
61610000 CONTRACT WORKER PAYROLL - EFT	2,970,005	2,970,005	2,970,005
61610000 Fees, Professional, & Other Services	1,269,575	1,551,231	1,551,231
61610000 Contract Worker Payroll - EFT	1,756,772	2,315,549	2,315,549
61610000 Contract Worker Payroll-EFT	1,133,947	2,115,884	2,115,884
61616000 Deceased Contract Worker	2,940		
61625000 Fees, Professional, & Other Services	7,486	128,499	128,499
61625000 Ctr Wrkr PR Mtch EFT	105,660	150,000	150,000
61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT	277,534	277,534	277,534
61625000 Contract Worker Payroll Matching Amounts - EFT	587,660	694,315	694,315
61626000 Contract Worker payroll Refunds of Deductions-SPAHRS	109	200	200
61626000 Contract Worker PR Refunds of Deductions - SPAHRS	419		
61626000 CW PR Ref Ded SPAHRS	156	156	156
61650000 Architect & Preplan	3,278		
61650000 Fees, Professional, & Other Services	106,603	15,000	15,000
61652000 Construction Contract Services	21,776	30,000	30,000
61652000 CONSTRUCTION CONTRACTOR SERVICES	39	39	39
61652000 Const Contract Srvc	149,462	200,000	200,000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61655000 Fees, Professional, & Other Services		10,000	10,000
61660000 Fees, Professional, & Other Services	54,100	32,000	32,000
61660000 ACCOUNTING AND FINANCIAL SERVICES	67,750	73,150	73,150
61660000 Accounting and Financial Fees	16,970	20,000	20,000
61660000 Accounting and Financial Services	38,972	54,000	54,000
61665000 INVESTMENT MANAGERS AND ACTUARY SERVICES	7,721	7,721	7,721
61680000 MEDICAL SERVICES	2,045,014	2,162,199	2,162,199
61680000 Fees, Professional, & Other Services	1,240,260	2,583,272	2,583,272
61680000 Medical Services	2,524,144	2,669,767	2,669,767
61690000 Fees and Services - Professional Fees Charged	1,240,258	1,310,100	1,270,100
61690000 Fees, Professional, & Other Services	173,884	579,025	579,025
61690000 Fees & Services - Professional Fees Charged	251,412	200,000	200,000
61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED	2,998,522	3,367,444	3,367,444
61690000 Fees and Services - Professional Feees Charged	204,019	207,673	207,673
61690000 Fees and Services-Professional Fees	79,733	108,008	108,008
61695000 Fees, Professional, & Other Services	34,223	20,000	20,000
61696000 Fees & Service Reimb no 1099	2,890		
61696000 Fees and Services - Expense Reimbursements no 1099	7,699	8,000	8,000
XXX NEW - SELECT TO EDIT	13,882,408	16,279,078	16,279,077
Total	**38,318,449**	**45,966,214**	**45,926,213**
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61600000 Inter-Agency Fees	257,239	275,000	275,000
61700000 Insurance Fees & Services	60,944	60,000	60,000
61700000 INSURANCE FEES AND SERVICES	189,514	201,412	201,412
61700000 Insurance Fees and Services	410,464	459,587	459,587
61705000 Banking and Credit Card Fees	5,449	5,449	5,449
61705000 BANKING AND CREDIT CARD FEES	1,855	2,186	2,186
61710000 MEMBERSHIP DUES	62,964	64,756	64,756
61710000 Membership Dues	112,332	105,432	105,432
61715000 Trade & Technical Subscriptions	1,542	1,000	1,000
61715000 TRADE AND TECHNICAL SUBSCRIPTIONS	25	25	25
61715000 Trade and Technical Subscriptions	1,359	1,419	1,419
617250000 Patient Fees and Expenses	100		
61730000 Laundry, Dry Cleaning and Towel Service	228,702	240,000	240,000
61730000 Laundry, Dry Cleaning, and Towel Service	681,425		

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61730000 Laundry Dry Cleaning & Towel Services	55,811	20,000	20,000
61730000 Ldry, Dry Clean, Towel		400	400
61730000 Laundry and Dry Cleaning	25,124	25,124	25,124
61735000 Salvage, Demolition, and Removal	65,215	65,215	65,215
61735000 Salvage, Demo, Removal	72,017	100,000	100,000
61735000 Salvage Demolition & Removal Services	35,728	30,000	30,000
61735000 SALVAGE, DEMOLITION AND REMOVAL SERVICE	15,536	15,536	15,536
61735000 Salvage Demolition and Removal Service	147,411	80,000	80,000
617350000 Salvage, Demolition and Removal Service	125,921	130,000	130,000
61740000 ENVIRONMENTAL SERVICES	1,973	1,973	1,973
61740000 Environmental Services	117,507	88,192	88,192
61750000 HIGHWAY RIGH OF WAY HOUSING ASSISTANCE	9,950	9,950	9,950
61760000 TRANSPORTATION OF CLIENTS	263	263	263
61760000 Transportation of Clients	1,573	1,573	1,573
61900000 Procurement Card-Contractual Purchases	56,101	56,101	56,101
61900000 PROCUREMENT CARD - CONTRACTUAL PURCHASES	16,737	21,738	21,738
61900000 Procurement Card - Contractual Purchases	9,320	10,700	10,700
Total	**2,770,101**	**2,073,031**	**2,073,031**
H. Information Technology (61800xxx-61890xxx)			
61806000 Data Line and Network Charges	8,720	8,720	8,720
61806000 Data Line and Network Charges - Outside Vendor			
61806000 DATA LINE AND NETWORK CHARGES - OUTSIDE VENDOR	4,556	6,500	6,500
61806000 Data/Network-Out Vend	61,026	80,000	80,000
61815000 Pager Usage Time - Outside Vendor		1,671	1,671
61818000 CELLULAR USAGE TIME - OUTSIDE VENDOR	339	339	339
61818000 Cellular Usage Time -Outside Vendor	36,542	36,542	36,542
61818000 Cellular Usage Time - Outside Vendor	61,287	19,219	19,219
61818000 Cell Time- Out Vend	504	1,200	1,200
61821000 Wireless Data Transmission-Not Cell-Outside Vendor	3,650	3,650	3,650
61821000 WIRELESS DATA TRANSMISSION-NOT CELL-OUTSIDE VENDOR	3,156	3,156	3,156
61821000 Wireless Data Transmission - not cell - Outside Vendor			
61824000 Satellite Voice Transmission Services - Out Vendor	5,009	6,000	6,000
61824000 SATELLITE VOICE TRANSMISSION SERVICES - OUT VENDOR	15,005	17,125	17,125
61824000 Satellite Voice Transmission Services-Outside Vendor	3,990	3,990	3,990

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61830000 IT Professional Fees-Outside Vendor	64,178	64,178	64,178
61830000 IT Professional Fees - Outside Vendor	371,586	370,000	1,040,000
61830000 IT PROFESSIONAL FEES - OUTSIDE VENDOR	106,711	150,972	150,972
61830000 Professional Fes - Outside Vendor	5,400	30,102	30,102
618300000 It Prof-Out Vend	13,855	15,000	15,000
61833000 IS TRAINING AND EDUCATION - OUTSIDE VENDOR	7,235	7,235	7,235
61833000 IS Trraining and Education - Outside Vendor	2,431		
61836000 OUTSOURCED IT SOLUTIONS - OUTSIDE VENDOR	133,725	158,725	158,725
61836000 Outsourced IT Solutions - Outside Vendor	79,597	103,468	103,468
618360000 Outsrcd IT-Out Vend	46,872	50,000	50,000
61839000 Software-Out Vend	87,299	100,000	100,000
61839000 Software Acq, Installation & Maint - Out Vendor	103,913	535,000	535,000
61839000 Software Acquisition, Installation and Maintenance -Outside Vendor	490,186	390,186	390,186
61839000 SOFTWARE ACQ, INSTALLATION & MAINT - OUT VENDOR	246,708	306,708	306,708
61839000 Software Acq Installations & Maint - Out Vendor	309,227	522,663	522,663
61842000 Rental of IT Equipment - Outside Vendor		335	335
61842000 RENTAL OF IT EQUIPMENT - OUTSIDE VENDOR	1,860	2,150	2,150
61845000 Off-Site Storage of IS Software & Data -Out Vendor	10,340	15,000	15,000
61845000 Offsite Storage of IS Software & Data Outside Vendor	14,718	14,718	14,718
61845000 Off-site Storage of IS Software & Data -Out Vendor	11,508	15,000	42,000
61845000 Offsite Data Storage	11,671	15,000	15,000
61848000 Maint IT Eq Out Vend	71,775	85,000	85,000
61848000 Maintenance and Repair of IT Equipment-Outside vendor	51,588	51,588	51,588
61848000 Maintenance & Repair of IT Equipment-Outside Vendor	15,380	15,000	15,000
61848000 MAINTENANCE & REPAIR OF IT EQUIPMENT-OUTSIDE VEND	123,901	162,348	162,348
61848000 Maintenance and Repair of IT Equipment - Outside Vend	103,514	30,000	30,000
6185000 Payments to ITS	182,381	200,000	200,000
61850000 PAYMENTS TO ITS	142,404	175,042	175,042
61850000 Payments to ITS	793,972	634,245	634,245
Cellular Usage Time - Outside Vendor	7,117	10,000	10,000
Data Line and Network Charges - Outside Vendor	5,116	5,000	5,000
IT Professional Fees - Outside Vendor	55,882	70,000	70,000
Maintenance & Repair of IT Equipment-Outside Vend	69,045	60,000	60,000
Off-site Storage of IS Software & Data -Out Vendor	3,270	2,000	2,000
Outsourced IT Solutions - Outside Vendor	2,400	3,000	3,000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
Payments to ITS	218,270	200,000	200,000
Satellite Voice Transmission Services - Out Vendor	23		
Software Acq Installation & Maint - Out Vendor	75,140	75,000	75,000
Telephone-out Ven	17,100		
Wireless Data Transmission -Not Cell-Outside Vendor	2,268		
Total	**4,263,350**	**4,832,775**	**5,529,775**
I. Other (61910xxx-61990xxx)			
61900000 PCard Contractual	4,050	4,050	4,050
61910000 Petty Cash-Contract		6,000	6,000
61910000 Petty Cash Expense-Contractual	724	724	724
61910000 Petty Cash Expense - Contractual	2,450	7,440	7,440
61910000 PETTY CASH - CONTRACTUAL	2,959	3,605	3,605
61960000 PRIOR YEAR EXPENSE - CONTRACTUAL	41,626	50,525	50,525
61960000 Prior Year Expense-Contractual	95,711	95,711	95,711
61960000 PY Exp Contractual	642	700	700
61960000 Prior Year Expense - Contractual	233,965	20,000	20,000
61965000 PY Exp Contract 1099	14,469	15,000	15,000
61965000 Prior Year Expense-Contractual-1099	15,063	15,063	15,063
61965000 Prior Year Expense - Contractual - 1099	103,496	5,000	5,000
61965000 PRIOR YEAR EXPENSE - CONTRACTUAL - 1099	238,261	248,149	248,149
Total	**753,416**	**471,967**	**471,967**
Grand Total *(Enter on Line 1-B of Form MBR-1)*	**61,549,157**	**69,251,862**	**69,928,862**
Funding Summary:			
General Funds	8,130,020	8,804,313	9,481,313
State Support Special Funds	1,947,745	1,947,745	1,947,745
Federal Funds	1,966,614	1,918,883	1,078,827
Other Special Funds	49,504,778	56,580,921	57,420,977
Total Funds	**61,549,157**	**69,251,862**	**69,928,862**

State of Mississippi
Form MBR-1-C

SCHEDULE C
COMMODITIES

Department of Mental Health - Consolidated (370-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62000000 COMMODITIES - GAAP	2,363	2,363	2,363
62015000 BUILDING AND CONSTRUCTION MATERIALS AND SUPPLIES	56,954	215,000	215,000
62015000 Building and Const, Material & Supplies	35,473	28,000	28,000
62015000 Building and Construction Material and Supplies	92,379	65,379	65,379
62015000 Building and Construction Materials and Supplies	397,311	250,000	250,000
62015000 Buidling and Construction Materials and Supplies	13,757	20,000	20,000
62015000 Bldg & Construct Mat	13,776	15,000	15,000
Total	**612,013**	**595,742**	**595,742**
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Book, Maps, Instr Mat	11,590	12,000	12,000
62010000 Books Periodicals Maps & Instruction Materials	7,423	2,000	2,000
62010000 Books, Periodicals, Maps, and Instructional	3,420	3,420	3,420
62010000 Books, Periodical, Maps & Inst Materials	90		
62010000 BOOKS, PERIODICALS, MAPS & INSTRUCTIONAL MATERIAL	24,436	51,486	51,486
62085000 OFFICE SUPPLIES AND MATERIALS	107,599	215,846	215,846
62085000 Office Supplies and Materials	274,568	244,898	244,898
62100000 Printing Supplies	122,994	53,777	53,777
62100000 PRINTING SUPPLIES	5,494	10,494	10,494
62105000 Promotional Materials	1,003	2,000	2,000
62400 Furniture and Equipment	42,970	25,000	25,000
62400000 FURNITURE AND EQUIPMENT	197,915	327,986	327,986
62400000 Furniture and Equipment	426,291	332,050	332,050
Total	**1,225,793**	**1,280,957**	**1,280,957**
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	423,837	516,692	516,692
62050000 FUEL	73,420	101,442	101,442
62055000 Fuel Card Repairs and Maintenance	11,155	15,000	15,000
62055000 Fuel Card Rep&Maint	2,419	2,500	2,500
62072000 SHOP SUPPLIES	11,049	21,976	21,976
62072000 Shop Supplies	37,920	40,944	40,944
62110000 Parts and Accessories Heating, cooling, and Plumbing	86,457	126,457	126,457
62110000 Parts and Access - Heating Cooling Plumbing Elec	74,217	120,000	120,000
62110000 PARTS & ACCESS - HEATING, COOLING, PLUMBING, ELEC	81,525	129,386	129,386

SCHEDULE C
COMMODITIES

Department of Mental Health - Consolidated (370-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
62110000 Parts and Access - Heating, Cooling, Plumbing	15,400	20,000	20,000
62110000 Parts- Heat/Cool/Plm	112	4,000	4,000
62110000 Parts & Access - Heating, Cooling, Plumbing, Elec	61,294	65,000	65,000
62115000 Parts & Access - Office, IT, and Other Equip	6,399	7,500	7,500
62115000 Parts- Office/IT/Oth	9,986	9,986	9,986
62115000 Parts and Access - Office, IT, and Other Equip	22,623	25,000	25,000
62115000 PARTS & ACCESS - OFFICE, IT, AND OTHER EQUIP	59,499	89,444	89,444
62115000 Parts and Access - IT and Other Equip	220,948	140,000	140,000
62115000 Parts and Accessories Office, IT, and other equipment	60,304	160,304	160,304
62120000 Parts and Accessories Vehicles, Buses, , Planes, etc	21,574	21,068	21,068
62120000 Parts and Access Vehicles Buses Planes etc.	55,643	25,000	25,000
62120000 PARTS & ACCESS - VEHICLES, BUSES, PLANES, ETC.	22,105	42,105	42,105
62120000 Parts and Access - Vehicles, Buses, Planes	8,628	9,000	9,000
62120000 Parts Veh & Other	110	110	110
62120000 Parts & Access - Vehicles, Buses, Planes, Etc	24,202	25,000	25,000
62130000 Tire and Tubes	8,398	10,000	10,000
62130000 TIRES AND TUBES	9,023	11,711	11,711
62130000 Tires and Tubes	42,300	33,107	33,107
Total	**1,450,547**	**1,772,732**	**1,772,732**
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 Educational Supplies	29,047	26,906	26,906
62025000 EDUCATIONAL SUPPLIES	6,142	10,579	10,579
62070000 LAB AND MEDICAL SUPPLIES	3,443,236	4,684,893	4,684,893
62070000 Lab and Medical	3,608,971	3,808,971	3,808,971
62070000 Lab and Medical Supplies	5,951,196	5,380,000	5,380,000
62095000 Photographic Supplies and Processing	1,085	100	100
62095000 PHOTOGRAPHIC SUPPLIES AND PROCESSING	65	200	200
62105000 Promotional Materials	2,981	2,981	2,981
Total	**13,042,723**	**13,914,630**	**13,914,630**
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
NEW			
62005000 Ammunition	235	36	36
6202000 Decals and Signs - Other Than Construction	2,080	1,200	1,200
62020000 DECALS AND SIGNS - OTHER THAN CONSTRUCTION	2,356	5,609	5,609
62020000 Decals and Signs - Other than Construction	2,427	100	100

SCHEDULE C
COMMODITIES

Department of Mental Health - Consolidated (370-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
62020000 Decals & Signs	190	200	200
62035000 Feed for Animals	127	127	127
62040000 FOOD FOR BUSINESS MEETINGS	3,363	5,698	5,698
62040000 Food for Business Meetings	13,026	13,452	13,452
62045000 FOOD FOR PERSONS	181,122	214,889	214,889
62045000 Food for Persons	4,624,386	4,458,611	4,458,611
62046000 Food for Persons-PCARD Purchase	724	724	724
62046000 Food for Persons PCard Purchase	485,562	400,000	400,000
62046000 Food/Persons PCard	217,095	220,000	220,000
62046000 Food for Person, PCard Purchase	678,189	750,000	750,000
62046000 Food for Person Procure Card	202,975		
62055000 Fuel Card Repair and Maintenance		150	150
62060000 Janitorial and Cleaning Supplies	1,484,549	1,388,685	1,388,685
62060000 JANITORIAL AND CLEANING SUPPLIES	252,676	365,752	365,752
62060000 Janitorial & Clean	178,625	200,000	200,000
62065000 Kitchen, Cafe & Dining	94,240	100,000	100,000
62065000 KITCHEN, CAFETERIA, AND DINING SUPPLIES	74,982	100,842	100,842
62065000 Kitchen, Cafeteria, and Dining Supplies	110,718	125,000	125,000
62065000 Kitchen, Cafeteria, and Dining Supplies	62,025	62,025	62,025
62065000 Kitchen Cafeteria and Dining Supplies	182,481	150,000	150,000
62075000 Lawn Farm and Garden Supplies	7,174	30,000	30,000
62075000 Lawn, Farm, and Garden Supplies	11,897	11,897	11,897
62075000 Lawn, Farm and Garden Supplies	17,256	20,000	20,000
62075000 LAWN, FARM AND GARDEN SUPPLIES	22,655	41,879	41,879
62078000 OTHER MISCELLANEOUS SUPPLIES	22,647	38,123	38,123
62078000 Other Miscellaneous Supplies	151,696	192,907	192,907
62080000 Linens and Bedding	36,007	41,402	41,402
62080000 Linen and Bedding	19,380	30,000	30,000
62080000 LINENS AND BEDDING	64,571	81,001	81,001
62080000 Linens & Bedding	6,873	10,000	10,000
62090000 Pers Hygiene Supply	386,211	400,000	400,000
62090000 PERSONAL HYGIENE AND GROOMING SUPPLIES	30,939	58,725	58,725
62090000 Personal Hygiene and Grooming Supplies	261,430	248,286	248,286
62135000 Uniforms and Apparel	207,055	219,078	219,078
62135000 UNIFORMS AND APPAREL	14,997	22,441	22,441
62140000 WINDOW TREATMENTS AND CARPET	6,059	12,047	12,047

SCHEDULE C
COMMODITIES

Department of Mental Health - Consolidated (370-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
62140000 Window Treatments and Carpet	11,590	11,590	11,590
62140000 Window Treatment and Carpet	26	8,000	8,000
62400000 Furniture and Equipment	175,447	175,447	175,447
62405000 Vehicle Equipment	13,818	8,884	8,884
62410000 Cameras and Camera Equipment	888	413	413
62415000 Computers and Computer Equipment	71,376	54,033	54,033
62415000 COMPUTERS AND COMPUTER EQUIPMENT	19,134	31,980	31,980
62415000 Computer & Comp Eq	13,250	13,252	13,252
62420000 Televisions	1,152	3,476	3,476
62700000 Art, Collections, and Historical Treasures	789	789	789
62900000 Procurement Card-Commodity Purchases	326,112	396,112	396,112
62900000 Procurement Card - Commodity Purchases	1,153,756	1,121,000	1,129,000
62900000 Reimbursable Travel-Commodities	103	103	103
62900000 PROCUREMENT CARD - COMMODITY PURCHASES	144,348	201,879	201,879
62900000 PCard Commodity	217,992	220,000	220,000
62910000 Petty Cash Expenses - Commodities	1,226		
62910000 PETTY CASH EXPENSES - COMMODITIES	69	144	144
62910000 Petty Cash Expenses-Commodities	320	320	320
62910000 Petty Cash Commodities		1,000	1,000
6292000 Reimb Travel Comm	61		
62960000 Prior Year Expense-Commodities	1,594	1,594	1,594
62960000 Prior Year Expense - Commodities	146,318	3,000	3,000
62960000 PRIOR YEAR EXPENSE - COMMODITIES	19,187	24,489	24,489
62960000 PY Exp Commodities	2,153	2,153	2,153
62990000 Inventory Cost Adjustment	40	40	40
62999000 Commodities - NO PO Required	846		
Total	**12,442,595**	**12,300,584**	**12,308,584**
Grand Total *(Enter on Line 1-C of Form MBR-1)*	**28,773,671**	**29,864,645**	**29,872,645**
Funding Summary:			
General Funds	2,849,104		8,000
State Support Special Funds	1,214,138	1,214,138	1,214,138
Federal Funds	760,258	41,276	18,000
Other Special Funds	23,950,171	28,609,231	28,632,507
Total Funds	**28,773,671**	**29,864,645**	**29,872,645**

State of Mississippi
Form MBR-1-D-1

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
B. Buildings & Improvements (63100xxx)			
63100000 Metal carport	1,589		
63100000 CAPITAL OUTLAY - OTHER	308,065	74,982	74,982
63100000 Capital Outlay-Other		40,000	40,000
63100100 Storage Shed		50,000	50,000
63100100 Buildings Additions & Betterment	7,833	225,000	225,000
63100100 5 TON HVAC EQUIP	14,602		
63100100 4 TON HVAC CONDENSER FURNACE/UNIT	22,411		
63100100 7 1/2 TON CONDENSING UNIT	9,582		
63100100 3 TON A/C UNIT	3,200		
Total	**367,282**	**389,982**	**389,982**
C. Infrastructure & Other (63100xxx)			
63100000 Capital Outlay other than Equipment		28,000	28,000
63100100 To Be Determined		225,000	225,000
Total		**253,000**	**253,000**
Grand Total *(Enter on Line 1-D-1 of Form MBR-1)*	**367,282**	**642,982**	**642,982**
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	367,282	642,982	642,982
Total Funds	**367,282**	**642,982**	**642,982**

State of Mississippi
Form MBR-1-D-2

SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT

Department of Mental Health - Consolidated (370-00)
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
B. Road Machinery, Farm & Other Equipment (63300xxx)						
Lawn Mowers	3	26,695	2	14,680	2	14,680
Utility Tractors			2	21,304	2	21,304
Hedge Trimmers			4	1,600	4	1,600
Weed Eaters			5	1,200	5	1,200
Edger	1	220				
Gator			1	7,000	1	7,000
Weedeater	1	185	1	200	1	200
John Deere Z015E Z Trak	1	7,006	1	7,500	1	7,500
Trim Saw	1	299	1	299	1	299
Mistral-Air Plus Blower	3	3,600	3	3,600	3	3,600
John Deere ZTrak	2	20,950	1	10,475	1	10,475
Back Pack Sprayer	1	1,785	1	1,785	1	1,785
Total		**60,740**		**69,643**		**69,643**
C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Workstation	7	29,289	6	26,280	6	26,280
Bed Adjustable	2	3,220	1	1,610	1	1,610
Chair Recliner	2	5,736	1	2,868	1	2,868
Work Table	1	1,645	1	1,645	1	1,645
Bed Bariatric	2	5,754	2	5,754	2	5,754
Heavy Duty Shredder			4	2,400	4	2,400
File Cabinet			4	1,500	4	1,500
SOFA & LOVESEAT	2	3,790				
85" HDTV LED X900	1	2,800	1	2,800	1	2,800
Anesthesia Machine	1	26,174	1	26,174	1	26,174
Digital Chair Scale	2	2,360	2	2,360	2	2,360
Drain/Sewer Cleaner	1	2,675	1	2,675	1	2,675
DVR	1	2,395	1	2,395	1	2,395
Exmark Riding Mower	1	8,469	1	8,469	1	8,469
Food Warming Cabinet	1	1,489	1	1,489	1	1,489
Freezer	1	2,718	1	2,718	1	2,718
Heat Exchanger	1	3,197	1	3,197	1	3,197
Hospital Bed	2	3,120	2	3,120	2	3,120
Ice Machine	3	8,790	3	8,790	3	8,790

SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT

Department of Mental Health - Consolidated (370-00)
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Ice Machine - Cuber	2	3,422	2	3,422	2	3,422
ID Now Analyzer	1	2,500	1	2,500	1	2,500
Performa Max Bed	1	2,100	1	2,100	1	2,100
Refrigerator	4	28,676	8	34,676	8	34,676
Skyworth 55" Q20 TV	1	330	1	330	1	330
Steam Table	1	2,896	1	2,896	1	2,896
Utility Line Locator	1	4,908	1	4,908	1	4,908
Vero Recliner	3	4,271	3	4,271	3	4,271
Vital Signs Monitor	6	13,582	6	13,582	6	13,582
Weed Trimmer	3	840	3	840	3	840
Sharp MX-B476W Copier	1	2,872	1	1,500	1	1,500
Smart TVs	2	1,440	5	3,000	5	3,000
Ice Machine/Maker	2	5,101	2	5,101	2	5,101
Wheelchair scale	1	2,709	5	13,545	5	13,545
Gas Dryer	1	3,967	5	20,000	5	20,000
Mechanical Floor Lift	3	4,231	3	5,000	3	5,000
Dressing Cart	2	3,507				
Blender/Mixer	1	1,800	1	1,800	1	1,800
Ambassador Chairs	18	21,123	18	21,123	18	21,123
Ambassador Sofas	11	23,653	11	23,653	11	23,653
Hospital Beds			5	41,210	5	41,210
Commercial Washer/Dryer			2	3,958	2	3,958
Shower Trolley			3	20,372	3	20,372
Floor Lift			10	4,723	1	4,723
Total		**247,549**		**340,754**		**340,754**
D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Timeclocks	32	80,000	35	87,000	35	87,000
Desktop Computers	75	32,878	140	115,000	140	115,000
Laptop Computers			20	25,200	20	25,200
Server	8	70,455	12	91,255	9	75,455
Camera Closed Circuit	5	6,394	5	6,394	5	6,394
Walkie Talkie	4	492	4	492	4	492
Switch	1	2,310	1	2,310	1	2,310
Projector	1	6,600	1	6,600	1	6,600
Printer Band	2	820	2	820	2	820

SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT

Department of Mental Health - Consolidated (370-00)
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Computer/Monitor	6	6,943	8	9,143	8	9,143
Camera Server	1	4,446	1	4,446	1	4,446
3.0MP Lightcatcher	8	11,251	8	11,251	8	11,251
3.0MP Bullet Lightcatcher	4	5,713	4	5,713	4	5,713
Scanner	9	12,259	9	13,060	9	13,060
Label Printer	4	2,700	4	2,700	4	2,700
Printer	10	14,913	4	8,524	4	8,524
Port Switch	1	1,246	1	1,246	1	1,246
Rugged Laptop	2	3,723	2	3,723	2	3,723
Computer	26	24,984	26	24,984	26	24,984
Optiplex 5080	2	2,356	2	2,356	2	2,356
Macbook	1	2,291	1	2,291	1	2,291
Laptop	13	18,389	10	15,971	10	15,971
Television	2	898	2	898	2	898
Television Flat Screen	2	796	2	796	2	796
65" Television	1	428	1	428	1	428
Cell/Radio Walkie Talkie	3	510	3	510	3	510
Projector Screen	2	3,780	1	1,890	1	1,890
Audio Rack	2	4,000	2	4,000	2	4,000
Digital Label Press	1	1,111	1	1,111	1	1,111
Camera Dome	22	11,422	17	9,339	17	9,339
Closed Circuit TV	25	9,447	25	9,447	25	9,447
Bullet Camera	4	3,416	4	3,416	4	3,416
Switches	2	17,610	13	11,000	13	11,000
Printers High End			5	6,000	5	6,000
Printers Low End	5	1,567	20	7,000	20	7,000
Network Upgrades			1	34,277	1	34,277
Battery Backups			1	6,000	1	6,000
LG G Pad	2	556				
Scanners	8	3,244				
Firewall						
Wireless Transmiters						
CAMCORDER	1	2,077				
PRINTER/SCANNER	6	2,839				
SHREDDERS, PAPER	1	1,100				

SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT

Department of Mental Health - Consolidated (370-00)
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
PRINTER/FAX	2	638				
Servers	4	50,832	4	20,000	20,000	20,000
Dell Data Domain 3300 Appliance	3	136,087				
65" Spectra (U650CV-U) LED TV	1	495	1	495	1	495
AC41 4 Door Controller	9	8,707	9	8,707	9	8,707
APC Smart UPS 3000VA	1	1,275	1	1,275	1	1,275
APC Smart UPS 750VA	1	712	1	712	1	712
Canon DR-6010C Scanner	1	2,171	1	2,171	1	2,171
D30 Indoor Dome Camera (D30-HW)	23	6,983				
D50 Outdoor Dome Camera	3	1,139				
D80 Fisheye Camera	21	15,154				
Dell Computer	156	104,964	175	117,775	156	104,964
Fortigate 600E Security Device	2	35,268				
G-92009701 Okidata Printer	1	680	1	680	1	680
HP Color Laserjet Printer	1	430	1	430	1	430
HP Laserjet Pro Printer	3	1,315	3	1,315	5	2,126
Samsung Bet-H TV 43 inch	1	330	1	330	1	330
Temperature Recog Terminal BPTRT10001	47	83,425	37	66,459	37	66,459
VX51 Viewing Station	1	1,199	1	1,199	1	1,199
Zebra GK420D Printer	3	1,137	3	1,137	3	1,137
Cisco 9400 Series Switch			4	161,355	4	161,355
24 Port Switch			3	18,000	5	30,000
Computers	43	41,294	30	40,000	40	59,800
Access Points	16	9,313	15	10,000	15	10,000
Copier	1	300	5	3,000	7	5,000
Shredder	3	5,168				
Battery Backup	1	2,700				
Network Switch	17	39,213	15	40,000	15	40,000
Surveillance Camera	1	2,600	8	15,000	8	15,000
Security System	1	1,760	1	2,000	1	2,000
NEW						
Apple iPad	11	4,399				
Dell 7020 Optiplex PC	25	6,432				
Dell 7020 SFF w/SSD Drive	30	9,294	30	10,000	30	10,000
Dell Optiplex 9020 SDD	10	3,098				

SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT

Department of Mental Health - Consolidated (370-00)
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Eaton 9PX3000RTN Tower/Rack Mountable	1	2,746				
Phone system			1	10,000		
Aruba switches			19	25,000		
Dell server					1	35,000
Dell Optiplex Computers	50	32,059	20	16,000	20	16,000
Infoblox	2	5,512	1	2,756	1	2,756
Dell EMC Switch	2	8,214	2	8,000	2	8,000
Dell PowerEdge Server	3	15,727	3	15,727	3	15,727
Flash Storage Dell EMC Unity	1	43,663	1	43,663	1	43,663
Dell Latitude Laptop	7	9,862	20	28,000	20	28,000
4K Dome Camers			10	5,500	10	5,500
Printers			20	8,000	20	8,000
Computer Parts & Accessories			10	30,000	10	30,000
Total		**1,072,259**		**1,251,277**		**1,257,277**
F. Other Equipment (63200xxx)						
Kubota Side by Side	2	31,798	1	15,896	1	15,896
Scrubber Walk Behind	3	5,521	3	5,521	3	5,521
Kubota RTV	2	17,690	1	8,845	1	8,845
HPE Nimble Storage	1	49,466	1	49,466	1	49,466
Auto Scrubber	2	19,958	2	19,958	2	19,958
Steamer	1	16,478	1	16,478	1	16,478
4-Ton Heat/Electric	2	11,600	2	11,600	2	11,600
5-Ton Heat/Cooling	2	12,000	1	6,000	1	6,000
Heat/Air Unit	4	21,198	4	20,904	4	20,904
Suction Dental	1	2,006	1	2,006	1	2,006
12000 BTU Mini-Split	1	2,000	1	2,000	1	2,000
Scrubber I Mop	3	4,452	3	4,452	3	4,452
2 Ton Mini Split	1	4,900	2	8,342	2	8,342
Filtration Portable	2	4,410	2	4,410	2	4,410
X-Ray Stand	1	1,656	1	1,656	1	1,656
Lift Floor	1	2,541	1	2,541	1	2,541
Lift Floor Scale	3	4,187	3	4,187	3	4,187
Shredder	1	3,259	1	3,259	1	3,259
Monitor Vital Sign	7	11,910	5	8,455	5	8,455
Refrigerator	1	1,709	1	1,709	1	1,709

SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT

Department of Mental Health - Consolidated (370-00)
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Mattress	2	6,162	1	3,081	1	3,081
Crash Cart	2	1,465	2	1,465	2	1,465
18,000 Mini-Split	2	4,000	1	2,000	1	2,000
LED Air Purifier	7	3,000	7	3,000	7	3,000
Ice Maker	7	13,673	3	6,725	3	6,725
Air Purifier	10	9,446	5	6,223	5	6,223
Buffer	2	5,656	2	5,656	1	5,656
Oxygen Concentrator	2	1,269	4	2,378	4	2,378
Med Cart	3	2,521	3	2,521	3	2,521
Food Warmer	2	3,630	1	1,815	1	1,815
Walkthrough Temp Detector	7	3,150	7	3,150	7	3,150
Dozer Blade	1	1,220	1	1,220	1	1,220
Unit Cold Food	2	5,660	1	2,830	1	2,830
Booklet Maker	1	1,869	1	1,869	1	1,869
Washer/Dryer Combo	6	1,329	6	1,329	6	1,329
Generators	1	1,205	2	150,000	2	150,000
Walk In Cooler Freezers	1	2,895	2	50,000	2	50,000
Ice Machines	4	9,456	4	12,000	4	12,000
Hospital Beds			20	40,000	20	40,000
Water/Sewer Treatment Upgrades			2	84,854	2	84,854
Commercial Steamer	1	15,982				
Commercial Stove						
Gas Heater						
Bathing Slab						
Condensers						
Storage Systems						
Commercial Cutter / Mixers						
Televisions	5	2,598				
Heated Food Warmer	2	2,525				
Electronic Activity Systems						
1-Gallon Stainless Steel 3-Speed Blender	1	1,277				
Climb & Discover Cave - Red	1	3,806				
Deluxe Merry Musical Station	1	4,157				
Tic Tac Toe Panel In Ground	1	1,079				
Medicine Carts	16	37,671				

SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT

Department of Mental Health - Consolidated (370-00)
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Card Printer Fargo DTC 4500E	1	2,389				
Food Processor	2	4,208				
Furnace	2	3,452				
Mobile Heated Cabinet	2	3,690				
12 1/2 Ton Trane	1	13,401				
Clock Panel, Portable Learning Panel	1	1,639				
Portable Music Panel, Bango Drums & Chime Panel	2	3,625				
Hygiene & Toileting System	1	1,575				
Shower Trolleys	8	26,280				
Outdoor Camera	1	353				
Bed	3	4,459	5	7,000	5	7,000
Golf Cart	1	4,900	10	7,500	1	7,500
HVAC	7	22,968	3	20,000	8	25,000
Ice Dispencer	1	2,010				
Key Machine	1	1,499				
Lift	1	1,500				
Automotive Scanner			1	4,000		
Lawn Mower			1	12,500	1	12,500
Kiln	2	7,600				
Wheelchair	1	6,467	1	7,000	1	7,000
Motor (sewage treatment)	2	3,819				
Pad Driver	1	8,923				
Wheelchair Scale	1	3,366				
Wheelchair Lift	1	6,100	1	7,000		
X-Ray machine	2	10,566				
Difivilator			5	6,000	4	5,000
CPAP			1	1,000	2	2,000
Unit Furniture	75	194,190				
Television	11	5,370	10	7,000	10	7,000
Accent 1400 Communication Device	1	3,495				
BadgePass NXT5000 Badge Printer	1	2,010				
Clorox T360 Electrostatic Sprayer	2	7,990				
Eagle 1000B Wrapping Machine	1	5,000				
Fingerprint Scanner	1	2,195				
GP80000E Generac Generator	1	990				

SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT

Department of Mental Health - Consolidated (370-00)
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
I-110 Communication Device	1	5,000				
PRC Look Tracking Device	1	2,370				
Red Goat Disposer	1	6,236				
Invacare Patient Power Lift	4	6,640	2	3,500	2	3,500
Samsung 70" TV	1	599				
Lopital Marina Shower Trolley	2	10,354	2	11,000	2	11,000
TCL 55" Roku Television	1	350	3	1,500	3	1,500
Traulsen G10012P Pass Thru Refrigerator	1	4,811				
Traulsen G30001 Reach In Refrigerator	1	6,332				
Traulsen Model G10010 Reach In Refrig	1	3,249				
Seal Dispensing Machine	1	3,478				
Bantum-UHF Radio	4	588	4	600	6	600
Wheelchairs			5	18,610	5	18,610
Electric Shuttle			2	24,000	2	24,000
Total		**791,476**		**718,011**		**712,011**
Grand Total *(Enter on Line 1-D-2 of Form MBR-1)*		**2,172,024**		**2,379,685**		**2,379,685**
Funding Summary:						
General Funds		486,272				
State Support Special Funds						
Federal Funds		21,269				
Other Special Funds		1,664,483		2,379,685		2,379,685
Total Funds		**2,172,024**		**2,379,685**		**2,379,685**

State of Mississippi
Form MBR-1-D-3

SCHEDULE D-3
PASSENGER/WORK VEHICLES

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
A. Passenger & Work Vehicles (63300xxx)							
63300 Wheelchair Van				2	100,000	2	100,000
63300000 Capital Outlay Vehicles		4	136,033	4	121,120	4	121,120
63300100 Mini Bus	4			3	180,000	3	180,000
63300100 CUTAWAY BUS	10			2	128,000	2	128,000
63300100 WHEELCHAIR VAN	54	5	250,595	3	135,000	5	225,000
63300100 Box Truck	7			1	30,000	1	30,000
63300100 COMPACT SEDAN	10			10	170,000	3	51,000
63300100 MINIVAN	4			4	80,000	4	80,000
63300100 DELIVERY TRUCK	5			1	27,000	1	27,000
63300100 SERVICE TRUCK	54					1	29,000
63300100 pickup trucks	54	9	172,973			1	
63300100 SUV 4WD 4 DOOR POLICE CAR	1	1	23,152				
63300100 7 PASSENGER MINI VAN	53	1	38,028				
63300100 VANS	57			2	45,900	2	45,900
63300100 CARS	7	1	400				
63300100 HEAVY DUTY TRUCKS	10	1	30,848				
63300100 LIGHT/MEDIUM DUTY TRUCKS	43						
63300100 Truck Medium Duty Full Size	30			1	52,000	2	110,000
63300100 Truck Minivan (Passenger)	53	1	23,152	5	135,000	3	140,000
63300100 Passenger Automobile	2						
63300100 Truck, Heavy Duty	8						
63300100 Truck Minivan (Cargo)	2						
63300100 Truck Window Van 15	10	1	27,249				
63300100 Other Vehicles (Bus)	5	2	125,098	1	63,000		
63300100 Minivan (Cargo)	3	3	70,304	3	150,000	1	150,000
63300100 Minivan (Passenger)	41	3	46,304	2	80,000	1	80,000
63300100 Other Vehicles(SUV, BUS)	7			2	70,000	2	70,000
Total (A)	**534**	**32**	**944,136**	**46**	**1,567,020**	**38**	**1,567,020**

GRAND TOTAL *(Enter on Line 1-D-3 of Form MBR-1)*	**944,136**	**1,567,020**	**1,567,020**

Funding Summary:			
General Funds	246,928		
State Support Special Funds			

State of Mississippi
Form MBR-1-D-3

SCHEDULE D-3
PASSENGER/WORK VEHICLES

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Federal Funds							
Other Special Funds			697,208		1,567,020		1,567,020
Total Funds			**944,136**		**1,567,020**		**1,567,020**

State of Mississippi
Form MBR-1-D-4

SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES

Department of Mental Health - Consolidated (370-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. Cellular Phones (63400xxx)							
63400000 Wireless Communication Devices				4	1,000	4	1,000
Total				**4**	**1,000**	**4**	**1,000**
Grand Total *(Enter on Line 1-D-4 of Form MBR-1)*					**1,000**		**1,000**
Funding Summary: General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds					1,000		1,000
Total Funds					**1,000**		**1,000**

State of Mississippi
Form MBR-1-E

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
67020000 Grantor Payments Nontaxable	78,748,556	101,845,119	103,401,330
67020000 Grant Payments Non-Taxable	4,491	4,500	4,500
Total	**78,753,047**	**101,849,619**	**103,405,830**
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
65040 Interest on Lease Purchases (DO NOT DELETE)	44,014	36,261	22,119
Total	**44,014**	**36,261**	**22,119**
E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67065000 Medical Care for Needy	15,370	18,451	18,451
67065000 Medical Care for the Needy		50,000	50,000
67085000 Other Assistance	69,296	185,000	185,000
67105000 Client Disabled Assistance		68,987	42,432
67165000 Motor Vehicle Title Act Fees	420	420	420
67170000 Other Taxes	650	650	650
68337000 Other Service Charges	399	399	399
68505000 Transfer to Subgrantee	3,281,802	3,334,681	3,334,681
68515000 Transfers to Other Funds	49,358,466	51,401,337	56,401,337
68515000 Transfer to Other Funds Match	14,333,153	14,776,890	14,895,583
68515000 Transfer to Other Funds Cost Allocation	936,265	477,146	477,146
68515000 Transfer to Other Funds Bed Tax	2,541,648	2,903,312	2,903,312
68515000 Transfer to Other Funds - Bureau of Buildings	314,810	1,000,000	1,000,000
68515000 Reliance Learning DMH License	2,114		
68515000 TRANSFERS TO OTHER FUNDS	9,826,886	17,433,145	17,433,145
68515000 Transfer to Other Funds	7,927,797	12,906,966	12,906,966
68590000 Non Budgeted Transfer Out	5,629,607	6,213,470	6,213,470
68750000 Merchandise Purchased for Resale	1,572	1,572	1,572
Total	**94,240,255**	**110,772,426**	**115,864,564**
F. Lease Purchase (63200xxx)			
68215000 Suntrust	74,170	90,142	
68515000 First Southwest/2015A/Vehicles	111,466	116,527	121,818
68515000 First Southwest /2020A/Tier Upgrade	165,791	170,751	175,860
68515000 First Southwest/2020B/Tier Upgrade SMRC	40,306	78,579	80,325
Total	**391,733**	**455,999**	**378,003**
Grand Total *(Enter on Line 1-E of Form MBR-1)*	**173,429,049**	**213,114,305**	**219,670,516**
Funding Summary:			
General Funds	110,850,536	113,893,308	118,793,697
State Support Special Funds	15,128,797	15,728,797	15,728,797

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
Federal Funds	30,740,584	51,703,037	53,259,248
Other Special Funds	16,709,132	31,789,163	31,888,774
Total Funds	**173,429,049**	**213,114,305**	**219,670,516**

NARRATIVE
2023 BUDGET REQUEST

Department of Mental Health - Consolidated (370-00)

Name of Agency

DMH continues to focus on the expansion of community-based mental health services for adults. Over the past several years, many services and supports have been expanded and new ones implemented, including mobile crisis response teams, community transition homes, crisis stabilization beds, Programs of Assertive Community Treatment (PACT), Intensive Community Outreach and Recovery Teams (ICORT), supported employment, supported housing, Mental Health First Aid trainings for the public, court liaisons, and Crisis Intervention Teams. DMH is also working to enhance transition planning as people leave the state hospitals and return to their communities.

Following a four-week trial in the summer of 2019, United States District Judge Carlton Reeves issued a Memorandum Opinion and Order, writing that the United States proved its case, while also acknowledging the complexity of the mental health system and the progress the state made in moving towards a community-based system of care. Over the next year, the State and DOJ worked with a Special Master. The State of Mississippi filed a response and report to the court on Friday, April 30, 2021. The report includes an overview of core community-based services, which includes intensive community services, crisis response services, peer support services, supported employment, and permanent supportive housing. Mississippi has continued to expand these services since December 31, 2018, the trial evidentiary cut-off date, and there has been increasing availability of these services since the trial took place in 2019. Mississippi had eight PACT teams as of December 31, 2018, but now has 10. As of December 31, 2018, Mississippi had no ICORTs. Mississippi has developed ICORT as a modification of the PACT model to provide intensive community services in less densely populated/rural counties. Mississippi is implementing and will sustain a total of 16 ICORTs in the state. DMH is also funding 35 full-time Intensive Community Support Service positions. With these three services, Intensive Community Support Services (PACT, ICORT, ICSS) are now available in all 82 counties. DMH is also funding Mobile Crisis Response Teams in all 13 Community Mental Health Center regions. Mississippi now has crisis residential services provided through Crisis Stabilization Units for every CMHC region except Region 11, though funds are available to implement those services. Prior to 2019, Mississippi had only eight, 16-bed CSUs; the state now has 13 CSUs and a capacity of 172 crisis residential beds for adults in mental health crisis. Supported Employment is available statewide through two different programs. An Individual Placement and Support (IPS) program is operating at four sites, Regions 2, 7, 10, and 12. In FY19, DMH funded a Supported Employment expansion program in partnership with the Mississippi Department of Rehabilitation Services. In this program, Supported Employment Specialists working at the CMHCs also work alongside vocational rehabilitation counselors to coordinator employment services. In FY21, this expansion program was funded at all CMHCs that did not have an IPS program. DMH is also funding further IPS Supported Employment programs in FY22 in Regions 4, 8, and 9. Peer Support Services are also being expanded. The Peer Bridger program involves Certified Peer Support Specialists who are employed at state hospitals and at CMHCs. The project involves CPSSs assisting in the transition process as individuals leave inpatient services. Peer Bridgers support individuals during this transition and serve as outreach liaisons. DMH is funding two additional Peer Bridger programs in FY22 so all four state hospitals and all 13 CMHCs will have the program.

During FY19, DMH permanently shifted the following from institutional budgets to the Service Budget to expand community-based services to reduce the reliance on institutional care:
- $8 million for expansion of crisis services including crisis stabilization beds, court liaisons, crisis counselors, and an additional PACT team. With this, crisis stabilization beds will now be available in all areas covered by the Community Mental Health Centers (CMHCs).
- $4 million to fund the ID/DD Home and Community Based Waiver.
- $900,000 to continue/expand the development of Community Integration Homes which are community-based living opportunities for individuals that have been receiving continued treatment services at Mississippi State Hospital.
- $400,000 to continue/expand the jail-based competence restoration project.

During FY21, DMH permanently shifted $4M to community providers through the Service Budget, per the legislative appropriation. This funding was allocated for the following:
- 9 additional Intensive Community Outreach and Recovery Teams
- 12 additional Intensive Community Support Specialists (ICSS)
- Additional funding for Mobile Crisis Response Teams
- Additional funding for Mississippi United to End Homelessness (MUTEH) and Open Doors for CHOICE housing assessments
- Additional Peer Bridger programs at two remaining state hospitals and surrounding CMHCs
- Funding to the CMHCs to reimburse for the cost of an intake to be conducted while an individual is still at the state hospital - prior to discharge
- Development of a crisis Module in the Web Infrastructure for Treatment Services (WITS) System

An increase of $1M in general funds is requested for the improvement of data systems/collection and the reorganization and

expansion of service utilization through an Office of Utilization Review. This is currently being performed by multiple areas, but for objectivity and concentration of focus is needed to be organized and expanded. Responsibilities of this Office will include the reconciliation and consolidation of data and client level follow-up for individuals discharged from inpatient level of care to community-based services. The efficiency and efficacy of service provision will be reviewed for discharge planning and community-based services with an initial focus on intensive community support services, crisis services, and other services/supports to prevent readmissions to inpatient level of care. This will also include a Clinical Review Process to assess the adequacy of services received by a small sample of individuals receiving Core Services and/or State Hospital care which is part of the Special Master's report filed with the Federal Court.

Additionally, an increase of $885,960 in General Funds from the FY 2022 estimate is requested for Mississippi State Hospital's (MSH's) Residency Program’s additional new Residents. Finally, a request for Mississippi State Hospital's Forensic Unit is in the final planning stages of GS #412-187 to renovate Building 63. This renovation will expand the state's capacity for inpatient Forensic Services. It is anticipated this project will bid during FY 2022. Currently, this project is underfunded by $4,900,389. To continue with forward progress on this project and ensure timely bidding, the budget request reflects cash usage in FY 2022 to fully fund this project. Also reflected is a request of a one-time General Fund appropriation of this same amount to restore this cash usage in FY 2023 for MSH to utilize in funding operations. It is important to note that current projections show a project completion date of March 2023 for this renovation. It is the intent of MSH to fund salary expenditures related to the opening of this unit through the end of FY 2023 and request additional funds for staffing in their FY 2024 budget request.

Total general funds requested for FY 2023 amount to $6,786,349.

OUT-OF-STATE TRAVEL

FISCAL YEAR 2023

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 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
No out of state travel this fiscal year				
		Total Out of State Cost		

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
61600000 Inter-agency Fees					
DEPARTMENT OF FINANCE AND ADMINISTR/MMRS Fees					
Comp. Rate: $8912 per year		8,912	9,500	9,500	Other Special
DEPARTMENT OF FINANCE AND ADMINISTR/Utilities &					
Comp. Rate: $94,852/year	N	94,852	100,000	100,000	Other Special
Department of Finance and Administration/MMRS charges					
Comp. Rate: $36,256/quarter		169,721	180,000	180,000	3338500000
OFFICE OF THE STATE AUDITOR/Audit Fees					
Comp. Rate: $689/year	N	689	1,000	1,000	Other Special
Department of Finance and Administration/MMRS					
Comp. Rate: $134537 per year		134,537	160,537	160,537	3337400000
Total 61600000 Inter-agency Fees		**408,711**	**451,037**	**451,037**	
61610000 Contract Worker Payroll - EFT					
Avent, Candace/LPN					
Comp. Rate: $23.50/hr		306			3338500000
Baker, Demone/Hospital sitter					
Comp. Rate: $21/hr		58	19,500	19,500	3338500000
Barnett, April/RN					
Comp. Rate: $35/hr		7,114	45,500	45,500	3338500000
Bell, Martavious/Direct care					
Comp. Rate: $16/hr		21,376	19,500	19,500	3338500000
Benson, M'Kayla/Direct care					
Comp. Rate: $16/hr		1,140	19,500	19,500	3338500000
Beverly Pettigrew/Peer Support					
Comp. Rate: $20/hour		760	1,160	1,160	Other Special
Beverly Pettigrew/Peer Support					
Comp. Rate: $20/hour		400			General
Bobby Keane/Information Technology					
Comp. Rate: $40/hour		23,040	28,000	28,000	Other Special
Bobby Keane/Information Technology					
Comp. Rate: $40/hour		4,960			General
Bobby Keane/Information Technology					
Comp. Rate: $40/hour		38,400	40,000	40,000	Other Special
Booker, Justice/Direct care					
Comp. Rate: $15/hr		131			3338500000
Borman, Angela/RN					
Comp. Rate: $35/hr		11,778	45,500	45,500	3338500000
Boston, Colett/Direct care					
Comp. Rate: $16/hr		5,180			3338500000
Botts, Jaelyn/Direct care					
Comp. Rate: $16/hr		17,580	19,500	19,500	3338500000
Bounds, Lakenda/RN					
Comp. Rate: $35/hr		17,001	45,500	45,500	3338500000
Bowden, Gelisha/Direct care					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $15/hr		684			3338500000
Bowie, Marrietta/Staff trainer					
Comp. Rate: $18/hr	Y	13,932	19,999	19,999	3338500000
Brad Dees/Information Technology					
Comp. Rate: $60/hour		20,760	22,000	22,000	Other Special
Brad Dees/Information Technology					
Comp. Rate: $60/hour		10,860	15,000	15,000	Other Special
Brad Dees/Information Technology					
Comp. Rate: $60/hour		2,880			General
Brady, Ebony/Direct care					
Comp. Rate: $15/hr		7,042			3338500000
Brand, Niyounce/Hospital sitter					
Comp. Rate: $21/hr		32			3338500000
Broadway, Karen/RN					
Comp. Rate: $35/hr		10,601	45,500	45,500	3338500000
Brooks, Clare/RN					
Comp. Rate: $35/hr		4,008	45,500	45,500	3338500000
Brown, Zakia/Direct care					
Comp. Rate: $15/hr		398			3338500000
Buford, Shara/RN					
Comp. Rate: $35/hr		3,133			3338500000
Burke, Sarah/Direct care					
Comp. Rate: $16/hr		15,800	19,500	19,500	3338500000
Burton, Natasha/Direct care					
Comp. Rate: $12/hr		10,737			3338500000
Campbell, Brenda/Hospital sitter					
Comp. Rate: $21/hr		36,185	23,400	23,400	3338500000
Carson, Shaquita/Hospital sitter					
Comp. Rate: $21/hr		71			3338500000
Celia Coffey/Information Technology					
Comp. Rate: $40/hour		25,440	31,000	31,000	Other Special
Celia Coffey/Information Technology					
Comp. Rate: $40/hour		5,140			General
Celia Coffey/Information Technology					
Comp. Rate: $40/hour		38,030	40,000	40,000	Other Special
Charlotte Bryant/SOR Outreach Coordinator					
Comp. Rate: $26/hour		14,690	15,000	15,000	Other Special
Charlotte Bryant/SOR Outreach Coordinator					
Comp. Rate: $26/hour		520	2,700	2,700	Other Special
Charlotte Bryant/SOR Outreach Coordinator					
Comp. Rate:		2,197			General
Christie Earnst/Information Technology					
Comp. Rate: $60/hour		8,850	10,000	10,000	Other Special
Christie Earnst/Information Technology					
Comp. Rate: $60/hour		180			General
Christie Earnst/Information Technology					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $60/hour		2,160	2,200	2,200	Other Special
Clayton, Shyjuan/Direct care					
Comp. Rate: $15/hr		2,966			3338500000
Clifton, Shannon/RN					
Comp. Rate: $35/hr		849			3338500000
Coleman, Courteney/Direct care					
Comp. Rate: $16/hr		1,552	19,500	19,500	3338500000
Cook, Cordaral/Direct care					
Comp. Rate: $16/hr		8,420	19,500	19,500	3338500000
Cook, Steven/Pharmacist					
Comp. Rate: $68/hr	Y	30,447	30,000	30,000	3338500000
Cook, Tra'saundria/Hospital sitter					
Comp. Rate: $21/hr		1,559			3338500000
Cooper, Robert/Physician					
Comp. Rate: $60/hr	Y	62,074	60,000	60,000	3338500000
Crawford, Terria/Direct care					
Comp. Rate: $16/hr		19,100	19,500	19,500	3338500000
Dahl, Eric/Physician					
Comp. Rate: $90/hr	Y	69,669	74,999	74,999	3338500000
Darby Damon/Suicide Prevention Coordinator					
Comp. Rate: $15/hour		5,880			Other Special
Davis, Patricia/RN					
Comp. Rate: $45/hr	Y	27,272	45,500	45,500	3338500000
Dobbs, Gelisha/Direct care					
Comp. Rate: $15/hr		4,770	19,500	19,500	3338500000
Dunn. Eva/Staff development instructor					
Comp. Rate: $15.50/hr		21,353			3338500000
Edwards, Alexis/RN					
Comp. Rate: $45/hr		5,974			3338500000
Ellis, Carolyn/Accounting technician					
Comp. Rate: $15.50/hr		26,671	31,000	31,000	3338500000
Enlow, Amber/Direct care					
Comp. Rate: $16/hr		25,012	19,500	19,500	3338500000
Faust, Heather/Direct care					
Comp. Rate: $16/hr		14,328	19,500	19,500	3338500000
Fielding III, Clifford/RN					
Comp. Rate: $35/hr		46,909	45,500	45,500	3338500000
Flemons, Shannon/Direct care					
Comp. Rate: $11.25/hr		15,950			3338500000
Foxx, Samaria/Direct care					
Comp. Rate: $15/hr		5,054			3338500000
Freda Nichols/Information Technology					
Comp. Rate: $40/hour		5,120			General
Freda Nichols/Information Technology					
Comp. Rate: $40/hour		17,920	20,000	20,000	Other Special
Friar, Lisa/Direct care					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $16/hr		8,776	19,500	19,500	3338500000
Garduah, Theodosia/Direct care					
Comp. Rate: $16/hr		14,286	19,500	19,500	3338500000
Gaters, Jessica/RN					
Comp. Rate: $45/hr		44,261	45,500	45,500	3338500000
Gates, Cornelia/Hospital sitter					
Comp. Rate: $18/hr		357			3338500000
Gatlin, Shannon/LPN					
Comp. Rate: $25/hr	Y	12,809	32,500	32,500	3338500000
Gibney, Brighid/Direct care					
Comp. Rate: $15/hr		446	19,500	19,500	3338500000
Hamby, Kerrie/Direct care					
Comp. Rate: $16/hr		17,212	19,500	19,500	3338500000
Hanks, Hannah/Direct care					
Comp. Rate: $11.25/hr		3,510			3338500000
Hannah, Stephanie/RN					
Comp. Rate: $35/hr		175			3338500000
Harley, Todvis/Direct care					
Comp. Rate: $16/hr		22,966	19,500	19,500	3338500000
Harrison, Sharon/RN					
Comp. Rate: $35/hr		7,280			3338500000
Harwell, Jamie/Direct care					
Comp. Rate: $16/hr		3,984			3338500000
Haywood, Suliyah/Direct care					
Comp. Rate: $15/hr		983	19,500	19,500	3338500000
Hazzard, Diamond/Direct care					
Comp. Rate: $15/hr		1,058			3338500000
Henry, Reyona/Direct care					
Comp. Rate: $16/hr		14,608			3338500000
Herod, Sherry/Staff trainer					
Comp. Rate: $18/hr	Y	14,193	19,999	19,999	3338500000
Holland, Gloria/Hospital sitter					
Comp. Rate: $21/hr		25,716			3338500000
Holland, Mykeria/Hospital sitter					
Comp. Rate: $21/hr		25,200	23,400	23,400	3338500000
Holmes, Tiesha/Direct care					
Comp. Rate: $15/hr		5,554	19,500	19,500	3338500000
Holmes-Harris, Tanaya/Direct care					
Comp. Rate: $16/hr		17,023	19,500	19,500	3338500000
Hooks, Kiana/Direct care					
Comp. Rate: $15/hr		3,746	19,500	19,500	3338500000
Horton, Tyqurisha/Direct care					
Comp. Rate: $15/hr		405			3338500000
Howell, Shaniqua/Direct care					
Comp. Rate: $15/hr		7,122			3338500000
Howze, Larry/Direct care					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $16/hr		8,670	19,500	19,500	3338500000
Hunt, Lavashney/Direct care					
Comp. Rate: $16/hr		132	19,500	19,500	3338500000
Ivy, Jamilia/Direct care					
Comp. Rate: $16/hr		2,771			3338500000
Johnson, Chrystal/Direct care					
Comp. Rate: $15/hr		4,883	19,500	19,500	3338500000
Johnson, Makaylia/Direct care					
Comp. Rate: $15/hr		480			3338500000
Johnson, Trevon/Direct care					
Comp. Rate: $16/hr		388			3338500000
Jones, Amber/RN					
Comp. Rate: $35/hr		2,643			3338500000
Jones, Jaylon/Direct care					
Comp. Rate: $16/hr		240			3338500000
Judy Henley/Purchasing Agent					
Comp. Rate: $20/hour	Y	6,700			Other Special
Judy Henley/Purchasing Agent					
Comp. Rate: $20/hour	Y	4,770			Other Special
Keenum, Kimberly/RN					
Comp. Rate: $45/hr		46,778	45,500	45,500	3338500000
Kelly, Ashley/Direct care					
Comp. Rate: $11.25/hr		5,858			3338500000
Kelly, Moesha/Direct care					
Comp. Rate: $16/hr		28			3338500000
Kinkade, Seanna/LPN					
Comp. Rate: $21.50/hr		1,613			3338500000
Kirkwood, Christa/Hospital sitter					
Comp. Rate: $18/hr		1,548			3338500000
Lashonda Ard/Project Coordinator					
Comp. Rate: $27/hour		12,249	15,000	15,000	Federal
Latham, Shatasha/Direct care					
Comp. Rate: $16/hr		5,532			3338500000
Leatherwood, Connie/Direct care					
Comp. Rate: $16/hr		18,085			3338500000
Lee, Jessica/RN					
Comp. Rate: $35/hr		840			3338500000
Lee, Jo'neisha/Direct care					
Comp. Rate: $16/hr		728	19,500	19,500	3338500000
Lee, Robin/Direct care					
Comp. Rate: $15/hr		2,659	19,500	19,500	3338500000
Leverette, Frankie/Direct care					
Comp. Rate: $16/hr		14,864	19,500	19,500	3338500000
Lewis, Timothy/Direct care					
Comp. Rate: $15/hr		2,306	19,500	19,500	3338500000
Lori Hodges/Peer Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $20/hour		680	700	700	Other Special
Love, Tamara/Direct care					
Comp. Rate: $16/hr		836			3338500000
Mae Slay/Outreach Coordinator					
Comp. Rate: $26/hour		10,192			Other Special
Malone, Tabitha/Hospital sitter					
Comp. Rate: $21/hr		1,187			3338500000
Martin, Denichia/Direct care					
Comp. Rate: $16/hr		18,048	19,500	19,500	3338500000
McClora, Linda/Staff trainer					
Comp. Rate: $18/hr	Y	14,261	19,999	19,999	3338500000
McDonald, Beverly/RN					
Comp. Rate: $30/hr	Y	32,344	45,500	45,500	3338500000
McGlarn, Aster/Direct care					
Comp. Rate: $13/hr	Y	254	4,999	4,999	3338500000
McKinion, Dylan/Psychology technician					
Comp. Rate: $15.50/hr		14,971	31,000	31,000	3338500000
McKnight, Karla/RN					
Comp. Rate: $35/hr		11,327			3338500000
McMillian, L'taia/Direct care					
Comp. Rate: $15/hr		2,066			3338500000
McNamee, Mary/RN					
Comp. Rate: $35/hr		1,934			3338500000
McSwain, Allison/Direct care					
Comp. Rate: $11.25/hr		1,413			3338500000
Metts, Matthew/Accounting technician					
Comp. Rate: $15.50/hr		484			3338500000
Milam, Keanda/Hospital sitter					
Comp. Rate: $18/hr		1,170			3338500000
Mitchell, Roshunda/Hospital sitter					
Comp. Rate: $21/hr		14,669	23,400	23,400	3338500000
Mize, Bonnie/Clerical					
Comp. Rate: $15/hr	Y	11,831	19,999	19,999	3338500000
Moore, Shaniqua/Direct care					
Comp. Rate: $15/hr		5,723			3338500000
Moorehead, Shanteka/Direct care					
Comp. Rate: $16/hr		9,160	19,500	19,500	3338500000
Mott, Jennifer/Physical therapy					
Comp. Rate: $55/hr		55			3338500000
Muna Eltom/Peer Support					
Comp. Rate: $20/hour		805	800	800	Federal
Nabors, Tabitha/Direct care					
Comp. Rate: $16/hr		3,048			3338500000
Natalie Moore/Peer Support					
Comp. Rate: $20/hour		1,989	2,000	2,000	Federal
Nelson, Erikka/Direct care					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $11.25/hr		1,319			3338500000
Newbold, Hannah/Media					
Comp. Rate: $15/hr		570	4,999	4,999	3338500000
Noah, Kaitleen/Psychology technician					
Comp. Rate: $15.50/hr		6,010	31,000	31,000	3338500000
Olivia Hardwick/Graphic Design					
Comp. Rate: $12/hour		1,152			General
Olivia Hardwick/Graphic Design					
Comp. Rate: $12/hour		576			Other Special
Palmer, Rebecca/Direct care					
Comp. Rate: $15/hr		2,895			3338500000
Parker, Debroah/RN					
Comp. Rate: $35/hr		13,589			3338500000
Parker, Tiffany/Hospital sitter					
Comp. Rate: $21/hr		4,079			3338500000
Pegues, Geary/Direct care					
Comp. Rate: $15/hr		2,486			3338500000
Pegues, Ta'misha/Direct care					
Comp. Rate: $16/hr		17,692	19,500	19,500	3338500000
Perry, La'charity/RN					
Comp. Rate: $45/hr		1,778			3338500000
Phillips, Camelia/Direct care					
Comp. Rate: $16/hr		640			3338500000
Pittman, Demtrica/Direct care					
Comp. Rate: $16/hr		8,761	19,500	19,500	3338500000
Pittman, Domeniqua/Hospital sitter					
Comp. Rate: $21/hr		2,226	23,400	23,400	3338500000
Porter, Jerome/Direct care					
Comp. Rate: $16/hr		4,476			3338500000
Pratcher, Lakeldra/Direct care					
Comp. Rate: $15/hr		567	19,500	19,500	3338500000
Priddy, Vicki/RN					
Comp. Rate: $45/hr		37,058	45,500	45,500	3338500000
Ramsey, Nandi/Direct care					
Comp. Rate: $10/hr		165			3338500000
Reda Finney/Program Administrator IDD					
Comp. Rate: $25/hour	Y	750	800	800	Other Special
Reda Finney/Program Administrator IDD					
Comp. Rate: $25/hour	Y	17,687	20,000	20,000	Other Special
Reda Finney/Program Administrator IDD					
Comp. Rate: $25/hour	Y	1,500			General
Reyes, Jose/Direct care					
Comp. Rate: $15/hr		158	19,500	19,500	3338500000
Robinson, Jalarria/Direct care					
Comp. Rate: $16/hr		2,004	19,500	19,500	3338500000
Rogers, Latoya/LPN					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $25/hr		8,100	32,500	32,500	3338500000
Sallis, Kimberly/Psychologist					
Comp. Rate: $50/hr	Y	2,300	19,999	19,999	3338500000
Sanderson, Joe/Investigator					
Comp. Rate: $26/hr	Y	1,703	19,999	19,999	3338500000
Sandra Caron/Peer Support					
Comp. Rate: $20/hour		2,141	2,200	2,200	Other Special
Scruggs, Yasmine/Direct care					
Comp. Rate: $16/hr		9,292			3338500000
Shaw, Beyonce/Direct care					
Comp. Rate: $16/hr		4,560			3338500000
Shaw, Lisa/Staff trainer					
Comp. Rate: $18/hr	Y	15,000	19,999	19,999	3338500000
Simmons, Ladaija/Direct care					
Comp. Rate: $15/hr		608			3338500000
Slaughter, Trarrial/Direct care					
Comp. Rate: $16/hr		19,371	19,500	19,500	3338500000
Smith, Shyleigha/Direct care					
Comp. Rate: $12/hr		1,005			3338500000
Smith, Veneshia/Direct care					
Comp. Rate: $15/hr		3,809			3338500000
Stephanie Stout/Peer Support					
Comp. Rate: $20/hour		2,200	2,200	2,200	Other Special
Stinson, Niesha/Hospital sitter					
Comp. Rate: $21/hr		1,061			3338500000
Taylor, John/Staff development instructor					
Comp. Rate: $15.50/hr		2,802	31,000	31,000	3338500000
Taylor, Nicole/RN					
Comp. Rate: $30/hr		4,635			3338500000
Taylor, Sandra/RN					
Comp. Rate: $45/hr		9,698			3338500000
Tellis, Chaterrika/Direct care					
Comp. Rate: $16/hr		1,412	19,500	19,500	3338500000
Thweatt, Shannon/Hospital sitter					
Comp. Rate: $21/hr		14,687	12,700	12,700	3338500000
Tidwell, Ronald/Direct care					
Comp. Rate: $10/hr	Y	11,325	19,999	19,999	3338500000
Tillman, Akeyshelah/Direct care					
Comp. Rate: $11.75/hr		241			3338500000
Turner, Cassundra/LPN					
Comp. Rate: $25/hr		431			3338500000
Wadley, Shamia/Direct care					
Comp. Rate: $16/hr		13,824	19,500	19,500	3338500000
Wadley, Shanea/Direct care					
Comp. Rate: $16/hr		13,412	19,500	19,500	3338500000
Walker, Taneshia/Direct care					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $16/hr		2,404	19,500	19,500	3338500000
Washington, Coraka/Direct care					
Comp. Rate: $15/hr		1,028			3338500000
Washington, Jimmy/Direct care					
Comp. Rate: $16/hr		4,956			3338500000
Whelan, Jacob/Physician					
Comp. Rate: $90/hr		25,085	30,000	30,000	3338500000
White, Andrew/Computer technician					
Comp. Rate: $15.50/hr		787			3338500000
White, Betty/Direct care					
Comp. Rate: $15/hr		12,740	19,500	19,500	3338500000
White, Iesha/Direct care					
Comp. Rate: $15/hr		926			3338500000
White, Thomosena/Direct care					
Comp. Rate: $16/hr		12,489	19,500	19,500	3338500000
Williams, Joy/RN					
Comp. Rate: $35/hr		35,931	45,500	45,500	3338500000
Williams, Laniqua/Direct care					
Comp. Rate: $15/hr		8,430	19,500	19,500	3338500000
Wilson, Gloria/Hospital sitter					
Comp. Rate: $21/hr		1,486			3338500000
Wilson, Tybreayunia/Direct care					
Comp. Rate: $15/hr		161			3338500000
Wolfgang, Holly/RN					
Comp. Rate: $35/hr		578			3338500000
Woodard, Dyimund/Direct care					
Comp. Rate: $16/hr		500			3338500000
Wren, Adam/RN					
Comp. Rate: $35/hr		1,593			3338500000
Wright, Darlene/Direct care					
Comp. Rate: $15/hr		675			3338500000
Wright, Tra'eshia/Direct care					
Comp. Rate: $16/hr		7,178	19,500	19,500	3338500000
Yarbrough, Annette/Purchasing agent					
Comp. Rate: $20/hr	Y	10,785			3338500000
AINSWORTH CANDICE/Patient Care					
Comp. Rate: $23 per hour		5,865	5,865	5,865	3337400000
ALDRIDGE CHELSEA/Patient Care					
Comp. Rate: $37 per hour		5,883	5,883	5,883	3337400000
ALLEN JASMYN/Patient Care					
Comp. Rate: $47 per hour		10,317	10,317	10,317	3337400000
ALLEN JESSICA/Patient Care					
Comp. Rate: $30 per hour		10,560	10,560	10,560	3337400000
ALLEN MORGAN/Patient Care					
Comp. Rate: $35 per hour		7,123	7,123	7,123	3337400000
ANDERSON TEENA/Patient Care					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $12 per hour		12,626	12,626	12,626	3337400000
APPLEWHITE ANGELA/Patient Care					
Comp. Rate: $35 per hour		4,655	4,655	4,655	3337400000
ARMSTRONG HENRY/Patient Care					
Comp. Rate: $15 per hour		2,392	2,392	2,392	3337400000
ATKINS TARVIN/Patient Care					
Comp. Rate: $12 per hour		3,681	3,681	3,681	3337400000
BAILEY ANITA/Patient Care					
Comp. Rate: $37 per hour		14,356	14,356	14,356	3337400000
BAILEY MARILYN/Personnel					
Comp. Rate: $26 per hour	Y	3,770	3,770	3,770	3337400000
BANES PENCY/Patient Care					
Comp. Rate: $19 per hour		9,223	9,223	9,223	3337400000
BARNES AKEIA/Patient Care					
Comp. Rate: $21 per hour		1,638	1,638	1,638	3337400000
BASS AMBERNY/Patient Care					
Comp. Rate: $35 per hour		6,007	6,007	6,007	3337400000
BASS CHRISTINE/Patient Care					
Comp. Rate: $21 per hour		683	683	683	3337400000
BEEMAN JENNIFER/Patient Care					
Comp. Rate: $47 per hour		4,677	4,677	4,677	3337400000
BELL RUTHIE/Patient Care					
Comp. Rate: $12 per hour	Y	11,646	11,646	11,646	3337400000
BENSON ANITRA/Patient Care					
Comp. Rate: $37 per hour		24,263	24,263	24,263	3337400000
BERRY BRIONA/Patient Care					
Comp. Rate: $35 per hour		8,059	8,059	8,059	3337400000
BERRY JANAISHA/Patient Care					
Comp. Rate: $47 per hour		6,322	6,322	6,322	3337400000
BLAKELY PRESTON/Patient Care					
Comp. Rate: $12 per hour		242	242	242	3337400000
BOLDEN LARISSA/Patient Care					
Comp. Rate: $37 per hour		13,191	13,191	13,191	3337400000
BOOSE LAVONNE/Patient Care					
Comp. Rate: $47 per hour		13,213	13,213	13,213	3337400000
BOWERS ROBERT/Maintenance					
Comp. Rate: $20 per hour		30,155	30,155	30,155	3337400000
BRADFORD AURELIA/Patient Care					
Comp. Rate: $32 per hour		28,776	28,776	28,776	3337400000
BRANCH NICOLE/Patient Care					
Comp. Rate: $35 per hour		5,946	5,946	5,946	3337400000
BRENT VERA/Patient Care					
Comp. Rate: $37 per hour		13,949	13,949	13,949	3337400000
BRIDGES RODGERICK/Patient Care					
Comp. Rate: $15 per hour		14,936	14,936	14,936	3337400000
BRIGGS KYSHA/Patient Care					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $35 per hour		5,355	5,355	5,355	3337400000
BROKMAN SUMMER/Patient Care					
Comp. Rate: $25 per hour		16,600	16,600	16,600	3337400000
BROOKS ASHLEY/Patient Care					
Comp. Rate: $12 per hour		9,416	9,416	9,416	3337400000
BROOKS CHELSEA/Patient Care					
Comp. Rate: $37 per hour		4,570	4,570	4,570	3337400000
BROOME DENISA/Patient Care					
Comp. Rate: $37 per hour		19,536	19,536	19,536	3337400000
BROWN MELISSA/Patient Care					
Comp. Rate: $37 per hour		30,989	30,989	30,989	3337400000
BROWN MELVIN/Patient Care					
Comp. Rate: $15 per hour	Y	1,185	1,185	1,185	3337400000
BROWN PRECIOUS/Patient Care					
Comp. Rate: $13 per hour		15,503	15,503	15,503	3337400000
BROWN SHARANDA/Patient Care					
Comp. Rate: $35 per hour		1,706	1,706	1,706	3337400000
BROWN WILLIE/Patient Care					
Comp. Rate: $12 per hour		276	276	276	3337400000
BROWN-WILSON PATRICE/Patient Care					
Comp. Rate: $37 per hour		34,808	34,808	34,808	3337400000
BRUNELLE REGINA/Patient Care					
Comp. Rate: $12 per hour		3,715	3,715	3,715	3337400000
BULLIE RENSSELAER/Patient Care					
Comp. Rate: $12 per hour		2,922	2,922	2,922	3337400000
BURCH DENISHA/Patient Care					
Comp. Rate: $12 per hour		4,425	4,425	4,425	3337400000
BURKS ANTOINE/Patient Care					
Comp. Rate: $11 per hour		233	233	233	3337400000
BYRD MATTHEW/Patient Care					
Comp. Rate: $12 per hour		6,017	6,017	6,017	3337400000
CAMERON ERICA/Patient Care					
Comp. Rate: $47 per hour		1,845	1,845	1,845	3337400000
CARLTON SCOTT/Physician					
Comp. Rate: $75 per hour		39,881	39,881	39,881	3337400000
CLARK LAKEISHA/Patient Care					
Comp. Rate: $21 per hour		436	436	436	3337400000
COLEMAN BERTHA/Patient Care					
Comp. Rate: $21 per hour		1,748	1,748	1,748	3337400000
COLEMAN CHENEQUIA/Patient Care					
Comp. Rate: $35 per hour		4,865	4,865	4,865	3337400000
COMMISKEY STEPHEN/Physician					
Comp. Rate: $300 per hour		17,850	17,850	17,850	3337400000
COTHERN PHILLIP/Patient Care					
Comp. Rate: $37 per hour	Y	16,049	16,049	16,049	3337400000
CRIDDLE ERICKA/Patient Care					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $35 per hour		3,579	3,579	3,579	3337400000
CROSS TINA/Patient Care					
Comp. Rate: $21 per hour		1,271	1,271	1,271	3337400000
CURTIS CHAELA/Patient Care					
Comp. Rate: $21 per hour		1,664	1,664	1,664	3337400000
DAKHLALLA SALAAHODDIN/Patient Care					
Comp. Rate: $26 per hour		53,884	53,884	53,884	3337400000
DAVIS CYNTHIA/Patient Care					
Comp. Rate: $47 per hour		12,197	12,197	12,197	3337400000
DEGRAFFENREID TIEASE/Patient Care					
Comp. Rate: $47 per hour		10,035	10,035	10,035	3337400000
DIEZ JENNIFER/Lab Director					
Comp. Rate: $35 per hour		42,747	42,747	42,747	3337400000
DRAIN ASHALEY/Patient Care					
Comp. Rate: $37 per hour		36,838	36,838	36,838	3337400000
DUNN TALYN/Patient Care					
Comp. Rate: $32 per hour		5,968	5,968	5,968	3337400000
DURHAM ADLENE/Patient Care					
Comp. Rate: $25 per hour	Y	9,819	9,819	9,819	3337400000
DURR CHEMESE/Patient Care					
Comp. Rate: $47 per hour		11,609	11,609	11,609	3337400000
EDWARDS RAVEN/Patient Care					
Comp. Rate: $21 per hour		2,003	2,003	2,003	3337400000
EMMANUEL VIVIAN/Patient Care					
Comp. Rate: $11 per hour		1,937	1,937	1,937	3337400000
EVANS CYNTHIA/Patient Care					
Comp. Rate: $30 per hour	Y	758	758	758	3337400000
EVANS VERONICA/Patient Care					
Comp. Rate: $35 per hour		1,391	1,391	1,391	3337400000
FISHENDEN TEAWANNA/Patient Care					
Comp. Rate: $35 per hour		7,633	7,633	7,633	3337400000
FISHER LEE/Patient Care					
Comp. Rate: $15 per hour		7,883	7,883	7,883	3337400000
FLOYD JOHN/Physician					
Comp. Rate: $300 per hour		22,575	22,575	22,575	3337400000
FORD ALESHIA/Patient Care					
Comp. Rate: $37 per hour		9,713	9,713	9,713	3337400000
FOREMAN VERSHENDA/Patient Care					
Comp. Rate: $25 per hour		4,819	4,819	4,819	3337400000
FURBY DORIS/Patient Care					
Comp. Rate: $32 per hour		13,608	13,608	13,608	3337400000
FYKE DEBORAH/Payroll					
Comp. Rate: $25 per hour	Y	26,138	26,138	26,138	3337400000
GALLOWAY TAKANGELA/Patient Care					
Comp. Rate: $21 per hour		2,279	2,279	2,279	3337400000
GAYTEN MARSHA/Patient Care					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $37 per hour		27,482	27,482	27,482	3337400000
GEE KENNETH/Police					
Comp. Rate: $11 per hour		7,362	7,362	7,362	3337400000
GIBSON QUARTIVIA/Patient Care					
Comp. Rate: $47 per hour		4,195	4,195	4,195	3337400000
GILL NATALIE/Patient Care					
Comp. Rate: $37 per hour		10,675	10,675	10,675	3337400000
GILLIAM ARDARION/Physician					
Comp. Rate: $75 per hour		22,331	22,331	22,331	3337400000
GORDON ANDREA/Patient Care					
Comp. Rate: $15 per hour		12,656	12,656	12,656	3337400000
GRAHAM LACARYA/Patient Care					
Comp. Rate: $21 per hour		2,976	2,976	2,976	3337400000
GRANDBERRY MARY/Patient Care					
Comp. Rate: $12 per hour		198	198	198	3337400000
GRAVES ALICIA/Patient Care					
Comp. Rate: $47 per hour		6,780	6,780	6,780	3337400000
GRAY WANDA/Patient Care					
Comp. Rate: $37 per hour		8,871	8,871	8,871	3337400000
GREEN DEVANTE/Patient Care					
Comp. Rate: $10 per hour		4,109	4,109	4,109	3337400000
GREEN MIRAKA/Patient Care					
Comp. Rate: $21 per hour		3,796	3,796	3,796	3337400000
GREER EULA/Librarian					
Comp. Rate: $25 per hour	Y	26,000	26,000	26,000	3337400000
GREGG TOBY/Patient Care					
Comp. Rate: $12 per hour		10,509	10,509	10,509	3337400000
GRIFFITH NANETTE/Patient Care					
Comp. Rate: $37 per hour		30,044	30,044	30,044	3337400000
GRIFFITH TOBY/Patient Care					
Comp. Rate: $21 per hour		1,806	1,806	1,806	3337400000
GRINSTEAD LAKEISHA/Patient Care					
Comp. Rate: $12 per hour		13,251	13,251	13,251	3337400000
GROSS KIZZY/Patient Care					
Comp. Rate: $47 per hour		5,969	5,969	5,969	3337400000
HALL EBONI/Patient Care					
Comp. Rate: $10 per hour		1,791	1,791	1,791	3337400000
HARPER CHARITY/Patient Care					
Comp. Rate: $21 per hour		2,478	2,478	2,478	3337400000
HAVIES KEVIN/Patient Care					
Comp. Rate: $12 per hour		2,529	2,529	2,529	3337400000
HAYES CLARENCE/Patient Care					
Comp. Rate: $37 per hour		9,694	9,694	9,694	3337400000
HAYES KIMBERLY/Patient Care					
Comp. Rate: $37 per hour		11,294	11,294	11,294	3337400000
HEATH MILTORIA/Patient Care					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $12 per hour		996	996	996	3337400000
HENDERSON CHARLES/Police					
Comp. Rate: $12 per hour		10,011	10,011	10,011	3337400000
HERRIN VINCENT/Physician					
Comp. Rate: $75 per hour		92,385	92,385	92,385	3337400000
HEWITT CHENILLE/Patient Care					
Comp. Rate: $25 per hour		36,627	36,627	36,627	3337400000
HILL JASMINE/Patient Care					
Comp. Rate: $21 per hour		2,945	2,945	2,945	3337400000
HILL SHANNON/Patient Care					
Comp. Rate: $37 per hour		12,617	12,617	12,617	3337400000
HINSON WILLIAM/Patient Care					
Comp. Rate: $13 per hour	Y	9,945	9,945	9,945	3337400000
HOLDER BRENDA/Patient Care					
Comp. Rate: $25 per hour	Y	2,060	2,060	2,060	3337400000
HOLLOWAY DEQUITA/Patient Care					
Comp. Rate: $35 per hour		5,831	5,831	5,831	3337400000
HOWARD TRACY/Patient Care					
Comp. Rate: $35 per hour		5,823	5,823	5,823	3337400000
HUDSON ANGELA/Patient Care					
Comp. Rate: $37 per hour		43,077	43,077	43,077	3337400000
HUTCHINS COURTNEY/Patient Care					
Comp. Rate: $12 per hour		15,014	15,014	15,014	3337400000
HUTCHINS TAMMYE/Patient Care					
Comp. Rate: $21 per hour	Y	13,757	13,757	13,757	3337400000
IFEJIAGWA CHINEDU/Physician					
Comp. Rate: $75 per hour		39,281	39,281	39,281	3337400000
JACKSON JACQUELYN/Patient Care					
Comp. Rate: $37 per hour		22,330	22,330	22,330	3337400000
JACKSON JANICE/Patient Care					
Comp. Rate: $37 per hour	Y	27,586	27,586	27,586	3337400000
JAMES EVMANDA/Patient Care					
Comp. Rate: $25 per hour		13,723	13,723	13,723	3337400000
JENKINS DEAMBERLEE/Patient Care					
Comp. Rate: $12 per hour		19,839	19,839	19,839	3337400000
JENKINS DEBBIE/Patient Care					
Comp. Rate: $21 per hour	Y	2,520	2,520	2,520	3337400000
JENKINS KIMBERLY/Patient Care					
Comp. Rate: $10 per hour		6,965	6,965	6,965	3337400000
JONES RASHETTA/Patient Care					
Comp. Rate: $37 per hour		2,211	2,211	2,211	3337400000
KEENAN KATHERINE/Patient Care					
Comp. Rate: $28 per hour		41,323	41,323	41,323	3337400000
KENNEDY JOHN/Physician					
Comp. Rate: $300 per hour		35,325	35,325	35,325	3337400000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
KINDREX ROBERT/Maintenance					
Comp. Rate: $11 per hour		3,979	3,979	3,979	3337400000
KING SHARRON/Patient Care					
Comp. Rate: $37 per hour		43,656	43,656	43,656	3337400000
KIRK ASHISLEN/Patient Care					
Comp. Rate: $25 per hour		10,985	10,985	10,985	3337400000
KUTNER RICHARD/Physician					
Comp. Rate: $250 per hour		172,938	172,938	172,938	3337400000
LADNER MARK/Physician					
Comp. Rate: $150 per hour		4,200	4,200	4,200	3337400000
LEACH ROBERT/Maintenance					
Comp. Rate: $15 per hour		9,179	9,179	9,179	3337400000
LEBLANC STEPHEN/Physician					
Comp. Rate: $75 per hour		48,581	48,581	48,581	3337400000
LEE ALEXUS/Patient Care					
Comp. Rate: $21 per hour		2,289	2,289	2,289	3337400000
LEE JASON/Patient Care					
Comp. Rate: $35 per hour		11,463	11,463	11,463	3337400000
LEE MACKINZIE/Patient Care					
Comp. Rate: $37 per hour		43,656	43,656	43,656	3337400000
LEE ROSETTA/Patient Care					
Comp. Rate: $30 per hour		22,568	22,568	22,568	3337400000
LEFLORE ANETRA/Patient Care					
Comp. Rate: $37 per hour		5,014	5,014	5,014	3337400000
LEWIS LASHUNDA/Patient Care					
Comp. Rate: $37 per hour		43,794	43,794	43,794	3337400000
LINDSEY SHARON/Patient Care					
Comp. Rate: $35 per hour		3,605	3,605	3,605	3337400000
LOFTON TYKEVYA/Patient Care					
Comp. Rate: $21 per hour		2,153	2,153	2,153	3337400000
LUCKEY NORMAN/Police					
Comp. Rate: $14 per hour	Y	13,864	13,864	13,864	3337400000
LYLE GWENDOLYN/Patient Care					
Comp. Rate: $37 per hour	Y	21,432	21,432	21,432	3337400000
MARSHALL LADARIUS/Patient Care					
Comp. Rate: $21 per hour		1,979	1,979	1,979	3337400000
MARTIN JAMES/Patient Care					
Comp. Rate: $25 per hour		15,813	15,813	15,813	3337400000
MAXWELL MARY/Patient Care					
Comp. Rate: $12 per hour		20,069	20,069	20,069	3337400000
MAYWEATHER EBONY/Patient Care					
Comp. Rate: $12 per hour		11,864	11,864	11,864	3337400000
MCBEATH ALEXIS/Patient Care					
Comp. Rate: $12 per hour		1,005	1,005	1,005	3337400000
MCBRIDE-HALL SHARON/Patient Care					
Comp. Rate: $12 per hour		5,697	5,697	5,697	3337400000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
MCDONALD DESMOND/Patient Care					
Comp. Rate: $11 per hour		2,770	2,770	2,770	3337400000
MCDONALD L'CHARLES/Patient Care					
Comp. Rate: $15 per hour		18,019	18,019	18,019	3337400000
MCDOWELL RACHEL/Patient Care					
Comp. Rate: $15 per hour	Y	14,828	14,828	14,828	3337400000
MCKINZIE PORCHA/Patient Care					
Comp. Rate: $21 per hour		263	263	263	3337400000
MCNEECE TERESA/Personnel					
Comp. Rate: $15 per hour	Y	15,615	15,615	15,615	3337400000
MICHAEL JANET/Patient Care					
Comp. Rate: $21 per hour		2,678	2,678	2,678	3337400000
MICKLE MEGGAN/Patient Care					
Comp. Rate: $21 per hour		2,993	2,993	2,993	3337400000
MICKLE RAVEN/Patient Care					
Comp. Rate: $21 per hour		2,321	2,321	2,321	3337400000
MICKLE SHELIA/Patient Care					
Comp. Rate: $47 per hour		9,224	9,224	9,224	3337400000
MITCHELL ANDREW/Patient Care					
Comp. Rate: $12 per hour		1,132	1,132	1,132	3337400000
MOCK BRANDI/Patient Care					
Comp. Rate: $37 per hour		9,084	9,084	9,084	3337400000
MOORE JOY/Patient Care					
Comp. Rate: $21 per hour		1,092	1,092	1,092	3337400000
MOORE KIMBERLY/Patient Care					
Comp. Rate: $28 per hour	Y	2,422	2,422	2,422	3337400000
MOORE MONIQUE/Patient Care					
Comp. Rate: $37 per hour		4,181	4,181	4,181	3337400000
MORRIS MELBA/Billing and Coding					
Comp. Rate: $85 per hour		78,094	78,094	78,094	3337400000
MUSGROVE MILES/Patient Care					
Comp. Rate: $21 per hour		9,030	9,030	9,030	3337400000
MUSSELWHITE VICTORIA/Patient Care					
Comp. Rate: $12 per hour		3,090	3,090	3,090	3337400000
MYERS MARCUS/Patient Care					
Comp. Rate: $12 per hour		8,841	8,841	8,841	3337400000
MYLES LAKEEIA/Patient Care					
Comp. Rate: $47 per hour		15,134	15,134	15,134	3337400000
NEWELL RAYMOND/Police					
Comp. Rate: $14 per hour		16,758	16,758	16,758	3337400000
NICHOLS JERICA/Patient Care					
Comp. Rate: $37 per hour		2,118	2,118	2,118	3337400000
NICKS JEROME/Patient Care					
Comp. Rate: $12 per hour	Y	3,150	3,150	3,150	3337400000
PAGE SHERMAIN/Patient Care					
Comp. Rate: $10 per hour		504	504	504	3337400000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
PARKER LAKYSHA/Patient Care					
Comp. Rate: $37 per hour		977	977	977	3337400000
PATE JONAE/Patient Care					
Comp. Rate: $12 per hour		5,898	5,898	5,898	3337400000
PATRICK LATASHIA/Patient Care					
Comp. Rate: $37 per hour		2,183	2,183	2,183	3337400000
PEPPER-BURRELL YOLANDA/Patient Care					
Comp. Rate: $47 per hour	Y	1,398	1,398	1,398	3337400000
PERKINS FRANK/Patient Care					
Comp. Rate: $33 per hour		68,094	68,094	68,094	3337400000
PHILSON KENDRICK/Patient Care					
Comp. Rate: $13 per hour		6,799	6,799	6,799	3337400000
PICKELL RENEE/Patient Care					
Comp. Rate: $35 per hour		5,714	5,714	5,714	3337400000
QUALLS KEMYATTA/Patient Care					
Comp. Rate: $37 per hour		10,647	10,647	10,647	3337400000
RAMSAY CATHY/Patient Care					
Comp. Rate: $50 per hour		3,823	3,823	3,823	3337400000
RATCLIFFE LATRICIA/Patient Care					
Comp. Rate: $30 per hour		5,550	5,550	5,550	3337400000
REED DEMETRIA/Patient Care					
Comp. Rate: $37 per hour		3,885	3,885	3,885	3337400000
REED METICHICO/Patient Care					
Comp. Rate: $47 per hour		13,760	13,760	13,760	3337400000
REESE SAMIMAH/Patient Care					
Comp. Rate: $47 per hour		6,340	6,340	6,340	3337400000
ROBINSON SCOTT BRIANA/Patient Care					
Comp. Rate: $35 per hour		1,330	1,330	1,330	3337400000
ROBINSON STEPHANIE/Patient Care					
Comp. Rate: $37 per hour		3,404	3,404	3,404	3337400000
RUSSELL MARILYN/Patient Care					
Comp. Rate: $47 per hour		4,794	4,794	4,794	3337400000
SAMITH MIMMIE/Patient Care					
Comp. Rate: $37 per hour		749	749	749	3337400000
SANDERS ROBBI/Patient Care					
Comp. Rate: $21 per hour		3,260	3,260	3,260	3337400000
SELF PASSION/Patient Care					
Comp. Rate: $12 per hour		210	210	210	3337400000
SELLS BRENDA/Patient Care					
Comp. Rate: $25 per hour		22,106	22,106	22,106	3337400000
SETTLEMIRE JERRI/Patient Care					
Comp. Rate: $13 per hour		11,052	11,052	11,052	3337400000
SHUGART LAROZZO/Patient Care					
Comp. Rate: $12 per hour		2,429	2,429	2,429	3337400000
SMITH DANA/Patient Care					
Comp. Rate: $30 per hour		9,713	9,713	9,713	3337400000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
SMITH GARY/Physician					
Comp. Rate: $300 per hour		28,200	28,200	28,200	3337400000
SMITH JASMINE/Patient Care					
Comp. Rate: $47 per hour		4,242	4,242	4,242	3337400000
SMITH PAMELA/Patient Care					
Comp. Rate: $35 per hour		1,208	1,208	1,208	3337400000
SMITH R/Physician					
Comp. Rate: $175 per hour	Y	7,481	7,481	7,481	3337400000
SMITH SUZANNE/Patient Care					
Comp. Rate: $28 per hour		18,648	18,648	18,648	3337400000
SMITH WANDA/Patient Care					
Comp. Rate: $30 per hour	Y	15,960	15,960	15,960	3337400000
SNELL ANGELIQUE/Patient Care					
Comp. Rate: $37 per hour		1,813	1,813	1,813	3337400000
SPANN JAMES/Police					
Comp. Rate: $14 per hour	Y	14,105	14,105	14,105	3337400000
SPEARS COURTNEY/Patient Care					
Comp. Rate: $25 per hour		23,181	23,181	23,181	3337400000
SPEARS TIFFANEY/Patient Care					
Comp. Rate: $37 per hour		592	592	592	3337400000
SPRINGER MONJINEH/Patient Care					
Comp. Rate: $21 per hour		504	504	504	3337400000
STATEN MALCOLM/Patient Care					
Comp. Rate: $15 per hour		81	81	81	3337400000
STEEL BRITNEY/Patient Care					
Comp. Rate: $11 per hour		236	236	236	3337400000
STOCKMEYER CORY/Patient Care					
Comp. Rate: $12 per hour		12,561	12,561	12,561	3337400000
STONE RONALD/Patient Care					
Comp. Rate: $25 per hour		13,756	13,756	13,756	3337400000
STRINGER FELISHA/Patient Care					
Comp. Rate: $21 per hour		1,554	1,554	1,554	3337400000
SUMMERS SHENICQUA/Patient Care					
Comp. Rate: $21 per hour		3,528	3,528	3,528	3337400000
TALTON DEBORAH/Patient Care					
Comp. Rate: $35 per hour		3,535	3,535	3,535	3337400000
TALUKDAR NAZMUL/Physician					
Comp. Rate: $250 per hour		69,813	69,813	69,813	3337400000
TAYLOR DEBBIE/Patient Care					
Comp. Rate: $21 per hour		389	389	389	3337400000
TAYLOR ROSHANA/Patient Care					
Comp. Rate: $21 per hour		1,848	1,848	1,848	3337400000
THOMAS MYCHELL/Patient Care					
Comp. Rate: $25 per hour		44,538	44,538	44,538	3337400000
THOMAS TONIA/Patient Care					
Comp. Rate: $25 per hour		14,099	14,099	14,099	3337400000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
THOMPSON LEROSA/Patient Care					
Comp. Rate: $21 per hour		4,045	4,045	4,045	3337400000
THORNHILL SONYA/Medical Records					
Comp. Rate: $24 per hour	Y	16,578	16,578	16,578	3337400000
THORNTON CASSANDRA/Patient Care					
Comp. Rate: $37 per hour		11,806	11,806	11,806	3337400000
THORNTON JOE/Patient Care					
Comp. Rate: $27 per hour	Y	27,204	27,204	27,204	3337400000
TRAVIS AKENDRA/Patient Care					
Comp. Rate: $35 per hour		9,962	9,962	9,962	3337400000
TRIPP OLIVER/Patient Care					
Comp. Rate: $21 per hour		9,156	9,156	9,156	3337400000
VEASLEY TERESA/Patient Care					
Comp. Rate: $47 per hour		13,844	13,844	13,844	3337400000
WADE MATTHEW/Patient Care					
Comp. Rate: $21 per hour		9,675	9,675	9,675	3337400000
WALKER KENISHA/Patient Care					
Comp. Rate: $12 per hour		1,095	1,095	1,095	3337400000
WALKER LADONNA/Patient Care					
Comp. Rate: $13 per hour		15,589	15,589	15,589	3337400000
WALKER TATYANA/Patient Care					
Comp. Rate: $21 per hour		168	168	168	3337400000
WARD CARMEN/Patient Care					
Comp. Rate: $10 per hour		19,240	19,240	19,240	3337400000
WARNER PATRICIA/Patient Care					
Comp. Rate: $37 per hour		6,854	6,854	6,854	3337400000
WARREN SHIRLEY/Patient Care					
Comp. Rate: $21 per hour		2,263	2,263	2,263	3337400000
WATERS TELEAH/Patient Care					
Comp. Rate: $37 per hour		3,275	3,275	3,275	3337400000
WATSON LATOYA/Patient Care					
Comp. Rate: $21 per hour		1,722	1,722	1,722	3337400000
WATSON MICHAEL/Police					
Comp. Rate: $14 per hour	Y	14,021	14,021	14,021	3337400000
WHITAKER ADRIANNAH/Patient Care					
Comp. Rate: $35 per hour		9,599	9,599	9,599	3337400000
WHITE CHRISTOPHER/Patient Care					
Comp. Rate: $21 per hour		6,956	6,956	6,956	3337400000
WILLIAMS FREDRICK/Patient Care					
Comp. Rate: $12 per hour	Y	5,946	5,946	5,946	3337400000
WILLIAMS LATASHA/Patient Care					
Comp. Rate: $12 per hour		6,538	6,538	6,538	3337400000
WILLIAMS TIESHA/Patient Care					
Comp. Rate: $37 per hour		333	333	333	3337400000
WILLIS ARIEL/Patient Care					
Comp. Rate: $15 per hour		11,388	11,388	11,388	3337400000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
WILSON ERYKAH/Patient Care					
Comp. Rate: $47 per hour		5,910	5,910	5,910	3337400000
WLAKER NYOKA/Patient Care					
Comp. Rate: $21 per hour		1,328	1,328	1,328	3337400000
WOO MACK/Physician					
Comp. Rate: $300 per hour		29,775	29,775	29,775	3337400000
WRIGHT KAITLYNN/Patient Care					
Comp. Rate: $37 per hour		8,251	8,251	8,251	3337400000
YABUT CATHERINE/Patient Care					
Comp. Rate: $13 per hour		751	751	751	3337400000
YOSTE GEOFFREY/Patient Care					
Comp. Rate: $23 per hour		2,760	2,760	2,760	3337400000
YOUNG KEWANZA/Patient Care					
Comp. Rate: $37 per hour		1,443	1,443	1,443	3337400000
Total 61610000 Contract Worker Payroll - EFT		**4,726,777**	**5,285,554**	**5,285,554**	
61625000 Contract Worker Payroll Matching Amounts - EFT					
Beverly Pettigrew/FICA Match					
Comp. Rate: 7.65% of gross wages		58	89	89	Other Special
Beverly Pettigrew/FICA Match					
Comp. Rate: 7.65% of gross wages		31			General
Bobby Keane/FICA Match					
Comp. Rate: 7.65% of gross wages		1,763	2,142	2,142	Other Special
Bobby Keane/FICA Match					
Comp. Rate: 7.65% of gross wages		379			General
Bobby Keane/FICA Match					
Comp. Rate: 7.65% of gross wages		2,938	3,060	3,060	Other Special
Brad Dees/FICA Match					
Comp. Rate: 7.65% of gross wages		1,588	1,683	1,683	Other Special
Brad Dees/FICA Match					
Comp. Rate: 7.65% of gross wages		831	1,148	1,148	Other Special
Brad Dees/FICA Match					
Comp. Rate: 7.65% of gross wages		220			General
Celia Coffey/FICA Match					
Comp. Rate: 7.65% of gross wages		1,946	2,372	2,372	Other Special
Celia Coffey/FICA Match					
Comp. Rate: 7.65% of gross wages		393			General
Celia Coffey/FICA Match					
Comp. Rate: 7.65% of gross wages		2,909	3,060	3,060	Other Special
Charlotte Bryant/FICA Match					
Comp. Rate: 7.65% of gross wages		1,124	1,148	1,148	Other Special
Charlotte Bryant/FICA Match					
Comp. Rate: 7.65% of gross wages		40	207	207	Other Special
Charlotte Bryant/FICA Match					
Comp. Rate: 7.65% of gross wages		168			General
Christie Earnst/FICA Match					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 7.65% of gross wages		677	765	765	Other Special
Christie Earnst/FICA Match					
Comp. Rate: 7.65% of gross wages		14			General
Christie Earnst/FICA Match					
Comp. Rate: 7.65% of gross wages		165	168	168	Other Special
Darby Damon/FICA Match					
Comp. Rate: 7.65% of gross wages		450			Other Special
Freda Nichols/FICA Match					
Comp. Rate: 7.65% of gross wages		1,371	1,530	1,530	Other Special
Freda Nichols/FICA Match					
Comp. Rate: 7.65% of gross wages		392			General
Judy Henley/FICA Match					
Comp. Rate: 7.65% of gross wages	Y	513			Other Special
Judy Henley/FICA Match					
Comp. Rate: 7.65% of gross wages	Y	365			Other Special
Lashonda Ard/FICA Match					
Comp. Rate: 7.65% of gross wages		937	1,148	1,148	Federal
Lori Hodges/FICA Match					
Comp. Rate: 7.65% of gross wages		52	54	54	Other Special
Mae Slay/FICA Match					
Comp. Rate: 7.65% of gross wages		780			Other Special
Muna Eltom/FICA Match					
Comp. Rate: 7.65% of gross wages		62	61	61	Federal
Natalie Moore/FICA Match					
Comp. Rate: 7.65% of gross wages		152	153	153	Federal
Olivia Hardwick/FICA Match					
Comp. Rate: 7.65% of gross wages		44			Other Special
Olivia Hardwick/FICA Match					
Comp. Rate: 7.65% of gross wages		88			General
Payroll Matching/Payroll					
Comp. Rate:		396,299	423,600	423,600	3338200000
Reda Finney/FICA Match					
Comp. Rate: 7.65% of gross wages	Y	1,353	1,530	1,530	Other Special
Reda Finney/FICA Match					
Comp. Rate: 7.65% of gross wages	Y	115			General
Reda Finney/FICA Match					
Comp. Rate: 7.65% of gross wages	Y	57	61	61	Other Special
Sandra Caron/FICA Match					
Comp. Rate: 7.65% of gross wages		164	168	168	Other Special
SPAHRS/FICA, Medicare, PERS					
Comp. Rate:		169,054	250,000	250,000	
Stephanie Stout/FICA Match					
Comp. Rate: 7.65% of gross wages		168	168	168	Other Special
AINSWORTH CANDICE/Patient Care					
Comp. Rate: $23 per hour		449	449	449	3337400000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
ALDRIDGE CHELSEA/Patient Care					
Comp. Rate: $37 per hour		450	450	450	3337400000
ALLEN JASMYN/Patient Care					
Comp. Rate: $47 per hour		789	789	789	3337400000
ALLEN JESSICA/Patient Care					
Comp. Rate: $30 per hour		808	808	808	3337400000
ALLEN MORGAN/Patient Care					
Comp. Rate: $35 per hour		545	545	545	3337400000
ANDERSON TEENA/Patient Care					
Comp. Rate: $12 per hour		966	966	966	3337400000
APPLEWHITE ANGELA/Patient Care					
Comp. Rate: $35 per hour		356	356	356	3337400000
ARMSTRONG HENRY/Patient Care					
Comp. Rate: $15 per hour		183	183	183	3337400000
ATKINS TARVIN/Patient Care					
Comp. Rate: $12 per hour		282	282	282	3337400000
BAILEY ANITA/Patient Care					
Comp. Rate: $37 per hour		1,098	1,098	1,098	3337400000
BAILEY MARILYN/Personnel					
Comp. Rate: $26 per hour	Y	944	944	944	3337400000
BANES PENCY/Patient Care					
Comp. Rate: $19 per hour		706	706	706	3337400000
BARNES AKEIA/Patient Care					
Comp. Rate: $21 per hour		125	125	125	3337400000
BASS AMBERNY/Patient Care					
Comp. Rate: $35 per hour		460	460	460	3337400000
BASS CHRISTINE/Patient Care					
Comp. Rate: $21 per hour		52	52	52	3337400000
BEEMAN JENNIFER/Patient Care					
Comp. Rate: $47 per hour		358	358	358	3337400000
BELL RUTHIE/Patient Care					
Comp. Rate: $12 per hour	Y	2,917	2,917	2,917	3337400000
BENSON ANITRA/Patient Care					
Comp. Rate: $37 per hour		1,856	1,856	1,856	3337400000
BERRY BRIONA/Patient Care					
Comp. Rate: $35 per hour		616	616	616	3337400000
BERRY JANAISHA/Patient Care					
Comp. Rate: $47 per hour		484	484	484	3337400000
BLAKELY PRESTON/Patient Care					
Comp. Rate: $12 per hour		18	18	18	3337400000
BOLDEN LARISSA/Patient Care					
Comp. Rate: $37 per hour		1,009	1,009	1,009	3337400000
BOOSE LAVONNE/Patient Care					
Comp. Rate: $47 per hour		1,011	1,011	1,011	3337400000
BOWERS ROBERT/Maintenance					
Comp. Rate: $20 per hour		2,307	2,307	2,307	3337400000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
BRADFORD AURELIA/Patient Care					
Comp. Rate: $32 per hour		2,201	2,201	2,201	3337400000
BRANCH NICOLE/Patient Care					
Comp. Rate: $35 per hour		455	455	455	3337400000
BRENT VERA/Patient Care					
Comp. Rate: $37 per hour		1,067	1,067	1,067	3337400000
BRIDGES RODGERICK/Patient Care					
Comp. Rate: $15 per hour		1,143	1,143	1,143	3337400000
BRIGGS KYSHA/Patient Care					
Comp. Rate: $35 per hour		410	410	410	3337400000
BROKMAN SUMMER/Patient Care					
Comp. Rate: $25 per hour		1,270	1,270	1,270	3337400000
BROOKS ASHLEY/Patient Care					
Comp. Rate: $12 per hour		720	720	720	3337400000
BROOKS CHELSEA/Patient Care					
Comp. Rate: $37 per hour		350	350	350	3337400000
BROOME DENISA/Patient Care					
Comp. Rate: $37 per hour		1,495	1,495	1,495	3337400000
BROWN MELISSA/Patient Care					
Comp. Rate: $37 per hour		2,371	2,371	2,371	3337400000
BROWN MELVIN/Patient Care					
Comp. Rate: $15 per hour	Y	297	297	297	3337400000
BROWN PRECIOUS/Patient Care					
Comp. Rate: $13 per hour		1,186	1,186	1,186	3337400000
BROWN SHARANDA/Patient Care					
Comp. Rate: $35 per hour		131	131	131	3337400000
BROWN WILLIE/Patient Care					
Comp. Rate: $12 per hour		21	21	21	3337400000
BROWN-WILSON PATRICE/Patient Care					
Comp. Rate: $37 per hour		2,663	2,663	2,663	3337400000
BRUNELLE REGINA/Patient Care					
Comp. Rate: $12 per hour		284	284	284	3337400000
BULLIE RENSSELAER/Patient Care					
Comp. Rate: $12 per hour		224	224	224	3337400000
BURCH DENISHA/Patient Care					
Comp. Rate: $12 per hour		339	339	339	3337400000
BURKS ANTOINE/Patient Care					
Comp. Rate: $11 per hour		18	18	18	3337400000
BYRD MATTHEW/Patient Care					
Comp. Rate: $12 per hour		460	460	460	3337400000
CAMERON ERICA/Patient Care					
Comp. Rate: $47 per hour		141	141	141	3337400000
CARLTON SCOTT/Physician					
Comp. Rate: $75 per hour		3,051	3,051	3,051	3337400000
CLARK LAKEISHA/Patient Care					
Comp. Rate: $21 per hour		33	33	33	3337400000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
COLEMAN BERTHA/Patient Care					
Comp. Rate: $21 per hour		134	134	134	3337400000
COLEMAN CHENEQUIA/Patient Care					
Comp. Rate: $35 per hour		372	372	372	3337400000
COMMISKEY STEPHEN/Physician					
Comp. Rate: $300 per hour		1,366	1,366	1,366	3337400000
COTHERN PHILLIP/Patient Care					
Comp. Rate: $37 per hour	Y	4,020	4,020	4,020	3337400000
CRIDDLE ERICKA/Patient Care					
Comp. Rate: $35 per hour		274	274	274	3337400000
CROSS TINA/Patient Care					
Comp. Rate: $21 per hour		97	97	97	3337400000
CURTIS CHAELA/Patient Care					
Comp. Rate: $21 per hour		127	127	127	3337400000
DAKHLALLA SALAAHODDIN/Patient Care					
Comp. Rate: $26 per hour		4,122	4,122	4,122	3337400000
DAVIS CYNTHIA/Patient Care					
Comp. Rate: $47 per hour		933	933	933	3337400000
DEGRAFFENREID TIEASE/Patient Care					
Comp. Rate: $47 per hour		768	768	768	3337400000
DIEZ JENNIFER/Lab Director					
Comp. Rate: $35 per hour		3,270	3,270	3,270	3337400000
DRAIN ASHALEY/Patient Care					
Comp. Rate: $37 per hour		2,818	2,818	2,818	3337400000
DUNN TALYN/Patient Care					
Comp. Rate: $32 per hour		457	457	457	3337400000
DURHAM ADLENE/Patient Care					
Comp. Rate: $25 per hour	Y	2,460	2,460	2,460	3337400000
DURR CHEMESE/Patient Care					
Comp. Rate: $47 per hour		888	888	888	3337400000
EDWARDS RAVEN/Patient Care					
Comp. Rate: $21 per hour		153	153	153	3337400000
EMMANUEL VIVIAN/Patient Care					
Comp. Rate: $11 per hour		148	148	148	3337400000
EVANS CYNTHIA/Patient Care					
Comp. Rate: $30 per hour	Y	190	190	190	3337400000
EVANS VERONICA/Patient Care					
Comp. Rate: $35 per hour		106	106	106	3337400000
FISHENDEN TEAWANNA/Patient Care					
Comp. Rate: $35 per hour		562	562	562	3337400000
FISHER LEE/Patient Care					
Comp. Rate: $15 per hour		603	603	603	3337400000
FLOYD JOHN/Physician					
Comp. Rate: $300 per hour		1,727	1,727	1,727	3337400000
FORD ALESHIA/Patient Care					
Comp. Rate: $37 per hour		743	743	743	3337400000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
FOREMAN VERSHENDA/Patient Care					
Comp. Rate: $25 per hour		369	369	369	3337400000
FURBY DORIS/Patient Care					
Comp. Rate: $32 per hour		1,041	1,041	1,041	3337400000
FYKE DEBORAH/Payroll					
Comp. Rate: $25 per hour	Y	6,548	6,548	6,548	3337400000
GALLOWAY TAKANGELA/Patient Care					
Comp. Rate: $21 per hour		174	174	174	3337400000
GAYTEN MARSHA/Patient Care					
Comp. Rate: $37 per hour		2,102	2,102	2,102	3337400000
GEE KENNETH/Police					
Comp. Rate: $11 per hour		563	563	563	3337400000
GIBSON QUARTIVIA/Patient Care					
Comp. Rate: $47 per hour		321	321	321	3337400000
GILL NATALIE/Patient Care					
Comp. Rate: $37 per hour		817	817	817	3337400000
GILLIAM ARDARION/Physician					
Comp. Rate: $75 per hour		1,708	1,708	1,708	3337400000
GORDON ANDREA/Patient Care					
Comp. Rate: $15 per hour		968	968	968	3337400000
GRAHAM LACARYA/Patient Care					
Comp. Rate: $21 per hour		228	228	228	3337400000
GRANDBERRY MARY/Patient Care					
Comp. Rate: $12 per hour		15	15	15	3337400000
GRAVES ALICIA/Patient Care					
Comp. Rate: $47 per hour		519	519	519	3337400000
GRAY WANDA/Patient Care					
Comp. Rate: $37 per hour		679	679	679	3337400000
GREEN DEVANTE/Patient Care					
Comp. Rate: $10 per hour		314	314	314	3337400000
GREEN MIRAKA/Patient Care					
Comp. Rate: $21 per hour		290	290	290	3337400000
GREER EULA/Librarian					
Comp. Rate: $25 per hour	Y	6,513	6,513	6,513	3337400000
GREGG TOBY/Patient Care					
Comp. Rate: $12 per hour		804	804	804	3337400000
GRIFFITH NANETTE/Patient Care					
Comp. Rate: $37 per hour		2,298	2,298	2,298	3337400000
GRIFFITH TOBY/Patient Care					
Comp. Rate: $21 per hour		138	138	138	3337400000
GRINSTEAD LAKEISHA/Patient Care					
Comp. Rate: $12 per hour		1,014	1,014	1,014	3337400000
GROSS KIZZY/Patient Care					
Comp. Rate: $47 per hour		457	457	457	3337400000
HALL EBONI/Patient Care					
Comp. Rate: $10 per hour		137	137	137	3337400000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
HARPER CHARITY/Patient Care					
Comp. Rate: $21 per hour		190	190	190	3337400000
HAVIES KEVIN/Patient Care					
Comp. Rate: $12 per hour		193	193	193	3337400000
HAYES CLARENCE/Patient Care					
Comp. Rate: $37 per hour		742	742	742	3337400000
HAYES KIMBERLY/Patient Care					
Comp. Rate: $37 per hour		864	864	864	3337400000
HEATH MILTORIA/Patient Care					
Comp. Rate: $12 per hour		76	76	76	3337400000
HENDERSON CHARLES/Police					
Comp. Rate: $12 per hour		766	766	766	3337400000
HERRIN VINCENT/Physician					
Comp. Rate: $75 per hour		6,838	6,838	6,838	3337400000
HEWITT CHENILLE/Patient Care					
Comp. Rate: $25 per hour		2,802	2,802	2,802	3337400000
HILL JASMINE/Patient Care					
Comp. Rate: $21 per hour		225	225	225	3337400000
HILL SHANNON/Patient Care					
Comp. Rate: $37 per hour		965	965	965	3337400000
HINSON WILLIAM/Patient Care					
Comp. Rate: $13 per hour	Y	2,491	2,491	2,491	3337400000
HOLDER BRENDA/Patient Care					
Comp. Rate: $25 per hour	Y	516	516	516	3337400000
HOLLOWAY DEQUITA/Patient Care					
Comp. Rate: $35 per hour		446	446	446	3337400000
HOWARD TRACY/Patient Care					
Comp. Rate: $35 per hour		445	445	445	3337400000
HUDSON ANGELA/Patient Care					
Comp. Rate: $37 per hour		3,295	3,295	3,295	3337400000
HUTCHINS COURTNEY/Patient Care					
Comp. Rate: $12 per hour		1,149	1,149	1,149	3337400000
HUTCHINS TAMMYE/Patient Care					
Comp. Rate: $21 per hour	Y	3,446	3,446	3,446	3337400000
IFEJIAGWA CHINEDU/Physician					
Comp. Rate: $75 per hour		3,005	3,005	3,005	3337400000
JACKSON JACQUELYN/Patient Care					
Comp. Rate: $37 per hour		1,708	1,708	1,708	3337400000
JACKSON JANICE/Patient Care					
Comp. Rate: $37 per hour	Y	6,910	6,910	6,910	3337400000
JAMES EVMANDA/Patient Care					
Comp. Rate: $25 per hour		1,050	1,050	1,050	3337400000
JENKINS DEAMBERLEE/Patient Care					
Comp. Rate: $12 per hour		1,518	1,518	1,518	3337400000
JENKINS DEBBIE/Patient Care					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $21 per hour	Y	631	631	631	3337400000
JENKINS KIMBERLY/Patient Care					
Comp. Rate: $10 per hour		533	533	533	3337400000
JONES RASHETTA/Patient Care					
Comp. Rate: $37 per hour		169	169	169	3337400000
KEENAN KATHERINE/Patient Care					
Comp. Rate: $28 per hour		3,161	3,161	3,161	3337400000
KENNEDY JOHN/Physician					
Comp. Rate: $300 per hour		2,702	2,702	2,702	3337400000
KINDREX ROBERT/Maintenance					
Comp. Rate: $11 per hour		304	304	304	3337400000
KING SHARRON/Patient Care					
Comp. Rate: $37 per hour		3,340	3,340	3,340	3337400000
KIRK ASHISLEN/Patient Care					
Comp. Rate: $25 per hour		840	840	840	3337400000
KUTNER RICHARD/Physician					
Comp. Rate: $250 per hour		8,840	8,840	8,840	3337400000
LADNER MARK/Physician					
Comp. Rate: $150 per hour		321	321	321	3337400000
LEACH ROBERT/Maintenance					
Comp. Rate: $15 per hour		702	702	702	3337400000
LEBLANC STEPHEN/Physician					
Comp. Rate: $75 per hour		3,717	3,717	3,717	3337400000
LEE ALEXUS/Patient Care					
Comp. Rate: $21 per hour		175	175	175	3337400000
LEE JASON/Patient Care					
Comp. Rate: $35 per hour		877	877	877	3337400000
LEE MACKINZIE/Patient Care					
Comp. Rate: $37 per hour		3,340	3,340	3,340	3337400000
LEE ROSETTA/Patient Care					
Comp. Rate: $30 per hour		1,727	1,727	1,727	3337400000
LEFLORE ANETRA/Patient Care					
Comp. Rate: $37 per hour		384	384	384	3337400000
LEWIS LASHUNDA/Patient Care					
Comp. Rate: $37 per hour		3,350	3,350	3,350	3337400000
LINDSEY SHARON/Patient Care					
Comp. Rate: $35 per hour		276	276	276	3337400000
LOFTON TYKEVYA/Patient Care					
Comp. Rate: $21 per hour		165	165	165	3337400000
LUCKEY NORMAN/Police					
Comp. Rate: $14 per hour	Y	3,473	3,473	3,473	3337400000
LYLE GWENDOLYN/Patient Care					
Comp. Rate: $37 per hour	Y	5,369	5,369	5,369	3337400000
MARSHALL LADARIUS/Patient Care					
Comp. Rate: $21 per hour		151	151	151	3337400000
MARTIN JAMES/Patient Care					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $25 per hour		1,210	1,210	1,210	3337400000
MAXWELL MARY/Patient Care					
Comp. Rate: $12 per hour		1,535	1,535	1,535	3337400000
MAYWEATHER EBONY/Patient Care					
Comp. Rate: $12 per hour		908	908	908	3337400000
MCBEATH ALEXIS/Patient Care					
Comp. Rate: $12 per hour		77	77	77	3337400000
MCBRIDE-HALL SHARON/Patient Care					
Comp. Rate: $12 per hour		436	436	436	3337400000
MCDONALD DESMOND/Patient Care					
Comp. Rate: $11 per hour		212	212	212	3337400000
MCDONALD L'CHARLES/Patient Care					
Comp. Rate: $15 per hour		1,378	1,378	1,378	3337400000
MCDOWELL RACHEL/Patient Care					
Comp. Rate: $15 per hour	Y	3,714	3,714	3,714	3337400000
MCKINZIE PORCHA/Patient Care					
Comp. Rate: $21 per hour		20	20	20	3337400000
MCNEECE TERESA/Personnel					
Comp. Rate: $15 per hour	Y	3,912	3,912	3,912	3337400000
MICHAEL JANET/Patient Care					
Comp. Rate: $21 per hour		205	205	205	3337400000
MICKLE MEGGAN/Patient Care					
Comp. Rate: $21 per hour		229	229	229	3337400000
MICKLE RAVEN/Patient Care					
Comp. Rate: $21 per hour		178	178	178	3337400000
MICKLE SHELIA/Patient Care					
Comp. Rate: $47 per hour		706	706	706	3337400000
MITCHELL ANDREW/Patient Care					
Comp. Rate: $12 per hour		87	87	87	3337400000
MOCK BRANDI/Patient Care					
Comp. Rate: $37 per hour		695	695	695	3337400000
MOORE JOY/Patient Care					
Comp. Rate: $21 per hour		84	84	84	3337400000
MOORE KIMBERLY/Patient Care					
Comp. Rate: $28 per hour	Y	607	607	607	3337400000
MOORE MONIQUE/Patient Care					
Comp. Rate: $37 per hour		320	320	320	3337400000
MORRIS MELBA/Billing and Coding					
Comp. Rate: $85 per hour		5,974	5,974	5,974	3337400000
MUSGROVE MILES/Patient Care					
Comp. Rate: $21 per hour		691	691	691	3337400000
MUSSELWHITE VICTORIA/Patient Care					
Comp. Rate: $12 per hour		236	236	236	3337400000
MYERS MARCUS/Patient Care					
Comp. Rate: $12 per hour		676	676	676	3337400000
MYLES LAKEEIA/Patient Care					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $47 per hour		1,158	1,158	1,158	3337400000
NEWELL RAYMOND/Police					
Comp. Rate: $14 per hour		1,282	1,282	1,282	3337400000
NICHOLS JERICA/Patient Care					
Comp. Rate: $37 per hour		162	162	162	3337400000
NICKS JEROME/Patient Care					
Comp. Rate: $12 per hour	Y	789	789	789	3337400000
PAGE SHERMAIN/Patient Care					
Comp. Rate: $10 per hour		39	39	39	3337400000
PARKER LAKYSHA/Patient Care					
Comp. Rate: $37 per hour		75	75	75	3337400000
PATE JONAE/Patient Care					
Comp. Rate: $12 per hour		451	451	451	3337400000
PATRICK LATASHIA/Patient Care					
Comp. Rate: $37 per hour		167	167	167	3337400000
PEPPER-BURRELL YOLANDA/Patient Care					
Comp. Rate: $47 per hour	Y	350	350	350	3337400000
PERKINS FRANK/Patient Care					
Comp. Rate: $33 per hour		5,209	5,209	5,209	3337400000
PHILSON KENDRICK/Patient Care					
Comp. Rate: $13 per hour		520	520	520	3337400000
PICKELL RENEE/Patient Care					
Comp. Rate: $35 per hour		437	437	437	3337400000
QUALLS KEMYATTA/Patient Care					
Comp. Rate: $37 per hour		814	814	814	3337400000
RAMSAY CATHY/Patient Care					
Comp. Rate: $50 per hour		293	293	293	3337400000
RATCLIFFE LATRICIA/Patient Care					
Comp. Rate: $30 per hour		425	425	425	3337400000
REED DEMETRIA/Patient Care					
Comp. Rate: $37 per hour		297	297	297	3337400000
REED METICHICO/Patient Care					
Comp. Rate: $47 per hour		1,053	1,053	1,053	3337400000
REESE SAMIMAH/Patient Care					
Comp. Rate: $47 per hour		485	485	485	3337400000
ROBINSON SCOTT BRIANA/Patient Care					
Comp. Rate: $35 per hour		102	102	102	3337400000
ROBINSON STEPHANIE/Patient Care					
Comp. Rate: $37 per hour		260	260	260	3337400000
RUSSELL MARILYN/Patient Care					
Comp. Rate: $47 per hour		367	367	367	3337400000
SAMITH MIMMIE/Patient Care					
Comp. Rate: $37 per hour		57	57	57	3337400000
SANDERS ROBBI/Patient Care					
Comp. Rate: $21 per hour		249	249	249	3337400000
SELF PASSION/Patient Care					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $12 per hour		16	16	16	3337400000
SELLS BRENDA/Patient Care					
Comp. Rate: $25 per hour		1,691	1,691	1,691	3337400000
SETTLEMIRE JERRI/Patient Care					
Comp. Rate: $13 per hour		845	845	845	3337400000
SHUGART LAROZZO/Patient Care					
Comp. Rate: $12 per hour		186	186	186	3337400000
SMITH DANA/Patient Care					
Comp. Rate: $30 per hour		743	743	743	3337400000
SMITH GARY/Physician					
Comp. Rate: $300 per hour		2,157	2,157	2,157	3337400000
SMITH JASMINE/Patient Care					
Comp. Rate: $47 per hour		325	325	325	3337400000
SMITH PAMELA/Patient Care					
Comp. Rate: $35 per hour		92	92	92	3337400000
SMITH R/Physician					
Comp. Rate: $175 per hour	Y	253	253	253	3337400000
SMITH SUZANNE/Patient Care					
Comp. Rate: $28 per hour		1,427	1,427	1,427	3337400000
SMITH WANDA/Patient Care					
Comp. Rate: $30 per hour	Y	3,998	3,998	3,998	3337400000
SNELL ANGELIQUE/Patient Care					
Comp. Rate: $37 per hour		139	139	139	3337400000
SPANN JAMES/Police					
Comp. Rate: $14 per hour	Y	3,533	3,533	3,533	3337400000
SPEARS COURTNEY/Patient Care					
Comp. Rate: $25 per hour		1,773	1,773	1,773	3337400000
SPEARS TIFFANEY/Patient Care					
Comp. Rate: $37 per hour		45	45	45	3337400000
SPRINGER MONJINEH/Patient Care					
Comp. Rate: $21 per hour		39	39	39	3337400000
STATEN MALCOLM/Patient Care					
Comp. Rate: $15 per hour		6	6	6	3337400000
STEEL BRITNEY/Patient Care					
Comp. Rate: $11 per hour		18	18	18	3337400000
STOCKMEYER CORY/Patient Care					
Comp. Rate: $12 per hour		961	961	961	3337400000
STONE RONALD/Patient Care					
Comp. Rate: $25 per hour		1,052	1,052	1,052	3337400000
STRINGER FELISHA/Patient Care					
Comp. Rate: $21 per hour		119	119	119	3337400000
SUMMERS SHENICQUA/Patient Care					
Comp. Rate: $21 per hour		270	270	270	3337400000
TALTON DEBORAH/Patient Care					
Comp. Rate: $35 per hour		270	270	270	3337400000
TALUKDAR NAZMUL/Physician					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $250 per hour		5,341	5,341	5,341	3337400000
TAYLOR DEBBIE/Patient Care					
Comp. Rate: $21 per hour		30	30	30	3337400000
TAYLOR ROSHANA/Patient Care					
Comp. Rate: $21 per hour		141	141	141	3337400000
THOMAS MYCHELL/Patient Care					
Comp. Rate: $25 per hour		3,407	3,407	3,407	3337400000
THOMAS TONIA/Patient Care					
Comp. Rate: $25 per hour		1,079	1,079	1,079	3337400000
THOMPSON LEROSA/Patient Care					
Comp. Rate: $21 per hour		309	309	309	3337400000
THORNHILL SONYA/Medical Records					
Comp. Rate: $24 per hour	Y	4,153	4,153	4,153	3337400000
THORNTON CASSANDRA/Patient Care					
Comp. Rate: $37 per hour		903	903	903	3337400000
THORNTON JOE/Patient Care					
Comp. Rate: $27 per hour	Y	6,815	6,815	6,815	3337400000
TRAVIS AKENDRA/Patient Care					
Comp. Rate: $35 per hour		762	762	762	3337400000
TRIPP OLIVER/Patient Care					
Comp. Rate: $21 per hour		700	700	700	3337400000
VEASLEY TERESA/Patient Care					
Comp. Rate: $47 per hour		1,059	1,059	1,059	3337400000
WADE MATTHEW/Patient Care					
Comp. Rate: $21 per hour		740	740	740	3337400000
WALKER KENISHA/Patient Care					
Comp. Rate: $12 per hour		84	84	84	3337400000
WALKER LADONNA/Patient Care					
Comp. Rate: $13 per hour		1,193	1,193	1,193	3337400000
WALKER TATYANA/Patient Care					
Comp. Rate: $21 per hour		13	13	13	3337400000
WARD CARMEN/Patient Care					
Comp. Rate: $10 per hour		1,472	1,472	1,472	3337400000
WARNER PATRICIA/Patient Care					
Comp. Rate: $37 per hour		524	524	524	3337400000
WARREN SHIRLEY/Patient Care					
Comp. Rate: $21 per hour		173	173	173	3337400000
WATERS TELEAH/Patient Care					
Comp. Rate: $37 per hour		250	250	250	3337400000
WATSON LATOYA/Patient Care					
Comp. Rate: $21 per hour		132	132	132	3337400000
WATSON MICHAEL/Police					
Comp. Rate: $14 per hour	Y	3,512	3,512	3,512	3337400000
WHITAKER ADRIANNAH/Patient Care					
Comp. Rate: $35 per hour		734	734	734	3337400000
WHITE CHRISTOPHER/Patient Care					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $21 per hour		532	532	532	3337400000
WILLIAMS FREDRICK/Patient Care					
Comp. Rate: $12 per hour	Y	1,489	1,489	1,489	3337400000
WILLIAMS LATASHA/Patient Care					
Comp. Rate: $12 per hour		500	500	500	3337400000
WILLIAMS TIESHA/Patient Care					
Comp. Rate: $37 per hour		25	25	25	3337400000
WILLIS ARIEL/Patient Care					
Comp. Rate: $15 per hour		871	871	871	3337400000
WILSON ERYKAH/Patient Care					
Comp. Rate: $47 per hour		452	452	452	3337400000
WLAKER NYOKA/Patient Care					
Comp. Rate: $21 per hour		102	102	102	3337400000
WOO MACK/Physician					
Comp. Rate: $300 per hour		2,278	2,278	2,278	3337400000
WRIGHT KAITLYNN/Patient Care					
Comp. Rate: $37 per hour		631	631	631	3337400000
YABUT CATHERINE/Patient Care					
Comp. Rate: $13 per hour		57	57	57	3337400000
YOSTE GEOFFREY/Patient Care					
Comp. Rate: $23 per hour		211	211	211	3337400000
YOUNG KEWANZA/Patient Care					
Comp. Rate: $37 per hour		110	110	110	3337400000
Total 61625000 Contract Worker Payroll Matching Amounts - EFT		**865,194**	**971,849**	**971,849**	
61660000 Accounting and Financial Services					
CARR RIGGS & INGRAM LLC/Accounting Engagement					
Comp. Rate: $150-325/hour	N	2,520	5,000	5,000	Other Special
CORNERSTONE CONSULTING GROUP/Accounting Services					
Comp. Rate: $85/hour	N	17,252	25,000	25,000	Other Special
Horne CPA/Cost Report Prep					
Comp. Rate: 14000 annually	N	14,000	14,000	14,000	3338200000
TANN BROWN & RUSS CO PLLC/Federal Indirect Costs					
Comp. Rate: $5,200/year	N	5,200	10,000	10,000	Other Special
Horne LLP Dept #40263/Cost Report Preparation					
Comp. Rate: $5383 per month		64,600	70,000	70,000	3337400000
V Wilson Consulting LLC/GAAP Report Preparation					
Comp. Rate: $130 per hour	Y	3,150	3,150	3,150	3337400000
Total 61660000 Accounting and Financial Services		**106,722**	**127,150**	**127,150**	
61680000 Medical Services					
/					
Comp. Rate:					
Aqudent Dental Lab, Inc/Dental services					
Comp. Rate: $823/appliance		823	1,000	1,000	3338500000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
ARMSTRONG KEVIN J/PSYCHOLOGIST					
Comp. Rate: 75/hour		20,829	21,000	21,000	3338200000
ASAP EMS CORPORATION/Medical					
Comp. Rate: $651-967		968	968	968	3338200000
AUTUMN RIDGE/DENTAL SERVICES					
Comp. Rate: varies		9,627	9,627	9,627	3338200000
BANE DRUGS INC/Pharmacy					
Comp. Rate: $400/month		16,600	15,000	15,000	3338200000
Baptist Memorial Hospital/Medical services					
Comp. Rate: $150/visit		3,016	5,000	5,000	3338500000
Baptist Memorial Hospital/Midecal					
Comp. Rate: $266-1710		1,710	1,710	1,710	3338200000
Baptist Memorial Medical Group/Medical services					
Comp. Rate: $15/treatment		15			3338500000
BARCZAK KIMBERLY/DIETICIAN					
Comp. Rate: 45 per hour		31,197	36,559	36,559	3338200000
BATEMAN KYLE S MD/Physician					
Comp. Rate: $7500/month		58,500	50,000	50,000	3338200000
Batesville Clinic, PA/Medical services					
Comp. Rate: $1,500/month		18,000	18,000	18,000	3338500000
BAY SPRINGS EYE CARE LLC/Vision					
Comp. Rate: 29		116	116	116	3338200000
BEVILL KRISTEN MICHELLE/Psyscologist					
Comp. Rate: $5200/month		72,000	70,000	70,000	3338200000
Blankenship Dental Lab LLC/Dental					
Comp. Rate: $60-598		2,572	2,572	2,572	3338200000
Booneville Internal Medicine/Medical services					
Comp. Rate: $1,500/month		18,000	18,000	18,000	3338500000
BRANDON DISCOUNT DRUGS IN/CHART REVIEW					
Comp. Rate: 100 monthly		1,200	1,200	1,200	3338200000
Bruce Eye Clinic/Vision services					
Comp. Rate: $20/visit		20			3338500000
CAPITAL ORTHOPAEDIC CL PLLC/Medical					
Comp. Rate: $3		3	3	3	3338200000
Caring Hands Rehab, Inc/Therapy services					
Comp. Rate: $90/hour		4,235	5,000	5,000	3338500000
Carl Wayne Mahon/Respiratory services					
Comp. Rate: $100/unit		1,700	2,500	2,500	3338500000
Catherine J Mincy, DDS/Dental services					
Comp. Rate: $80/visit		805			3338500000
CENTRAL NEPHROLOGY CLINIC PLLC/Medical					
Comp. Rate: $19		19	19	19	3338200000
Charter Medical, LLC/Medical services					
Comp. Rate: $53/visit		53			3338500000
CLEAN EARTH INC/Medical Waste					
Comp. Rate: $30/month		5,430	5,430	5,430	3338200000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Coldwater Vision Center/Vision services					
Comp. Rate: $82/visit		185			3338500000
Columbus Vision Group/Vision services					
Comp. Rate: $40/visit		40			3338500000
COMPREHENSIVE RADIOLOGY/Medical					
Comp. Rate: $17-525		1,740	5,740	5,740	3338200000
Corinth Eye Clinic/Vision services					
Comp. Rate: $175/glasses		175			3338500000
COVINGTON COUNTY HOSPITAL/Physician					
Comp. Rate: $7800-9500		103,560	100,000	100,000	3338200000
COVINGTON CTY HOSPITAL/Medical					
Comp. Rate: $137-1131		2,097	2,097	2,097	3338200000
Craig W Cleveland, OD/Vision services					
Comp. Rate: $48/visit		293			3338500000
David B. Roy, D.O./Medical					
Comp. Rate: $3-136		139	139	139	3338200000
DAYTON HARRY E MD PA/MEDICAL SERVICES					
Comp. Rate: 1400 monthly		16,800	16,800	16,800	3338200000
Dental Professionals of MS/Dental					
Comp. Rate: $2-1055		2,805	2,805	2,805	3338200000
Desoto Family Dentistry/Dental services					
Comp. Rate: $49/visit		1,324	2,500	2,500	3338500000
DOTY W DON DMD/Dental					
Comp. Rate: $220-1525		26,430	26,430	26,430	3338200000
Drs Pullen & Lee, DMD/Dental services					
Comp. Rate: $91/visit		1,282	2,500	2,500	3338500000
ELLISVILLE FAMILY DENTAL/Medical					
Comp. Rate: $45-245		2,268	2,268	2,268	3338200000
ENDODONTIC ASSOCIATES PLLC/Medical					
Comp. Rate: $175		175	175	175	3338200000
FAMILY VISION CLINIC INC/Vision					
Comp. Rate: $20-220		639	639	639	3338200000
FRENCH'S PHARMACY INC/CHART REVIEW					
Comp. Rate: 60 monthly		320	320	320	3338200000
Fulton Medical Clinic/Medical services					
Comp. Rate: $1,500/month		18,000	18,000	18,000	3338500000
George L Cain, MD/Medical services					
Comp. Rate: $1,500/month		18,000	18,000	18,000	3338500000
Harvey A Leslie, DMD/Dental services					
Comp. Rate: $100/hr		27,000	30,000	30,000	3338500000
Hayco LLC/Medical					
Comp. Rate: $1750-4000		45,000	40,000	40,000	3338200000
Hernando Family Medical/Medical services					
Comp. Rate: $100/visit		203			3338500000
HILSMAN GRAY MD PA/MEDICAL SERVICES					
Comp. Rate: 4833 monthly		57,996	57,996	57,996	3338200000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
HOLMAN MICHAEL/MEDICAL SERVICES					
Comp. Rate: 1400 monthly		16,800	16,800	16,800	3338200000
HULL PHARMACY OLD TOWNE/PHARMACY SERVICES					
Comp. Rate: 75 monthly		450	600	600	3338200000
Infiniti Healthcare Services/Nursing					
Comp. Rate: $21-2266		24,236	20,000	20,000	3338200000
INFINITI HEALTHCARE SERVICES/NURSING SERVICES					
Comp. Rate: VARIES			150,000	150,000	3338200000
JACKSON HMA-CMMC/Medical					
Comp. Rate: $1140		1,140	1,923	1,923	3338200000
JACKSON ONCOLOGY ASSOC PLLC/Medical					
Comp. Rate: $158		158	158	158	3338200000
JACKSON PULMONARY ASSOCIATES/Medical					
Comp. Rate: $39		39	39	39	3338200000
JAMES A BOUNDS DMD PA/Dental					
Comp. Rate: $168		840	840	840	3338200000
JEFFERSON NEUROLOGY CLINIC, LLC/Medical					
Comp. Rate: $18-100		119	119	119	3338200000
John A Collier, DDS, PA/Dental services					
Comp. Rate: $180/treatment		17,623	20,000	20,000	3338500000
John T Black Jr, DMD, PA/Dental services					
Comp. Rate: $4/0visit		4,786	5,000	5,000	3338500000
JOHNSON CONTROLS INC/Medical					
Comp. Rate: $8-89		889	889	889	3338200000
KATHLEEN SUE PATTERSON/Psyscologist					
Comp. Rate: $95/hr		3,658	3,658	3,658	3338200000
Katrina Poe, MD/Medical services					
Comp. Rate: $1,400/month		16,800	16,800	16,800	3338500000
KDMC Physician Clinics LLC/Medical					
Comp. Rate: $50		50	50	50	3338200000
KEBERT KENT L/Medical					
Comp. Rate: $140		140	140	140	3338200000
KINGS DAUGHTERS MEDICAL CTR/Medical					
Comp. Rate: $420		420	420	420	3338200000
KING'S DAUGHTERS MEDICAL CTR/Medical					
Comp. Rate: $156		156	156	156	3338200000
Labcorp Of America/Medical services					
Comp. Rate: $87/test		87			3338500000
LAKELAND PRIMARY CARE CLI/PHYSICIAN SERVICES					
Comp. Rate: 3500 monthly		37,200	37,200	37,200	3338200000
LAUREN BROCK JONES DMD PLLC/Medical					
Comp. Rate: $30		30	30	30	3338200000
Longest Family Clinic/Medical services					
Comp. Rate: $1,500/month		18,000	18,000	18,000	3338500000
MAGEE BENEVOLENT ASSN/Medical					
Comp. Rate: $25-360		1,676	4,677	4,677	3338200000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
MAGEE FAMILY FOOT CARE/Foot					
Comp. Rate: $50		95	95	95	3338200000
Magee Veterinary Hospital, LLC/Vet Services					
Comp. Rate: $150		553	553	553	3338200000
Magnolia Ortho & Sports Medicine Clinic, PA/Therapy services					
Comp. Rate: $95/visit		95			3338500000
Malinda M Ingram, NP/Medical services					
Comp. Rate: $1,500/month		18,000	18,000	18,000	3338500000
MARANY YATES/Diatery					
Comp. Rate: $50/hr		3,295	3,295	3,295	3338200000
Mark A DeLoach/Physician					
Comp. Rate: $2000		8,000	8,000	8,000	3338200000
Mary Catherine Hoover, DMD/Dental services					
Comp. Rate: $96/visit		1,920	2,000	2,000	3338500000
MCCLAIN HOLLY MALONE/Medical					
Comp. Rate: $58		58	58	58	3338200000
MCCOOL CHARLES E/CHART REVIEW					
Comp. Rate: 125 quarterly		500	1,200	1,200	3338200000
MCGUFFEE DRUG INC/Pharmacy					
Comp. Rate: $2,650/month		31,800	30,000	30,000	3338200000
M-D Medical Services/Medical services					
Comp. Rate: $53/unit		5,272	7,500	7,500	3338500000
Medical Diagnostic Laboratories, LLC/Medical services					
Comp. Rate: $89/test		179			3338500000
MEDICAL FOUNDATION OF CENTRAL MS BAPTIST					
Comp. Rate: $50/test	N	110	250	250	Other Special
MEMPHIS PATHOLOGY LABORATORY/Medical					
Comp. Rate: $50-300		3,816	5,797	5,797	3338200000
Memphis Pathology Laboratory/Medical services					
Comp. Rate: $78/test		78			3338500000
MERIDIAN AREA DENTAL SOCI/DENTAL SERVICES					
Comp. Rate: varies		5,394	10,000	10,000	3338200000
MILLENIUM HEALTH LLC/Medical					
Comp. Rate: $99		99	99	99	3338200000
Miller Family Care, PLLC/Medical					
Comp. Rate: $72		72	72	72	3338200000
MISS BAPTIST MEDICAL CENTER/Medical					
Comp. Rate: $266		266	266	266	3338200000
Mississippi Behavior Services/Behavior services					
Comp. Rate: $130/hr		115,765	125,000	125,000	3338500000
Mitchell Dental Clinic/Dental services					
Comp. Rate: $70/visit		1,400			3338500000
Moore Family Dental Care, PLLC/Dental services					
Comp. Rate: $91/visit		4,985	5,000	5,000	3338500000
Mothershed Optometry Associates/Vision services					
Comp. Rate: $127/glasses		254			3338500000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
MR DISCOUNT DRUGS-MERIDIA/CHART REVIEW					
Comp. Rate: 60 monthly			600	600	3338200000
MS Eye Consultants, LLC/Vision services					
Comp. Rate: $125/glasses		125			3338500000
MS STATE DEPT HEALTH/Medcial					
Comp. Rate: $115		115	115	115	3338200000
MSDH - Division of Radiological Health/Medical services					
Comp. Rate: $115/test		115	115	115	3338500000
NAHID ISLAM/MEDICAL SERVICES					
Comp. Rate: 1400 mnothly		16,800	16,800	16,800	3338200000
NMHS Client Billing/Medical services					
Comp. Rate: $90/visit		2,079	2,500	2,500	3338500000
North MS Medical Center/Medical services					
Comp. Rate: $126/visit		126			3338500000
North MS Medical Center-Tupelo Pathology/Medical services					
Comp. Rate: $78/test		78			3338500000
North MS Medical Clinics/Medical services					
Comp. Rate: $50/visit		50			3338500000
North MS Neurosurgical Clinic/Medical services					
Comp. Rate: $110/visit		8,250	7,500	7,500	3338500000
ORAL & MAXILLOFACIAL SURG CTR/Medical					
Comp. Rate: $202-1758		1,960	5,960	5,960	3338200000
Orthopaedic Institute Of North MS, PLLC/Therapy services					
Comp. Rate: $100/visit		100			3338500000
OT Solutions, LLC/Occupational					
Comp. Rate: $87-6960		81,214	80,000	80,000	3338200000
Oxford Urology Associates, PLLC/Medical services					
Comp. Rate: $69/visit		69			3338500000
PEDIATRIC DENTISTRY PA/Medical					
Comp. Rate: $87-551		4,162	4,162	4,162	3338200000
PETERS JAMES GLENN MD/MEDICAL SERVICES					
Comp. Rate: 1400 monthly		16,800	16,800	16,800	3338200000
PINE BELT PERIODONTICS/Medical					
Comp. Rate: $172		172	172	172	3338200000
PLASTIC & HAND SURGERY ASSOC/Medical					
Comp. Rate: $3		3			3338200000
POWELL WAYNE R PH/Pharmacy					
Comp. Rate: $6,000/month		78,000	78,000	78,000	3338200000
PRECISION HEALTHCARE LLC/NURSING SERVICES					
Comp. Rate: 28 per hour		62,370			3338200000
PRECISION HEALTHCARE STAFFING/Nursing					
Comp. Rate: $135-6909		268,311	75,000	75,000	3338200000
Precision Healthcare/Nursing services					
Comp. Rate: $29/hour		693,358	750,000	750,000	3338500000
Premier Radiology/Medical services					
Comp. Rate: $12/test		12			3338500000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Prime Care Nursing/Nursing services					
Comp. Rate: $32/hour		94,350	100,000	100,000	3338500000
QUALITY HEALTHCARE, LLC/NURSING SERVICES					
Comp. Rate: 16.50/hour		8,645			3338200000
RADIOLOGICAL GROUP PA/Medical					
Comp. Rate: $8		8			3338200000
Radiology Associates Of Oxford, PA/Medical services					
Comp. Rate: $32/test		32			3338500000
RALEIGH FAMILY HEALTH CLINIC/Medical					
Comp. Rate: $85		85	85	85	3338200000
REGION 8 MH-MR COMMISSION/Medical					
Comp. Rate: $118-228		410	4,910	4,910	3338200000
RIVER OAKS HOSPITAL LLC/Medical					
Comp. Rate: $20		20	20	20	3338200000
Robin Harrelson, FNP/Medical services					
Comp. Rate: $1,500/month		18,000	18,000	18,000	3338500000
ROSS JAMIE E DMD/DENTAL SERVICES					
Comp. Rate: varies		3,289	3,000	3,000	3338200000
Senatobia Dental Care/Dental services					
Comp. Rate: $85/visit		5,409	5,000	5,000	3338500000
Shaun L Helmhout, MD, PC/Medical services					
Comp. Rate: $3,750/month		41,250	41,250	41,250	3338500000
SHELLEY LEACH NP/Medical					
Comp. Rate: $169		169	169	169	3338200000
SIMPSON GENERAL HOSPITAL/Medical					
Comp. Rate: $6000/month		14,287	10,000	10,000	3338200000
SLOVER RUSSEL H MD/Dental					
Comp. Rate: $165-1900		24,735	21,052	21,052	3338200000
SOUTHERN EYE CENTER PA II/Medical					
Comp. Rate: $63		63			3338200000
SOUTHERN FOOT CARE INC/Medical					
Comp. Rate: $41		41			3338200000
Southern Healthcare Agency Inc/Nursing services					
Comp. Rate: $34/hour		70,239	75,000	75,000	3338500000
Specialty Orthopedics Group Of MS/Therapy services					
Comp. Rate: $39/visit		39			3338500000
STAFFING INNOVATIONS INCO/NURSING/SITTING					
Comp. Rate: 24.85/hour		18,655	150,000	150,000	3338200000
SULLIVAN'S DISCOUNT DRUGS/CHART REVIEW					
Comp. Rate: varies		400	500	500	3338200000
Surgery Consultants Of Oxford/Medical services					
Comp. Rate: $79/visit		79			3338500000
TD Medical Solutions, LLC/Nursing services					
Comp. Rate: $29/hour		9,737	50,000	50,000	3338500000
TECH MED SUPPLY INC/Medical					
Comp. Rate: $255		255	255	255	3338200000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Thames Dental Clinic/Dental services					
Comp. Rate: $89/visit		4,473	5,000	5,000	3338500000
THE DIABETES & ENDOCRINE/Medical					
Comp. Rate: $30		30			3338200000
Thomas W Hodge, DMD, PA/Dental services					
Comp. Rate: $91/visit		2,715	2,750	2,750	3338500000
Tiffany Warren, FNP/Medical services					
Comp. Rate: $1,200/month		1,200			3338500000
Total Eye Care, PC/Vision services					
Comp. Rate: $55/visit		164			3338500000
Toyos Clinic/Vision services					
Comp. Rate: $90/glasses		90			3338500000
TULLOS DENTISTRY PA/Dental					
Comp. Rate: $1838		4,320	4,320	4,320	3338200000
Tyco Fire & Security Mgt Inc/Medical					
Comp. Rate: $444		1,335	5,335	5,335	3338200000
United Emergency Services, Inc/Medical services					
Comp. Rate: $183/transport		183			3338500000
UNIV OF MS MED CTR - Tupelo/Medical					
Comp. Rate: $199		199			3338200000
UNIV OF MS MEDICAL CENTER/MEDICAL SERVICES					
Comp. Rate: 250 monthly		910	10,000	10,000	3338200000
UNIVERSITY DENTISTS PLLC/Dental					
Comp. Rate: $69-960		4,025	3,000	3,000	3338200000
University Of MS Medical Center/Medical services					
Comp. Rate: $10/xray		624			3338500000
Urgent Care Clinic Of Oxford/Medical services					
Comp. Rate: $92/visit		276			3338500000
Walmart Vision/Vision services					
Comp. Rate: $131/glasses		262			3338500000
Webster Health Services, Inc/Medical services					
Comp. Rate: $60/visit		60			3338500000
William Rosenblatt, MD, PC/Medical services					
Comp. Rate: $1,600/month		17,600	17,600	17,600	3338500000
20/20 VISION CARE INC/Patient Medical Care					
Comp. Rate: $89 per year		89	89	89	3337400000
ABMS SOLUTIONS LLC/Credentialing Verification for Medical					
Comp. Rate: $825 per year		825	825	825	3337400000
ADVANCED FOOT CLINIC PLLC FARZAD FARYABI					
Comp. Rate: $319 per year		319	319	319	3337400000
AMERICAN PROFICIENCY INSTITUE DEPT 9526/Renewal of					
Comp. Rate: $5270 per year		5,270	5,270	5,270	3337400000
ANESTHESIA CONSULTANTS PA/Patient Medical Care					
Comp. Rate: $1320 per year		1,320	1,320	1,320	3337400000
BOND PHARMACY INC DBA ADVANCE INFUSION					
Comp. Rate: $491 per year		491	491	491	3337400000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
BOND PHARMACY INC DBA ADVANCE INFUSION/Patient					
Comp. Rate: $1762 per year		1,762	1,762	1,762	3337400000
BRANDON HMA INC MERIT HEALTH RANKIN/Patient					
Comp. Rate: $10835 per year		10,835	10,835	10,835	3337400000
CROSSGATES HMA MEDICAL GRP LLC/Patient Medical Care					
Comp. Rate: $100 per year		100	100	100	3337400000
CROSSGATES MEDICAL GROUP LLC/Patient Medical Care					
Comp. Rate: $2874 per year		2,874	2,874	2,874	3337400000
CROWELL WEYMOTH T MD/Pathology Consultation					
Comp. Rate: $4500 per year		4,500	4,500	4,500	3337400000
DIMITRIADES MANAGEMENT/Physician Consultant for WMSH					
Comp. Rate: $2108 per month		25,300	25,300	25,300	3337400000
DIMITRIADES MANAGEMENT/Physician Consultant for WMSH					
Comp. Rate: $2300 per year		2,300	2,300	2,300	6239900000
DR BRYAN VYVERBERG MD PLLC/Child Psychiatrist					
Comp. Rate: $4050 per year		4,050	4,050	4,050	3337400000
DR BRYAN VYVERBERG MD PLLC/Child Psychiatrist					
Comp. Rate: $1986 per year		1,986	1,986	1,986	6239900000
HARRY DOWDY PA DR HARRY DOWDY/Physician Consultant					
Comp. Rate: $3021 per month		31,757	31,757	31,757	3337400000
HEART HYPERTENSION CHOLESTEROL & DI PRIMARY					
Comp. Rate: $1760 per month		21,125	21,125	21,125	5820337400
HUBCARE PATHOLOGY PA/Patient Medical Care					
Comp. Rate: $681 per year		681	681	681	3337400000
INFINITI HEALTHCARE SERVICES/Agency Nursing Services					
Comp. Rate: $44626 per month		535,517	600,000	600,000	3337400000
INFINITI HEALTHCARE SERVICES/Agency Nursing Services -					
Comp. Rate: $34,041 per month		408,490	408,490	408,490	5820337400
JACKSON HMA LLC DBA MERIT HEALTH CENTRAL/Patient					
Comp. Rate: $2617 per year		2,617	2,617	2,617	3337400000
JACKSON RADIOLOGY ASSOC PA/Patient Medical Care					
Comp. Rate: $42 per year		42	42	42	3337400000
KONICA MINOLTA MEDICAL IMAGING USA INC/Patient					
Comp. Rate: $9675 per year		9,675	9,675	9,675	3337400000
LAKELAND RADIOLOGISTS PA/Patient Medical Care					
Comp. Rate: $61 per year		61	61	61	3337400000
LAKELAND SURGICAL CLINIC/Patient Medical Care					
Comp. Rate: $731 per year		731	731	731	3337400000
LANDAUER INC/Radiation Dosimetry Service					
Comp. Rate: $2001 per year		2,001	2,001	2,001	3337400000
LONG BEACH PRECISION VISION LLC PRECISION					
Comp. Rate: $80 per year		80	80	80	3337400000
LOTT WILLIAM CRISS PHD/Forensic Phychological Services					
Comp. Rate: $8150 per month		97,800	97,800	97,800	3337400000
MEDICAL ASSOCIATES OF VICKSBURG, PL/Patient Medical					
Comp. Rate: $1025 per year		1,025	1,025	1,025	3337400000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
MEMORIAL HOSPITAL AT GULFPORT/Patient Medical Care					
Comp. Rate: $3419 per year		3,419	3,419	3,419	3337400000
MEMPHIS PATHOLOGY LABORATORY AMERICAN					
Comp. Rate: $23,221 per month		278,649	278,649	278,649	5820337400
MEMPHIS PATHOLOGY LABORATORY AMERICAN					
Comp. Rate: $7051 per month		84,608	96,752	96,752	3337400000
METHODIST REHAB CENTER CL/Patient Medical Care					
Comp. Rate: $830 per year		830	830	830	3337400000
MID SOUTH REHAB OUTPAT CLINIC/Agency PT and OT					
Comp. Rate: $1846 per month		22,151	22,151	22,151	3337400000
MISSISSIPPI BAPTIST HEALTH SYS/Reference Laboratory					
Comp. Rate: $959 per month		11,509	11,509	11,509	3337400000
MS HMA HOSPITALIST LLC/Patient Medical Care					
Comp. Rate: $40 per year		40	40	40	3337400000
MS HMA HOSPITALISTS LLC/Patient Medical Care					
Comp. Rate: $1324 per year		1,324	1,324	1,324	3337400000
OPEN MRI JACKSON RADIOLOGY PLLC/Patient Medical Care					
Comp. Rate: $4400 per year		4,400	4,400	4,400	3337400000
PAFFORD EMERGENCY MEDICAL SERVICES INC/Patient					
Comp. Rate: $2757 per year		2,757	2,757	2,757	3337400000
PRECISION HEALTHCARE STAFFING/Agency Nursing Services					
Comp. Rate: $1622 per month		19,458	31,873	31,873	3337400000
PRECISION HEALTHCARE STAFFING/Agency Nursing Services					
Comp. Rate: $560 per year		560	560	560	5820337400
PRECISION ULTRASOUND IMAGING/Ultrasound Services					
Comp. Rate: $1880 per month		22,556	22,556	22,556	3337400000
RADIATION ONCOLOGY OF MS PA/Patient Medical Care					
Comp. Rate: $135 per year		135	135	135	3337400000
RAJESH PATEL MD PLLC CENTRAL PULMONARY					
Comp. Rate: $68 per year		68	68	68	3337400000
RALPH WAYNE SMITH MD/Ulitlization Review Physician					
Comp. Rate: $8936 per month		107,231	107,231	107,231	3337400000
RIVER OAKS HMA PHYSICIANS MANAGEMENT LLC/Patient					
Comp. Rate: $2852 per year		2,852	2,852	2,852	3337400000
RIVER OAKS HOSPITAL LLC RIVER OAKS HOSPITAL/Patient					
Comp. Rate: $3036 per month		36,428	36,428	36,428	3337400000
RIVER OAKS MANAGEMENT CO LLC/Patient Medical Care					
Comp. Rate: $402 per year		402	402	402	3337400000
SMB RADIOLOGY PA/Patient Medical Care					
Comp. Rate: $43 per year		43	43	43	3337400000
SMITH BRIAN UNITED BIOMEDICAL/Patient Medical Care					
Comp. Rate: $400 per year		400	400	400	3337400000
SOUTHERN HEALTHCARE AGENCY INC/Agency Nursing					
Comp. Rate: $2415 per month		28,981	41,724	41,724	3337400000
SOUTHERN HEALTHCARE AGENCY INC/Agency Nursing					
Comp. Rate: $689 per month		8,270	8,270	8,270	5820337400

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
ST DOMINIC MEDICAL ASSOCS LLC/Patient Medical Care					
Comp. Rate: $278 per year		278	278	278	3337400000
STATE OF MS-UMMC UNIV PHYSICIANS/Patient Medical Care					
Comp. Rate: $3230 per month		38,765	38,765	38,765	3337400000
STERICYCLE INC/Medical Waste Disposal					
Comp. Rate: $1539 per month		18,468	18,468	18,468	3337400000
STEVEN SCHEPENS MEDICAL LLC/Physician Consultant for					
Comp. Rate: $2108 per month		25,300	25,300	25,300	3337400000
STEVEN SCHEPENS MEDICAL LLC/Physician Consultant for					
Comp. Rate: $2300 per year		2,300	2,300	2,300	6239900000
STORER ROBERT M DBA PSYCHOLOGICAL					
Comp. Rate: $7771 per month		93,250	93,250	93,250	3337400000
TAMBURINO LAWRENCE DPM CENTRAL MS FOOT					
Comp. Rate: $115 per year		115	115	115	3337400000
TD MEDICAL SOLUTIONS LLC/Patient Medical Care					
Comp. Rate: $104 per year		104	104	104	3337400000
TECH MED SUPPLY INC/Patient Medical Care					
Comp. Rate: $510 per year		510	510	510	3337400000
TOTAL HEALTHCARE SOLUTIONS LLC/Patient Medical Care					
Comp. Rate: $761 per year		761	761	761	3337400000
TRUSTCARE HEALTH LLC/Health Related Services					
Comp. Rate: $3775 per month		45,300	60,700	60,700	3337400000
UMB BANK NA CARD SERVICES/Certifications					
Comp. Rate: $32 per year		32	32	32	3337400000
UMC-UNIVERSITY PHYSICIANS/Patient Medical Care					
Comp. Rate: $3407 per year		3,408	3,408	3,408	3337400000
UNIV OF MS MEDICAL CENTER UNIVERSITY					
Comp. Rate: $1140 per year		1,140	1,140	1,140	3337400000
UNIV OF MS WELLNESS CENTER/EKG Consultations					
Comp. Rate: $880 per year		880	880	880	3337400000
UNIVERSITY DENTISTS PLLC/Patient Medical Care					
Comp. Rate: $3709 per year		3,709	3,709	3,709	3337400000
Total 61680000 Medical Services		**4,569,158**	**4,831,966**	**4,831,966**	
61690000 Fees and Services - Professional Fees Charged					
ARC OF MISSISSIPPI/Training					
Comp. Rate: $6900 per year		6,900	7,000	7,000	Federal
ARC OF NORTHWEST MISSISSIPPI/Camp Sponsorship					
Comp. Rate: $2500 per year		2,500	2,500	2,500	Federal
ASCEND MANAGEMENT INNOVATIONS/ICAP Evaluations -					
Comp. Rate: $315 per assessment		131,198	150,000	150,000	General
ASCEND MANAGEMENT INNOVATIONS/ICAP IDD Scoring					
Comp. Rate: $315 per assessment		131,198	150,000	150,000	Other Special
BARTKOWSKI & ASSOC RESEARCH TEAM UTSA-					
Comp. Rate: $46200 per grant		46,200	46,200	46,200	Federal
CONTACT THE CRISIS LINE/Crisis Line Answering Service					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $33,178 per year		33,178	45,000	45,000	Other Special
CONTACT THE CRISIS LINE/Help Line Stipend					
Comp. Rate: $5000 per year		5,000			Other Special
ELLEANER C HARRIS ELLEANER C HARRIS LCSW					
Comp. Rate: $2220 per year		2,220	2,200	2,200	Other Special
FEI COM INC/Professional Fees EHR					
Comp. Rate: $223,125 per year		223,125	250,000	250,000	Other Special
FEI COM INC/Professional IT Services EHR					
Comp. Rate: $157,651 per year		157,651	350,000	350,000	Other Special
FIRST INTERMED MEA CARES/Employee Assistance Plan					
Comp. Rate: $2200 per year		2,200	2,200	2,200	Other Special
FOCUS GROUP INC THE FOCUS GROUP/Communication					
Comp. Rate: $60146 per year		60,146	120,000	120,000	Federal
GALLANT HEARTS GUIDE DOG CENTER/Sponsorship					
Comp. Rate: $500 per year		500	500	500	Federal
GOLDEN TRIANGLE CONTACT TELEMINISTR CONTACT					
Comp. Rate: $5000 per year		5,000	5,000	5,000	Other Special
HEALTH RISK SCREENINGS INC/Medication Management					
Comp. Rate: $500 per year		500			Other Special
HOUSE OF MAN/Vendor Booth Fee					
Comp. Rate: $150 per year		150			Federal
MAGNOLIA CLIPPING & BROADCAST MONITORING					
Comp. Rate: $150 per year		150	150	150	Other Special
MAGNOLIA SHREDDING LLC/Document Shredding					
Comp. Rate: $1324 per year		1,324	1,500	1,500	Other Special
MNJ TECHNOLOGIES DIRECT DBA EQUIVOICE INC/Adobe					
Comp. Rate: $10021 per year		10,021	10,000	10,000	Other Special
MNJ TECHNOLOGIES DIRECT DBA EQUIVOICE					
Comp. Rate: $3,340 per year		3,340	5,000	5,000	Other Special
MS BAR ASSOCIATION 643 N STATE ST/License Fees					
Comp. Rate: $335 per year		335	350	350	Other Special
MS COALITION FOR CITIZENS WITH DISABILITIES					
Comp. Rate: $5800 per year		5,800	6,000	6,000	Federal
MS PUBLIC HEALTH INSTITUTE/Online Training					
Comp. Rate: $34,382 per year		34,382	35,000	35,000	Other Special
MS STATE UNIVERSITY COMPTROLLERS OFFICE/Evaluator					
Comp. Rate: $7,955 per year		7,955			General
MS STATE UNIV-SOCIAL SCIENCE RESEARCH					
Comp. Rate: $7576 per year		7,576			Federal
MS STATE UNIV-TELECOMMUNICATN/Evaluator Services					
Comp. Rate: $33423 per year		33,423	40,000	40,000	Federal
NAMI MISSISSIPPI/Sponsorship					
Comp. Rate: $30000 per year		30,000	30,000	30,000	Federal
NAMI MISSISSIPPI/Training Registration					
Comp. Rate: $20000 per year		20,000			Other Special
NASMHPD RESEARCH INSTITUTE INC 3141 FAIRVIEW					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $3850 per year		3,850	5,000	5,000	Other Special
OKEEFE EDUCATIONAL MEDIA DISABILITY					
Comp. Rate: $1000 per year		1,000	1,000	1,000	Federal
PUBLIC CONSULTING GROUP INC/Final Rule Compliance ID					
Comp. Rate: $71,913 per year		71,913			General
PUBLIC CONSULTING GROUP INC/IDD Consulting Final Rule					
Comp. Rate: $71913 per year		71,913			Other Special
TURNAROUND ACHIEVEMENT NETWORK PETER EUGENE					
Comp. Rate: $124110 per year		124,110	40,000		Federal
UNIVERSITY OF MS MEDICAL CENTER/Sponsorship					
Comp. Rate: $5000 per year		5,000	5,000	5,000	Federal
VIVIAN H JACKSON/Presenter					
Comp. Rate: $500 per year		500	500	500	Federal
ACCESS CONTROL GROUP INC/Installation, Programming &					
Comp. Rate: $1001 per year		12,010	12,010	12,010	3337400000
ACCREDITATION COUNCIL FOR GRADUATE MEDICAL					
Comp. Rate: $6800 per year		6,800	6,800	6,800	3337400000
ADS SYSTEMS LLC/Fire Extinguisher Assessment					
Comp. Rate: $360 per year		360	360	360	3337400000
AMAZON WEB SERVICES, INC. AMAZON WEB					
Comp. Rate: $4859per year		4,859	4,859	4,859	3337400000
B & E COMMUNICATIONS INC/Mileage					
Comp. Rate: $138 per year		138	138	138	3337400000
CARRIE JOYCE PAYNE-MORRIS/Speech Therapist					
Comp. Rate: $2595 per month		31,144	31,144	31,144	3337400000
CARRIE JOYCE PAYNE-MORRIS/Speech Therapist					
Comp. Rate: $5550 per year		5,550	5,550	5,550	6239900000
CHEM AQUA INC/Water Treatment Program					
Comp. Rate: $2332 per month		27,984	27,984	27,984	3337400000
CLIA LABRATORY PROGRAM/Laboratory Certificate Fee					
Comp. Rate: $2590 per year		2,590	2,590	2,590	3337400000
CME/Employee Drug Screens					
Comp. Rate: $3725 per year		3,725	3,725	3,725	3337400000
COMCAST/Cable Services					
Comp. Rate: $2594 per month		31,133	31,133	31,133	3337400000
CONTROL SYSTEMS INC/Service of Water Well					
Comp. Rate: $962 per month		11,542	11,542	11,542	3337400000
DAVID JONATHAN CLAYTON DBA CLAYTON POLYGRAPH					
Comp. Rate: $800 per year		800	800	800	3337400000
DIANNA GALE YOUNG/Polygraphs					
Comp. Rate: $2700 per year	Y	2,700	2,700	2,700	3337400000
DIRECTV INC/Cable Services					
Comp. Rate: $1575 per year		1,575	1,575	1,575	3337400000
DORON DEVELOPMENT CORP INC/Construct walls for storage					
Comp. Rate: $1852 per month		22,225	22,225	22,225	3337400000
ECOLAB PEST ELIMINATION/Pest Control					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $3813 per year		3,813	3,813	3,813	3337400000
ELIOR, INC CURA HOSPITALITY, LLC/Patient Meals					
Comp. Rate: $201670 per month		2,420,034	2,750,000	2,750,000	3337400000
ELLEANER C HARRIS LCSW LLC/Professional Counseling					
Comp. Rate: $3430 per year		3,430	3,430	3,430	3337400000
ERIN QUAVE/Dietician					
Comp. Rate: $4233 per year		4,233	4,233	4,233	3337400000
FIRE DOOR SOLUTIONS LLC/Fire Door Inspection					
Comp. Rate: $2072 per month		24,869	24,869	24,869	3337400000
FIRE EQUIPMENT & SERVICE LLC/Pump Recertification					
Comp. Rate: $450 per year		450	450	450	3337400000
FLOORS PLUS INC/Installation of Flooring & Rubber Baseboard					
Comp. Rate: $1634 per month		19,610	19,610	19,610	3337400000
G AND L SERVICING, LLC./Cleaning Cooling Towers and					
Comp. Rate: $3615 per year		3,615	3,615	3,615	3337400000
HALL'S WRECKER SERVICE INC/Tow Services					
Comp. Rate: $1785 per year		1,785	1,785	1,785	3337400000
HARRISON CTY CHANCERY CLERK/					
Comp. Rate: $413 per year		413	413	413	3337400000
HARRISON CTY UTILITIY AUTHORITY/Grease Trap Permit					
Comp. Rate: $120 per year		120	120	120	3337400000
HOTEL & RESTAURANT SUPPLY INC/Installation					
Comp. Rate: $500 per year		500	500	500	3337400000
INTERSTATE BATTERIES/Rebuild or Repair Customer PAK					
Comp. Rate: $100 per year		100	100	100	3337400000
IPRO INC NOVARAD SOUTH/IT License Subscription Fee					
Comp. Rate: $1375 per month		16,500	16,500	16,500	3337400000
IRON MOUNTAIN INC IRON MTN INFORMATION MGMT					
Comp. Rate: $520 per year		520	520	520	3337400000
JACKSON LIFESIGNS INC P O BOX 501/Interpreting Services					
Comp. Rate: $350 per year		350	350	350	3337400000
JACKSON NEWELL PAPER/Jackson Cutting Charge					
Comp. Rate: $10 per year		10	10	10	3337400000
JOHNSON CONTROLS/Performance measurement and verification					
Comp. Rate: $5128 per month		61,541	61,541	61,541	3337400000
JOINT COMMISSION RESOURCES/Survey Readiness Program					
Comp. Rate: $1779 per month		21,350	21,350	21,350	3337400000
JOURNAL ENTRIES/Journal Entries					
Comp. Rate: $1087 per year		1,087	1,087	1,087	3337400000
MARK ANDY PRINT PRODUCTS/Cutter & Drill Maintenance					
Comp. Rate: $3569 per year		3,569	3,569	3,569	3337400000
MED SCREENS/Employee Drug Screens					
Comp. Rate: $857 per month		10,289	10,289	10,289	3337400000
MERCEDES TRANSCRIPTION INC/Transcription Services					
Comp. Rate: $4158 per month		49,894	57,752	57,752	3337400000
MID SOUTH UNIFORM & SUPPLY INC/Embroidery					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $501 per year		948	948	948	3337400000
MISSISSIPPI 811 INC/MS 811 Locate Utilities					
Comp. Rate: $274 per year		274	274	274	3337400000
MOBILE MINI SOLUTIONS/Late Fees					
Comp. Rate: $142 per year		142	142	142	3337400000
MOBILE MINI SOLUTIONS/Misc Services					
Comp. Rate: $135 per year		135	135	135	5820337400
MS RURAL WATER ASSOCIATION INC/Consumer Confidence					
Comp. Rate: $115 per year		115	115	115	3337400000
OFFICE DEPOT/Surcharge					
Comp. Rate: $198 per year		198	198	198	3337400000
P D OPERATOR CONSULTANT/Installation					
Comp. Rate: $3635 per year		3,635	3,635	3,635	3337400000
QUADAX, INC./Monthly Claims Service Fee					
Comp. Rate: $2509 per month		30,111	61,209	61,209	3337400000
REPUBLIC SERVICES INC DBA REPUBLIC SERVICES OF					
Comp. Rate: $2361 per month		28,337	28,337	28,337	3337400000
RYDER TRANSPORTATION SERVICES/Mileage					
Comp. Rate: $3016 per year		3,016	3,016	3,016	3337400000
SMITH BRIAN UNITED BIOMEDICAL/Biomedical Services					
Comp. Rate: $760 per year		760	760	760	3337400000
SOUTHERN CHLORINATOR/Fuel Surcharge					
Comp. Rate: $20 per year		20	20	20	3337400000
SOUTHERN FIRE SPRINKLER INC/Inspection of Fire Sprinkler					
Comp. Rate: $4460 per year		4,460	4,460	4,460	3337400000
STERICYCLE INC/Medical Waste Disposal					
Comp. Rate: $5642 per year		5,642	5,642	5,642	3337400000
SYSTRONIC TIME SYSTEMS/Labor, Travel and Mileage					
Comp. Rate: $1345 per month		16,137	16,137	16,137	3337400000
T L WALLACE CONST CO INC/Leak and Cathodic					
Comp. Rate: $1824 per year		1,824	1,824	1,824	3337400000
TAPPER SECURITY INC/Security					
Comp. Rate: $360 per year		360	360	360	3337400000
TEMCO/Freight					
Comp. Rate: $35 per year		35	35	35	3337400000
THE AMERICAN COLLEGE OF PSYCHIATRIST/PRITE 2020,					
Comp. Rate: $560 per year		560	560	560	3337400000
THE JOINT COMMISSION/Annual Fee - Accreditation					
Comp. Rate: $3835 per year		3,835	3,835	3,835	3337400000
UMB BANK NA CARD SERVICES/Certifications					
Comp. Rate: $3089 per year		3,089	3,089	3,089	3337400000
UPCHURCH SERVICES LLC/Plumbing for B25					
Comp. Rate: $3783 per month		45,400	45,400	45,400	3337400000
UTILITY ANALYSTS INC/Utility Rate Consultant					
Comp. Rate: $1375 per month		16,500	16,500	16,500	3337400000
VITAL RECORDS CONTROL/Storage and Retrieval of Records					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $1942 per year		1,942	1,942	1,942	3337400000
VITAL RECORDS HOLDINGS LLC VRC CO LLC DBA VITAL					
Comp. Rate: $1219 per month		14,633	14,633	14,633	3337400000
WHITLEY RUTH/Professional Service					
Comp. Rate: $2240 per year		2,240	2,240	2,240	3337400000
WORLD WIDE DICTATION SERVICES OF NEW YORK					
Comp. Rate: $957 per year		957	957	957	3337400000
Total 61690000 Fees and Services - Professional Fees Charged		**4,238,780**	**4,677,544**	**4,637,544**	
61696000 Fees and Services - Expense Reimbursements no 1099					
BRAIN INJURY ASSOC OF MS/Sponsorship					
Comp. Rate: $2500 per year		2,500	2,500	2,500	Federal
JACKSON STATE UNIV-UNIV CTR UNIVERSITIES					
Comp. Rate: $2500 per year		2,500	2,500	2,500	Federal
MISSISSIPPI STATEWATCH/Legislation Tracker					
Comp. Rate: $2475 per year		2,475	2,500	2,500	Other Special
TRIED AND TRUE RECOVERY RESIDENCES/Peer Travel					
Comp. Rate: $224 per year		224	500	500	Other Special
Total 61696000 Fees and Services - Expense Reimbursements no 1099		**7,699**	**8,000**	**8,000**	

XXX NEW - SELECT TO EDIT

/

Comp. Rate:

/

Comp. Rate:

/

Comp. Rate:

/

Comp. Rate:

61600000 Inter-agency Fees/

Comp. Rate:

61610000 Contract Worker Payroll - EFT/

Comp. Rate:

61625000 Contract Worker Payroll Matching Amounts/

Comp. Rate:

61652000 Construction Contractor Services/

Comp. Rate:

61660000 Accounting and Financial Services/

Comp. Rate:

61670000 Legal and Related Services/

Comp. Rate:

61680000 Medical Services/

Comp. Rate:

61690000 Fees and 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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate:					
61695000 Fees and Services - Expense Reimbursements - 1099/					
Comp. Rate:					
61696000 Fees and Services - Expense Reimbursements no 1099/					
Comp. Rate:					
ACHEE JEAN ANN/Registered Nurse					
Comp. Rate: $22.85 an hour		3,038	53,038	53,038	2237200000
ADAMS AUSTIN/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		18,606			2237200000
ADVANCED BUSINESS SYSTEMS LLC/					
Comp. Rate:		16,601	16,601	16,601	3337200000
AIRGAS USA LLC/Oxygen tank leasing					
Comp. Rate:		446	446	446	2237200000
AIRGAS USA LLC/Oxygen tank leasing					
Comp. Rate:		25	25	25	3337200000
ALEXANDER VICTORIA/Direct Care Worker					
Comp. Rate: $14.00 an hour		5,618			2237200000
ALFORD DAMION/Peer Support Specialist					
Comp. Rate: $12.00 an hour		72	20,072	20,072	2237200000
ALFORD GLORIA/Social Worker					
Comp. Rate: $25.00 an hour		5,063	50,063	50,063	2237200000
ALPHONSO M. WILSON AL'S CUSTOM ENT; ACE					
Comp. Rate:		5,426	5,426	5,426	3337200000
ANDERSON CARNELL/Peer Support Specialist					
Comp. Rate: $12.00 an hour		7,365	27,365	27,365	2237200000
ANDERSON MELANIE/Relief Phamacist					
Comp. Rate: $75.00 an hour		1,200	1,200	1,200	2237200000
ANDERSON INFIRMARY BENEVOLENT/Hospital care					
Comp. Rate: $2600 avg per stay		10,468	10,468	10,468	2237200000
ANDERSON REGIONAL MEDICAL CEN ANDERSON REG					
Comp. Rate: $5752 per stay		5,752	5,752	5,752	2237200000
ANDERSON REGIONAL MEDICAL CENTER ANDERSON					
Comp. Rate: $50 per test		11,786	11,786	11,786	2237200000
ANDREA GARRISON/Psychiatrist					
Comp. Rate: $1000 per weekend		125,800	125,800	125,800	3337200000
ANGELA ORSBORN/Nurse Practitioner					
Comp. Rate: $70 per hour		1,400	1,400	1,400	3337200000
APPRAISE ALL LLC/Real estate appraisal					
Comp. Rate: $1200.00 per appraisal		1,200	1,200	1,200	3337200000
APPRAISERS ASSOC LTD/Real estate appraisal					
Comp. Rate: $1200.00 per appraisal		2,000	2,000	2,000	2237200000
ASHTON CASH MORE THAN WOOD LAND CLEARING/					
Comp. Rate:		375	375	375	3337200000
ASSOCIATED PATHOLOGISTS LLC DBA PATHGROUP/					
Comp. Rate:		50	50	50	3337200000
BENNETT DAVID/Registered Nurse					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $37.00 an hour		12,025	71,200	71,200	2237200000
BERNAL TIMOTHY/Relief Phamacist					
Comp. Rate: $75.00 an hour		9,356	9,356	9,356	2237200000
BERRY DAVID/Direct Care Worker					
Comp. Rate: $14.00 an hour		1,323	31,323	31,323	2237200000
BFS RETAIL & COMMERCIAL OPERATIONS LLC/					
Comp. Rate:		40	40	40	3337200000
BLAKELY KENDRA/Behavioral Health Specialist					
Comp. Rate: $50.00 an hour		9,613	42,000	42,000	2237200000
BLANCHARD EMMA/Housekeeping					
Comp. Rate: $10.50 an hour		3,208	23,208	23,208	2237200000
BLANKS MORRIS/Active Treatment Trainee					
Comp. Rate: $17.00 an hour		1,976	35,360	35,360	2237200000
BLAYLOCK SEDADRIAN/Licensed Practical Nurse					
Comp. Rate: $25.00 an hour		2,706	52,706	52,706	2237200000
BOE REBEKAH/Registered Nurse					
Comp. Rate: $25.17 an hour		1,737	51,737	51,737	2237200000
BOGAN JASMINE/Housekeeping					
Comp. Rate: $10.50 an hour		578	20,578	20,578	2237200000
BOLES JOSHUA/Registered Nurse					
Comp. Rate: $42.00 an hour		18,028	87,360	87,360	2237200000
BOUNDS , JARED LAMAR/					
Comp. Rate:		50	50	50	3337200000
BOUTWELL DONNA/Public Relations					
Comp. Rate: $20.36 an hour	Y	662	20,662	20,662	2237200000
BOWEN , GUY SHERROD/					
Comp. Rate:		20	20	20	3337200000
BOWMAN TONISHA/Licensed Practical Nurse					
Comp. Rate: $25.00 an hour		42,126			2237200000
BOYD HOPE/Licensed Practical Nurse					
Comp. Rate: $25.00 an hour		59,654	59,654	59,654	2237200000
BRAMLITT LINDSAY/Active Treatment Trainee					
Comp. Rate: $11.70 an hour		1,895	25,895	25,895	2237200000
BRANDON GOZA BRANDON GOZA, DMD, PLLC/Dentist					
Comp. Rate: $270 per visit		270	270	270	2237200000
BRASSFIELD KRISTIE/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		14,514			2237200000
BRELAND LAMENDA/Active Treatment Trainee					
Comp. Rate: $13.75 an hour	Y	5,589	25,589	25,589	2237200000
BREWSTER RAYMOND/Active Treatment Trainee					
Comp. Rate: $17.00 an hour		1,016	31,016	31,016	2237200000
BROADCAST MUSIC INC./					
Comp. Rate:		511	511	511	3337200000
BROWN HALEIGH/Registered Nurse					
Comp. Rate: $42.00 an hour		13,653			2237200000
BROWN JUSTIN/Active Treatment Trainee					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $11.70 an hour		197	15,197	15,197	2237200000
BROWN NIKKIE/Summer Intern					
Comp. Rate: $10.00 an hour		1,139	4,800	4,800	2237200000
BROWN RHONDA K/Programming services					
Comp. Rate: $50 per hour		315	315	315	3337200000
BRUCKMEIER KURT/Physician					
Comp. Rate: $110.00 an hour		40,040	40,040	40,040	2237200000
BRUNSON BRIANA/Registered Nurse					
Comp. Rate: $42.00 an hour		8,615	78,615	78,615	2237200000
BUCHANAN JESSICA/Housekeeping					
Comp. Rate: $10.00 an hour		4,855			2237200000
BUCHANAN QUINCHAS/Housekeeping					
Comp. Rate: $10.00 an hour		2,465			2237200000
BURNS TERESA/Registered Nurse					
Comp. Rate: $42.00 an hour		3,860			2237200000
BURNS INC TUPELO FAMILY PHARMACY/Pharmacy Services					
Comp. Rate: $18 per patient		4,550	4,550	4,550	3337200000
BUSH STEVEN/ATT					
Comp. Rate: $11.70 an hour		61		61	2237200000
BYRD DEVON/Behavioral Specialist					
Comp. Rate: $30.00 an hour		2,768	52,768	52,768	2237200000
CABBIL SONYA/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		25,332	25,332	25,332	2237200000
CAITLYN HERZLINGER/Yoga instructor					
Comp. Rate: $100 per day		1,700	1,700	1,700	3337200000
CALLENS , PAUL A/					
Comp. Rate:		656	656	656	3337200000
CANNON PATRICK/Active Treatment Trainee					
Comp. Rate: $17.00 an hour		289	32,289	32,289	2237200000
CARNEY WENDELL/Family Nurse Practitioner					
Comp. Rate: $70.00 an hour		2,835	72,835	72,835	3337200000
CARON SANDRA/Peer Support Specialist					
Comp. Rate: $11.50 an hour		10,137	10,137	10,137	3337200000
CARON SANDRA/Peer Support Specialist					
Comp. Rate: $11.50 an hour		558	9,558	9,558	2237200000
CDW GOVERNMENT/					
Comp. Rate:		1,818	1,818	1,818	3337200000
CENTER FOR IMPROVEMENT IN HEALTHCARE QUALITY					
Comp. Rate:		2,895	2,895	2,895	3337200000
CENTURY CONSTRUCTION GROUP INC/Construction Services					
Comp. Rate: planning and consultation		5,750	5,750	5,750	3337200000
CHANGE HEALTHCARE SOLUTIONS, LLC NATIONAL					
Comp. Rate:		13,839	13,839	13,839	2237200000
CHEM AQUA INC/Water treatment					
Comp. Rate: $500 monthly		5,190	5,190	5,190	2237200000
CHEM-AQUA, INC./Water treatment					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $500 monthly		1,730	1,730	1,730	2237200000
CHERILYN SMITH/					
Comp. Rate:		550	550	550	3337200000
CHILLCO INC/					
Comp. Rate:		2,671	2,671	2,671	3337200000
CLARK SANDRA/Behavioral Health Specialist					
Comp. Rate: $50.00 an hour		34,736	52,736	52,736	2237200000
CLARK STEVEN/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		15,002			2237200000
CLARK TONYA/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		23,322	43,322	43,322	2237200000
CLAYTON CALEB/Summer Intern					
Comp. Rate: $10.00 an hour		1,124	4,812	4,812	2237200000
CLEAN EARTH INC/Biomedical waste					
Comp. Rate: $720 per month		21,072	21,072	21,072	2237200000
CLEMENT AMANDA/Peer Support Specialist					
Comp. Rate: $12.00 an hour		7,731	17,731	17,731	2237200000
CLIA LABRATORY PROGRAM/Lab license certification					
Comp. Rate: $180 per license		360	360	360	2237200000
COBURN CORVELL/Registered Nurse					
Comp. Rate: $26.78 an hour		4,757	54,757	54,757	2237200000
COLBY JESSICA/DCW					
Comp. Rate: $15.00 an hour		4,381			2237200000
COLE ROSHIEKA/Direct Care Worker					
Comp. Rate: $14.00 an hour		5,523			2237200000
COLLINS JERRYL/Registered Nurse					
Comp. Rate: $42.00 an hour		1,677	87,360	87,360	2237200000
COMCAST/TV cable					
Comp. Rate:		3,587	3,587	3,587	2237200000
COMCAST/TV cable					
Comp. Rate:		3,061	3,061	3,061	3337200000
COMPREHENSIVE RADIOLOGY/Patient x rays					
Comp. Rate: $84 per x ray		730	730	730	3337200000
COMPTON BRANDY/Direct Care Worker					
Comp. Rate: $14.00 an hour		5,573			2237200000
CONERLY TEARRAH/Nurse Practitioner					
Comp. Rate: $10.42 an hour		23,075	23,075	23,075	2237200000
CONIGLIO LLC DBA JAMES V CONIGLIO/Program Director					
Comp. Rate: $5500 per month		66,412	66,412	66,412	3337200000
CONNELL DAVID/Peer Support Specialist					
Comp. Rate: $12.00 an hour		7,188	26,188	26,188	2237200000
CONNER JANET/Licensed Practical Nurse					
Comp. Rate: $25.00 an hour		18,160	52,000	52,000	2237200000
COOLEY PHYLLIS/Licensed Practical Nurse					
Comp. Rate: $25.00 an hour		12,501			2237200000
COPLING SARAH/ATT					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $24.85 an hour		189			2237200000
CORNERSTONE CONSULTING GROUP/GAAP Report					
Comp. Rate: $80 per hour		1,488	1,488	1,488	2237200000
COUNSELING SOLUTIONS OF MS JAMES R					
Comp. Rate: $26 per hour		15,930	15,930	15,930	3337200000
CRAIG H. PATERSON/Peer Review Services					
Comp. Rate: $100 per hour		125	125	125	3337200000
CREEKMORE AMANDA/Projects Officer					
Comp. Rate: $15 an hour		23,345	23,345	23,345	2237200000
CREEL MADISON/Active Treatment Trainee					
Comp. Rate: $11.70 an hour		7,001	17,001	17,001	2237200000
CRENSHAW HOWARD T PHARM D/Pharmacy Services					
Comp. Rate: $175 per hour		14,437	14,437	14,437	2237200000
CROFF KIERON/Direct Care Worker					
Comp. Rate: $15.00 an hour		1,560	31,560	31,560	3337200000
CROW BRADLEY/AIT					
Comp. Rate: $25.00 per hour		20,000	52,000	52,000	2237200000
CROWELL LATONYA/Registered Nurse					
Comp. Rate: $42.00 an hour		12,409			2237200000
CUMMINGS ROBERT/Peer Support Specialist					
Comp. Rate: $12.00 an hour		26,500	26,500	26,500	2237200000
D & W TIRE & MUFFLER CENTER/Tire service charge					
Comp. Rate: $10		10	10	10	2237200000
DAVIS BILLY/Direct Care Worker					
Comp. Rate: $14.00 an hour		31,507	31,507	31,507	2237200000
DAVIS JASMINE/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		34,569	34,569	34,569	2237200000
DENNIS L. ROWLAND/					
Comp. Rate:		206	206	206	3337200000
DENTON CHANECE/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		34,569	34,569	34,569	2237200000
DEPARTMENT OF FINANCE AND ADMINISTR/MMRS					
Comp. Rate: $48992.00 per quarter		195,968	180,210	113,366	3337200000
DERMATOLOGY CTR OF N MS PA/Dermatology Services					
Comp. Rate: $152 per visit		461	461	461	3337200000
DIAGNOSTIC TISSUE/CYTOLOGY GRP/Lab test					
Comp. Rate: $20 per test		20	20	20	3337200000
DIANA M. DEAN-EMIG/Yoga Instructor					
Comp. Rate: $50 per class		4,160	4,160	4,160	3337200000
DILL AMANDA/Registered Nurse					
Comp. Rate: $21.66 an hour		94	40,094	40,094	2237200000
DISH NETWORK INC/TV					
Comp. Rate:		5,860	5,860	5,860	2237200000
DISH NETWORK INC/TV					
Comp. Rate:		200	200	200	3337200000
DONALD TONY/Active Treatment Trainee					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $17.00 an hour		310	33,310	33,310	2237200000
DOUGLAS DIANNE/Art Therapist					
Comp. Rate: $25.00 an hour	Y	1,756	1,756	1,756	3337200000
DOUGLAS DIANNE/Art Therapist					
Comp. Rate: $25.00 an hour	Y	369	369	369	2237200000
DOWNING , LISA/					
Comp. Rate:		622	622	622	3337200000
DUNCAN RICKY/Active Treatment Trainee					
Comp. Rate: $17.00 an hour		306			2237200000
E DANIELS LLC/Utility locator					
Comp. Rate: $770 per job		1,540	1,540	1,540	2237200000
E DANIELS LLC/Utility locator					
Comp. Rate: $ 525 per job		1,050	1,050	1,050	3337200000
E.M. DIMITRI D.O., PMC MS SKIN & PSORIASIS CTR OF					
Comp. Rate: $135 per office visit		3,425	3,425	3,425	2237200000
EASLEY MONICA/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		6,284			2237200000
EASLEY VIRGINIA/Licensed Practical Nurse					
Comp. Rate: $25.00 an hour		1,963			2237200000
EASTERWOOD LAMAR/Timekeeper					
Comp. Rate: $15.00 an hour		15,493			2237200000
EDWARDS CHARMIN/Registered Nurse					
Comp. Rate: $42.00 an hour		29,192			2237200000
EDWARDS DEBORAH/Registered Nurse					
Comp. Rate: $42.00 an hour		6,078			2237200000
ELIOR, INC CURA HOSPITALITY, LLC/Dietary vendor					
Comp. Rate:		1,298,763			2237200000
ELIOR, INC CURA HOSPITALITY, LLC/Dietary Vendor					
Comp. Rate:		556,756			3337200000
ELIOR, INC CURA HOSPITALITY, LLC/Dietary Vendor					
Comp. Rate:		3,240			5820337200
EMERGENCY MANAGEMENT RESOURCES E.M./Emergency					
Comp. Rate: $50.00 per hour		23,000	23,000	23,000	2237200000
ERIC PITTMAN/					
Comp. Rate:		1,980	1,980	1,980	3337200000
ESOLUTIONS INC 401 W FRONTIER LANE/Billing software					
Comp. Rate: $1198 per year		102	102	102	2237200000
ESOLUTIONS INC WS #165/Billing software services					
Comp. Rate: $1198 per year		1,020	1,020	1,020	2237200000
ETHRIDGE LISA/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		26,998	35,360	35,360	2237200000
EVANS JIMMY/Security					
Comp. Rate: $13.14 an hour		191	21,191	21,191	2237200000
EXPRESS SERVICES INC/					
Comp. Rate:		705	705	705	3337200000
EXTINE JACOB/Active Treatment Trainee					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $11.70 an hour		9,144	21,144	21,144	2237200000
EYE CLINIC OF MERIDIAN PLLC/Opthamology					
Comp. Rate: $245 per patient		2,706	2,706	2,706	2237200000
FICA/Employer Match/FICA/Employer Match					
Comp. Rate: 0.062		235,212	235,212	235,212	2223720000
FIELDER BRITTANY/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		4,389			2237200000
FINLEY TIMOTHY/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		2,105	35,360	35,360	2237200000
FIRE GUARD/Fire Inspections					
Comp. Rate:		1,527	1,527	1,527	3337200000
FISHER ENTERPRISES LTD 7306 SW 34TH SUITE 1/					
Comp. Rate: $225 per month		1,800	1,800	1,800	2237200000
FISHER ENTERPRISES LTD 7306 SW 34TH SUITE 2/					
Comp. Rate: $225 per month		225	225	225	3337200000
FOLEY ASHLEY/Registered Nurse					
Comp. Rate: $42.00 an hour		968	87,360	87,360	2237200000
FORD ASHLEY/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		33,862	35,306	35,360	2237200000
FORD KABRIYAH/Licensed Practical Nurse					
Comp. Rate: $25.00 an hour		26,522			2237200000
FORD MARTHA/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		20,663			2237200000
FORREST CTY GENERAL HOSPITAL MEDICAL RECORDS					
Comp. Rate: $50 per record		460	460	460	3337200000
FRANKLIN SPENCER DARNECIA/Office Manager					
Comp. Rate: $19.78 an hour		3,729	39,999	39,999	2237200000
FRIEDMAN JACLYN-JORDAN/Baylor					
Comp. Rate: $10.00 an hour		8,629	20,000	20,000	2237200000
FRILOUX BRIAN K/Physician Services					
Comp. Rate: $1000 per weekend		27,000	27,000	27,000	3337200000
FULGHAMS INC/					
Comp. Rate:		540	540	540	3337200000
FULTON AUTUMN/Registered Nurse					
Comp. Rate: $42.00 an hour		1,338			2237200000
GADDIS BEVERLY/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		15,779	35,360	35,360	2237200000
GALBRAITH LEAURA/Registered Nurse					
Comp. Rate: $37.00 an hour		13,135	76,960	76,960	2237200000
GANN BOBBIE/Housekeeper					
Comp. Rate: $10.00 an hour		3,020			2237200000
GARDNER JOAN/Chemical Dependency Counselor					
Comp. Rate: $23.85 an hour		4,472	50,000	50,000	2237200000
GERHARDT MARANDA/Housekeeper					
Comp. Rate: $10.00 an hour		5,015			2237200000
GERIMED LTC/Long term care network					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $120 per month		1,200	1,200	1,200	2237200000
GIBSON KENT/Peer Support Specialist					
Comp. Rate: $11.00 an hour		8,356	18,356	18,356	2237200000
GILDON DZYRE/Housekeeper					
Comp. Rate: $10.00 an hour		1,000			2237200000
GILL JARIOUS/Maintenance					
Comp. Rate: $10.00 an hour		9,275			2237200000
GILL MARK/Baylor					
Comp. Rate: $10.00 an hour		5,078			2237200000
GILLAND LYDIA/Baylor					
Comp. Rate: $10.00 an hour		2,570			2237200000
GODFREY ROXIE/Licensed Practical Nurse					
Comp. Rate: $25.00 an hour		9,788	52,000	52,000	2237200000
GOLDSMITH RODDRICIOUS/Licensed Practical Nurse					
Comp. Rate: $25.00 an hour		52,000	52,000	52,000	2237200000
GOWDY CURTIS/Maintenance					
Comp. Rate: $15.00 an hour		307	33,307	33,307	2237200000
GOWDY KELLY/Family Nurse Practitioner					
Comp. Rate: $45.00 an hour		40,637			2237200000
GRADY KIASHA/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		27,473	35,360	35,360	2237200000
GRAMMER JERRY L/Religious services					
Comp. Rate: $100 per week		4,800	4,800	4,800	3337200000
GRAY LEANDRA/Direct Care Worker					
Comp. Rate: $14.00 an hour		3,742			2237200000
GRAY VERONICA/Security					
Comp. Rate: $12.00 an hour		5,640	20,640	20,640	2237200000
GREATER MERIDIAN HEALTH CLINIC INC/Physician Services					
Comp. Rate: $112 per visit		634	634	634	2237200000
GREEN DARRIO/Maintenance					
Comp. Rate: $10.00 an hour		4,728			2237200000
Gregory Goldman Goldman Interpreting Services/Interpreting for					
Comp. Rate: $40 an hour		16,200	17,200	17,200	2237200000
GRIFFIN MARKEEN/DCW					
Comp. Rate: $15.00 an hour		760			2237200000
GRIFFIN , MICHAEL E/					
Comp. Rate:		15	15	15	3337200000
GUNN ROBIN/Registered Nurse					
Comp. Rate: $42.00 an hour		16,597			2237200000
HALE WENDY/Registered Nurse					
Comp. Rate: $26.78 an hour		10,364	54,362	54,362	2237200000
HALL LASHONDRA/Licensed Practical Nurse					
Comp. Rate: $25.00 an hour		22,952	52,952	52,952	2237200000
HARALSON ELDON/Special Projects Officer					
Comp. Rate: $12.00 an hour	Y	11,724	21,724	21,724	3337200000
HARDEN ENTERPRISES INC DBA SPRINT PRINT OR					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate:		1,376	1,376	1,376	3337200000
HARMON GABRIELLE/Active Treatment Trainee					
Comp. Rate: $17.00 an hour		140	35,360	35,360	2237200000
HARPER LAUREN/Registered Nurse					
Comp. Rate: $42.00 an hour		5,260			2237200000
HARRIS D'ELEGANCE/Housekeeper					
Comp. Rate: $10.00 an hour		878			2237200000
HARRIS CHERALYN DEANNE AUDIOLOGY					
Comp. Rate: $75 per exam		450	450	450	2237200000
HARRIS KEONA/clinical services					
Comp. Rate: $24 per hour		15,900	15,900	15,900	3337200000
HARVEY JAYLEN/Summer Intern					
Comp. Rate: $10.00 an hour		1,120	21,120	21,120	2237200000
HATTIESBURG EYE CLINIC PA/Medical Services					
Comp. Rate: $150 per visit		115	115	115	3337200000
HAWKINS TERRI/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		34,210	35,360	35,360	2237200000
HEALTH CARE LOGISTICS INC/					
Comp. Rate:		45	45	45	3337200000
HEALTHCARE SERVICES GROUP INC/Dietary Services					
Comp. Rate: $6.50 per meal		82,676	82,676	82,676	2237200000
HEALTHCARE SERVICES GROUP INC/Dietary Services					
Comp. Rate: $6.50 per meal		320,895	1,700,895	1,767,623	3337200000
HELEN VANCE/					
Comp. Rate:		2,250	2,250	2,250	3337200000
HI TEK FIRE SPRINKLERS INC/Inspection services					
Comp. Rate:		1,800	1,800	1,800	2237200000
HINTON JOSHUA/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		1,832	35,360	35,360	2237200000
HOFMISTER KELLY/Active Treatment Trainee					
Comp. Rate: $11.70 an hour		2,802	22,802	22,802	2237200000
HOLTON ELEANOR/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		35,360	35,360	35,360	2237200000
HOPSON RONISHA/Registered Nurse					
Comp. Rate: $42.00 an hour		5,528	87,360	87,360	2237200000
HORNE MELINDA/Licensed Practical Nurse					
Comp. Rate: $25.00 an hour		46,462			2237200000
HORNE LLP DEPT #40263/CPA					
Comp. Rate: $19000. contract year		19,000	19,000	19,000	3337200000
Horne LLP/Accounting Services					
Comp. Rate: $18384.00 per year		28,700	28,700	28,700	3337200000
HOSKINS REKESHA/Housekeeping					
Comp. Rate: $10.00 an hour		200			2237200000
HUB CARE PATHOLOGY PA/Pathology test					
Comp. Rate: $65 per test		65	65	65	3337200000
HUB INTERNATIONAL/Insurance Broker 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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $1000 per month		5,000	12,000	12,000	2237200000
HUBBARD DEXTER/Direct Care Worker					
Comp. Rate: $14.00 an hour		8,163			2237200000
HYLAND MAYNARD/Registered Nurse					
Comp. Rate: $26.78 an hour		7,698	53,678	53,678	2237200000
INDEPENDENT HEALTHCARE MANAG DBA SE LACKEY					
Comp. Rate:		1,951	1,951	1,951	2237200000
INFINITI HEALTHCARE SERVICES/Agency nursing services					
Comp. Rate: $55 an hour		174,372	174,372	174,372	2237200000
INFINITI HEALTHCARE SERVICES/Agency nursing services					
Comp. Rate: $55 an hour		1,026	1,026	1,026	3337200000
INTERNAL MEDICINE CL-MERIDIAN J CALLAHAN T					
Comp. Rate: $280 per patient		1,850	1,850	1,850	2237200000
IVY JASMINE/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		2,684	35,360	35,360	2237200000
JACKSON CYNTHIA/Relief Phamacist					
Comp. Rate: $75.00 an hour	Y	1,800	1,800	1,800	2237200000
JACKSON GLORIA/Nurse Practitioner					
Comp. Rate: $45.00 an hour		5,868			2237200000
JACKSON SHAKERA/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		35,975	35,975	35,975	2237200000
JACKSON SUPPLY COMPANY/					
Comp. Rate:		2	2	2	2237200000
JAIME R. UNGO MD/Physician services					
Comp. Rate: $175 an hour		16,000	16,000	16,000	3337200000
JAKEBIA ISBY/					
Comp. Rate:		1,107	1,107	1,107	3337200000
JAMES LAQUANNA/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		20,614	35,360	35,360	2237200000
JEFFERS ALESHA/Licensed Practical Nurse					
Comp. Rate: $25.00 an hour		57,847	52,000	52,000	2237200000
JEFFREY N COOK MD COOK EYE CENTER/Eye doctor					
Comp. Rate: $150 per exam		3,150	3,150	3,150	2237200000
JEFFREY N COOK MD COOK EYE CENTER/Opthamology					
Comp. Rate: $135 per visit		875	875	875	2237200000
JENNINGS JADA/Licensed Practical Nurse					
Comp. Rate: $25.00 an hour		12,224			2237200000
JOANN M. IACABONI DBA THE VERIFICATION					
Comp. Rate: $350 per credential		6,222	6,222	6,222	2237200000
JOHNSON ASHLEY/Registered Nurse					
Comp. Rate: $42.00 an hour		7,235	87,360	87,360	2237200000
JOHNSON DAYJA/Active Treatment Trainee					
Comp. Rate: $17.00 an hour		221	35,360	35,360	2237200000
JOHNSON JAVONATHAN/Direct Care Worker					
Comp. Rate: $14.00 an hour		25,965	25,965	25,965	2237200000
JOHNSON LISA/Housekeeping					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $10.50 an hour		4,855	4,855	4,855	2237200000
JOHNSON VERENA/Registered Nurse					
Comp. Rate: $26.78 an hour		1,339	52,000	52,000	2237200000
JOINT COMMISSION RESOURCES, INC JOINT COMMISSION					
Comp. Rate: $5500 per quarter		22,476	22,476	22,476	3337200000
JOINT COMMISSION RESOURCES/Accreditation resources					
Comp. Rate:		12,721	12,721	12,721	3337200000
JONES KENYA/Active Treatment Trainee					
Comp. Rate: $17.00 an hour		200	35,360	35,360	2237200000
JONES KENYATTA/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		681	35,360	35,360	2237200000
JONES LATOYA/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		35,360	35,360	35,360	2237200000
JONES PEYTON/Scanner					
Comp. Rate: $10.50 an hour		4,050	4,050	4,050	2237200000
JONNYS JOHNS & SEPTIC SERVICE/Septic tank service					
Comp. Rate:		633	633	633	3337200000
JORIE WELLS/					
Comp. Rate:		8,835	8,835	8,835	3337200000
JOURNAL PUBLISHING CO INC NORTHEAST MISSISSIPPI					
Comp. Rate: $270 per annual subscription		540	540	540	3337200000
JOURNEYWORKS PUBLISHING/ADS					
Comp. Rate: $48 per dad		48	48	48	3337200000
KELLEY JOY/Licensed Practical Nurse					
Comp. Rate: $25.00 an hour		12,957	52,000	52,000	2237200000
KEMPER CAH INC DBA JOHN C STENNIS MEM					
Comp. Rate: $600 per stay		3,412	3,412	3,412	2237200000
KEMPER CAH INC RUSH MEDICAL CLINIC-					
Comp. Rate: $75 per visit		737	737	737	2237200000
KEN JETER STORE AND RESTAURANT SUPPLY LLC/Dietary					
Comp. Rate:		300	300	300	3337200000
KENTWOOD SPRING WATER CO/Bottled water					
Comp. Rate: service fee		5	5	5	3337200000
KIMBALL DARRYL/Registered Nurse					
Comp. Rate: $26.78 an hour		26,702	54,000	54,000	2237200000
KINGDOM DWAYNE/Campus Police					
Comp. Rate: $13.14 an hour		9,838	19,838	19,838	2237200000
KNOTT ASHLEY/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		22,989	35,360	35,360	2237200000
KRONOS/Time clocks subscription and service					
Comp. Rate: $4280. per month		53,363	51,363	51,363	3337200000
LAB CORP OF AMERICA HOLDINGS/Testing services					
Comp. Rate: $30 per screen		63,285	63,285	63,285	3337200000
LAB CORP OF AMERICA HOLDINGS/Testing services					
Comp. Rate: $20 per screen		31,760	31,760	31,760	5820337200
LABCORP OF AMERICA/lab 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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $25 per screen		3,142	3,142	3,142	2237200000
LABCORP OF AMERICA/lab services					
Comp. Rate: $25 per screen		10,210	10,210	10,210	3337200000
LABCORP OF AMERICA/lab services					
Comp. Rate: $25 per screen		7,542	7,542	7,542	5820337200
LAIRD PROFESSIONAL SERVICES/Medical services					
Comp. Rate: $250 per visit		1,648	1,648	1,648	2237200000
LAKE JOANN/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		20,673	35,360	35,360	2237200000
Lamar Cty Chancery Clerk/Chancery clerk					
Comp. Rate: $100 per fee		800	800	800	3337200000
LANDAUER INC/Radiology testing					
Comp. Rate: $763 per year		763	763	763	2237200000
LANGUAGE LINE SERVICES/Interpreting					
Comp. Rate: $100 per hour		1,100	1,100	1,100	3337200000
LANIER MARK/Consultant					
Comp. Rate: $30.00 an hour		40,504			2237200000
Lauderdale Cty Chancery Clerk/Chancery clerk					
Comp. Rate: $94 per fee		318	318	318	2237200000
LAUDERDALE CTY EMERG MED DISTR METRO					
Comp. Rate: $200 per call		4,533	4,533	4,533	2237200000
LAURA JO GARDNER/Contract Pharmacist					
Comp. Rate: $45 an hour		720	720	720	3337200000
LAWSHE KELLY/Licensed Practical Nurse					
Comp. Rate: $25.00 an hour		269	52,000	52,000	2237200000
LEGACY FUNERAL HOLDINGS OF MS JAMES F WEBB					
Comp. Rate:		5,193	5,193	5,193	2237200000
LEGACY FUNERAL HOLDINGS OF MS JAMES F WEBB					
Comp. Rate: $2750 per service		5,500	5,500	5,500	3337200000
LEWIS DOMINIQUE/Licensed Practical Nurse					
Comp. Rate: $25.00 an hour		3,074			2237200000
LEWIS JAMIE/Registered Nurse					
Comp. Rate: $42.00 an hour		11,398			2237200000
LEWIS TONICIA/Registered Nurse					
Comp. Rate: $42.00 an hour		12,865			2237200000
LEWIS WHITNEY/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		15,109			2237200000
LIFELINC PAIN MANAGEMENT PLLC/Pain Management					
Comp. Rate: $700 per treatment		700	700	700	3337200000
LUCAS TAMAR/Registered Nurse					
Comp. Rate: $37.00 an hour		9,463	79,463	79,463	2237200000
LYONS , ELIZABETH ANN/					
Comp. Rate:		22	22	22	3337200000
MACISAAC BAYLEE/Active Treatment Trainee					
Comp. Rate: $11.70 an hour		2,124	22,124	22,124	2237200000
MAGEE BRITTNEY/Active Treatment Trainee					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $11.70 an hour		6,214	22,214	22,214	2237200000
MAGNOLIA CLIPPING & BROADCAST MONITORING					
Comp. Rate: $200 per month		801	801	801	2237200000
MAGNOLIA CLIPPING & BROADCAST MONITORING					
Comp. Rate: $200 per month		1,528	1,528	1,528	3337200000
MAGNOLIA TYPING & TRANSCRIPT KIMBERLY C					
Comp. Rate: .0163 per line		11,475	11,475	11,475	3337200000
MAIRIDITH AALIYAH/Housekeeper					
Comp. Rate: $10.00 an hour		718			2237200000
MAKAMSON REED/Active Treatment Trainee					
Comp. Rate: $17.00 an hour		3,742	35,360	35,360	2237200000
MALONE JAMES/Active Treatment Trainee					
Comp. Rate: $17.00 an hour		982	35,360	35,360	2237200000
MALONE JOHNNY/Active Treatment Trainee					
Comp. Rate: $17.00 an hour		225	35,360	35,360	2237200000
MANCAVE SOUND & VIDEO/audio/video systems					
Comp. Rate:		3,400	3,400	3,400	3337200000
MANTACHIE PHARMACY, LLC/Pharmacy					
Comp. Rate: $25 per		25	25	25	3337200000
MARLOW ALISHA/PH. D.					
Comp. Rate: $125.00 an hour		53,425	53,425	53,425	2237200000
MARS ANGELA/Behavioral Health Specialist					
Comp. Rate: $25.00 an hour	Y	504	52,000	52,000	2237200000
MARS ANGELA/Behavioral Health Specialist					
Comp. Rate: $25.00 an hour	Y	25,081	52,000	52,000	3337200000
MARS JOHNNY A BUDGET PRINTING CO/POB 2043/Printing					
Comp. Rate: $50 per job		50	50	50	3337200000
MARSH LASHUNDRA/Registered Nurse					
Comp. Rate: $42.00 an hour		5,944	87,360	87,360	2237200000
MARSHALL ANNULA/Baylor					
Comp. Rate: $10.00 an hour		623			2237200000
MARTIN DERRICAS/Direct Care Worker					
Comp. Rate: $14.00 an hour		10,908	20,908	20,908	2237200000
MARTIN RODDRICAS/Direct Care Worker					
Comp. Rate: $14.00 an hour		4,981	24,981	24,981	2237200000
MARY D. STACY/Counseling Services					
Comp. Rate: $30 per hour		16,035	16,035	16,035	3337200000
MASK APRIL/Registered Nurse					
Comp. Rate: $37.00 an hour		31,875	76,960	76,960	2237200000
MATHERNE ALICIA/Registered Nurse					
Comp. Rate: $26.78 an hour		2,976	52,976	52,976	2237200000
MATTHEWS ANTONIA/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		998	35,998	35,998	2237200000
MCCRAY JASMINE/Active Treatment Trainee					
Comp. Rate: $11.70 an hour		18,904	18,904	18,904	2237200000
MCDADE JALISA/Certified Nursing Assistant					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $17.00 an hour		16,943	35,360	35,360	2237200000
MCDADE KRISTYN/Registered Nurse					
Comp. Rate: $26.78 an hour		12,792	53,792	53,792	2237200000
MCDONALD JESSICA/Registered Nurse					
Comp. Rate: $42.00 an hour		29,330			2237200000
MCDONALD K SHAYLA/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		2,170	32,170	32,170	2237200000
MCDUFFEY REGINALD/Active Treatment Trainee					
Comp. Rate: $11.70 an hour		1,790	21,790	21,790	2237200000
MCFARLAND OMA/Registered Nurse					
Comp. Rate: $26.78 an hour		53,109	53,109	53,109	2237200000
MCINTYRE GEOFFREY/Chemical Dependency Specialist					
Comp. Rate: $28.85 an hour		49,909	62,909	62,909	2237200000
MCKENZIE BRITTNEY/Registered Nurse					
Comp. Rate: $42.00 an hour		12,776			2237200000
MCKESSON MEDICAL SURGICAL INC/Service fee					
Comp. Rate:		10	10	10	2237200000
MCKESSON MEDICAL SURGICAL INC/Service fee					
Comp. Rate:		1	1	1	3337200000
MCKESSON MEDICAL SURGICAL INC/Service fee					
Comp. Rate:		1	1	1	5820337200
MCKESSON MEDICAL SURGICAL/Service fee					
Comp. Rate:		1	1	1	2237200000
MCLEMORE KELVIN/Active Treatment Trainee					
Comp. Rate: $11.70 an hour		22,954	22,954	22,954	2237200000
MCMICHAEL MEGAN/Active Treatment Trainee					
Comp. Rate: $11.70 an hour		16,575	22,575	22,575	2237200000
MCNAIR TIERRA/Active Treatment Trainee					
Comp. Rate: $11.70 an hour		11,076	22,076	22,076	2237200000
MCNAIR YANNIQUE/Licensed Practical Nurse					
Comp. Rate: $25.00 an hour		25,867			2237200000
MEDICAL FOUNDATION INC DBA RUSH MED GROUPS					
Comp. Rate: $225 per exam		225	225	225	3337200000
Medicare Match/Employer Match/Medicare Match/Employer Match					
Comp. Rate: 0.0145		59,581	59,581	59,581	2273720000
MEDLINE INDUSTRIES INC DEPT 1080/Service fee					
Comp. Rate:		49	49	49	2237200000
MERIDIAN ANESTHESIOLOGY GROUP/Anesthesiology					
Comp. Rate: $250 per patient		924	924	924	2237200000
MERIDIAN ANESTHESIOLOGY GROUP/Anesthesiology					
Comp. Rate: $1319 per patient		25,788	25,788	25,788	2237200000
MERIDIAN CENTER FOR ORAL & FACIAL SURGERY					
Comp. Rate: $1748 per procedure		44,890	44,890	44,890	2237200000
MERIDIAN EYE CARE, LLC/Optometry					
Comp. Rate: $223 per exam		9,728	9,728	9,728	2237200000
MERIDIAN GASTROENEROLOGY PLLC DR V CRAIG					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $260 per visit		260	260	260	3337200000
MERIDIAN IMAGING PA/Radiology					
Comp. Rate: $65 per reading		3,560	3,560	3,560	2237200000
MERIDIAN ONCOLOGY ASSOCIATES/Oncology services					
Comp. Rate: $144 per visit		144	144	144	2237200000
MERRELL MELANIE/Licensed Practical Nurse					
Comp. Rate: $25.00 an hour		32,160	52,160	52,160	2237200000
MID SOUTH WELDING SUPPLY INC/Service fee					
Comp. Rate:		78	78	78	3337200000
MILES CANDIS/Registered Nurse					
Comp. Rate: $42.00 an hour		24,793	87,360	87,360	2237200000
MILEV , DILYANA NENCHEVA/					
Comp. Rate:		559	559	559	3337200000
MILEV , DILYANA NENCHEVA/Medical literature					
Comp. Rate: $74 per order		74	74	74	2237200000
MILEV , DILYANA NENCHEVA/Medical literature					
Comp. Rate: $82 per order		245	245	245	3337200000
MILLENNIUM SATELLITE & VIDEO/Satellite tv services					
Comp. Rate: $50 per month		1,160	1,160	1,160	3337200000
MILLER ALESIA/IRS LIASON					
Comp. Rate: $17.00 an hour		2,933	35,360	35,360	2237200000
MILLER THERESA/Human Resources					
Comp. Rate: $25.00 an hour		11,911	11,911	11,911	2237200000
MISLANG KIMBERLY/Licensed Practical Nurse					
Comp. Rate: $25.00 an hour		45,799	52,000	52,000	2237200000
MISSISSIPPI 811 INC/Underground utilities locating					
Comp. Rate: $25 per trip		75	75	75	2237200000
MITCHELL BRENDEN/Active Treatment Trainee					
Comp. Rate: $11.70 an hour		3,212	23,212	23,212	2237200000
MM RECORD STORAGE LLC/Medical records storage					
Comp. Rate: $1750 per month		20,154	20,154	20,154	2237200000
MOORE ALEXIAS/Housekeeper					
Comp. Rate: $10.50 an hour		546			2237200000
MOORE TANYA/Registered Nurse					
Comp. Rate: $42.00 an hour		21,517	87,360	87,360	2237200000
MORGAN CHERYL/Licensed Practical Nurse					
Comp. Rate: $25.00 an hour		33,023	52,000	52,000	2237200000
MORGAN LISA/Nurse Practitioner					
Comp. Rate: $42.00 an hour		43,360	87,360	87,360	2237200000
MORLEY TALLULAH/Active Treatment Trainee					
Comp. Rate: $11.36 an hour		9,781	20,781	20,781	2237200000
MORRIS LITTLETURNER/Baylor					
Comp. Rate: $10.00 an hour		8,373			2237200000
MORRIS-ISOM , GWEN L/					
Comp. Rate:		44	44	44	3337200000
MOSS ANDREA/Registered Nurse					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $42.00 an hour		32,330	87,360	87,360	2237200000
MS BD OF NURSING HOME ADMINISTRAT/Administrator					
Comp. Rate:		2,750	2,750	2,750	3337200000
MS POWER CO - BIRMINGHAM/Power bil					
Comp. Rate: $550 per month		6,531	6,531	6,531	3337200000
MS PRISON INDUSTRIES CORP/Fees					
Comp. Rate: $250 per year		250	250	250	3337200000
MS STATE DEPT OF HEALTH B & PV SAFETY					
Comp. Rate: $115 per year		115	115	115	2237200000
NAGEL KIM/Psychologist					
Comp. Rate: $200 an hour		415,330	400,330	400,330	2237200000
NASMHPD RESEARCH INSTITUTE INC 3141 FAIRVIEW					
Comp. Rate: $3750 per quarter		15,071	15,071	15,071	3337200000
NASMHPD RESEARCH INSTITUTE INC 3141 FAIRVIEW					
Comp. Rate: $7489 per year		7,489	7,489	7,489	2237200000
NASMHPD RESEARCH INSTITUTE INC 3141 FAIRVIEW					
Comp. Rate: $15146 per year		15,146	15,146	15,146	3337200000
NATIONAL DATACARE CORPORATION P O BOX					
Comp. Rate: $285 per month		3,574	3,574	3,574	2237200000
NAYLOR KAYTISHIANA/Direct Care Worker					
Comp. Rate: $14.00 an hour		15,571	25,571	25,571	2237200000
NCS INC - PEARSON/Nurse testing					
Comp. Rate:		1,414	1,414	1,414	2237200000
NELSON PRINTING INC/Printing					
Comp. Rate: $73 per job		73	73	73	2237200000
NEXAIR LLC 1157 CLIFF GOOKIN BLVD/Oxygen tank service					
Comp. Rate: $500 per month		6,023	6,023	6,023	3337200000
NEYMAN MARY/Registered Nurse					
Comp. Rate: $27.56 an hour	Y	22,686	53,686	53,686	2237200000
NMHS CLIENT BILLING CP/					
Comp. Rate:		626	626	626	3337200000
NORTH MS MED CTR INC GARFIELD CLINIC/Physician office					
Comp. Rate: $75 per visit		75	75	75	3337200000
North MS MED CTR- Tupelo Path Dept/Pathology services					
Comp. Rate: $60 per test		44,132	44,132	44,132	3337200000
NORTH MS MED CTR-TUPELO PATH DEPT/Pathology Services					
Comp. Rate: $60 per test		1,509	1,509	1,509	2237200000
NORTH MS MEDICAL CLINICS INC/Physician Services					
Comp. Rate: $50 per visit		50	50	50	3337200000
OCEANIC HEALTH SERVICES/Psychiatrist					
Comp. Rate: $150 per hour		196,970			2237200000
OFFICE INSTALLATION SERVICES, INC./Furniture installation					
Comp. Rate: $1040 per installation		1,040	1,040	1,040	3337200000
OGDEN KARI/Peer Support Specialist					
Comp. Rate: $11.00 an hour		16,873	22,873	22,873	2237200000
OLABEGI OLAJUWON/Active Treatment Trainee					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $11.70 an hour		9,374	23,374	23,374	2237200000
OLAGBEGI OLAJUWON/Active Treatment Trainee					
Comp. Rate: $11.70 an hour		7,122	24,336	24,336	2237200000
ORR TERRICA/Baylor					
Comp. Rate: $10.00 an hour		4,415			2237200000
OWINGS PHILLIP/Campus Police					
Comp. Rate: $13.14 an hour		23,092	28,336	28,336	2237200000
P D OPERATOR CONSULTANT/Natural gas survey					
Comp. Rate: $5180 per year		5,180	5,180	5,180	2237200000
PAGE CORTEZ/Direct Care Worker					
Comp. Rate: $10.00 an hour		13,158	20,158	20,158	3337200000
PAMELA L THARP/					
Comp. Rate:		1,800	1,800	1,800	3337200000
PARDEW CHARLIE/Active Treatment Trainee					
Comp. Rate: $12.30 an hour		11,802	24,802	24,802	2237200000
PEARSON VUE C/O CREDENTIA SERVICES LLC/Credentialing					
Comp. Rate: $101 per test		2,993	2,993	2,993	2237200000
PEARSON VUE C/O CREDENTIA SERVICES LLC/Credentialing					
Comp. Rate: $101 per test		1,414	1,414	1,414	3337200000
PENRY ALANA/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		6,885	35,360	35,360	2237200000
PHILLIPS LELA/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		35,360	35,360	35,360	2237200000
PHOENIX SECURITY/Security inspections and service					
Comp. Rate:		24,588	24,588	24,588	2237200000
PHOENIX SECURITY/Security monitoring and services					
Comp. Rate:		21,180	21,180	21,180	3337200000
PIERCE DANIELLE/Licensed Practical Nurse					
Comp. Rate: $25.00 an hour		48,153	52,000	52,000	2237200000
PILEUM CORP DEPT 05-081/					
Comp. Rate:		5,013	75	75	2237200000
PILEUM CORP DEPT 05-082/					
Comp. Rate:		37	37	37	3337200000
PILEUM CORP/					
Comp. Rate:		44	44	44	3337200000
PITTS BARBARA/Registered Nurse					
Comp. Rate: $42.00 an hour		24,452	87,360	87,360	2237200000
PITTS KAYLA/Active Treatment Trainee					
Comp. Rate: $17.00 an hour		35,360	35,360	35,360	2237200000
POLLARD FRANK/Direct Care Worker					
Comp. Rate: $14.00 an hour		24,547	24,547	24,547	2237200000
POPE ELAINE/Registered Nurse					
Comp. Rate: $42.00 an hour		25,567	87,360	87,360	2237200000
PORTABLE MEDICAL DIAGNOST INC 840 U S HIGHWAY					
Comp. Rate: $85 per exam		1,575	1,575	1,575	2237200000
PORTABLE MEDICAL DIAGNOSTICS LLC/X Ray 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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $85 per exam		7,370	7,370	7,370	3337200000
POSITIVE PROMOTIONS INC/Promotional services					
Comp. Rate: $264 per year		264	264	264	3337200000
POWELL WAYNE R PH PHARMACY QUALITY REVIEW					
Comp. Rate: $6000 per month		66,000	66,000	66,000	2237200000
POWER YOGA & MOVEMENT LLC/Yoga instruction					
Comp. Rate: $50.00 per hour		3,600	3,600	3,600	3337200000
PRECISION DELTA CORP/					
Comp. Rate:		160	160	160	3337200000
PRECISION HEALTHCARE STAFFING/PRN Nursing services					
Comp. Rate: $50 per hour		1,561,422	1,061,422	1,061,422	2237200000
PREMIER RADIOLOGY PA/X Ray services					
Comp. Rate: $60 per x ray		2,520	2,520	2,520	3337200000
PREMIER STAFFING SOURCE INC/Nursing Services					
Comp. Rate: $50.00 per hour		349,767	349,767	349,767	3337200000
PRIMAS SAMUEL/Active Treatment Trainee					
Comp. Rate: $11.70 an hour		9,181	22,300	22,300	2237200000
PRIME LOGIC INC/System inspection					
Comp. Rate: $105 per quarter		105	105	105	2237200000
PRIME LOGIC INC/System inspection					
Comp. Rate: $105 per quarter		2,210	2,210	2,210	3337200000
PRIMEX SYSTEMS INC/Denture services					
Comp. Rate: $600 per set		690	690	690	2237200000
PRITCHETT DE'ANTRAI/Direct Care Worker					
Comp. Rate: $14.00 an hour		21,063	29,120	29,120	2237200000
PROMISSOR/Nurse Aid Certification					
Comp. Rate: $26 per certificate		1,040	1,040	1,040	2237200000
PUBLIC EMP RETIREMENT SYSTEM/					
Comp. Rate:					2223720000
PUGH JANET/Family Nurse Practitioner					
Comp. Rate: $45.00 an hour	Y	44,892	44,892	44,892	2237200000
QUADIENT FINANCE USA, INC/Postage services					
Comp. Rate:		995	995	995	3337200000
QUEST DIAGNOSTICS INC/Lab tests					
Comp. Rate: $75 per test		1,548	1,548	1,548	2237200000
R H PLUMBING INC/Plumbing services					
Comp. Rate:		2,305	5,305	5,305	3337200000
RAGSDALE KEVEON/Direct Care Worker					
Comp. Rate: $14.00 an hour		29,120	29,120	29,120	2237200000
RAMIREZ JUSTIN/Active Treatment Trainee					
Comp. Rate: $12.93 an hour		2,227	22,227	22,227	2237200000
RATCLIFF ELECTRICAL SERVS INC/Electrical services					
Comp. Rate:		2,111	22,111	22,111	3337200000
REASON SHELLEY/Housekeeping					
Comp. Rate: $7.25 an hour		4,794	14,794	14,794	2237200000
REBECCA AYCOCK/Transcription Service					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $100 per month		1,114	1,114	1,114	3337200000
REED BRENDA/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		35,360	35,360	35,360	2237200000
REED TRAVIS/Direct Care Worker					
Comp. Rate: $14.00 an hour		32	32	32	2237200000
RELIAS EMERGENCY MEDICINE SPECIALISTS OF TUPELO,					
Comp. Rate: $140 per visit		140	140	140	3337200000
RHONDA L GRAMMER/Recreational Therapist					
Comp. Rate: $30 an hour		2,930	2,930	2,930	3337200000
RICHMOND JAVARRIUS/Direct Care Worker					
Comp. Rate: $14.00 an hour		29,120	29,120	29,120	2237200000
RICKS ALVIN/Nurse Practitioner					
Comp. Rate: $10.42 an hour		11,251	21,251	21,251	2237200000
RIDGEWAY SHADARIUS/Direct Care Worker					
Comp. Rate: $14.00 an hour		29,120	29,120	29,120	2237200000
RISH JAMES A MD/Psychiatrist					
Comp. Rate: $1000 per weekend		8,750	8,750	8,750	3337200000
RJ YOUNG CO - NASHVILLE MSC 7511/Copier leases					
Comp. Rate:		11,024	11,024	11,024	3337200000
RJ YOUNG CO/Copier leases					
Comp. Rate:		1,622	1,622	1,622	3337200000
ROBBINS PATRICIA/Nurse					
Comp. Rate: $35.00 an hour		20,859			2237200000
ROBERTS COREY/Direct Care Worker					
Comp. Rate: $14.00 an hour		12,122	29,120	29,120	2237200000
ROGERS ANISHKA/Housekeeper					
Comp. Rate: $10.00 an hour		800			2237200000
ROLLAND ANGELICA/Relief Phamacist					
Comp. Rate: $75.00 an hour		8,175	9,175	9,175	2237200000
ROSCOE L DOUGLAS PHD PA/Psychologist					
Comp. Rate: $100 per hour		40,240	40,240	40,240	2237200000
RUFFIN KENDARIUS/Direct Care Worker					
Comp. Rate: $14.00 an hour		19,945	29,120	29,120	2237200000
RUPERT KIERRA/Housekeeper					
Comp. Rate: $10.50 an hour		126			2237200000
RUSH HEALTH SYSTEMS/Medical Services					
Comp. Rate: $742 per patient		1,072	1,072	1,072	2237200000
RUSH MEDICAL FOUNDATION INC/Hosptial Care					
Comp. Rate: $2000 per patient		247,115	255,353	255,353	2237200000
RUSH MEDICAL FOUNDATION INC/Hosptial Care					
Comp. Rate: $2000 per patient		434,790	434,790	434,790	5820337200
RUSH MEDICAL FOUNDATION INC/Lab tests					
Comp. Rate: $89.00 per test		576,990	376,990	376,990	3337200000
RUSHING HAMPTON/Maintenance					
Comp. Rate: $12.00 an hour		13,701	23,701	23,701	2237200000
RUSHING JILL/Registered Nurse					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $26.78 an hour		25,864	53,864	53,864	2237200000
RUSSELL CHRIS/Licensed Practical Nurse					
Comp. Rate: $25.00 an hour		23,664	52,000	52,000	2237200000
S & S GRAPHICS/					
Comp. Rate:		35	35	35	3337200000
SAFEGUARD BUSINESS SYSTEMS INC/Business Printing					
Comp. Rate:		2,867	2,867	2,867	2237200000
SAFEGUARD BUSINESS SYSTEMS INC/Business Printing					
Comp. Rate:		920	920	920	3337200000
SANDERS JACOBIE/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		13,284	35,360	35,360	2237200000
SANDERS MATTHEW/Direct Care Worker					
Comp. Rate: $14.00 an hour		29,120	29,120	29,120	2237200000
SANDERS CLINIC FOR WOMEN/Physician Services					
Comp. Rate: $150 per visit		1,000	1,000	1,000	3337200000
SATTERFIELD STEVEN/Registered Nurse					
Comp. Rate: $42.00 an hour		55,003	87,360	87,360	2237200000
SAULS DAVID/Psychiatrist					
Comp. Rate: $180.00 an hour		48,600	48,600	48,600	2237200000
Scarborough Mark A Attorney at Law/Attorney					
Comp. Rate:		1,421	1,421	1,421	2237200000
SCARBROUGH DAVID/Direct Care Worker					
Comp. Rate: $14.00 an hour		29,120	29,120	29,120	2237200000
SCENTAIR HOLDINGS, INC. SCENTAIR TECHNOLOGIES,					
Comp. Rate:		4,578	4,578	4,578	2237200000
SCOTT ANGELA/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		48,018	35,360	35,360	2237200000
SCOTT DONTAIDRAE/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		35,360	35,360	35,360	2237200000
SCOTT JAMARCUS/Direct Care Worker					
Comp. Rate: $14.00 an hour		29,120	29,120	29,120	2237200000
SCOTT TERESA/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		31,550	35,360	35,360	2237200000
SCOTT THOMAS/Direct Care Worker					
Comp. Rate: $14.00 an hour		28,729	29,120	29,120	2237200000
SCRUGGS LAWN CARE INC./Lawn services					
Comp. Rate:		2,375	2,375	2,375	3337200000
SEALS MELINDA/Behavioral Health Specialist					
Comp. Rate: $25.00 an hour		52,000	52,000	52,000	3337200000
SHAFER CODY/Peer Support Specialist					
Comp. Rate: $12.00 an hour		22,788	22,788	22,788	2237200000
SHANKS DAEBREON/Active Treatment Trainee					
Comp. Rate: $11.70 an hour		14,468	24,336	24,336	2237200000
SHAPIRO DIMITRI MEDICAL LLC MS DERMATOLOGY					
Comp. Rate: $393 per patient		1,200	1,200	1,200	2237200000
SHIELDS PORSHA/Baylor					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $10.00 an hour		800			2237200000
SHRED-IT US HOLDCO INC SHRED-IT USA LLC/Document					
Comp. Rate:		97	97	97	2237200000
SHRED-IT US HOLDCO INC SHRED-IT USA LLC/Document					
Comp. Rate:		21,440	21,440	21,440	3337200000
SHRED-IT US HOLDCO, INC. SHRED-IT USA, LLC/Document					
Comp. Rate:		124	124	124	3337200000
SIEMENS INDUSTRY INC BUILDING TECHNOLOGIES/Air					
Comp. Rate: $200 per hour		3,050	3,050	3,050	3337200000
SIMS HOWARD/Social Worker					
Comp. Rate: $25.00 an hour		20,697	26,697	26,697	2237200000
SIMS JOHNISHA/Peer Support Specialist					
Comp. Rate: $12.00 an hour		16,742	25,000	25,000	2237200000
SMITH ARIA/Active Treatment Trainee					
Comp. Rate: $11.70 an hour		12,726	24,336	24,336	2237200000
SMITH KIMBERLY/Registered Nurse					
Comp. Rate: $26.78 an hour		6,963	6,963	6,963	2237200000
SMITH LINDA/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		36,734	53,734	53,734	2237200000
SMITH MARQUAYVIS/Direct Care Worker					
Comp. Rate: $10.00 an hour		5,209	20,209	20,209	3337200000
SOUTH CENTRAL REGIONAL MED CTR/Hospital services					
Comp. Rate: $426 per stay		426	426	426	3337200000
SOUTHEAST MS RURAL HEALTH INIT/					
Comp. Rate:		1,286	1,286	1,286	3337200000
SOUTHERN BONE & JOINT SPEC PA/Orthopedic services					
Comp. Rate: $775 per service		775	775	775	3337200000
SOUTHERN SURGICAL ASSOC PA/Medical services					
Comp. Rate: $425 per treatment		849	849	849	3337200000
SPEARMAN MITCHELL/Housekeeper					
Comp. Rate: $10.00 an hour		20			2237200000
STACY WILLIAMS/Counseling Services					
Comp. Rate: $30 per hour		14,718	14,718	14,718	3337200000
STATE SYSTEMS INC P O BOX 372/					
Comp. Rate:		4,263	4,263	4,263	3337200000
STEPHEN ARMSTRONG/Recreational Services					
Comp. Rate: $30 per hour		3,345	3,345	3,345	3337200000
STEPHENS JILL M/Pharmacy Services					
Comp. Rate: $40 per hour		2,520	2,520	2,520	3337200000
STEPNEY FRANCE/Active Treatment Trainee					
Comp. Rate: $11.70 an hour		676	24,336	24,336	2237200000
STERLING KATHLEAN/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		29,455	35,360	35,360	2237200000
STEWART JANET/CCP					
Comp. Rate: $50.00 an hour		28,012			2237200000
STOREY KATHRYN/Registered Nurse					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $26.78 an hour		53,395	53,395	53,395	2237200000
STRATUS VIDEO HOLDING COMPANY/Interpretation services					
Comp. Rate: $20 per hour		527	527	527	3337200000
SURGERY ASSOCIATES PA/Surgery					
Comp. Rate:		3,365	3,365	3,365	3337200000
SWEENEY JOHN/Chaplain					
Comp. Rate: $20.00 an hour		16,200	16,200	16,200	3337200000
SYKES LAZARUS L 3N1 BEAUTY SALON/Beautician services					
Comp. Rate:		327	327	327	3337200000
SYMPHONY DIAGNOSTIC SERVICES					
Comp. Rate: $550 per month		4,537	4,537	4,537	3337200000
TANKSLEY RACHEL/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		35,360	35,360	35,360	2237200000
TARA JAMES/Pharmacy Services					
Comp. Rate: $40 per hour		360	360	360	3337200000
TATE JAMES/Baylor					
Comp. Rate: $10.00 and hour		12,264			2237200000
TATE , WHITNEY/					
Comp. Rate:		732	732	732	3337200000
TAYLOR ANGELA/Peer Support Specialist					
Comp. Rate: $12.00 an hour		21,828	21,828	21,828	2237200000
TAYLOR KENDALL/Direct Care Worker					
Comp. Rate: $14.00 an hour		29,120	29,120	29,120	2237200000
TAYLOR MICAH/Active Treatment Trainee					
Comp. Rate: $11.70 an hour		15,570	22,070	22,070	2237200000
TAYLOR JESSIE ROMA MD/Physician Services					
Comp. Rate: $1000 per weekend		15,500	15,500	15,500	3337200000
TD MEDICAL SOLUTIONS LLC TD MEDICAL					
Comp. Rate: $50 an hour		15,786	15,786	15,786	3337200000
TED B. SPENCER EMERGENCY MGMT RESOURCES E.M.R.					
Comp. Rate: $50 an hour		52,000	52,000	52,000	2237200000
THAMES DENTAL CLINIC/Dental Serices					
Comp. Rate: $100 per visit		189	189	189	3337200000
THE JOINT COMMISSION/Certification and surveys					
Comp. Rate:		5,320	5,320	5,320	2237200000
THE JOINT COMMISSION/Certification and surveys					
Comp. Rate:		29,720	29,720	29,720	3337200000
THE MERIDIAN STAR/Newspaper ads for procurement					
Comp. Rate: $54 per ad		216	216	216	2237200000
THOMAS KATHERINE/Peer Support Specialist					
Comp. Rate: $12.00 an hour		10,557	10,557	10,557	2237200000
THOMAS LARKEISHA/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		22,682	35,360	35,360	2237200000
THORNTON CANDACE/Housekeeping					
Comp. Rate: $10.00 an hour		1,945			2237200000
THRASH ANNA/Certified Nursing Assistant					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $17.00 an hour		30,861	35,360	35,360	2237200000
TOOLE JENNIFER/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		35,360	35,360	35,360	2237200000
TOOMER RACHEL/Active Treatment Trainee					
Comp. Rate: $11.70 an hour		21,492	24,336	24,336	2237200000
TOSHIBA BUSINESS SOLUTIONS/Copier leases					
Comp. Rate:		32,249	32,249	32,249	3337200000
Total 61610000 Contract Worker Payroll - EFT/					
Comp. Rate:					
TOTAL IMAGING OF MISSISSIPPI/x-ray services					
Comp. Rate: $100 per x-ray exam		26,240	26,240	26,240	3337200000
TOUCHSTONE W/Medical Doctor					
Comp. Rate: $200 an hour		457,678	440,678	440,678	2237200000
TOWNSEND JANICE/Registered Nurse					
Comp. Rate: $42.00 an hour		44,053	87,360	87,360	2237200000
TPCS INC/Psychiatrist					
Comp. Rate: $200 per hour		84,800	84,800	84,800	2237200000
TPCS INC/Psychiatrist					
Comp. Rate: $200 per hour		100,600	100,600	100,600	3337200000
TRAYLOR CASHANDRA/Housekeeper					
Comp. Rate: $10.00 an hour		8,950			2237200000
TRI COUNTY PEST CONTROL INC/Pest Control					
Comp. Rate: $500 per month		5,435	5,435	5,435	3337200000
TRIPLETT DIAWANIKEE/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		22,349	35,360	35,360	2237200000
TRI-STAR COMPANIES INC/					
Comp. Rate:		685	685	685	3337200000
UMB BANK NA CARD SERVICES/Bank card fees					
Comp. Rate:		841	841	841	2237200000
UMB BANK NA CARD SERVICES/Bank card fees					
Comp. Rate:		11	11	11	5820337200
UNIV OF MS MEDICAL CENTER UNIVERSITY					
Comp. Rate: $180 per visit		4,770	4,770	4,770	3337200000
UNIV OF SOUTHERN MS- OFFICE OF					
Comp. Rate: $8899 per year		8,899	8,899	8,899	3337200000
UNIVERSITY OF MISSISSIPPI MEDICAL C/Physician Services					
Comp. Rate: $180 per visit		2,062	2,062	2,062	2237200000
UROLOGY PROFESSIONAL ASSOCIATION					
Comp. Rate: $295 [er visit		295	295	295	3337200000
VANETTEN DANIELLE/Registered Nurse					
Comp. Rate: $42.00 an hour		34,335	87,360	87,360	2237200000
VITAL RECORDS CONTROL/Records storage					
Comp. Rate:		2,683	2,683	2,683	2237200000
WALKER BRITNEY/Registered Nurse					
Comp. Rate: $42.00 an hour		52,430	87,360	87,360	2237200000
WALKER JALEN/Direct Care Worker					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $14.00 an hour		34,137	29,120	29,120	2237200000
WALKER JIMESHA/Registered Nurse					
Comp. Rate: $42.00 an hour		45,036	87,360	87,360	2237200000
WALLACE RUBY/Registered Nurse					
Comp. Rate: $42.00 an hour		24,169	87,360	87,360	2237200000
WARD KENNETH/Direct Care Worker					
Comp. Rate: $14.00 an hour		16,041	26,041	26,041	2237200000
WARD TASHIYA/Registered Nurse					
Comp. Rate: $42.00 an hour		52,287	87,360	87,360	2237200000
WARE LANDON/Active Treatment Trainee					
Comp. Rate: $11.36 an hour		10,796	20,796	20,796	2237200000
WASHINGTON TINA/Housekeeping					
Comp. Rate: $10.50 an hour		4,701	22,701	22,701	2237200000
WASTE PRO OF MS INC WASTE PRO OF MERIDIAN I OR II					
Comp. Rate: $6000 per month		73,294	73,294	73,294	3337200000
WATER WAY DISTRIBUTING CO INC/Service fee					
Comp. Rate:		10	10	10	3337200000
WATSON MAYANTOINETTE/Registered Nurse					
Comp. Rate: $28.58 an hour		20,969	56,969	56,969	2237200000
WEEKS CALEB/Active Treatment Trainee					
Comp. Rate: $11.70 an hour		21,134	21,134	21,134	2237200000
WELCH KADIJAHA/Housekeeper					
Comp. Rate: $10.00 an hour		975			2237200000
WESLEY HEALTH SYSTEM LLC DBA MERIT HEALTH					
Comp. Rate: Medicaid rates		38,938	38,938	38,938	3337200000
WESLEY HEALTH SYSTEM LLC DBA WORK WELL/Drug					
Comp. Rate: $109 per test		2,317	2,317	2,317	3337200000
WESLEY HEALTH SYSTEM LLC EMPLOYEE ASSISTANCE					
Comp. Rate: $50 per session		100	100	100	3337200000
WESLEY PHYSICIAN SERVICES, LLC/Physician Services					
Comp. Rate: Medicaid rates		5,805	5,805	5,805	3337200000
WHITE DAIJSHA/Housekeeper					
Comp. Rate: $10.00 an hour		758			2237200000
WHITE SABRINA M/Relief Dietician					
Comp. Rate: $30 per hour		367	367	367	3337200000
WHITE OIL COMPANY INC/					
Comp. Rate:		20	20	20	3337200000
WHITFIELD EPPIE/Housekeeper					
Comp. Rate: $10.00 an hour		7,840			2237200000
WHITTEN , KERRY LANE/					
Comp. Rate:		25	25	25	3337200000
WILCHER RODNEY/Peer Support Specialist					
Comp. Rate: $12.00 an hour		14,297	24,297	24,297	2237200000
WILLIAM CRISS LOTT, PH.D./Psychology consultations					
Comp. Rate: $3750 per service		7,500	7,500	7,500	2237200000
WILLIAM KEVIN MAYES/					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate:		44,800	44,800	44,800	2237200000
WILLIAMS ANITA/Registered Nurse					
Comp. Rate: $42.00 an hour		70,973	87,360	87,360	2237200000
WILLIAMS PAMELA/Behavioral Health Specialist					
Comp. Rate: $50.00 an hour		56,738	56,738	56,738	2237200000
WILSON LATARA/Registered Nurse					
Comp. Rate: $42.00 an hour		51,207	87,360	87,360	2237200000
WILSON TIFFINEY/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		35,360	35,360	35,360	2237200000
WINDHAM GALONDA/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		35,360	35,360	35,360	2237200000
WINDHAM KATINA/Peer Support Specialist					
Comp. Rate: $12.00 an hour		18,682	25,360	25,360	2237200000
WINDHAM KELSEY/Chemical Dependecy Specialist					
Comp. Rate:		24,526	34,526	34,526	2237200000
WINFIELD KATHRYN/Certified Nursing Assistant					
Comp. Rate: $17.00 an hour		23,452	35,360	35,360	2237200000
WOODS KIMBERLY/Registered Nurse					
Comp. Rate: $26.78 an hour		53,585	53,585	53,585	2237200000
WOOTEN LARASHA/Peer Support Specialist					
Comp. Rate: $12.00 an hour		14,143	24,143	24,143	2237200000
WRIGHT OLIVIA/Pharmacy Tech					
Comp. Rate: $16.72 an hour		16,685	26,685	26,685	2237200000
WYCHELEWSKI LEZLEY/ATT					
Comp. Rate: $11.70 an hour		52			2237200000
YOUNGBLOOD ALEXUS/Active Treatment Trainee					
Comp. Rate: $11.70 an hour		1,427	1,427	1,427	2237200000
Total XXX NEW - SELECT TO EDIT		**13,882,408**	**16,279,078**	**16,279,077**	
61601000 Fees, Professional, & Other Services					
Inter-Agency License Fees/					
Comp. Rate:			120	120	
Total 61601000 Fees, Professional, & Other Services			**120**	**120**	
61600000 Fees, Professional, & Other Services					
Inter-Agency Fees/MMRS CHARGES					
Comp. Rate:		174,183	275,208	275,208	
Total 61600000 Fees, Professional, & Other Services		**174,183**	**275,208**	**275,208**	
61650000 Fees, Professional, & Other Services					
Chas N Clark Associates/Engineering Fees					
Comp. Rate:		9,650			
Chas N Clark Associates/Survey					
Comp. Rate:		500			
The Power Source/Engineering 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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate:		96,453	15,000	15,000	
Total 61650000 Fees, Professional, & Other Services		**106,603**	**15,000**	**15,000**	
61655000 Fees, Professional, & Other Services					
Architect and Preplanning/					
Comp. Rate:			10,000	10,000	
Total 61655000 Fees, Professional, & Other Services			**10,000**	**10,000**	
61660000 Fees, Professional, & Other Services					
Accounting and Financial Services/					
Comp. Rate:		54,100	32,000	32,000	
Total 61660000 Fees, Professional, & Other Services		**54,100**	**32,000**	**32,000**	
61680000 Fees, Professional, & Other Services					
AW Dermatopathology Service/Dermatopathology					
Comp. Rate: 300/yr		300			3337300000
Beachview Dental/dental services					
Comp. Rate: 191/yr		191			3337300000
Brett A Valentine, DDS Sumrall Dental Clinic/dental services					
Comp. Rate: 84/visit/avg est		420			3337300000
CME/drug screens					
Comp. Rate: 826/mth avg		9,083			3337300000
Coastal Family Health Center/dental services					
Comp. Rate: $45/visit/avg est		45			3337300000
Dimitriades Management/medical services					
Comp. Rate: $1/hr $3500/mth on call		24,529			3337300000
Dr. Bryan Vyverberg/psychiatric services					
Comp. Rate: $300/hr $1000/mth on call		43,650			3337300000
Dr. James A Bounds/dental services					
Comp. Rate: $168/visit/avg est		1,523			3337300000
Dr. James Dumas/dental services					
Comp. Rate: $108/visit/avg est		3,936			3337300000
Dr. Robert Culpepper/psychiatric services					
Comp. Rate: $300/hr $1000/mth on call		38,850			3337300000
Dr. Robert Woodruff DM/Podiatry services					
Comp. Rate: 150/visit		11,400			3337300000
Dr. Scott Martin/dental services					
Comp. Rate: $170/visit/avg est		1,275			3337300000
Ellisville Family Dental/dental services					
Comp. Rate: $65/visit/avg est		360			3337300000
Gautier Family Dental Care/dental services					
Comp. Rate: $187/visit/avg est		57			3337300000
George Wilkerson/medical/psych services					
Comp. Rate: 200/hr		31,982			3337300000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Gulf Coast Dermatology/dermatology services					
Comp. Rate: $75/visit/avg est		1,150			3337300000
Hattiesburg Clinic (Dr. A Jones)/medical services					
Comp. Rate: $125/hr $750/mth on call		27,500			3337300000
Heart Hypertension/drug screens					
Comp. Rate: $40/screen		40			3337300000
HMP/nursing services					
Comp. Rate: 53814/yr		53,814			3337300000
Jill Williamson/dietiary services					
Comp. Rate: $46.50/hr		40,920			3337300000
Joel R Pittman/psychopharmacologist					
Comp. Rate: $80/hr		31,680			3337300000
John W. Solomon/pharmacy review					
Comp. Rate: $1400/qtr		4,200			3337300000
Kim E. Nagel, MD/Physician Psych.					
Comp. Rate: $350/mth		3,850			3337300000
Kristy McRaney/Psychological Eval					
Comp. Rate: 60/hr		795			3337300000
Labcorp/lab testing					
Comp. Rate: $1000/mth avg est		8,123			3337300000
Lauren H. Smith, Pediatric Therapy/pediatric therapy					
Comp. Rate: $100/hr		9,929			3337300000
Lawrence Holden/pharmacy review					
Comp. Rate: $1500/qtr		4,843			3337300000
Lumberton Dental Clinic/dental services					
Comp. Rate: $80/visit/avg est		1,133			3337300000
Madalyn Ann Ancalade/consultant dietician					
Comp. Rate: 32/hr		2,248			3337300000
Maxim Healthcare/nursing services					
Comp. Rate: $30000/mth/avg est		293,935			3337300000
Melanie Bishop/psychopharmacologist					
Comp. Rate: $120/hr		15,470			3337300000
Microcon/speech pathologist					
Comp. Rate: $50/hr					3337300000
Mobile Medic/ambulance service					
Comp. Rate: $1100/trip/avg est		1,133			3337300000
Nicholas Darby, DDS Richton Dental/dental services					
Comp. Rate: $156/visit/avg est		7,744			3337300000
Nursing Management/sitter serv					
Comp. Rate: $16/hr					3337300000
Pine Belt Periodontics/dental services					
Comp. Rate: $216/visit/avg est		4,661			3337300000
Poplarville Dental Clinic/dental services					
Comp. Rate: $100/visit/avg est		1,071			3337300000
Precision Healthcare/sitter services					
Comp. Rate: $14/hr		139,540			3337300000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Prime Care Nursing/nursing services					
Comp. Rate: $44/hr RN $32/hr LPN $20/hr C.N.A.		6,839			3337300000
Radiology Services/radiology services					
Comp. Rate: $32/xray/avg est		544			3337300000
Richard McCrary, Gulf Coast Pediatric/medical services					
Comp. Rate: $100 flat fee		100			3337300000
Roy L Irons, DDS/dental services					
Comp. Rate: $130/hr		12,035			3337300000
Sheree Lamara Conley Donaldson/medical services					
Comp. Rate: $60/hr		21,006			3337300000
SMB Radiology/exam					
Comp. Rate: 42/visit/avg		42			3337300000
South Central Regeional Med Center/medical services					
Comp. Rate: $195/xray/avg est		3,093			3337300000
Southern Healthcare/nursing services					
Comp. Rate: $50 RN $31 LPN		195,539			3337300000
Statewide Healthcare, Oxford Healthcare/sitter services					
Comp. Rate: $16/hr		384			3337300000
Stericycle/Prescription drug disposal					
Comp. Rate: $99/mth/avg est		1,188			3337300000
Steven Schepens Medical LLC/medical services					
Comp. Rate: $150/hr $1000/mth campus $750/mth CH on call		80,543			3337300000
SunCoast Medical/medical services					
Comp. Rate: 1/hr $3000/mth on call		18,017			3337300000
The Vision Center/eye care services					
Comp. Rate: 35/avg		35			3337300000
Thu Truong/pharmacy review					
Comp. Rate: 100/hr		44,400			3337300000
To Be Determined/To Be Determined					
Comp. Rate: To Be Determined			2,583,272	2,583,272	3337300000
Tullos Dentistry/dental services					
Comp. Rate: $650/visit/avg est		11,031			3337300000
Wayne R Powell, Pharmacy Quality Review/pharmacy review					
Comp. Rate: $2100/mth		23,100			3337300000
Wiggins Family Dentistry/dental services					
Comp. Rate: 109/visit/avg est		984			3337300000
Total 61680000 Fees, Professional, & Other Services		**1,240,260**	**2,583,272**	**2,583,272**	

61690000 Fees, Professional, & Other Services

4Imprint/Printing					
Comp. Rate: 45/yr		45			3337300000
ADVANTAGE ENERGY SERVICES/NATURAL GAS SUPPLY					
Comp. Rate: 300/MO		3,600			3337300000
AIRGAS MID SOUTH INC/GAS/OXYGEN					
Comp. Rate: 11/YR		11			3337300000
ARTHUR L DAVIS/PUBLISHING					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 929/YR		529			3337300000
ASHLEY PRINTING/PUBLISHING					
Comp. Rate: 2351/YR		2,351			3337300000
AT&T/PHONES					
Comp. Rate: 226.32/AVG		2,263			3337300000
AVANOS MEDICAL INC/PHONES					
Comp. Rate: 5/YR		5			3337300000
BONNER ANALYTICAL TESTING CO/WATER WASTE					
Comp. Rate: 2040/YR		2,040			3337300000
BOURNE BROTHERS PRINTING INC/FORMS PRINTING					
Comp. Rate: 540/YR		540			3337300000
C C LYNCH & ASSOC/ANNUAL CALIBRATION					
Comp. Rate: 600/YR		600			3337300000
CABLE ONE INC DBA SPARKLIGHT/CABLE SERVICES					
Comp. Rate: 15202/YR		15,202			3337300000
CABLE SOUTH MEDIA III LLC SWYFT CONNECT/CABLE					
Comp. Rate: 1653/YR		1,653			3337300000
CABLE SOUTH MEDIA/CABLE SERVICES					
Comp. Rate: 3568/YR		3,568			3337300000
CANNON CDJR LLC/CAR DEALERSHIP					
Comp. Rate: 325/YR		325			3337300000
CARDINAL HEALTH MEDICAL PROD & SERV/FUEL					
Comp. Rate: 3/YR		3			3337300000
CLIA LABORATORY PROGRAM/CERTIFICATE FEE					
Comp. Rate: 180/YR		180			3337300000
COMCAST/CABLE SERVICES					
Comp. Rate: 1079/AVG		63,645			3337300000
DANA MARIE MCLAIN CASUAL CUTS/HAIRCUTS					
Comp. Rate: 2880/YR		2,880			3337300000
DAVID JONATHAN CLAYTON DBA CLAYTON POLYGRAPH					
Comp. Rate: 800/AVG		800			3337300000
DE L'EPEE DEAF CENTER INC/INTERPRETING SERVICES					
Comp. Rate: 94/YR		94			3337300000
DIANA GALE YOUNG/POLYGRAPH					
Comp. Rate: 300/SVC		900			3337300000
DUMAS STEPHANIE STEPHS CUT N CHAT/Beauty/Barber					
Comp. Rate: 592/YR		592			3337300000
E3 MED ACOUSTICS/HEARING EQUIP REP					
Comp. Rate: 713/YR		713			3337300000
E-FIRE SOUTHERN, INC/FIRE EXT INSP					
Comp. Rate: 500/YR		500			3337300000
FAIRCHILD MARY DEE/HRAC					
Comp. Rate: 25/MO		175			3337300000
FRANK G BAUGH, PH.D./EVAL / TRAVEL					
Comp. Rate: 15/YR		15			3337300000
GERIMED LTC/PHARMACY CLAIMS FEE					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 96/AVG		1,440			3337300000
HANGER CLINIC/ORHTO REPAIR					
Comp. Rate: 168/AVG		336			3337300000
HANGER ORTHOPEDICA GROUP/ORTHO REPAIR					
Comp. Rate: 168/AVG		168			3337300000
HUTCHINSON CLARA T DBA CLARA'S BARBER					
Comp. Rate: 144/YR		144			3337300000
JOANNIE EVANS MINDFUL MATTERS/EMPLOYEE					
Comp. Rate: 100/YR		100			3337300000
LANDERS CHRYSLER DODGE JEEP LLC/DELIVERY FEE					
Comp. Rate: 840/YR		840			3337300000
LEROY WILSON, III THE SHOP/HAIRCUTS					
Comp. Rate: 3260/YR		3,260			3337300000
LISA CAMARENA LISA'S SALON/HAIRCUTS					
Comp. Rate: 125/AVG		375			3337300000
M & R PROTECTIVE SYSTEMS/FIRE PROTECTIVE					
Comp. Rate: 480/AVG		2,400			3337300000
MEDIACOM/CABLE SERVICES					
Comp. Rate: 3073/YR		3,073			3337300000
MILLENNIUM SATELLITE & VIDEO/CABLE SERVICES					
Comp. Rate: 6959/YR		6,960			3337300000
MISSISSIPPI 811 INC/MS 811 SERVICE UNDERGROUND					
Comp. Rate: 241/YR		241			3337300000
MISSISSIPPI VALUATIONS LLC/APPRAISAL					
Comp. Rate: 1800/YR		1,800			3337300000
MS CROSS CONNECTION/WASTEWATER OPERATOR					
Comp. Rate: 2500/MO		25,000			3337300000
MS RURAL WATER ASSOCIATION INC/PROCESSING FEE					
Comp. Rate: 230/YR		230			3337300000
MSDH - DIV OF RADIOLOGICAL HEALTH/HEALING ARTS					
Comp. Rate: 575/YR		575			3337300000
NAMI MISSISSIPPI/VIRTUAL CONF					
Comp. Rate: 40/YR		40			3337300000
NATIONWIDE SCREENING INC/LAB CONFIRMATION					
Comp. Rate: 29/AVG		147			3337300000
NATL CORROSION SERVICE INC/GAS LEAK SURVEY					
Comp. Rate: 570/AVG		1,140			3337300000
OWENS & MINOR DISTR/MEDICAL SUPPLIES FEES					
Comp. Rate: 35/AVG		177			3337300000
PICKERING FIRM INC/SURVEILLANCE					
Comp. Rate: 1050/AVG		2,100			3337300000
RAMSEY CONSUELA CONNIE'S ENTOURAGE BEAUTY					
Comp. Rate: 200/YR		200			3337300000
REGGIE'S WORK OF ART/HAIRCUTS					
Comp. Rate: 300/YR		300			3337300000
SOUTHERN FIRE SPRINKLER INC/FIRE SAFETY 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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 1358/AVG		9,507			3337300000
SOUTHERN INSURANCE GROUP/BOND RENEWAL					
Comp. Rate: 200/YR		200			3337300000
SPARKLIGHT/CABLE SERVICES					
Comp. Rate: 3533/YR		3,533			3337300000
STEPHANIE HUDDLESTION/HAIRCUTS					
Comp. Rate: 145/AVG		2,746			3337300000
TELECOMMUNICATIONS MANAGEMENT DBA NEW WAVE					
Comp. Rate: 2819/YR		2,819			3337300000
To Be Determined/To Be Determined					
Comp. Rate: To Be Determined			579,025	579,025	3337300000
TUCKER MARY ANN/HRAC					
Comp. Rate: 25/MO		150			3337300000
VERIDIKAL TECHNOLOGIES LLC/PHARMACY CLAIMS					
Comp. Rate: 82/AVG		654			3337300000
Total 61690000 Fees, Professional, & Other Services		**173,884**	**579,025**	**579,025**	
61695000 Fees, Professional, & Other Services					
Fees and Services - Expense Reimbursements - 1099/					
Comp. Rate:		34,223	20,000	20,000	
Total 61695000 Fees, Professional, & Other Services		**34,223**	**20,000**	**20,000**	
61610000 Fees, Professional, & Other Services					
ALLISON MYERS/FSW					
Comp. Rate: 14/HR		1,232			3337300000
AMBER BANKS/RN					
Comp. Rate: 37/HR		47,906			3337300000
ANGELA ANDERSON/RN					
Comp. Rate: 37/HR		16,539			3337300000
ANGELA MCKENNA/DIETICIAN					
Comp. Rate: 32/HR		1,944			3337300000
ANGELA ROBINSON/TCM					
Comp. Rate: 21/HR		26,728			3337300000
ANGELAN LAFLEUR/TCM					
Comp. Rate: 21/HR		29,494			3337300000
ANN MCLAURIN/TARGET CASE MANAGEMENT					
Comp. Rate: 16/HR	Y	15,448			3337300000
Annie Cooley/Special Touch Retail Worker					
Comp. Rate: 7.25/hr		417	1,551,231	1,551,231	3337300000
ANTONY NICHOLSON/BARBER					
Comp. Rate: 12/HR		5,088			3337300000
Arlene Broussard/Special Touch Retail Worker					
Comp. Rate: 7.25/hr		190			3337300000
Arthur Keyes/Bus Monitor					
Comp. Rate: 7.25/hr		652			3337300000
ASHLEE GUINN/RN					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 37/HR		26,917			3337300000
ASHLY HAYES/DIRECT SUPPORT PROFESSION					
Comp. Rate: 15/HR		956			3337300000
Bethany Welch/File Clerk					
Comp. Rate:		5,278			3337300000
BOBBIE JENKINS/RESIDENT LIVING/DCW					
Comp. Rate: 10.52/HR	Y	7,090			3337300000
Brad Satterfield/Kitchen Worker					
Comp. Rate: 7.25/hr		498			3337300000
BRAXTON KING/LAWN SERVICES					
Comp. Rate: 10/HR		835			3337300000
BREANNA DEDEAUX/FSW					
Comp. Rate: 12/HR		1,578			3337300000
BRITTANY DEBOSE/RN					
Comp. Rate: 37/HR		29,128			3337300000
BROOKE COOLEY/PHARMACY TECH					
Comp. Rate: 15/HR		16,344			3337300000
Bryan Ellsberry/OT					
Comp. Rate: 65/HR		32,646			3337300000
CANDICE SARDIN/ACCOUNTANT/AUDITOR					
Comp. Rate: 15/HR		682			3337300000
Carlos Hampton/Janitor					
Comp. Rate: 7.25/hr		533			3337300000
CHRISTEN FIELDS/DCW					
Comp. Rate: 15/HR		12,870			3337300000
CHRISTINE FIELDS/FSW					
Comp. Rate: 16/HR		2,548			3337300000
CHRISTOPHER VLAHOS/PT					
Comp. Rate: 65/HR		53,430			3337300000
CHRISTY CARONA/CAMPUS POLICE OFFICER					
Comp. Rate: 14/25/HR		11,012			3337300000
Cierra Sprowell/TCM					
Comp. Rate: 15/hr		17,183			3337300000
CLIFTON BEARD/SECURITY OFFICER					
Comp. Rate: 15/HR		2,501			3337300000
COURTNEY LEWIS/FILE CLERK					
Comp. Rate: 12/HR		9,282			3337300000
David Jennings/Food Services Warehouse Worker					
Comp. Rate: 7.25/hr		522			3337300000
DEBRA DENNING/LPN					
Comp. Rate: 25/HR		9,121			3337300000
DEBYRON BROWN/DIRECT SUPPORT PROFESSION					
Comp. Rate: 15/HR		3,896			3337300000
DOREEN CANCEL/DIETICIAN					
Comp. Rate: 46.50/HR		40,281			3337300000
DORIS HERMAN/SECURITY OFFICER					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 15/HR	Y	15,345			3337300000
EUGENE DAVIS/LAWN SERVICES					
Comp. Rate: 10/HR	Y	10,413			3337300000
EULA BELVIN/RN					
Comp. Rate: 37/HR		18,259			3337300000
EUNA JYLES/TARGET CASE MANAGEMENT					
Comp. Rate: 21/HR		19,268			3337300000
EVA ARMARBOYE/LPN					
Comp. Rate: 25/HR		17,206			3337300000
JADA CHAMBERS/FILE CLERK					
Comp. Rate: 12/HR		1,986			3337300000
James Dove/Food Services Warehouse Worker					
Comp. Rate: 7.25/hr		489			3337300000
JANA BENNETT/LPN					
Comp. Rate: 25/HR		2,194			3337300000
JAQUAN BROWN/FSW					
Comp. Rate: 12/HR		5,877			3337300000
JESSICA SMITH/SUPPORT COORDINATOR					
Comp. Rate: 21/HR		29,185			3337300000
JESSIE DRAIME/FSW					
Comp. Rate: 14/HR		1,404			3337300000
Jimmie Powe/Special Touch Retail Worker					
Comp. Rate: 7.25/hr		841			3337300000
JOHN GODBER/SECURITY OFFICER					
Comp. Rate: 15/HR		8,145			3337300000
JOHN LIPSCOMB/TRAINING COORDINATOR					
Comp. Rate: 30/HR	Y	13,440			3337300000
Jordan Neal/Special Touch Retail Worker					
Comp. Rate: 7.25/hr		814			3337300000
Joy Vanderhoof/Dietician					
Comp. Rate: 42/hr		1,627			3337300000
KAYLA GENTRY/RN					
Comp. Rate: 37/HR		37,601			3337300000
Kayon Tinglin Thompson/Support Coordinator					
Comp. Rate: 21/hr		9,413			3337300000
Kim Stewart/Campus Police Officer					
Comp. Rate: 14/hr		606			3337300000
KIMBERLY MORRIS/RESPIRATORY THERAPY					
Comp. Rate: 24/HR		11,652			3337300000
Kimberly Snell/Special Touch Retail Worker					
Comp. Rate: 7.25/hr		489			3337300000
LACI ANDERSON/SLP					
Comp. Rate: 45/HR		12,184			3337300000
LAFAYETTE NELSON/CAMPUS POLICE OFFICER					
Comp. Rate: 14/HR	Y	8,882			3337300000
LARRY PILCHER/PHARMACIST					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 60/HR		40,950			3337300000
LEONARD MILSAP/CAMPUS POLICE OFFICER					
Comp. Rate: 14/HR		4,938			3337300000
Linda Mason/Special Touch Retail Worker					
Comp. Rate: 7.25/hr		305			3337300000
Mary Tew/Behavioral Health Specialist					
Comp. Rate: 30/hr		34,755			3337300000
MAURICE MOORE/CAMPUS POLICE OFFICER					
Comp. Rate: 14/HR		2,633			3337300000
Mischa Woods/SLP					
Comp. Rate: 65/hr		109,866			3337300000
NATALIE KONRICK/LPN					
Comp. Rate: 37/HR		4,667			3337300000
NICOLE BOLDEN/DSP					
Comp. Rate: 15/HR		12,776			3337300000
OCTAVIA LYONS/FSW					
Comp. Rate: 13/HR		4,855			3337300000
OT/Sheryl Egan-Olaivar					
Comp. Rate: 65/hr		5,720			3337300000
PATRICIA RILEY/SUPPORT COORDINATOR					
Comp. Rate: 22/HR		32,406			3337300000
PEGGY MCDONALD/LPN					
Comp. Rate: 23/HR		5,227			3337300000
QUISHANDA LEE/PHARMACY TECH					
Comp. Rate: 18/HR		3,393			3337300000
Raymond Bishop/Bus Monitoring					
Comp. Rate: 7.25/hr		479			3337300000
RAZIA BLANCHARD/LPN					
Comp. Rate: 25/HR		19,799			3337300000
REGINALD LAWRENCE/RN					
Comp. Rate: 37/HR		11,738			3337300000
RIKKI BROWN/LPN					
Comp. Rate: 25/HR		5,981			3337300000
ROSHUNDIA KENDRICK/DCW					
Comp. Rate: 12/HR		1,566			3337300000
RUSTY MCDONALD/PHYSICAL THERAPY					
Comp. Rate: 65/HR		3,380			3337300000
Shad McLain/Special Touch Retail Worker					
Comp. Rate: 7.25/hr		1,234			3337300000
SHARON CROCKETT/DSP					
Comp. Rate: 15/HR		4,028			333730000
SHARON HALL/QIIDP					
Comp. Rate: 18/HR	Y	10,422			3337300000
SHAWAN POLK/RN					
Comp. Rate: 37/HR		9,610			3337300000
SHAYLA WINDHAM/RESPIRATORY THERAPY					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 30/HR		36,332			3337300000
Shelly Windham/Psychometry Eval					
Comp. Rate: 25/hr		8,425			3337300000
SHIKIRA BURT/CAMPUS POLICE OFFICER					
Comp. Rate: 14/HR		1,312			3337300000
SIMEON COOLEY/LAWN SERVICES					
Comp. Rate: 15/HR	Y	12,225			3337300000
Stacey Sternberg/Support Coordinator					
Comp. Rate: 21/hr		28,224			3337300000
Starnetta Everett/Special Touch Retail Worker					
Comp. Rate: 7.25/hr		591			3337300000
STEPHANIE BALL/DIETICIAN					
Comp. Rate: 42/HR		2,667			3337300000
STEPHANIE FAYARD/DIETICIAN					
Comp. Rate: 42/HR		7,235			3337300000
Stephanie Whigham/Special Touch Retail Worker					
Comp. Rate: 7.25/hr		750			3337300000
TELLY ALLEN/CAMPUS POLICE OFFICER					
Comp. Rate: 14/HR		840			3337300000
TERESA DUNCAN/CLERICAL/FILE CLERK					
Comp. Rate: 12/HR		6,484			3337300000
TERRY NEWKIRK/FSW					
Comp. Rate: 15/HR		9,716			3337300000
THERESA MCKENZIE/SUPPORT COORDINATOR					
Comp. Rate: 22/HR		31,889			3337300000
THERESE HANNA/RN					
Comp. Rate: 37/HR		32,939			3337300000
TIFFANEY WIGIGNS/LPN					
Comp. Rate: 45/HR		4,590			3337300000
TIFFANY JOHNSON/RN					
Comp. Rate: 37/HR		26,954			3337300000
Tiffany White/Support Coordinator					
Comp. Rate: 22/hr		29,326			3337300000
TRACEY BIGGS/SECURITY OFFICER					
Comp. Rate: 13/HR		9,373			3337300000
TRINITY MOORE/RN					
Comp. Rate: 37/HR		6,586			3337300000
Valleria Poole/KITCHE PERSONNE					
Comp. Rate: 10/HR	Y	10,000			3337300000
VANESSA FAVRE/RN					
Comp. Rate: 37/HR		12,654			3337300000
Vickie McMahan/Special Touch Retail Worker					
Comp. Rate: 7.25/hr		526			3337300000
William Howard/Special Touch Retail Worker					
Comp. Rate: 7.25/hr		796			3337300000
Willie Green/Food Services Warehouse Worker					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 7.25/hr		324			3337300000
XXX New/					
Comp. Rate:					
Total 61610000 Fees, Professional, & Other Services		**1,269,575**	**1,551,231**	**1,551,231**	
61625000 Fees, Professional, & Other Services					
Annie Cooley/Special Touch Retail Worker					
Comp. Rate: 7.25/hr		417			3337300000
Arlene Broussard/Special Touch Retail Worker					
Comp. Rate: 7.25/hr		190	128,499	128,499	3337300000
Carlos Hampton/Special Touch Retail Worker					
Comp. Rate: 7.25/hr		533			3337300000
Jimmie Powe/Special Touch Retail Worker					
Comp. Rate: 7.25/hr		841			3337300000
Jordan Neal/Special Touch Retail Worker					
Comp. Rate: 7.25/hr		814			3337300000
Kimberly Snell/Special Touch Retail Worker					
Comp. Rate: 7.25/hr		489			3337300000
Linda Mason/Special Touch Retail Worker					
Comp. Rate: 7.25/hr		305			3337300000
Shad McLain/special Touch Retail Worker					
Comp. Rate: 7.25/hr		1,234			3337300000
Starnetta Everett/Special Touch Retail Worker					
Comp. Rate: 7.25/hr		591			3337300000
Stephanie Whigham/Special Touch Retail Worker					
Comp. Rate: 7.25/hr		750			3337300000
Vickie McMahan/Special Touch Retail Worker					
Comp. Rate: 7.25/hr		526			3337300000
William Howard/Special Touch Retail Worker					
Comp. Rate: 7.25/hr		796			3337300000
Total 61625000 Fees, Professional, & Other Services		**7,486**	**128,499**	**128,499**	
61652000 CONSTRUCTION CONTRACTOR SERVICES					
Blossman Gas Inc - Florence/Compliance Fee					
Comp. Rate: $39 per year		39	39	39	3337400000
Total 61652000 CONSTRUCTION CONTRACTOR SERVICES		**39**	**39**	**39**	
61665000 INVESTMENT MANAGERS AND ACTUARY SERVICES					
Arthur J Gallagher Risk Management Services Inc/Patient Trust					
Comp. Rate: $4940 per year		4,940	4,940	4,940	3337400000
Old Republic Surety Co Inc/Campus Police Office Bond					
Comp. Rate: $75 per year		75	75	75	3337400000
Southern Insurance Group/Campus Police Office Bond					
Comp. Rate: $2600 per year		2,600	2,600	2,600	3337400000
Southern Insurance Group/Post Office Bond					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: $106 per year		106	106	106	337400000
Total 61665000 INVESTMENT MANAGERS AND ACTUARY SERVICES		**7,721**	**7,721**	**7,721**	
6161000 Contract Worker Payroll - EFT					
ADAMS ,LEQUANSHA/Direct Support					
Comp. Rate: 11		18,650	18,650	18,650	3338200000
ADAMS ,LEXUS/Direct Support					
Comp. Rate: 9		7,724	7,724	7,724	3338200000
ADAMS ,MARQUERVIES/Direct Support					
Comp. Rate: 10		2,562	2,562	2,562	2238200000
ADAMS ,MARQUERVIES/Direct Support					
Comp. Rate: 10		778	778	778	3338200000
ADAMS ,MEKYSIA/Direct Support					
Comp. Rate: 10		3,359	3,359	3,359	3338200000
ADAMS ,TANAYSIA/Direct Support					
Comp. Rate: 11		11,194	11,194	11,194	3338200000
AINSWORTH ,DARRON/Direct Support					
Comp. Rate: 10		258	258	258	2238200000
AINSWORTH ,DARRON/Direct Support					
Comp. Rate: 10		998	998	998	3338200000
ALFORD ,SHAQUERRIONNA/Direct Support					
Comp. Rate: 11		11,912	11,912	11,912	3338200000
ALVARADO ,RICHARD/Direct Support					
Comp. Rate: 10		5,598	5,598	5,598	2238200000
ALVARADO ,RICHARD/Direct Support					
Comp. Rate: 10		5,246	5,246	5,246	3338200000
AMOS ,RAYSHUNN/Direct Support					
Comp. Rate: 10		7,972	7,972	7,972	3338200000
ANDERS ,CEDRICA/Direct Support					
Comp. Rate: 9		721	721	721	3338200000
ARNOLD ,NATASHA/Direct Support					
Comp. Rate: 11		13,754	13,754	13,754	3338200000
ASHLEY ,SAVANNAH/Direct Support					
Comp. Rate: 10		3,575	3,575	3,575	3338200000
AUTMAN ,BOBBIE/Direct Support					
Comp. Rate: 11		3,641	3,641	3,641	3338200000
BAGLEY ,CHRIS/Direct Support					
Comp. Rate: 9		8,749	8,749	8,749	3338200000
BAILEY ,TAMEKIO/Direct Support					
Comp. Rate: 11		4,653	4,653	4,653	2238200000
BAILEY ,TAMEKIO/Direct Support					
Comp. Rate: 11		10,283	10,283	10,283	3338200000
BANKS ,MARILYN/Nurse					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 30		35,658	35,658	35,658	3338200000
BARBER ,FRANCES/Direct Support					
Comp. Rate: 11		24,354	24,354	24,354	3338200000
BARLOW ,ANNA/Direct Support					
Comp. Rate: 9		2,325	2,325	2,325	3338200000
BARNES ,ALIYAH/Direct Support					
Comp. Rate: 10		1,469	1,469	1,469	2238200000
BARNES ,ALIYAH/Direct Support					
Comp. Rate: 10		6,311	6,311	6,311	3338200000
BARNES ,ANAKIA/Direct Support					
Comp. Rate: 10		7,961	7,961	7,961	3338200000
BARNES ,BEVERLY/Direct Support					
Comp. Rate: 11		4,701	4,701	4,701	2238200000
BARNES ,BEVERLY/Direct Support					
Comp. Rate: 11		9,645	11,566	11,566	3338200000
BARNES ,CHARLES/Direct Support					
Comp. Rate: 10		7,854	14,401	14,401	3338200000
BARNES ,CINYAH/Direct Support					
Comp. Rate: 11		610	610	610	2238200000
BARNES ,CINYAH/Direct Support					
Comp. Rate: 11		7,522	7,522	7,522	3338200000
BARNES ,JOSLYN/Direct Support					
Comp. Rate: 9		4,299	4,299	4,299	2238200000
BARNES ,JOSLYN/Direct Support					
Comp. Rate: 9		8,775	8,775	8,775	3338200000
BARNES ,SAFARI/Nurse					
Comp. Rate: 19		30,566	30,566	30,566	3338200000
BARNES ,VERONIA/Direct Support					
Comp. Rate: 11		1,871	1,871	1,871	3338200000
BARNES ,VICTORIA/Direct Support					
Comp. Rate: 11		15,412	15,412	15,412	3338200000
BATES ,ADEIJA/Direct Support					
Comp. Rate: 10		3,541	17,112	17,112	3338200000
BEALE ,ASIANA/Direct Support					
Comp. Rate: 10		86	86	86	3338200000
BEARD ,CAITLYN/Direct Support					
Comp. Rate: 10		14,262	14,262	14,262	3338200000
BECK ,DAVID/Direct Support					
Comp. Rate: 9		5,172	5,172	5,172	3338200000
BENNETT ,SHEMARQUILLES/Direct Support					
Comp. Rate: 10		4,830	4,830	4,830	2238200000
BENNETT ,SHEMARQUILLES/Direct Support					
Comp. Rate: 10		13,506	13,506	13,506	3338200000
BENSON ,ALEJANDRA/Direct Support					
Comp. Rate: 11		1,120	1,120	1,120	3338200000
BENSON ,TANETTA/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 11		15,799	15,799	15,799	3338200000
BERRY ,CHANEL/Direct Support					
Comp. Rate: 9		4,337	4,337	4,337	2238200000
BERRY ,CHANEL/Direct Support					
Comp. Rate: 9		16,387	16,387	16,387	3338200000
BERRY ,GENESIS/Direct Support					
Comp. Rate: 9		1,406	1,406	1,406	3338200000
BERRY ,ROY/Security Officer					
Comp. Rate: 10		5,500	5,500	5,500	2238200000
BERRY ,ROY/Security Officer					
Comp. Rate: 10		5,975	15,170	15,170	3338200000
BETHANY ,RANDY/Direct Support					
Comp. Rate: 11		5,352	5,352	5,352	3338200000
BETHEA ,VA'NEASHA/Direct Support					
Comp. Rate: 11		8,468	15,522	15,522	3338200000
BLACK ,AVIANNA/Direct Support					
Comp. Rate: 10		8,242	8,242	8,242	3338200000
BLACKWELL ,KATINA/Direct Support					
Comp. Rate: 9		976	976	976	3338200000
BLACKWELL ,PRECIOUS/Direct Support					
Comp. Rate: 10		135	135	135	3338200000
BLAKENEY ,ELIZABETH/Direct Support					
Comp. Rate: 10		3,431	3,431	3,431	3338200000
BLAKENEY ,HALEY/Direct Support					
Comp. Rate: 9		2,410	2,410	2,410	2238200000
BLAKENEY ,HALEY/Direct Support					
Comp. Rate: 9		2,767	2,767	2,767	3338200000
BLAKLEY ,TYKERIA/Direct Support					
Comp. Rate: 9		7,343	7,343	7,343	3338200000
BOND ,KATHY/Dietician					
Comp. Rate: 38.5	Y	48,354	48,354	48,354	3338200000
BOWEN ,JULIUS/Security Officer					
Comp. Rate: 10		5,760	5,760	5,760	2238200000
BOWEN ,JULIUS/Security Officer					
Comp. Rate: 10		16,121	16,121	16,121	3338200000
BOYD ,BRADLEY/Direct Support					
Comp. Rate: 11		2,068	2,068	2,068	2238200000
BOYD ,KIARA/Direct Support					
Comp. Rate: 10		14,032	14,032	14,032	3338200000
BOYKIN ,LILLY/Direct Support					
Comp. Rate: 9		2,411	2,411	2,411	2238200000
BOYKIN ,LILLY/Direct Support					
Comp. Rate: 9		661	661	661	3338200000
BRALEY ,MARY/Direct Support					
Comp. Rate: 10		3,742	3,742	3,742	2238200000
BRALEY ,MARY/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 10		8,541	8,541	8,541	3338200000
BRENT ,CAROL/Hospital Sitter					
Comp. Rate: 8.5	Y	3,455	3,455	3,455	3338200000
BRENT ,MYESHA/Direct Support					
Comp. Rate: 11		6,541	18,124	18,124	3338200000
BREWER ,CAMILLA/Direct Support					
Comp. Rate: 10		4,388	4,388	4,388	2238200000
BREWER ,CAMILLA/Direct Support					
Comp. Rate: 10		13,927	13,927	13,927	3338200000
BRIDGES ,KEANA/Direct Support					
Comp. Rate: 11		1,152	1,152	1,152	3338200000
BRIDGES ,LAYLIA/Direct Support					
Comp. Rate: 9		3,791	3,791	3,791	3338200000
BRIDGES ,RAMONA/LPN					
Comp. Rate: 20		19,242	19,242	19,242	3338200000
BRIDGES ,TULARIUS/Direct Support					
Comp. Rate: 9		12,499	12,499	12,499	3338200000
BROOKS ,KEYONNA/Direct Support					
Comp. Rate: 10		10,746	10,746	10,746	3338200000
BROWN ,ANTHONY/Direct Support					
Comp. Rate: 10		6,208	6,208	6,208	2238200000
BROWN ,ANTHONY/Direct Support					
Comp. Rate: 10		6,541	16,555	16,555	3338200000
BROWN ,BATHSHEBA/Direct Support					
Comp. Rate: 11		1,042	1,042	1,042	2238200000
BROWN ,BATHSHEBA/Direct Support					
Comp. Rate: 11		4,836	4,836	4,836	3338200000
BROWN ,DENIESHA/Direct Support					
Comp. Rate: 10		3,281	3,281	3,281	3338200000
BROWN ,DJENABA/Direct Support					
Comp. Rate: 11		2,106	2,106	2,106	3338200000
BROWN ,JOE/Direct Support					
Comp. Rate: 11		25,384	25,384	25,384	3338200000
BROWN ,KIERRA/Direct Support					
Comp. Rate: 9		4,820	4,820	4,820	3338200000
BROWN ,LONIA/Direct Support					
Comp. Rate: 10		2,792	2,792	2,792	3338200000
BROWN ,MAREZKA/Direct Support					
Comp. Rate: 9		172	172	172	3338200000
BROWN ,MARY/Direct Support					
Comp. Rate: 10		12,153	12,153	12,153	3338200000
BROWN ,ROBIN/Direct Support					
Comp. Rate: 11		172	172	172	3338200000
BROWN ,RONNIE/Direct Support					
Comp. Rate: 10		1,588	1,588	1,588	3338200000
BROWN ,ZAQUAVIS/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 10		12,555	12,555	12,555	3338200000
BRYANT ,ELISA/Direct Support					
Comp. Rate: 10		891	891	891	2238200000
BRYANT ,ELISA/Direct Support					
Comp. Rate: 10		11,788	11,788	11,788	3338200000
BRYANT ,JENNIFER/Direct Support					
Comp. Rate: 9		4,543	4,543	4,543	2238200000
BRYANT ,JENNIFER/Direct Support					
Comp. Rate: 9		7,935	7,935	7,935	3338200000
BRYANT ,KAMRYN/Direct Support					
Comp. Rate: 11		155	155	155	2238200000
BRYANT ,KAMRYN/Direct Support					
Comp. Rate: 11		11,804	11,804	11,804	3338200000
BUCKHALTER ,CLAUDIA/Direct Support					
Comp. Rate: 10		7,313	7,313	7,313	3338200000
BUCKHALTER ,DANIEL/Direct Support					
Comp. Rate: 11		365	27,448	27,448	3338200000
BUIE ,JIMMIE/Direct Support					
Comp. Rate: 9		10,696	10,696	10,696	3338200000
BULLOCK ,JAN/Direct Support					
Comp. Rate: 9		9,392	9,392	9,392	3338200000
BUNT ,WENDY/Direct Support					
Comp. Rate: 10		113	113	113	2238200000
BUNT ,WENDY/Direct Support					
Comp. Rate: 10		2,294	2,294	2,294	3338200000
BURGESS ,ALISHA/Direct Support					
Comp. Rate: 10		3,211	3,211	3,211	2238200000
BURGESS ,ALISHA/Direct Support					
Comp. Rate: 10		17,540	17,540	17,540	3338200000
BURGESS ,JOHNNY/Direct Support					
Comp. Rate: 9		3,893	3,893	3,893	3338200000
BURRELL ,OCTAVIA/Direct Support					
Comp. Rate: 11		2,105	2,105	2,105	2238200000
BURRELL ,OCTAVIA/Direct Support					
Comp. Rate: 11		11,850	11,850	11,850	3338200000
BYRD ,PATRICIA/Hospital Sitter					
Comp. Rate: 8.5	Y	12,326	12,326	12,326	3338200000
BYRD ,SIDNEY/Direct Support					
Comp. Rate: 9		7,834	7,834	7,834	3338200000
BYTHER ,TAJA/Direct Support					
Comp. Rate: 10		5,552	5,552	5,552	2238200000
BYTHER ,TAJA/Direct Support					
Comp. Rate: 10		7,377	7,377	7,377	3338200000
CALCOTE ,RAQUEL/Direct Support					
Comp. Rate: 11		10,746	10,746	10,746	3338200000
CAMERON ,TAKERRIA/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 9		3,047	3,047	3,047	3338200000
CAMPBELL ,ELECIA/Direct Support					
Comp. Rate: 9		13,629	13,629	13,629	3338200000
CARRELL ,TIAUNNA/Direct Support					
Comp. Rate: 11		13,563	13,563	13,563	3338200000
CARTER ,KIMA/Direct Support					
Comp. Rate: 11		3,333	3,333	3,333	2238200000
CARTER ,KIMA/Direct Support					
Comp. Rate: 11		10,092	10,092	10,092	3338200000
CARTER ,KRYSTA/Direct Support					
Comp. Rate: 10		1,679	1,679	1,679	3338200000
CARTER ,MEGAN/Direct Support					
Comp. Rate: 9		11,193	11,193	11,193	3338200000
CARTER ,MYA/Direct Support					
Comp. Rate: 9		756	756	756	3338200000
CARTER ,NEFRITIRIA/Direct Support					
Comp. Rate: 10		2,228	2,228	2,228	2238200000
CARTER ,NEFRITIRIA/Direct Support					
Comp. Rate: 10		3,666	3,666	3,666	3338200000
CATCHINGS ,ANGEL/Direct Support					
Comp. Rate: 10		1,870	1,870	1,870	3338200000
CHANEY ,MARIO/Direct Support					
Comp. Rate: 11		2,437	2,437	2,437	3338200000
CHATMAN ,GREGORY/Security Officer					
Comp. Rate: 10		18,566	18,566	18,566	2238200000
CHATMAN ,GREGORY/Security Officer					
Comp. Rate: 10		603	603	603	3338200000
CHATMAN ,JADEN/Direct Support					
Comp. Rate: 11		737	737	737	3338200000
CHRISTMAS ,JAMIYA/Direct Support					
Comp. Rate: 9		4,050	4,050	4,050	3338200000
CLARK ,APRIL/Direct Support					
Comp. Rate: 10		4,731	4,731	4,731	2238200000
CLARK ,APRIL/Direct Support					
Comp. Rate: 10		8,443	8,443	8,443	3338200000
CLARK ,ASHTON/Direct Support					
Comp. Rate: 11		7,724	7,724	7,724	3338200000
CLARK ,DIAMOND/Direct Support					
Comp. Rate: 9		3,886	3,886	3,886	3338200000
CLARK ,ISAIAH/Direct Support					
Comp. Rate: 11		23,798	23,798	23,798	3338200000
CLARK ,RICKY/Direct Support					
Comp. Rate: 11		8,772	8,772	8,772	3338200000
CLARK ,VANESSA/Direct Support					
Comp. Rate: 9		5,445	5,445	5,445	2238200000
CLARK ,VANESSA/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 9		14,470	14,470	14,470	3338200000
COCHRAN ,COURTNEY/Direct Support					
Comp. Rate: 10		2,339	2,339	2,339	2238200000
COCHRAN ,COURTNEY/Direct Support					
Comp. Rate: 10		16,794	16,794	16,794	3338200000
COCHRAN ,WARREN/Direct Support					
Comp. Rate: 10		7,912	7,912	7,912	3338200000
COLE ,AMBER/Direct Support					
Comp. Rate: 10		4,370	4,370	4,370	3338200000
COLEMAN ,LAQUOYA/Direct Support					
Comp. Rate: 10		2,230	2,230	2,230	2238200000
COLEMAN ,LAQUOYA/Direct Support					
Comp. Rate: 10		5,917	5,917	5,917	3338200000
COLEMAN ,LYNN/Direct Support					
Comp. Rate: 11		150	150	150	3338200000
COLLINS ,DAVID/Direct Support					
Comp. Rate: 9		1,914	1,914	1,914	3338200000
COLLINS ,MONTORIA/Direct Support					
Comp. Rate: 11		4,161	4,161	4,161	2238200000
COLLINS ,MONTORIA/Direct Support					
Comp. Rate: 11		589	589	589	3338200000
COLLINS ,REGINE/Direct Support					
Comp. Rate: 10		10	10	10	3338200000
COPELAND ,ORLANDA/Direct Support					
Comp. Rate: 11		7,103	7,103	7,103	3338200000
COTTLE ,MARTHA/Nurse					
Comp. Rate: 30		32,159	32,159	32,159	3338200000
CRAFT ,ANASTASIA/Direct Support					
Comp. Rate: 10		6,690	6,690	6,690	3338200000
CRAFT ,BARBARA/Direct Support					
Comp. Rate: 11		635	10,232	10,232	3338200000
CRAFT ,DEANNA/Direct Support					
Comp. Rate: 9		5,641	5,641	5,641	2238200000
CRAFT ,DEANNA/Direct Support					
Comp. Rate: 9		10,557	10,557	10,557	3338200000
CRAFT ,EBONY/Direct Support					
Comp. Rate: 9		3,030	3,030	3,030	2238200000
CRAFT ,EBONY/Direct Support					
Comp. Rate: 9		924	924	924	3338200000
CRAFT ,KY'YORRIS/Direct Support					
Comp. Rate: 9		15,534	15,534	15,534	3338200000
CRAFT ,NIKKI/Direct Support					
Comp. Rate: 10		6,440	6,440	6,440	3338200000
CRAIG ,DEMETRIA/Direct Support					
Comp. Rate: 9		358	358	358	3338200000
CREEL ,OLIVIA/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 10		1,048	1,048	1,048	3338200000
CROCKETT ,DENISE/Direct Support					
Comp. Rate: 9		5,035	5,035	5,035	2238200000
CROCKETT ,DENISE/Direct Support					
Comp. Rate: 9		13,632	13,632	13,632	3338200000
CROSBY ,ANDREA/Direct Support					
Comp. Rate: 10		5,808	5,808	5,808	2238200000
CROSBY ,ANDREA/Direct Support					
Comp. Rate: 10		11,792	11,792	11,792	3338200000
CROSBY ,YASMINE/Direct Support					
Comp. Rate: 11		5,309	5,309	5,309	2238200000
CROSBY ,YASMINE/Direct Support					
Comp. Rate: 11		12,915	12,915	12,915	3338200000
DAMPEER ,JAMES/Direct Support					
Comp. Rate: 10		115	115	115	2238200000
DAMPEER ,KENDARIOUS/Direct Support					
Comp. Rate: 10		6,423	6,423	6,423	3338200000
DAMPEER ,XAVIER/Direct Support					
Comp. Rate: 9		885	885	885	3338200000
DAMPEER ,XAVIER/Job Coach					
Comp. Rate: 9		16,599	16,599	16,599	2238200000
DAMPIER ,LATISHA/Direct Support					
Comp. Rate: 9		2,582	2,582	2,582	2238200000
DAMPIER ,LATISHA/Direct Support					
Comp. Rate: 9		11,539	11,539	11,539	3338200000
DAMPIER ,MILLIENA/Direct Support					
Comp. Rate: 11		10,809	10,809	10,809	3338200000
DAMPIER ,TYANNA/Direct Support					
Comp. Rate: 10		924	924	924	3338200000
DANIELS ,MIKILIA/Direct Support					
Comp. Rate: 9		265	17,063	17,063	3338200000
DAVIDSON ,ERIN/Admin Asst					
Comp. Rate: 10		18,656	18,656	18,656	3338200000
DAVIDSON ,JANIE/Nutrition Services					
Comp. Rate: 11		19,856	19,856	19,856	3338200000
DAVIS ,BRYSON/Direct Support					
Comp. Rate: 11		170	170	170	3338200000
DAVIS ,CONNIE/Direct Support					
Comp. Rate: 9		12,058	12,058	12,058	3338200000
DAVIS ,MYSHIA/Direct Support					
Comp. Rate: 10		1,442	1,442	1,442	3338200000
DAVIS ,RASHEDA/Direct Support					
Comp. Rate: 10		828	828	828	2238200000
DAVIS ,RASHEDA/Direct Support					
Comp. Rate: 9		6,282	6,282	6,282	3338200000
DAVIS ,SIDNEY/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 11		8,717	8,717	8,717	3338200000
DAVIS ,STANLEY/Direct Support					
Comp. Rate: 9		3,657	3,657	3,657	2238200000
DAVIS ,STANLEY/Direct Support					
Comp. Rate: 9		7,223	7,223	7,223	3338200000
DAVIS ,VERONICA/Nutrition Services					
Comp. Rate: 13		23,554	23,554	23,554	3338200000
DEE ,MICHAEL/Direct Support					
Comp. Rate: 9		5,906	5,906	5,906	2238200000
DEE ,MICHAEL/Direct Support					
Comp. Rate: 10		12,581	12,581	12,581	3338200000
DILLON ,EARLNESHEIA/Direct Support					
Comp. Rate: 9		10,996	10,996	10,996	3338200000
DILLON ,HOPE/Direct Support					
Comp. Rate: 10		5,500	5,500	5,500	2238200000
DILLON ,HOPE/Direct Support					
Comp. Rate: 10		13,610	13,610	13,610	3338200000
DILLON ,KATIE/Direct Support					
Comp. Rate: 10		8,517	8,517	8,517	3338200000
DILLON ,TOBREANA/Direct Support					
Comp. Rate: 11		2,296	2,296	2,296	2238200000
DILLON ,TOBREANA/Direct Support					
Comp. Rate: 11		12,525	12,525	12,525	3338200000
DILLON ,VICTOR/Direct Support					
Comp. Rate: 10		8,341	8,341	8,341	3338200000
DINICOLA ,ANGELA/Direct Support					
Comp. Rate: 10		5,793	5,793	5,793	2238200000
DINICOLA ,ANGELA/Direct Support					
Comp. Rate: 10		5,657	16,407	16,407	3338200000
DIXON ,COURTNEY/Direct Support					
Comp. Rate: 9		8,268	8,268	8,268	2238200000
DIXON ,COURTNEY/Direct Support					
Comp. Rate: 9		9,541	25,600	25,600	3338200000
DIXON ,RACQUEL/Direct Support					
Comp. Rate: 10		10,082	10,082	10,082	3338200000
DIXON ,TWAYIA/Direct Support					
Comp. Rate: 10		6,759	6,759	6,759	3338200000
DONALD ,JALISA/Direct Support					
Comp. Rate: 11		23,569	23,569	23,569	3338200000
DONALD ,NAJAVIAN/Direct Support					
Comp. Rate: 11		3,819	3,819	3,819	3338200000
DRUMMOND ,FAITH/Direct Support					
Comp. Rate: 9		5,503	5,503	5,503	2238200000
DRUMMOND ,FAITH/Direct Support					
Comp. Rate: 9		15,018	15,018	15,018	3338200000
DRUMMOND ,LEVITICUS/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 9		4,746	4,746	4,746	2238200000
DRUMMOND ,LEVITICUS/Direct Support					
Comp. Rate: 9		14,786	14,786	14,786	3338200000
DUCKSWORTH ,DIAMOND/Direct Support					
Comp. Rate: 10		344	344	344	3338200000
DUCKSWORTH ,JUSTIN/Direct Support					
Comp. Rate: 9		5,405	5,405	5,405	2238200000
DUCKSWORTH ,JUSTIN/Direct Support					
Comp. Rate: 9		10,524	10,524	10,524	3338200000
DUCKSWORTH ,LAKERIOUS/Direct Support					
Comp. Rate: 10		5,939	5,939	5,939	2238200000
DUCKSWORTH ,LAKERIOUS/Direct Support					
Comp. Rate: 10		11,182	11,182	11,182	3338200000
DUCKSWORTH ,LATOYA/Direct Support					
Comp. Rate: 10		4,429	4,429	4,429	2238200000
DUCKSWORTH ,LATOYA/Direct Support					
Comp. Rate: 10		861	861	861	3338200000
DUCKWORTH ,LISA/Direct Support					
Comp. Rate: 11		1,824	1,824	1,824	3338200000
DURR ,BENJAMIN/Direct Support					
Comp. Rate: 10		3,138	3,138	3,138	2238200000
DURR ,BENJAMIN/Direct Support					
Comp. Rate: 10		10,188	10,188	10,188	3338200000
DURR ,BREANNA/Direct Support					
Comp. Rate: 9		300	300	300	2238200000
DURR ,BREANNA/Direct Support					
Comp. Rate: 9		2,997	2,997	2,997	3338200000
DURR ,DENISE/Direct Support					
Comp. Rate: 11		10,921	10,921	10,921	3338200000
DURR ,LABOZYIA/Direct Support					
Comp. Rate: 10		2,701	2,701	2,701	3338200000
DURR ,MADASJA/Direct Support					
Comp. Rate: 10		1,687	1,687	1,687	3338200000
EASTERLING ,JASMINE/Direct Support					
Comp. Rate: 10		2,507	2,507	2,507	2238200000
EASTERLING ,JASMINE/Direct Support					
Comp. Rate: 10		576	576	576	3338200000
EASTERLING ,JERMIA/Direct Support					
Comp. Rate: 10		258	258	258	3338200000
EASTERLING ,LAJASMINE/Direct Support					
Comp. Rate: 9		8,349	8,349	8,349	3338200000
EASTERLING ,MARVIN/Security Officer					
Comp. Rate: 10		4,454	4,454	4,454	2238200000
EASTERLING ,MARVIN/Security Officer					
Comp. Rate: 10		15,466	15,466	15,466	3338200000
EDISON ,TAMYA/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 9		6,327	6,327	6,327	3338200000
EDWARDS ,ASHLEY/Direct Support					
Comp. Rate: 9		1,184	1,184	1,184	3338200000
EPTING ,KEITH/Direct Support					
Comp. Rate: 10		8,174	8,174	8,174	3338200000
ESQUIVEL ,DAVIS/Direct Support					
Comp. Rate: 9		10,122	10,122	10,122	3338200000
EVANS ,ALLISON/Direct Support					
Comp. Rate: 10		13,031	13,031	13,031	3338200000
EVERETT ,PATRICIA/Direct Support					
Comp. Rate: 9		4,648	4,648	4,648	2238200000
EVERETT ,PATRICIA/Direct Support					
Comp. Rate: 9		15,837	15,837	15,837	3338200000
FAIRLEY ,PORSHA/Direct Support					
Comp. Rate: 10		10,099	10,099	10,099	3338200000
FEAZELL ,HARMONIE/Direct Support					
Comp. Rate: 10		2,615	2,615	2,615	3338200000
FLOYD ,DASHERIA/Direct Support					
Comp. Rate: 9		1,568	1,568	1,568	2238200000
FLOYD ,DENZEL/Direct Support					
Comp. Rate: 9		3,476	3,476	3,476	3338200000
FLOYD ,KEYUNA/Direct Support					
Comp. Rate: 10		5,012	5,012	5,012	3338200000
FLOYD ,RY'SHARA/Direct Support					
Comp. Rate: 10		9,947	9,947	9,947	3338200000
FOX ,JASMINE/Direct Support					
Comp. Rate: 9		431	431	431	3338200000
FRANKLIN ,SHAKITA/Direct Support					
Comp. Rate: 10		1,733	1,733	1,733	3338200000
FRANKS ,AVDOLO/Direct Support					
Comp. Rate: 9		16,123	16,123	16,123	3338200000
FREEMAN ,ALEXIS/Direct Support					
Comp. Rate: 9		3,152	3,152	3,152	3338200000
FUNCHESS ,BILLY/Security Officer					
Comp. Rate: 10		17,654	17,654	17,654	2238200000
FUNCHESS ,BILLY/Security Officer					
Comp. Rate: 10		877	877	877	3338200000
GAINES ,JOHN/Direct Support					
Comp. Rate: 9		4,857	4,857	4,857	3338200000
GALTNEY ,WHITNEY/Direct Support					
Comp. Rate: 10		9,854	9,854	9,854	3338200000
GARNER ,KIARA/Direct Support					
Comp. Rate: 10		8,523	8,523	8,523	3338200000
GATLIN ,OCTAVIA/Direct Support					
Comp. Rate: 9		2,734	2,734	2,734	3338200000
GIBSON ,TASHARA/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 10		5,753	5,753	5,753	3338200000
GOINS ,RHONDAY/Direct Support					
Comp. Rate: 10		6,113	6,113	6,113	2238200000
GOINS ,RHONDAY/Direct Support					
Comp. Rate: 10		15,848	15,848	15,848	3338200000
GOODLOE ,ARZAREUS/Direct Support					
Comp. Rate: 11		3,787	3,787	3,787	3338200000
GORDON ,ANDREW/Direct Support					
Comp. Rate: 11		1,389	1,389	1,389	2238200000
GORDON ,EASTER/Direct Support					
Comp. Rate: 10		1,237	1,237	1,237	3338200000
GRADY ,LATASHA/Direct Support					
Comp. Rate: 9		51	51	51	2238200000
GRADY ,LATASHA/Direct Support					
Comp. Rate: 9		1,197	1,197	1,197	3338200000
GRAHAM ,SHANTORIA/Direct Support					
Comp. Rate: 10		172	172	172	3338200000
GRANTHAM ,JOSEPH/Nurse					
Comp. Rate: 30		36,480	36,480	36,480	3338200000
GRAY ,DAWN/Direct Support					
Comp. Rate: 9		3,672	3,672	3,672	2238200000
GRAY ,DAWN/Direct Support					
Comp. Rate: 9		632	16,027	16,027	3338200000
GRAY ,KEASIA/Direct Support					
Comp. Rate: 10		4,011	4,011	4,011	3338200000
GRAY ,TAZMAUN/Direct Support					
Comp. Rate: 9		879	879	879	2238200000
GREEN ,BRYAN/Direct Support					
Comp. Rate: 10		6,684	6,684	6,684	3338200000
GREEN ,DESHANNA/Direct Support					
Comp. Rate: 9		4,640	4,640	4,640	2238200000
GREEN ,DESHANNA/Direct Support					
Comp. Rate: 9		13,477	13,477	13,477	3338200000
GREEN ,KASEY/Direct Support					
Comp. Rate: 11		2,058	2,058	2,058	3338200000
GREEN ,LILLIAN/Direct Support					
Comp. Rate: 10		254	15,705	15,705	3338200000
GRIFFITH ,LATARA/Direct Support					
Comp. Rate: 11		5,506	5,506	5,506	3338200000
GRIFFITH ,RUBY/Hospital Sitter					
Comp. Rate: 8.5	Y	15,355	15,355	15,355	3338200000
HALEY ,JENECIA/Direct Support					
Comp. Rate: 9		16,533	16,533	16,533	3338200000
HALL ,ALYSHIA/Direct Support					
Comp. Rate: 9		5,822	5,822	5,822	2238200000
HALL ,ALYSHIA/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 9		11,178	11,178	11,178	3338200000
HALL ,CANDY/Direct Support					
Comp. Rate: 9		6,238	6,238	6,238	2238200000
HALL ,CANDY/Direct Support					
Comp. Rate: 9		18,163	18,163	18,163	3338200000
HALL ,CHANICE/Direct Support					
Comp. Rate: 11		3,886	3,886	3,886	2238200000
HALL ,CHANICE/Direct Support					
Comp. Rate: 10		365	13,904	13,904	3338200000
HALL ,DELAURA/Direct Support					
Comp. Rate: 10		11,720	11,720	11,720	3338200000
HALL ,JAYLIN/Direct Support					
Comp. Rate: 9		5,487	5,487	5,487	3338200000
HALL ,NICOLE/Nurse					
Comp. Rate: 30		32,594	32,594	32,594	3338200000
HALL ,SHANTWANA/Direct Support					
Comp. Rate: 9		5,473	5,473	5,473	2238200000
HALL ,SHANTWANA/Direct Support					
Comp. Rate: 9		13,055	13,055	13,055	3338200000
HALL ,TAKIYA/Direct Support					
Comp. Rate: 9		4,879	4,879	4,879	2238200000
HALL ,TAKIYA/Direct Support					
Comp. Rate: 9		13,680	13,680	13,680	3338200000
HAMILTON ,CAMILLA/Direct Support					
Comp. Rate: 9		3,590	3,590	3,590	3338200000
HAMILTON ,NANCY/Direct Support					
Comp. Rate: 10		654	16,514	16,514	3338200000
HANCOCK ,MIKYLA/Direct Support					
Comp. Rate: 10		349	349	349	3338200000
HANKINS ,HARLEY/Direct Support					
Comp. Rate: 11		1,967	1,967	1,967	3338200000
HARDY ,SHAWANNA/Direct Support					
Comp. Rate: 11		3,795	3,795	3,795	3338200000
HARE ,LAFANIA/Direct Support					
Comp. Rate: 10		2,214	2,214	2,214	3338200000
HARNESS ,JESSIA/Direct Support					
Comp. Rate: 9		3,195	3,195	3,195	2238200000
HARNESS ,JESSIA/Direct Support					
Comp. Rate: 9		4,117	4,117	4,117	3338200000
HARNESS ,JESSICA/Direct Support					
Comp. Rate: 9		2,757	2,757	2,757	2238200000
HARNESS ,JESSICA/Direct Support					
Comp. Rate: 9		772	772	772	3338200000
HARPER ,ANNALISE/Direct Support					
Comp. Rate: 10		3,416	3,416	3,416	2238200000
HARPER ,ANNALISE/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 10		652	10,729	10,729	3338200000
HARPER ,NY AZYAH/Direct Support					
Comp. Rate: 10		557	557	557	3338200000
HARRELL ,XEKEIA/Direct Support					
Comp. Rate: 9		8,834	8,834	8,834	3338200000
HARRINGTON ,JAKARA/Direct Support					
Comp. Rate: 9		775	775	775	2238200000
HARRINGTON ,JAKARA/Direct Support					
Comp. Rate: 9		6,013	6,013	6,013	3338200000
HARRIS ,ALICIA/Direct Support					
Comp. Rate: 9		5,520	5,520	5,520	2238200000
HARRIS ,ALICIA/Direct Support					
Comp. Rate: 11		13,901	13,901	13,901	3338200000
HARRIS ,DESIREE/Direct Support					
Comp. Rate: 9		344	344	344	3338200000
HARRIS ,TWANYA/Direct Support					
Comp. Rate: 9		5,329	5,329	5,329	2238200000
HARRIS ,TWANYA/Direct Support					
Comp. Rate: 9		14,050	14,050	14,050	3338200000
HARTZOG ,DARONTE/Direct Support					
Comp. Rate: 10		2,918	2,918	2,918	3338200000
HAWKINS ,ERIKA/Direct Support					
Comp. Rate: 9		863	863	863	3338200000
HAYES ,JUWON/Direct Support					
Comp. Rate: 9		14,249	14,249	14,249	3338200000
HAYES ,SHANICE/Direct Support					
Comp. Rate: 9		1,457	1,457	1,457	3338200000
HAYES ,TOMIKIA/Direct Support					
Comp. Rate: 10		1,599	1,599	1,599	2238200000
HAYES ,TOMIKIA/Direct Support					
Comp. Rate: 10		3,652	14,041	14,041	3338200000
HAYNES ,ANGEL/Direct Support					
Comp. Rate: 9		4,465	10,677	10,677	3338200000
HAYNES ,TRAMAINE/Direct Support					
Comp. Rate: 10		132	13,768	13,768	3338200000
HEIL ,AARON/Direct Support					
Comp. Rate: 9		1,563	13,640	13,640	3338200000
HENRY ,JEREMIAH/Security Officer					
Comp. Rate: 10		5,977	5,977	5,977	2238200000
HENRY ,JEREMIAH/Security Officer					
Comp. Rate: 10		16,311	16,311	16,311	3338200000
HENRY ,VICTORIA/Direct Support					
Comp. Rate: 9		775	775	775	3338200000
HICKINGBOTTOM ,DEMETREA/Direct Support					
Comp. Rate: 10		344	344	344	3338200000
HIGGINS ,LACIE/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 9		5,142	5,142	5,142	2238200000
HIGGINS ,LACIE/Direct Support					
Comp. Rate: 9		13,441	13,441	13,441	3338200000
HOBBS ,CYNTHIA/Direct Support					
Comp. Rate: 11		958	958	958	3338200000
HOLLIDAY ,NAJA/Direct Support					
Comp. Rate: 10		254	14,121	14,121	3338200000
HOLLOWAY ,AMY/Direct Support					
Comp. Rate: 9		7,119	7,119	7,119	3338200000
HOLLOWAY ,LA'CHYNA/Direct Support					
Comp. Rate: 9		3,171	3,171	3,171	2238200000
HOLLOWAY ,LA'CHYNA/Direct Support					
Comp. Rate: 9		543	12,306	12,306	3338200000
HOLLOWAY ,MIKERRIA/Direct Support					
Comp. Rate: 9		3,975	3,975	3,975	3338200000
HOLLOWAY ,MINNIE/Direct Support					
Comp. Rate: 9		67	67	67	3338200000
HOLLOWAY ,SHANIKKA/Direct Support					
Comp. Rate: 10		3,379	3,379	3,379	3338200000
HOLLOWAY ,SHEPPANIE/Direct Support					
Comp. Rate: 9		2,591	2,591	2,591	2238200000
HOLLOWAY ,SHEPPANIE/Direct Support					
Comp. Rate: 9		518	518	518	3338200000
HOOKER ,DA'MARCO/Direct Support					
Comp. Rate: 9		5,312	5,312	5,312	2238200000
HOOKER ,DA'MARCO/Direct Support					
Comp. Rate: 9		442	14,932	14,932	3338200000
HOPKINS ,TRISTAN/Direct Support					
Comp. Rate: 10		2,777	2,777	2,777	3338200000
HUBBARD ,COREY/Direct Support					
Comp. Rate: 9		12,362	12,362	12,362	3338200000
HUBBARD ,ERICA/Direct Support					
Comp. Rate: 10		12,510	12,510	12,510	3338200000
HULL ,BRIAN/Direct Support					
Comp. Rate: 10		5,253	5,253	5,253	3338200000
HUMPHERY ,DURIELL/Direct Support					
Comp. Rate: 11		8,955	8,955	8,955	3338200000
HUMPHREY ,CARLION/Direct Support					
Comp. Rate: 9		6,541	13,404	13,404	3338200000
HUMPHREY ,PARIS/Direct Support					
Comp. Rate: 9		3,802	3,802	3,802	3338200000
HUNT ,AKYRA/Direct Support					
Comp. Rate: 10		4,115	4,115	4,115	2238200000
HUNT ,AKYRA/Direct Support					
Comp. Rate: 10		2,002	2,002	2,002	3338200000
JACKSON ,JAMES/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 9		556	556	556	3338200000
JACKSON ,JARVIS/Direct Support					
Comp. Rate: 9		6,554	6,554	6,554	3338200000
JACKSON ,MELISSA/Direct Support					
Comp. Rate: 10		6,261	6,261	6,261	3338200000
JACKSON ,MIRANDA/Direct Support					
Comp. Rate: 9		9,878	9,878	9,878	3338200000
JACKSON ,SHYNAND/Direct Support					
Comp. Rate: 9		10,931	10,931	10,931	3338200000
JACOBS ,MARSHEKA/Direct Support					
Comp. Rate: 10		4,356	4,356	4,356	3338200000
JAMES ,CHILIBRA/Direct Support					
Comp. Rate: 9		3,763	3,763	3,763	3338200000
JAMIESON ,MICHELLE/Direct Support					
Comp. Rate: 10		4,434	4,434	4,434	3338200000
JAYNES ,SHANTRELL/Direct Support					
Comp. Rate: 9		6,673	6,673	6,673	3338200000
JAYNES ,SHARON/Direct Support					
Comp. Rate: 11		4,562	4,562	4,562	3338200000
JAYNES ,THOMAS/Direct Support					
Comp. Rate: 10		1,125	18,985	18,985	3338200000
JENKINS ,LAUREN/Direct Support					
Comp. Rate: 9		4,587	4,587	4,587	3338200000
JERGINS ,ABBY/Direct Support					
Comp. Rate: 9		339	339	339	3338200000
JOHNSON ,ANTIONETTE/Direct Support					
Comp. Rate: 9		3,279	3,279	3,279	3338200000
JOHNSON ,KHALIL/Direct Support					
Comp. Rate: 10		1,266	1,266	1,266	3338200000
JOHNSON ,LARINDA/Direct Support					
Comp. Rate: 10		779	779	779	3338200000
JOHNSON ,SHERICE/Direct Support					
Comp. Rate: 9		5,239	5,239	5,239	3338200000
JONES ,ANTHONY/Direct Support					
Comp. Rate: 9		14,883	14,883	14,883	3338200000
JONES ,CHRISTIAN/Direct Support					
Comp. Rate: 10		5,484	5,484	5,484	3338200000
JONES ,CHRISTINA/Direct Support					
Comp. Rate: 10		5,041	5,041	5,041	3338200000
JONES ,DEMECA/Direct Support					
Comp. Rate: 9		86	86	86	3338200000
JONES ,ELEXUS/Direct Support					
Comp. Rate: 11		6,541	28,369	28,369	3338200000
JONES ,JAELYNN/Direct Support					
Comp. Rate: 11		521	21,234	21,234	3338200000
JONES ,MAGGIE/Nutrition 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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 11		19,568	19,568	19,568	3338200000
JONES ,MIRICAL/Direct Support					
Comp. Rate: 10		5,335	5,335	5,335	2238200000
JONES ,MIRICAL/Direct Support					
Comp. Rate: 10		13,624	13,624	13,624	3338200000
JONES ,NE'DARIA/Direct Support					
Comp. Rate: 11		2,769	2,769	2,769	3338200000
JONES ,SHAKIRA/Direct Support					
Comp. Rate: 10		3,221	3,221	3,221	2238200000
JONES ,SHAKIRA/Direct Support					
Comp. Rate: 10		7,594	7,594	7,594	3338200000
JONES ,TIERA/Direct Support					
Comp. Rate: 9		6,976	6,976	6,976	3338200000
JONES ,TYUS/Direct Support					
Comp. Rate: 10		1,469	1,469	1,469	3338200000
JONES ,WHITLEY/Direct Support					
Comp. Rate: 9		145	19,439	19,439	3338200000
JORDAN ,ANGELICA/Direct Support					
Comp. Rate: 9		693	693	693	2238200000
JORDAN ,ANGELICA/Direct Support					
Comp. Rate: 9		7,627	20,000	20,000	3338200000
JORDAN ,JAMES/Direct Support					
Comp. Rate: 10		6,170	6,170	6,170	2238200000
JORDAN ,JAMES/Direct Support					
Comp. Rate: 10		658	16,094	16,094	3338200000
JORDAN ,MARISSA/Direct Support					
Comp. Rate: 9		2,907	2,907	2,907	2238200000
JORDAN ,MARISSA/Direct Support					
Comp. Rate: 9		9,752	9,752	9,752	3338200000
KEELER ,SHERRIE/Direct Support					
Comp. Rate: 10		5,089	5,089	5,089	3338200000
KELLY ,LEKAMISHA/Direct Support					
Comp. Rate: 9		1,375	1,375	1,375	2238200000
KELLY ,LEKAMISHA/Direct Support					
Comp. Rate: 9		6,983	6,983	6,983	3338200000
KELLY ,TYTIANA/Direct Support					
Comp. Rate: 9		339	339	339	2238200000
KEMP ,ALEXIS/Direct Support					
Comp. Rate: 10		4,471	4,471	4,471	3338200000
KENNEDY ,ALEARRA/Direct Support					
Comp. Rate: 11		5,377	5,377	5,377	3338200000
KEYES ,DOMINQUE/Direct Support					
Comp. Rate: 9		2,512	2,512	2,512	3338200000
KEYES ,KADASIA/Direct Support					
Comp. Rate: 10		4,616	4,616	4,616	2238200000
KEYES ,KADASIA/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 10		358	15,661	15,661	3338200000
KEYES ,ROKEISHA/Direct Support					
Comp. Rate: 9		984	15,132	15,132	3338200000
KEYES ,TERRY/Direct Support					
Comp. Rate: 10		1,747	1,747	1,747	3338200000
KEYS ,DEBORAH/LPN					
Comp. Rate: 19		34,550	34,550	34,550	2238200000
KEYS ,DEBORAH/LPN					
Comp. Rate: 19		3,925	3,925	3,925	3338200000
KEYS ,LEE/Direct Support					
Comp. Rate: 9		1,228	1,228	1,228	2238200000
KEYS ,LEE/Direct Support					
Comp. Rate: 9		11,149	11,149	11,149	3338200000
KIMBLE ,DAINTRY/Direct Support					
Comp. Rate: 10		8,537	8,537	8,537	3338200000
KING ,CALEB/Direct Support					
Comp. Rate: 9		2,608	2,608	2,608	3338200000
KING ,KAITLYN/Direct Support					
Comp. Rate: 10		3,208	3,208	3,208	3338200000
KINSEY ,BROCK/Direct Support					
Comp. Rate: 11		3,261	3,261	3,261	3338200000
KINSTLEY ,TIFFANY/Direct Support					
Comp. Rate: 10		5,004	5,004	5,004	2238200000
KINSTLEY ,TIFFANY/Direct Support					
Comp. Rate: 10		854	13,793	13,793	3338200000
KNIGHT ,JALEN/Direct Support					
Comp. Rate: 11		827	827	827	2238200000
KNIGHT ,JALEN/Direct Support					
Comp. Rate: 11		8,923	8,923	8,923	3338200000
KNIGHT ,ZARRIA/Direct Support					
Comp. Rate: 9		2,600	2,600	2,600	3338200000
LAIRD ,COHEN/Direct Support					
Comp. Rate: 9		2,446	2,446	2,446	2238200000
LANE ,JAHNE/Direct Support					
Comp. Rate: 9		608	608	608	3338200000
LAYTON ,DEVAUGHN/Direct Support					
Comp. Rate: 10		1,924	1,924	1,924	3338200000
LENOIR ,LONNIESHIA/Direct Support					
Comp. Rate: 9		974	974	974	2238200000
LENOIR ,LONNIESHIA/Direct Support					
Comp. Rate: 9		4,315	4,315	4,315	3338200000
LEWIS ,CHARMAINE/Direct Support					
Comp. Rate: 10		18,470	18,470	18,470	3338200000
LEWIS ,DORIS/Direct Support					
Comp. Rate: 9		2,768	2,768	2,768	2238200000
LITTLE ,ELISABETH/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 9		1,359	1,359	1,359	3338200000
LOFTON ,DALPHANIE/Direct Support					
Comp. Rate: 10		1,318	1,318	1,318	2238200000
LOFTON ,DALPHANIE/Direct Support					
Comp. Rate: 10		632	13,667	13,667	3338200000
LOFTON ,KRYSTA/Direct Support					
Comp. Rate: 9		9,951	9,951	9,951	3338200000
LOFTON ,NADIA/Direct Support					
Comp. Rate: 10		7,306	7,306	7,306	3338200000
LOMAX ,RONALD/Direct Support					
Comp. Rate: 9		5,436	5,436	5,436	3338200000
LOVE ,TIFFANIE/Direct Support					
Comp. Rate: 10		3,378	3,378	3,378	3338200000
LOVING ,TEVINYANCE/Direct Support					
Comp. Rate: 9		5,898	5,898	5,898	3338200000
LOVING ,TORRIYANCE/Direct Support					
Comp. Rate: 10		5,157	5,157	5,157	2238200000
LOVING ,TORRIYANCE/Direct Support					
Comp. Rate: 10		8,823	8,823	8,823	3338200000
LUCAS ,TREVOR/Direct Support					
Comp. Rate: 9		4,399	4,399	4,399	3338200000
LUCKEY ,DANNY/Direct Support					
Comp. Rate: 9		1,071	1,071	1,071	3338200000
MABRY ,MADISON/Direct Support					
Comp. Rate: 10		21,362	21,362	21,362	3338200000
MADDEN ,TREMIA/Direct Support					
Comp. Rate: 10		2,111	2,111	2,111	3338200000
MAGEE ,ANN/Direct Support					
Comp. Rate: 9		702	702	702	3338200000
MAGEE ,ROSALYN/Direct Support					
Comp. Rate: 9		9,506	9,506	9,506	3338200000
MAGEE ,RUBY/Direct Support					
Comp. Rate: 10		1,550	1,550	1,550	3338200000
MAGEE ,SAKUMA/Direct Support					
Comp. Rate: 9		15,609	15,609	15,609	3338200000
MAGEE ,TEDREKUS/Direct Support					
Comp. Rate: 10		635	20,661	20,661	3338200000
MARSHALL ,CHRISTINA/Direct Support					
Comp. Rate: 9		1,180	1,180	1,180	3338200000
MARSHALL ,CHRISTINA/Job Coach					
Comp. Rate: 9		16,505	16,505	16,505	2238200000
MARTIN ,AUDRIANNA/Direct Support					
Comp. Rate: 9		2,863	2,863	2,863	3338200000
MARTIN ,JASMINE/Direct Support					
Comp. Rate: 9		6,277	6,277	6,277	3338200000
MCCALLUM ,LEIGHA/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 10		251	11,801	11,801	3338200000
MCCLAIN ,ASHLEY/Direct Support					
Comp. Rate: 11		519	519	519	3338200000
MCCLINTON ,ZIKIA/Direct Support					
Comp. Rate: 10		7,874	7,874	7,874	3338200000
MCCOLLUM ,CATRICE/Direct Support					
Comp. Rate: 11		7,817	7,817	7,817	3338200000
MCCULLOUGH ,LANCE/Direct Support					
Comp. Rate: 10		6,825	6,825	6,825	3338200000
MCCULLUM ,JENMOND/Direct Support					
Comp. Rate: 9		3,618	3,618	3,618	2238200000
MCCULLUM ,JENMOND/Direct Support					
Comp. Rate: 9		775	775	775	3338200000
MCCULLUM ,KENSHARA/Direct Support					
Comp. Rate: 9		1,913	1,913	1,913	3338200000
MCDONALD ,JARQUAYVOUS/Direct Support					
Comp. Rate: 9		2,551	2,551	2,551	3338200000
MCGILL ,ANTHONY/Direct Support					
Comp. Rate: 9		1,330	1,330	1,330	3338200000
MCGILL ,DAYLIN/Direct Support					
Comp. Rate: 10		1,043	1,043	1,043	3338200000
MCGILL ,MARVIN/Direct Support					
Comp. Rate: 9		269	269	269	2238200000
MCGILL ,MARVIN/Direct Support					
Comp. Rate: 9		115	115	115	3338200000
MCLAURIN ,LAKESHIA/Direct Support					
Comp. Rate: 9		14,690	14,690	14,690	3338200000
MCLAURIN ,NICKOLAS/Direct Support					
Comp. Rate: 11		9,177	9,177	9,177	3338200000
MCNAIR ,MARIO/Direct Support					
Comp. Rate: 9		1,329	1,329	1,329	3338200000
MCNEAL ,WILLIAM/Direct Support					
Comp. Rate: 11		436	436	436	3338200000
MCNEIL ,EARNESTINE/Direct Support					
Comp. Rate: 10		1,188	1,188	1,188	2238200000
MCNEIL ,EARNESTINE/Direct Support					
Comp. Rate: 10		2,510	2,510	2,510	3338200000
MCNEIL ,MARSHA/Direct Support					
Comp. Rate: 9		972	972	972	2238200000
MCNEIL ,MARSHA/Direct Support					
Comp. Rate: 10		343	343	343	3338200000
MCNEIL ,SUSIE/Direct Support					
Comp. Rate: 9		790	790	790	3338200000
MEADERS ,TAMMY/Direct Support					
Comp. Rate: 9		576	576	576	3338200000
MEADOWS ,CHARLES/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 9		1,249	1,249	1,249	2238200000
MEADOWS ,CHARLES/Direct Support					
Comp. Rate: 9		17,516	17,516	17,516	3338200000
MEANS ,JANNA/Theapist					
Comp. Rate: 40	Y	30,395	30,395	30,395	3338200000
MENDEZ ,MAYKO/Direct Support					
Comp. Rate: 9		8,283	8,283	8,283	3338200000
MIDDLETON ,TELMYA/Direct Support					
Comp. Rate: 10		5,692	5,692	5,692	3338200000
MIKELL ,BEATRICE/Hospital Sitter					
Comp. Rate: 8.5	Y	15,356	15,356	15,356	3338200000
MILLSAP ,MICHELE/Nurse					
Comp. Rate: 30		35,254	35,254	35,254	2238200000
MILLSAP ,MICHELE/Nurse					
Comp. Rate: 30		31,254	31,254	31,254	3338200000
MILTON ,JUSTIN/Direct Support					
Comp. Rate: 9		4,066	4,066	4,066	3338200000
MINOR ,KASHEUNA/Direct Support					
Comp. Rate: 10		969	969	969	2238200000
MINOR ,KASHEUNA/Direct Support					
Comp. Rate: 10		1,966	1,966	1,966	3338200000
MODISETTE ,MARTHA/Direct Support					
Comp. Rate: 9		10,661	10,661	10,661	3338200000
MOFFETT ,AUSTIN/Direct Support					
Comp. Rate: 9		4,516	4,516	4,516	3338200000
MOORE ,BROOKLYN/Direct Support					
Comp. Rate: 9		804	804	804	2238200000
MOORE ,BROOKLYN/Direct Support					
Comp. Rate: 9		11,516	11,516	11,516	3338200000
MORGAN ,BRENDON/Direct Support					
Comp. Rate: 9		20,081	20,081	20,081	3338200000
MULLINAX ,DAINTRY/Direct Support					
Comp. Rate: 10		5,887	5,887	5,887	2238200000
MULLINAX ,DAINTRY/Direct Support					
Comp. Rate: 10		9,009	9,009	9,009	3338200000
MURRAY ,LAWANDA/Direct Support					
Comp. Rate: 9		3,281	3,281	3,281	2238200000
MURRAY ,LAWANDA/Direct Support					
Comp. Rate: 9		10,456	10,456	10,456	3338200000
MUSGROVE ,SHAQUELLIA/Direct Support					
Comp. Rate: 9		9,798	9,798	9,798	3338200000
MYERS ,MICHAEL/Direct Support					
Comp. Rate: 9		3,690	3,690	3,690	3338200000
NELSON ,ANASSIA/Direct Support					
Comp. Rate: 10		658	19,199	19,199	3338200000
NELSON ,MICHELLE/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 10		12,328	12,328	12,328	3338200000
NEWELL ,DIAMOND/Direct Support					
Comp. Rate: 9		3,065	3,065	3,065	2238200000
NEWELL ,DIAMOND/Direct Support					
Comp. Rate: 9		8,261	8,261	8,261	3338200000
NEWELL ,ZORIA/Direct Support					
Comp. Rate: 10		4,543	4,543	4,543	2238200000
NEWELL ,ZORIA/Direct Support					
Comp. Rate: 10		746	12,951	12,951	3338200000
NEWSOME ,AALIYAH/Direct Support					
Comp. Rate: 9		676	676	676	2238200000
NEWSOME ,AALIYAH/Direct Support					
Comp. Rate: 9		262	262	262	3338200000
NEWSOME ,JANORRIS/Direct Support					
Comp. Rate: 9		13,158	13,158	13,158	3338200000
NEWSOME ,JARIOUS/Direct Support					
Comp. Rate: 10		531	24,403	24,403	3338200000
NEWSOME ,JAYLA/Direct Support					
Comp. Rate: 9		474	17,414	17,414	3338200000
NEWTON ,WILLIAM/Direct Support					
Comp. Rate: 10		8,125	8,125	8,125	3338200000
NIXON ,ZYIA/Direct Support					
Comp. Rate: 10		8,492	8,492	8,492	3338200000
NORRIS ,DONNA/Nutrition Services					
Comp. Rate: 11		2,137	2,137	2,137	3338200000
NORWOOD ,JA'NIYA/Direct Support					
Comp. Rate: 10		1,179	1,179	1,179	3338200000
NORWOOD ,MADISON/Direct Support					
Comp. Rate: 11		740	740	740	2238200000
NORWOOD ,MADISON/Direct Support					
Comp. Rate: 11		13,610	13,610	13,610	3338200000
NORWOOD ,SHAMAIA/Direct Support					
Comp. Rate: 10		1,241	1,241	1,241	3338200000
OLIVER ,ANTONIO/Direct Support					
Comp. Rate: 10		19,274	19,274	19,274	3338200000
OLIVER ,LEXUS/Direct Support					
Comp. Rate: 9		4,452	4,452	4,452	3338200000
OSBY ,LARHONDA/Direct Support					
Comp. Rate: 9		689	15,444	15,444	3338200000
OSBY ,LARONDA/Direct Support					
Comp. Rate: 9		1,081	1,081	1,081	3338200000
OWENS ,CIKERA/Direct Support					
Comp. Rate: 10		23,292	23,292	23,292	3338200000
OWENS ,JALEN/Direct Support					
Comp. Rate: 9		1,661	1,661	1,661	2238200000
OWENS ,SHANTEL/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 9		1,129	1,129	1,129	3338200000
PARKER ,TATRANELLA/Direct Support					
Comp. Rate: 10		4,871	4,871	4,871	2238200000
PARKER ,TATRANELLA/Direct Support					
Comp. Rate: 10		410	15,576	15,576	3338200000
PAYNE ,GERALD/Direct Support					
Comp. Rate: 10		515	15,757	15,757	3338200000
PEACE ,ANGELA/Direct Support					
Comp. Rate: 9		5,009	5,009	5,009	3338200000
PEREZ ,ANTONIO/Direct Support					
Comp. Rate: 9		8,382	8,382	8,382	3338200000
PERKINS ,SECUNDREA/Direct Support					
Comp. Rate: 10		4,965	4,965	4,965	2238200000
PERKINS ,SECUNDREA/Direct Support					
Comp. Rate: 10		541	14,934	14,934	3338200000
PICKENS ,NAKIA/Direct Support					
Comp. Rate: 9		2,968	2,968	2,968	3338200000
PICKENS ,SHASTA/Direct Support					
Comp. Rate: 10		5,231	5,231	5,231	3338200000
PICKERING ,ASHUNTA/Direct Support					
Comp. Rate: 10		5,594	5,594	5,594	2238200000
PICKERING ,ASHUNTA/Direct Support					
Comp. Rate: 10		3,303	3,303	3,303	3338200000
PIERCE ,LIDIYA/Direct Support					
Comp. Rate: 9		14,604	14,604	14,604	3338200000
PITTMAN ,CORY/Security Officer					
Comp. Rate: 10		5,797	5,797	5,797	2238200000
PITTMAN ,CORY/Security Officer					
Comp. Rate: 10		16,024	16,024	16,024	3338200000
PITTMAN ,PAUL/Direct Support					
Comp. Rate: 9		3,589	3,589	3,589	2238200000
PITTMAN ,PAUL/Direct Support					
Comp. Rate: 9		10,019	10,019	10,019	3338200000
PORTER ,EBONY/Direct Support					
Comp. Rate: 10		4,384	4,384	4,384	2238200000
PORTER ,EBONY/Direct Support					
Comp. Rate: 10		12,427	12,427	12,427	3338200000
PORTER ,JAKITA/Direct Support					
Comp. Rate: 11		3,156	3,156	3,156	3338200000
PORTER ,LANGE/Direct Support					
Comp. Rate: 9		172	172	172	3338200000
POWELL ,RODREICUS/Direct Support					
Comp. Rate: 10		1,321	1,321	1,321	3338200000
PRESTON ,CHASSITY/Direct Support					
Comp. Rate: 9		80	80	80	2238200000
PRESTON ,CHASSITY/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 9		5,423	5,423	5,423	3338200000
PRESTON ,DONALD/Direct Support					
Comp. Rate: 10		448	448	448	3338200000
PRICE ,JAMOSHA/Direct Support					
Comp. Rate: 9		4,161	4,161	4,161	2238200000
PRICE ,JAMOSHA/Direct Support					
Comp. Rate: 9		577	577	577	3338200000
PUCKETT ,BRANDY/Direct Support					
Comp. Rate: 10		142	142	142	3338200000
RANKIN ,JESSICA/Direct Support					
Comp. Rate: 9		19,043	19,043	19,043	3338200000
RANKIN ,MIMS/Direct Support					
Comp. Rate: 9	Y	6,338	6,338	6,338	3338200000
REED ,ALLEN/Direct Support					
Comp. Rate: 9		985	985	985	3338200000
RENFROW ,GREGORY/LPN					
Comp. Rate: 17		9,885	9,885	9,885	3338200000
REULET ,DALTON/Direct Support					
Comp. Rate: 9		1,717	1,717	1,717	2238200000
REULET ,DALTON/Direct Support					
Comp. Rate: 9		9,267	9,267	9,267	3338200000
REVIES ,ANTIONETTE/Direct Support					
Comp. Rate: 10		21,023	21,023	21,023	3338200000
RHODES ,ANGELA/Direct Support					
Comp. Rate: 10		4,840	4,840	4,840	3338200000
RHODES ,JAHARIA/Direct Support					
Comp. Rate: 9		8,774	8,774	8,774	3338200000
ROBINSON ,MICHAEL/Direct Support					
Comp. Rate: 10		5,323	5,323	5,323	2238200000
ROBINSON ,MICHAEL/Direct Support					
Comp. Rate: 10		14,152	14,152	14,152	3338200000
ROBINSON ,NISHA/Direct Support					
Comp. Rate: 9		4,135	4,135	4,135	2238200000
ROBINSON ,NISHA/Direct Support					
Comp. Rate: 9		13,327	13,327	13,327	3338200000
ROGERS ,DEONTAE/Direct Support					
Comp. Rate: 9		19,916	19,916	19,916	3338200000
ROGERS ,KANTADA/Direct Support					
Comp. Rate: 9		4,924	4,924	4,924	2238200000
ROGERS ,KANTADA/Direct Support					
Comp. Rate: 9		13,998	13,998	13,998	3338200000
ROHR ,LORRAINE/Direct Support					
Comp. Rate: 9		83	83	83	3338200000
ROLLINS ,MARCUS/Direct Support					
Comp. Rate: 10		1,151	1,151	1,151	2238200000
ROLLINS ,MARCUS/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 10		727	727	727	3338200000
ROSS ,FERNANZO/Direct Support					
Comp. Rate: 11		86	86	86	3338200000
ROWE ,JOSHUA/Direct Support					
Comp. Rate: 10		501	501	501	3338200000
RUSSELL ,DAMARIAN/Direct Support					
Comp. Rate: 9		19,374	19,374	19,374	3338200000
RUSSELL ,SPECHELE/Direct Support					
Comp. Rate: 10		512	512	512	3338200000
SANDERS ,COREY/Direct Support					
Comp. Rate: 9		9,428	9,428	9,428	3338200000
SATCHER ,AYESHA/Direct Support					
Comp. Rate: 10		5,967	5,967	5,967	2238200000
SATCHER ,AYESHA/Direct Support					
Comp. Rate: 10		15,947	15,947	15,947	3338200000
SCHAUBERT ,BRYCE/Direct Support					
Comp. Rate: 9		4,759	4,759	4,759	2238200000
SCHAUBERT ,BRYCE/Direct Support					
Comp. Rate: 9		734	734	734	3338200000
SHANKS ,PEGGY/Accounting					
Comp. Rate: 12.5	Y	13,746	13,746	13,746	3338200000
SHERMAN ,EMIL/Direct Support					
Comp. Rate: 11		18,928	18,928	18,928	3338200000
SHOWS ,MELINDA/Direct Support					
Comp. Rate: 9		1,887	1,887	1,887	2238200000
SHOWS ,MELINDA/Direct Support					
Comp. Rate: 9		22,845	22,845	22,845	3338200000
SIMMONS ,CIFATTIA/Direct Support					
Comp. Rate: 10		9,302	9,302	9,302	3338200000
SIMMONS ,MICHAEL/Direct Support					
Comp. Rate: 9		2,027	2,027	2,027	3338200000
SIMS ,LARISSA/Direct Support					
Comp. Rate: 9		17,068	17,068	17,068	3338200000
SIMS ,PAULA/LPN					
Comp. Rate: 19		29,341	29,341	29,341	3338200000
SIMS ,TYTEANNA/Direct Support					
Comp. Rate: 9		1,060	1,060	1,060	3338200000
SIMS GALES ,MARY/Direct Support					
Comp. Rate: 9	Y	6,116	6,116	6,116	3338200000
SINCLAIR ,HOLLESHA/Direct Support					
Comp. Rate: 10		1,897	1,897	1,897	3338200000
SKIFFER ,AVIS/Direct Support					
Comp. Rate: 9		4,869	4,869	4,869	2238200000
SKIFFER ,AVIS/Direct Support					
Comp. Rate: 9		8,680	8,680	8,680	3338200000
SKIFFER ,KENNEDI/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 11		15,069	15,069	15,069	3338200000
SKIFFER ,MYLON/Direct Support					
Comp. Rate: 11		24,529	24,529	24,529	3338200000
SMITH ,ABBY/Direct Support					
Comp. Rate: 9		2,024	2,024	2,024	3338200000
SMITH ,ALFRIEDA/Hospital Sitter					
Comp. Rate: 10		342	342	342	3338200000
SMITH ,CAINE/Direct Support					
Comp. Rate: 11		522	522	522	3338200000
SMITH ,CHATAURA/Direct Support					
Comp. Rate: 10		2,837	2,837	2,837	3338200000
SMITH ,CONNIE/Direct Support					
Comp. Rate: 9		8,893	8,893	8,893	3338200000
SMITH ,JADARRIUS/Direct Support					
Comp. Rate: 10		11,192	11,192	11,192	3338200000
SMITH ,JAMEAL/Direct Support					
Comp. Rate: 9		1,963	1,963	1,963	2238200000
SMITH ,JAMEAL/Direct Support					
Comp. Rate: 9		11,635	11,635	11,635	3338200000
SMITH ,JAQUASIA/Direct Support					
Comp. Rate: 10		5,295	5,295	5,295	3338200000
SMITH ,JEDAIAH/Direct Support					
Comp. Rate: 10		6,238	6,238	6,238	3338200000
SMITH ,KEIRA/Direct Support					
Comp. Rate: 9		3,265	3,265	3,265	2238200000
SMITH ,KEIRA/Direct Support					
Comp. Rate: 9		13,249	13,249	13,249	3338200000
SMITH ,PATRICIA/Direct Support					
Comp. Rate: 9		7,481	7,481	7,481	3338200000
SMITH ,PHYLLIS/Social Worker					
Comp. Rate: 40		6,075	6,075	6,075	2238200000
SMITH ,PHYLLIS/Social Worker					
Comp. Rate: 40		7,643	7,643	7,643	3338200000
SMITH ,RALICIA/Direct Support					
Comp. Rate: 9		9,624	9,624	9,624	3338200000
SMITH ,YOLANDA/Direct Support					
Comp. Rate: 10		4,610	4,610	4,610	2238200000
SMITH ,YOLANDA/Direct Support					
Comp. Rate: 10		15,031	15,031	15,031	3338200000
SMITH ,ZEVOHN/Direct Support					
Comp. Rate: 9		692	692	692	3338200000
SPEIGHTS ,HOPE/Direct Support					
Comp. Rate: 9		2,721	2,721	2,721	3338200000
SPEIGHTS ,SHARON/Direct Support					
Comp. Rate: 10		4,408	4,408	4,408	3338200000
STEPHENS ,BREANNA/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 9		1,381	1,381	1,381	3338200000
STERLING ,KEYARA/Direct Support					
Comp. Rate: 9		253	253	253	3338200000
STEWART ,ERICA/Direct Support					
Comp. Rate: 9		4,952	4,952	4,952	3338200000
STEWART ,TONY/Direct Support					
Comp. Rate: 10		385	385	385	2238200000
STEWART ,TONY/Direct Support					
Comp. Rate: 10		2,440	2,440	2,440	3338200000
STINSON ,FRANCES/Direct Support					
Comp. Rate: 9		4,579	4,579	4,579	2238200000
STINSON ,FRANCES/Direct Support					
Comp. Rate: 9		11,955	11,955	11,955	3338200000
STOKES ,MARCUS/Direct Support					
Comp. Rate: 11		7,767	7,767	7,767	3338200000
STRICKLAND ,KALISSA/Direct Support					
Comp. Rate: 9		436	436	436	3338200000
STRICKLING ,HEATHER/Direct Support					
Comp. Rate: 11		8,915	8,915	8,915	3338200000
STRINGER ,RY'KEN/Direct Support					
Comp. Rate: 11		4,064	4,064	4,064	3338200000
STUBBS ,JASMINE/Direct Support					
Comp. Rate: 10		2,788	2,788	2,788	3338200000
STUBBS ,TRINESHA/Direct Support					
Comp. Rate: 10		8,763	8,763	8,763	3338200000
STUCKEY ,IIESHA/Direct Support					
Comp. Rate: 9		27,849	27,849	27,849	3338200000
STUCKEY ,PARIAH/Direct Support					
Comp. Rate: 9		11,340	11,340	11,340	3338200000
SULLIVAN ,RAYGON/Direct Support					
Comp. Rate: 9		233	233	233	2238200000
SULLIVAN ,RAYGON/Direct Support					
Comp. Rate: 9		684	684	684	3338200000
SUMRELL ,DEZMUS/Direct Support					
Comp. Rate: 10		15,034	15,034	15,034	3338200000
TALLEY ,LASHEENA/Direct Support					
Comp. Rate: 10		2,803	2,803	2,803	3338200000
TAPLIN ,LATASHA/Direct Support					
Comp. Rate: 9		5,399	5,399	5,399	2238200000
TAPLIN ,LATASHA/Direct Support					
Comp. Rate: 9		7,024	7,024	7,024	3338200000
TATUM ,CEMMEON/Direct Support					
Comp. Rate: 11		23,358	23,358	23,358	3338200000
TATUM ,DONTAYE/Direct Support					
Comp. Rate: 9		4,618	4,618	4,618	2238200000
TATUM ,DONTAYE/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 9		13,013	13,013	13,013	3338200000
TATUM ,KIM/Occupatinal Thera					
Comp. Rate: 65		7,196	7,196	7,196	3338200000
TATUM ,TAYLER/Direct Support					
Comp. Rate: 9		5,687	5,687	5,687	3338200000
TAYLOR ,JAMAIYA/Direct Support					
Comp. Rate: 9		998	998	998	3338200000
TAYLOR ,LORISA/Direct Support					
Comp. Rate: 10		7,064	7,064	7,064	3338200000
TAYLOR ,ROSALIND/Direct Support					
Comp. Rate: 9		1,803	1,803	1,803	3338200000
TAYLOR ,TREAZURE/Direct Support					
Comp. Rate: 10		1,636	1,636	1,636	3338200000
TERRELL ,SHANICE/Direct Support					
Comp. Rate: 9		5,300	5,300	5,300	3338200000
THOMPSON ,BRITTANY/Direct Support					
Comp. Rate: 10		5,594	5,594	5,594	2238200000
THOMPSON ,BRITTANY/Direct Support					
Comp. Rate: 10		9,829	9,829	9,829	3338200000
THOMPSON ,LAKEIYA/Direct Support					
Comp. Rate: 10		5,794	5,794	5,794	2238200000
THOMPSON ,LAKEIYA/Direct Support					
Comp. Rate: 10		5,484	5,484	5,484	3338200000
THORNTON ,CORNELIUS/Direct Support					
Comp. Rate: 9		611	611	611	3338200000
THURMAN ,ERIC/Direct Support					
Comp. Rate: 9		1,262	1,262	1,262	3338200000
TILLMAN ,JASON/Security Officer					
Comp. Rate: 9		258	258	258	2238200000
TILLMAN ,JASON/Security Officer					
Comp. Rate: 9		776	776	776	3338200000
TILLMAN ,JNIAH/Direct Support					
Comp. Rate: 9		5,427	5,427	5,427	2238200000
TILLMAN ,JNIAH/Direct Support					
Comp. Rate: 9		6,798	6,798	6,798	3338200000
TILLMAN ,KANAUVIAH/Direct Support					
Comp. Rate: 9		4,932	4,932	4,932	2238200000
TILLMAN ,KANAUVIAH/Direct Support					
Comp. Rate: 9		3,486	3,486	3,486	3338200000
TOBIAS ,NONYAMEKO/Direct Support					
Comp. Rate: 9		9,541	9,541	9,541	3338200000
TOWNES ,ROGER/Direct Support					
Comp. Rate: 9		9,516	9,516	9,516	3338200000
TRUVILLION ,DANNY/Direct Support					
Comp. Rate: 9		8,969	8,969	8,969	3338200000
TUGGLE ,ANNA/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 9		3,141	3,141	3,141	3338200000
TURNAGE ,WILLIE/Direct Support					
Comp. Rate: 10		2,594	2,594	2,594	3338200000
TURNIPSEED ,TRACY/Direct Support					
Comp. Rate: 9		537	537	537	2238200000
TURNIPSEED ,TRACY/Direct Support					
Comp. Rate: 9		1,302	1,302	1,302	3338200000
TUTOR ,ADAM/Direct Support					
Comp. Rate: 9		3,793	3,793	3,793	3338200000
VARNES ,SHARON/Direct Support					
Comp. Rate: 11		6,851	6,851	6,851	3338200000
WADE ,JIMMY/Direct Support					
Comp. Rate: 9		6,524	6,524	6,524	3338200000
WADE ,TIMOTHY/Direct Support					
Comp. Rate: 9		2,349	2,349	2,349	2238200000
WALKER ,AALYIAH/Direct Support					
Comp. Rate: 10		20,946	20,946	20,946	3338200000
WALKER ,ADORSHA/Direct Support					
Comp. Rate: 9		317	317	317	3338200000
WALKER ,JAMARIS/Direct Support					
Comp. Rate: 9		4,130	4,130	4,130	2238200000
WALKER ,JAMARIS/Direct Support					
Comp. Rate: 9		5,685	5,685	5,685	3338200000
WALKER ,SAMUEL/Direct Support					
Comp. Rate: 9		6,358	6,358	6,358	3338200000
WALKER ,YASMINE/Direct Support					
Comp. Rate: 9		2,701	2,701	2,701	2238200000
WALKER ,YASMINE/Direct Support					
Comp. Rate: 9		10,254	10,254	10,254	3338200000
WALLACE ,ALECIA/Direct Support					
Comp. Rate: 9		11,626	11,626	11,626	2238200000
WALLACE ,ALECIA/Direct Support					
Comp. Rate: 9		5,325	5,325	5,325	3338200000
WARREN ,KIMBERLY/Direct Support					
Comp. Rate: 9		4,787	4,787	4,787	3338200000
WARREN ,MECHELLE/Direct Support					
Comp. Rate: 9		1,920	1,920	1,920	3338200000
WASHINGTON ,BARBARA/Direct Support					
Comp. Rate: 10		8,954	8,954	8,954	3338200000
WASHINGTON ,BREANNA/Direct Support					
Comp. Rate: 10		3,415	3,415	3,415	3338200000
WASHINGTON ,CATINA/Direct Support					
Comp. Rate: 11		707	707	707	3338200000
WASHINGTON ,GREGORY/Direct Support					
Comp. Rate: 10		2,778	2,778	2,778	2238200000
WASHINGTON ,GREGORY/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 10		5,468	5,468	5,468	3338200000
WASHINGTON ,HAZLE/Direct Support					
Comp. Rate: 9		3,835	3,835	3,835	2238200000
WASHINGTON ,HAZLE/Direct Support					
Comp. Rate: 9		11,650	11,650	11,650	3338200000
WATKINS ,SHARNETTE/Direct Support					
Comp. Rate: 11		705	705	705	3338200000
WEATHERS ,DEUNKIA/Direct Support					
Comp. Rate: 9		6,642	6,642	6,642	3338200000
WEATHERSBY ,ROSLYN/Direct Support					
Comp. Rate: 9		1,938	1,938	1,938	2238200000
WEATHERSBY ,ROSLYN/Direct Support					
Comp. Rate: 9		775	775	775	3338200000
WEST ,CHRISTOPHER/Direct Support					
Comp. Rate: 9		5,672	5,672	5,672	2238200000
WEST ,CHRISTOPHER/Direct Support					
Comp. Rate: 9		5,846	5,846	5,846	3338200000
WHITE ,ALEXUS/Direct Support					
Comp. Rate: 10		7,894	7,894	7,894	3338200000
WHITE ,BAILEY/Direct Support					
Comp. Rate: 10		3,779	3,779	3,779	2238200000
WHITE ,BAILEY/Direct Support					
Comp. Rate: 10		4,853	4,853	4,853	3338200000
WHITE ,TYRENAE/Direct Support					
Comp. Rate: 9		7,442	7,442	7,442	3338200000
WHITELOW ,SYLVIA/Direct Support					
Comp. Rate: 9		6,267	6,267	6,267	3338200000
WHITFIELD ,DAMON/Direct Support					
Comp. Rate: 9		2,423	2,423	2,423	3338200000
WILLIAMS ,AMANDA/Direct Support					
Comp. Rate: 9		1,021	1,021	1,021	3338200000
WILLIAMS ,CHRISHAUNA/Direct Support					
Comp. Rate: 9		9,054	9,054	9,054	3338200000
WILLIAMS ,JAMES/Direct Support					
Comp. Rate: 10		9,260	13,047	13,047	3338200000
WILLIAMS ,JOLLODIE/Direct Support					
Comp. Rate: 9		794	794	794	3338200000
WILLIAMS ,JOSEPH/Direct Support					
Comp. Rate: 10		1,722	1,722	1,722	2238200000
WILLIAMS ,JOSEPH/Direct Support					
Comp. Rate: 10		7,565	7,565	7,565	3338200000
WILLIAMS ,MICHAEL/Direct Support					
Comp. Rate: 9		178	177	177	3338200000
WILLIAMS ,PERRY/Direct Support					
Comp. Rate: 9		6,396	6,396	6,396	3338200000
WILLIAMS ,QUANISHA/Direct Support					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 10		1,910	1,910	1,910	2238200000
WILLIAMS ,QUANISHA/Direct Support					
Comp. Rate: 10		7,510	7,510	7,510	3338200000
WILLIAMS ,REGINA/Direct Support					
Comp. Rate: 9		9,779	9,779	9,779	3338200000
WILLIS ,EDNA/Direct Support					
Comp. Rate: 9		5,991	5,991	5,991	3338200000
WILSON ,FREDRICK/Direct Support					
Comp. Rate: 9		3,349	3,349	3,349	3338200000
WILSON ,MARY/Direct Support					
Comp. Rate: 9		5,654	5,654	5,654	3338200000
WILSON ,MICHAELA/Direct Support					
Comp. Rate: 9		2,010	2,010	2,010	3338200000
WIMBERLEY ,MAISHA/Direct Support					
Comp. Rate: 10		12,514	12,514	12,514	3338200000
WINSTON ,TARA/Direct Support					
Comp. Rate: 9		1,109	1,109	1,109	2238200000
WINSTON ,TARA/Direct Support					
Comp. Rate: 9		5,711	5,711	5,711	3338200000
WOMACK ,DAYSHARANNA/Direct Support					
Comp. Rate: 9		5,136	5,136	5,136	2238200000
WOMACK ,DAYSHARANNA/Direct Support					
Comp. Rate: 9		802	2,151	2,151	3338200000
WOMACK ,DEANNA/Dental Asst					
Comp. Rate: 15		6,961	6,961	6,961	3338200000
WRIGHT ,DARANDAL/Direct Support					
Comp. Rate: 10		1,004	1,004	1,004	3338200000
WYATT ,JUSTIN/Direct Support					
Comp. Rate: 11		39	39	39	2238200000
WYATT ,JUSTIN/Direct Support					
Comp. Rate: 11		1,763	1,763	1,763	3338200000
YOUNG ,FRANKLIN/Direct Support					
Comp. Rate: 9		5,244	5,244	5,244	3338200000
Total 6161000 Contract Worker Payroll - EFT		**4,469,455**	**5,100,000**	**5,100,000**	
61626000 Contract Worker payroll Refunds of Deductions-SPAHRS					
Payroll Refund of Deductions-SPAHRS/Payroll					
Comp. Rate:		109	200	200	3338200000
Total 61626000 Contract Worker payroll Refunds of Deductions-SPAHRS		**109**	**200**	**200**	
61652000 Construction Contract Services					
M & M INSULATION & HOME INTS/Floor					
Comp. Rate: 720		720			3338200000
P D OPERATOR CONSULTANT/Gas operator					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 1100		18,700	25,000	25,000	3338200000
Utility One LLC/Waste water					
Comp. Rate: 589		2,356	5,000	5,000	3338200000
Total 61652000 Construction Contract Services		**21,776**	**30,000**	**30,000**	
61690000 Fees & Services - Professional Fees Charged					
/					
Comp. Rate:					
1ST PRIORITY HVAC SOLUTIONS LLC/HVAC Maintenance					
Comp. Rate: $900		900			3338200000
Antonio D Porter/Barber					
Comp. Rate: $17/cut		9,860	9,860	9,860	3338200000
AUTO-CHLOR SYSTEMS-MIDSOUTH LL/Cleaning					
Comp. Rate: $7		28			3338200000
BAILEY CABLE TV/Cable Services					
Comp. Rate: $22-425		34,654	32,000	32,000	3338200000
BALLARD JUDY/Barber					
Comp. Rate: $12/cut		528	528	528	3338200000
BLANKENSHIP DAVID D/Barber					
Comp. Rate: $15/cut		300	300	300	3338200000
BOB'S POOL SERVICE INC/Pool maintenance					
Comp. Rate: $3373		3,373	3,373	3,373	3338200000
BOSWELL REGIONAL CENTER/Assorted					
Comp. Rate: $3-119		2,029	2,029	2,029	3338200000
BRIDGESTONE/FIRESTONE, INC./Tire services					
Comp. Rate: $122		122			3338200000
BROADHEAD BUILDING SUPPLY INC/Supply delivery					
Comp. Rate: $50		50			3338200000
BUSINESS COMMUNICATIONS INC/Computer Maintenance					
Comp. Rate: $1525		1,525	1,525	1,525	3338200000
CABLE ONE INC/Cable Services					
Comp. Rate: $70-425		7,729	7,215	7,215	3338200000
CLIA Labratory Program/Certification					
Comp. Rate: $180		180	180	180	3338200000
DATALYNKS CORPORATION/Medical Services					
Comp. Rate: $3174		3,174	3,300	3,300	3338200000
David Jonathan Clayton/Polygraph Services					
Comp. Rate: $350/month		5,350	5,350	5,350	3338200000
DIRECTV INC/Cable Services					
Comp. Rate: $5-142		3,174	3,174	3,174	3338200000
DISH NETWORK INC/Cable Services					
Comp. Rate: $37-118		2,611	2,611	2,611	3338200000
GRINER DRILLING SERVICE INC/Water test					
Comp. Rate: $900		900	900	900	3338200000
HORNE LLP/Cost Report					
Comp. Rate: 26500		26,500	25,000	25,000	3338200000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
HOTEL & RESTAURANT SUPPLY INC/Installation					
Comp. Rate: $500		500			3338200000
HUB INTERNATIONAL/Health Insurance					
Comp. Rate: $3000/month		16,380	16,380	16,380	3338200000
InTouch GPS LLC/Fleet Tracking					
Comp. Rate: $23.95 each		6			3338200000
InTouch GPS/Fleet Tracking					
Comp. Rate: $23.95 each		12,047	10,000	10,000	3338200000
JACKSON LIFESIGNS INC/Interpretation					
Comp. Rate: $50/hours		7,336	7,336	7,336	3338200000
JOHNSON CONTROLS FIRE PROTECTION LP/Alarm					
Comp. Rate: $500		1,000	1,000	1,000	3338200000
Key Benefit Administrators Inc/Health Insurance					
Comp. Rate: $1000		1,000			3338200000
L & A Generator Service LLC/Generator Monitoring					
Comp. Rate: $125-750		14,845	14,845	14,845	3338200000
LOGAN JOE MILTON/Barber					
Comp. Rate: $12/cut		3,672	3,672	3,672	3338200000
MARTHA BLAKENEY/Barber					
Comp. Rate: $15/cut		90	90	90	3338200000
Mary Ann Jones/Barber					
Comp. Rate: $15/cut		80	80	80	3338200000
MILLENNIUM SATELLITE & VIDEO/Cable Services					
Comp. Rate: $120-194		11,200	10,000	10,000	3338200000
Morgan Brothers Millwork, Inc/					
Comp. Rate: $96		96	96	96	3338200000
Mozzaz Corporation/Software Subscription					
Comp. Rate: $26466		26,466			3338200000
MS RURAL TANK SERVICE INC/Tank Inspection					
Comp. Rate: $9000		9,000	9,000	9,000	3338200000
NATL CORROSION SERVICE INC/Gas Services					
Comp. Rate: $85		85	85	85	3338200000
Notary Public Underwriters of MS In/Notary Public Services					
Comp. Rate: $70-107		177	177	177	3338200000
OPEN TEXT INC/Cloud Services					
Comp. Rate: $45-200		1,300	1,300	1,300	3338200000
OT Solutions, LLC/Nurse Contract					
Comp. Rate: 87-768		5,220	5,220	5,220	3338200000
P D OPERATOR CONSULTANT/Gas operator Services					
Comp. Rate: $2250		2,250	2,250	2,250	3338200000
SHRED-IT/Paper Shred					
Comp. Rate: $1049		1,049	1,049	1,049	3338200000
Stegall Notary Service, Inc./Notary Public Services					
Comp. Rate: $150		150	150	150	3338200000
Systronic Systems LLC/Elopement System					
Comp. Rate: $12,192		26,429	15,000	15,000	3338200000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
TEATER AMANDA/Barber					
Comp. Rate: $12/cut		2,640	2,400	2,400	3338200000
Tony Sullivan/Barber					
Comp. Rate: $17/cut		880	880	880	3338200000
Tyco Fire & Security Mgt Inc/Alarm Monitoring					
Comp. Rate: $3850		3,850	1,000	1,000	3338200000
TYLERTOWN TIMES INC/Advertisement					
Comp. Rate: $80-140		645	645	645	3338200000
XEROX CORP - DALLAS/Copy Fees					
Comp. Rate: $32		32			3338200000
Total 61690000 Fees & Services - Professional Fees Charged		**251,412**	**200,000**	**200,000**	
61696000 Fees & Service Reimb no 1099					
Hub International/Hub International					
Comp. Rate: 2730		2,730			333820000
Jackson Communications/c					
Comp. Rate: 160		160			3338200000
Total 61696000 Fees & Service Reimb no 1099		**2,890**			
61601000 Inter-agcency License Fees					
MS Board of Nursing Home Administrators/NHA license					
Comp. Rate: $550/license		2,200			
MS Board of Nursing Home Administrators/NHA testing					
Comp. Rate: $250/test		500			
Total 61601000 Inter-agcency License Fees		**2,700**			
61616000 Deceased Contract Worker					
SPAHRS/Wages					
Comp. Rate: $35/hr		2,940			
Total 61616000 Deceased Contract Worker		**2,940**			
61626000 Contract Worker PR Refunds of Deductions - SPAHRS					
SPAHRS/Deduction correction					
Comp. Rate:		419			
Total 61626000 Contract Worker PR Refunds of Deductions - SPAHRS		**419**			
61660000 Accounting and Financial Fees					
Horne LLP/Medicaid Cost Report					
Comp. Rate: $14,000/report		14,000	16,000	16,000	
Tann, Brown & Russ Company, LLC/GAAP packet					
Comp. Rate: $2,970/packet		2,970	4,000	4,000	
Total 61660000 Accounting and Financial Fees		**16,970**	**20,000**	**20,000**	

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
61690000 Fees and Services - Professional Feees Charged					
Cable One/Cable services					
Comp. Rate: $1,024/month		12,292	15,000	15,000	3338500000
Comcast/Cable services					
Comp. Rate: $4,009/month		48,111	50,000	50,000	3338500000
Deafconnect of the Mid-South, Inc/Interpreter services					
Comp. Rate: $97/hour		195			3338500000
Gerimed LTC/Medical waste disposal					
Comp. Rate: $100/pickup		1,200	1,200	1,200	3338500000
Magnolia Clipping/Clipping services					
Comp. Rate: $89/month		446			3338500000
Maxxsouth Broadband/Cable services					
Comp. Rate: $8,040/month		96,841	100,000	100,000	3338500000
MP Biomedicals/Dosimetry services					
Comp. Rate: $125/test		125			3338500000
Ronda Bryan/Interpreter services					
Comp. Rate: $100/hour		200			3338500000
Scott-Roberts and Associates/Background checks					
Comp. Rate: $17/person		1,620	2,000	2,000	3338500000
Servpro of Oxford/Remediation services					
Comp. Rate: $44/hour		3,516			3338500000
University of Mississippi/Psychology interns					
Comp. Rate: $13,158/quarter		39,473	39,473	39,473	3338500000
Total 61690000 Fees and Services - Professional Feees Charged		**204,019**	**207,673**	**207,673**	
61690000 Fees and Services-Professional Fees					
CHOCTAW REGIONAL MEDICAL/DRUGTESTING					
Comp. Rate: 35 per test		105	250	250	3338200000
CLIA LABORATORY/CERTIFICATE FEE					
Comp. Rate: 180 per certificate		180			3338200000
COMCAST/CABLE					
Comp. Rate: 1807 monthly		27,341	30,000	30,000	3338200000
DAVID JONATHAN CLAYTON/POLYGRAPH					
Comp. Rate: 400 per exam		6,300	6,300	6,300	3338200000
DELUXE BUSINESS FORMS/FORMS					
Comp. Rate: based on services			1,378	1,378	3338200000
GERIMED LTC/NETWORK FEE					
Comp. Rate: 100 month		1,200	1,200	1,200	3338200000
JACKSON DATA PRODUCTS/PRINTING					
Comp. Rate: varies			5,000	5,000	3338200000
JACKSON LIFESIGNS INC/INTERPRETATION SERVICES					
Comp. Rate: 70 per service			500	500	3338200000
MAGNOLIA SHREDDING LLC/SHREDDING					
Comp. Rate: varies		5,232	6,000	6,000	3338200000
MAXXSOUTH BROADBAND/CABLE					
Comp. Rate: 1146 per month		13,998	14,220	14,220	3338200000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
MED SCREENS/DRUGTESTING					
Comp. Rate: 29 per test		9,213	18,000	18,000	3338200000
MS BD OF NURSING HOME ADM/LICENSE RENEWAL					
Comp. Rate: 500 per license		1,567	500	500	3338200000
MS RURAL WATER ASSOCIATIO/WATER LICENSE					
Comp. Rate: 80 per inspection		115	80	80	3338200000
MS STATE DEPT OF HEALTH/LICENSE RENEWAL					
Comp. Rate: varies			80	80	3338200000
PREMIER MEDICAL GROUP/DRUGTESTING					
Comp. Rate: 30 per test		296	800	800	3338200000
ROBERTS S ELIZABETH/MENTOR					
Comp. Rate: 7.50/hourly			1,800	1,800	3338200000
RUSH HEALTH SYSTEM/DRUGTESTING					
Comp. Rate: 20 per test		185	600	600	3338200000
STEVE LINDA FAYE/MENTOR					
Comp. Rate: 7.50/hourly			4,000	4,000	3338200000
STRONG RICKY RAY/MENTOR					
Comp. Rate: 7.50/hourly			800	800	3338200000
TL WALLACE CONSTRUCTION/SURVEYS					
Comp. Rate: varies			2,750	2,750	3338200000
UNIVERSITY OF MS MEDICAL/TELEHEALTH					
Comp. Rate: 250 per month		3,000	2,750	2,750	3338200000
UTILITY ANALYSTS INC/UTILTIY ANALYSIS					
Comp. Rate: 1000 monthly		11,001	11,000	11,000	3338200000
WARING OIL CO/OIL TAX					
Comp. Rate: varies					3338200000
Total 61690000 Fees and Services-Professional Fees		**79,733**	**108,008**	**108,008**	
61625000 Ctr Wrkr PR Mtch EFT					
61625000/					
Comp. Rate:		105,660	150,000	150,000	3338200000
Total 61625000 Ctr Wrkr PR Mtch EFT		**105,660**	**150,000**	**150,000**	
61652000 Const Contract Srvc					
Byrd & Cook Paint and Decor/Flooring					
Comp. Rate:	N	149,462	200,000	200,000	2238200000
Total 61652000 Const Contract Srvc		**149,462**	**200,000**	**200,000**	
61650000 Architect & Preplan					
Mark Vaughn/Flooring Project/Architect					
Comp. Rate: 3278	N	3,278			3338200000
Total 61650000 Architect & Preplan		**3,278**			
61626000 CW PR Ref Ded SPAHRS					
CW PR Ded SPAHRS/					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate:	N	156	156	156	3338200000
Total 61626000 CW PR Ref Ded SPAHRS		**156**	**156**	**156**	
61610000 Contract Worker Payroll-EFT					
AMBER MCLAURIN/SUMMER WORKER					
Comp. Rate: 9 per hour		4,876	10,000	10,000	3338600000
ANDRE P BUTEAU/D & E					
Comp. Rate: 70 per hour		2,013	22,000	22,000	3338600000
ANNITA WALKER/MEDICAID WAIVER					
Comp. Rate: 20 per hour		36,925	43,000	43,000	3338600000
ANTHONY WHITE/SUMMER WORKER					
Comp. Rate: 9 per hour		2,711			3338600000
ARLESHA MCKEE/TCM					
Comp. Rate: 17 per hour		25,458			3338600000
BAKARI BROWN/HOUSEKEEPING					
Comp. Rate: 12 per hour		21,315	25,000	25,000	3338600000
BETTY SEXTON/DCW					
Comp. Rate: 15 per hour	Y	7,153	14,800	14,800	3338600000
BRENDA PATTERSON/D&E					
Comp. Rate: 40 per hour	Y	13,790	31,400	31,400	3338600000
CHARLES COLLIER/P T					
Comp. Rate: 14 per hour		8,729			3338600000
CHARLES LAYTON/MAINTENANCE					
Comp. Rate: 15 per hour	Y	13,976	18,000	18,000	3338600000
CHARLIE THOMPSON/MAINTENANCE					
Comp. Rate: 20 per hour		12,115			3338600000
CHASSIDY CATCHINGS/DCW					
Comp. Rate: 13 per hour		420			3338600000
CHELSEA SIMMONS/MEDICAID WAIVER					
Comp. Rate: 19 per hour		18,558			3338600000
CLAUDIA WHITE/PT					
Comp. Rate: 65 per hour		4,566	80,000	80,000	3338600000
CYNTHIA LOVE/DCW					
Comp. Rate: 13 per hour		1,261			3338600000
DEBRA LOVELL/D&E					
Comp. Rate: 40 per hour	Y	23,670	35,200	35,200	3338600000
DEQUAN MORROW/SUMMER WORKER					
Comp. Rate: 9 per hour		4,086			3338600000
DEVIN BROWN/TCM					
Comp. Rate: 17 per hour		25,075			3338600000
Direct Care Worker/DCW					
Comp. Rate: 14 per hour			100,000	100,000	3338600000
FELISHA STRINGER/DCW					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 13 per hour		215			3338600000
FREDERICK HOLMAN/POLICE					
Comp. Rate: 14 per hour		1,117			3338600000
GLENORIA JAMES/TCM					
Comp. Rate: 20 per hour		33,993	43,000	43,000	3338600000
HELEN BROWN/DCW					
Comp. Rate: 15 per hour		1,549	14,500	14,500	3338600000
ITYUANNA SFFOLD/TCM					
Comp. Rate: 20 per hour		35,592	43,000	43,000	3338600000
JAIDA BARNES/SUMMER WORKER					
Comp. Rate: 12 per hour		4,992	6,000	6,000	3338600000
JAIVER ADAMS/TCM					
Comp. Rate: 17 per hour		29,368			3338600000
JAMAYA STEELE/DCW					
Comp. Rate: 15 per hour		105			3338600000
JANET DICKINSON/ADMINISTRATION					
Comp. Rate: 50 per hour		39,938			3338600000
JARRIUS BARNES/SUMMER WORKER					
Comp. Rate: 9 per hour		207	1,500	1,500	3338600000
JEANETTE LINDSEY/MEDICAID WAIVER					
Comp. Rate: 20 per hour		23,510	43,000	43,000	3338600000
JENA THOMAS/MEDICAID WAIVER					
Comp. Rate: 19 per hour		22,581	42,000	42,000	3338600000
JO HARBOUR/CLINIC					
Comp. Rate: 150 per hour		138,300	150,000	150,000	3338600000
JOHN BOATWRIGHT/MAINTENANCE					
Comp. Rate: 10 per hour		8,440	20,000	20,000	3338600000
JUSTIN BLACKWELL/MAINTENANCE					
Comp. Rate: 20 per hour		14,155			3338600000
KAITLYN WRIGHT/MEDICAID WAIVER					
Comp. Rate: 18 per hour		29,642			3338600000
KENNEDI WATTS/SUMMER WORKER					
Comp. Rate: 9 per hour		5,623			3338600000
KENTAVIS MARBUARY/SUMMER WORKER					
Comp. Rate: 9 per hour		2,787			3338600000
KEYSHAWN RAINEY/SUMMER WORKER					
Comp. Rate: 9 per hour		1,008			3338600000
KHOLADA SHAW/TCM					
Comp. Rate: 19 per hour		29,198	43,000	43,000	3338600000
LA PARIS COVINGTON/MEDICAID WAIVER					
Comp. Rate: 20 per hour		36,884	43,000	43,000	3338600000
LARICKA MORGAN/TCM					
Comp. Rate: 18 per hour		1,989	40,000	40,000	3338600000
LATASHA WRIGHT/DCW					
Comp. Rate: 13 per hour		5,525			3338600000
LATESHA WELLS/DCW					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 13 per hour		6,858			3338600000
LEIGHA RAZOR/SUMMER WORKER					
Comp. Rate: 9 per hour		4,604			3338600000
LESLIE TUCKER/DCW					
Comp. Rate: 13 per hour		4,472			3338600000
MARTHA BRELAND/ADMINISTRATION					
Comp. Rate: 50 per hour	Y	913	18,000	18,000	3338600000
MARY RANSOM/MEDICAID WAIVER					
Comp. Rate: 20 per hour		15,495	43,000	43,000	3338600000
MARY RUSSELL/PHYSICAL THERAPIST					
Comp. Rate: 55 per hour		68,150			3338600000
Medicaid Waiver/SUPPORT COORDINATOR					
Comp. Rate: 18 per hour			347,316	347,316	3338600000
MICHAEL BILBREW/MEDICAID WAIVER					
Comp. Rate: 10 per hour		1,829			3338600000
MICHAEL RECIO/POLICE					
Comp. Rate: 17 per hour		8,939	25,000	25,000	3338600000
MICHELLE TOWNSEND/MEDICAID WAIVER					
Comp. Rate: 20 per hour		36,561	43,000	43,000	3338600000
NIKITA BARNES/DCW					
Comp. Rate: 15 per hour		19,746	32,000	32,000	3338600000
OCTAVIUS THURMAN/MEDICAID WAIVER					
Comp. Rate: 19 per hour		37,354			3338600000
PHYLLIS KIBLER/MEDICAID WAIVER					
Comp. Rate: 20 per hour		6,685			3338600000
QUENTIN WALLACE/MEDICAID WAIVER					
Comp. Rate: 20 per hour		7,625			3338600000
RAE EVANS/TCM					
Comp. Rate: 20 per hour		32,108	43,000	43,000	3338600000
RAVIN HILL (LOVETT)/TCM					
Comp. Rate: 17 per hour		6,001			3338600000
RICHARD SMITH/POLICE					
Comp. Rate: 17 per hour		6,069	20,000	20,000	3338600000
RICKERYA BROWN/DCW					
Comp. Rate: 18 per hour		1,971	40,000	40,000	3338600000
RIKEYA SEALS/TCM					
Comp. Rate: 17 per hour		14,939			3338600000
ROY TOWNSEND/TCM					
Comp. Rate: 20 per hour		30,932	43,000	43,000	3338600000
RYAN VAUGHN/SUMMER WORKER					
Comp. Rate: 9 per hour		801			3338600000
SHARDAE PETERSON/DCW					
Comp. Rate: 15 per hour		5,028	31,200	31,200	3338600000
SHELIA JACKSON/DCW					
Comp. Rate: 15 per hour		5,129	31,200	31,200	3338600000
SHELLA SANDERS/MEDICAID WAIVER					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 20 per hour		16,575	43,000	43,000	3338600000
SHERIDAN MITCHELL/MEDICAID WAIVER					
Comp. Rate: 60 per hour		5,115			3338600000
SHERMAIN PAGE/MEDICAID WAIVER					
Comp. Rate: 19 per hour		456			3338600000
SHIEAGA GRIFFIN/MEDICAID WAIVER					
Comp. Rate: 19 per hour	Y	16,535			3338600000
STARNEDRA THOMAS/MEDICAID WAIVER					
Comp. Rate: 19 per hour		25,983	42,000	42,000	3338600000
SUZIE ROSSER/D&E					
Comp. Rate: 53 per hour	Y	31,800	40,000	40,000	3338600000
Target Case Managers/TCM					
Comp. Rate: 18 per hour			347,316	347,316	3338600000
TAYLOR SELLERS/SUMMER WORKER					
Comp. Rate: 9 per hour		1,735			3338600000
THELMA DICKERSON/DCW					
Comp. Rate: 13 per hour		8,457			3338600000
VICTOR GIBSON/MAINTENANCE					
Comp. Rate: 15 per hour	Y	7,421	20,000	20,000	3338600000
VICTOR MYERS/MAINTENANCE					
Comp. Rate: 15 per hour	Y	3,308	18,452	18,452	3338600000
WILLIAM EVERETT/POLICE					
Comp. Rate: 16 per hour		938	20,000	20,000	3338600000
Total 61610000 Contract Worker Payroll-EFT		**1,133,947**	**2,115,884**	**2,115,884**	
GRAND TOTAL		**38,318,449**	**45,966,214**	**45,926,213**	

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?	FY2023 Req. Cost
Passenger Vehicles					
63300 Wheelchair Van					
2021	Wheelchair van	See attached appendix	Resident transport	Replacement	50,000
2021	Wheelchair van	See attached appendix	Resident transport	Replacement	50,000
63300000 Capital Outlay Vehicles					
2021	Plymouth Voyager	Residential Services	Transportation of clients	Replacement	30,280
2021	Plymouth Voyager	Residential Services	Transportation of clients	Replacement	30,280
2021	Plymouth Voyager	Residential Services	Transportation of clients	Replacement	30,280
2021	Plymouth Voyager	Residential Services	Transportation of clients	Replacement	30,280
63300100 Minivan (Cargo)					
2021	Ford Transit	Transportation	Client Transportation	New	150,000
63300100 Minivan (Passenger)					
2021	Chrysler Voyager	Transportation	Client Transportation	Replacement	80,000
63300100 Other Vehicles(SUV, BUS)					
2022	Nissan SUV	Administration	Vehicle Pool	New	30,000
2022	Police Cruiser	Police	Patrol	New	40,000
63300100 Truck Medium Duty Full Size					
2022	Ford	Marty Sasser	Maintenance	Replacement	55,000
2023	Ford	Marty Sasser	Maintenance	Replacement	55,000
63300100 Truck Minivan (Passenger)					
2022	Dodge	Tiffany Howwell	Transport	Replacement	46,667
2022	Dodge	Tiffany Howell	Transport	Replacement	46,666
2022	Ford	Sheri Allen	Transport	Replacement	46,667
63300100 VANS					
2023	DODGE CARAVAN	MAINTENANCE	MAINTENANCE	Replacement	22,950
2023	DODGE CARAVAN	ENVIRONMENTAL SERVICES	ENVIRONMENTAL SERVICES	Replacement	22,950
			TOTAL		**817,020**
Work Vehicles					
63300100 Box Truck					
2023	Box Truck	SOUTH MISSISSIPPI REGIONAL CENTER	TRANSPORTATION OF CLIENTS	Replacement	30,000
63300100 COMPACT SEDAN					
2023	COMPACT SEDAM	IDD COMMUNITY PROGRAMS	TRANSPORTATION OF CLIENTS	Replacement	17,000
2023	COMPACT SEDAN	IDD COMMUNITY PROGRAMS	TRANSPORTATION OF CLIENTS	Replacement	17,000
2023	COMPACT SEDAN	IDD COMMUNITY PROGRAMS	TRANSPORTATION OF CLIENTS	Replacement	17,000
63300100 CUTAWAY BUS					
2023	CUTAWAY BUS	IDD - GROUP HOMES	TRANSPORTATION OF CLIENTS	Replacement	64,000
2023	CUTAWAY BUS	IDD - GROUP HOMES	TRANSPORTATION OF CLIENTS	Replacement	64,000
63300100 DELIVERY TRUCK					
2023	DELIVERY TRUCK	IDD INSTITUTIONAL CARE	MEAL DELIVERY	Replacement	27,000

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?	FY2023 Req. Cost
63300100 Mini Bus					
2023	MINIBUS	Transportation	Transport clients	Replacement	60,000
2023	MINIBUS	TRANPORTATION	TRANSPORT CLIENTS	Replacement	60,000
2023	MINIBUS	TRANPORTATION	TRANSPORT CLIENTS	Replacement	60,000
63300100 MINIVAN					
2023	MINIVAN	INSTITUTIONAL CARE	TRANSPORTATION OF CLIENTS	Replacement	20,000
2023	MINIVAN	INSTITUTIONAL CARE	TRANSPORTATION OF CLIENTS	Replacement	20,000
2023	MINIVAN	INSTITUTIONAL CARE	TRANSPORTATION OF CLIENTS	Replacement	20,000
2023	MINVAN	INSTITUTIONAL CARE	TRANSPORTATION OF CLIENTS	Replacement	20,000
63300100 pickup trucks					
2023	pickup trucks	Maintenance	Facility Repairs	Replacement	
63300100 SERVICE TRUCK					
2023	SERVICE TRUCK	IDD INSTITUTIONAL CARE	CAMPUS MAINTENANCE	Replacement	29,000
63300100 WHEELCHAIR VAN					
2023	WHEELCHAIR VAN	IDD COMMUNITY HOMES	TRANSPORTATION OF CLIENTS	Replacement	45,000
2023	WHEELCHAIR VAN	IDD COMMUNITY HOMES	TRANSPORTATION OF CLIENTS	Replacement	45,000
2023	WHEELCHAIR VAN	IDD COMMUNITY HOMES	TRANSPORTATION OF CLIENTS	Replacement	45,000
2023	WHEELCHAIR VAN	IDD COMMUNITY HOMES	TRANSPORTATION OF CLIENTS	Replacement	45,000
2023	WHEELCHAIR VAN	IDD COMMUNITY HOMES	TRANSPORTATION OF CLIENTS	Replacement	45,000
			TOTAL		**750,000**
			TOTAL VEHICLE REQUEST		**1,567,020**

VEHICLE INVENTORY
AS OF JUNE 30, 2021

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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	Caravan	2007	Dodge	Transportation	Client Transportation	G042041	212,297	20,000	Y	
P	Caravan	2007	Dodge	Transportation	Client Transportation	G042042	232,563	25,000		
P	Caravan	2007	Dodge	Transportation	Client Transportation	G042044	199,422	20,000		
P	Wheelchair Bus	2007	Ford E350	Medical	Client Transportation	G042225	145,403	15,000		
P	Impala	2007	Chevrolet	Transportation	Employee Travel	G042286	76,605	4,500		
P	Club Wagon	2007	Ford E150	Koscuisko Group Home	Client Transportation	G042224	252,365	18,000		
P	Van	2007	Ford E350	CLS	Client Transportation	G042671	269,852	15,000		
P	21' Bus	2007	Ford E350	Transportation	Client Transportation	G043672	98,274	7,500		
W	Pick up Truck	2007	Ford E150	Louisville Industries	Workshop Transportation	G042103	103,354	7,000		
W	Van	2007	Ford E350	Attala Industries	Workshop Transportation	G042673	110,800	8,000		
W	Box Truck	2007	Ford 450	Attala Industries	Workshop Transportation	G042674	37,605	130		
W	Crew Cab Pick Up Truck	2008	Ford 250	Tri County Industries	Workshop Transportation	G042910	74,159	6,500		
P	Wheelchair Bus	2007	Ford Eldorado 210	Meridian Group Home	Client Transportation	G044190	114,179	13,125		
P	Aerolite Bus	2008	Ford Eldorado	Morton Group Home	Client Transportation	G048274	83,219	8,500		
P	Aerolite Bus	2008	Ford Eldorado	Louisville Group Home	Client Transportation	G048273	39,266	3,800		
P	Aerolite Bus	2008	Ford Eldorado	Koscuisko Group Home	Client Transportation	G048272	153,501	43,000		
P	Van	2009	Ford E350	CLS	Client Transportation	G049647	251,707	33,000		
P	Van	2009	Ford E350	Morton Group Home	Client Transportation	G050534	99,864	11,000		
P	Car #111 imp.	2013	chev.	JENNIFER PURVIS /Medical	5 passenger	2013	99,587	7,972		
W	Truck 89	2004	Freightliner	Marty Maintenance	Maintenance/Janitorial	G26892	10,345	314		
P	Caravan	2012	Dodge	Louisville Group Home	Client Transportation	G059939	161,670	20,000		
W	Super Duty Pick Up Truck	2012	Ford E350	Transportation	Grounds Crew	G060086	58,943	11,000		
W	Truck 87	2011	Ford	Marty Sasser/Maintenance	Cargo/Delivery	G55880	38,265	705		
P	ADA Van 31	2014	Dodge	oak place/ Kerry Bynum	Passenger/Client Transportation	G68398	86,746	6,239		
P	Express Van	2012	Chevrolet	CLS	Client Transportation	G060084	238,087	38,000		
W	Pathfinder SUV	2012	Nissan	Police	Police emergencies and campus checks	G060156	10,281	600		

Vehicle Type: (P)assenger/(W)ork

VEHICLE INVENTORY
AS OF JUNE 30, 2021

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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	Van 64 (old #1)	2019	dodge	MAC	Passenger/Client Transportation	g83712	26,721	2,546		
P	VAN#004	2015	DODGE	MAC	7 PASS	G71443	84,929	10,486		
P	Grand Caravan	2014	Dodge	CLS	Client Transportation	G065866	144,453	30,700		
P	Grand Caravan	2014	Dodge	Morton Group Home	Client Transportation	G065869	101,662	14,500		
P	VAN#005	2012	DODGE	MAC	7 PASS	G61334	99,595	1,647		
P	Van 91	2006	Ford	Kerry Bynum/STATE FARM	Passenger/Client Transportation	G38512	86,825	20,092		
P	Grand Caravan	2014	Dodge	Transportation	Client Transportation	G065867	179,962	27,500		
P	Grand Caravan	2014	Dodge	Meridian Group Home	Client Transportation	G065868	194,074	34,000		
P	Van 12	2007	Ford	Sheri Allen/POWELL APT.	Passenger/Client Transportation	G43276	124,304	8,901		Y
P	Van 85	2009	Dodge	BAYSPRINGS	Passenger/Client Transportation	G50154	170,518	5,819	Y	
P	Grand Caravan	2014	Dodge	Transportation	Client Transportation	G065865	118,139	13,000		
P	Wheelchair Van	2014	Ford E350	Louisville Group Home	Client Transportation	G066755	59,966	11,000		
P	Van 33	2009	Dodge	Tiffany/BH Autism	Passenger/Client Transportation	G50158	151,247	6,916		Y
P	Van 05	2009	Dodge	Kelly Jones/ Brookwood (Brookhaven)	Passenger/Client Transportation	G50159	118,600	4,665		
P	Express Van	2014	Chevrolet	Unit One	Client Transportation	G066774	75,489	10,500		
P	Grand Caravan	2014	Dodge	Transportation	Client Transportation	G066833	139,513	22,000		
P	Van 95	2010	Dodge	Ben/ motor pool	Passenger/Client Transportation	G53831	142,673	9,334	Y	
P	Van 94	2010	Dodge	tiffany/ BH Autism	Passenger/Client Transportation	G53833	140,715	8,219		Y
P	Express Van	2014	Chevrolet	Brandon Group Home	Client Transportation	G066938	149,549	40,000		
P	Express Van	2014	Chevrolet	CLS	Client Transportation	G067405	120,052	25,000		
P	Van 99	2010	Ford	Will Beeson/Unit System	Passenger/Client Transportation	G54148	74,767	3,451		
P	Van 28	2010	Ford	Kelly Jones/BROADHEAD	Passenger/Client Transportation	G54150	109,197	1,897		
P	Express Van	2014	Chevrolet	CLS	Client Transportation	G067406	163,718	26,000		
P	Express Van	2014	Chevrolet	Transportation	Client Transportation	G067826	123,153	12,000		
P	Van 53	2010	Ford	Kelly Jones/Hazlehurst	Passenger/Client Transportation	G54149	170,812	7,656	Y	
P	Van 77	2011	Ford	MOTOR POOL	Passenger/Client Transportation	G56156	59,858	2,414		
P	Aerolite Bus	2014	Ford E350	Transportation	Client Transportation	G068737	56,854	7,000		

Vehicle Type: (P)assenger/(W)ork

VEHICLE INVENTORY
AS OF JUNE 30, 2021

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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	Van	2017	Chevrolet	Meridian Group Home	Client Transportation	G076766	56,669	17,000		
P	Van 07	2012	Dodge	WAC	Passenger/Client Transportation	G59469	163,644	5,723	Y	
P	Van 67	2012	Ford	Tiffany/BH Autism	Passenger/Client Transportation	G59794	79,495	6,281		
P	VAN	2019	FORD	RANKIN Group Home	Client Transportation	G043672	18,105	12,000		
P	VAN	2020	FORD	KOScuisko Group Home	Client Transportation	G86742	14,235	12,000		
P	Van 04	2014	Ford	Uneika Funches/Transition Homes	Passenger/Client Transportation	G65652	82,654	8,098		
P	Van 20	2013	Dodge	Rhonda McCallum/Day Programs bhaven	Passenger/Client Transportation	G65198	103,292	6,380		
W	TRUCK	2007	FORD	MAINTENANCE	Campus Work	G86831	160,000	2,000		
P	Van	2019	Passenger Chevrolet	Transportation	Client Transportation	G88833	1,454	1,000		
P	Van 26	2014	Dodge	Kelly Jones/ Bradford	Passenger/Client Transportation	G66285	116,763	10,693		
P	van 58	2013	dodge	Will Beeson/Unit System	passenger/ client Transportation	g65202	134,946	26,707		
P	Van	2021	Passenger Chevrolet	Transportation	Client Transportation	G88832	4,387	1,000		
P	Van	2021	Passenger Chevrolet	Transportation	Client Transportation	G88944	704	1,000		
P	Van 16	2013	Dodge	JENNIFER PURVIS /Medical	Passenger/Client Transportation	G65201	111,963	9,222		
P	Van 37	2014	Ford	Rhonda McCallum/Day Programs MAGEE	Passenger/Client Transportation	G67548	63,519	10,370		
W	Pick up Truck	1997	Ford F250	Laundry	Pick up and deliver laundry at all buildings	G04429	91,966	2,800		
W	Pick up Truck	1994	Ford F250	HPER	Carry supplies on client field trips, camping, etc.	G04886	116,112	2,500		
P	Van 25	2016	Dodge	Sheri Allen/BROADHEAD	Passenger/Client Transportation	G72769	82,916	10,388		
P	Van 35	2016	Dodge	Kelly Jones/HAZLEHURST	Passenger/Client Transportation	G72767	78,838	9,419		
P	TAURUS	2002	FORD	MAINTENANCE	MAINTENANCE	G-23459	82,252	4,329		
W	High Cube Truck	1998	GMC Sierra 350	Louisville Industries	Deliver & pick up workshop materials	G06170	187,407	2,000		
W	High Cube Truck	1998	GMC Sierra 350	Morton Industries	Deliver & pick up workshop materials	G06171	216,318	6,500		
P	CROWN VICTORIA	2011	FORD	POLICE	POLICE	G-65035	126,897	12,690		
P	Van 38	2016	Dodge	Kerry Bynum/ALPHA	Passenger/Client Transportation	G72770	66,902	5,889		

Vehicle Type: (P)assenger/(W)ork

VEHICLE INVENTORY
AS OF JUNE 30, 2021

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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	Van 42	2016	Dodge	Kelly Jones/Montgomery (Brookhaven)	Passenger/Client Transportation	G72768	71,393	5,035		
P	CROWN VICTORIA	2011	FORD	POLICE	POLICE	G-65037	140,961	14,096		
W	Pick up Truck	1998	Ford F150	Hudspeth Industries	Deliver & pick up workshop materials	G06169	99,997	1,700		
W	High Cube Truck	1998	GMC Sierra 350	Kimichael Industries	Deliver & pick up workshop materials	G07399	169,224	520		
P	IMPALA	2014	CHEVROLET	STF	STF	G-67102	28,964	4,138		
P	Van 40	2016	Dodge	Sheri Allen/BROADHEAD	Passenger/Client Transportation	G72766	97,832	11,366		
P	Van 03	2016	Dodge	Cindy Womack/Good Water Autism	Passenger/Client Transportation	G74477	58,796	5,516		
P	CHARGER (POLICE)	2014	DODGE	POLICE	POLICE	G-74456	64,482	9,212		
W	Dump Truck	1991	Ford	Grounds	Landscaping Needs	G07741	138,146	50		
W	Delivery Truck	2000	Ford F550	Property	Pick up & deliver furniture , supplies to all building & programs	G13487	210,760	10,000		
P	IMPALA (POLICE)	2014	CHEVROLET	POLICE	POLICE	G-74455	103,075	14,725		
P	Van 54	2017	Dodge	Kelly Jones/ BRAODHEAD	Passenger/Client Transportation	G77188	59,844	8,981		
P	bus 22	2019	ford	Kerry Bynum/RIALS CREEK	Passenger/Client Transportation	g84153	23,198	10,576		
P	IMALA	2007	CHEVROLET	MAINTENANCE	MAINTENANCE		0	0		
P	Van	2000	Passenger Dodgeq	Transportation	Client Transportation		97,295	1,000	Y	
W	Pick up Truck	2000	GMC	MIDD	Deliver & pick up workshop materials	G15532	37,978	2,000		
W	F-150	1998	FORD	MAINTENANCE	MAINTENANCE	G-51697	156,224	6,792		
P	Van 70	2019	Dodge	Rhonda McCallum/Day Programs MAGEE	Passenger/Client Transportation	g83711	8,370	2,497		
P	van #73 voyager	2020	chrysler	kerry Bynum/ rialscreek	7 passenger	g85675	23,053	13,559		
W	S10	1989	CHEVROLET	MAINTENANCE	ELECTRIC SHOP	S-10924	178,399	5,755		
P	Bus	2001	International 380	Transportation	Client Transportation	G16145	98,888	250		
W	Pick up Truck	1991	Chevrolet	Painters	Haul supplies to paint all buildings & programs	G19791	139,686	3,000	Y	
W	TRUCK	1991	CHEVROLET	MAINTENANCE	PAINT SHOP	S-11654	192,661	6,422		
P	van #55 voyager	2020	chrysler	Uneika/ behavior intervention	7 passenger	g85515	23,738	12,930		
P	van #101 voyager	2020	chrysler	ridgeview/Sonny	7 passenger	g85516	20,909	11,450		

Vehicle Type: (P)assenger/(W)ork

VEHICLE INVENTORY
AS OF JUNE 30, 2021

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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	TRUCK	1991	CHEVROLET	MAINTENANCE	WATER	S-11651	159,587	5,320		
W	Bucket Truck	1993	Bucket Truck	Maintenance	Change parking lot lights	G19351	110,361	110		
P	Van	2002	Chevrolet Express	MIDD	Client Transportation	G22729	157,235	6,500		
W	F-150	1998	FORD	MAINTENANCE	ELECTRIC SHOP	G-07286	78,412	3,409		
P	van #60 voyager	2020	chrysler	will besson/ unit system	7 passenger	g85517	28,557	15,475		
P	van #1 voyager	2020	chrysler	admin	7 passenger	g85518	6,500	4,239		
W	RANGER	1998	FORD	MAINTENANCE	PAINT SHOP	G-06899	77,483	3,368		
W	Pick up Truck	2002	GMC Sierra	Morton Industries	Deliver & pick up workshop materials	G23134	169,760	5,500		
W	Pick up Truck	2002	GMC Sierra	Attala Industries	Deliver & pick up workshop materials	G23135	85,169	11,000		
W	RAM TRUCK	1999	DODGE	ENVIROMENTAL SERVICE	ENVIROMENTAL SERVICE	G-51698	245,449	11,157	Y	
P	van #66 voyager	2020	chrysler	kelly jones/ simpson cove	7 passenger	g85519	15,885	9,833		
P	van #71 voyager	2020	chrysler	kerry Bynum/ pine grove	7 passenger	g85673	23,482	13,231		
W	RANGER	2000	FORD	MAINTENANCE	ELECTRIC SHOP	G-15193	95,982	4,571		
W	Pick up Truck	2003	Ford Ranger	Electricians	Haul maintenance equipment to all buildings	G26221	84,010	5,300		
W	Pick up Truck	2003	Ford Ranger	Carpenters	Haul maintenance equipment to all buildings	G26222	111,572	4,000		
W	RANGER	2000	FORD	POLICE	FIRE CHIEF	G-15192	91,901	4,376		
P	van #72 voyager	2020	chrysler	kerry Bynum/ state farm	7 passenger	g85674	30,660	19,033		
P	Van 46	2017	Dodge	Sheri Allen/MAGNOLIA	Passenger/Client Transportation	G77191	97,354	18,096		
W	RAM TRUCK	2001	DODGE	MAINTENANCE	CARPENTER SHOP	G-15189	45,560	2,278		
W	Cube Pick up Truck	2003	Ford Ranger	Tri County Industries	Deliver & pick up workshop materials	G48578	222,934	9,000		
W	Minivan	2005	Dodge Grand Caravan	Transportation	Deliver & pick up mail, supplies for campus	G032993	161,772	12,000	Y	
W	RAM TRUCK	2001	DODGE	MAINTENANCE	MAINTENANCE	G-15191	107,933	5,397		
P	Van 18	2007	Ford	Will Beeson/Unit System	Passenger/Client Transportation	G43478	118,353	7,269		
P	Van 27	2010	Dodge	Kelly Jones/ Choctaw (Brookhaven)	Passenger/Client Transportation	G52847	58,360	5,168		
W	RAM TRUCK	2001	DODGE	MAINTENANCE	HVAC	C-15188	82,676	4,134		
P	Wheelchair Van	2006	Ford E350	Meridian Group Home	Client Transportation	G033525	204,227	14,000		

Vehicle Type: (P)assenger/(W)ork

VEHICLE INVENTORY
AS OF JUNE 30, 2021

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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	Wheelchair Van	2006	Ford E350	Brandon Group Home	Client Transportation	G033526	201,637	12,000		
W	RAM TRUCK	2001	DODGE	ENVIROMENTAL SERVICE	ENVIROMENTAL SERVICE	G-15190	98,394	4,920		
P	Van 76	2011	Ford	Marty Sasser/Campus Motor Pool	Passenger/Client Transportation	G56157	61,045	6,389		
P	Van 52	2012	Ford	eric/Wesson Group Home	Passenger/Client Transportation	G59795	71,050	7,866		
W	RANGER	2002	FORD	MAINTENANCE	CARPENTER SHOP	G-23457	109,325	5,754		
P	Wheelchair Van	2006	Ford E350	CLS	Client Transportation	G033527	148,679	10,800		
P	Van	2006	Ford E350	Louisville Industries	Client Transportation	G34106	165,996	10,800		
W	RANGER	2002	FORD	MAINTENANCE	PAINT SHOP	G-23456	55,397	2,916		
P	Van 36	2014	Ford	Jennifer Gwin/Bay Springs	Passenger/Client Transportation	G67547	82,864	5,653		
P	Van 50	2017	Dodge	Kelly Jones/Chickasaw (Brookhaven)	Passenger/Client Transportation	G77189	32,500	5,039		
W	RANGER	2002	FORD	MAINTENANCE	CARPENTER SHOP	G-23458	30,481	1,604		
P	Van	2006	Ford E350	HPER	Client Transportation	G34107	153,008	20,000		
P	Minivan	2006	Dodge Grand Caravan	Transportation	Client Transportation	G37304	237,086	26,000		
W	SILVERADO	2002	CHEVROLET	STF	STF	G-20778	101,264	5,330		
P	Van 48	2017	Dodge	eric/Wesson Group Home	Passenger/Client Transportation	G77190	68,741	16,315		
P	Van 56	2017	Chevrolet	Sheri Allen/EASTSIDE	Passenger/Client Transportation	G78256	60,665	9,721		
W	RANGER	2005	FORD	MAINTENANCE	MAINTENANCE	G-31938	122,963	7,685		
P	Minivan	2006	Dodge Grand Caravan	Hudspeth Industries	Client Transportation	G37302	111,896	9,000		
W	Pick up Truck	2006	Ford Ranger	Plumbers	Haul maintenance equipment to all buildings & programs	G37637	111,896	10,000		
W	TRUCK	1977	CHEVROLET	MAINTENANCE	MAINTENANCE	S-2110	196,769	4,472		
P	Van 57	2017	Chevrolet	Kerry Bynum/4th STREET	Passenger/Client Transportation	G78257	52,807	8,063		
W	8130 Pickup Truck	1984	GMC	See Attached Appendix	Engineering - grounds	S-7720	96,208	500		
W	11194 Pickup Truck	1993	Ford	See Attached Appendix	Engineering - grounds	S-14307	135,887	500		
P	van #74 voyager	2020	chrysler	kelly jones/ new hebron	7 passenger	g85676	19,520	12,990		
W	RAM TRUCK	1999	DODGE	ENVIROMENTAL SERVICE	PEST CONTROL	G-48216	172,361	7,835		
P	Wheelchair Van	2006	Ford Van	Rankin Group Home	Client Transportation	G38062	253,475	18,500	Y	

Vehicle Type: (P)assenger/(W)ork

VEHICLE INVENTORY
AS OF JUNE 30, 2021

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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	Van	2006	Ford	Unit II	Client Transportation	G38061	135,585	7,200		
W	RAM TRUCK	1999	DODGE	ENVIROMENTAL SERVICE	ENVIROMENTAL SERVICE	G-51693	192,740	8,761		
P	Van #117	2021	chrysler	State Farm	7 Pass	g89750	841	841		
W	12828 Pickup Truck	1995	Ford	See Attached Appendix	Engineering - maintenance	S-15741	60,675	500		
W	12829 Pickup Truck	1995	Ford	See Attached Appendix	Engineering - maintenance	S-15742	130,033	500		
W	Van 49	2010	Ford	/Nutrition Services/ sercurity	Cargo/Delivery	G54564	45,728	9,742		
W	RAM TRUCK	2001	DODGE	MAINTENANCE	HVAC	G-58494	158,201	7,910		
P	Wheelchair Van	2006	Bus	Transportation	Client Transportation	G38255	116,999	10,100		
W	RAM TRUCK	2001	DODGE	ENVIROMENTAL SERVICE	GARBAGE	G-51692	200,084	10,004		Y
P	ADA Bus 88	2014	Ford	Will Beeson/Unit System	Passenger/Client Transportation	G68738	48,612	3,068		
W	12830 Pickup Truck	1995	Ford	See Attached Appendix	Engineering - maintenance	S-15740	70,300	500		
W	13076 7 Pass Van	1996	Ford	See Attached Appendix	Engineering - maintenance	S-16186	150,438	500		
W	bus #47 e-550	2019	ford	will besson/ unit system	bus	g85494	12,568	6,951		
W	SIERRA	2002	GMC	MAINTENANCE	PLUMBING SHOP	G-51696	164,677	8,667		
W	SIERRA	2003	GMC	MAINTENANCE	HVAC	G-51691	241,958	13,442		Y
P	Bus 92	2006	Ford	Ben motor pool	Passenger/Client Transportation	G40058	128,232	1,476	Y	
P	13218 15 Pass Van	1996	Dodge	See Attached Appendix	Engineering - admin/client	S-16519	158,677	500		
W	13902 Pickup Truck	1998	Ford	See Attached Appendix	Desoto Industries	G-06385	110,466	500		
P	Bus 34	2010	Freightliner	Will Beeson/Unit System	Passenger/Client Transportation	G54572	61,275	726		
W	SIERRA	2003	GMC	MAINTENANCE	CARPENTER SHOP	G-51695	175,985	9,777		
W	SIERRA	2003	GMC	MAINTENANCE	WAREHOUSE	G-51694	187,356	10,409		
P	Bus #118	2021	ford	units	15 pass	g89870	841	841		
P	14378 15 Pass Van	1999	Dodge	See Attached Appendix	Engineering - admin/client	G-10053	140,434	500		
W	14691 3/4 Ton Pickup	2000	Dodge	See Attached Appendix	Lafayette Industries	G-12967	180,827	500		
P	Bus #119	2021	ford	Mhall	15 pass	g89871	910	910		
W	SIERRA	2006	GMC	MAINTENANCE	GROUNDS	G-58493	217,600	14,507	Y	
W	F-150	2016	FORD	POLICE	POLICE	G-73619	40,550	8,110		
W	truck #2 f-150	2019	ford	s keys / campus sercurity	truck	g84609	26,735	13,242		

Vehicle Type: (P)assenger/(W)ork

VEHICLE INVENTORY
AS OF JUNE 30, 2021

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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	14692 Pickup Truck	2000	Dodge	See Attached Appendix	Engineering - admin/client	G-12968	168,586	500		
W	14696 Pickup Truck	2000	Dodge	See Attached Appendix	Desoto Industries	G-12971	166,576	500		
W	TRUCK #002	2015	FORD	MAC	3PASS	G71445	25,711	5,292		
W	F-150	2016	FORD	POLICE	POLICE	G-73618	41,170	8,234		
W	RAM TRUCK	1998	DODGE	ENVIROMENTAL SERVICE	ENVIROMENTAL SERVICE	G-73105	129,101	5,613		
W	Truck 11	1997	Ford	Marty Sasser/Housekeeping	Maintenance/Janitorial	G02118	73,450	1,650		Y
P	14746 15 Pass Van	2000	Dodge	See Attached Appendix	Hopkins- Education	G-13820	157,854	500		
P	14819 5 Pass Van	2000	Dodge	See Attached Appendix	Engineering - admin/client	G-14259	68,108	500		
W	Truck 39	2002	Ford	Marty Maintenance	Maintenance/Janitorial	G50842	71,572	2,153		
W	RANGER	2001	FORD	MAINTENANCE	ELECTRIC SHOP	G-73099	115,829	5,791		
W	F-150	2007	FORD	MAINTENANCE	ELECTRIC SHOP	G-73615	127,828	9,131		
W	Truck 08	2002	GMC	/Maintenance	Maintenance/Janitorial	G23251	124,866	777		
W	15235 3/4 Ton Pickup	2001	Dodge	See Attached Appendix	Prentiss Industries	G-18720	135,747	500		
P	15633 5 Pass Van	2002	Dodge	See Attached Appendix	Lee Industries	G-22852	193,922	2,000		
W	Truck 24	2003	Ford	Marty Maintenance	Maintenance/Janitorial	G57603	82,652	2,347		
W	F-150	2007	FORD	MAINTENANCE	PLUMBING SHOP	G-73615	102,729	7,338		
W	F-150	2007	FORD	MAINTENANCE	CARPENTER SHOP	G-73612	124,371	8,884		
W	Truck 90	2003	Chevrolet	Marty/Maintenance	Maintenance/Janitorial	G26630	95,676	9,076		
P	15634 7 Pass Van	2002	Dodge	See Attached Appendix	Engineering - admin/client	G-22853	243,488	500		
P	15635 7 Pass Van	2002	Dodge	See Attached Appendix	Engineering - admin/client	G-22854	228,471	5,000		
W	Truck 43	2002	GMC	Marty/ baysprings	Maintenance/Janitorial	g81624	252,336	6,117	Y	
W	F-150	2008	FORD	MAINTENANCE	MAINTENANCE	G-73614	147,856	11,374		
W	F-150	2007	FORD	MAINTENANCE	PLUMBING SHOP	G-73613	146,580	10,470		
W	Truck 59	2008	Ford	Greg Amason/Maintenance	Maintenance/Janitorial	G46831	82,841	6,844		
P	15679 15 Pass Van	2002	GMC	See Attached Appendix	Hopkins- Education	G-23316	196,544	5,000	Y	
P	15680 15 Pass Van	2002	GMC	See Attached Appendix	Hernando ICF/MR Comm Home	G-23315	124,753	500		Y
W	Truck 30	2009	Ford	Marty Sasser/Maintenance	Maintenance/Janitorial	G49321	149,712	3,465		Y
W	F-150	2007	FORD	MAINTENANCE	CARPENTER SHOP	G-73615	157,916	11,280		

Vehicle Type: (P)assenger/(W)ork

VEHICLE INVENTORY
AS OF JUNE 30, 2021

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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	F-150	2017	FORD	POLICE	POLICE	G-77608	55,150	13,788		
W	Truck 06	2010	Chevrolet	Marty Sasser/Maintenance	Maintenance/Janitorial	G53447	67,486	3,224		
W	15730 Pickup Truck	2003	Chevrolet	See Attached Appendix	Lee Industries	G-23632	185,856	4,000		
P	15908 15 Pass Van	2003	GMC	See Attached Appendix	Senatobia ICF/MR Comm Home	G-24841	158,078	400		
W	Truck 17	2011	Ford	Marty Maintenance	Maintenance/Janitorial	G56676	98,587	9,722		
W	F-150	2019	FORD	POLICE	POLICE	G-84603	5,249	2,625		
W	F-250	2019	FORD	MAINTENANCE	MAINTENANCE	G-84602	15,456	7,728		
W	Truck 97	2010	Ford	Michael Sellers/Maintenance	Maintenance/Janitorial	G54095	123,050	7,618		
P	16019 7 Pass Van	2000	Chevrolet	See Attached Appendix	Pontotoc ICF/MR Comm Home	G-26708	128,220	8,000		
W	16063 Pickup Truck	2003	GMC	See Attached Appendix	Recreation Therapy	G-26894	248,604	500		
W	Truck 23	2012	Ford	Marty Sassser Main.	Maintenance/Janitorial	G60140	81,313	8,094		
W	RAM TRUCK	2019	DODGE	MAINTENANCE	MAINTENANCE	G-84290	16,649	8,325		
W	RAM TRUCK	2019	DODGE	MAINTENANCE	MAINTENANCE	G-84289	9,899	4,950		
W	Truck 32	2012	Ford	Marty Maintenance	Maintenance/Janitorial	G60139	107,529	10,350		
P	16067 7 Pass Van	2003	Dodge	See Attached Appendix	Desoto Industries	G-26895	134,189	8,000		
P	16370 15 Pass Van	2004	Ford	See Attached Appendix	Community Transition Services	G-28642	140,869	2,000		
W	Truck 98	2010	Ford	Marty/Maintenance	Maintenance/Janitorial	G54151	112,288	6,275		
P	BUS	2004	INTERNATIO NAL	TRANSPORTATION	TRANSPORTATION	G-27144	48,550	2,856		
P	STARCRAFT BUS	2017	FORD	TRANSPORTATION	TRANSPORTATION	G-78610	31,550	7,888		
P	Van #86 high rise	2020	ford	kerry Bynum/ pine grove	15 passenger	g85051	26,828	12,299		
P	16371 15 Pass Van	2004	Ford	See Attached Appendix	Booneville ICF/MR Comm Home	G-28640	192,397	8,000		
P	16372 15 Pass Van	2004	Ford	See Attached Appendix	Senatobia ICF/MR Comm Homes	G-28639	168,885	12,000		
P	van #45 high rise	2020	ford	phyllis enoch/ morton	15 passenger	g85111	10,546	4,049		
W	C6500 (C7D)	1983	GMC	MAINTENANCE	MAINTENANCE	S-6963	7,490	197		
W	C6500	1985	CHEVROLET	POLICE	COMPOUND IN SHED	S-2142	12,997	361		
P	van #10 high rise	2020	ford	fred/ tvill	13 passenger or up to 2 wheelchair	g84970	11,336	5,973		
W	16400 Pickup Truck	2004	Ford	See Attached Appendix	Engineering - maintenance	G-29420	243,488	3,000		

Vehicle Type: (P)assenger/(W)ork

VEHICLE INVENTORY
AS OF JUNE 30, 2021

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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	16415 Pickup Truck	2004	GMC	See Attached Appendix	Engineering - maintenance	G-29414	192,310	5,000		
P	van #112	2020	ford	eric /Wesson	15 pass	g87430	5,353	5,353		
W	C6500 (C7D)	1990	GMC	MAINTENANCE	GROUNDS	G-01058	127,113	4,100		
W	DUMP TRUCK	1996	FORD	MAINTENANCE	GROUNDS	G-48051	118,645	4,746		
P	VAN#006	2015	FORD	MAC	15 PASS	G71736	29,957	413		
W	16416 Pickup Truck	2004	GMC	See Attached Appendix	Lafayette Industries	G-29413	195,180	4,000		
P	16432 5 Pass Van	2005	Dodge	See Attached Appendix	Recreation Therapy	G-29416	263,564	20,000		
P	VAN#007	2015	FORD	MAC	15 PASS	G71173	27,655	14		
W	BUCKET TRUCK	2007	INTERNATIO NAL	MAINTENANCE	MAINTENANCE	G-04090	5,345	382		
W	DRW SUPER	2008	FORD	MAINTENANCE	MAINTENANCE	G-64585	85,310	6,562		
P	van #113	2020	ford	fred/ tvill	15 pass	g87594	7,574	7,574		
P	16433 5 Pass Van	2005	Dodge	See Attached Appendix	Hopkins- Education	G-29417	211,243	2,000		
W	16779 Pickup Truck	2005	GMC	See Attached Appendix	Engineering - maintenance	G-33239	138,473	3,000		
P	van #114	2020	ford	Sheri Allen/POWELL APT.	15 pass	g87494	8,534	8,534		
W	POLE TRUCK	1967	CHEVROLET	MAINTENANCE	MAINTENANCE	S-3016	77,699	1,439		
W	F-550	2020	FORD	MAINTENANCE	MAINTENANCE		0	0		
P	van#115	2020	ford	Ben R./motor pool ceter oak	15 pass	g87593	5,064	5,064		
W	16780 Pickup Truck	2005	GMC	See Attached Appendix	Engineering - maintenance	G-33241	129,365	4,000		
W	16793 2 Ton Truck	2006	International	See Attached Appendix	Lafayette Industries	G-33419	71,187	500		
P	van #116	2020	ford	Ben R./motor pool	15 pass	g87595	6,071	6,071		
P	CUTAWAY VAN	1993	GMC	RECREATIONAL SERVICES	RECREATION	S-14368	133,219	4,758		
P	RALLY WAGON	1993	GMC	INFORMATION TECH	IM	S-13979	224,000	8,000		
W	VAN #003	2006	FORD	MAC	15 PASS	G39270	74,109	4,361		
P	16796 5 Pass Van	2005	Dodge	See Attached Appendix	Lee Industries	G-33501	251,288	4,000		
P	16804 15 Pass Van	2006	Ford	See Attached Appendix	Corinth ICF/MR Comm Home	G-33595	84,643	5,000		
P	Van 29	2007	Ford	Marty Sasser/Maintenance	Passenger/Client Transportation	G43480	147,475	5,544	Y	
P	CUTAWAY VAN	1996	FORD	MAINTENANCE	MAINTENANCE	S-16358	165,255	6,610		

Vehicle Type: (P)assenger/(W)ork

VEHICLE INVENTORY
AS OF JUNE 30, 2021

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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	VAN (AMBULANCE)	2001	FORD	TRANSPORTATION	TRANSPORTATION	G-19613	158,645	7,932		
P	16805 15 Pass Van	2006	Ford	See Attached Appendix	Kilmichael Industries	G-33596	209,398	10,000	Y	
P	16806 15 Pass Van	2006	Ford	See Attached Appendix	Fulton ICF/MR Comm Homes	G-33597	115,478	7,000		
P	ECONOLINE VAN	2005	FORD	TRANSPORTATION	TRANSPORTATION	G-50491	50,619	3,164		
P	CARAVAN	2007	DODGE	TRANSPORTATION	TRANSPORTATION	G-41090	69,824	4,987		
P	16838 15 Pass Van	2006	Ford	See Attached Appendix	Hernando ICF/MR Comm Home	G-33993	114,460	5,000		
P	17244 7 Pass Van	2006	Dodge	See Attached Appendix	Lafayette Industries	G-34404	156,881	4,000		
P	CUTAWAY VAN	2008	FORD	TRANSPORTATION	TRANSPORTATION	G-47001	131,801	10,139		
P	CUTAWAY VAN	2008	FORD	TRANSPORTATION	TRANSPORTATION	G-47002	137,421	10,571		
P	17245 7 Pass Van	2006	Dodge	See Attached Appendix	Lafayette Industries	G-35668	176,965	500		
P	17246 7 Pass Van	2006	Dodge	See Attached Appendix	Bruce ICF/MR Comm Homes	G-35289	235,048	10,000		
P	ECONOLINE VAN	2008	FORD	TRANSPORTATION	TRANSPORTATION	G-46592	104,298	8,023		
P	EXPRESS VAN	2008	CHEVROLET	TRANSPORTATION	TRANSPORTATION	G-47700	176,277	13,560	Y	
P	17249 7 Pass Van	2006	Dodge	See Attached Appendix	Hernando ICF/MR Comm Home	G-35240	189,573	9,000		
P	17250 7 Pass Van	2006	Dodge	See Attached Appendix	Recreation Therapy	G-36054	117,737	15,000		
P	EXPRESS VAN	2008	CHEVROLET	TRANSPORTATION	TRANSPORTATION	G-47699	123,100	9,469		
P	SAVANA CUTAWAY	2008	GMC	TRANSPORTATION	TRANSPORTATION	G-61178	111,967	8,613		
P	17297 15 Pass Van	2006	Ford	See Attached Appendix	Corinth ICF/MR Comm Home	G-38788	173,142	9,000		Y
P	17298 15 Pass Van	2006	Ford	See Attached Appendix	Recreation Therapy	G-38790	117,781	8,000		
P	UPLANDER	2008	CHEVROLET	TRANSPORTATION	TRANSPORTATION	G-04624	165,290	12,715		
P	ECONOLINE WAGON	2009	FORD	STF	STF	G-51597	9,095	758		
P	17299 15 Pass Van	2006	Ford	See Attached Appendix	Fernwood ICF/MR Comm Home	G-38789	86,145	5,000		
P	17300 15 Pass Van	2006	Ford	See Attached Appendix	Booneville ICF/MR Comm Home	G-38830	133,722	7,000		
P	ECONOLINE WAGON	2009	FORD	STF	STF	G-51596	10,194	850		
P	CUTAWAY VAN	2011	FORD	TRANSPORTATION	TRANSPORTATION	G-05774	124,300	12,430		
P	17301 15 Pass Van	2006	Ford	See Attached Appendix	Fulton ICF/MR Comm Homes	G-38791	69,938	5,000		

Vehicle Type: (P)assenger/(W)ork

VEHICLE INVENTORY
AS OF JUNE 30, 2021

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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	17327 Pickup Truck	2007	Ford	See Attached Appendix	Engineering - maintenance	G-38997	27,183	3,000		
P	CARAVAN	2012	DODGE	TRANSPORTATION	TRANSPORTATION	G-61171	76,949	9,550		
P	CARAVAN	2012	DODGE	TRANSPORTATION	TRANSPORTATION	G-61170	76,662	8,518		
W	17328 Pickup Truck	2007	Ford	See Attached Appendix	Prentiss Industries	G-39219	145,183	3,000		
P	17644 8 Pass Van	2007	Ford	See Attached Appendix	Engineering - admin/client	G-42531	196,544	5,000		
P	CARAVAN	2014	DODGE	TRANSPORTATION	TRANSPORTATION	G-66337	119,129	17,018		
P	CARAVAN	2014	DODGE	TRANSPORTATION	TRANSPORTATION	G-66338	118,098	16,871		
P	17645 8 Pass Van	2007	Ford	See Attached Appendix	Panola Industries	G-42532	170,376	5,000		
P	17646 8 Pass Van	2007	Ford	See Attached Appendix	Prentiss Industries	G-42533	109,426	2,000		
P	CARAVAN	2014	DODGE	TRANSPORTATION	TRANSPORTATION	G-66339	112,440	16,063		
P	CARAVAN	2017	DODGE	STF	STF	G-67993	52,899	13,225		
P	17647 8 Pass Van	2007	Ford	See Attached Appendix	Senatobia ICF/MR Comm Home	G-42534	133,039	14,000		
P	17648 8 Pass Van	2007	Ford	See Attached Appendix	Recreation Therapy	G-42606	102,176	5,000		
P	CARAVAN	2014	DODGE	STF	STF	G-67173	55,172	7,882		
P	CARAVAN	2014	DODGE	STF	STF	G-67993	63,277	9,040		
P	17649 8 Pass Van	2007	Ford	See Attached Appendix	Education	G-42607	184,795	2,000		
W	17650 Pickup Truck	2007	Ford	See Attached Appendix	Engineering - maintenance	G-42667	225,090	10,000		
P	CARAVAN	2014	DODGE	STF	STF	G-67520	68,552	9,793		
P	CARAVAN	2006	DODGE	ADMINISTRATION	ADMINISTRATION	G-74041	151,773	10,118		
W	17651 Pickup Truck	2007	Ford	See Attached Appendix	Engineering - maintenance	G-42612	271,699	2,000		
P	17652 15 Pass Van	2007	Ford	See Attached Appendix	Fulton ICF/MR Comm Homes	G-42665	115,470	10,000		
P	CARAVAN	2006	DODGE	ADMINISTRATION	ADMINISTRATION	G-74038	151,700	10,113		
P	AMBULANCE	2016	CHEVROLET	TRANSPORTATION	TRANSPORTATION	G-76360	79,724	15,945		
P	17653 15 Pass Van	2007	Ford	See Attached Appendix	Bruce ICF/MR Comm Homes	G-42664	119,822	15,000		
P	18030 Sedan	2008	Chevrolet	See Attached Appendix	Engineering - admin/client	G-47030	132,047	4,000		
P	CARAVAN	2017	DODGE	TRANSPORTATION	TRANSPORTATION	G-78026	52,546	13,137		
P	TRANSIT VAN	2017	FORD	TRANSPORTATION	TRANSPORTATION	G-78172	25,175	6,294		
P	18031 5 Pass Van	2008	Chevrolet	See Attached Appendix	Community Transition Services	G-47026	169,122	10,000		

Vehicle Type: (P)assenger/(W)ork

VEHICLE INVENTORY
AS OF JUNE 30, 2021

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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	18032 5 Pass Van	2008	Chevrolet	See Attached Appendix	Recreation Therapy	G-47027	191,203	8,000		
P	TRANSIT VAN	2017	FORD	TRANSPORTATION	Transportation	G-78170	30,186	7,547		
P	TRANSIT VAN	2017	FORD	TRANSPORTATION	Transportation	G-78171	21,303	5,326		
P	18033 5 Pass Van	2008	Chevrolet	See Attached Appendix	Engineering - admin/client	G-47028	130,551	4,000		
P	18034 5 Pass Van	2008	Chevrolet	See Attached Appendix	HCBS	G-47029	267,086	9,000		
P	CARGO VAN	2017	FORD	TRANSPORTATION	Transportation	G-78173	15,612	3,903		
P	CARAVAN	2017	DODGE	TRANSPORTATION	Transportation	G-77609	8,805	2,201		
P	18036 7 Pass Van	2008	Chevrolet	See Attached Appendix	Nursing	G-47133	136,864	10,000		
P	18037 15 Pass Van	2008	Chevrolet	See Attached Appendix	Batesville ICF/MR Comm Home	G-48028	96,092	9,000		
P	CARAVAN	2017	DODGE	TRANSPORTATION	Transportation	G-78023	60,980	15,245		
P	ECONOLINE	2017	FORD	TRANSPORTATION	Transportation	G-78471	12,533	3,133		
P	18038 15 Pass Van	2008	Chevrolet	See Attached Appendix	Bruce ICF/MR Comm Homes	G-48027	118,333	15,000		
P	18039 15 Pass Van	2008	Chevrolet	See Attached Appendix	Corinth ICF/MR Comm Home	G-48029	149,477	15,000		
P	CARAVAN	2017	DODGE	TRANSPORTATION	Transportation	G-78024	9,548	2,387		
P	CARAVAN	2017	DODGE	TRANSPORTATION	Transportation	G-78025	8,537	2,134		
W	18040 Pickup Truck	2008	Ford	See Attached Appendix	Engineering - maintenance	G-47353	28,400	4,000		
P	18041 5 Pass Van	2008	Chevrolet	See Attached Appendix	Pontotoc ICF/MR Comm Home	G-47510	155,526	10,000		
P	VAN 15 PASSENGER	2017	CHEVROLET	TRANSPORTATION	Transportation	G-78168	23,741	5,935		
P	EXPRESS VAN	2014	CHEVROLET	TRANSPORTATION	Transportation	G-67685	51,026	7,289		
P	18042 5 Pass Van	2008	Chevrolet	See Attached Appendix	Lafayette Industries	G-47512	222,670	5,000		
P	18125 Sentra Sedan	2009	Nissan	See Attached Appendix	Engineering - admin/client	G-50346	185,856	10,000		
P	EXPRESS VAN	2014	CHEVROLET	TRANSPORTATION	Transportation	G-67684	51,464	7,352		
P	CARAVAN	2019	DODGE	TRANSPORTATION	Transportation	G-83770	1,992	996		
P	18126 Sentra Sedan	2009	Nissan	See Attached Appendix	Engineering - admin/client	G-50347	169,677	12,000		
P	18127 Sentra Sedan	2009	Nissan	See Attached Appendix	Nursing	G-50348	207,705	20,000		
W	CUTAWAY VAN	1993	FORD	ENVIRONMENTAL SERVICES	LAUNDRY	S-14217	71,868	2,567		
W	CUTAWAY VAN	1997	FORD	ENVIRONMENTAL SERVICES	LAUNDRY	G-01942	169,635	7,068		

Vehicle Type: (P)assenger/(W)ork

VEHICLE INVENTORY
AS OF JUNE 30, 2021

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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	18128 Pickup Truck	2009	Ford	See Attached Appendix	Engineering - maintenance	G-50997	36,845	2,000		
P	18129 7 Pass Van	2009	Dodge	See Attached Appendix	Engineering - admin/client	G-51412	182,991	5,000		
W	ECONOLINE WAGON	2002	FORD	MAINTENANCE	MAINTENANCE	G-43508	75,505	3,974		
W	CARAVAN	2003	DODGE	MAINTENANCE	MAINTENANCE	G-26249	88,902	4,939		
P	18130 7 Pass Van	2009	Dodge	See Attached Appendix	Nursing	G-51411	106,166	6,000		
P	18131 7 Pass Van	2009	Dodge	See Attached Appendix	HCBS	G-51413	159,006	5,000		
W	SAVANA	2003	GMC	ENVIRONMENTAL SERVICES	ENVIRONMENTAL SERVICES	G-24393	146,410	8,134		
W	ECONOLINE WAGON	2004	FORD	MAINTENANCE	PAINT SHOP	G-30657	167,567	9,857		
P	18132 15 Pass Van	2009	Ford	See Attached Appendix	Batesville ICF/MR Comm Home	G-51017	69,473	6,500		
P	18133 15 Pass Van	2009	Ford	See Attached Appendix	Nettleton ICF/MR Comm Home	G-51015	157,037	10,000		
W	VENTURE	2004	CHEVROLET	MAINTENANCE	MAINTENANCE	G-27843	113,907	6,700		
W	CARAVAN	2005	DODGE	MAINTENANCE	MAINTENANCE	G-32840	86,302	5,394		
P	18134 15 Pass Van	2009	Ford	See Attached Appendix	Pontotoc ICF/MR Comm Home	G-51016	128,220	8,500		
P	18135 15 Pass Van	2009	Ford	See Attached Appendix	Recreation Therapy	G-51018	124,165	10,000		
W	ECONOLINE VAN	2005	FORD	INFORMATION TECH	IM	G-31937	98,940	6,184		
W	ECONOLINE WAGON	2005	FORD	MAINTENANCE	MAINTENANCE	G-31982	88,351	5,522		
P	18319 8 Pass Van	2011	Ford	See Attached Appendix	Nursing	G-57734	27,580	3,000		
P	18320 Mini School Bus	2011	Ford	See Attached Appendix	Recreation Therapy	G-58644	61,243	5,500		
W	ECONOLINE WAGON	2006	FORD	MAINTENANCE	MAINTENANCE	G-50492	126,288	8,419		
W	SAVANA CUTAWAY	2008	GMC	WAREHOUSE	WAREHOUSE	G-60125	127,291	9,792		
W	18400 Pickup Truck	2012	Ford	See Attached Appendix	Engineering - maintenance	G-61361	257,749	30,000		
W	18401 Pickup Truck	2012	Ford	See Attached Appendix	Engineering - maintenance	G-61360	125,239	30,000		
W	CARAVAN	2007	DODGE	MAINTENANCE	PARTS RUNNER	G-73098	194,947	13,925		
W	UPLANDER	2008	CHEVROLET	MAINTENANCE	MAINTENANCE	G-74039	132,686	7,805		
W	18402 Pickup Truck	2012	Ford	See Attached Appendix	Panola Industries	G-61362	60,670	3,000		

Vehicle Type: (P)assenger/(W)ork

VEHICLE INVENTORY
AS OF JUNE 30, 2021

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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	18403 Sentra Sedan	2012	Nissan	See Attached Appendix	Director	G-61003	92,324	7,000		
W	CARAVAN	2006	DODGE	WAREHOUSE	WAREHOUSE	G-74040	146,964	9,798		
P	18404 15 Pass Van	2012	Ford	See Attached Appendix	Senatobia ICF/MR Comm Home	G-61072	144,995	15,000		
P	18405 Sentra Sedan	2012	Nissan	See Attached Appendix	Engineering - admin/client	G-61064	116,863	7,000		
P	18406 7 Pass Van	2012	Dodge	See Attached Appendix	HCBS	G-61219	138,681	20,000		
P	18407 Sentra Sedan	2012	Nissan	See Attached Appendix	Engineering - admin/client	G-61067	133,052	20,000		
P	18408 15 Pass Van	2012	Ford	See Attached Appendix	Nettleton ICF/MR Comm Home	G-61071	112,505	13,000		
P	18409 7 Pass Van	2012	Dodge	See Attached Appendix	Corinth ICF/MR Comm Home	G-61219	154,047	18,000		
P	18410 Sentra Sedan	2012	Nissan	See Attached Appendix	HCBS	G-61068	197,103	17,000		
P	18411 7 Pass Van	2012	Dodge	See Attached Appendix	Engineering - admin/client	G-61218	133,741	9,000		
P	18412 Sentra Sedan	2012	Nissan	See Attached Appendix	Engineering - admin/client	G-61069	163,540	16,000		
P	18413 Sentra Sedan	2012	Nissan	See Attached Appendix	Community Transition Services	G-61070	170,412	20,000		
P	18600 7 Pass Van	2014	Dodge	See Attached Appendix	Nettleton ICF/MR Comm Home	G-67265	121,543	15,000		
P	18601 Focus Sedan	2014	Ford	See Attached Appendix	Engineering - admin/client	G-67368	118,255	16,000		
P	18602 Focus Sedan	2014	Ford	See Attached Appendix	Engineering - admin/client	G-67369	116,640	16,000		
P	18603 Focus Sedan	2014	Ford	See Attached Appendix	Engineering - admin/client	G-67370	121,571	17,000		
P	18604 Focus Sedan	2014	Ford	See Attached Appendix	Community Transition Services	G-67371	105,335	12,000		
P	18605 Mini School Bus	2014	Ford	See Attached Appendix	Recreation Therapy	G-68628	46,103	5,000		
P	18606 Mini School Bus	2014	Ford	See Attached Appendix	Fulton ICF/MR Comm Homes	G-68627	77,659	10,000		
P	19134 7 Pass Van	2016	Dodge	See Attached Appendix	Hernando ICF/MR Comm Home	G-72850	66,214	9,000		
P	19135 7 Pass Van	2016	Dodge	See Attached Appendix	Columbus ICF/MR Comm Home	G-72851	88,862	25,000		
P	19136 7 Pass Van	2016	Dodge	See Attached Appendix	Booneville ICF/MR Comm Home	G-72852	73,477	14,000		
P	19137 7 Pass Van	2016	Dodge	See Attached Appendix	Prentiss Industries	G-72853	57,659	14,000		
P	19138 7 Pass Van	2016	Dodge	See Attached Appendix	Fulton ICF/MR Comm Homes	G-72854	84,247	20,000		
W	19140 Pickup Truck	2016	Chevrolet	See Attached Appendix	Engineering - maintenance	G-73852	85,523	20,000		
P	19141 7 Pass Van	2016	Dodge	See Attached Appendix	Engineering - admin/client	G-74259	68,459	15,000		
W	19142 Utility Vehicle	2016	Dodge	See Attached Appendix	Security	G-74260	79,325	20,000		

Vehicle Type: (P)assenger/(W)ork

VEHICLE INVENTORY
AS OF JUNE 30, 2021

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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	19143 15 Pass Van	2016	Ford	See Attached Appendix	Pontotoc ICF/MR Comm Home	G-73996	62,052	14,000		
W	19144 2 Ton Truck	2016	Ford	See Attached Appendix	Engineering - maintenance	G-74045	88,561	20,000		
P	19145 Sedan	2016	Ford	See Attached Appendix	Nursing	G-73998	376,884	5,000		
P	19146 Sedan	2016	Ford	See Attached Appendix	Nursing	G-73999	50,936	10,000		
P	19147 Sedan	2016	Ford	See Attached Appendix	HCBS	G-73995	99,807	16,000		
P	19148 Sedan	2016	Ford	See Attached Appendix	Engineering - admin/client	G-74044	82,826	14,000		
P	19149 Sedan	2016	Ford	See Attached Appendix	Engineering - admin/client	G-74043	95,205	19,000		
P	19150 Sedan	2016	Ford	See Attached Appendix	Engineering - admin/client	G-74258	93,901	15,000		
P	19226 7 Pass Van W/C	2017	Dodge	See Attached Appendix	Senatobia ICF/MR Comm Home	G-75678	57,444	15,000		
P	19284 7 Pass Van	2017	Dodge	See Attached Appendix	Senatobia ICF/MR Comm Home	G-77507	90,751	25,000		
P	19285 7 Pass Van	2017	Dodge	See Attached Appendix	Batesville ICF/MR Comm Home	G-77508	46,133	10,000		
P	19530 15 Pass Van	2001	Dodge	See Attached Appendix	Kilmichael Industries	G-82344	194,615	7,500		
P	19531 10 Pass Van	2002	Chevrolet	See Attached Appendix	Kilmichael ICF/MR Comm Home	G-82343	164,344	9,000		
P	19532 10 Pass Van	2002	Chevrolet	See Attached Appendix	Kilmichael ICF/MR Comm Home	G-82342	173,648	8,500		
P	19533 7 Pass Van	2009	Dodge	See Attached Appendix	Kilmichael ICF/MR Comm Home	G-82341	318,843	30,000		
P	19571 15 Pass Van	2002	Ford	See Attached Appendix	Columbus ICF/MR Comm Home	G-82340	133,725	4,000		
P	19572 15 Pass Van	2003	GMC	See Attached Appendix	Columbus ICF/MR Comm Home	G-82339	113,957	1,500		
W	19573 Pickup Truck	2004	GMC	See Attached Appendix	Engineering - maintenance	G-82338	112,825	13,000		
P	19574 15 Pass Van	2009	Ford	See Attached Appendix	Pontotoc ICF/MR Comm Home	G-82337	104,707	9,500		
P	19575 7 Pass Van	2014	Dodge	See Attached Appendix	HCBS	G-82660	95,413	9,500		
P	19749 7 Pass Van	2010	Dodge	See Attached Appendix	Engineering - admin/client	G-84551	194,757	4,000		
P	19750 7 Pass Van	2010	Dodge	See Attached Appendix	Engineering - admin/client	G-84552	182,121	7,000		
P	19970 15 Passenger Van	2020	Chevrolet	See Attached Appendix	Kilmichael ICF/MR Comm Home	G-88829	1,340	15,000		
P	19971 15 Passenger Van	2020	Chevrolet	See Attached Appendix	Corinth ICF/MR Comm Home	G-88830	2,294	10,000		
P	19972 15 Passenger Van	2020	Chevrolet	See Attached Appendix	Hopkins- Education	G-88831	495	2,500		

Vehicle Type: (P)assenger/(W)ork

VEHICLE POOL MEMBER LIST
2023 BUDGET REQUEST

Department of Mental Health - Consolidated (370-00)

Name of Agency

See individual budgets for specifics.

PRIORITY OF DECISION UNITS
FISCAL YEAR 2023

Department of Mental Health - Consolidated (370-00)
Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Services Management			
	Office of Utilization Review and Compliance		
		Salaries	300,000
		Travel	15,000
		Contractual	77,000
		Commodities	8,000
		Totals	400,000
		General Funds	400,000
Program # 4: IDD Services			
	Medicaid ID/DD Waiver State Share Use of Cash		
		Subsidies	5,000,000
		Totals	5,000,000
		Other Special Funds	5,000,000
Program # 8: MI - Institutional Care			
	Residency Program		
		Salaries	885,960
		Totals	885,960
		General Funds	885,960
Priority # 2			
Program # 1: Services Management			
	Data Collection and Reporting Enhancements for Decision Making		
		Contractual	600,000
		Totals	600,000
		General Funds	600,000
Program # 3: Mental Health Services			
	Federal Grant Revenue Increase		
		Subsidies	446,670
		Totals	446,670
		Federal Funds	446,670
Priority # 3			
Program # 5: Children & Youth Services			
	Federal Grant Revenue Increase		
		Subsidies	411,172
		Totals	411,172
		Federal Funds	411,172
Priority # 4			

PRIORITY OF DECISION UNITS
FISCAL YEAR 2023

Department of Mental Health - Consolidated (370-00)
Name of Agency

Program	Decision Unit	Object	Amount
Program # 6: 3% Alcohol Tax-Alcohol/Drug Prg			
	Federal Grant Revenue Increase		
		Subsidies	698,369
		Totals	698,369
		Federal Funds	698,369

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 6-30-21	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2021			Estimated FY 2022			Requested FY 2023		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
SunTrust Robinson Humphrey/Energy Management System/Energy Management	8/1/2011	168	12	5/10/2021	6.2000	74,170	4,590	78,760	90,142	1,996	92,138			
Department of Finance & Administration/Vehicles	7/30/2015	96	24	4/10/2021	4.4900	111,466	14,469	125,935	116,527	9,408	125,935	121,818	4,117	125,935
Department of Finance & Administration/Tier Upgrade/SMRC	12/9/2020	60	54	4/10/2021	2.2100	165,791	22,125	187,916	170,751	17,165	187,916	175,860	12,056	187,916
Department of Finance & Administration/Tier Upgrade	12/17/2020	60	52	3/21/2021	2.2100	40,306	2,830	43,136	78,579	7,692	86,271	80,325	5,946	86,271

Form MBR-1-03PB

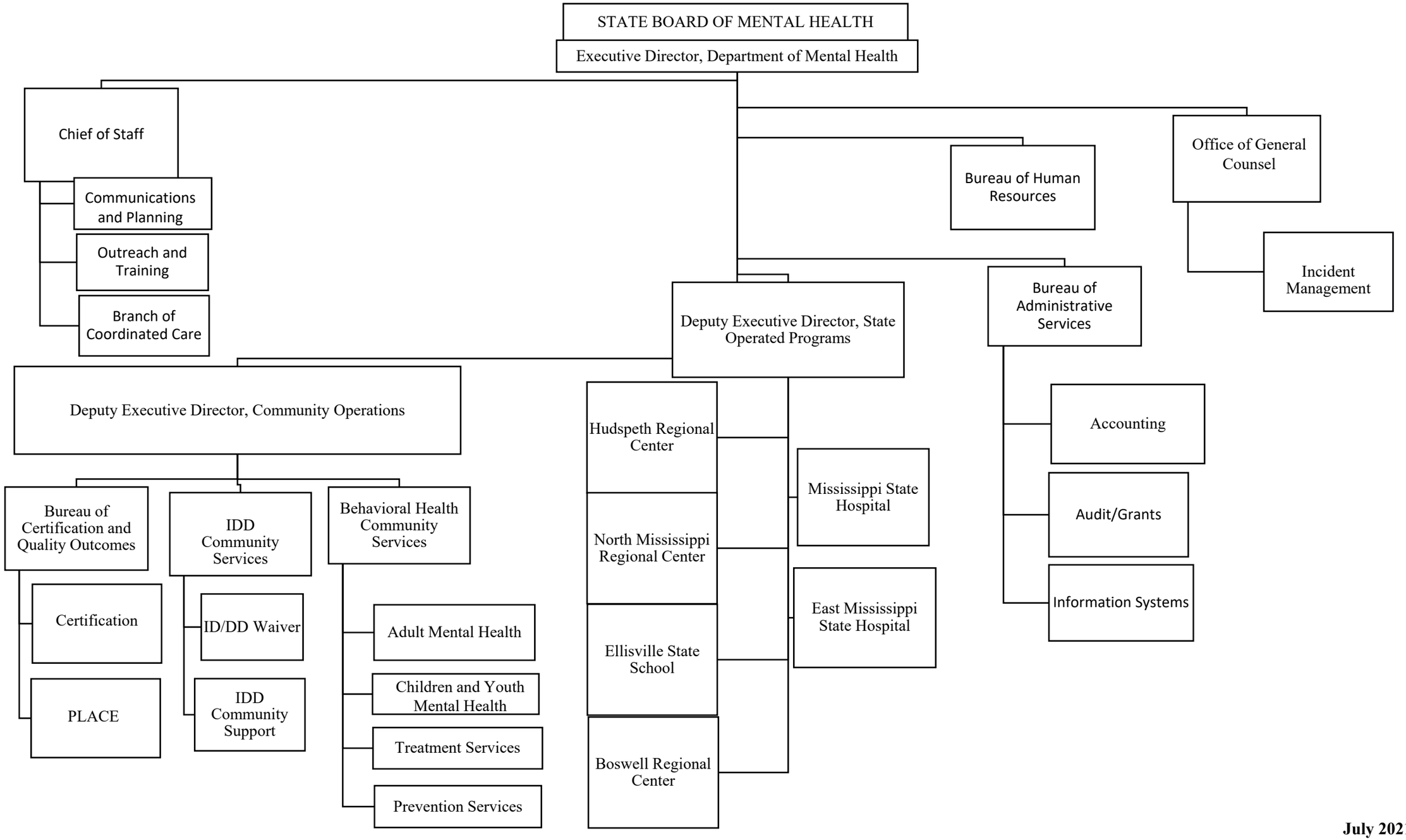
Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object

Department of Mental Health - Consolidated (370-00)

Name of Agency

Major Object	FY2022 General Fund Reduction	EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2022 FEDERAL FUNDS	EFFECT ON FY2022 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(3,430,994)			(1,941,044)	(5,372,038)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	(231,506)				(231,506)
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(2,759,971)				(2,759,971)
TOTALS	**(6,422,471)**			**(1,941,044)**	**(8,363,515)**

MISSISSIPPI DEPARTMENT OF MENTAL HEALTH



July 2021