

Department of Mental Health - Consolidated

1101 Robert E. Lee Bldg

Diana Mikula

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

			Actual Expenses June 30, 2018	Estimated Expenses June 30, 2019	Requested For June 30, 2020	Requested Over/(Under) Estimated	
						AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>							
1. Salaries, Wages & Fringe Benefits (Base)			279,317,329	309,235,117	321,825,709		
a. Additional Compensation					5,254,365		
b. Proposed Vacancy Rate (Dollar Amount)					16,039,477		
c. Per Diem			2,440	6,000	6,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>			<b>279,319,769</b>	<b>309,241,117</b>	<b>311,046,597</b>	<b>1,805,480</b>	<b>0.58%</b>
2. Travel							
a. Travel & Subsistence (In-State)			260,455	439,220	439,220		
b. Travel & Subsistence (Out-Of-State)			19,682	22,500	22,500		
c. Travel & Subsistence (Out-Of-Country)							
<b>Total Travel</b>			<b>280,137</b>	<b>461,720</b>	<b>461,720</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>							
a. Tuition, Rewards & Awards			223,422	262,601	262,601		
b. Communications, Transportation & Utilities			6,496,991	6,654,655	6,554,655	(100,000)	(1.50%)
c. Public Information			26,131	41,000	41,000		
d. Rents			2,710,965	2,315,332	2,192,332	(123,000)	(5.31%)
e. Repairs & Service			4,440,994	6,432,987	6,232,987	(200,000)	(3.11%)
f. Fees, Professional & Other Services			34,315,926	34,723,519	34,596,898	(126,621)	(0.36%)
g. Other Contractual Services			1,615,694	1,807,299	1,807,299		
h. Data Processing			3,207,318	5,375,889	5,075,889	(300,000)	(5.58%)
i. Other			390,694	634,353	624,353	(10,000)	(1.58%)
<b>Total Contractual Services</b>			<b>53,428,135</b>	<b>58,247,635</b>	<b>57,388,014</b>	<b>(859,621)</b>	<b>(1.48%)</b>
<b>C. COMMODITIES (Schedule C)</b>							
a. Maintenance & Construction Materials & Supplies			545,466	576,255	576,255		
b. Printing & Office Supplies & Materials			1,524,630	1,478,383	1,478,383		
c. Equipment, Repair Parts, Supplies & Accessories			1,921,803	2,335,451	2,335,451		
d. Professional & Scientific Supplies & Materials			11,384,995	10,817,581	10,817,581		
e. Other Supplies & Materials			12,876,843	13,745,913	13,495,913	(250,000)	(1.82%)
<b>Total Commodities</b>			<b>28,253,737</b>	<b>28,953,583</b>	<b>28,703,583</b>	<b>(250,000)</b>	<b>(0.86%)</b>
<b>D. CAPITAL OUTLAY</b>							
1. Total Other Than Equipment (Schedule D-1)			229,409	438,000	438,000		
2. Equipment (Schedule D-2)							
b. Road Machinery, Farm & Other Working Equipment			181,029	111,284	178,034	66,750	59.98%
c. Office Machines, Furniture, Fixtures & Equipment			109,471	9,680	9,680		
d. IS Equipment (Data Processing & Telecommunications)			531,378	670,247	914,991	244,744	36.52%
e. Equipment - Lease Purchase			1,013,164	811,632	484,668	(326,964)	(40.28%)
f. Other Equipment			1,208,704	1,847,700	3,568,970	1,721,270	93.16%
<b>Total Equipment (Schedule D-2)</b>			<b>3,043,746</b>	<b>3,450,543</b>	<b>5,156,343</b>	<b>1,705,800</b>	<b>49.44%</b>
3. Vehicles (Schedule D-3)				986,842	877,266	(109,576)	(11.10%)
4. Wireless Comm. Devices (Schedule D-4)				1,000	1,000		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>			<b>183,206,635</b>	<b>183,161,786</b>	<b>178,919,149</b>	<b>(4,242,637)</b>	<b>(2.32%)</b>
<b>TOTAL EXPENDITURES</b>			<b>547,761,568</b>	<b>584,942,226</b>	<b>582,991,672</b>	<b>(1,950,554)</b>	<b>(0.33%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>							
Cash Balance-Unencumbered			40,174,973	40,644,480	38,262,977	(2,381,503)	(5.86%)
General Fund Appropriation (Enter General Fund Lapse Below)			213,932,691	208,001,565	209,826,496	1,824,931	0.88%
State Support Special Funds			18,951,886	18,951,886	18,951,886		
Federal Funds			24,775,588	30,458,151	25,448,916	(5,009,235)	(16.45%)
Medicaid	Other Special Funds (Specify)		249,429,279	267,219,645	267,827,968	608,323	0.23%
Facility Cost Allocation			41,526,189	41,319,809	41,369,809	50,000	0.12%
Sewer/EHR/Kronos Pass Through			(5,554,369)	10,530,753	10,530,753		
Other			5,169,811	6,078,914	6,008,015	(70,899)	(1.17%)
Less: Estimated Cash Available Next Fiscal Period			(40,644,480)	(38,262,977)	(35,235,148)	(3,027,829)	(7.91%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>			<b>547,761,568</b>	<b>584,942,226</b>	<b>582,991,672</b>	<b>(1,950,554)</b>	<b>(0.33%)</b>
<b>GENERAL FUND LAPSE</b>							
<b>III: PERSONNEL DATA</b>							
Number of Positions Authorized in Appropriation Bill	a.) Perm Full		7,087	7,112	7,112		
	b.) Perm Part		46	40	40		
	c.) T-L Full		614	600	600		
	d.) T-L Part		18	18	18		
Average Annual Vacancy Rate (Percentage)	a.) Perm Full		20.86	15.00	15.00		
	b.) Perm Part		45.96	20.00	20.00		
	c.) T-L Full		28.14	20.00	20.00		
	d.) T-L Part		60.19	25.00	25.00		

Approved by: Diana Mikula  
Official of Board or Commission  
Budget Officer: Kelly Breland / kelly.breland@dmh.ms.gov

Submitted by: Kelly Breland  
Phone Number: (601)359-6255

Date: 8/1/2018 3:25 PM  
Title: Bureau Director

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Mental Health - Consolidated

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	105,539,673	37.78%		108,543,182	35.10%		109,156,240	35.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	2,605,139	0.93%		661,206	0.21%		661,206	0.21%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	559,984	0.20%		612,000	0.20%		612,000	0.20%	
9. Medicaid	150,916,617	54.03%		174,389,673	56.39%		176,787,004	56.84%	
10. Facility Cost Allocation	10,909,485	3.91%		22,750,697	7.36%		21,987,856	7.07%	
11. Sewer/EHR/Kronos Pass Through	3,203,325	1.15%		1,413,071	0.46%		971,003	0.31%	
12. Other	5,585,546	2.00%		871,288	0.28%		871,288	0.28%	
<b>Total Salaries</b>	<b>279,319,769</b>		<b>50.99%</b>	<b>309,241,117</b>		<b>52.87%</b>	<b>311,046,597</b>		<b>53.35%</b>
1. General _____ State Support Special (Specify) _____	13,496	4.82%		12,031	2.61%		12,031	2.61%	
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. Federal _____ Other Special (Specify) _____	16,812	6.00%		18,000	3.90%		18,000	3.90%	
9. Medicaid	99,278	35.44%		250,214	54.19%		250,214	54.19%	
10. Facility Cost Allocation	146,977	52.47%		181,475	39.30%		181,475	39.30%	
11. Sewer/EHR/Kronos Pass Through									
12. Other	3,574	1.28%							
<b>Total Travel</b>	<b>280,137</b>		<b>0.05%</b>	<b>461,720</b>		<b>0.08%</b>	<b>461,720</b>		<b>0.08%</b>
1. General _____ State Support Special (Specify) _____	1,264,029	2.37%		2,764,461	4.75%		2,764,461	4.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	20,633	0.04%		17,200	0.03%		17,200	0.03%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	940,518	1.76%		998,053	1.71%		998,053	1.74%	
9. Medicaid	42,605,531	79.74%		48,523,678	83.31%		47,664,057	83.06%	
10. Facility Cost Allocation	7,927,532	14.84%		3,430,189	5.89%		3,430,189	5.98%	
11. Sewer/EHR/Kronos Pass Through	350,150	0.66%		380,041	0.65%		380,041	0.66%	
12. Other	319,742	0.60%		2,134,013	3.66%		2,134,013	3.72%	
<b>Total Contractual</b>	<b>53,428,135</b>		<b>9.75%</b>	<b>58,247,635</b>		<b>9.96%</b>	<b>57,388,014</b>		<b>9.84%</b>
1. General _____ State Support Special (Specify) _____	746,494	2.64%		711,635	2.46%		711,635	2.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	3,139,970	11.11%		3,140,903	10.85%		3,140,903	10.94%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	53,084	0.19%		15,500	0.05%		15,500	0.05%	
9. Medicaid	19,624,596	69.46%		18,594,786	64.22%		18,344,786	63.91%	
10. Facility Cost Allocation	3,853,374	13.64%		5,530,228	19.10%		5,530,228	19.27%	
11. Sewer/EHR/Kronos Pass Through									
12. Other	836,219	2.96%		960,531	3.32%		960,531	3.35%	
<b>Total Commodities</b>	<b>28,253,737</b>		<b>5.16%</b>	<b>28,953,583</b>		<b>4.95%</b>	<b>28,703,583</b>		<b>4.92%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Mental Health - Consolidated

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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. Federal _____ Other Special (Specify) _____									
9. Medicaid	229,074	99.85%		438,000	100.00		438,000	100.00	
10. Facility Cost Allocation									
11. Sewer/EHR/Kronos Pass Through	335	0.15%							
12. Other									
<b>Total Capital Other Than Equipment</b>	<b>229,409</b>		<b>0.04%</b>	<b>438,000</b>		<b>0.07%</b>	<b>438,000</b>		<b>0.08%</b>
1. General _____ State Support Special (Specify) _____	30,503	1.00%		82,993	2.41%		82,993	1.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	3,780	0.12%		3,780	0.11%		3,780	0.07%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	1,608,241	52.84%		2,158,066	62.54%		2,297,231	44.55%	
10. Facility Cost Allocation	516,182	16.96%		343,473	9.95%		343,473	6.66%	
11. Sewer/EHR/Kronos Pass Through	439,728	14.45%		546,231	15.83%		2,112,866	40.98%	
12. Other	445,312	14.63%		316,000	9.16%		316,000	6.13%	
<b>Total Capital Equipment</b>	<b>3,043,746</b>		<b>0.56%</b>	<b>3,450,543</b>		<b>0.59%</b>	<b>5,156,343</b>		<b>0.88%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid				706,842	71.63%		347,266	39.59%	
10. Facility Cost Allocation				200,000	20.27%		200,000	22.80%	
11. Sewer/EHR/Kronos Pass Through							250,000	28.50%	
12. Other				80,000	8.11%		80,000	9.12%	
<b>Total Vehicles</b>				<b>986,842</b>		<b>0.17%</b>	<b>877,266</b>		<b>0.15%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid				1,000	100.00		1,000	100.00	
10. Facility Cost Allocation									
11. Sewer/EHR/Kronos Pass Through									
12. Other									
<b>Total Wireless Communication Devs.</b>				<b>1,000</b>			<b>1,000</b>		

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Mental Health - Consolidated

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	106,338,496	58.04%		95,887,263	52.35%		97,099,136	54.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	13,182,364	7.20%		15,128,797	8.26%		15,128,797	8.46%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	23,205,190	12.67%		28,814,598	15.73%		23,805,363	13.31%	
9. Medicaid	25,055,582	13.68%		23,977,037	13.09%		24,014,448	13.42%	
10. Facility Cost Allocation	13,499,336	7.37%		7,484,924	4.09%		8,392,805	4.69%	
11. Sewer/EHR/Kronos Pass Through	294,296	0.16%		7,911,790	4.32%		6,537,223	3.65%	
12. Other	1,631,371	0.89%		3,957,377	2.16%		3,941,377	2.20%	
<b>Total Subsidies</b>	<b>183,206,635</b>		<b>33.45%</b>	<b>183,161,786</b>		<b>31.31%</b>	<b>178,919,149</b>		<b>30.69%</b>
1. General _____ State Support Special (Specify) _____	213,932,691	39.06%		208,001,565	35.56%		209,826,496	35.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	18,951,886	3.46%		18,951,886	3.24%		18,951,886	3.25%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	24,775,588	4.52%		30,458,151	5.21%		25,448,916	4.37%	
9. Medicaid	240,138,919	43.84%		269,039,296	45.99%		270,144,006	46.34%	
10. Facility Cost Allocation	36,852,886	6.73%		39,920,986	6.82%		40,066,026	6.87%	
11. Sewer/EHR/Kronos Pass Through	4,287,834	0.78%		10,251,133	1.75%		10,251,133	1.76%	
12. Other	8,821,764	1.61%		8,319,209	1.42%		8,303,209	1.42%	
<b>TOTAL</b>	<b>547,761,568</b>		<b>100.00%</b>	<b>584,942,226</b>		<b>100.00%</b>	<b>582,991,672</b>		<b>100.00%</b>

## SPECIAL FUNDS DETAIL

Department of Mental Health - Consolidated (370-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCR - 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			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>		<b>18,951,886</b>	<b>18,951,886</b>	<b>18,951,886</b>
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2019</b>	<b>FY 2020</b>			
	Cash Balance-Unencumbered					
SAMHSA - Substance Abuse Block Grant (5337100000)	Federal			657,320	700,000	700,000
SAMHSA - Community Mental Health Block Grant (5337100000)	Federal			232,586	285,714	285,714
CXPD - CROSSOVER XPAND SYSTEM OF CARE PROJECT (5337100000)	Federal			1,224,152	2,772,213	2,272,213
DD15 DEVELOPMENTAL DISABILITIES (5337100000)	Federal			9,600		
DD18 DEVELOPMENTAL DISABILITIES (5337100000)	Federal			171,862	395,000	395,000
DEVELOPMENTAL DISABILITIES 2016 (5337100000)	Federal			215,616	10,000	10,000
DEVELOPMENTAL DISABILITIES 2017 (5337100000)	Federal			383,557	225,000	225,000
MH4R MS HOUSING 4 RECOVERY (5337100000)	Federal			481,838		
MISSISSIPPI CO-OCCURRING RE-ENTRY PROGRAM (MSCORP) (5337100000)	Federal			131,696	285,000	230,765
MISSISSIPPI HOUSING 4 RECOVERY INITIATIVE (MH4R) (5337100000)	Federal			59,268		
MISSISSIPPI HOUSING 4 RECOVERY INITIATIVE (MH4R) ENHANCEMENT (5337100000)	Federal			23,748	25,000	
MISSISSIPPI PREVENTION ALLIANCE FOR COMMUNITIES AND COLLEGES (MPACC) (5337100000)	Federal			153,636		
MISSISSIPPI STATE TARGETED OPIOID PRESCRIPTION (S.T.O.P.) Rx PROJECT (5337100000)	Federal			111,078		
MS HOUSING 4 RECOVERY INITIATIVE (MH4R) ENHANCEMENT (5337100000)	Federal			238,983	250,000	250,000
MS PREVENTION ALLIANCE FOR COMMUNITIES AND COLLEGES (5337100000)	Federal			1,653,971	1,700,000	1,700,000

## SPECIAL FUNDS DETAIL

### Department of Mental Health - Consolidated (370-00)

Name of Agency						
MS PROJECT XPAND (5337100000)	Federal			42,480		
STOP - MS ST TAR OPIOID PRESC RX PROJ (5337100000)	Federal			2,755,146	4,180,000	
YOUTH TREATMENT ENHANCEMENT & DS (5337100000)	Federal			218,366	250,000	
Projects to Assist in Transition from Homelessness (PATH) (5337100000)	Federal			294,442	312,000	312,000
Community Mental Health Services Block Grant (MOE) (5337000000)	Substance Abuse and Mental Health Services Administration	550.00	550.00	3,948,240	5,500,000	5,500,000
Substance Abuse and Prevention Treatment Block Grant (MOE) (5337000000)	Substance Abuse and Mental Health Services Administration	44.00	44.00	11,661,003	13,500,000	13,500,000
Rapid HIV Testing (3337200000)	Department of Health					
MDOT (3337200000)				68,224	68,224	68,224
IDEA Grant (3320100000)	Department of Education			38,258		
Preschool (3320100000)	Department of Education			518		
<b>Federal Fund TOTAL</b>				<b>24,775,588</b>	<b>30,458,151</b>	<b>25,448,916</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	40,174,973	40,644,480	38,262,977
Medicaid Balancing Incentive Program (3337100000)	Other Special	300,000		
Facility Cost Allocation (3337100000)	Other Special	1,800,000	2,000,000	2,000,000
Professional Licensure and Certification (3337100000)	Other Special	112,826	100,000	100,000
Miscellaneous (3337100000)	Other Special	25,353	25,000	25,000
BHIS Behavioral Health (3337100000)	Other Special	51,743	52,000	52,000
DASIS Data (3337100000)	Other Special	137,363	135,000	135,000
Alzheimers Conference (3337100000)	Other Special	1,410		
Children and Youth Trauma Conference (3337100000)	Other Special	25,605	25,000	25,000
MHA of NY - Suicide Prevention (3337100000)	Other Special	74,041	70,899	
Medicaid Waiver Administration/PASRR (3337100000)	Other Special	598,000	650,000	650,000
Sewer/EHR/Kronos Pass Through (3337100000)	Other Special	350,150	450,000	450,000
MH Service Special Revenue (3337000000)	Boswell Regional Center	2,000,000	2,000,000	2,000,000
MH Service SF Alcohol & Drug (3337600000)	3% Alcohol Tax	11,886,679	7,850,000	7,900,000
MH Alcohol Tax Special Revenue (3337900000)	3% Alcohol Tax	(7,121,935)		
Medicaid (3337200000)		156,670,786	175,107,610	175,715,933
Patient Fees (3337200000)		7,023,768	7,023,768	7,023,768
Other (3337200000)		190,664	190,664	190,664
Detect Grant (3338600000)	Hudspeth Regional Center	98,104		
Medicaid ICF (3332800000)	Division of Medicaid	51,102,714	79,220,535	79,220,535
Medicaid HCBW (3332800000)	Division of Medicaid	14,065,262	19,398,778	19,398,778

**SPECIAL FUNDS DETAIL**

Department of Mental Health - Consolidated (370-00)

Name of Agency				
Medicaid Other (3332800000)	Division of Medicaid	700,614	898,531	898,531
Medicare (3337300000)	Medicare	836,219	1,420,531	1,420,531
Other (3337300000)	Other	1,319,340	400,243	400,243
Patient/Client Fees (3337300000)	Fees From Patients/Clients	7,460,800	8,900,089	8,900,089
Sales (3337300000)	Sales	307,323	336,735	336,735
Medicare (3337400000)	Medicare	4,179,342	4,148,732	4,148,732
Medicaid EHR (3337400000)	Division of Medicaid	92,747	92,500	92,500
Medicaid DSH/UPL (3337400000)	Division of Medicaid	3,671,692	3,565,000	3,565,000
Other Grant Funds (3337400000)	Mississippi Department of Education	640,456	855,828	855,828
Meal Ticket Sales (3337400000)	Sales	31,107	12,000	12,000
Medicaid Other (3338200000)	Division of Medicaid	39,957	990,000	990,000
Patient/Client Fees (3338200000)	Fees From Patients/Clients	2,346,332	2,642,678	2,642,678
1915i (3338200000)	Medicaid	2,046	3,000	3,000
Patient/Client Fees (3338500000)	Fees from Patients/Clients	2,445,742	2,710,000	2,710,000
Medicaid HCBW (3338500000)	Division of Medicaid	5,349,409	2,750,000	2,750,000
Medicaid Other (3338500000)	Division of Medicaid	1,061,971	500,000	500,000
Medicare (3338500000)	Medicare	1,111,272	550,000	550,000
Sales (3338500000)	Sales	10,069	20,000	20,000
Meal Ticket Sales (3338500000)	Sales	36,760	40,000	40,000
DETECT Grant (3338500000)	Hudspeth Regional Center	345,611		
EPP (3338500000)	Workshop Closures	103,260		
Other (3338500000)	Other	14,172	14,000	14,000
Supported Employment (3338600000)	Department of Mental Health	23,961		
Detect Grant (3338600000)	Hudspeth Regional Center-DMH	626,031		
Meal Tickets Sales (3338600000)	Sales	49,540		
IDEA Fund (3338600000)	Ms Department of Education	17,159		
School Lunch Program (3338600000)	Ms Department of Education	22,031		
Transfer to Boswell Regional Center (ending cash in merger) (3338600000)	Hudspeth Regional Center	(6,474,005)		
Medicaid ICF/IID (3338700000)	Division of Medicaid	23,889,043		
Medicaid HCW (3338700000)	Division of Medicaid	1,846,563		
Client Fees (3338700000)	Fees from Clients	1,357,169		
Admin Merger FY 19 - Cash Transfer ()		(2,285,356)		
<b>Other Special Fund TOTAL</b>		<b>330,745,883</b>	<b>365,793,601</b>	<b>363,999,522</b>
<b>SECTIONS S + A + B TOTAL</b>		<b>374,473,357</b>	<b>415,203,638</b>	<b>408,400,324</b>

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/18</b>	<b>(2) Balance as of 6/30/19</b>	<b>(3) Balance as of 6/30/20</b>
Petty Cash Account	3337100000	BankPlus	2,200	2,200	2,200
Agent Account-Clearing Account	3337200000	Regions Bank	112,297	112,297	112,297
Patient Activity Fund	8813200000	Trustmark National Bank (restricted)	9,687	9,687	9,687
EMSH Petty Cash	3337200000	Regions Bank	1,149	1,149	1,149
Weems Trust Fund	8814400000	Trustmark National Bank (restricted)	21,065	21,065	21,065
Withheld Garnishment Account	8814500000	Regions Bank	7,625	7,625	7,625
Cafeteria Fund	8814600000	Regions Bank	50,020	50,020	50,020
Resident Trustee Account	8814000000	Regions Bank	233	233	233

**SPECIAL FUNDS DETAIL**

Department of Mental Health - Consolidated (370-00)

Name of Agency

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1)</b>	<b>(2)</b>	<b>(3)</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>Reconciled Balance as of 6/30/18</b>	<b>Balance as of 6/30/19</b>	<b>Balance as of 6/30/20</b>
RFMS Care Cost	881400000	Citibank	642	642	642
RFMS Petty Cash	881400000	Citibank	13,182	13,182	13,182
Resident Trustee Account	881400000	Citibank	117,770	117,770	117,770
Clearing Account (NMSH)	3337200000	BancorpSouth	461,892	325	325
Medicare Collections Acct (SMSH)	3337200000	Hancock Bank	926	926	926
CMRC Resident Funds Account	3337200000	Bank First	8,334	8,334	8,334
CMRC Non payee client funds	3337200000	Bank First	29,244	29,244	29,244
CMRC Flexible Spending Account	3337200000	Bank First	7,454	7,454	7,454
CMRC Petty Cash	3337200000	Bank First	439	439	439
ESS Petty Cash on Hand	337300000	N/A	2,000	2,000	2,000
Collections/Clearing Account	337300000	Community Bank	1	1	1
Petty Cash Fund	337300000	Community Bank	257	661	661
State Treasury Fund- Land Sale	337500000	State Treasury	2,518,970	2,376,841	2,376,841
Institution Client Checking	881800000	Community Bank	526,778	509,662	509,662
Waynesboro Special Touch Store	881810000	Bancorp South	3,043	4,213	4,213
Activity Fund	881810000	Community Bank	391,964	372,300	372,320
Sheltered Workshop	881840000	Community Bank	90,307	5,224	5,224
ESS/SMRC Cafeteria Plan	885280000	The First		2,855	2,855
ESS/SMRC Patient/Client Fund	885200000	The First		180,548	180,548
ESS/SMRC Donations	885220000	The First		87,513	87,513
ESS/SMRC Cash Collections	337300000	The First		1	1
*MS State Hospital Employee Dormitory Deposit	4320036108	BankPlus	2,150	2,000	2,000
*MS State Hospital Cafeteria Plan	4320035100	BankPlus	62,611	62,500	62,500
'MS State Hospital Patient Trust Fund	4320628227	BankPlus	205,759	206,000	206,000
'MS State Hospital JNH Resident Trust Fund	4320036116	BankPlus	239,359	239,000	239,000
+MS State Hospital Contingent Fund	4320036132	BankPlus	1,173,710	1,170,000	1,170,000
MS State Hospital Petty Cash	4320041538	BankPlus	1,337	1,300	1,300
+MS State Hospital Utilities Account	4320325030	BankPlus	23,677	24,000	24,000
+MS State Hospital Social Security Clearing Account	4320412374	BankPlus			
Specialized Treatment Facility Cash Collection	13580784	Hancock Bank	984,954	985,000	985,000
*Specialized Treatment Facility Cafeteria Plan	12745739	Hancock Bank	8,282	8,200	8,200
'Specialized Treatment Facility Client Fund	13580792	Hancock Bank	8,751	8,700	8,700
'Friends of The Specialized Treatment Facility	13581128	Hancock Bank	311	300	300
Donations - Boswell	8806000000	Priority One Bank	264,732	265,000	265,000
Patient/Client Fund - BRC Campus/GH	8806100000	Priority One Bank	177,109	180,000	180,000
Patient/Client Fund - BRC Community Services	8806200000	Priority One Bank	186,780	190,000	190,000
Donations - MAC Patient Activities	8806400000	Trustmark National Bank	529	750	750
Patient/Client Fund - MAC	8806300000	Trustmark National Bank	16,253	17,000	17,000
Imprest (Petty Cash) Fund - MAC	8806600000	Trustmark National Bank	1,216	1,500	1,500
Cafeteria Plan - MAC	8806500000	Trustmark National Bank	3,713	3,725	3,725
Imprest (Petty Cash) Fund - Hudspeth	8824000000	Regions Bank		15,000	15,000

**SPECIAL FUNDS DETAIL**

Department of Mental Health - Consolidated (370-00)

Name of Agency

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>					
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/18</b>	<b>(2) Balance as of 6/30/19</b>	<b>(3) Balance as of 6/30/20</b>
Donations - HRC Memorial Non-Working	8824300000	BankPlus Bank		104,846	104,846
Donations - HRC Memorial	8824300000	Regions Bank		8,689	8,689
Patient/Client Fund - HRC Custodial	8824200000	BankPlus Bank		319,005	319,005
Patient/Client Fund - HRC Morton Group Home	8824200000	Priority One Bank		13,808	13,808
Patient/Client Fund - HRC Group Home	8824200000	Regions Bank		17,982	17,982
Patient/Client Fund - HRC Kosciusko Group Home	8824200000	Renasant Bank		34,228	34,228
Sheltered Workshop - HRC Hudspeth Industries	8824400000	BankPlus Bank		11,368	11,368
Sheltered Workshop - HRC Morton Industries	8824400000	Priority One Bank		8,614	8,614
Sheltered Workshop - HRC Louisville Industries	8824400000	BankCorp South Bank		28,626	28,626
CD 16965	8839200000	First National Bank-Oxford	97,679	97,923	98,168
CD 113149989	8839200000	Regions Bank-Oxford	105,213	105,265	105,318
CD 28342	8839200000	First National Bank-Oxford	67,014	67,316	67,618
CD 25165	8839200000	First National Bank-Oxford	4,580	4,591	4,603
CD29238	8839200000	First National Bank-Oxford	12,870	12,889	12,909
Group Home Personal 8700025277	8838500000	Regions Bank-Oxford			
Food Account 50-0023-1612	3338500000	Regions Bank-Oxford	1,296	1,300	1,300
Community Living 18-018-1	8838200000	First National Bank-Oxford	226,723	226,000	226,000
NMRC Memorial 18-002-5	8839200000	First National Bank-Oxford	27,587	27,000	27,000
Student Fees 50-0023-4137	3338500000	Regions Bank-Oxford	3,053	3,053	3,053
Patient/Client Fund 1909185	8838000000	Regions Bank-Oxford	375,696	375,000	375,000
Imprest (Petty Cash) Fund 14-511-4	3338500000	First National Bank-Oxford	5,858	5,800	5,800
Sheltered Workshop Lee Ind	8838600000	Bancorpsouth-Tupelo	112,213	112,000	112,000
Sheltered Workshop Lafayette Ind	8838600000	Bancorpsouth-Oxford	529,154	529,000	529,000
Sheltered Workshop Destoto Ind	8838600000	Bancorpsouth-Hernando	24,086	24,000	24,000
Sheltered Workshop Panola Ind	8838600000	Regions Bank-Batesville	13,438	13,000	13,000
Sheltered Workshop Prentiss Ind	8838600000	Bancorpsouth-Booneville	12,281	12,000	12,000
Imprest(Petty Cash) Fund	8824000000	Regions	15,000		
Donations-Memorial Non-Working	8824000000	BankPlus	104,846		
Donations-Memorial	8824000000	Regions	8,689		
Patient/Client Fund-Custodial	8824200000	BankPlus	319,005		
Patient/Client Fund-Morton Group Home	8824200000	Priority One	13,808		
Patient/Client Fund-Group Home	8824200000	Regions	17,982		
Patient/Client Fund Kosciusko Group Home	8824200000	Renasant	34,228		
Patient/Client Fund-CLS	8824300000	Regions			
Patient/Client Fund-Case Management	8824300000	Regions			
Shelter Workshop-Tri-Counties Industries	8824400000	Commerical Bank			
Shelter Workshop-Hudspeth Industries	8824400000	BankPlus	11,368		
Shelter Workshop-Morton Industries	8824400000	Priority One	8,614		
Shelter Workshop-Louisville Industries	8824400000	BankCorp South	28,626		
Shelter Workshop-Attala Industries	8824400000	Renasant			
Cafeteria Clearing Account	8852800000	Cafeteria Clearing Account	2,855		

## SPECIAL FUNDS DETAIL

Department of Mental Health - Consolidated (370-00)

Name of Agency

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/18</b>	<b>(2) Balance as of 6/30/19</b>	<b>(3) Balance as of 6/30/20</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
Patient/Client Fund	8852000000	Client Personal Account	180,548		
SMRC Donations Account	8852200000	Donations	87,513		
SMRC Cash Collections	3338700000	Refunds	1,592		

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

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

Department of Mental Health - Consolidated (370-00)

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Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

See individual budgets for details.

**FEDERAL FUNDS**

See individual budgets for details.

**OTHER SPECIAL FUNDS**

See individual budgets for details.

**TREASURY FUND / BANK**

See individual budgets for details.

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Mental Health - Consolidated (370-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	105,539,673	2,605,139	559,984	170,614,973	279,319,769
Travel	13,496		16,812	249,829	280,137
Contractual Services	1,264,029	20,633	940,518	51,202,955	53,428,135
Commodities	746,494	3,139,970	53,084	24,314,189	28,253,737
Other Than Equipment				229,409	229,409
Equipment	30,503	3,780		3,009,463	3,043,746
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	106,338,496	13,182,364	23,205,190	40,480,585	183,206,635
<b>Total</b>	<b>213,932,691</b>	<b>18,951,886</b>	<b>24,775,588</b>	<b>290,101,403</b>	<b>547,761,568</b>
No. of Positions (FTE)	2,574.00	37.00	9.00	5,040.00	7,660.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	108,543,182	661,206	612,000	199,424,729	309,241,117
Travel	12,031		18,000	431,689	461,720
Contractual Services	2,764,461	17,200	998,053	54,467,921	58,247,635
Commodities	711,635	3,140,903	15,500	25,085,545	28,953,583
Other Than Equipment				438,000	438,000
Equipment	82,993	3,780		3,363,770	3,450,543
Vehicles				986,842	986,842
Wireless Communication Devices				1,000	1,000
Subsidies, Loans & Grants	95,887,263	15,128,797	28,814,598	43,331,128	183,161,786
<b>Total</b>	<b>208,001,565</b>	<b>18,951,886</b>	<b>30,458,151</b>	<b>327,530,624</b>	<b>584,942,226</b>
No. of Positions (FTE)	2,371.00	20.00	9.00	5,311.00	7,711.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	613,058			1,192,422	1,805,480
Travel					
Contractual Services				(859,621)	(859,621)
Commodities				(250,000)	(250,000)
Other Than Equipment					
Equipment				1,705,800	1,705,800
Vehicles				(109,576)	(109,576)
Wireless Communication Devices					
Subsidies, Loans & Grants	1,211,873		(5,009,235)	(445,275)	(4,242,637)
<b>Total</b>	<b>1,824,931</b>		<b>(5,009,235)</b>	<b>1,233,750</b>	<b>(1,950,554)</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Department of Mental Health - Consolidated (370-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2020 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2020 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2020 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe	109,156,240	661,206	612,000	200,617,151	311,046,597
Travel	12,031		18,000	431,689	461,720
Contractual Services	2,764,461	17,200	998,053	53,608,300	57,388,014
Commodities	711,635	3,140,903	15,500	24,835,545	28,703,583
Other Than Equipment				438,000	438,000
Equipment	82,993	3,780		5,069,570	5,156,343
Vehicles				877,266	877,266
Wireless Communication Devices				1,000	1,000
Subsidies, Loans & Grants	97,099,136	15,128,797	23,805,363	42,885,853	178,919,149
<b>Total</b>	<b>209,826,496</b>	<b>18,951,886</b>	<b>25,448,916</b>	<b>328,764,374</b>	<b>582,991,672</b>
No. of Positions (FTE)	2,371.00	20.00	9.00	5,311.00	7,711.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

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

Department of Mental Health - Consolidated (370-00)

Name of Agency

**FUNDING REQUESTED FISCAL YEAR 2020**

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Services Management	2,376,181	661,206	2,462,715	3,840,175	9,340,277
2.	Direct Client Services			3,617,977		3,617,977
3.	Mental Health Services	25,704,668	2,475,250	4,597,647		32,777,565
4.	Idd Services	23,708,415	5,279,743	8,329	2,636,876	31,633,363
5.	Children & Youth Services	1,081,042	610,380	1,524,971		3,216,393
6.	3% Alcohol Tax-Alcohol/Drug Prg			13,169,053	7,869,005	21,038,058
7.	Crisis Stabilization Units	10,515,747	636,374			11,152,121
8.	Mi - Institutional Care	83,009,334	6,206,471		62,161,941	151,377,746
9.	Mi - Pre/Post Inst Care (Community Services)					
10.	Mi - Support Services	5,773,295			3,826,431	9,599,726
11.	Central Mississippi Residential Center	2,598,657		68,224	3,627,983	6,294,864
12.	North Mississippi State Hospital	5,351,238			2,944,381	8,295,619
13.	South Mississippi State Hospital	4,520,854			4,011,525	8,532,379
14.	IDD - Institutional Care	11,417,201	1,484,965		90,515,648	103,417,814
15.	IDD - Group Homes	11,844,137	597,716		61,804,978	74,246,831
16.	IDD - Community Programs	6,249,038			21,408,648	27,657,686
17.	IDD - Support Services	532,999			11,456,661	11,989,660
18.	South Mississippi Regional Center	3,268,707	316,935		19,246,813	22,832,455
19.	Specialized Treatment Facility	4,739,874	110,639		3,780,675	8,631,188
20.	Mississippi Adolescent Center	838,484			4,166,907	5,005,391
21.	Hudspeth Regional Center	6,296,625	572,207		25,465,727	32,334,559
	Summary of All Programs	209,826,496	18,951,886	25,448,916	328,764,374	582,991,672

CONTINUATION AND EXPANDED REQUEST

Program 1 of 21

Department of Mental Health - Consolidated (370-00)

Services Management

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,291,994	661,206	559,984	1,314,251	4,827,435
Travel	1,739		16,812	123,699	142,250
Contractual Services	17,986		848,237	1,333,028	2,199,251
Commodities			12,979	24,421	37,400
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			805,841	14,921	820,762
<b>Total</b>	<b>2,311,719</b>	<b>661,206</b>	<b>2,243,853</b>	<b>2,810,320</b>	<b>8,027,098</b>
No. of Positions (FTE)	34.00	10.00	9.00	32.00	85.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,311,719	661,206	612,000	2,098,641	5,683,566
Travel			18,000	129,500	147,500
Contractual Services			900,000	1,430,293	2,330,293
Commodities			14,000	24,700	38,700
Other Than Equipment					
Equipment				12,000	12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			918,715	15,001	933,716
<b>Total</b>	<b>2,311,719</b>	<b>661,206</b>	<b>2,462,715</b>	<b>3,710,135</b>	<b>9,145,775</b>
No. of Positions (FTE)	32.00	10.00	9.00	31.00	82.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	64,462				64,462
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				130,040	130,040
<b>Total</b>	<b>64,462</b>			<b>130,040</b>	<b>194,502</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 21

Department of Mental Health - Consolidated (370-00)

Services Management

Name of Agency	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,376,181	661,206	612,000	2,098,641	5,748,028
Travel			18,000	129,500	147,500
Contractual Services			900,000	1,430,293	2,330,293
Commodities			14,000	24,700	38,700
Other Than Equipment					
Equipment				12,000	12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			918,715	145,041	1,063,756
<b>Total</b>	<b>2,376,181</b>	<b>661,206</b>	<b>2,462,715</b>	<b>3,840,175</b>	<b>9,340,277</b>
No. of Positions (FTE)	32.00	10.00	9.00	31.00	82.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 21

Department of Mental Health - Consolidated (370-00)

Direct Client Services

Name of Agency	FY 2018 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			6,533,050	390,132	6,923,182
<b>Total</b>			<b>6,533,050</b>	<b>390,132</b>	<b>6,923,182</b>
No. of Positions (FTE)					

	FY 2019 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			8,627,212		8,627,212
<b>Total</b>			<b>8,627,212</b>		<b>8,627,212</b>
No. of Positions (FTE)					

	FY 2020 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			(5,009,235)		(5,009,235)
<b>Total</b>			<b>(5,009,235)</b>		<b>(5,009,235)</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 21

Department of Mental Health - Consolidated (370-00)

Direct Client Services

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			3,617,977		3,617,977
<b>Total</b>			<b>3,617,977</b>		<b>3,617,977</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 21

Department of Mental Health - Consolidated (370-00)

Mental Health Services

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	180,156				180,156
Commodities			1,329		1,329
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	16,224,512	2,475,250	2,696,147		21,395,909
<b>Total</b>	<b>16,404,668</b>	<b>2,475,250</b>	<b>2,697,476</b>		<b>21,577,394</b>
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	180,156				180,156
Commodities			1,500		1,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	25,524,512	2,475,250	4,596,147		32,595,909
<b>Total</b>	<b>25,704,668</b>	<b>2,475,250</b>	<b>4,597,647</b>		<b>32,777,565</b>
No. of Positions (FTE)					

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 21

Department of Mental Health - Consolidated (370-00)

Mental Health Services

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	180,156				180,156
Commodities			1,500		1,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	25,524,512	2,475,250	4,596,147		32,595,909
<b>Total</b>	<b>25,704,668</b>	<b>2,475,250</b>	<b>4,597,647</b>		<b>32,777,565</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 21

Department of Mental Health - Consolidated (370-00)

Id Services

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	149,138	2,500	8,234		159,872
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	23,228,836	5,277,243		636,876	29,142,955
<b>Total</b>	<b>23,377,974</b>	<b>5,279,743</b>	<b>8,234</b>	<b>636,876</b>	<b>29,302,827</b>
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	149,138		8,329		157,467
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	21,059,277	5,279,743		2,636,876	28,975,896
<b>Total</b>	<b>21,208,415</b>	<b>5,279,743</b>	<b>8,329</b>	<b>2,636,876</b>	<b>29,133,363</b>
No. of Positions (FTE)					

	FY 2020 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	2,500,000				2,500,000
<b>Total</b>	<b>2,500,000</b>				<b>2,500,000</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 21

Department of Mental Health - Consolidated (370-00)

Id Services

Name of Agency	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	149,138		8,329		157,467
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	23,559,277	5,279,743		2,636,876	31,475,896
<b>Total</b>	<b>23,708,415</b>	<b>5,279,743</b>	<b>8,329</b>	<b>2,636,876</b>	<b>31,633,363</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 21

Department of Mental Health - Consolidated (370-00)

Children & Youth Services

Name of Agency

Program

	FY 2018 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	1,081,042	610,380	1,524,971		3,216,393
<b>Total</b>	<b>1,081,042</b>	<b>610,380</b>	<b>1,524,971</b>		<b>3,216,393</b>
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,081,042	610,380	1,524,971		3,216,393
<b>Total</b>	<b>1,081,042</b>	<b>610,380</b>	<b>1,524,971</b>		<b>3,216,393</b>
No. of Positions (FTE)					

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 21

Department of Mental Health - Consolidated (370-00)

Children & Youth Services

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,081,042	610,380	1,524,971		3,216,393
<b>Total</b>	<b>1,081,042</b>	<b>610,380</b>	<b>1,524,971</b>		<b>3,216,393</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 21

Department of Mental Health - Consolidated (370-00)

3% Alcohol Tax-Alcohol/Drug Prg

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,535,061	1,535,061
Travel				11,669	11,669
Contractual Services			15,823	102,710	118,533
Commodities				29,634	29,634
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			11,645,181	5,849,528	17,494,709
<b>Total</b>			<b>11,661,004</b>	<b>7,528,602</b>	<b>19,189,606</b>
No. of Positions (FTE)				16.00	16.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,064,931	1,064,931
Travel				15,000	15,000
Contractual Services			21,500	872,450	893,950
Commodities				32,500	32,500
Other Than Equipment					
Equipment				6,000	6,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			13,147,553	5,863,124	19,010,677
<b>Total</b>			<b>13,169,053</b>	<b>7,854,005</b>	<b>21,023,058</b>
No. of Positions (FTE)				16.00	16.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				15,000	15,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>15,000</b>	<b>15,000</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 21

Department of Mental Health - Consolidated (370-00)

3% Alcohol Tax-Alcohol/Drug Prg

Name of Agency	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,079,931	1,079,931
Travel				15,000	15,000
Contractual Services			21,500	872,450	893,950
Commodities				32,500	32,500
Other Than Equipment					
Equipment				6,000	6,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			13,147,553	5,863,124	19,010,677
<b>Total</b>			<b>13,169,053</b>	<b>7,869,005</b>	<b>21,038,058</b>
No. of Positions (FTE)				16.00	16.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 21

Department of Mental Health - Consolidated (370-00)

Crisis Stabilization Units

Name of Agency

Program

	FY 2018 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	10,515,747	636,374			11,152,121
<b>Total</b>	<b>10,515,747</b>	<b>636,374</b>			<b>11,152,121</b>
No. of Positions (FTE)					

	FY 2019 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	10,515,747	636,374			11,152,121
<b>Total</b>	<b>10,515,747</b>	<b>636,374</b>			<b>11,152,121</b>
No. of Positions (FTE)					

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 21

Department of Mental Health - Consolidated (370-00)

Crisis Stabilization Units

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 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	10,515,747	636,374			11,152,121
<b>Total</b>	<b>10,515,747</b>	<b>636,374</b>			<b>11,152,121</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 8 of 21

Department of Mental Health - Consolidated (370-00)

Mi - Institutional Care

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	73,734,674	232,584		20,138,328	94,105,586
Travel	1,756			15,737	17,493
Contractual Services	26,441			18,767,624	18,794,065
Commodities	411,075	3,051,244		5,222,814	8,685,133
Other Than Equipment				208,335	208,335
Equipment	6,113			1,067,899	1,074,012
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	12,586,007	1,211,294		7,982,223	21,779,524
<b>Total</b>	<b>86,766,066</b>	<b>4,495,122</b>		<b>53,402,960</b>	<b>144,664,148</b>
No. of Positions (FTE)	1,614.00	7.00		791.00	2,412.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	71,861,564			35,596,444	107,458,008
Travel	1,756			17,049	18,805
Contractual Services	1,126,441			15,457,457	16,583,898
Commodities	411,075	3,051,244		4,361,253	7,823,572
Other Than Equipment				208,000	208,000
Equipment	6,113			685,645	691,758
Vehicles				135,000	135,000
Wireless Communication Devices					
Subsidies, Loans & Grants	8,898,040	3,155,227		5,901,194	17,954,461
<b>Total</b>	<b>82,304,989</b>	<b>6,206,471</b>		<b>62,362,042</b>	<b>150,873,502</b>
No. of Positions (FTE)	1,543.00			982.00	2,525.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	704,345				704,345
Travel					
Contractual Services				(791,445)	(791,445)
Commodities				(214,059)	(214,059)
Other Than Equipment					
Equipment				1,215,641	1,215,641
Vehicles				115,000	115,000
Wireless Communication Devices					
Subsidies, Loans & Grants				(525,238)	(525,238)
<b>Total</b>	<b>704,345</b>			<b>(200,101)</b>	<b>504,244</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 8 of 21

Department of Mental Health - Consolidated (370-00)

Mi - Institutional Care

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	72,565,909			35,596,444	108,162,353
Travel	1,756			17,049	18,805
Contractual Services	1,126,441			14,666,012	15,792,453
Commodities	411,075	3,051,244		4,147,194	7,609,513
Other Than Equipment				208,000	208,000
Equipment	6,113			1,901,286	1,907,399
Vehicles				250,000	250,000
Wireless Communication Devices					
Subsidies, Loans & Grants	8,898,040	3,155,227		5,375,956	17,429,223
<b>Total</b>	<b>83,009,334</b>	<b>6,206,471</b>		<b>62,161,941</b>	<b>151,377,746</b>
No. of Positions (FTE)	1,543.00			982.00	2,525.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 21

Department of Mental Health - Consolidated (370-00)

Mi - Pre/Post Inst Care (Community Services)

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,649,014	1,649,014
Travel					
Contractual Services				65,136	65,136
Commodities				92,731	92,731
Other Than Equipment					
Equipment				2,490	2,490
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,809,371</b>	<b>1,809,371</b>
No. of Positions (FTE)				70.00	70.00

	FY 2019 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 21

Department of Mental Health - Consolidated (370-00)

Mi - Pre/Post Inst Care (Community Services)

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 10 of 21

Department of Mental Health - Consolidated (370-00)

Mi - Support Services

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,790,576	1,210,264		2,204,029	5,204,869
Travel	116			7,395	7,511
Contractual Services	39,017			1,459,874	1,498,891
Commodities	1,711			138,376	140,087
Other Than Equipment					
Equipment				61,020	61,020
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,879,390			104,366	1,983,756
<b>Total</b>	<b>3,710,810</b>	<b>1,210,264</b>		<b>3,975,060</b>	<b>8,896,134</b>
No. of Positions (FTE)	59.00			76.00	135.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	5,214,919			1,091,364	6,306,283
Travel	116			10,198	10,314
Contractual Services	39,017			1,381,113	1,420,130
Commodities	1,511			121,606	123,117
Other Than Equipment					
Equipment				60,567	60,567
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	14,697			1,063,005	1,077,702
<b>Total</b>	<b>5,270,260</b>			<b>3,727,853</b>	<b>8,998,113</b>
No. of Positions (FTE)	114.00			48.00	162.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	503,035			121,436	624,471
Travel					
Contractual Services				(19,800)	(19,800)
Commodities				(3,058)	(3,058)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>503,035</b>			<b>98,578</b>	<b>601,613</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 10 of 21

Department of Mental Health - Consolidated (370-00)

Mi - Support Services

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,717,954			1,212,800	6,930,754
Travel	116			10,198	10,314
Contractual Services	39,017			1,361,313	1,400,330
Commodities	1,511			118,548	120,059
Other Than Equipment					
Equipment				60,567	60,567
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	14,697			1,063,005	1,077,702
<b>Total</b>	<b>5,773,295</b>			<b>3,826,431</b>	<b>9,599,726</b>
No. of Positions (FTE)	114.00			48.00	162.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 11 of 21

Department of Mental Health - Consolidated (370-00)

Central Mississippi Residential Center

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,860,485				1,860,485
Travel	547			6,417	6,964
Contractual Services	276,113		68,224	303,053	647,390
Commodities	192,134			225,878	418,012
Other Than Equipment					
Equipment	6,894			475	7,369
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,169			71,083	73,252
<b>Total</b>	<b>2,338,342</b>		<b>68,224</b>	<b>606,906</b>	<b>3,013,472</b>
No. of Positions (FTE)	85.00				85.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,160,485			2,463,359	4,623,844
Travel	547			7,126	7,673
Contractual Services	255,303		68,224	646,047	969,574
Commodities	173,259			437,402	610,661
Other Than Equipment					
Equipment	6,894			2,966	9,860
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,169			71,083	73,252
<b>Total</b>	<b>2,598,657</b>		<b>68,224</b>	<b>3,627,983</b>	<b>6,294,864</b>
No. of Positions (FTE)	59.00			69.00	128.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 11 of 21

Department of Mental Health - Consolidated (370-00)

Central Mississippi Residential Center

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,160,485			2,463,359	4,623,844
Travel	547			7,126	7,673
Contractual Services	255,303		68,224	646,047	969,574
Commodities	173,259			437,402	610,661
Other Than Equipment					
Equipment	6,894			2,966	9,860
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,169			71,083	73,252
<b>Total</b>	<b>2,598,657</b>		<b>68,224</b>	<b>3,627,983</b>	<b>6,294,864</b>
No. of Positions (FTE)	59.00			69.00	128.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 12 of 21

Department of Mental Health - Consolidated (370-00)

North Mississippi State Hospital

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,550,606				4,550,606
Travel	3,901			5,658	9,559
Contractual Services	424,508			882,438	1,306,946
Commodities	69,846			277,433	347,279
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	100			45,798	45,898
<b>Total</b>	<b>5,048,961</b>			<b>1,211,327</b>	<b>6,260,288</b>
No. of Positions (FTE)	106.00				106.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,850,606			1,250,000	6,100,606
Travel	3,901			5,658	9,559
Contractual Services	424,508			1,225,492	1,650,000
Commodities	72,123			417,433	489,556
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	100			45,798	45,898
<b>Total</b>	<b>5,351,238</b>			<b>2,944,381</b>	<b>8,295,619</b>
No. of Positions (FTE)	80.00			20.00	100.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 12 of 21

Department of Mental Health - Consolidated (370-00)

North Mississippi State Hospital

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,850,606			1,250,000	6,100,606
Travel	3,901			5,658	9,559
Contractual Services	424,508			1,225,492	1,650,000
Commodities	72,123			417,433	489,556
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	100			45,798	45,898
<b>Total</b>	<b>5,351,238</b>			<b>2,944,381</b>	<b>8,295,619</b>
No. of Positions (FTE)	80.00			20.00	100.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 13 of 21

Department of Mental Health - Consolidated (370-00)

South Mississippi State Hospital

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	5,343,649	501,085			5,844,734
Travel	3,160			533	3,693
Contractual Services	116,258			1,177,087	1,293,345
Commodities	71,691			283,800	355,491
Other Than Equipment					
Equipment	13,508				13,508
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	100			330	430
<b>Total</b>	<b>5,548,366</b>	<b>501,085</b>		<b>1,461,750</b>	<b>7,511,201</b>
No. of Positions (FTE)	117.00	20.00			137.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,837,045			2,359,334	6,196,379
Travel	3,536			4,000	7,536
Contractual Services	556,620			1,187,484	1,744,104
Commodities	53,667			414,809	468,476
Other Than Equipment					
Equipment	69,986				69,986
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				45,898	45,898
<b>Total</b>	<b>4,520,854</b>			<b>4,011,525</b>	<b>8,532,379</b>
No. of Positions (FTE)	74.00	10.00		48.00	132.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 13 of 21

Department of Mental Health - Consolidated (370-00)

South Mississippi State Hospital

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,837,045			2,359,334	6,196,379
Travel	3,536			4,000	7,536
Contractual Services	556,620			1,187,484	1,744,104
Commodities	53,667			414,809	468,476
Other Than Equipment					
Equipment	69,986				69,986
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				45,898	45,898
<b>Total</b>	<b>4,520,854</b>			<b>4,011,525</b>	<b>8,532,379</b>
No. of Positions (FTE)	74.00	10.00		48.00	132.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 14 of 21

Department of Mental Health - Consolidated (370-00)

IDD - Institutional Care

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	6,705,262			79,803,208	86,508,470
Travel				23,415	23,415
Contractual Services				15,265,684	15,265,684
Commodities			38,776	13,188,374	13,227,150
Other Than Equipment				21,074	21,074
Equipment	2,389			1,348,841	1,351,230
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	23,012,000	2,262,143		12,382,332	37,656,475
<b>Total</b>	<b>29,719,651</b>	<b>2,262,143</b>	<b>38,776</b>	<b>122,032,928</b>	<b>154,053,498</b>
No. of Positions (FTE)	309.00			2,194.00	2,503.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	5,243,697			55,322,898	60,566,595
Travel				29,050	29,050
Contractual Services				14,129,613	14,129,613
Commodities				9,237,489	9,237,489
Other Than Equipment				190,000	190,000
Equipment				796,026	796,026
Vehicles				37,644	37,644
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	8,177,125	1,484,965		10,457,464	20,119,554
<b>Total</b>	<b>13,420,822</b>	<b>1,484,965</b>		<b>90,200,434</b>	<b>105,106,221</b>
No. of Positions (FTE)	166.00			1,548.50	1,714.50

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	(774,332)			352,847	(421,485)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				(65,439)	(65,439)
Vehicles				29,622	29,622
Wireless Communication Devices					
Subsidies, Loans & Grants	(1,229,289)			(1,816)	(1,231,105)
<b>Total</b>	<b>(2,003,621)</b>			<b>315,214</b>	<b>(1,688,407)</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 14 of 21

Department of Mental Health - Consolidated (370-00)

IDD - Institutional Care

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,469,365			55,675,745	60,145,110
Travel				29,050	29,050
Contractual Services				14,129,613	14,129,613
Commodities				9,237,489	9,237,489
Other Than Equipment				190,000	190,000
Equipment				730,587	730,587
Vehicles				67,266	67,266
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	6,947,836	1,484,965		10,455,648	18,888,449
<b>Total</b>	<b>11,417,201</b>	<b>1,484,965</b>		<b>90,515,648</b>	<b>103,417,814</b>
No. of Positions (FTE)	166.00			1,548.50	1,714.50

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 15 of 21

Department of Mental Health - Consolidated (370-00)

IDD - Group Homes

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,082,944			36,710,713	39,793,657
Travel				21,824	21,824
Contractual Services				3,533,182	3,533,182
Commodities				3,038,523	3,038,523
Other Than Equipment					
Equipment	1,599			366,142	367,741
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	9,583,447	709,680		7,166,569	17,459,696
<b>Total</b>	<b>12,667,990</b>	<b>709,680</b>		<b>50,836,953</b>	<b>64,214,623</b>
No. of Positions (FTE)	91.00			1,156.00	1,247.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,273,372			39,693,671	42,967,043
Travel				81,820	81,820
Contractual Services				4,831,232	4,831,232
Commodities				3,661,283	3,661,283
Other Than Equipment				20,000	20,000
Equipment				800,661	800,661
Vehicles				336,452	336,452
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	8,443,123	597,716		12,151,891	21,192,730
<b>Total</b>	<b>11,716,495</b>	<b>597,716</b>		<b>61,577,260</b>	<b>73,891,471</b>
No. of Positions (FTE)	147.50			1,110.00	1,257.50

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	36,311			278,797	315,108
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				(53,142)	(53,142)
Vehicles				3,548	3,548
Wireless Communication Devices					
Subsidies, Loans & Grants	91,331			(1,485)	89,846
<b>Total</b>	<b>127,642</b>			<b>227,718</b>	<b>355,360</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 15 of 21

Department of Mental Health - Consolidated (370-00)

IDD - Group Homes

Name of Agency	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,309,683			39,972,468	43,282,151
Travel				81,820	81,820
Contractual Services				4,831,232	4,831,232
Commodities				3,661,283	3,661,283
Other Than Equipment				20,000	20,000
Equipment				747,519	747,519
Vehicles				340,000	340,000
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	8,534,454	597,716		12,150,406	21,282,576
<b>Total</b>	<b>11,844,137</b>	<b>597,716</b>		<b>61,804,978</b>	<b>74,246,831</b>
No. of Positions (FTE)	147.50			1,110.00	1,257.50

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 16 of 21

Department of Mental Health - Consolidated (370-00)

IDD - Community Programs

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,492,597			14,882,317	16,374,914
Travel	2,277			20,157	22,434
Contractual Services	34,412			5,982,858	6,017,270
Commodities				557,313	557,313
Other Than Equipment					
Equipment				54,239	54,239
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,155,958			872,572	2,028,530
<b>Total</b>	<b>2,685,244</b>			<b>22,369,456</b>	<b>25,054,700</b>
No. of Positions (FTE)	44.50			463.50	508.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	5,041,994			13,763,940	18,805,934
Travel	2,175			92,625	94,800
Contractual Services	33,278			5,456,523	5,489,801
Commodities				598,537	598,537
Other Than Equipment					
Equipment				187,928	187,928
Vehicles				200,000	200,000
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	1,150,000			969,923	2,119,923
<b>Total</b>	<b>6,227,447</b>			<b>21,269,726</b>	<b>27,497,173</b>
No. of Positions (FTE)	33.00			367.00	400.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	11,898			138,922	150,820
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	9,693				9,693
<b>Total</b>	<b>21,591</b>			<b>138,922</b>	<b>160,513</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 16 of 21

Department of Mental Health - Consolidated (370-00)

IDD - Community Programs

Name of Agency	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,053,892			13,902,862	18,956,754
Travel	2,175			92,625	94,800
Contractual Services	33,278			5,456,523	5,489,801
Commodities				598,537	598,537
Other Than Equipment					
Equipment				187,928	187,928
Vehicles				200,000	200,000
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	1,159,693			969,923	2,129,616
<b>Total</b>	<b>6,249,038</b>			<b>21,408,648</b>	<b>27,657,686</b>
No. of Positions (FTE)	33.00			367.00	400.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 17 of 21

Department of Mental Health - Consolidated (370-00)

IDD - Support Services

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	484,035			8,240,713	8,724,748
Travel				11,292	11,292
Contractual Services				369,868	369,868
Commodities	37			443,051	443,088
Other Than Equipment					
Equipment				38,673	38,673
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				3,871,410	3,871,410
<b>Total</b>	<b>484,072</b>			<b>12,975,007</b>	<b>13,459,079</b>
No. of Positions (FTE)	6.50			141.50	148.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	514,262			9,183,950	9,698,212
Travel				17,000	17,000
Contractual Services				1,041,035	1,041,035
Commodities				302,286	302,286
Other Than Equipment					
Equipment				62,000	62,000
Vehicles					
Wireless Communication Devices				250	250
Subsidies, Loans & Grants				780,682	780,682
<b>Total</b>	<b>514,262</b>			<b>11,387,203</b>	<b>11,901,465</b>
No. of Positions (FTE)	6.50			189.50	196.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	5,705			69,458	75,163
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	13,032				13,032
<b>Total</b>	<b>18,737</b>			<b>69,458</b>	<b>88,195</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 17 of 21

Department of Mental Health - Consolidated (370-00)

IDD - Support Services

Name of Agency	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	519,967			9,253,408	9,773,375
Travel				17,000	17,000
Contractual Services				1,041,035	1,041,035
Commodities				302,286	302,286
Other Than Equipment					
Equipment				62,000	62,000
Vehicles					
Wireless Communication Devices				250	250
Subsidies, Loans & Grants	13,032			780,682	793,714
<b>Total</b>	<b>532,999</b>			<b>11,456,661</b>	<b>11,989,660</b>
No. of Positions (FTE)	6.50			189.50	196.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 18 of 21

Department of Mental Health - Consolidated (370-00)

South Mississippi Regional Center

Name of Agency

Program

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				12,545,856	12,545,856
Travel				6,750	6,750
Contractual Services				2,549,695	2,549,695
Commodities				2,135,442	2,135,442
Other Than Equipment					
Equipment				475,451	475,451
Vehicles				257,746	257,746
Wireless Communication Devices					
Subsidies, Loans & Grants	3,528,227	316,935		1,275,873	5,121,035
<b>Total</b>	<b>3,528,227</b>	<b>316,935</b>		<b>19,246,813</b>	<b>23,091,975</b>
No. of Positions (FTE)				322.00	322.00

	FY 2020 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				257,746	257,746
Vehicles				(257,746)	(257,746)
Wireless Communication Devices					
Subsidies, Loans & Grants	(259,520)				(259,520)
<b>Total</b>	<b>(259,520)</b>				<b>(259,520)</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 18 of 21

Department of Mental Health - Consolidated (370-00)

South Mississippi Regional Center

Name of Agency	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				12,545,856	12,545,856
Travel				6,750	6,750
Contractual Services				2,549,695	2,549,695
Commodities				2,135,442	2,135,442
Other Than Equipment					
Equipment				733,197	733,197
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	3,268,707	316,935		1,275,873	4,861,515
<b>Total</b>	<b>3,268,707</b>	<b>316,935</b>		<b>19,246,813</b>	<b>22,832,455</b>
No. of Positions (FTE)				322.00	322.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 19 of 21

Department of Mental Health - Consolidated (370-00)

Specialized Treatment Facility

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,202,851			1,311,819	5,514,670
Travel				1,860	1,860
Contractual Services		18,133		663,411	681,544
Commodities		88,726		415,087	503,813
Other Than Equipment					
Equipment		3,780		21,948	25,728
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	6,239,188			782,901	7,022,089
<b>Total</b>	<b>10,442,039</b>	<b>110,639</b>		<b>3,197,026</b>	<b>13,749,704</b>
No. of Positions (FTE)	108.00			34.00	142.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,233,519			1,926,341	6,159,860
Travel				1,763	1,763
Contractual Services		17,200		496,487	513,687
Commodities		89,659		245,805	335,464
Other Than Equipment					
Equipment		3,780		21,526	25,306
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	444,721			865,794	1,310,515
<b>Total</b>	<b>4,678,240</b>	<b>110,639</b>		<b>3,557,716</b>	<b>8,346,595</b>
No. of Positions (FTE)	116.00			35.00	151.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	61,634				61,634
Travel					
Contractual Services				(48,376)	(48,376)
Commodities				(32,883)	(32,883)
Other Than Equipment					
Equipment				350,994	350,994
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				(46,776)	(46,776)
<b>Total</b>	<b>61,634</b>			<b>222,959</b>	<b>284,593</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 19 of 21

Department of Mental Health - Consolidated (370-00)

Specialized Treatment Facility

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,295,153			1,926,341	6,221,494
Travel				1,763	1,763
Contractual Services		17,200		448,111	465,311
Commodities		89,659		212,922	302,581
Other Than Equipment					
Equipment		3,780		372,520	376,300
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	444,721			819,018	1,263,739
<b>Total</b>	<b>4,739,874</b>	<b>110,639</b>		<b>3,780,675</b>	<b>8,631,188</b>
No. of Positions (FTE)	116.00			35.00	151.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 20 of 21

Department of Mental Health - Consolidated (370-00)

Mississippi Adolescent Center

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				2,825,520	2,825,520
Travel				173	173
Contractual Services				1,297,002	1,297,002
Commodities				376,754	376,754
Other Than Equipment					
Equipment				47,736	47,736
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	830,000			309,544	1,139,544
<b>Total</b>	<b>830,000</b>			<b>4,856,729</b>	<b>5,686,729</b>
No. of Positions (FTE)				66.00	66.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,264,000	2,264,000
Travel				650	650
Contractual Services				1,225,000	1,225,000
Commodities				425,000	425,000
Other Than Equipment				20,000	20,000
Equipment				28,000	28,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	830,000			179,729	1,009,729
<b>Total</b>	<b>830,000</b>			<b>4,142,379</b>	<b>4,972,379</b>
No. of Positions (FTE)				60.00	60.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				24,528	24,528
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	8,484				8,484
<b>Total</b>	<b>8,484</b>			<b>24,528</b>	<b>33,012</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 20 of 21

Department of Mental Health - Consolidated (370-00)

Mississippi Adolescent Center

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				2,288,528	2,288,528
Travel				650	650
Contractual Services				1,225,000	1,225,000
Commodities				425,000	425,000
Other Than Equipment				20,000	20,000
Equipment				28,000	28,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	838,484			179,729	1,018,213
<b>Total</b>	<b>838,484</b>			<b>4,166,907</b>	<b>5,005,391</b>
No. of Positions (FTE)				60.00	60.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 21 of 21

Department of Mental Health - Consolidated (370-00)

Hudspeth Regional Center

Name of Agency

Program

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				18,800,000	18,800,000
Travel				13,500	13,500
Contractual Services				2,538,000	2,538,000
Commodities				2,670,000	2,670,000
Other Than Equipment					
Equipment				225,000	225,000
Vehicles				20,000	20,000
Wireless Communication Devices					
Subsidies, Loans & Grants	6,218,483	572,207		1,007,793	7,798,483
<b>Total</b>	<b>6,218,483</b>	<b>572,207</b>		<b>25,274,293</b>	<b>32,064,983</b>
No. of Positions (FTE)				465.00	465.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				191,434	191,434
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	78,142				78,142
<b>Total</b>	<b>78,142</b>			<b>191,434</b>	<b>269,576</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 21 of 21

Department of Mental Health - Consolidated (370-00)

Hudspeth Regional Center

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				18,991,434	18,991,434
Travel				13,500	13,500
Contractual Services				2,538,000	2,538,000
Commodities				2,670,000	2,670,000
Other Than Equipment					
Equipment				225,000	225,000
Vehicles				20,000	20,000
Wireless Communication Devices					
Subsidies, Loans & Grants	6,296,625	572,207		1,007,793	7,876,625
<b>Total</b>	<b>6,296,625</b>	<b>572,207</b>		<b>25,465,727</b>	<b>32,334,559</b>
No. of Positions (FTE)				465.00	465.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

1 - Services Management

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Increase for PERS Employer	Spending Authority	Total Funding Change	FY 2020 Total Request
<b>SALARIES</b>	5,683,566			64,462		64,462	5,748,028
GENERAL	2,311,719			64,462		64,462	2,376,181
ST. SUP. SPECIAL	661,206						661,206
FEDERAL	612,000						612,000
OTHER	2,098,641						2,098,641
<b>TRAVEL</b>	147,500						147,500
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	18,000						18,000
OTHER	129,500						129,500
<b>CONTRACTUAL</b>	2,330,293						2,330,293
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	900,000						900,000
OTHER	1,430,293						1,430,293
<b>COMMODITIES</b>	38,700						38,700
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	14,000						14,000
OTHER	24,700						24,700
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	12,000						12,000
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	12,000						12,000
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	933,716				130,040	130,040	1,063,756
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	918,715						918,715
OTHER	15,001				130,040	130,040	145,041
<b>TOTAL</b>	9,145,775			64,462	130,040	194,502	9,340,277
<b>FUNDING</b>							
GENERAL FUNDS	2,311,719			64,462		64,462	2,376,181
ST. SUP. SPCL FUNDS	661,206						661,206
FEDERAL FUNDS	2,462,715						2,462,715
OTHER SP. FUNDS	3,710,135				130,040	130,040	3,840,175
<b>TOTAL</b>	9,145,775			64,462	130,040	194,502	9,340,277
<b>POSITIONS</b>							
GENERAL FTE	32.00						32.00
ST. SUP. SPCL. FTE	10.00						10.00
FEDERAL FTE	9.00						9.00
OTHER SP. FTE	31.00						31.00
<b>TOTAL</b>	82.00						82.00
<b>PRIORITY LEVEL :</b>							
				1	2		

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

2 - Direct Client Services

Name of Agency	Program Name							
	A	B	C	D	E	F		
	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Decrease in Revenue	Total Funding Change	FY 2020 Total Request		
<b>EXPENDITURES</b>								
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL	8,627,212			(5,009,235)	(5,009,235)	3,617,977		
ST. SUP. SPECIAL								
FEDERAL	8,627,212			(5,009,235)	(5,009,235)	3,617,977		
OTHER								
<b>TOTAL</b>								
	8,627,212			(5,009,235)	(5,009,235)	3,617,977		
<b>FUNDING</b>								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	8,627,212			(5,009,235)	(5,009,235)	3,617,977		
OTHER SP. FUNDS								
<b>TOTAL</b>								
	8,627,212			(5,009,235)	(5,009,235)	3,617,977		
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								
<b>PRIORITY LEVEL :</b>								
				3				

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

3 - Mental Health Services

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>EXPENDITURES</b>								
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL	180,156				180,156			
ST. SUP. SPECIAL	180,156				180,156			
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL	1,500				1,500			
ST. SUP. SPECIAL								
FEDERAL	1,500				1,500			
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL	32,595,909				32,595,909			
ST. SUP. SPECIAL	25,524,512				25,524,512			
FEDERAL	2,475,250				2,475,250			
OTHER	4,596,147				4,596,147			
<b>TOTAL</b>	32,777,565				32,777,565			
<b>FUNDING</b>								
GENERAL FUNDS	25,704,668				25,704,668			
ST. SUP. SPCL FUNDS	2,475,250				2,475,250			
FEDERAL FUNDS	4,597,647				4,597,647			
OTHER SP. FUNDS								
<b>TOTAL</b>	32,777,565				32,777,565			
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								
<b>PRIORITY LEVEL :</b>								

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

4 - Idd Services

Name of Agency	Program Name							
	A	B	C	D	E	F		
	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Increase in Community	Total Funding Change	FY 2020 Total Request		
<b>EXPENDITURES</b>								
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL	157,467					157,467		
ST. SUP. SPECIAL	149,138					149,138		
FEDERAL	8,329					8,329		
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL	28,975,896			2,500,000	2,500,000	31,475,896		
ST. SUP. SPECIAL	21,059,277			2,500,000	2,500,000	23,559,277		
FEDERAL	5,279,743					5,279,743		
OTHER	2,636,876					2,636,876		
<b>TOTAL</b>	<b>29,133,363</b>			<b>2,500,000</b>	<b>2,500,000</b>	<b>31,633,363</b>		
<b>FUNDING</b>								
GENERAL FUNDS	21,208,415			2,500,000	2,500,000	23,708,415		
ST. SUP. SPCL. FUNDS	5,279,743					5,279,743		
FEDERAL FUNDS	8,329					8,329		
OTHER SP. FUNDS	2,636,876					2,636,876		
<b>TOTAL</b>	<b>29,133,363</b>			<b>2,500,000</b>	<b>2,500,000</b>	<b>31,633,363</b>		
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								
<b>PRIORITY LEVEL :</b>								
				1				

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

5 - Children & Youth Services

Name of Agency						Program Name		
	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	3,216,393				3,216,393			
GENERAL	1,081,042				1,081,042			
ST. SUP. SPECIAL	610,380				610,380			
FEDERAL	1,524,971				1,524,971			
OTHER								
<b>TOTAL</b>	3,216,393				3,216,393			
<b>FUNDING</b>								
GENERAL FUNDS	1,081,042				1,081,042			
ST. SUP. SPCL FUNDS	610,380				610,380			
FEDERAL FUNDS	1,524,971				1,524,971			
OTHER SP. FUNDS								
<b>TOTAL</b>	3,216,393				3,216,393			
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								
<b>PRIORITY LEVEL :</b>								

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

6 - 3% Alcohol Tax-Alcohol/Drug Prg

Name of Agency	Program Name							
	A	B	C	D	E	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Increase for PERS Employer	Total Funding Change	FY 2020 Total Request		
<b>SALARIES</b>	1,064,931			15,000	15,000	1,079,931		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,064,931			15,000	15,000	1,079,931		
<b>TRAVEL</b>	15,000					15,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	15,000					15,000		
<b>CONTRACTUAL</b>	893,950					893,950		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	21,500					21,500		
OTHER	872,450					872,450		
<b>COMMODITIES</b>	32,500					32,500		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	32,500					32,500		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	6,000					6,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,000					6,000		
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	19,010,677					19,010,677		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	13,147,553					13,147,553		
OTHER	5,863,124					5,863,124		
<b>TOTAL</b>	21,023,058			15,000	15,000	21,038,058		
<b>FUNDING</b>								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	13,169,053					13,169,053		
OTHER SP. FUNDS	7,854,005			15,000	15,000	7,869,005		
<b>TOTAL</b>	21,023,058			15,000	15,000	21,038,058		
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	16.00					16.00		
<b>TOTAL</b>	16.00					16.00		
<b>PRIORITY LEVEL :</b>								
				2				

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

7 - Crisis Stabilization Units

Name of Agency						Program Name		
	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	11,152,121				11,152,121			
GENERAL	10,515,747				10,515,747			
ST. SUP. SPECIAL	636,374				636,374			
FEDERAL								
OTHER								
<b>TOTAL</b>	11,152,121				11,152,121			
<b>FUNDING</b>								
GENERAL FUNDS	10,515,747				10,515,747			
ST. SUP. SPCL FUNDS	636,374				636,374			
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	11,152,121				11,152,121			
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								
<b>PRIORITY LEVEL :</b>								

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

8 - Mi - Institutional Care

Name of Agency						Program Name		
	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>	107,458,008		704,345	704,345	108,162,353			
GENERAL	71,861,564		704,345	704,345	72,565,909			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	35,596,444				35,596,444			
<b>TRAVEL</b>	18,805				18,805			
GENERAL	1,756				1,756			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	17,049				17,049			
<b>CONTRACTUAL</b>	16,583,898		(791,445)	(791,445)	15,792,453			
GENERAL	1,126,441				1,126,441			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	15,457,457		(791,445)	(791,445)	14,666,012			
<b>COMMODITIES</b>	7,823,572		(214,059)	(214,059)	7,609,513			
GENERAL	411,075				411,075			
ST. SUP. SPECIAL	3,051,244				3,051,244			
FEDERAL								
OTHER	4,361,253		(214,059)	(214,059)	4,147,194			
<b>CAPITAL-OTE</b>	208,000				208,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	208,000				208,000			
<b>EQUIPMENT</b>	691,758		1,215,641	1,215,641	1,907,399			
GENERAL	6,113				6,113			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	685,645		1,215,641	1,215,641	1,901,286			
<b>VEHICLES</b>	135,000		115,000	115,000	250,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	135,000		115,000	115,000	250,000			
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	17,954,461		(525,238)	(525,238)	17,429,223			
GENERAL	8,898,040				8,898,040			
ST. SUP. SPECIAL	3,155,227				3,155,227			
FEDERAL								
OTHER	5,901,194		(525,238)	(525,238)	5,375,956			
<b>TOTAL</b>	150,873,502		504,244	504,244	151,377,746			
<b>FUNDING</b>								
GENERAL FUNDS	82,304,989		704,345	704,345	83,009,334			
ST. SUP. SPCL FUNDS	6,206,471				6,206,471			
FEDERAL FUNDS								
OTHER SP. FUNDS	62,362,042		(200,101)	(200,101)	62,161,941			
<b>TOTAL</b>	150,873,502		504,244	504,244	151,377,746			
<b>POSITIONS</b>								
GENERAL FTE	1,543.00				1,543.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	982.00				982.00			
<b>TOTAL</b>	2,525.00				2,525.00			
<b>PRIORITY LEVEL :</b>								

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated					9 - Mi - Pre/Post Inst Care (Community Services)			
Name of Agency					Program Name			
	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

10 - Mi - Support Services

Name of Agency							Program Name	
	A	B	C	D	E	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Match Obligations	Total Funding Change	FY 2020 Total Request		
<b>SALARIES</b>	6,306,283		17,610	606,861	624,471	6,930,754		
GENERAL	5,214,919		17,610	485,425	503,035	5,717,954		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,091,364			121,436	121,436	1,212,800		
<b>TRAVEL</b>	10,314					10,314		
GENERAL	116					116		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,198					10,198		
<b>CONTRACTUAL</b>	1,420,130		(19,800)		(19,800)	1,400,330		
GENERAL	39,017					39,017		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,381,113		(19,800)		(19,800)	1,361,313		
<b>COMMODITIES</b>	123,117		(3,058)		(3,058)	120,059		
GENERAL	1,511					1,511		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	121,606		(3,058)		(3,058)	118,548		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	60,567					60,567		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	60,567					60,567		
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	1,077,702					1,077,702		
GENERAL	14,697					14,697		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,063,005					1,063,005		
<b>TOTAL</b>	8,998,113		(5,248)	606,861	601,613	9,599,726		
<b>FUNDING</b>								
GENERAL FUNDS	5,270,260		17,610	485,425	503,035	5,773,295		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	3,727,853		(22,858)	121,436	98,578	3,826,431		
<b>TOTAL</b>	8,998,113		(5,248)	606,861	601,613	9,599,726		
<b>POSITIONS</b>								
GENERAL FTE	114.00					114.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	48.00					48.00		
<b>TOTAL</b>	162.00					162.00		
<b>PRIORITY LEVEL :</b>								
				1				

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

11 - Central Mississippi Residential Center

Name of Agency					Program Name			
	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>	4,623,844				4,623,844			
GENERAL	2,160,485				2,160,485			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,463,359				2,463,359			
<b>TRAVEL</b>	7,673				7,673			
GENERAL	547				547			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	7,126				7,126			
<b>CONTRACTUAL</b>	969,574				969,574			
GENERAL	255,303				255,303			
ST. SUP. SPECIAL								
FEDERAL	68,224				68,224			
OTHER	646,047				646,047			
<b>COMMODITIES</b>	610,661				610,661			
GENERAL	173,259				173,259			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	437,402				437,402			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	9,860				9,860			
GENERAL	6,894				6,894			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,966				2,966			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	73,252				73,252			
GENERAL	2,169				2,169			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	71,083				71,083			
<b>TOTAL</b>	6,294,864				6,294,864			
<b>FUNDING</b>								
GENERAL FUNDS	2,598,657				2,598,657			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	68,224				68,224			
OTHER SP. FUNDS	3,627,983				3,627,983			
<b>TOTAL</b>	6,294,864				6,294,864			
<b>POSITIONS</b>								
GENERAL FTE	59.00				59.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	69.00				69.00			
<b>TOTAL</b>	128.00				128.00			
<b>PRIORITY LEVEL :</b>								

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

12 - North Mississippi State Hospital

Name of Agency	Program Name							
	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>	6,100,606				6,100,606			
GENERAL	4,850,606				4,850,606			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,250,000				1,250,000			
<b>TRAVEL</b>	9,559				9,559			
GENERAL	3,901				3,901			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,658				5,658			
<b>CONTRACTUAL</b>	1,650,000				1,650,000			
GENERAL	424,508				424,508			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,225,492				1,225,492			
<b>COMMODITIES</b>	489,556				489,556			
GENERAL	72,123				72,123			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	417,433				417,433			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	45,898				45,898			
GENERAL	100				100			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	45,798				45,798			
<b>TOTAL</b>	8,295,619				8,295,619			
<b>FUNDING</b>								
GENERAL FUNDS	5,351,238				5,351,238			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,944,381				2,944,381			
<b>TOTAL</b>	8,295,619				8,295,619			
<b>POSITIONS</b>								
GENERAL FTE	80.00				80.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	20.00				20.00			
<b>TOTAL</b>	100.00				100.00			
<b>PRIORITY LEVEL :</b>								

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

13 - South Mississippi State Hospital

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>EXPENDITURES</b>								
<b>SALARIES</b>	6,196,379				6,196,379			
GENERAL	3,837,045				3,837,045			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,359,334				2,359,334			
<b>TRAVEL</b>	7,536				7,536			
GENERAL	3,536				3,536			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,000				4,000			
<b>CONTRACTUAL</b>	1,744,104				1,744,104			
GENERAL	556,620				556,620			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,187,484				1,187,484			
<b>COMMODITIES</b>	468,476				468,476			
GENERAL	53,667				53,667			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	414,809				414,809			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	69,986				69,986			
GENERAL	69,986				69,986			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	45,898				45,898			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	45,898				45,898			
<b>TOTAL</b>	8,532,379				8,532,379			
<b>FUNDING</b>								
GENERAL FUNDS	4,520,854				4,520,854			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	4,011,525				4,011,525			
<b>TOTAL</b>	8,532,379				8,532,379			
<b>POSITIONS</b>								
GENERAL FTE	74.00				74.00			
ST. SUP. SPCL. FTE	10.00				10.00			
FEDERAL FTE								
OTHER SP. FTE	48.00				48.00			
<b>TOTAL</b>	132.00				132.00			
<b>PRIORITY LEVEL :</b>								

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

14 - IDD - Institutional Care

Name of Agency							Program Name	
	A	B	C	D	E	F	H	G
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	PERS Contribution	Decrease in Institutional	PERS increase	PERS Increase	Medicaid Match related to PERS
<b>SALARIES</b>	60,566,595				(832,500)	113,974	244,456	
GENERAL	5,243,697				(832,500)		58,168	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	55,322,898					113,974	186,288	
<b>TRAVEL</b>	29,050							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	29,050							
<b>CONTRACTUAL</b>	14,129,613							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	14,129,613							
<b>COMMODITIES</b>	9,237,489							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,237,489							
<b>CAPTITAL-OTE</b>	190,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	190,000							
<b>EQUIPMENT</b>	796,026		(65,439)					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	796,026		(65,439)					
<b>VEHICLES</b>	37,644		29,622					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	37,644		29,622					
<b>WIRELESS DEV</b>	250							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	250							
<b>SUBSIDIES</b>	20,119,554		(1,816)	91,499	(1,366,580)			45,792
GENERAL	8,177,125			91,499	(1,366,580)			45,792
ST. SUP. SPECIAL	1,484,965							
FEDERAL								
OTHER	10,457,464		(1,816)					
<b>TOTAL</b>	105,106,221		(37,633)	91,499	(2,199,080)	113,974	244,456	45,792
<b>FUNDING</b>								
GENERAL FUNDS	13,420,822			91,499	(2,199,080)		58,168	45,792
ST. SUP. SPCL. FUNDS	1,484,965							
FEDERAL FUNDS								
OTHER SP. FUNDS	90,200,434		(37,633)			113,974	186,288	
<b>TOTAL</b>	105,106,221		(37,633)	91,499	(2,199,080)	113,974	244,456	45,792
<b>POSITIONS</b>								
GENERAL FTE	166.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1,548.50							
<b>TOTAL</b>	1,714.50							
<b>PRIORITY LEVEL :</b>								
				1	2	1	1	2

PROGRAM DECISION UNITS

	I	J	K					
EXPENDITURES	Additional Compensation	Total Funding Change	FY 2020 Total Request					
SALARIES	52,585	(421,485)	60,145,110					
GENERAL		(774,332)	4,469,365					
ST. SUP. SPECIAL								
FEDERAL								
OTHER	52,585	352,847	55,675,745					
TRAVEL			29,050					
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER			29,050					
CONTRACTUAL			14,129,613					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER			14,129,613					
COMMODITIES			9,237,489					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER			9,237,489					
CAPTITAL-OTE			190,000					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER			190,000					
EQUIPMENT		(65,439)	730,587					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER		(65,439)	730,587					
VEHICLES		29,622	67,266					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER		29,622	67,266					
WIRELESS DEV			250					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER			250					
SUBSIDIES		(1,231,105)	18,888,449					
GENERAL		(1,229,289)	6,947,836					
ST. SUP. SPECIAL			1,484,965					
FEDERAL								
OTHER		(1,816)	10,455,648					
TOTAL	52,585	(1,688,407)	103,417,814					

FUNDING

GENERAL FUNDS		(2,003,621)	11,417,201					
ST. SUP .SPCL FUNDS			1,484,965					
FEDERAL FUNDS								
OTHER SP. FUNDS	52,585	315,214	90,515,648					
TOTAL	52,585	(1,688,407)	103,417,814					

POSITIONS

GENERAL FTE			166.00					
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE			1,548.50					
TOTAL			1,714.50					

PRIORITY LEVEL :

	2							
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PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

15 - IDD - Group Homes

Name of Agency								Program Name
	A	B	C	D	E	G	F	H
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	PERS Contribution	PERS increase	PERS Increase	Medicaid Match related to PERS	Additional Compensation
SALARIES	42,967,043				129,680	152,602		32,826
GENERAL	3,273,372					36,311		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	39,693,671				129,680	116,291		32,826
TRAVEL	81,820							
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	81,820							
CONTRACTUAL	4,831,232							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,831,232							
COMMODITIES	3,661,283							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,661,283							
CAPTITAL-OTE	20,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,000							
EQUIPMENT	800,661		(53,142)					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	800,661		(53,142)					
VEHICLES	336,452		3,548					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	336,452		3,548					
WIRELESS DEV	250							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	250							
SUBSIDIES	21,192,730		(1,485)	48,412			42,919	
GENERAL	8,443,123			48,412			42,919	
ST. SUP. SPECIAL	597,716							
FEDERAL								
OTHER	12,151,891		(1,485)					
TOTAL	73,891,471		(51,079)	48,412	129,680	152,602	42,919	32,826
FUNDING								
GENERAL FUNDS	11,716,495			48,412		36,311	42,919	
ST. SUP .SPCL FUNDS	597,716							
FEDERAL FUNDS								
OTHER SP. FUNDS	61,577,260		(51,079)		129,680	116,291		32,826
TOTAL	73,891,471		(51,079)	48,412	129,680	152,602	42,919	32,826
POSITIONS								
GENERAL FTE	147.50							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1,110.00							
TOTAL	1,257.50							
PRIORITY LEVEL :								
				1	1	1	2	2

PROGRAM DECISION UNITS

I J

EXPENDITURES	Total Funding Change	FY 2020 Total Request						
<b>SALARIES</b>	315,108	43,282,151						
GENERAL	36,311	3,309,683						
ST. SUP. SPECIAL								
FEDERAL								
OTHER	278,797	39,972,468						
<b>TRAVEL</b>		81,820						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER		81,820						
<b>CONTRACTUAL</b>		4,831,232						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER		4,831,232						
<b>COMMODITIES</b>		3,661,283						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER		3,661,283						
<b>CAPTITAL-OTE</b>		20,000						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER		20,000						
<b>EQUIPMENT</b>	(53,142)	747,519						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	(53,142)	747,519						
<b>VEHICLES</b>	3,548	340,000						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,548	340,000						
<b>WIRELESS DEV</b>		250						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER		250						
<b>SUBSIDIES</b>	89,846	21,282,576						
GENERAL	91,331	8,534,454						
ST. SUP. SPECIAL		597,716						
FEDERAL								
OTHER	(1,485)	12,150,406						
<b>TOTAL</b>	355,360	74,246,831						

FUNDING

GENERAL FUNDS	127,642	11,844,137						
ST. SUP .SPCL FUNDS		597,716						
FEDERAL FUNDS								
OTHER SP. FUNDS	227,718	61,804,978						
<b>TOTAL</b>	355,360	74,246,831						

POSITIONS

GENERAL FTE		147.50						
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE		1,110.00						
<b>TOTAL</b>		1,257.50						

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

16 - IDD - Community Programs

Name of Agency								Program Name
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	PERS Contribution	PERS increase	PERS Increase	Total Funding Change	FY 2020 Total Request
SALARIES	18,805,934				100,819	50,001	150,820	18,956,754
GENERAL	5,041,994					11,898	11,898	5,053,892
ST. SUP. SPECIAL								
FEDERAL								
OTHER	13,763,940				100,819	38,103	138,922	13,902,862
TRAVEL	94,800							94,800
GENERAL	2,175							2,175
ST. SUP.SPECIAL								
FEDERAL								
OTHER	92,625							92,625
CONTRACTUAL	5,489,801							5,489,801
GENERAL	33,278							33,278
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,456,523							5,456,523
COMMODITIES	598,537							598,537
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	598,537							598,537
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	187,928							187,928
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	187,928							187,928
VEHICLES	200,000							200,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	200,000							200,000
WIRELESS DEV	250							250
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	250							250
SUBSIDIES	2,119,923			9,693			9,693	2,129,616
GENERAL	1,150,000			9,693			9,693	1,159,693
ST. SUP. SPECIAL								
FEDERAL								
OTHER	969,923							969,923
TOTAL	27,497,173			9,693	100,819	50,001	160,513	27,657,686
FUNDING								
GENERAL FUNDS	6,227,447			9,693		11,898	21,591	6,249,038
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	21,269,726				100,819	38,103	138,922	21,408,648
TOTAL	27,497,173			9,693	100,819	50,001	160,513	27,657,686
POSITIONS								
GENERAL FTE	33.00							33.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	367.00							367.00
TOTAL	400.00							400.00
PRIORITY LEVEL :								
				1	1	1		

PROGRAM DECISION UNITS

EXPENDITURES							
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 :

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PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

17 - IDD - Support Services

Name of Agency								Program Name
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	PERS Contribution	PERS increase	PERS Increase	Total Funding Change	FY 2020 Total Request
SALARIES	9,698,212				51,189	23,974	75,163	9,773,375
GENERAL	514,262					5,705	5,705	519,967
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,183,950				51,189	18,269	69,458	9,253,408
TRAVEL	17,000							17,000
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	17,000							17,000
CONTRACTUAL	1,041,035							1,041,035
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,041,035							1,041,035
COMMODITIES	302,286							302,286
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	302,286							302,286
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	62,000							62,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	62,000							62,000
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	250							250
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	250							250
SUBSIDIES	780,682			13,032			13,032	793,714
GENERAL				13,032			13,032	13,032
ST. SUP. SPECIAL								
FEDERAL								
OTHER	780,682							780,682
TOTAL	11,901,465			13,032	51,189	23,974	88,195	11,989,660
FUNDING								
GENERAL FUNDS	514,262			13,032		5,705	18,737	532,999
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	11,387,203				51,189	18,269	69,458	11,456,661
TOTAL	11,901,465			13,032	51,189	23,974	88,195	11,989,660
POSITIONS								
GENERAL FTE	6.50							6.50
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	154.50	35.00					35.00	189.50
TOTAL	161.00	35.00					35.00	196.00
PRIORITY LEVEL :								
				1	1	1		

PROGRAM DECISION UNITS

EXPENDITURES							
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 :

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PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

18 - South Mississippi Regional Center

Name of Agency								Program Name
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Reallocate Vehicle	PERS Contribution	Decrease in Institutional	Total Funding Change	FY 2020 Total Request
SALARIES	12,545,856							12,545,856
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	12,545,856							12,545,856
TRAVEL	6,750							6,750
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,750							6,750
CONTRACTUAL	2,549,695							2,549,695
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,549,695							2,549,695
COMMODITIES	2,135,442							2,135,442
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,135,442							2,135,442
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	475,451			257,746			257,746	733,197
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	475,451			257,746			257,746	733,197
VEHICLES	257,746			(257,746)			(257,746)	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	257,746			(257,746)			(257,746)	
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	5,121,035				41,400	(300,920)	(259,520)	4,861,515
GENERAL	3,528,227				41,400	(300,920)	(259,520)	3,268,707
ST. SUP. SPECIAL	316,935							316,935
FEDERAL								
OTHER	1,275,873							1,275,873
TOTAL	23,091,975				41,400	(300,920)	(259,520)	22,832,455
FUNDING								
GENERAL FUNDS	3,528,227				41,400	(300,920)	(259,520)	3,268,707
ST. SUP. SPCL FUNDS	316,935							316,935
FEDERAL FUNDS								
OTHER SP. FUNDS	19,246,813							19,246,813
TOTAL	23,091,975				41,400	(300,920)	(259,520)	22,832,455
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	322.00							322.00
TOTAL	322.00							322.00
PRIORITY LEVEL :								
				1	1	2		

PROGRAM DECISION UNITS

EXPENDITURES							
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 :

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PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

19 - Specialized Treatment Facility

Name of Agency					Program Name			
	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
SALARIES	6,159,860		61,634	61,634	6,221,494			
GENERAL	4,233,519		61,634	61,634	4,295,153			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,926,341				1,926,341			
TRAVEL	1,763				1,763			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,763				1,763			
CONTRACTUAL	513,687		(48,376)	(48,376)	465,311			
GENERAL								
ST. SUP. SPECIAL	17,200				17,200			
FEDERAL								
OTHER	496,487		(48,376)	(48,376)	448,111			
COMMODITIES	335,464		(32,883)	(32,883)	302,581			
GENERAL								
ST. SUP. SPECIAL	89,659				89,659			
FEDERAL								
OTHER	245,805		(32,883)	(32,883)	212,922			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	25,306		350,994	350,994	376,300			
GENERAL								
ST. SUP. SPECIAL	3,780				3,780			
FEDERAL								
OTHER	21,526		350,994	350,994	372,520			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,310,515		(46,776)	(46,776)	1,263,739			
GENERAL	444,721				444,721			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	865,794		(46,776)	(46,776)	819,018			
TOTAL	8,346,595		284,593	284,593	8,631,188			
FUNDING								
GENERAL FUNDS	4,678,240		61,634	61,634	4,739,874			
ST. SUP. SPCL FUNDS	110,639				110,639			
FEDERAL FUNDS								
OTHER SP. FUNDS	3,557,716		222,959	222,959	3,780,675			
TOTAL	8,346,595		284,593	284,593	8,631,188			
POSITIONS								
GENERAL FTE	116.00				116.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	35.00				35.00			
TOTAL	151.00				151.00			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

20 - Mississippi Adolescent Center

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	PERS increase	Medicaid Match related to PERS	Total Funding Change	FY 2020 Total Request
<b>SALARIES</b>	2,264,000			24,528		24,528	2,288,528
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	2,264,000			24,528		24,528	2,288,528
<b>TRAVEL</b>	650						650
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	650						650
<b>CONTRACTUAL</b>	1,225,000						1,225,000
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	1,225,000						1,225,000
<b>COMMODITIES</b>	425,000						425,000
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	425,000						425,000
<b>CAPTITAL-OTE</b>	20,000						20,000
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	20,000						20,000
<b>EQUIPMENT</b>	28,000						28,000
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	28,000						28,000
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	1,009,729				8,484	8,484	1,018,213
GENERAL	830,000				8,484	8,484	838,484
ST. SUP. SPECIAL							
FEDERAL							
OTHER	179,729						179,729
<b>TOTAL</b>	4,972,379			24,528	8,484	33,012	5,005,391
<b>FUNDING</b>							
GENERAL FUNDS	830,000				8,484	8,484	838,484
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS	4,142,379			24,528		24,528	4,166,907
<b>TOTAL</b>	4,972,379			24,528	8,484	33,012	5,005,391
<b>POSITIONS</b>							
GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	60.00						60.00
<b>TOTAL</b>	60.00						60.00
<b>PRIORITY LEVEL :</b>							
				1	1		

PROGRAM DECISION UNITS

Department of Mental Health - Consolidated

21 - Hudspeth Regional Center

Name of Agency							Program Name	
	A	B	C	D	E	F	G	
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	PERS increase	Medicaid Match related to PERS	Total Funding Change	FY 2020 Total Request	
<b>SALARIES</b>	18,800,000			191,434		191,434	18,991,434	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	18,800,000			191,434		191,434	18,991,434	
<b>TRAVEL</b>	13,500						13,500	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	13,500						13,500	
<b>CONTRACTUAL</b>	2,538,000						2,538,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,538,000						2,538,000	
<b>COMMODITIES</b>	2,670,000						2,670,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,670,000						2,670,000	
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	225,000						225,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	225,000						225,000	
<b>VEHICLES</b>	20,000						20,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,000						20,000	
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	7,798,483				78,142	78,142	7,876,625	
GENERAL	6,218,483				78,142	78,142	6,296,625	
ST. SUP. SPECIAL	572,207						572,207	
FEDERAL								
OTHER	1,007,793						1,007,793	
<b>TOTAL</b>	32,064,983			191,434	78,142	269,576	32,334,559	
<b>FUNDING</b>								
GENERAL FUNDS	6,218,483				78,142	78,142	6,296,625	
ST. SUP. SPCL FUNDS	572,207						572,207	
FEDERAL FUNDS								
OTHER SP. FUNDS	25,274,293			191,434		191,434	25,465,727	
<b>TOTAL</b>	32,064,983			191,434	78,142	269,576	32,334,559	
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	465.00						465.00	
<b>TOTAL</b>	465.00						465.00	
<b>PRIORITY LEVEL :</b>								
				1	1			

**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 7 Bureaus: Bureau of Mental Health, Bureau of Intellectual and Developmental Disabilities, Bureau of Administration, Bureau of Alcohol and Drug Services, Bureau of Community Mental Health Services, Bureau of Human Resources, and the Bureau of Outreach, Planning and Development. The Central Office is currently authorized for 98 positions.

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

1. Institutional Services - DMH currently operates five (5) residential inpatient facilities: Mississippi State Hospital 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. Each service is monitored for licensing at least twice annually and, if funded by DMH to any extent, is audited at least once annually. Most service providers receive some part of their funding either directly or indirectly through DMH. Additionally, DMH staff are available as needed to provide technical assistance to program personnel in establishing and maintaining services. SB 2100 (1997 Session) has also increased duties of this activity by requiring submission of annual operating plans and reports by providers subject to review and approval by DMH staff, all with which are currently underserved. While SB 2100 does not mandate any new activities for which funding is not available, it does place a significant administrative burden on DMH for improved and expanded services.

3. Grants Management - DMH funds 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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Increase for PERS Employer Contribution:**

This is a request to fund the Central Office portion of the scheduled employer contribution rate for the Public Employees Retirement System increase of 1.65%. The request is in general funds.

**(E) Spending Authority Changes for FY20:**

This request is for a shift in special fund spending authority for fiscal year 2020.

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Decrease in Revenue Expected for FY20:**

This request is for a decrease in revenue expected to be available in fiscal year 2020. Federal grants are expected to decrease from fiscal year 2019 compared to the requested fiscal year 2020.

**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 14 regional community mental health/mental retardation centers, the community services of East Mississippi State Hospital operated by DMH, and a number of other governmental and non-profit entities. Services provided include group homes, halfway houses, psychosocial rehabilitation, case management, partial hospitalization, day treatment, individual therapy, group therapy, family therapy, medication purchase, medical evaluation and monitoring, emergency 24-hour crisis intervention, Alzheimer's treatment, and psychotropic medication injections.

The Bureau of Mental Health was created by the Board of Mental Health in 1986, and assumed oversight of the activities of the state psychiatric hospitals. There are 2 main residential facilities under the oversight of the Bureau of Mental Health (Mississippi State Hospital and East Mississippi State Hospital).

**II. Program Objective:**

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

**PROGRAM NARRATIVE**

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

Department of Mental Health - Consolidated

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.

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

Specific responsibilities of the Bureau are administration of state appropriated funds for IDD services; administration of federal Developmental Disabilities funds; administration of the Medicaid 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 three residential programs; and collaboration with other agencies serving the state's citizens who are IDD.

There are three main residential facilities overseen by this Bureau as well: Boswell Regional Center, North Mississippi Regional Center, and Ellisville State School.

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Increase in Community Based Services for ID/DD Waiver (funded within DMH):**

This is an internal (to DMH) transfer between three DMH agencies for the use of general funds in the provision of community services, specifically the Medicaid Intellectual Disabilities/Developmental Disabilities (ID/DD) Waiver. The funds are being shifted from the institutional care services of Boswell Regional Center, Ellisville State School, North Mississippi Regional Center, and South Mississippi Regional Center. This transfer-in should be a cumulative offsetting amount between these agencies, resulting in no change in overall general funds within DMH.

**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 &amp; Youth Services

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**PROGRAM NARRATIVE**

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

Department of Mental Health - Consolidated

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 fourteen (14) community mental health centers, other state agencies (including facilities operated by the Department of Mental Health and the Department of Corrections) and many other public and private not-for-profit entities.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Increase for PERS Employer Contribution:**

This is a request to fund the Central Office portion of the scheduled employer contribution rate for the Public Employees Retirement System increase of 1.65%. The request is in other special funds.

**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 8 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 operated by local Community Mental Health Centers, and are located in the following cities: Batesville, Brookhaven, Cleveland, Corinth, Grenada, Gulfport, Laurel, and Newton.

**II. Program Objective:**

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

**PROGRAM NARRATIVE**

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

Department of Mental Health - Consolidated

8 - Mi - Institutional Care

Name of Agency

Program Name

**I. Program Description:**

{Description}

**Program Description:**

The Institutional Care Program provides comprehensive inpatient psychiatric and medical services to individuals over 18 years of age (adults) who reside in East Mississippi State Hospital's catchment area. East Mississippi State Hospital (EMSH) operates adult psychiatric treatment units and two certified nursing facilities: James T Champion Nursing Facility and Reginald P White Nursing Facility. Patients admitted to EMSH's Institutional Care Program may receive the following services: psychiatric evaluation and treatment, medical evaluation and treatment, psychological evaluation and treatment, social services, dietary, nursing, educational, recreational, vocational rehabilitation, physical therapy, residential living skills and pastoral care. EMSH is licensed by the State Department of Health and is accredited by the Joint Commission.

**II. Program Objective:**

Program: East Mississippi State Hospital – Institutional

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

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

Strategy A.1.1: Conduct daily meetings with the Hospital Director, Hospital Administrators and Admission Directors to review available beds, number of commitments and waiting lists.

Strategy A.1.2: Develop quarterly report by service outlining occupancy percentage by service.

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 Certified Physician Order Entry (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 individual receiving services demographics: preferred language, gender, race, ethnicity, date of birth

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**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring:**

Decreases in Contractual and Commodity spending are being requested to offset increased Expenditures. The majority of the increase funding for Equipment will be used to purchase ligature resistant patient furniture to meet Joint Commission

**PROGRAM NARRATIVE**

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

accreditation standards. An increase in spending for vehicles is noted; this amount will be used to purchase 8 vehicles that will all be used for patient care purposes. In addition, a decrease is shown in subsidy spending. As JNH resident census decreases, the amount of match, bed tax, and other fees MSH owes will decrease. Salary nonrecurring items represent an increase in GF by the amount of anticipated spending increase MSH is anticipated to experience due to an increase in Employer PERS contributions.

**PROGRAM NARRATIVE**

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

Department of Mental Health - Consolidated

9 - Mi - Pre/Post Inst Care (Community Services)

Name of Agency

Program Name

**I. Program Description:**

East Community Services Program consists of a comprehensive network of community based programs and services designed to maintain residents/ clients in the community as long as possible. This program provides transitional community-based care to the mentally ill through three group homes located in DeKalb MS and other community resources for continuing treatment and support.

Effective July 1, 2018 this program has been consolidated with Program 4, Central Mississippi Residential Center. This will provide more effective and efficient management of the consolidated Community Services Program at CMRC, a division of East Mississippi State Hospital. No new funds are being requested for this consolidation. Financial data for FY 19 and FY20 will be reported in Program 4.

**II. Program Objective:**

Program: East Mississippi State Hospital – Community

Goal A: To support the development of relationships with other community-based service providers in an effort to offer a continuum of care for individual receiving services transitions need.

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) services

**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:**

Program 3 - MI - Support Services

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. Central Mississippi Residential Center, North Mississippi State Hospital and South Mississippi State Hospital became satellite programs of East Mississippi State Hospital in Meridian.

The Support Services Program provides a comprehensive range of services to support the East Mississippi State Hospital's Institutional program, the Pre-Post program and the satellite programs.

Help

**II. Program Objective:**

Program: Overall Support Services

Goal A: To provide administrative oversight and management, in concert with direct services, to effectively and efficiently administer services relative to State and Federal licensing and certification, regulatory standards, and other governmental requirements applicable to the agency

Objective A.1: To provide for the accounting of funds including purchasing of goods and services in accordance with generally accepted accounting procedures, and State Purchasing Laws

Strategy A.1.1: Evaluate and audit programs/services based upon defined accounting procedures and practices

Objective A.2: To provide management of personnel services in compliance with State Personnel Board requirements and other governmental standards

Strategy A.2.1: Provide administrative oversight to ensure compliance to State Personnel Board requirements and to effectively monitor staff turnover

Objective A.3: To ensure compliance with state and federal licensing and certification

Strategy AC.3.1: Provide administrative oversight and evaluate compliance of standards

Strategy A.3.2: Provide staff training to ensure regulatory adherence

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring:**

Salary nonrecurring items represent neither an increase or decrease as all nonrecurring salaries entries sum to zero.

**(D) Salary Match Obligations:**

PERS requires increase in Employer match of .0165 for FY 2020

Blue Cross/Blue Shield premium increase of .03 effective Jan 1, 2019

**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 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 Center

Name of Agency

Program Name

**I. Program Description:**

Central Mississippi Residential Center provides group homes and apartments in Newton, 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, 2018, the East Mississippi State Hospital-Community Services as been combined with Central Mississippi Residential Center so that all Group Home Services can be effectively and efficiently managed by one office.

Therefore, Program 2 will not be a separate program for FY 19 and FY20, but will appear as a consolidated Program 4. No new funds are requested for this consolidation.

A new multi-purpose building is under construction 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

**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.

**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

Help

**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 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 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.

**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)

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 a catchment area comprising the southern portion of Mississippi. 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, occupational therapy, and special education,. This program of the Agency has three active ICF/IID units: Pecan Grove, Paul D. Cotton, Sr., and Hillside.

**II. Program Objective:**

The program objective is to provide the people we serve with the residential care and active treatment programmatic services needed. These services are provided in accordance with Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) Standards established by the Federal Government. The facility's three ICF/IID units are in compliance with the Federal Regulations established by the Healthcare Finance Administration

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) PERS Contribution Increase:**

This decision unit would provide additional funding associated with the PERS rate increase anticipated to become effective 07/01/19.

**(E) Decrease in Institutional Care Services for Transfer to Community Based Services for ID/DD Waiver (funded within DMH):**

This is for a decrease in institutional care services for transfer to community based services for ID/DD Waiver (funded within DMH). This shift of funding is from Ellisville State School, North Mississippi Regional Center, and Boswell Regional Center to the Service Budget.

**(F) PERS increase:**

The employers' share paid to PERS for employee retirement will increase by 1.65%. The current share is 15.75% and will increase to 17.4% on July 1, 2019.

**(G) Medicaid Match related to PERS increase:**

The employers' share paid to PERS for employee retirement will increase on July 1, 2019. This request for funds will be used to pay the Medicaid match related to the PERS increase for ICF programs.

**(H) PERS Increase:**

This is to fund the Public Employees' Retirement System of Mississippi employer contribution rate increase from 15.75% to 17.40% effective July 1, 2019.

**(I) Additional Compensation:**

This is to fund reclasses, reallocations, and benchmarks.

**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:**

The ICF/IID Community Home Program provides community living arrangement at twenty (20) homes for a maximum of 195 individuals with intellectual and developmental disabilities. The services provided in these homes include personal care, comprehensive evaluation and training in all areas of life skills to afford opportunities for maximum functioning in the community and placement in the most integrated setting. The costs associated with these homes are reimbursed by the Medicaid program. These services provide additional choices to people with the respect to appropriate living arrangements and comply with the mandates regarding the Olmstead vs. L. C. Supreme Courting Ruling of 1999.

**II. Program Objective:**

The objective of this program is to provide individuals with intellectual disabilities the programmatic and support services needed to thrive in a community-based most integrated environment of their choice. Training in the program focuses on skill development and community inclusion to maximize individual functioning and integrated living experiences. The program strives for 100% compliance with the MS Department of Health licensure standard and Medicaid regulations outlined in the Federal Register. Compliance with Federal Court rulings such as the Olmstead Act is also addressed with the continuation of this program as it provides a choice of small residences in a community setting.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) PERS Contribution Rate Increase:**

This decision unit would provide additional funding associated with the PERS rate increase anticipated to become effective 07/01/19.

**(E) PERS increase:**

The employers' share paid to PERS for employee retirement will increase by 1.65%. The current share is 15.75% and will increase to 17.4% on July 1, 2019.

**(F) Medicaid Match related to PERS increase:**

The employers' share paid to PERS for employee retirement will increase on July 1, 2019. This request for funds will be used to pay the Medicaid match related to the PERS increase for ICF programs.

**(G) PERS Increase:**

This is to fund the Public Employees' Retirement System of Mississippi employer contribution rate increase from 15.75% to 17.40% effective July 1, 2019.

**(H) Additional Compensation:**

This is to fund reclasses, reallocations, and benchmarks.

**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:**

This program provides Home and Community Based Waiver Program Support Coordination Services and Targeted Case Management Services under the provisions of Section 1915i of the Home and Community Based Waiver State Plan Amendment, and Diagnostic and Evaluation Services to the citizens of our catchment area.

**II. Program Objective:**

The objective of these programs is to support the community-based services needed by those individuals with intellectual disabilities residing in the community. Federal Court rulings such as the Olmstead Act have dictated the necessity to provide individuals with intellectual disabilities the choice and opportunity to live in their most integrated environment.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) PERS Contribution Rate Increase:**

This decision unit would provide additional funding associated with the PERS rate increase anticipated to become effective 07/01/19.

**(E) PERS increase:**

The employers' share paid to PERS for employee retirement will increase by 1.65%. The current share is 15.75% and will increase to 17.4% on July 1, 2019.

**(F) PERS Increase:**

This is to fund the Public Employees' Retirement System of Mississippi employer contribution rate increase from 15.75% to 17.40% effective July 1, 2019.

**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:**

This program provides administrative support to the other programs. It includes the Director's office, Human Resources Office, Business Services Office, Public Relations and Internal Audit Services. This program provides the agency's general administrative oversight concerning fiscal and personnel matters.

**II. Program Objective:**

The objective of this program is to provide the appropriate administrative, fiscal and personnel services to ensure the efficient and effective operation of the IDD – Institutional Care, IDD – Group Homes, IDD Community Programs, South Mississippi Regional Center, and IDD – Support Services programs in accordance with applicable legal and regulatory requirements.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) PERS Contribution Rate Increase:**

This decision unit would provide additional funding associated with the PERS rate increase anticipated to become effective 07/01/19.

**(E) PERS increase:**

The employers' share paid to PERS for employee retirement will increase by 1.65%. The current share is 15.75% and will increase to 17.4% on July 1, 2019.

**(F) PERS Increase:**

This is to fund the Public Employees' Retirement System of Mississippi employer contribution rate increase from 15.75% to 17.40% effective July 1, 2019.

**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:**

This program provides residential care for people with intellectual and developmental disabilities from a 6 county catchment area in south Mississippi. Services provided to the clients are based upon annual evaluations and individual support plans. Services received include residential living, medical, social, dental, recreational, psychological, physical therapy, and occupational therapy. This program is comprised of one ICF/IID unit.

**II. Program Objective:**

The program objective is to provide the people served with the residential care and active treatment programmatic services needed. These services are provided in accordance with Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) Standards established by the Federal Government. This unit is in compliance with the Federal Regulations established by the Healthcare Finance Administration.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Reallocate Vehicle Expenditure Funds:**

Reallocate funding from 2019 Vehicle Purchase

**(E) PERS Contribution Rate Increase:**

This decision unit would provide additional funding associated with the PERS rate increase anticipated to become effective 07/01/19.

**(F) Decrease in Institutional Care Services for Transfer to Community Based Services for ID/DD Waiver (funded within DMH):**

This is for a decrease in institutional care services for transfer to community based services for ID/DD Waiver (funded within DMH). This shift of funding is from South Mississippi Regional Center to the Service Budget.

**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 is operated as a medical model and may serve adolescent offenders with mental illness. STF offers priority admissions to those adolescents who have some involvement 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 STF is licensed as a Psychiatric Residential Treatment Facility 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 STF operated accredited school for middle school, high school, GED, and college students.

It is important to note that Specialized Treatment Facility merged with Mississippi State Hospital as of July 1, 2017.

**II. Program Objective:**

The STF 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 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring:**

Decreases in Contractual and Commodity expenditures are being requested to offset a requested increase in equipment spending. The requested increase in Equipment expenditures will allow MSH to address needs of the dietary department, updated failing maintenance equipment, and address risks posed by an antiquated surveillance system.

PRTFs will join the MS CAN network in October of 2018. It is our experience that certified days have decreased dramatically when coverage is the responsibility of the CCOs. The request shows a net decrease in subsidies because STF believes less match will be due as a result of a decrease in certified days. I decrease in Special Funds and an increase in General funds is being shown here because STF will have few special funds to pay subsidies with as a result of a decrease in certified days.

Salary nonrecurring items represent neither an increase or decrease as all nonrecurring salaries entries sum to zero.

**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 CENTER 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 CENTER 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 CENTER 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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) PERS increase:**

The employers' share paid to PERS for employee retirement will increase by 1.65%. The current share is 15.75% and will increase to 17.4% on July 1, 2019.

**(E) Medicaid Match related to PERS increase:**

The employers' share paid to PERS for employee retirement will increase on July 1, 2019. This request for funds will be used to pay the Medicaid match related to the PERS increase for ICF programs.

**PROGRAM NARRATIVE**

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

Department of Mental Health - Consolidated

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.

**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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) PERS increase:**

The employers' share paid to PERS for employee retirement will increase by 1.65%. The current share is 15.75% and will increase to 17.4% on July 1, 2019.

**(E) Medicaid Match related to PERS increase:**

The employers' share paid to PERS for employee retirement will increase on July 1, 2019. This request for funds will be used to pay the Medicaid match related to the PERS increase for ICF programs.

## **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)

**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)

1 - Services Management

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of on-site reviews conducted by the Division of Audit	65.00	55.00	68.00	73.00
2 Number of on-site reviews conducted for DMH certified provider agencies	176.00	190.00	200.00	210.00
3 Number of grievances resolved within 30 days of filing	0.00	110.00	100.00	90.00
4 Number of serious incident reports received	0.00	1,714.00	1,800.00	1,900.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Average staff time per serious incident reported to DMH spent triaging and investigating incident (hours)	0.00	0.91	0.86	0.82
2 Average length of time for grievance resolution (days)	0.00	2.65	2.50	2.50
3 % of provider agencies with negative action taken towards certification as a result of DMH review	0.00	0.00	1.00	1.00
4 Percentage of grant reviews resulting in a 5% error rate or below	0.00	14.55	11.76	10.96

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Increase the number of approved and certified community-based service delivery agencies	0.00	18.00	20.00	20.00
2 Number of grievances received through the Office of Consumer Support	0.00	110.00	100.00	90.00

**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)

2 - Direct Client Services

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of federal grants received	0.00	17.00	12.00	9.00
2 Total amount of federal grants	0.00	7,874,997.00	11,090,000.00	6,080,692.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Total indirect costs	0.00	129,000.00	135,000.00	145,000.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Increase amount of federal grant funds by 5% (excludes federal block grant)	0.00	5.00	5.00	5.00

**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)

3 - Mental Health Services

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number served by PACT Teams	310.00	384.00	400.00	450.00
2 Number of individuals employed through supported employment	180.00	257.00	300.00	350.00
3 Number referred from Mobile Crisis Response Teams to a Community Mental Health Center and scheduled an appointment	12,200.00	9,364.00	9,500.00	9,700.00
4 Number diverted from a more restrictive environment due to Mobile Crisis Response Teams	20,625.00	20,626.00	21,000.00	22,000.00
5 Amount of funds redirected to reduce the reliance on institutional care	0.00	0.00	10,000,000.00	10,000,000.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost of operation of PACT Teams (per team)	0.00	600,000.00	600,000.00	600,000.00
2 Cost of each pilot site	0.00	100,000.00	100,000.00	100,000.00
3 Average cost per response by Mobile Crisis Response Teams	0.00	253.41	240.00	230.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of population lacking access to community-based mental health care	36.00	36.00	36.00	35.00
2 Percentage of DMH clients served in the community versus in an institutional setting	94.80	95.00	95.50	96.00
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	170.00	230.00	275.00	325.00
5 Increase access to crisis services by tracking the number of calls to Mobile Crisis Response Teams	23,200.00	26,322.00	27,000.00	28,000.00
6 Decrease the number of admissions to state hospitals by 10 percent by redirecting funds to expand community-based services	0.00	0.00	10.00	10.00

**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)

4 - Idd Services

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of individuals on planning list for home and community-based services	1,225.00	1,794.00	1,979.00	2,358.00
2 Number of people added from planning list to ID/DD Waiver services	350.00	81.00	90.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Average cost of waiver per person	0.00	11,600.00	12,000.00	12,500.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of DMH institutionalized clients who could be served in the community	77.00	77.00	78.00	79.00
2 Percentage of DMH clients served in the community versus in an institutional setting	77.00	78.60	80.50	81.70

**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)

5 - Children &amp; Youth Services

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number served by MAP teams	1,272.00	881.00	898.00	915.00
2 Number of children and youth that are served by Wraparound Facilitation	538.00	1,329.00	1,395.00	1,464.00
3 Number of youth that received Wraparound Facilitation that were diverted from a more restrictive placement	0.00	876.00	919.00	964.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost of operation of MAP teams	0.00	618.00	618.00	618.00
2 Cost analysis of Wraparound Facilitation per each child served	0.00	65.25	65.24	65.25

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Increase the number of children and youth that are served by MAP teams	0.00	881.00	898.00	915.00
2 Increase the statewide use of Wraparound Facilitation with children and youth	0.00	1,329.00	1,395.00	1,464.00
3 Percentage of children with serious mental illness served by local Multidisciplinary Assessment and Planning (MAP) teams	4.50	2.50	3.00	3.50

**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)

6 - 3% Alcohol Tax-Alcohol/Drug Prg

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of residential beds made available statewide due to the Three Percent Tax supplements	424.00	200.00	200.00	248.00
2 Number receiving residential substance use disorder treatment	3,059.00	417.00	420.00	430.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percent of total treatment funding provided by 3 percent tax supplement	0.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Maintain community residential substance use treatment readmission rates within national trends (%)	0.00	50.00	45.00	43.00

**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)

7 - Crisis Stabilization Units

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Diversion rate of admissions to state hospitals (% of people)	90.00	91.78	92.00	92.50
2 Number of involuntary admissions	1,500.00	1,250.00	1,200.00	1,175.00
3 Number of voluntary admissions	2,250.00	1,405.00	1,450.00	1,475.00
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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Average cost per operation of Crisis Stabilization Units	0.00	1,450,000.00	1,450,000.00	1,450,000.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Increase the diversion rate of admissions to state hospitals through the Crisis Stabilization Units (% of people)	0.00	91.78	92.00	92.50
2 Decrease the number of involuntary admissions	0.00	1,250.00	1,200.00	1,175.00
3 Increase the number of voluntary admissions	0.00	1,405.00	1,450.00	1,475.00
4 Percentage of people receiving mental health crisis services who were treated at community mental health centers vs. institutions	0.00	91.78	92.00	92.50

**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)

8 - Mi - Institutional Care

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 % of individuals readmitted between 0-59 days after discharge	6.90	5.80	5.40	5.30
2 Number served adult acute psychiatric	0.00	2,637.00	2,400.00	2,160.00
3 Number served nursing homes	0.00	571.00	512.00	517.00
4 Number served community living	0.00	224.00	250.00	260.00
5 Number served continued treatment	0.00	100.00	90.00	80.00
6 Number served chemical dependency	0.00	441.00	570.00	570.00
7 Number served children/adolescent	0.00	375.00	379.00	379.00
8 Number served forensics	0.00	69.00	90.00	132.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost per person per day - acute psychiatric	0.00	422.40	432.10	438.84
2 Cost per person per day - nursing home	0.00	343.75	355.87	357.61
3 Cost per person per day - continued treatment	0.00	409.51	433.60	465.78
4 Cost per person per day - child adolescent	0.00	631.93	631.43	635.41
5 Cost per person per day - chemical dependency	0.00	354.79	348.48	352.02
6 Cost per person per day - forensic	0.00	426.84	426.84	426.84

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Maintain readmission rates within national trends (%)	6.90	5.80	5.60	5.40
2 Increase youth successfully transitioned from the Specialized Treatment Facility to communities with supportive wrap-around aftercare %	0.00	92.00	92.00	92.00

**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)

9 - Mi - Pre/Post Inst Care (Community  
Services)

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of Individuals admitted from institution	100.00	97.50	100.00	100.00
2 Total days of service provided	6,500.00	23,367.00	30,500.00	32,300.00
3 Average length of stay (days)	80.00	264.00	105.00	90.00
4 Percentage of discharges from Community Living to alternative community setting	85.00	75.00	80.00	90.00
5 Total individuals Served	120.00	224.00	230.00	235.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Average Cost per Day of service provided	352.00	256.00	250.00	245.00
2 Occupancy rate of group homes	90.00	70.00	91.00	97.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Increase the number of individuals with Serious Mental Illness (SMI) transitioning from institutional setting to community setting	0.00	132.00	140.00	0.00

**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)

10 - Mi - Support Services

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Support as a percent of total budget at EMSH	8.92	10.00	9.00	8.50
2 Support as a percent of total budget at MSH	4.04	3.59	3.59	3.59

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Support as an overall percent of total budget	6.17	6.79	6.30	6.00

**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)

14 - IDD - Institutional Care

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of people served at Ellisville S.S. and South Mississippi R.C.	0.00	263.00	354.00	324.00
2 Number of people transitioned from facility to ICF/IID community home	25.00	30.00	37.00	37.00
3 Number of people transitioned to the community with Waiver supports	0.00	5.00	70.00	50.00
4 Number of people served at Boswell R.C. and Hudspeth R.C.	0.00	144.00	366.00	356.00
5 Number of people served in residential IID programs.	955.00	964.00	914.00	889.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of people who transitioned from facility to ICF/IID community home	0.00	3.00	2.00	2.00
2 Percentage of people who transitioned to the community with waiver supports	0.00	1.00	7.00	5.00
3 Percentage of people who transitioned from facility to ICF/IID community home	0.00	0.00	0.00	0.00
4 Percentage of people who transitioned to the community with waiver supports	0.00	0.00	0.00	0.00
5 Percentage of people who transitioned from facility to ICF/IID community home	0.00	0.00	0.00	0.00
6 Percentage of people who transitioned to the community with waiver supports	0.00	0.00	0.00	0.00
7 Cost of patient bed days.	296.00	296.00	0.00	0.00
8 Bed utilization rate.	84.00	83.30	0.00	0.00
9 Percentage of people who transitioned from facility to 10 bed ICF/IID program.	1.17	2.00	0.00	0.00
10 Percentage of people who transitioned to community waiver home/apartment.	0.00	0.00	0.00	0.00
11 Percentage of people who transitioned to home with waiver supports.	0.00	0.00	0.00	0.00
12 Percentage of people who transitioned from facility to ICF/IID Community Home.	1.17	2.00	0.00	0.00
13 Cost of patient bed days.	365.00	356.00	0.00	0.00
14 Bed utilization rate.	90.00	90.00	0.00	0.00
15 Percentage of people who transitioned from facility to 10 bed ICF/IDD Program.	5.00	3.00	0.00	0.00
16 Percentage of people who transitioned from facility to ICF/IID Community Home.	5.00	3.00	0.00	0.00
17 Percentage of people who transitioned to community waiver home/apartment.	0.00	0.00	0.00	0.00
18 Percentage of people who transitioned home with waiver supports.	0.00	0.00	0.00	0.00

**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)

14 - IDD - Institutional Care

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Decrease the number of people receiving institutional care	0.00	114.00	70.00	50.00
2 Decrease the number of people receiving institutional care	0.00	0.00	0.00	0.00
3 Decrease the number of people receiving institutional care	0.00	0.00	0.00	0.00
4 To ensure 100% of those people served in the residential setting receive specialized person-centered treatment of care to meet their individual needs.	0.00	100.00	0.00	0.00
5 Increase the number of people transitioning to the community from the ICF/IID Residential programs by 5% each year.	0.00	1.60	0.00	0.00
6 Decrease percentage of people currently accessing ICF/IID level of care in an institutional setting.	0.00	12.58	0.00	0.00
7 To ensure 100% of the people served in the residential setting receive specialized person-centered treatment of care to meet their individual needs.	0.00	100.00	0.00	0.00
8 Increase the number of people transitioning to the community from the ICF/IID Residential Program by 5% each year.	0.00	3.00	0.00	0.00
9 Decrease percentage of people currently accessing ICF/IID level of care in an institutional setting.	0.00	0.00	0.00	0.00

**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)

15 - IDD - Group Homes

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of people served in the 10-bed ICF/IID community homes	560.00	571.00	594.00	596.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Bed utilization rate (%)	0.00	93.30	96.80	97.30
2 Bed utilization rate (%)	0.00	0.00	0.00	0.00
3 Bed utilization rate (%)	0.00	0.00	0.00	0.00
4 Cost of patient days.	0.00	296.00	0.00	0.00
5 Bed utilization rate.	0.00	0.00	0.00	0.00
6 Cost of patient bed days.	0.00	99.00	0.00	0.00
7 Bed utilization rate.	0.00	0.00	0.00	0.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of people served in the community versus in an institutional setting	55.00	81.00	82.70	83.70
2 Percentage of people served in the community versus in an institutional setting.	0.00	0.00	0.00	0.00
3 Percentage of people served in the community versus in an institutional setting	0.00	0.00	0.00	0.00
4 Percentage of people served in the community versus in an institutional setting.	0.00	0.00	0.00	0.00
5 Percentage of people served in the community versus in an institutional setting.	0.00	0.00	0.00	0.00

**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)

16 - IDD - Community Programs

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of people enrolled in the 1915i	700.00	784.00	950.00	1,150.00
2 Number of people receiving ID/DD waiver support coordination services	0.00	2,682.00	2,777.00	2,792.00
3 Number of people receiving targeted case management	0.00	872.00	1,000.00	1,200.00
4 Number of people receiving comprehensive diagnostic evaluations	0.00	871.00	955.00	993.00
5 Number of people added from planning list to ID/DD Waiver Services	350.00	81.00	90.00	100.00
6 Number of people receiving crisis support services.	23.00	4.00	0.00	0.00
7 Number of people receiving ID/DD waiver support coordination services.	731.00	727.00	0.00	0.00
8 Number of people receiving targeted case management services.	328.00	387.00	0.00	0.00
9 Number of people receiving comprehensive diagnostic services.	340.00	211.00	0.00	0.00
10 Number of people receiving job discovery services.	0.00	0.00	0.00	0.00
11 Number of people added from the planning list to ID/D Waiver Services.	0.00	23.00	0.00	0.00
12 Number of people transitioned from ICF/IID Programs to the community.	0.00	0.00	0.00	0.00
13 Number of people receiving crisis support services.	12.00	1.00	0.00	0.00
14 Number of people receiving supervised living services.	0.00	0.00	0.00	0.00
15 Number of people receiving ID/DD waiver support coordination services.	540.00	561.00	0.00	0.00
16 Number of people receiving targeted case management services.	71.00	97.00	0.00	0.00
17 Number of people receiving comprehensive diagnostic evaluations.	125.00	117.00	0.00	0.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 % of people added from Planning List to ID/DD Waiver	0.00	4.50	4.50	2.00
2 Average length of time per person to receive a comprehensive diagnostic evaluation	0.00	60.00	65.00	64.00
3 % of people added from Planning List to ID/DD Waiver	0.00	0.00	0.00	0.00
4 Average length of time per person to receive a comprehensive diagnostic evaluation	0.00	0.00	0.00	0.00
5 % of people added from Planning List to ID/DD Waiver	0.00	0.00	0.00	0.00
6 Average length of time per person to receive a comprehensive diagnostic evaluation	0.00	0.00	0.00	0.00
7 Average unit (15 minutes) per person of in-home nursing respite.	0.00	0.00	0.00	0.00
8 Average unit (15 minutes) per person of behavioral support services.	0.00	0.00	0.00	0.00
9 Average length of stay (days) per person for crisis support services.	30.00	28.00	0.00	0.00
10 Average unit (15 minutes) per person of supported employment services.	0.00	0.00	0.00	0.00
11 Average unit (1 day) per person of supervised living services.	0.00	0.00	0.00	0.00
12 Average unit (15 minutes) per person of supported living services.	0.00	0.00	0.00	0.00
13 Average unit (1 month) per person of support coordination services.	12.00	11.90	0.00	0.00
14 Average unit (1 hour) per person of pre-vocational services.	0.00	0.00	0.00	0.00

**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)****16 - IDD - Community Programs**

Name of Agency	PROGRAM NAME			
15 Average unit (dollars) per person for transition assistance.	800.00	0.00	0.00	0.00
16 Average unit (15 minutes) per person of community support services/case management.	0.00	0.00	0.00	0.00
17 Average unit (15 minutes) per person of targeted case management services.	16.00	15.32	0.00	0.00
18 Average length of time (days) per person to receive a comprehensive diagnostic evaluation.	67.00	64.90	0.00	0.00
19 Average unit (15 minutes) per person of job discovery services.	0.00	0.00	0.00	0.00
20 Average unit (15 minutes) per person of home and community support services.	0.00	0.00	0.00	0.00
21 Average unit (1 hour) per person of work activity services.	0.00	0.00	0.00	0.00
22 Average units (15 minute unit) per person of behavioral support services.	0.00	0.00	0.00	0.00
23 Average length of stay (days) per person of crisis support services.	30.00	31.00	0.00	0.00
24 Average units (15 minute unit) per person of supported employment services.	0.00	0.00	0.00	0.00
25 Average units (days) per person of supervised living services.	0.00	0.00	0.00	0.00
26 Average units (15 minute unit) per person of supported living services.	0.00	0.00	0.00	0.00
27 Average units (15 minute unit) per person of day services adult.	0.00	0.00	0.00	0.00
28 Average units (hours) per person of pre-vocational services.	0.00	0.00	0.00	0.00
29 Average units (monthly) per person of support coordination services.	12.00	12.00	0.00	0.00
30 Average units (15 minute unit) per person of targeted case management services.	29.00	28.00	0.00	0.00
31 Average units (15 minute unit) per person of community support service/case management.	0.00	0.00	0.00	0.00
32 Average length of time (days) per person to receive a comprehensive diagnostic evaluations.	45.00	33.00	0.00	0.00
33 Average units (hours) per person of work activity services.	0.00	0.00	0.00	0.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Enroll an additional 250 people from the Planning List to Waiver Services	350.00	81.00	90.00	90.00
2 Enroll an additional 250 people from the Planning List to Waiver Services	0.00	0.00	0.00	0.00
3 Enroll an additional 250 people from the Planning List to Waiver Services	0.00	0.00	0.00	25.00
4 Percentage of people accessing Non-Waiver Services (peer support, early intervention, employment, medical supports, case management, targeted case management and/or other specialized services).	25.00	25.90	0.00	0.00
5 Percentage of people accessing ID/DD waiver services.	50.00	46.30	0.00	0.00
6 Percentage of people with intellectual and developmental disabilities served in the community versus in an institutional setting.	0.00	0.00	0.00	0.00
7 Percentage of people accessing non-waiver services (peer support, early intervention, employment, medical supports, case management, targeted case management, and/or other specialized services).	5.00	9.00	0.00	0.00
8 Percentage of people accessing ID/DD Waiver Services.	59.00	54.00	0.00	0.00

**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)

16 - IDD - Community Programs

Name of Agency

PROGRAM NAME

9 Percentage of people with intellectual and developmental disabilities served in the community versus in an institutional setting.

0.00

0.00

0.00

0.00

**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)

17 - IDD - Support Services

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of fiscal audits completed during the fiscal year.	11.00	2.00	0.00	2.00
2 Number of training hours for compliance with state personnel board and in accordance with state and federal employment law.	192.00	156.00	0.00	0.00
3 Number of staff hired.	240.00	240.00	0.00	0.00
4 Number of staff separated from employment.	300.00	317.00	0.00	0.00
5 Number of licensure and certification audits/reviews.	8.00	9.00	0.00	0.00
6 Number of staff training hours.	14,000.00	11,639.00	0.00	0.00
7 Number of fiscal audits completed during the fiscal year.	1.00	2.00	0.00	0.00
8 Number of training hours for compliance with State Personnel Board and in accordance with state and federal employment law.	6,000.00	8,240.00	0.00	0.00
9 Number of staff hired.	0.00	324.00	0.00	0.00
10 Number of staff separated from employment.	0.00	267.00	0.00	0.00
11 Number of licensure and certification audits/reviews.	2.00	5.00	0.00	0.00
12 Number of staff training hours.	35,000.00	39,844.00	0.00	0.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Support as a percent of total budget at ESS	0.00	3.74	3.41	3.44
2 Support as a percent of total budget at BRC	0.00	7.73	4.15	4.15
3 Support as a percent of total budget at North MS Regional Center	0.00	3.05	3.82	3.82
4 Support as a percentage of total budget.	3.82	3.50	3.60	3.60
5 Percentage rate of staff trained (100%).	100.00	100.00	0.00	0.00
6 Percentage rate of employee turnover.	30.00	36.00	0.00	0.00
7 Percentage of programs in compliance with regulatory requirements (100%).	100.00	100.00	0.00	0.00
8 Percentage of program in compliance with regulatory requirements.	100.00	100.00	0.00	0.00
9 Percentage rate of employee turnover.	56.00	59.00	0.00	0.00
10 Percentage rate of staff trained.	100.00	100.00	0.00	0.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Support as an overall percent of total budget	3.82	3.50	3.60	3.60
2 Percentage of compliance with state purchasing laws (100%).	100.00	100.00	0.00	0.00
3 Total staff turnover rate.	30.00	35.65	0.00	0.00

**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)****17 - IDD - Support Services**

Name of Agency

PROGRAM NAME

4 Percentage of compliance with licensure and certifications by Division of Medicaid, Department of Mental Health and MS Department of Education (MDE and IDEA) (100%).	100.00	100.00	0.00	0.00
5 Percentage of compliance with State purchasing laws.	100.00	100.00	0.00	0.00
6 Staff turnover rate.	56.00	59.00	0.00	0.00
7 Percentage of compliance with licensure and certification by Division of Medicaid, Department of Mental Health, and MS Department of Education (MDE and IDEA).	100.00	100.00	0.00	0.00

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

Department of Mental Health - Consolidated (370-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) Services Management				
General	2,311,719	(69,352)	2,242,367	(3.00%)
State Support Special	661,206		661,206	
Federal	2,462,715		2,462,715	
Other Special	3,710,135		3,710,135	
<b>TOTAL</b>	<b>9,145,775</b>	<b>(69,352)</b>	<b>9,076,423</b>	

**Narrative Explanation:**

A 3% general fund reduction would result in a reduction of one (1) full time employee at the DMH Central Office, through attrition if possible but by reduction in force (RIF) if necessary.

<b>Program Name:</b> (2) Direct Client Services				
General				
State Support Special				
Federal	8,627,212		8,627,212	
Other Special				
<b>TOTAL</b>	<b>8,627,212</b>		<b>8,627,212</b>	

**Narrative Explanation:**

<b>Program Name:</b> (3) Mental Health Services				
General	25,704,668		25,704,668	
State Support Special	2,475,250		2,475,250	
Federal	4,597,647		4,597,647	
Other Special				
<b>TOTAL</b>	<b>32,777,565</b>		<b>32,777,565</b>	

**Narrative Explanation:**

<b>Program Name:</b> (4) Idd Services				
General	21,208,415	(1,755,296)	19,453,119	(8.28%)
State Support Special	5,279,743		5,279,743	
Federal	8,329		8,329	
Other Special	2,636,876		2,636,876	
<b>TOTAL</b>	<b>29,133,363</b>	<b>(1,755,296)</b>	<b>27,378,067</b>	

**Narrative Explanation:**

A 3% reduction in general funds to the Service Budget would result in the constriction of funding expected to be available for the ID/DD Medicaid Waiver, which DMH pays the state share of for all providers in Mississippi. Where subgrants to providers could not be reduced, the use of one-time cash balance within DMH would be necessary, if available.

<b>Program Name:</b> (5) Children & Youth Services				
General	1,081,042		1,081,042	
State Support Special	610,380		610,380	
Federal	1,524,971		1,524,971	
Other Special				

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

Department of Mental Health - Consolidated (370-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>TOTAL</b>	<b>3,216,393</b>		<b>3,216,393</b>	
<b>Narrative Explanation:</b>				

Program Name: (6) 3% Alcohol Tax-Alcohol/Drug Prg					
General					
State Support Special					
Federal	13,169,053		13,169,053		
Other Special	7,854,005		7,854,005		
TOTAL	21,023,058		21,023,058		
Narrative Explanation:					

Program Name: (7) Crisis Stabilization Units					
General	10,515,747		10,515,747		
State Support Special	636,374		636,374		
Federal					
Other Special					
TOTAL	11,152,121		11,152,121		
Narrative Explanation:					

Program Name: (8) Mi - Institutional Care				
General	82,304,989	(2,469,149)	79,835,840	(3.00%)
State Support Special	6,206,471		6,206,471	
Federal				
Other Special	62,362,042		62,362,042	
TOTAL	150,873,502	(2,469,149)	148,404,353	
Narrative Explanation:				
A three percent reduction of general funds would negatively impact Institutional Care by the amount of \$794,771. This means a reduction of staff, and programs would be negatively affected because minimum staffing levels could not be maintained.				
If MSH's General Fund appropriation were to be cut by 3%, it would pose a real danger of having to reduce inpatient psychiatric services currently offered at MSH.				

<b>Program Name:</b> (9) Mi - Pre/Post Inst Care (Community Services)	General				
	State Support Special				
	Federal				
	Other Special				
	<b>TOTAL</b>				
	<b>Narrative Explanation:</b>				

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

Department of Mental Health - Consolidated (370-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (10) Mi - Support Services				
General	5,270,260	(158,108)	5,112,152	(3.00%)
State Support Special				
Federal				
Other Special	3,727,853		3,727,853	
<b>TOTAL</b>	<b>8,998,113</b>	<b>(158,108)</b>	<b>8,840,005</b>	

**Narrative Explanation:**

A three percent reduction in general funds would negatively impact Support Services by the amount of \$121,790. This would reduce the goods and services that support psychiatric, community services, and nursing home services at all the facilities.

If MSH's General Fund appropriation were to be cut by 3%, it would pose a real danger of having to reduce inpatient psychiatric services currently offered at MSH.

<b>Program Name:</b> (11) Central Mississippi Residential Center				
General	2,598,657	(77,960)	2,520,697	(3.00%)
State Support Special				
Federal	68,224		68,224	
Other Special	3,627,983		3,627,983	
<b>TOTAL</b>	<b>6,294,864</b>	<b>(77,960)</b>	<b>6,216,904</b>	

**Narrative Explanation:**

A three percent reduction of general funds would negatively impact Community Services by the amount of \$77,960. These services provided by the Newton and DeKalb group homes and apartments are a small division of EMSH and would be forced to reduce staff and possibly close a group home.

<b>Program Name:</b> (12) North Mississippi State Hospital				
General	5,351,238	(160,537)	5,190,701	(3.00%)
State Support Special				
Federal				
Other Special	2,944,381		2,944,381	
<b>TOTAL</b>	<b>8,295,619</b>	<b>(160,537)</b>	<b>8,135,082</b>	

**Narrative Explanation:**

A three percent reduction of General Funds would negatively impact North Mississippi State Hospital in the amount of \$160,537. This hospital providing psychiatric in-patient services would have to reduce staff and could have a problem meeting minimum staffing requirements.

<b>Program Name:</b> (13) South Mississippi State Hospital				
General	4,520,854	(135,626)	4,385,228	(3.00%)
State Support Special				
Federal				
Other Special	4,011,525		4,011,525	
<b>TOTAL</b>	<b>8,532,379</b>	<b>(135,626)</b>	<b>8,396,753</b>	

**Narrative Explanation:**

A three percent reduction in General Funds would negatively affect South Mississippi State Hospital in the amount of \$135,626. 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.

<b>Program Name:</b> (14) IDD - Institutional Care				
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**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Department of Mental Health - Consolidated (370-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
General	13,420,822	(216,126)	13,204,696	(1.61%)
State Support Special	1,484,965		1,484,965	
Federal				
Other Special	90,200,434		90,200,434	
<b>TOTAL</b>	<b>105,106,221</b>	<b>(216,126)</b>	<b>104,890,095</b>	

**Narrative Explanation:**

A 3% General Funds reduction could result in the inability to pay needed Medicaid Match amounts. The inability to pay Medicaid Match in this amount would result in the reduction of approximately \$1,700,000 in Medicaid Revenue. This amount of lost revenue could cause the inability to provide ICF services to approximately ten (10) individuals. In addition, it could cause the loss of six (6) direct staff positions and two (2) indirect staff position.

<b>Program Name:</b> (15) IDD - Group Homes				
General	11,716,495	(158,845)	11,557,650	(1.36%)
State Support Special	597,716		597,716	
Federal				
Other Special	61,577,260		61,577,260	
<b>TOTAL</b>	<b>73,891,471</b>	<b>(158,845)</b>	<b>73,732,626</b>	

**Narrative Explanation:**

A 3% General Funds reduction could result in the inability to pay needed Medicaid Match amounts. The inability to pay Medicaid Match in this amount would result in the reduction of approximately \$1,700,000 in Medicaid Revenue. This amount of lost revenue could cause the inability to provide ICF services to approximately ten (10) individuals. In addition, it could cause the loss of six (6) direct staff positions and two (2) indirect staff position.

<b>Program Name:</b> (16) IDD - Community Programs				
General	6,227,447	(658,596)	5,568,851	(10.58%)
State Support Special				
Federal				
Other Special	21,269,726		21,269,726	
<b>TOTAL</b>	<b>27,497,173</b>	<b>(658,596)</b>	<b>26,838,577</b>	

**Narrative Explanation:**

A 3% General Funds Reduction in Fiscal Year 2019 would result in the closing of the Targeted Case Management Program.

A 3% General Funds reduction could result in the inability to pay needed Medicaid Match amounts. The inability to pay Medicaid Match in this amount would result in the reduction of approximately \$1,700,000 in Medicaid Revenue. This amount of lost revenue could cause the inability to provide ICF services to approximately ten (10) individuals. In addition, it could cause the loss of six (6) direct staff positions and two (2) indirect staff position.

<b>Program Name:</b> (17) IDD - Support Services				
General	514,262	(15,428)	498,834	(3.00%)
State Support Special				
Federal				
Other Special	11,387,203		11,387,203	
<b>TOTAL</b>	<b>11,901,465</b>	<b>(15,428)</b>	<b>11,886,037</b>	

**Narrative Explanation:**

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

Department of Mental Health - Consolidated (370-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (18) South Mississippi Regional Center				
General	3,528,227		3,528,227	
State Support Special	316,935		316,935	
Federal				
Other Special	19,246,813		19,246,813	
<b>TOTAL</b>	<b>23,091,975</b>		<b>23,091,975</b>	

**Narrative Explanation:**

<b>Program Name:</b> (19) Specialized Treatment Facility				
General	4,678,240	(140,347)	4,537,893	(3.00%)
State Support Special	110,639		110,639	
Federal				
Other Special	3,557,716		3,557,716	
<b>TOTAL</b>	<b>8,346,595</b>	<b>(140,347)</b>	<b>8,206,248</b>	

**Narrative Explanation:**

If MSH's General Fund appropriation were to be cut by 3%, it would pose a real danger of having to decrease the number of patients served as Specialized Treatment Facility.

<b>Program Name:</b> (20) Mississippi Adolescent Center				
General	830,000	(24,900)	805,100	(3.00%)
State Support Special				
Federal				
Other Special	4,142,379		4,142,379	
<b>TOTAL</b>	<b>4,972,379</b>	<b>(24,900)</b>	<b>4,947,479</b>	

**Narrative Explanation:**

A 3% General Funds reduction could result in the inability to pay needed Medicaid Match amounts. The inability to pay Medicaid Match in this amount would result in the reduction of approximately \$1,700,000 in Medicaid Revenue. This amount of lost revenue could cause the inability to provide ICF services to approximately ten (10) individuals. In addition, it could cause the loss of six (6) direct staff positions and two (2) indirect staff position.

<b>Program Name:</b> (21) Hudspeth Regional Center				
General	6,218,483	(199,777)	6,018,706	(3.21%)
State Support Special	572,207		572,207	
Federal				
Other Special	25,274,293		25,274,293	
<b>TOTAL</b>	<b>32,064,983</b>	<b>(199,777)</b>	<b>31,865,206</b>	

**Narrative Explanation:**

A 3% General Funds reduction could result in the inability to pay needed Medicaid Match amounts. The inability to pay Medicaid Match in this amount would result in the reduction of approximately \$1,700,000 in Medicaid Revenue. This amount of lost revenue could cause the inability to provide ICF services to approximately ten (10) individuals. In addition, it could cause the loss of six (6) direct staff positions and two (2) indirect staff position.

<b>Program Name:</b> (99) Summary of All Programs				
General	208,001,565	(6,240,047)	201,761,518	(3.00%)

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

Department of Mental Health - Consolidated (370-00)

		Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
	State Support Special	18,951,886		18,951,886	
	Federal	30,458,151		30,458,151	
	Other Special	327,530,624		327,530,624	
	<b>TOTAL</b>	<b>584,942,226</b>	<b>(6,240,047)</b>	<b>578,702,179</b>	

**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 2019:**

12 regular meetings

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

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

*Mississippi Code Section 41-4-3*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61050000 Tuition	150	150	150
61050000 Tuition Expenses	11,438	12,000	12,000
61060000 Employee Training	194,779	228,815	228,815
61070000 Travel Related Reg	35	50	50
61070000 Travel Related Registration	17,020	21,586	21,586
<b>Total</b>	<b>223,422</b>	<b>262,601</b>	<b>262,601</b>

<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 Transport of Goods	351	600	600
61100000 Transportation of Goods	42,642	62,750	62,750
61110000 Postal Services	102,266	128,611	128,611
61200000 Utilities	6,351,732	6,462,694	6,362,694
<b>Total</b>	<b>6,496,991</b>	<b>6,654,655</b>	<b>6,554,655</b>

<b>C. Public Information (61300xxx-6131xxxx)</b>			
61300000 Advert & Public Info	1,817	150	150
61300000 Advertising and Public Information	20,514	37,050	37,050
61310000 Promotional Expenses	3,800	3,800	3,800
<b>Total</b>	<b>26,131</b>	<b>41,000</b>	<b>41,000</b>

<b>D. Rents (61400xxx-61490xxx)</b>			
61400000 Building and Floor Space Rental	786,507	668,002	668,002
61400000 Building and Floor Space Renal	28,650		
61420000 Equipment Rental	1,675,651	1,403,475	1,280,475
614200000 Equipment Rental	202,495	225,000	225,000
61450000 Conf Rm,Exh,Display	4,351	5,123	5,123
61490000 Other Rentals	13,311	13,732	13,732
<b>Total</b>	<b>2,710,965</b>	<b>2,315,332</b>	<b>2,192,332</b>

<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 Repair & Maint Serv	250	250	250
61500000 Repair and Maintenance	980,006	1,806,867	1,806,867
61500000 Repair and Maintenance Services	2,529,366	4,625,870	4,425,870
61500000 Repairs and Manintenance Services	931,372		
<b>Total</b>	<b>4,440,994</b>	<b>6,432,987</b>	<b>6,232,987</b>

<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
61600000 Inter-Agency Fees	700	700	700

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
61610000 Contract Worker Payroll EFT	2,013,196	2,117,196	2,117,196
61610000 Contract Worker - Payroll	474,175	2,063,122	2,063,122
61610000 Contract Wrkr PR EFT	358,653	370,970	370,970
61610000 Contract Worker Payroll - EFT	10,315,490	11,420,325	11,420,325
61610000 Contract Worker Payrolls	1,365,940		
61610000 Contract Worker Expense	1,019,438		
61625000 Contract Worker Payroll Matching Amounts-EFt	97,427		
61625000 Contract Worker Payroll Match EFT	104,498		
61625000 Contract Worker Payroll Matching Amounts - EFT	869,860	1,023,720	1,023,720
61625000 Ctr Wrkr PR Mch EFT	30,309	26,833	26,833
61625000 Contract worker matching amounts - EFT	38,997	185,370	185,370
61625000 Contract Worker Payroll Matching Amounts EFT	154,009	154,009	154,009
61626000 Contract Worker PR Refunds of Deductions - SPAHRS	22	22	22
61626000 Contract Worker PR Refunds of Deductions - SPAHRS	683	2,000	2,000
61650000 Engineering Services	13,723	13,723	13,723
61650000 Engineering		21,143	21,143
61652000 Construction Contractor Services	39,717	86,804	86,804
61655000 Architecture and Preplanning	10,616	28,220	28,220
61660000 Accounting and Finance	13,500		
61660000 Accounting and Financial Services	106,075	136,393	136,393
61660000 Acct & Financial	495	13,000	13,000
61665000 Investment Managers and Actuary Services	4,940	4,940	4,940
61666000 Accounting and Financial Services	35,266	38,332	38,332
61670000 Legal and Related Services	15,235	20,000	20,000
61670000 Legal Services	100		
61675000 Settlement Atty Fee		4,000	4,000
61680000 Medical Services	8,292,508	9,167,748	9,006,127
61690000 Fees & Svc-Prof Fees	1,011,036	1,099,350	1,099,350
61690000 Fees and Services Professional Fees Charged	3,056,278	3,056,278	3,056,278
61690000 Professional Fees Charged	169,969	571,958	571,958
61690000 Fees and Services - Professional Fees Charged	4,544,800	3,047,722	3,082,722
61690000 Fees and Services-Professional Fees Charged	112,208		
61695000 Fees and Services - Expense Reimbursements - 1099	27,403	15,851	15,851
61696000 Fees&Svc Rmb no 1099	18,660	33,790	33,790
<b>Total</b>	<b>34,315,926</b>	<b>34,723,519</b>	<b>34,596,898</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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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**G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)**

61700000 Insurance Fees	17,065	18,700	18,700
61700000 Insurance Fees and Services	670,754	788,773	788,773
61705000 Banking and Credit Card fees	11,709	11,899	11,899
61705000 Banking and Credit Card Fees	4,512	4,000	4,000
61710000 Membership Dues	186,667	194,277	194,277
61715000 Trade and Technical Subscriptions	11,557	10,618	10,618
61730000 Laundry, Dry Cleaning, and Towel Service	43,154	52,770	52,770
61730000 Laundry Dry Cleaning and Towel Service	208,303	225,350	225,350
61730000 Ldry, Dry Clean, Towel	304		
61735000 Salvage, Demo, Removal	87,700		
61735000 Salvage Demolition and Removal Service	134,202	240,000	240,000
61735000 Salvage, Demolition, and Removal Service	96,672	99,757	99,757
61735000 Salvange Demolition and Removal Service	74,585	47,666	47,666
61740000 Environmental Services	12,545	28,839	28,839
61750000 Trade and Technical Subscriptions	138	150	150
61760000 Transportation of Clients	605	1,000	1,000
61900000 Procurement Card - Contractual Purchases	41,503	69,500	69,500
61900000 PCard Contractual	13,719	14,000	14,000
<b>Total</b>	<b>1,615,694</b>	<b>1,807,299</b>	<b>1,807,299</b>

**H. Information Technology (61800xxx-61890xxx)**

61806000 Data/Netwk-Out Vend	14,859	17,000	17,000
61806000 Data Line and Network Charges-Outside Vendor	41,698	8,888	8,888
61806000 Data Line and Network Charges - Outside Vendor	26,190	64,000	64,000
61815000 Pager Usage Time - Outside Vendor	217	1,671	1,671
61818000 Cellular Usage Time - Outside Vendor	10,996	14,819	14,819
61818000 Cellular Usage Time- Outside Vendor	9,584	11,076	11,076
61821000 Wireless Data Transmission-not cell-Outside Vendor	3,523	3,500	3,500
61821000 Wirels Data Out Vend	2,051	2,000	2,000
61824000 Satellite Voice Transmission Services - Out Vendor	10,136	10,500	10,500
61824000 Satellite, Voice Transmission Services- Outside Vendor	2,714	34,105	34,105
61824000 Satellite Voice Transmission - Outside Vendor	949		
61830000 IT Professional Fees-Outside Vendor	211,167	106,500	106,500
61830000 IT Professional Fees - Outside Vendor	369,144	477,150	377,150
61830000 IT Prof - Out Vend	470,725	500,000	500,000

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
61833000 IS Training and Education - Outside Vendor	287		
61833000 IT Training and Education	13,909	13,909	13,909
61836000 Outsourced IT Solutions-Outside Vendor	65,569	57,468	57,468
61836000 Outsourced IT Solutions - Outside Vendor	167,179	182,968	126,968
61836000 Outsrd IT-Out Vend	408,193	720,000	1,145,000
61839000 Software - Out Vend	111,788	550,000	125,000
61839000 Software Acq Installation & Maint - Outside Vendor	139,984	522,663	522,663
61839000 Software Acq Installation & Maint - Out Vendor	410,372	469,000	369,000
61839000 Software ACQ, installation and Maint-Outside Vendor	277,784	275,825	275,825
61839000 Software Acquisition, Installation and Maintenance - Ooutside Vendor	720		
61839000 Software Acq. Installation & Mint-Outside Vendor	43,224		
61842000 Rental of IT Equipment-Outside Vendor	9,016	17,064	17,064
61842000 Rental of IT Equipment - Outside Vendor	619	335	335
61845000 Off-site Storage of IS Software & Data -Out Vendor	31,050	519,500	519,500
61845000 Off-site Storage of IS Software & Data - Out Vendor	11,280	13,000	13,000
61848000 Maintenance & Repair of IT Equipment - Outside Vend	10,413	11,000	11,000
61848000 Maintenance & Repair of IT Equipment-Outside Vendor	27,332		
61848000 Maintenance & Repair of IT Equipment-Outside Vend	178,344	219,000	175,000
61848000 Maintenance and Repeor of IT Equipment - Outside Vendor	15,818	18,673	18,673
61848000 Maintenance and Repair of IT Equipment-Outside Vendor	96,018	96,018	96,018
61848000 Maint IT Eq Out Vend	760	1,000	1,000
61850000 Payments to ITS	13,706	437,257	437,257
<b>Total</b>	<b>3,207,318</b>	<b>5,375,889</b>	<b>5,075,889</b>

**I. Other (61910xxx-61990xxx)**

61601000 Inter-agency Lic Fee	50	50	50
61900000 Procurement Card - Contractual Purchases	1,126	1,500	1,500
61900000 Procurement Card-Contractual Purchases	3,369		
61910000 Petty Cash Expense-Contractual	16,719	8,448	8,448
61910000 Petty Cash - Contract		25,000	25,000
61910000 Petty Cash Expense - Contractual	7,093	9,540	9,540
61910000 Petty Cash-Contract	281	500	500
61955000 Prior Year Exp -Contract Worker Matching AMTS	445	445	445
61960000 Prior Year Expense-Contractual	83,305	290,047	290,047
61960000 Prior Year Expense - Contractual	122,150	138,300	138,300
61960000 PY Exp Contractual	19,933		

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
61960000 Prior Year Expense Contractual	18,626		
61965000 Prior Year Expense-Contractual-1099	3,181		
61965000 Prior Year Expense - Contractual - 1099	100,000	114,000	104,000
61965000 Prior Year Expense-Contractual 1099	14,416	46,523	46,523
<b>Total</b>	<b>390,694</b>	<b>634,353</b>	<b>624,353</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>53,428,135</b>	<b>58,247,635</b>	<b>57,388,014</b>
<b>Funding Summary:</b>			
General Funds	1,264,029	2,764,461	2,764,461
State Support Special Funds	20,633	17,200	17,200
Federal Funds	940,518	998,053	998,053
Other Special Funds	51,202,955	54,467,921	53,608,300
<b>Total Funds</b>	<b>53,428,135</b>	<b>58,247,635</b>	<b>57,388,014</b>

**SCHEDULE C  
COMMODITIES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62015000 Building and Construction Materials	123,790	122,649	122,649
62015000 Buildings and Construction Materials and Supplies	107,679	159,606	159,606
62015000 Building and Construction Materials and Supplies	296,631	294,000	294,000
62015000 Building and Construction Materials and Sullpies	16,723		
62050000 Ammunition	643		
<b>Total</b>	<b>545,466</b>	<b>576,255</b>	<b>576,255</b>

<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62010000 Book, Periodicals, Maps&Instructional Material	11,726		
62010000 Books, Periodicals, Maps & Instructional Materials	24,940	30,200	30,200
62010000 Books, Periodicals, Maps & Instructional Supplies	915	2,223	2,223
62010000 Book,Maps,Instr Mat	9,201	9,500	9,500
62010000 Books, Periodicals, Maps, Instruction Materials	1,862	1,730	1,730
62085000 Office Supplies and Materials	322,910	365,962	365,962
62085000 Office Supplies	9,009	9,200	9,200
62085000 Offices Supplies and Mateials	38,185		
62085000 Office Supplies and Material	25,062	25,000	25,000
62100000 Printing Supplies	84,001	94,766	94,766
62400000 Furniture and Equip	7,376	6,500	6,500
62400000 Furniture and Equipment	989,443	933,302	933,302
62420000 Televisions			
<b>Total</b>	<b>1,524,630</b>	<b>1,478,383</b>	<b>1,478,383</b>

<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62050000 Fuel	849,051	1,007,873	1,007,873
62055000 Fuel Card Repairs and Maintenance	37		
62055000 Fuel Card Rep&Maint	982		
62072000 Shop Supplies	59,067	72,457	72,457
62078000 Other Miscellaneous Supplies	79,753	90,000	90,000
62110000 Parts & Access Heating Cooling Plumbing Elec	71,244	126,342	126,342
62110000 Part and Access Heating, Cooling, Plumbing, Electrical	75,964	87,547	87,547
62110000 Parts & Access-Heating, Cooling, Plumbing, Elect	19,346		
62110000 Parts & Access - Heating, Cooling, Plumbing, Elec	276,169	322,000	322,000
62115000 Parts & Access - Office, IT, and Other Equip	87,079	104,300	104,300
62115000 Parts & Access-Office, IT, and Other Equip	30,897		
62115000 Parts & Access - Office, IT, and Other Equipment	41,668		

**SCHEDULE C  
COMMODITIES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
62115000 Parts and Access Office, IT and other Equip	56,159	56,803	56,803
62115000 Parts & Access Office IT and Other Equip	45,998	169,201	169,201
62115000 Parts- Office/IT/Oth	10,616	13,000	13,000
62120000 Parts and Access Vehicles Buses Planes etc.	13,712	43,948	43,948
62120000 Parts & Access - Vehicles, Buses, Planes, etc	60,196	75,800	75,800
62120000 Parts and Access Vehicles, Buses, etc	31,435	30,042	30,042
62120000 Parts & Access - Vehicles, Buses, Planes, Etc	29,074	35,000	35,000
621200000 Parts Vehichle & Other	761		
62130000 Tires and Lubes	17,681		
62130000 Tires & Tubes	7,995	10,000	10,000
62130000 Tires and Tubes	56,919	91,138	91,138
<b>Total</b>	<b>1,921,803</b>	<b>2,335,451</b>	<b>2,335,451</b>

**D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)**

61120000 Parts & Access - Vehicles, Buses, Planes, Etc	22,798		
62025000 Educational Supplies	65,419	49,860	49,860
62070000 Lab and Medical Supplies	11,275,644	10,742,458	10,742,458
62070000 Lab & Med Supply	2,385	2,500	2,500
62095000 Photographic Supplies and Processing	1,046	2,596	2,596
62105000 Promotional Materials	2,753	5,167	5,167
62105000 Promo Materials	14,950	15,000	15,000
<b>Total</b>	<b>11,384,995</b>	<b>10,817,581</b>	<b>10,817,581</b>

**E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)**

62005000 Ammunition	30	896	896
62015000 Food For Persons	474,773		
62020000 Decals and Signs - Other Than Construction	3,979	8,450	8,450
62020000 Decals and Signs-Other Than Construction	2,724		
62020000 Decals and Signs	9,336	9,698	9,698
620200000 Decals and Signs - Other than Construction	732	108	108
62025000 Educational Supplies	2,568		
62035000 Feed for Animal			
62035000 Feed for Animals	2,650	2,571	2,571
62040000 Food for Business Meetings	7,494	8,195	8,195
62040000 Food - Business Mtg	4,695	5,000	5,000
62045000 Food for Persons	2,160,575	3,381,336	3,281,336
62045000 Food for Person	1,022,131		

**SCHEDULE C  
COMMODITIES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
620450000 Food for Persons	1,044,496	1,856,888	1,856,888
62046000 Food for Person-PCard	297,651		
62046000 Food for Persons, PCard Purchase		250,000	250,000
620460000 Food for Persons Pcard Purchase	474,822	862,208	862,208
620550000 Fuel Card Repair and Maintenance		137	137
62060000 Janitorial and Cleaning	205,827	261,323	261,323
62060000 Janitorial and Cleaning Supplies	936,769	740,625	690,625
62060000 Janitorial and Cleaining Suplies	204,339	205,000	205,000
620600000 Janitorial and Cleaning Supplies	336,976	523,079	523,079
62065000 Kitchen,Café &Dining	580	500	500
62065000 Kitchen, Cafeteria and Dining Supplies	243,604	40,579	40,579
62065000 Kitchen, Cafeteria, and Dining Supplies	214,653	332,000	282,000
62065000 Kitchen, Cafe&Dining	95,993		
620650000 Kitchen Cafeteria and Dining Supplies	87,029	219,289	219,289
62075000 Lawn, Farm and Garden Supplies	108,703	137,513	137,513
62075000 Lawn and Garden Supplies	9,676		
620750000 Lawn Farm and Garden Supplies	7,085	20,270	20,270
62078000 Other Miscellaneous Supplies	78,737	76,590	76,590
620780000 Other Miscellaneous Supplies	79,753	135,913	135,913
62080000 Linens and Bedding	81,334	93,404	93,404
620800000 Linnen and Bedding	8,247	69,844	69,844
62090000 Personal Hygiene and Grooming Supplies	748,562	755,618	755,618
620900000 Personal Hygeiene and Grooming Supplies	77,793	267,348	267,348
62135000 Uniforms and Apparel	229,857	247,466	247,466
62135000 Uniforms and Apparrel	3,171		
62135000 Uniform and Apparel	26,916		
621350000 Uniforms and Apparel	15,641	32,595	32,595
62140000 Window Treatments and Carpet	13,163	20,386	20,386
62140000 Window Treatments and Carpets	16,452	17,000	17,000
621400000 Window Treatment and Carpet	5,375	27,174	27,174
62400000 Furniture and Equipment	311,756	270,000	270,000
62405000 Vehicle Equipment	7,965		
62410000 Cameras and Camera Equipment	2,150	3,389	3,389
624100000 Cameras and Camera Equipment	210	59	59
62415000 Computers and Computer Equipment	56,553	62,946	62,946
62415000 Computers and Equipment	5,991		

**SCHEDULE C  
COMMODITIES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
624150000 Computers and Computer Equipment	24,385	16,370	16,370
62420000 Televisions	1,400	2,000	2,000
624200000 Televisions	456	8,348	8,348
62510000 Portable Buildings	55		
62515000 Utility and Boat Trailers	999		
62900000 Procurement Card - Commodity Purchases	2,341,153	2,333,700	2,283,700
62900000 Procurement Card-Commodity Purchase	469,160		
62900000 PCard Commodity	8,624	9,500	9,500
62900000 Procurement Card-Commodity Purchases	196,625	295,582	295,582
62910000 Petty Cash Expenses-Commodities	1,288	1,288	1,288
62910000 Petty Cash Expense-Commodities	649		
62910000 Petty Cash Expenses - Commodities	2,589	2,600	2,600
629100000 Petty Cash Commodities	78	1,258	1,258
62960000 Prior Year Expense - Commodities	6,769	11,800	11,800
62960000 Prior Year Expense-Commodities	5,516	33,628	33,628
62960000 PY Exp Commodities	3,842		
62960000 Prior Year Expenses - Commodities	49,638	50,000	50,000
62999000 Commodities - No PO Required	390	500	500
62999000 Commodities No PO Required	11,942	11,942	11,942
65078000 Other Miscellaneous Supplies	21,769	22,000	22,000
<b>Total</b>	<b>12,876,843</b>	<b>13,745,913</b>	<b>13,495,913</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>28,253,737</b>	<b>28,953,583</b>	<b>28,703,583</b>
<b>Funding Summary:</b>			
General Funds	746,494	711,635	711,635
State Support Special Funds	3,139,970	3,140,903	3,140,903
Federal Funds	53,084	15,500	15,500
Other Special Funds	24,314,189	25,085,545	24,835,545
<b>Total Funds</b>	<b>28,253,737</b>	<b>28,953,583</b>	<b>28,703,583</b>

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

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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<b>B. Buildings &amp; Improvements (63100xxx)</b>			
6310001000 Electric Gate and Fence	20,116		
63100100 Capital Outlay - Building - Direct	159,939	389,000	389,000
<b>Total</b>	<b>180,055</b>	<b>389,000</b>	<b>389,000</b>

<b>C. Infrastructure &amp; Other (63100xxx)</b>			
63100000 CAPITAL OUTLAY - OTHER	49,354	49,000	49,000
<b>Total</b>	<b>49,354</b>	<b>49,000</b>	<b>49,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>229,409</b>	<b>438,000</b>	<b>438,000</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	229,409	438,000	438,000
<b>Total Funds</b>	<b>229,409</b>	<b>438,000</b>	<b>438,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>B. Road Machinery, Farm &amp; Other Equipment (63300xxx)</b>						
Lawn Mowers			2	14,680	2	14,680
Utility Tractors			2	21,304	2	21,304
Hedge Trimmers			4	1,600	4	1,600
Weed Eaters	2	651	5	1,200	5	1,200
Pressure Washer	1	1,649				
Air Compressor	1	836				
Gas Pack	1	6,341				
Lawn Maintenance Equipment	2	19,000	1	9,000	3	36,000
Lawn Maintenance, Edgers, Trimmers	4	1,373			3	1,050
Mower Deck	1	1,644	1	1,500		
Back Blower	2	798				
Tractors	1	58,972			1	36,000
Golf Cart					2	16,000
TURF BATWING CUTTER	1	12,790				
BLOWER	2	792	2	650	2	650
EDGER			2	700	1	300
HEDGER TRIMMER	4	832	2	400	3	600
LAWN MOWER			3	22,950	3	22,950
WEEDEATER			2	700	2	700
HEDGE TRIMMER			1	500	1	500
WEED EATER			2	500	2	500
ExMark Mower	1	11,780	2	24,000	2	24,000
Grasshopper Mower	1	7,909				
Toro Mower	1	8,399	1	10,000		
UtilityTrailer	1	1,099				
Weed Trimmer	2	607	5	1,600		
Rhino 25 Ft Cutter	1	13,395				
R Loop Handle Weed Eater	2	650				
Hedge Trimmer	1	399				
Yamaha GAS Shuttle	1	11,896				
Yamaha Gas Golf Cart	3	17,802				
Spreader	1	695				

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Redmax BCX3060TS Weed Eater	2	720				
<b>Total</b>		<b>181,029</b>		<b>111,284</b>		<b>178,034</b>

**C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)**

Filing Cabinets			10	4,180	10	4,180
Heavy Duty Shredders			4	2,400	4	2,400
File Cabinets			4	1,500	4	1,500
Sofa & Loveseat Santa Fe Silt	1	1,100				
FILE CABINETS	7	8,933				
Sharp Copier	10	16,350	1	1,600	1	1,600
Albert RCLR	2	2,500				
Bed	4	17,304	4			
Box liftgate	1	10,720				
Dishwasher	2	10,990				
Dryer	2	4,027				
Floor lift	3	4,980				
Floor Machine	1	1,100				
Ice Machine	7	14,658				
Key machine	1	1,065				
Radio	1	109				
Wheelchair scale	1	2,391				
Shredder	1	2,376				
Fold Up Scale	1	2,389				
TV	1					
Sled Base Sofa	2	3,978				
Ambassador Sofa	2	4,501				
<b>Total</b>		<b>109,471</b>		<b>9,680</b>		<b>9,680</b>

**D. IS Equipment (DP & Telecommunications) (63200xxx)**

Desktop Computer	40	26,000	55	54,000	95	94,000
Computers	20	19,984	10	9,288	20	19,984
Laptop	10	7,976	3	3,382	9	9,999
Radio Handy Talkie	35	30,325	30	24,999	30	24,999
Meraki Cameras	22	17,808	5	4,187	10	8,394
Switches	5	6,827	16	11,999	19	12,998

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Servers	1	15,804	2	31,608	2	31,608
Printer	2	1,396	6	4,042	4	2,642
Telecommunicators	5	16,290	5	16,290	5	16,290
Computer Backup Appliances	2	40,499	2	40,500	2	40,500
Laptop Computers			6	10,200	11	10,200
Printers, High End	4	2,249	5	6,000	5	6,000
Printers, Low End	2	1,454	19	7,000	19	7,000
Desktop Computers	110	67,045	120	96,000	100	90,000
Finger Print System			1	13,277		
Storage Devices					2	34,277
Server			3	15,000	6	36,600
Firewall			1	15,000		
Scanner	1	427				
Camera	16	18,148				
Projector	1	510	1	1,500	1	1,500
HP Workstation	1	2,794				
Computer Monitor	1	300	10	7,000	20	14,000
16 Channel DVR	1	1,318				
32 Channel DVR	1	2,545				
IPAD Touch	1	299	1	300		
Security Camera	3	855	8	4,800	8	4,800
Sonic Wall	1	3,594				
Storage Disc Array	1	87,000				
Surge Protector			1	1,000	1	1,000
Television			5	4,000	3	2,400
Laptop Computer			3	4,500	2	3,000
Windows Tablet			1	1,500	1	1,500
Multi-Function Machine			1	800	1	800
Security System					1	70,000
DVR Video Recorder			1	2,000	1	2,000
Ethernet Switch					3	9,000
HP Switch					2	30,000
2-Way Radio	12	3,780	5	1,575	5	2,500
Communication Radio			5	1,500	10	3,000

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
COMPUTER	15	24,871	45	71,875	45	71,075
KRONOS TIMECLOCK	3	5,074	10	35,000	5	17,500
IPAD	1	600	10	4,000		
MICROSOFT SURFACE			10	14,000	10	13,550
NETWORK SWITCH	2	11,440			10	55,000
PRINTER			5	2,000		
SCANNER	2	1,730	2	5,000	3	2,700
SURVEILLANCE CAMERA	8	3,390	16	10,317	24	15,267
TRANSRECEIVER	2	2,876				
TRIPP LITE UPS RACKMOUNT	2	1,295				
UPS	2	1,295				
WIRELESS ACCESS POINT	29	14,373	20	10,900	20	10,000
DVR SERVER			2	17,462	2	17,462
LAPTOP			5	3,280	5	3,280
BACKUP SERVER			1	30,000	1	30,000
TABLETS			4	2,400	4	2,400
COMPUTER/PARTS			20	30,266	20	30,266
SERVER			1	30,000	1	30,000
Kronos Timeclock	2	3,851				
Apple iPad	6	1,794				
HD NVR Recorder	2	6,211				
Aruba 2920 24G PoE+ Switch	11	19,082				
Aruba Wireless Access Pt	6	2,775				
Dell Notebook	1	750				
Dell PC	1	3,744	5	7,500	5	7,500
HP Printer	3	3,018	3	3,000	2	2,000
Apple Mac mini	1	479				
Smartboard					4	16,000
DVR	1	8,228				
ASUS 27" WQHD 2560x1440 Monitors	2	646				
Fortinet Fortigate 300 E Firewall	2	18,008				
TPE-4100UXDFS-ED Desktop Live Scan	1	7,990				
TPE=PRT-SMP Card Printer	1	1,700				
Dell 9020 SFF Refurb Desktop Computer	17	4,989				

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
HP ProBook 450 G5 Laptop Computer	3	2,184				
Intel BX80677177700 Core I7-7700 CPU	1	305				
CMPK776 HP SBuy ProBook	2	1,565				
FARG3FJ 055100 USB Printer	2	1,888				
<b>Total</b>		<b>531,378</b>		<b>670,247</b>		<b>914,991</b>

**E. Equipment - Lease Purchase (63200xxx)**

63200100 Capital Outlay - Equipment - Direct	2	245,452	2	150,648	2	25,667
63200100 Vehicles	1	42,222	1		1	
63200100 Electronic Health Records	1	196,828	1	100,456	1	
63300100 Vehicles	1	97,564	1	101,994	1	106,625
68200001 Principal payments on Capital Leases	138,968	138,968	69,484	69,484	1	
68215000 Energy Monitoring	1	59,696	1	64,314	1	
68215000 Suntrust Equipment	59,696					
68215000 Principal Payments on Capital Leases	1	232,434	1	324,736	1	352,376
<b>Total</b>		<b>1,013,164</b>		<b>811,632</b>		<b>484,668</b>

**F. Other Equipment (63200xxx)**

Bed adjustable	2	3,196	1	2,940	1	2,940
Tray Carts	4	10,899	1	2,500	4	10,718
Chair recliner	1	1,070	2	2,140	2	2,140
Chair Spa			1	4,401	1	4,401
Nebulizer	4	1,096	8	3,970	10	5,385
Food Servers Counter	2	4,354				
Sofa	2	3,346	2	3,346	4	6,592
Dishwasher	3	12,678	1	5,595	7	41,190
Lifts	2	4,819	2	4,806	2	4,804
Freezer	2	4,087	3	3,850	7	15,100
Pressure Mattress	1	1,506	2	3,012	2	3,112
Air Compressor	2	4,922	1	4,393	1	4,393
Circulating Pump	1	3,995	1	3,995	1	3,995
Backpack Blowers	3	1,091	2	700	1	365
Refrigerator	2	6,534	4	3,999	7	13,299
Scales wheelchair	1	2,200			1	3,280
Fingerprint scanner	1	2,195				
Projector	1	2,415			1	2,599

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Fuel trailer	1	8,280				
Televisions	25	11,257	4	2,101	4	2,101
Love Seat	2	2,490	2	2,490	2	2,490
Air handler	1	1,100	2	3,600	2	3,600
Wheelchair Transport	4	11,980	2	5,990	2	5,990
Blanket and Towel warmer	1	2,790	1	2,790	1	2,790
Heating and Cooling units	4	22,600	1	5,650	4	22,600
Machine floor scrubbers	9	45,350	2	10,200	1	5,100
Lawn Mowers Riding	6	49,500	1	8,999	2	17,998
Copy Machine	1	5,909	2	11,800	2	11,800
Vital Signs monitor	2	3,890	2	3,890	2	3,890
Weedeaters	9	2,798	2	750	4	1,500
AC Units			6	72,093	8	110,000
Shower Trolleys			5	20,468	4	35,000
Refrigerators/Freezers	2	3,068	4	5,000	4	5,000
Motor Pumps			6	9,000		
Water Heaters			8	46,000	8	46,000
Shower Beds			4	2,500	4	2,500
Generators	1	55,342	5	965,720	8	793,503
Walk In Coolers			3	45,000	3	45,000
Washing Machine			3	21,000	5	51,000
Ice Machine	2	7,850	2	1,300	4	19,500
Hospital Beds			7	13,712		
Wheelchair Scale					5	19,000
Blanket Warmer	1	1,309				
Bariatric Lift	4	4,800				
Playground Equip	2	3,965				
Electronic Medical Equipment	5	101,771				
Kitchen Equipment	2	13,076				
Massage Machine	1	1,396				
Sewage Treatment					1	520,675
9 mm Glock	2	818				
Ford Post Vehicle Lift	1	10,950				
Commercial Shop Vacuum					6	9,000

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Bariatric Recliner	1	1,322				
Split System Air Conditioner	1	14,484				
Hand Held Radios	4	860	10	3,000	10	3,000
Commercial Pressure Washer	1	1,144				
Digital Chair Scale	1	1,087	1	1,000		
Ecolab Cleaning Caddy	1	1,600				
Electric Hydraulic bed	1	3,413				
Riser Electric Bed	1	1,140				
Exam Table	1	1,564				
HIPPA Compliant Vertical Chart Rack	2	4,136	1	2,000		
HIPPA Compliant 4-row Chart Rack	2	4,230	1	2,000		
Hydraulic Bed	1	3,413				
Hydraulic in Bed Scale	1	3,487				
Inbed Scale	1	3,487				
Air Hawk	1	4,530				
Undercounter Ice Maker	1	1,825	1	1,500		
Reach-in Refrigerator	2	4,470	1	2,000		
Gas Furnace	2	12,558	1	6,000		
Boiler	1	29,574			2	80,000
Chiller	1	48,990			1	90,000
Hot Water System	1	48,381	1	48,000		
Smoke Detectors	19	4,995	10	2,600		
Restraint Bed	2	3,950	1	1,500		
Corded Electrical Auto Scrubber	1	1,532	1	1,500		
Steel Line Med Box Cart	3	8,403	1	2,500		
TV Enclosure	2	2,902				
Unit Cart with Lock Cap	1	2,890	1	2,800		
Food Cart					1	25,000
Stove Range Oven			1	6,000	3	13,000
HVAC Unit					17	144,500
Kitchen Cabinets					3	58,800
Ligature Resistant Arm Chair					30	20,000
Ligature Resistant Armless Chair					30	19,000
Ligature Resistant Bed					169	151,675

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Ligature Resistant Chair					240	72,000
Ligature Resistant Chest					269	144,500
Ligature Resistant Couch					23	29,577
Ligature Resistant Cube					4	2,200
Ligature Resistant Desk					10	8,000
Ligature Resistant Dining Chair					100	20,000
Ligature Resistant Dining Table					21	25,000
Ligature Resistant Geri Chair					20	15,000
Ligature Resistant Hospital Bed					25	40,000
Ligature Resistant Hoyer Lift					3	6,000
Ligature Resistant Nightstand					269	75,700
Ligature Resistant Table					60	36,000
Ligature Resistant Unit Dose Cart					5	18,000
Ligature Resistant Wander Guard System					4	25,000
Air Handling Unit					2	80,000
Air Conditioner			1	12,000	2	24,000
Dryer			1	13,000	1	13,000
Hot Food Unit					2	7,000
Steam Table					1	3,000
Can Opener					4	1,560
Food Pan Carrier					50	6,500
Food Processor					2	2,500
Boiler Tank					1	12,000
Fire Alarm System			1	7,500	2	15,000
Industrial Scrubber					1	2,808
Floor Scrubber					5	20,000
Burnisher			1	1,000	5	6,000
AIR CONDITIONER	5	18,729	5	23,700	3	15,000
ICE MACHINE	3	4,888	6	12,000	5	10,500
CPAP MACHINE	1	1,000	2	2,200	2	2,200
MUFFIN MONSTER GRINDER	1	32,160				
DISHWASHER	1	8,625	3	16,485	3	16,485
WHEELCHAIR LIFT	2	20,904	2	21,000	1	11,000
WHEELCHAIR SCALE	2	6,095	2	4,782	3	7,782

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
TWO WAY RADIO	10	4,206	5	2,000	3	1,200
FLOOR BUFFER	1	1,510			1	2,500
PIVOT BED	1	4,032				
WHEELCHAIR	4	18,018	5	20,000	5	20,000
CLUB SEAT	14	21,500	10	15,000	6	9,000
SOFA	11	19,897	8	15,000	8	15,000
LOVE SEAT	8	11,248	6	9,000	6	9,000
RECLINER	3	3,150	4	4,200	6	6,300
FIRE ALARM	1	2,527	2	6,000	1	3,000
FIVE-TON GAS SYSTEM	1	4,221				
FURNACE	2	6,986	2	18,000	3	25,000
SHREDDER	1	2,299	2	4,752	2	4,752
BURNISHER	1	1,590				
URINE ANALYZER	1	1,055				
AED	1	1,355	6	9,000	4	5,600
POOL CLEANER	1	2,499				
TELEVISION	16	11,143	24	15,800	24	15,800
GARBAGE DISPOSAL			1	4,000		
ELECTROCARDIOGRAPH			2	7,000		
MEDICAL CART			2	2,000		
FLOOR LIFT			3	5,000	3	5,000
SHOWER TROLLEY			4	27,160	4	27,160
TILT RECLINER			3	11,137	3	11,137
CAMERA			5	5,500	5	5,500
HOSPITAL BED			4	17,304	4	17,304
COMMERCIAL WASHER/DRYER			4	24,900	4	24,900
DEFIBRILLATOR			2	3,212	2	3,212
HEALTHCARE FURNITURE			7	11,538	7	11,538
FLOOR MACHINES			1	1,100	1	1,100
TILTING SKILLET			1	14,830	1	14,830
X-RAY EQUIPMENT			1	20,000	1	20,000
METERING PUMP			2	3,000	2	3,000
RADIO			3	500	3	500
GLOCK CALIBER			1	350	1	350

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
ELECTRICAL SHUTTLE			1	12,000	1	12,000
WARMING CART			2	6,150	2	6,150
COMPRESSOR			3	1,500	3	1,500
Harris Portable Radio	2	2,656				
Hytera Repeater	1	500				
Hytera DMR Mobile	1	593				
Hytera Radio	100	28,960				
Moduform Rocker	1	1,069				
LG TV	13	6,089				
Sanyo TV	1	329				
Samsung X-ray	1	92,000				
Midmark Auto Sterilizer	1	4,594				
Club Car Utility Vehicle	5	60,818	2	24,000	1	12,000
Accent 1000	1	3,055				
Coolidge Entertainment Center	1	1,344				
Kubota Utility Vehicle	4	27,141				
Heartstart Defibrillator	11	11,649				
Vizio TV	1	1,763	5	6,000	5	6,000
Riverdale TV Stand	1	1,239				
Utility Shed			1	5,000		
Moduform Sofa			5	10,000	5	10,000
Patient Lift					4	20,000
Gas Pressurer Washer	1	2,128				
Tire Changer	1	5,990				
Steps	1	330				
CDB8103-01 Alenti Lift	1	6,490				
AK62611-US Century Tub	1	8,097				
AR32311US0111 Rhapsody Tub	1	16,999				
Blower Air Spa	1	1,148				
Mattress Flat Welded Blue	2	2,400				
MicroAir Lat Rotate and Alt Press Mattress	2	9,627				
Food Processor 3.5 Qt.	1	1,571				
Custom Air Mattress	1	1,787				
Manitowoc Ice Maker	1	2,585				

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Consolidated (370-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Invacare Elec Low Hosp Bed	2	3,629				
Rifton Low Base TRAM	2	7,990				
AC Compressor Units	8	21,438				
<b>Total</b>		<b>1,208,704</b>		<b>1,847,700</b>		<b>3,568,970</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>3,043,746</b>		<b>3,450,543</b>		<b>5,156,343</b>
<b>Funding Summary:</b>						
General Funds		30,503		82,993		82,993
State Support Special Funds		3,780		3,780		3,780
Federal Funds						
Other Special Funds		3,009,463		3,363,770		5,069,570
<b>Total Funds</b>		<b>3,043,746</b>		<b>3,450,543</b>		<b>5,156,343</b>

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

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300xxx)</b>							
63000100 SUV	1						
6300100 Bus	8						
63300100 Heavy Duty Trucks	8						
63300100 Automobile	7			3	50,994		
63300100 Van	136			4	81,384		
63300100 Pickup Truck	71						
63300100 Utility Truck	3						
63300100 Bus	18			2	125,368		
63300100 Vans				3	80,500	5	135,194
63300100 Other Vehicles	7			2	275,000	3	286,306
63300100 Light/Medium Duty Trucks				2	54,500	2	53,500
63300100 Truck, Minivan (Passenger)	35			3	80,000	5	125,000
63300100 Truck, Window Van (15 Passenger)	23			5	145,000	5	150,000
63300100 Passenger Automobile, Lower Middle Class	1						
63300100 Truck, Medium Duty Full Size	12						
63300100 Truck, Heavy Duty	6						
63300100 Truck, Minivan (Cargo)	5						
63300100 Capital Outlay - Vehicles - Direct	129			4	94,096	5	127,266
63300100 Passenger Vans	43						
63300100 Pick-up Trucks	14						
63300100 Sedan	1						
XXX NEW - CLICK TO EDIT							
<b>Total (A)</b>	<b>528</b>			<b>28</b>	<b>986,842</b>	<b>25</b>	<b>877,266</b>

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>		<b>986,842</b>	<b>877,266</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		986,842	877,266
<b>Total Funds</b>		<b>986,842</b>	<b>877,266</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>A. Cellular Phones (63400xxx)</b>							
NEW				4	1,000	4	1,000
63400000 Cellular Phones	6						
<b>Total</b>	<b>6</b>			<b>4</b>	<b>1,000</b>	<b>4</b>	<b>1,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			<b>1,000</b>	<b>1,000</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		1,000	1,000
<b>Total Funds</b>		<b>1,000</b>	<b>1,000</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Department of Mental Health - Consolidated (370-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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<b>A. School Grants to Counties &amp; Municipalities (67020xxx, 67300xxx-67650xxx)</b>			
67020000 Grantor Payments Non-Taxable	9,807		
<b>Total</b>	<b>9,807</b>		

<b>C. Grants to Non-Government Instns &amp; Inds (67152xxx)</b>			
67085000 Other Assistance	92,217	92,000	92,000
<b>Total</b>	<b>92,217</b>	<b>92,000</b>	<b>92,000</b>

<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
Interest on Lease Purchases	3,862	1,931	
65040 Interest on Lease Purchases (DO NOT DELETE)	217,498	193,281	160,163
68215000 Suntrust Equipment Finance and Trust	59,696		
68310000 Interest on Other Indebtedness	11,242		
<b>Total</b>	<b>292,298</b>	<b>195,212</b>	<b>160,163</b>

<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
67065000 Medical Care for The Needy	12,629		
67065000 Medical Care for the Needy	3,137	302,632	302,632
67065000 Medical Care Needy	14,921	15,000	15,000
67065000 Medical Care for Needy	3,850,415	5,505,611	5,505,611
67085000 Other Assistance	173,771	150,000	150,000
67105000 Client - Disables Assistance	1,027	27,803	27,803
67110000 Medicaid Nursing Facility Assessment	2,166,916	1,959,896	2,135,233
67115000 Medicaid Hospital Assessment	7,710,961	6,000,000	5,701,700
68150000 Transfers to Other Funds - Medicaid Match	14,721,043	17,298,197	16,682,436
68337000 Other Service Charges	8,833	8,000	8,000
68505000 Trans to Subgrantee	61,267,712	75,852,904	71,228,709
68510000 Transfers to Other Funds - Cost Allocations	397,307	593,600	593,600
68510000 Transfers to Other Funds - Bureau of Building	135,615		
68515000 Transfer Out Oth Fds	28,863,398	28,644,020	30,889,020
68515000 Transfers to Other Funds - Bed Tax	1,795,850	3,566,722	3,566,722
68515000 DMH Cost Allocation	301,617	301,617	301,617
68515000 Transfers to DMH	12,870	12,870	14,801
68515000 Medicaid Bed Tax	669,427	669,427	669,427
68515000 Medicaid Match	8,331,623	4,693,817	4,693,817
68515000 Department of Environmental Quality	100	100	100
68515000 MMRS Cost Allocation		155,883	155,883
68515000 Transfers to other Funds	2,578,708		
68515000 Transfers to Other Funds	21,891,841	22,215,213	21,123,613
68515000 Transfers to Other Funds - Medicaid match	10,822,155	11,264,901	11,264,901
68515000 Transfers to Other Funds - Medicaid bed assessment	2,410,020	2,540,000	2,540,000
68515000 Transfers to Other Funds - DMH Allocation	232,507	264,561	264,561

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
68515000 Transfers to Other Funds - Information Technology	31,530	31,500	31,500
68515000 Transfers to Other Funds - DEQ, Tank Inspection	300	300	300
68515000 Medicaid Bed Assessments	1,059,725		
68515000 DMH - Cost Allocation	127,552		
68515000 DMH - Kronos, CRM, Xpio	18,523		
68515000 DFA - SWCAP	87,689		
68515000 DFA - Master Lease Payments	169,345		
68515000 Transfer to other Fund	11,628,922		
68525000 Cost Allocation Reimbursements	1,314,324	800,000	800,000
<b>Total</b>	<b>182,812,313</b>	<b>182,874,574</b>	<b>178,666,986</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>183,206,635</b>	<b>183,161,786</b>	<b>178,919,149</b>
<b>Funding Summary:</b>			
General Funds	106,338,496	95,887,263	97,099,136
State Support Special Funds	13,182,364	15,128,797	15,128,797
Federal Funds	23,205,190	28,814,598	23,805,363
Other Special Funds	40,480,585	43,331,128	42,885,853
<b>Total Funds</b>	<b>183,206,635</b>	<b>183,161,786</b>	<b>178,919,149</b>

**NARRATIVE**  
**2020 BUDGET REQUEST**

Department of Mental Health - Consolidated (370-00)

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Name of Agency

The last two years the Department of Mental Health (DMH) has focused on an administrative consolidation to allow our programs to have the ability to share administrative staff and resources. This is a streamlining of backroom operations and has not adversely affected the delivery of services to people in need at these programs. DMH was able to accomplish this streamlining of administrative services through attrition, retirements, right-sizing programs, and transitioning of services to community providers. By consolidating and streamlining services for administrative purposes, we have been able to keep services available in communities throughout Mississippi with our satellite locations.

During FY18 DMH consolidated the reporting of budget unit 379-00 (Central Office - Alcohol & Drug Abuse) into budget unit 371-01 (Central Office - Service Budget) for the purpose of simplifying the reporting and administrative requirements that comes with having another agency for the Statewide Payroll and Human Resources System (SPAHRS) and a separate budget unit to report. The funding for the 3% Alcohol Tax-Alcohol/Drug Prg within this budget is included in other special funds and comes from a 3% tax on wine and liquor that is for substance abuse treatment and programs of DMH, and during FY18 the cash from the old fund was transferred to the new fund.

During FY19, DMH 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 Transition 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

Also during FY19, the budget units of two (2) Intellectual and Developmental Disabilities programs, specifically Hudspeth Regional Center and South Mississippi Regional Center, were combined for administrative purposes into Boswell Regional Center and Ellisville State School, respectively.

Within subsidies, FY20 general funds and state source special funds requested total \$69,682,325 for the Service Budget, which includes \$16,100,000 initially appropriated for expansion of community based services, \$9,300,000 internally shifted from DMH institutions to mental health community services, and \$6,500,000 shifted from DMH institutions to the Medicaid ID/DD Waiver. The funds are allocated by program as follows:

1. Adult mental health (includes Alzheimer's) - \$28,179,918
2. IDD grants (includes ID/DD Waiver and Epilepsy) - \$28,988,158
3. Children and youth - \$1,691,422
4. Crisis Stabilization Units (CSU) - \$11,152,121

For FY20 the Service Budget (371-01) includes an increase of \$2.5 million in general funds to this budget unit. However, this is a shift (offset) of general funds increase in other DMH budget units, specifically Ellisville State School, North Mississippi Regional Center, and Boswell Regional Center, for funding to be permanently shifted from institutional based services to community based services (ID/DD Waiver). Although the ID/DD Waiver is likely to need a request for funding in future years, during the periods presented it is believed that DMH can fund the ID/DD Waiver with modest growth.

Budget to be Funded As Follows:

General funds in the amount of \$61,009,872 are requested for the Service Budget. This is a \$2.5 million increase in this budget unit, but is level funding across DMH budget units, as explained previously. Almost all of the expenditures in this Service Budget are for community based services. These general funds do include the \$16.1 million that has been referred to as Community Expansion, but these services are now ingrained in the community based services in the state and are more a part of maintaining the community services system than expanding it. The \$9.3 million and \$6.5 million described previously, which includes this \$2.5 FY20 shift, will become the new expansion to track progress and efficacy of community based services for mental health.

The ID/DD Waiver is a Medicaid funded program that allows reimbursement to providers when serving qualified individuals in need of support and treatment in the community. In lay terms, the ID/DD Waiver serves as home health for people with

**NARRATIVE**  
**2020 BUDGET REQUEST**

Department of Mental Health - Consolidated (370-00)

---

Name of Agency

intellectual and developmental disabilities. Without this waiver, people who benefit from its services would likely only have more intensive, restrictive, and unnecessary (for them) services available to them. Rates billed by providers through the waiver were inadequate to support operations for many of the services that could be offered, but these billing rates have been increased and are currently available to providers. These new rates will result in more funding needed in the future, but in FY19 and FY20 DMH is going to attempt to fund it internally by decreasing reliance on institutional based services. The estimated number of enrollees DMH can afford for FY19 is about 2,700 and increasing by another 100 slots (to 2,800) by the beginning of FY20. Again, while DMH is not requesting additional funding for FY20, it is likely there will be increased funding requested in FY21.

Healthcare Expendable Trust Funds are the only State Support Special Funds received by DMH, and they are requested at level funding from FY19 to FY20.

Funding for federal sources are allocated at \$19,300,000 for FY19, mainly for block grants through the Substance Abuse and Mental Health Services Administration, and are requested at level funding for FY20.

In Other Special Funds, \$15,000 in increased authority is requested for the shift of funds related to the increase for the employer share of PERS.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Amanda Gugliano	San Antonio, TX	Association of Psychology Postdoctoral Conference	1,596	3337400000
Ann Rodio	Atlanta GA	2018 National Rx Drug Abuse & Heroin Summit	552	Other Special
Ashley Lacoste	Baltimore MD	2017 National HCBS Conference	2,132	Federal
Ashley Lacoste	Columbus OH	NASDDDS Mid-Year Meeting	850	Other Special
Bobby Blanks	Franklin, TN	Continue Survey Readiness Spring Conference	374	3337400000
Charles Hughes	Salt Lake City UT	2017 NACDD Annual Conference	787	Federal
Charles Hughes	Santa Fe NM	Executive Director Leadership Summit	1,395	Federal
Charles Hughes	Washington DC	2018 Disability Policy Seminar	2,049	Federal
Denise Jones	Atlanta GA	2017 Harris Public Health Solutions User Conference	794	Other Special
DR. CRAIG ESCUDE	SANDESTIN, FL	MAFP SPEAKER&CONFERENCE	1,807	3338600000
Griebler	San Antonio, TX	Association of Psychology Postdoctoral Conference	1,012	3337400000
JULETTE CHISHOLM, FNP	SEATTLE, WA	American Academy of Developmental Medicine	1,335	3338600000
Mary Angelo	San Antonio, TX	Association of Psychology Postdoctoral Conference	731	3337400000
Mary Tutor	Cleveland, OH	Xpeditor Users Conference	866	3337400000
Moore, Thomas	Montgomery, AL	School Psychologists Association continuing education	289	
Reb McMichael	New Orleans, LA	Forensic Psychology Conference	1,063	3337400000
Renee Brett	Arlington VA	NASDDDS Director's Forum & Conference	396	General
Renee Brett	Arlington VA	NASDDDS Director's Forum & Conference	722	Other Special
Sandra Parks	Arlington VA	NASMHPD's Annual Meeting	833	Federal
Sandra Parks	Arlington VA	NASMHPD's Annual Meeting	99	Other Special
<b>Total Out of State Cost</b>			<b>\$ 19,682</b>	

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
61610000 Contract Wrkr PR EFT					
CARON SANDRA/Peer Ambassador					
Comp. Rate: \$20/hour		1,945	2,000	2,000	Other Special
CARSON THOMAS/Peer Ambassador					
Comp. Rate: \$20/hour		295	300	300	Other Special
Celia Coffey/Information Technology					
Comp. Rate: \$40/hour		8,900	10,000	10,000	Other Special
COFFEY CELIA/Information Technology					
Comp. Rate: \$40/hour		19,040	20,000	20,000	Federal
COFFEY CELIA/Information Technology					
Comp. Rate: \$40/hour		39,020	40,000	40,000	Other Special
CORMICK YASHIA/Helpline					
Comp. Rate: \$16.50/hour		338			Other Special
CRAWFORD WENDELL/Helpline					
Comp. Rate: \$16.50/hour		1,436			Other Special
DEES BRAD/Information Technology					
Comp. Rate: \$60/hour		34,860	40,000	40,000	Other Special
ERNST CHRISTIE/Information Technology					
Comp. Rate: \$60/hour		18,585	25,000	25,000	Other Special
FINNEY REDA/Community Support Program					
Comp. Rate: \$25/hour	Y	14,575	20,000	20,000	General
FINNEY REDA/Community Support Program					
Comp. Rate: \$25/hour	Y	3,608			Other Special
Gary Touchtone/Information Technology					
Comp. Rate: \$40/hour		9,600	10,000	10,000	Other Special
GLENN LAKITA/Peer Ambassador					
Comp. Rate: \$20/hour		150	150	150	Other Special
GREEN JACOLE/Epidemiology Data Coordinator					
Comp. Rate: \$27/hour		32,894	35,000	35,000	Federal
HANSELL JOHNNY/Mpacc Grant Coordinator					
Comp. Rate: \$27/hour		18,070	47,870	47,870	Federal
HATCHER LAQUITA/Community Support Program					
Comp. Rate: \$25/hour		20,800			Other Special
HILLHOUSE JORDAN/Federal Grant Program Coordinator					
Comp. Rate: \$23/hour		8,677			Federal
HODGES LORI/Peer Ambassador					
Comp. Rate: \$20/hour		155	250	250	Other Special
HUDSON CARNETTE/Peer Ambassador					
Comp. Rate: \$20/hour		820	1,000	1,000	Other Special
Jessica Thomas/					
Comp. Rate:		3,981	4,000	4,000	Other Special
KLINE MONICA/Peer Ambassador					
Comp. Rate: \$20/hour		2,520	2,500	2,500	Other Special
LITTLE GREGORY/Peer Ambassador					
Comp. Rate: \$20/hour		125	150	150	Other Special

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
MALLETTE ANGELA/Opioid Outreach Coordinator					
Comp. Rate: \$24/hour		6,138	7,000	7,000	Federal
MOODY MARSHIA/Peer Ambassador					
Comp. Rate: \$20/hour		580	600	600	Other Special
ODOM DAVID/Helpline					
Comp. Rate: \$17.50/hour		26,110	28,000	28,000	Other Special
O'NEAL LA'SHON/Helpline					
Comp. Rate: \$16.50/hour		15,626			Other Special
ONEMA EKOKO/Peer Ambassador					
Comp. Rate: \$24/hour		345	500	500	Other Special
PETTIGREW BEVERLY/Peer Ambassador					
Comp. Rate: \$20/hour		2,065	2,500	2,500	Other Special
POOLE DENIKA/Peer Ambassador					
Comp. Rate: \$20/hour		515	500	500	Other Special
QUINONES JOHN/Peer Ambassador					
Comp. Rate: \$20/hour		175	500	500	Other Special
STOUT STEPHANIE/Peer Ambassador					
Comp. Rate: \$20/hour		1,139	1,500	1,500	Other Special
THOMAS JESSICA/Helpline					
Comp. Rate: \$16.50/hour		3,981			Other Special
TOUCHSTONE GARY/Information Technology					
Comp. Rate: \$40/hour		18,880	20,000	20,000	Federal
TOUCHSTONE GARY/Information Technology					
Comp. Rate: \$40/hour		41,170	50,000	50,000	Other Special
WOLTERS MONICA/Peer Ambassador					
Comp. Rate: \$20/hour		125	150	150	Other Special
WORSHAM MELODY/Peer Ambassador					
Comp. Rate: \$20/hour		1,410	1,500	1,500	Other Special
<b>Total 61610000 Contract Wrkr PR EFT</b>		<b>358,653</b>	<b>370,970</b>	<b>370,970</b>	
61625000 Ctr Wrkr PR Mtch EFT					
CARON SANDRA/Peer Ambassador					
Comp. Rate: FICA Rate		149	160	160	Other Special
CARSON THOMAS/Peer Ambassador					
Comp. Rate: FICA Rate		22	25	25	Other Special
Celia Coffey/Information Technology					
Comp. Rate: FICA rate		681	700	700	Other Special
COFFEY CELIA/Information Technology					
Comp. Rate: FICA Rate		1,457	1,500	1,500	Federal
COFFEY CELIA/Information Technology					
Comp. Rate: FICA Rate		2,985	3,000	3,000	Other Special
CORMICK YASHIA/Helpline					
Comp. Rate: FICA Rate		26			Other Special
CRAWFORD WENDELL/Helpline					
Comp. Rate: FICA Rate		110			Other Special
DEES BRAD/Information Technology					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: FICA Rate		2,667	2,750	2,750	Other Special
ERNST CHRISTIE/Information Technology					
Comp. Rate: FICA Rate		1,422	1,500	1,500	Other Special
FINNEY REDA/Community Support Program					
Comp. Rate: FICA & PERS Rates	Y	3,411	4,300	4,300	General
FINNEY REDA/Community Support Program					
Comp. Rate: FICA & PERS Rates	Y	844			Other Special
Gary Touchtone/Information Technology					
Comp. Rate: FICA rate		735	800	800	Other Special
GLENN LAKITA/Peer Ambassador					
Comp. Rate: FICA Rate		11	12	12	Other Special
GREEN JACOLE/Epidemiology Data Coordinator					
Comp. Rate: FICA Rate		2,517			Federal
HANSELL JOHNNY/Mpacc Grant Coordinator					
Comp. Rate: FICA Rate		1,382	3,672	3,672	Federal
HATCHER LAQUITA/Community Support Program					
Comp. Rate: FICA Rate		1,592			Other Special
HILLHOUSE JORDAN/Federal Grant Program Coordinator					
Comp. Rate: FICA Rate		664			Federal
HODGES LORI/Peer Ambassador					
Comp. Rate: FICA Rate		12	15	15	Other Special
HUDSON CARNETTE/Peer Ambassador					
Comp. Rate: FICA Rate		63	70	70	Other Special
Jessica Thomas/					
Comp. Rate: FICA rate		305	300	300	Other Special
KLINE MONICA/Peer Ambassador					
Comp. Rate: FICA Rate		193	200	200	Other Special
LITTLE GREGORY/Peer Ambassador					
Comp. Rate: FICA Rate		10	12	12	Other Special
MALLETTE ANGELA/Opioid Outreach Coordinator					
Comp. Rate: FICA Rate		470	500	500	Federal
MOODY MARSHIA/Peer Ambassador					
Comp. Rate: FICA Rate		44	50	50	Other Special
ODOM DAVID/Helpline					
Comp. Rate: FICA Rate		1,998	2,000	2,000	Other Special
O'NEAL LA'SHON/Helpline					
Comp. Rate: FICA Rate		1,196			Other Special
ONEMA EKOKO/Peer Ambassador					
Comp. Rate: FICA Rate		26	30	30	Other Special
PETTIGREW BEVERLY/Peer Ambassador					
Comp. Rate: FICA Rate		158	160	160	Other Special
POOLE DENIKA/Peer Ambassador					
Comp. Rate: FICA Rate		40	45	45	Other Special
QUINONES JOHN/Peer Ambassador					
Comp. Rate: FICA Rate		14	15	15	Other Special
STOUT STEPHANIE/Peer Ambassador					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: FICA Rate		87	90	90	Other Special
THOMAS JESSICA/Helpline					
Comp. Rate: FICA Rate		305			Other Special
TOUCHSTONE GARY/Information Technology					
Comp. Rate: FICA Rate		1,445	1,500	1,500	Federal
TOUCHSTONE GARY/Information Technology					
Comp. Rate: FICA Rate		3,150	3,300	3,300	Other Special
WOLTERS MONICA/Peer Ambassador					
Comp. Rate: FICA Rate		10	12	12	Other Special
WORSHAM MELODY/Peer Ambassador					
Comp. Rate: FICA Rate		108	115	115	Other Special
<b>Total 61625000 Ctr Wrkr PR Mtch EFT</b>		<b>30,309</b>	<b>26,833</b>	<b>26,833</b>	
61660000 Acct & Financial					
HORNE LLP/Accounting Consultation					
Comp. Rate:		495	2,000	2,000	Other Special
TANN BROWN & RUSS CO PLLC/GAAP and Indirect Cost					
Comp. Rate: \$10,825/year			11,000	11,000	Other Special
<b>Total 61660000 Acct &amp; Financial</b>		<b>495</b>	<b>13,000</b>	<b>13,000</b>	
61670000 Legal Services					
ADDISON VANESSA/					
Comp. Rate: \$100/year		100			Other Special
<b>Total 61670000 Legal Services</b>		<b>100</b>			
61675000 Settlement Atty Fee					
GRAHAM P CARNER PLLC/Employee Settlement					
Comp. Rate: \$3750/year			4,000	4,000	Other Special
<b>Total 61675000 Settlement Atty Fee</b>			<b>4,000</b>	<b>4,000</b>	
61680000 Medical Services					
/					
Comp. Rate:					
20/20 Vision Care/Optomerty					
Comp. Rate: Varies		49			3337400000
61680000 Medical Services/					
Comp. Rate:					
Advanced Foot Clinic/Podiatry					
Comp. Rate: Varies		3,172	2,500	2,500	3337400000
Amy Lebert/Speech Therapist					
Comp. Rate: 55.00 per hour		15,435			Special Fund
Anderson Infirmary Benevolent/Patient Laboratory Fees					
Comp. Rate: \$6,111.78 per month		835	835	835	3337200000
Anderson Regional Medical Center Express Care/Laboratory					
Comp. Rate: \$25.00 per screen		10,715	10,715	10,715	3337200000
Anderson Regional Medical Center South/Physician Services					

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Comp. Rate: \$122.00 per visit		16,664	16,664	16,664	3337200000
Anderson Regional Medical Center/Patient Medical Charges					
Comp. Rate: \$5223.69 per charge		5,224	5,224	5,224	3337200000
Andrea Garrison/Physiatry Services					
Comp. Rate: \$1000 per weekend coverage		41,900	41,900	41,900	2237200000
Anesthesia Consultants PA/Anesthesia					
Comp. Rate: Varies		6,160	4,000	4,000	3337400000
Angela Dykes/speech pathologist					
Comp. Rate: o/mo/avg					3337300000
Aquident Dental Lab Inc/Dental lab services					
Comp. Rate: \$186/month		2,232	2,500	2,500	3338500000
ARMSTRONG KEVIN J/PSYCHOLOGIST					
Comp. Rate: 70 hourly			20,250	20,250	3383200000
Autumn Ridge Dental/Dental Services					
Comp. Rate: 154 per visit	N	2,823			3338600000
AUTUMN RIDGE/DENTAL SERVICES					
Comp. Rate: 154 per visit			2,823	2,823	3383200000
Baptist Memorial Hospital/Medical services					
Comp. Rate: \$58/month		693	700	700	3338500000
Baptist Memorial/ambulance service					
Comp. Rate: 0/trip			3,543,456	3,543,456	3337300000
BARCZAK KIMBERLY/DIETICIAN					
Comp. Rate: 45 hourly			35,000	35,000	3383200000
BARTKOWSKI & ASSOC. RESEA/EVALUATOR/MEDICAL					
Comp. Rate: 150 hourly			25,000	25,000	3383200000
Bartkowski & Assoc. Research/Evaluator/Medical needs of IDD					
Comp. Rate: 150 hourly	N	24,998			3338600000
BATEMAN KYLE S MD/PHYSICIAN SERVICES					
Comp. Rate: \$7500/month		88,000	96,000	96,000	3338200000
Batesville Clinic PA/Physician services - Batesville ICF/MR					
Comp. Rate: \$1,500/month		18,000	18,000	18,000	3338500000
BEVILL KRISTEN MICHELLE/PSYCHOLOGIST					
Comp. Rate: \$5200/month		62,000	62,000	62,000	3338200000
Bishop Frank/Pastoral Services					
Comp. Rate: \$100 per service call		4,400	4,400	4,400	3337200000
BLACKLEDGE THOMAS R/PHYSICIAN SERVICES					
Comp. Rate: \$956/year		1,056	2,000	2,000	3338200000
BLANKENSHIP DENTAL LAB LL/DENTAL SERVICES					
Comp. Rate: \$1419/year		1,519	2,000	2,000	3338200000
Bond Pharmacy Inc DBA Advance Infusion/Pharmaceuticals					
Comp. Rate: Varies		4,178	2,500	2,500	3337400000
Bonner Analytical Testing/water testing					
Comp. Rate: o/qtr					3337300000
Booneville Internal Medicine/Physician services - Booneville					
Comp. Rate: \$1,500/month		18,000	18,000	18,000	3338500000
BOSWELL REGIONAL CENTER/ASSORTED					

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<i>Comp. Rate: \$237/year</i>		337	400	400	3338200000
BRANDON DISCOUNT DRUGS IN/CHART REVIEW					
<i>Comp. Rate: 100 monthly</i>			1,200	1,200	3383200000
Brandon Discount Drugs/Chart Review					
<i>Comp. Rate: 100 Montly</i>	N	1,200			3338600000
Brandon HMA Inc - Merit Health Rankin/Patient Care					
<i>Comp. Rate: Varies</i>		42,112	40,000	40,000	3337400000
Brett Alan Valentine, DMD/dental services					
<i>Comp. Rate: 40/mo/avg</i>		805			3337300000
Brian Andrew Hammock/Adolescent Psychiatrist					
<i>Comp. Rate: \$250/hour</i>		6,650	5,000	5,000	3337400000
BROOKHAVEN ENT CLINIC/MEDICAL SERVICES					
<i>Comp. Rate: \$3/copay</i>		6	99	99	3338200000
BROOKHAVEN SURGERY CLINIC/MEDICAL SERVICES					
<i>Comp. Rate: \$165/year</i>		265	300	300	3338200000
Bruce Eye Clinic/Vision services					
<i>Comp. Rate: \$55/visit</i>		110			3338500000
Bryan Vyverberg, MD/Psychiatrist					
<i>Comp. Rate: 200.00 per hour</i>		38,500			Special Fund
Burns Inc Tupelo Family Pharmacy/Pharmacy Services					
<i>Comp. Rate: \$226.71 per patient</i>		2,494	2,494	2,494	2237200000
Carefusion 303 Inc/Pyxis Products					
<i>Comp. Rate: Varies</i>		912	800	800	3337400000
Caring Hands Rehab Inc/Physical therapy services					
<i>Comp. Rate: \$100/hour</i>		4,290	5,000	5,000	3338500000
Carol A. Jones/dietician services					
<i>Comp. Rate: 302/mo/avg</i>		3,623			3337300000
CASH FLOW RESOURCES LLC/					
<i>Comp. Rate: 24.75 per hourly</i>			1,500	1,500	3383200000
Cash Flow Resources, LLC/Nursing Services					
<i>Comp. Rate: 14.75 hourly</i>	N	15,007			3338600000
Charlie McCool/Chart Reviews					
<i>Comp. Rate: 100 quarterly</i>	N	500			3338600000
Children's Dental Clinic/dental services					
<i>Comp. Rate: 0/visit/avg</i>					3337300000
CHOCTAW REGIONAL MEDICAL/					
<i>Comp. Rate: based on services</i>			200	200	3383200000
Choctaw Medical/Medical					
<i>Comp. Rate: Based on services</i>	N	101			3386000000
City of Hernando Ambulance Service/Emergency transportation					
<i>Comp. Rate: \$91/transport</i>		91			3338500000
CLARK HOWARD D MD/MEDICAL SERVICES					
<i>Comp. Rate: 1100 monthly</i>			13,200	13,200	3383200000
CLEAN EARTH INC/MEDICAL WASTE REMOVAL					
<i>Comp. Rate: \$30/each</i>		2,590	5,000	5,000	3338200000
Clean Earth/waste pickup					

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Comp. Rate: 1068/mo/avg		12,825			3337300000
Clinical Colleagues Inc/Patient Care					
Comp. Rate: Varies		875	500	500	3337400000
Clyde Edward Glenn/physician services					
Comp. Rate: o/mo/avg					3337300000
CME/Drug Screening					
Comp. Rate: \$24/each		3,456	2,000	2,000	3337400000
Coast Cardiovascular/Medical					
Comp. Rate: 153.00 per visit		153			Special Fund
Coastal Family Health Center/Medical					
Comp. Rate: 150 per visit		1,901			Special Fund
Coldwater Vision Center LLC/Vision services					
Comp. Rate: \$38/month		456	500	500	3338500000
Cole Family Dentistry/dental services					
Comp. Rate: o/mo/avg					3337300000
Collections Inc Frazier and Roberts/Patient Care					
Comp. Rate: Varies		684			6239900000
Comcast Cablevision - Atlanta/Patient Cable Services					
Comp. Rate: \$371.00 per service call		158	158	158	3337200000
Comprehensive Radiology Services PLLC/Patient X-Rays					
Comp. Rate: \$303.53 per x-ray		3,643	3,643	3,643	3337200000
Coniglio LLC DBA James V Coniglio/Program Director Services					
Comp. Rate: \$5500 per month		2,750	2,750	2,750	3337200000
Corinth Eye Clinic/Vision services					
Comp. Rate: \$25/visit		25			3338500000
Counseling Solutions of Ms James R Palmer/Counseling Services					
Comp. Rate: \$26 per hour		14,872	14,872	14,872	3337200000
Covington County hosp/dental services					
Comp. Rate: 509/mo/avg		6,111			3337300000
Cox, Suzanne/Nurse Practitioners Services					
Comp. Rate: \$75 per hour		4,500	4,500	4,500	3337200000
Craig H. Paterson/Peer Review Services					
Comp. Rate: \$100 per hour		400	400	400	3337200000
Crenshaw Howard T Pharm D/Pharmacy Services					
Comp. Rate: \$175 per hour		20,519	20,519	20,519	3337200000
Crossgates HMA/Patient Care					
Comp. Rate: Varies		5,337	4,500	4,500	3337400000
Crossgates Medical Group/Patient Care					
Comp. Rate: Varies		1,060	750	750	3337400000
Currie Charles Michael Imaging Center of Gloster Creek/Patient					
Comp. Rate: \$1224.08 per patient		1,224	1,224	1,224	3337200000
David Cloyd, DDS/dental services					
Comp. Rate: o/mo/avg					3337300000
DAYTON HARRY E MD PA/MEDICAL SERVICES					
Comp. Rate: 1400 monthly			16,800	16,800	3383200000
Dental Professions of MS/dental services					

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Comp. Rate: 188/mo/avg		2,255			3337300000
Desoto Ear Nose and Throat/Medical services					
Comp. Rate: \$70/visit		280	300	300	3338500000
Desoto Family Dentistry/Dental services					
Comp. Rate: \$425/month		5,099	5,000	5,000	3338500000
Dimitriades Management/Medical Consultation					
Comp. Rate: \$2300/month		27,600	27,600	27,600	3337400000
Dimitriades Management/Physician					
Comp. Rate: 150 per hour		28,438			Special Fund
DOTY W DON DMD/DENTAL SERVICES					
Comp. Rate: \$1238/month		14,860	15,250	15,250	3338200000
Dr Catherine Mincy/Dental services					
Comp. Rate: \$411.25/month		4,935	5,000	5,000	3338500000
Dr Charles E McMasters Inc/Medical Consultation					
Comp. Rate: Varies		4,033	2,500	2,500	3337400000
Dr Craig Cleveland/Medical services					
Comp. Rate: \$107/month		322	300	300	3338500000
Dr George Cain/Physician services - Corinth ICF/MR					
Comp. Rate: \$1,500/month		18,000	18,000	18,000	3338500000
Dr Harvey Leslie/Dental services					
Comp. Rate: \$100/day		22,000	24,000	24,000	3338500000
Dr James Cole/Medical services					
Comp. Rate: \$71/month		142			3338500000
Dr John Black/Dental services					
Comp. Rate: \$509/month		6,109	7,000	7,000	3338500000
Dr John Collier/Dental services					
Comp. Rate: \$3,415/month		40,970	42,000	42,000	3338500000
Dr Shaun Helmhout/Medical services					
Comp. Rate: \$2,875/month		64,498	65,000	65,000	3338500000
Dr Steve Depreist/Medical services					
Comp. Rate: \$100/month		200			3338500000
Dr Steven Dirmeyer/Physician services - Pontotoc ICF/MR					
Comp. Rate: \$1,500/month		9,000			3338500000
Dr W T Wood/Vision services					
Comp. Rate: \$60/visit		120			3338500000
Dr. Dennis Hoover/Dental Services					
Comp. Rate: 677 yearly	N	4,496			3338600000
Dr. Glynn Peters/Medical Services					
Comp. Rate: 1100 monthly	N	16,800			3338600000
Dr. Gray Hilsman/Medical Services					
Comp. Rate: 4833 monthly	N	57,996			3338600000
Dr. Harry Dayton/Medical Services					
Comp. Rate: 1400 monthly	N	16,800			3338600000
Dr. Howard Clark/Medical Services					
Comp. Rate: 1100 monthly	N	13,200			3338600000

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Dr. James R. Dumas/dental services <i>Comp. Rate: 277/mo/avg</i>		3,324			3337300000
Dr. Jessica Gordon/physician services <i>Comp. Rate: o/mo/avg</i>					3337300000
Dr. Kevin Armstrong/Psychologist <i>Comp. Rate: 70 hourly</i>	N	20,231			3338600000
Dr. Michael Holman/Medical Services <i>Comp. Rate: 1200 monthly</i>	N	16,800			3338600000
Dr. Paul D. Cotton/consultant services <i>Comp. Rate: 0/yr</i>					3337300000
Dr. Robin Walley/dental services <i>Comp. Rate: 0/mo/avg</i>					3337300000
Dr. Scott Martin/dental services <i>Comp. Rate: 84/mo/avg</i>		1,009			3337300000
Dr. William Myer/Dentist <i>Comp. Rate: Based on services provided</i>	N	717			3338600000
Drs Pullen and Lee/Dental services <i>Comp. Rate: \$90/month</i>		1,082	1,000	1,000	3338500000
Dtc Laboratory Services/Laboratory Services <i>Comp. Rate: \$12.00 per screen</i>		409	409	409	3337200000
EAR NOSE & THR SUR CL OF/MEDICAL SERVICES <i>Comp. Rate: \$200/year</i>		200	500	500	3338200000
Edward Rigdon MD Inc/Medical Consultation <i>Comp. Rate: Varies</i>		395			3337400000
Eight Paws and Fabulous/Pet Therapy <i>Comp. Rate: \$50.00 per hour</i>		1,975	1,975	1,975	3337200000
Ellisville Family Dental/dental services <i>Comp. Rate: 129/mo/avg</i>		1,541			3337300000
ENDODONTIC ASSOCIATES PLL/DENTAL SERVICES <i>Comp. Rate: \$2950/year</i>		3,050	4,250	4,250	3338200000
Esolutions Inc WS #165/Med Eligibility Certification Software <i>Comp. Rate: \$95.00 per month</i>		1,161	1,161	1,161	3337200000
Eye Care Associates/refraction <i>Comp. Rate: o/yr</i>					3337300000
Eye Clinic of Meridian PLLC/Patient Eyeglasses <i>Comp. Rate: \$45.50 per visit</i>		193	193	193	3337200000
Family Vision Center/Medical services <i>Comp. Rate: \$40/visit</i>		440	500	500	3338500000
FAMILY VISION CLINIC INC/VISION SERVICES <i>Comp. Rate: \$545/year</i>		645	1,500	1,500	3338200000
Flowood River Oaks HMA Medical Group LLC/Patient Care <i>Comp. Rate: Varies</i>		310	150	150	3337400000
FLOWOOD VASCULAR ASSSOCS/MEDICAL SERVICES <i>Comp. Rate: \$216/year</i>		216	600	600	3338200000
Foot Specialist of South MS/Podiatrist <i>Comp. Rate: 50.00 per visit</i>		650			Special Fund

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FRENCH'S PHARMACY INC/CHART REVIEW					
<i>Comp. Rate: 60 monthly</i>			320	320	3383200000
French's Pharmacy/Chart Review					
<i>Comp. Rate: 60 monthly</i>	N	320			3386000000
Friloux Brian K/Physician Services					
<i>Comp. Rate: \$1000 per weekend coverage</i>		31,500	31,500	31,500	3337200000
GASTROINTESTINAL ASSOC/MEDICAL SERVICES					
<i>Comp. Rate: \$135/year</i>		135	552	552	3338200000
Gautier Family Dental Clinic/Dental					
<i>Comp. Rate: 125.00 per visit</i>		3,309			Special Fund
GE Healthcare Financial Services/Healthcare Equipment					
<i>Comp. Rate: \$699/year</i>		699	699	699	3337400000
George Wilkerson/physician services					
<i>Comp. Rate: 1633/mo/avg</i>		14,700			3337300000
Golden Triangle Coop/waste pickup					
<i>Comp. Rate: 0/mo</i>					3337300000
GORDON JESSICA E/PSYCHOLOGIST					
<i>Comp. Rate: \$3000/month</i>		32,000	36,000	36,000	3338200000
GREENWOOD LEFLORE HOSPITAL/MEDICAL SERVICES					
<i>Comp. Rate: 1400 monthly</i>			16,800	16,800	3383200000
Greenwood Leflore Hospital/Medical Services					
<i>Comp. Rate: 1400 monthly</i>	N	16,800			3338600000
Gulf Coast Dermatology/Physician					
<i>Comp. Rate: 55.00 per visit</i>		845			Special Fund
Hancock Medical Center/Physician					
<i>Comp. Rate: 55.00 per visit</i>		7,360			Special Fund
Harris Keona/Clinical Services					
<i>Comp. Rate: \$24.00 per hour</i>		14,520	14,520	14,520	3337200000
Harry Dowdy PA/Imaging Consultant					
<i>Comp. Rate: Varies</i>		30,739	30,000	30,000	3337400000
Hattiesburg Clinic PA/Patient Medical Charges					
<i>Comp. Rate: \$200 per visit</i>		590	590	590	3337200000
Hattiesburg Clinic/Physician					
<i>Comp. Rate: 125.00 per hour</i>		13,753			Special Fund
Hattiesburg Endodontics/dental services					
<i>Comp. Rate: 0/yr</i>					3337300000
HATTIESBURG ORAL SURGERY/MEDICAL SERVICES					
<i>Comp. Rate: \$1240/year</i>		1,345	1,750	1,750	3338200000
Hattiesburg Oral Surgery/surgery services					
<i>Comp. Rate: 0/yr</i>					3337300000
HEALTHWORKS LLC/MEDICAL SERVICES					
<i>Comp. Rate: \$79/year</i>		79	150	150	3338200000
HILSMAN GRAY MD PA/MEDICAL SERVICES					
<i>Comp. Rate: 4833 monthly</i>			57,996	57,996	3383200000
HMP Nursing Services/nursing/sitter services					
<i>Comp. Rate: 73052/mo/avg</i>		876,626			3337300000

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HOLMAN MICHAEL/MEDICAL SERVICES					
Comp. Rate: 1200 monthlhy			16,800	16,800	3383200000
HOOVER DENNIS A DDS/DENTAL SERVICES					
Comp. Rate: 677 yearly			4,496	4,496	3383200000
House of Blessing Ministries/religious services					
Comp. Rate: 0/mo					3337300000
Hubcare Pathology PA/Pathology					
Comp. Rate: Varies		1,949	1,500	1,500	3337400000
INNOVATIVE STAFFING SERVI/NURSING/SITTING					
Comp. Rate: 11.75 hourly			13,893	13,893	3383200000
Innovative Staffing/Nursing Services					
Comp. Rate: 24.75 hourly	N	42,386			3338600000
Innovative Staffing/Sitter's Services					
Comp. Rate: 11.75 hourly	N	13,893			3338600000
Internal Medicine CL-Meridian J Callahan T Greer & G					
Comp. Rate: \$290.00 per visit		1,152	1,152	1,152	3337200000
International Fire & Safety/Inspections					
Comp. Rate: 0/mo					3337300000
Jackson HMA Inc - Central MS Medical Center/EKG					
Comp. Rate: Varies		17			3337400000
Jackson HMA LLC DBA Merit Helath Central/Patient Care					
Comp. Rate: Varies		30,195	29,000	29,000	3337400000
Jackson Radiology Associates PA/Radiology					
Comp. Rate: Varies		3,762	3,500	3,500	3337400000
James A. Bounds, DMD/dental services					
Comp. Rate: 1326/mo/avg		15,920			3337300000
James Mixon/Pharmacy Reviews					
Comp. Rate: 3600.00 per month		38,400			Special Fund
Jamie Ross/Dental Services					
Comp. Rate: 250 per service	N	2,995			3338600000
Jefferson Medical Services/physician services					
Comp. Rate: 500/mo		2,500			3337300000
Jill Williamson/dietician services					
Comp. Rate: 3826/mo/avg		34,224			3337300000
JO LURESA HARBOUR/					
Comp. Rate: 57.50 hourly			52,836	52,836	3383200000
Jo Luresa Harbour/Medical					
Comp. Rate: 57.50 hourly	N	52,838			3338600000
Joann M Iacaboni DBA The Verification Group/Credentialing and					
Comp. Rate: \$350 per services		10,900	10,900	10,900	3337200000
Joel R. Pittman/physician services					
Comp. Rate: 2520/mo/avg		30,240			3337300000
John Sullivan, DDS/Dentist					
Comp. Rate: 150.00 per hour		12,250			Special Fund
John W. Solomon/Pharmacy Reviews					
Comp. Rate: 1000.00 per quarter		4,200			Special Fund

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Jones Family Medical Clinic/physician services					
<i>Comp. Rate: 0/yr</i>					3337300000
JONES LAUREN BROCK DMD PL/DENTAL SERVICES					
<i>Comp. Rate: \$544/year</i>		644	800	800	3338200000
Joseph Letteri/Dental Services					
<i>Comp. Rate: 1500 per services</i>	N	3,823			3338600000
Kern Optical Lab Inc/Optometry					
<i>Comp. Rate: Varies</i>		49			3337400000
KEYSTONE MEDICAL SERVICES/MEDICAL SERVICES					
<i>Comp. Rate: \$2396/year</i>		2,496	4,000	4,000	3338200000
Kimberly Barczak/Dietician					
<i>Comp. Rate: 45 hourly</i>	N	33,921			3338600000
KINGS DAUGHTERS MEDICAL C/LABORATORY SERVICES					
<i>Comp. Rate: \$1402/year</i>		1,502	2,500	2,500	3338200000
Konica Minolta Medical Imaging USA Inc/Medical Imaging					
<i>Comp. Rate: Varies</i>		9,138	7,000	7,000	3337400000
Lab Corp of America Holdings/Occupational Testing Services					
<i>Comp. Rate: \$20.00 per screen</i>		69,434	69,434	69,434	3337200000
Lab Corp of America/Laboratory Services					
<i>Comp. Rate: \$25.00 per screen</i>		1,781	1,781	1,781	3337200000
Lab Corp of American Holdings/lab testing					
<i>Comp. Rate: 1309/mo/avg</i>		15,709			3337300000
LAKELAND PRIMARY CARE CLI/MEDICAL SERVICES					
<i>Comp. Rate: 1400 monthly</i>			16,800	16,800	3383200000
Lakeland Primary Care/Medical Services					
<i>Comp. Rate: 1400 monthly</i>	N	16,800			3338600000
Lakeland Radiologists PA/Radiology					
<i>Comp. Rate: Varies</i>		11,572	11,000	11,000	3337400000
Lauderdale CTY Emerg Med Sistr Metro Ambulance Service/Metro					
<i>Comp. Rate: \$177.00 per service call</i>		4,840	4,840	4,840	3337200000
Lawrence Holden/Pharmacy Reviews					
<i>Comp. Rate: 500.00 per month</i>		4,500			Special Fund
LETTERI JOSEPH DDMD INC/DENTAL SERVICES					
<i>Comp. Rate: 1500 per services</i>			3,823	3,823	3383200000
Linda Calhoun/Podiatrist					
<i>Comp. Rate: 33.00 per visit</i>		580			Special Fund
Long Beach Precision Vision LLC/Optometry					
<i>Comp. Rate: Varies</i>		40			3337400000
Longest Family Clinic/Physician services - Bruce ICF/MR					
<i>Comp. Rate: \$1,500/month</i>		18,000	18,000	18,000	3338500000
Lumberton Dental Clinic/dental services					
<i>Comp. Rate: 192/mo/avg</i>		2,294			3337300000
M & R Protective/monitoring					
<i>Comp. Rate: 340/mo/avg</i>		4,080			3337300000
M L Griffin, DMD/Dentist					
<i>Comp. Rate: 120.00 per visit</i>		15,250			Special Fund

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MAGEE BENEVOLENT ASSN/MEDICAL SERVICES					
<i>Comp. Rate: \$66886/year</i>		7,686	12,000	12,000	3338200000
MAGEE VETERINARY HOSPITAL/VETERINARY SERVICES					
<i>Comp. Rate: \$353/year</i>		353	600	600	3338200000
Magnolia Ortho & Sports Medicine/Physical therapy services					
<i>Comp. Rate: \$55/month</i>		663	1,000	1,000	3338500000
Malinda Ingram/Nurse Practitioner services - Nettleton ICF/MR					
<i>Comp. Rate: \$1,500/month</i>		18,000	18,000	18,000	3338500000
MCCOOL CHARLES E/CHART REVIEW					
<i>Comp. Rate: 300 quarterly</i>			500	500	3383200000
MCGUFFEE DRUG INC/PHARMACY SERVICES					
<i>Comp. Rate: \$2700/month</i>		32,400	32,400	32,400	3338200000
Medical Arts Surgical Group/Patient Medical Charges					
<i>Comp. Rate: \$223.00 per charge</i>		3,609	3,609	3,609	3337200000
Medical Foundation Inc DBA Rush Med Groups Assoc/Patient					
<i>Comp. Rate: \$275.00 per patient</i>		2,660	2,660	2,660	3337200000
MEDICAL FOUNDATION OF CEN/Drug Screens					
<i>Comp. Rate: \$345/year</i>		345	500	500	Other Special
Melanie Bishop/Medical					
<i>Comp. Rate: 125 per hour</i>		21,000			Special Fund
Memorial Hospital - Gulfport/Patient Care					
<i>Comp. Rate: Varies</i>		49			3337400000
Memorial Hospital - Gulfport/Patient Care					
<i>Comp. Rate: Varies</i>		5,011	3,000	3,000	6239900000
Memorial Hospital at Gulfport Physician Clinic/Patient Care					
<i>Comp. Rate: Varies</i>		1,519	750	750	3337400000
Memorial Hospital at Gulfport/Physician					
<i>Comp. Rate: 55.00 per visit</i>		4,748			Special Fund
Memphis Pathology Lab LLC DBA American Esoteric					
<i>Comp. Rate: \$24.00 per test</i>		49,729	49,729	49,729	3337200000
MEMPHIS PATHOLOGY LABORAT/MEDICAL SERVICES					
<i>Comp. Rate: \$1106/month</i>		1,221	1,600	1,600	3338200000
Memphis Pathology Laboratory American Esoteric					
<i>Comp. Rate: Varies</i>		83,045	83,000	83,000	3337400000
Meridian Area Dental Assoc/Dental Services					
<i>Comp. Rate: 600 monthly</i>	N	8,000			3338600000
MERIDIAN AREA DENTAL SOCI/DENTAL SERVICES					
<i>Comp. Rate: 600 monthly</i>			8,000	8,000	3383200000
Meridian Center for Oral & Facial Surgery PLLC/Physician					
<i>Comp. Rate: \$164.00 per procedure</i>		4,484	4,484	4,484	3337200000
Meridian Eye Care, LLC/Eye Exams					
<i>Comp. Rate: \$263.00 per exam</i>		240	240	240	3337200000
Meridian Imaging PA/X-Ray Reading					
<i>Comp. Rate: \$43.00 per x-ray</i>		3,655	3,655	3,655	3337200000
Meridian Medical Associates PA/Physician Services					
<i>Comp. Rate: \$130.00 per visit</i>		748	748	748	3337200000

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Meridian Orthopedic Clinic/Physician Services					
<i>Comp. Rate: \$76.00 per visit</i>		4,770	4,770	4,770	3337200000
Microcon, Inc./speech pathologist					
<i>Comp. Rate: 1142/mo/avg</i>		13,700			3337300000
Mid South Medical Imaging LLC/X-Ray					
<i>Comp. Rate: Varies</i>		473			3337400000
Mid South Rehab Outpatient Clinic/Occupational, Speech and					
<i>Comp. Rate: Varies</i>		98,248	95,000	95,000	3337400000
Mississippi Baptist Health System Accounting Dept/Reference					
<i>Comp. Rate: Varies</i>		12,698	12,000	12,000	3337400000
Mississippi Eye Consultants LLC/Vision services					
<i>Comp. Rate: \$67/visit</i>		469	500	500	3338500000
Mitchell Dental Clinic/dental services					
<i>Comp. Rate: 75/mo/avg</i>		897			3337300000
Mobile Medica Ambulance/Ambulance Services					
<i>Comp. Rate: 35.00 per trip</i>		324			Special Fund
Mobile Services Inc/Patient X-Rays					
<i>Comp. Rate: \$15.00 per x-ray</i>		68,065	68,065	68,065	3337200000
Moore Family Dental Care/Dental services					
<i>Comp. Rate: \$656/month</i>		7,877	8,000	8,000	3338500000
Mothershed Optometry/Vision services					
<i>Comp. Rate: \$79/visit</i>		79			3338500000
MR DISCOUNT DRUGS-MERIDIA/CHART REVIEW					
<i>Comp. Rate: 60 monthly</i>			600	600	3383200000
Mr. Discount Drugs/Chart Reviews					
<i>Comp. Rate: 60 monthly</i>	N	600			3338600000
MS HMA Hospitalists LLC/Patient Care					
<i>Comp. Rate: Varies</i>		81			3337400000
MS STATE DEPT HEALTH/MEDICAL SERVICES					
<i>Comp. Rate: \$100/year</i>		200	200	200	3338200000
NASMPD Research Institute INC 3141 Fairview Park					
<i>Comp. Rate: \$15734.00 per year</i>		8,064	8,064	8,064	3337200000
Nicholas M. Darby, DDS/dental services					
<i>Comp. Rate: 632/mo/avg</i>		7,592			3337300000
North Mississippi Medical Center/Medical services					
<i>Comp. Rate: \$24/xray</i>		564	1,500	1,500	3338500000
North Mississippi Medical Clinics/Physician services - Fulton					
<i>Comp. Rate: \$1,500/month</i>		18,000	18,000	18,000	3338500000
North MS Med Clinics/chest xray					
<i>Comp. Rate: o/yr</i>					3337300000
North MS Med Ctr/chest xray					
<i>Comp. Rate: o/yr</i>					3337300000
North MS Med Ctr-Tupelo Path Dept/Laboratory Services					
<i>Comp. Rate: \$1251.00 per service</i>		40,037	40,037	40,037	3337200000
North MS Neurological Services/Medical services					
<i>Comp. Rate: \$1,038/month</i>		12,460	15,000	15,000	3338500000

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North Oak Hospital/Medical services <i>Comp. Rate: \$186/month</i>		2,232	2,500	2,500	3338500000
Nursing Management/Sitter Services <i>Comp. Rate: 14.00 per hour</i>		65,095			Special Fund
Nutrition Education Resources/dietician services <i>Comp. Rate: 3772/mo/avg</i>		45,268			3337300000
OT SOLUTIONS, LLC/OCCUPATIONAL THERAPIST <i>Comp. Rate: \$7300/month</i>		86,783	87,600	87,600	3338200000
Pafford Emergency Medical Services LLC/Emergency Medical <i>Comp. Rate: Varies</i>		722	500	500	3337400000
Paul Rouse DDS/Dental <i>Comp. Rate: 55.00 per visit</i>		330			Special Fund
PEDIATRIC DENTISTRY PA/DENTAL SERVICES <i>Comp. Rate: \$1578/year</i>		1,778	1,800	1,800	3338200000
Pediatric Therapy Inc/Physician <i>Comp. Rate: 100.00 per hour</i>		10,275			Special Fund
PETERS JAMES GLENN MD/MEDICAL SERVICES <i>Comp. Rate: 1100 monthly</i>			16,800	16,800	3383200000
PHYSICIAN TRAVEL RESOURCE/MEDICAL SERVICES <i>Comp. Rate: varies</i>			9,402	9,402	3383200000
Physician Travel Resources/Medical Services <i>Comp. Rate: varies</i>	N	9,402			3338600000
Pine Belt Periodontics/Dental <i>Comp. Rate: 142.00 per visit</i>		6,158			Special Fund
Pine Belt Periodontics/dental services <i>Comp. Rate: 256/mo/avg</i>		3,079			3337300000
Podiatry Assoc of Meridian DBA Foot Clinic of Meridian/Patient <i>Comp. Rate: \$12.00 per patient</i>		500	500	500	3337200000
Pomierski David A MD PA/Orthopedic Services <i>Comp. Rate: \$45.00 per visit</i>		98	98	98	3337200000
Poplarville Dental Clinic/Dental <i>Comp. Rate: 140.00 per visit</i>		5,946			Special Fund
Portable Medical Diagnostis/Patient Laboratory Fees <i>Comp. Rate: \$55.00 per screen</i>		5,335	5,335	5,335	3337200000
Powell Wayne R PH Pharmacy Quality Review Spe/Pharmacy <i>Comp. Rate: \$5000.00 per month</i>		66,000	66,000	66,000	3337200000
POWELL WAYNE R PH/PHARMACY SERVICES <i>Comp. Rate: \$5000/month</i>		60,000	60,000	60,000	3338200000
PRECISION HEALTHCARE LLC/MEDICAL SERVICES <i>Comp. Rate: \$7809/year</i>		8,090	9,000	9,000	3338200000
PRECISION HEALTHCARE LLC/NURSING SERVICES <i>Comp. Rate: 28 per hour</i>			145,000	145,000	3383200000
Precision Healthcare/Nursing <i>Comp. Rate: 35.00 per hour</i>		221,419			Special Fund
Precision Healthcare/Nursing Services <i>Comp. Rate: 28 hourly</i>	N	169,888			3338600000

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Precision Healthcare/Nursing services					
<i>Comp. Rate: \$28/hour</i>		88,525	90,000	90,000	3338500000
Precision Healthcare/Patient Care Services					
<i>Comp. Rate: \$39.00 per hour</i>		548,542	748,542	748,542	3337200000
Precision Healthcare/Patient Care Staffing					
<i>Comp. Rate: Varies</i>		2,144,165	1,355,911	1,194,290	3337400000
Precision Healthcare/sitter service					
<i>Comp. Rate: 18,123/mo/avg</i>		217,482			3337300000
Precision Ultrasound Imaging/Ultrasound Imaging					
<i>Comp. Rate: Varies</i>		21,950	20,000	20,000	3337400000
Primex Systems Inc/Dental Lab					
<i>Comp. Rate: \$79.00 Per visit</i>		3,446	3,446	3,446	3337200000
Psy-Q-Chem/Lab confirmation					
<i>Comp. Rate: 21/each lab conf</i>		168			3337300000
RADIOLOGICAL GROUP PA/MEDICAL SERVICES					
<i>Comp. Rate: \$43/year</i>		43	200	200	3338200000
Radiology Associates/x-ray reading					
<i>Comp. Rate: 32/ea</i>		765			3337300000
Rajesh Patel MC PLLC/Pulmonary					
<i>Comp. Rate: Varies</i>		75			3337400000
Randy Buntyn, DMD/Dentist					
<i>Comp. Rate: 155.00 per visit</i>		23,173			Special Fund
REED STEVEN T OD/Vision Services					
<i>Comp. Rate: \$100/year</i>		100	500	500	3338200000
Reeves Sanitary Service/grease trap service					
<i>Comp. Rate: o/mo/avg</i>					3337300000
REGION 8 MH-MR COMMISSION/MEDICAL SERVICES					
<i>Comp. Rate: \$548/year</i>		648	800	800	3338200000
Richard Adkin DDS/Surgery					
<i>Comp. Rate: Varies</i>		525	300	300	3337400000
Richard McCrary, MD/Physician					
<i>Comp. Rate: 150.00 per hour</i>		28,550			Special Fund
Rish James/Psychiatry Services					
<i>Comp. Rate: \$1000 per weekend coverage</i>		6,000	6,000	6,000	3337200000
River Oaks HMA Physicians Management LLC/Patient Care					
<i>Comp. Rate: Varies</i>		4			3337400000
RIVER OAKS HMA PHYSICIANS/MEDICAL SERVICES					
<i>Comp. Rate: \$3/copay</i>		6	99	99	3338200000
River Oaks Hospital LLC/Patient Care					
<i>Comp. Rate: Varies</i>		34,827	33,000	33,000	3337400000
Robert Culpepper/physician services					
<i>Comp. Rate: 600/mo</i>		2,600			3337300000
Robert Culpepper/Psychiatrist					
<i>Comp. Rate: 150.00 per hour</i>		36,300			Special Fund
Robert M Storer DBA Psychological Services/Forensic Psychology					
<i>Comp. Rate: \$200/hour</i>		140,950	140,000	140,000	3337400000

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Robin Harrelson/Nurse Practitioner services - Pontotoc ICF/MR <i>Comp. Rate: \$1,500/month</i>		9,000	18,000	18,000	3338500000
Rochelle Manning/speech pathologist <i>Comp. Rate: 1145/mo/avg</i>		13,750			3337300000
Ross Family Dental Clinic/Dental services <i>Comp. Rate: \$1,000/month</i>		7,000	10,000	10,000	3338500000
ROSS JAMIE E DMD/DENTAL SERVICES <i>Comp. Rate: 250 per services</i>			3,000	3,000	3383200000
Ruder Hospital/dental services <i>Comp. Rate: 547/mo/avg</i>		1,092			3337300000
Rush Health Systems/Patient Medical Charges <i>Comp. Rate: \$67.54 per visit</i>		405	405	405	3337200000
Rush Medical Foudation Inc/Patient Hospital Charges <i>Comp. Rate: \$764.00 per patient</i>		106,448	106,448	106,448	3337200000
Sanders Clinic For Women/Patient Medical Charges <i>Comp. Rate: \$454.00 per visit</i>		1,363	1,363	1,363	3337200000
Saniga Richard/Speech & Language Pathology svc <i>Comp. Rate: o/mo/avg</i>					3337300000
Senatobia Dental Care/Dental services <i>Comp. Rate: \$603/month</i>		7,235	8,000	8,000	3338500000
Sherri Davis/speech pathologist <i>Comp. Rate: 619/mo/avg</i>		7,425			3337300000
Shoals Ambulance LLC/Emergency transportation <i>Comp. Rate: \$72/transport</i>		72			3338500000
SIMPSON GENERAL HOSPITAL/MEDICAL SERVICES <i>Comp. Rate: \$3000/month</i>		32,000	36,000	36,000	3338200000
SLOVER RUSSEL H MD/Dental Services <i>Comp. Rate: \$2400/month</i>		27,797	28,800	28,800	3338200000
SMB Radiology PA/Radiology <i>Comp. Rate: Varies</i>		204			3337400000
SMITH KIMBERLY BLAIR DMD/Dental Services <i>Comp. Rate: \$700/month</i>		8,000	8,400	8,400	3338200000
South Central Clinic/Gastroenterology <i>Comp. Rate: 500/mo/avg</i>		1,500			3337300000
South Central Regional Medical Center/x-rays <i>Comp. Rate: 195/ea</i>		4,084			3337300000
Southern Healthcare Agency Inc/Patient Care Staffing <i>Comp. Rate: Varies</i>		10,651	10,000	10,000	3337400000
Southern Healthcare Agency/Nursing services <i>Comp. Rate: \$28/hour</i>		143,350	150,000	150,000	3338500000
SOUTHWEST MS REGIONAL MED/MEDICAL SERVICES <i>Comp. Rate: \$105/year</i>		105	250	250	3338200000
Specialty Healthcare/Patient Care Staffing <i>Comp. Rate: Varies</i>		297			3337400000
ST DOMINIC JACKSON MEM HO/MEDICAL SERVICES <i>Comp. Rate: \$68/year</i>		68	200	200	3338200000

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St Dominic Jackson Memorial Hospital/Patient Care <i>Comp. Rate: Varies</i>		902	500	500	3337400000
St Dominic Medical Associates/Patient Care <i>Comp. Rate: Varies</i>		329	150	150	3337400000
ST DOMINIC MEDICAL ASSOCS/MEDICAL SERVICES <i>Comp. Rate: \$517/year</i>		617	800	800	3338200000
ST DOMINIC/JACKSON MEM HO/MEDICAL SERVICES <i>Comp. Rate: \$1316/year</i>		1,416	1,750	1,750	3338200000
STAFFING INNOVATIONS INCO/NURSING/SITTING <i>Comp. Rate: 11.75 hourly</i>			44,771	44,771	3383200000
Stericycle Inc/Medical Waste Disposal <i>Comp. Rate: Varies</i>		9,146	9,000	9,000	3337400000
Steven Schepens Medical LLC/Medical Consultation <i>Comp. Rate: \$2,300/month</i>		27,600	27,600	27,600	3337400000
Steven Schepens Medical/Physician <i>Comp. Rate: 150.00 per hour</i>		65,075			Special Fund
Stone County Hospital/Medical <i>Comp. Rate: 55.00 per visit</i>		2,791			Special Fund
SULLIVAN'S DISCOUNT DRUGS/CHART REVIEW <i>Comp. Rate: 100 monthly</i>			500	500	3383200000
Sullivan's Discount Drugs/Chart Review <i>Comp. Rate: 100 monthly</i>	N	400			3338600000
Suzanne Cox/ <i>Comp. Rate:</i>		8,500	8,500	8,500	3337200000
Symphony Diagnostic Services/ <i>Comp. Rate:</i>		6,510	6,510	6,510	3337200000
Taylor Jessie Roma MD/ <i>Comp. Rate:</i>		11,000	11,000	11,000	3337200000
Thames Dental Clinic/ <i>Comp. Rate:</i>		2,173	2,173	2,173	3337200000
Thames Dental Clinic/Dental services <i>Comp. Rate: \$444/month</i>		5,332	7,500	7,500	3338500000
Thomas Ocular Prosthetic Labs/Vision services <i>Comp. Rate: \$80/device</i>		160	200	200	3338500000
Total Eye Care PC/Vision services <i>Comp. Rate: \$82/month</i>		494	500	500	3338500000
TPCS Inc/Psychiatry Services <i>Comp. Rate: \$200.00 per hour</i>		191,600	191,600	191,600	3337200000
Tullos Dentistry, PA/dental services <i>Comp. Rate: 120/mo/avg</i>		1,435			3337300000
Tupelo Dental Group/Dental services <i>Comp. Rate: \$129/month</i>		1,545	1,500	1,500	3338500000
Tupelo Pathology Group PA/ <i>Comp. Rate:</i>		40	40	40	3337200000
UMC University Physicians/Patient Care <i>Comp. Rate: Varies</i>		121,570	120,000	120,000	3337400000

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UMMC University Physicians/Medical Services Comp. Rate: 3650	N	1,690			3338600000
UNGO JAIME R MD/ Comp. Rate:		24,250	24,250	24,250	3337200000
United Healthcare/Medical Comp. Rate: 135.00 per visit		6,833			Special Fund
UNIV OF MS MEDICAL CENTER/MEDICAL SERVICES Comp. Rate: 250 monthly			1,690	1,690	3383200000
UNIV OF MS MEDICAL CENTER/MEDICAL SERVICES Comp. Rate: \$448/year		548	750	750	3338200000
UNIVERSITY DENTISTS PLLC/ Comp. Rate:		2,992	2,992	2,992	3337200000
University Dentists PLLC/Dentistry Comp. Rate: Varies		157			3337400000
University of MS Medical Center University Physicians/EKG Comp. Rate: \$10/each		10,130	7,000	7,000	3337400000
University of MS Medical Center/Medical services Comp. Rate: \$115/month		1,382	1,500	1,500	3338500000
University of MS Wellness Center/EKG Consultation Comp. Rate: \$10/each		1,140	500	500	3337400000
University Psychiatric Association LLP/Adolescent Psychiatric Care Comp. Rate: \$175/hour		126,525	125,000	125,000	3337400000
Van Meter Oral Surgery/Oral Surgery Comp. Rate: Varies		275			3337400000
Virtual Radiological Professionals LLC/Medical services Comp. Rate: \$20/xray		20			3338500000
Waste Pro Greenwood/waste pickup Comp. Rate: 35/mo/avg					3337300000
Waste Pro USA/waste pickup Comp. Rate: 0/mo/avg					3337300000
Watson James R MD Orthopedic & Sports Medicine Comp. Rate: \$45.00 per visit		1,138	1,138	1,138	3337200000
Waveland Dental Center PLLC/Dentistry Comp. Rate: Varies		3,138	2,000	2,000	3337400000
Wayne R. Powell/PH medication reviews Comp. Rate: 2000/mo		24,000			3337300000
Wesley Health System LLC DBA Merit Health Wesley/ Comp. Rate:		2,119	2,138	2,138	2237200000
Wesley Health System LLC DBA Wesley Medical Center/ Comp. Rate:		2,154	2,154	2,154	3337200000
Wesley Health System LLC DBA Work Well/ Comp. Rate:		494	494	494	3337200000
Wesley Health System LLC Employee Assistnace Program/ Comp. Rate:		250	250	250	3337720000
Wesley Physician Services, LLC/ Comp. Rate:		337	337	337	3337720000

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Weymoth Crowell/Lab Director <i>Comp. Rate: \$500/each</i>		4,000	4,000	4,000	3337400000
White Sabrina M/ <i>Comp. Rate:</i>		560	560	560	3337200000
Wiggins Family Dentistry/Dental <i>Comp. Rate: 172.00 per visit</i>		3,889			Special Fund
William Criss Lott PHD/Forensic Psychology Services <i>Comp. Rate: \$200/hour</i>		111,200	110,000	110,000	3337400000
Womans Group of Meridian/ <i>Comp. Rate:</i>		145	145	145	3337200000
Worldwide Travel Staffing, LIM/Patient Care Staffing <i>Comp. Rate: Varies</i>		1,303	350	350	3337400000
YATES MARANY/Dietary Consultant <i>Comp. Rate: \$800/month</i>		9,063	9,600	9,600	3338200000
<b>Total 61680000 Medical Services</b>		<b>8,292,508</b>	<b>9,167,748</b>	<b>9,006,127</b>	

## 61690000 Fees & Svc-Prof Fees

ALZHEIMER'S MISSISSIPPI I/Conference Sponsorship <i>Comp. Rate: \$500/year</i>	500	5,000	5,000	Federal
ARC OF MISSISSIPPI/Conference Sponsorship <i>Comp. Rate: \$1500/year</i>	1,500	1,500	1,500	Federal
ARC OF NORTHWEST MISSISSI/Conference Sponsorship <i>Comp. Rate: \$2000/year</i>	2,000	2,000	2,000	Federal
ASCEND MANAGEMENT INNOVAT/ICAP Assessments ID/DD <i>Comp. Rate: \$149138/year</i>	149,138	175,000	175,000	Other Special
ASCEND MANAGEMENT INNOVAT/ICAP Assessments ID/DD <i>Comp. Rate: \$149138/year</i>	149,138	175,000	175,000	General
AUTISM CENTER OF NORTH MS/Sponsorship <i>Comp. Rate: \$500/year</i>	500	500	500	Federal
BARTKOWSKI & ASSOC. RESEA/Federal Grant Evaluation <i>Comp. Rate: \$254257/year</i>	254,257	275,000	275,000	Federal
BFAC LLC/Texting Service <i>Comp. Rate: \$5800/year</i>	5,800	5,800	5,800	Other Special
BURNS & ASSOCIATES/ICAP Consulting ID/DD Waiver <i>Comp. Rate: \$29425/year</i>	29,425	30,000	30,000	Other Special
CARES CENTER INC/CANOPY C/Mental Health Summit <i>Comp. Rate: \$5000/year</i>	5,000	5,000	5,000	Federal
CASEPOINT, LLC/Discovery Contractor <i>Comp. Rate: \$74000/year</i>	74,000	74,000	74,000	Other Special
COALITION FOR CITIZENS WI/Conference Sponsorship <i>Comp. Rate: \$1000/year</i>	1,000	1,000	1,000	Federal
CONTACT THE CRISIS LINE/Hotline Service <i>Comp. Rate: \$14000/year</i>	14,000	14,000	14,000	Other Special
COOPER STEWART J/DD Council Website Hosting <i>Comp. Rate: \$2600/year</i>	2,600	2,600	2,600	Federal
DEPT OF MENTAL HEALTH/Conference Sponsorship				

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency

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Comp. Rate: \$1000/year DEPT OF MENTAL HEALTH/Conference Sponsorship		1,000	1,000	1,000	Other Special
Comp. Rate: \$1600/year DIGITAL IMAGING GROUP LLC/Preflight File Check Fee		1,600	1,600	1,600	Federal
Comp. Rate: \$21/year ELLEANER C. HARRIS/Employee Assistance Program		21	100	100	Other Special
Comp. Rate: \$2220/year FIRST INTERMED/MEA CARES/Employee Assistance Program		2,220	2,300	2,300	Other Special
Comp. Rate: \$2220/year FUDGE INC/Printing Services		2,220	2,300	2,300	Other Special
Comp. Rate: \$9739/year FUDGE INC/Printing Services		9,739	10,000	10,000	Other Special
Comp. Rate: \$716/year FUDGE INC/Printing Services		716			Federal
Comp. Rate: \$1689/year HEWLETT LYNN/Catering for DD Council		1,689	2,000	2,000	Federal
Comp. Rate: \$25/year INTEGREVIEW LTD/Clinical Investigations		25			Federal
Comp. Rate: \$1260/year LIVING INDEPENDENCE FOR/Sponsorship		1,260	1,500	1,500	Federal
Comp. Rate: \$1000/year MAGNOLIA CLIPPING SERVICE/Newspaper Clipping		1,000	1,000	1,000	Federal
Comp. Rate: \$1110/year MELLON CONSULTING GROUP,/SmartTrack Reporting		1,110	1,200	1,200	Other Special
Comp. Rate: \$27900/year MENTAL HEALTH ASSN OF MS/Sponsorship for '18 Peer		27,900	30,000	30,000	Federal
Comp. Rate: \$5000/year METRIX SOLUTIONS/Jump Drive for EDiscovery		5,000	5,000	5,000	Federal
Comp. Rate: \$17/year MILESTONE COOPERATIVE ASS/Conference Sponsorship		17			Other Special
Comp. Rate: \$1500/year MISSISSIPPI CHORUS/Sponsorship		1,500	1,500	1,500	Federal
Comp. Rate: \$2500/year MISSISSIPPI STATEWATCH/Legislative Update Service		2,500	2,500	2,500	Federal
Comp. Rate: \$2295/year MS ASSOC OF ADDICTION/Conference Sponsorship		2,295	2,500	2,500	Other Special
Comp. Rate: \$50/year MS BD OF NURSING HOME ADM/Continuing Ed Fees		50	50	50	Other Special
Comp. Rate: \$475/year MS BOARD OF EXAMINERS FOR/Continuing Ed Fees		475	500	500	Other Special
Comp. Rate: \$50/year MS COALITION FOR CITIZENS/Conference Sponsorship		50	50	50	Other Special
Comp. Rate: \$3500/year MS COUNCIL ON ECONOMIC ED/Conference Sponsorship		3,500	3,500	3,500	Federal
Comp. Rate: \$3500/year MS DEPT OF REHABILITATION/Conference Sponsorship		3,500	3,500	3,500	Federal

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Comp. Rate: \$2000/year MS PUBLIC HEALTH ASSOCIAT/Conference Sponsorship		2,000	2,000	2,000	Federal
Comp. Rate: \$1500/year MS PUBLIC HEALTH INSTITUT/Conference Sponsorship		1,500	1,500	1,500	Federal
Comp. Rate: \$1500/year MS STATE UNIVERSITY/Adjusting Entry		1,500	1,500	1,500	Federal
Comp. Rate: \$-12078/year MS STATE UNIVERSITY/Federal Project Evaluation Services		(12,078)			Federal
Comp. Rate: \$51048/year MS STATE UNIVERSITY/Survey for Federal Grant		51,048	50,000	50,000	Federal
Comp. Rate: \$16058/year MS YOUTH WHEELCHAIR LEAGU/Sponsorship		16,058	20,000	20,000	General
Comp. Rate: \$1000/year NAMI MISSISSIPPI/Sponsorship		1,000	1,000	1,000	Federal
Comp. Rate: \$46600/year NATL FEDERATION OF THE BL/Sponsorship		46,600	45,000	45,000	Federal
Comp. Rate: \$1000/year NICK STRICKLAND'S QUICK P/Printing Services		1,000	1,000	1,000	Federal
Comp. Rate: \$583/year NICK STRICKLAND'S QUICK P/Printing Services		583	600	600	Other Special
Comp. Rate: \$70/year O'KEEFE EDUCATIONAL MEDIA/Sponsorship		70			Federal
Comp. Rate: \$1000/year PINNACLE PRINTING & COPYI/Printing Services		1,000	1,000	1,000	Federal
Comp. Rate: \$691/year PREMIERE SHREDDING INC/Document Shredding Service		691	1,000	1,000	Other Special
Comp. Rate: \$220/year ROSS LINDA N/Database Information and Referral System		220	250	250	Other Special
Comp. Rate: \$3500/year ROSS LINDA N/Graphic Design		3,500	3,500	3,500	Other Special
Comp. Rate: \$3500/year SPECIAL OLYMPICS MISSISSI/Sponsorship		3,500	3,500	3,500	Other Special
Comp. Rate: \$5000/year THE COUNSELING CENTER PLL/Employee Assistance Program		5,000	5,000	5,000	Federal
Comp. Rate: \$1410/year TRINITY WAVE LLC/Data Gadget Technology		1,410	1,500	1,500	Other Special
Comp. Rate: \$24800/year TUPELO PUBLIC SCHOOL DIST/Sponsorship		24,800	18,000	18,000	Federal
Comp. Rate: \$444/year TURNAROUND ACHIEVEMENT NE/Evaluation for Federal		444	500	500	Federal
Comp. Rate: \$98945/year UNIV OF SOUTHERN MS/Sponsorship		98,945	100,000	100,000	Federal
Comp. Rate: \$500/year UNIV OF SOUTHERN MS-DISA/Sponsorship		500	500	500	Federal
Comp. Rate: \$2000/year UNIV OF SOUTHERN MS-GULFP/Sponsorship		2,000	2,000	2,000	Federal

# FEES, PROFESSIONAL AND OTHER SERVICES

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Name of Agency

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Comp. Rate: \$1500/year		1,500	1,500	1,500	Federal
<b>Total 61690000 Fees &amp; Svc-Prof Fees</b>		<b>1,011,036</b>	<b>1,099,350</b>	<b>1,099,350</b>	
61696000 Fees&Svc Rmb no 1099					
ALLSUP MARY H/DD Council Travel					
Comp. Rate: \$906/year		906	1,000	1,000	Federal
ALSTON JOSEPHINE SEVIER/DD Council Travel					
Comp. Rate: \$323/year		323	300	300	Federal
AMANDA JO DYER/DMH Planning Council Travel					
Comp. Rate: \$332/year		332	300	300	Other Special
AYERS TERESA H/DD Council Travel					
Comp. Rate: \$479/year		479	500	500	Federal
BEAN DEWITT/A&D Advisory Council					
Comp. Rate: \$256/year		256	300	300	Other Special
BEVERLI GARDNER/CPSS Training Travel					
Comp. Rate: \$348/year		348	300	300	Other Special
BROADWAY HOSPITALITY LLC/Alzheimer's Conference Hotel					
Comp. Rate: \$1,218/year			1,500	1,500	Other Special
CABOT LODGE - MILLSAPS/Peer Ambassador Travel					
Comp. Rate: \$6,469/year			7,000	7,000	Other Special
CASSANDRA JAMES WEATHERSB/CPSS Training Travel					
Comp. Rate: \$269/year		269	250	250	Other Special
CHANEY MARK J/A&D Advisory Council					
Comp. Rate: \$228/year		228	250	250	Other Special
CHANEY MARK J/Meeting Travel					
Comp. Rate: \$194/year		194	200	200	Other Special
DAVID J FAVRE JR./CPSS Training Travel					
Comp. Rate: \$128/year		128	120	120	Other Special
ELIZABETH CHAPPELL/DMH Planning Council Travel					
Comp. Rate: \$279/year		279	300	300	Other Special
EVANS LIT PARKER/A&D Advisory Council					
Comp. Rate: \$394/year		394	400	400	Other Special
EVELYN GIVENS/CPSS Training Travel					
Comp. Rate: \$322/year		322	300	300	Other Special
FREDDIE HUMPHRY JR./CPSS Training Travel					
Comp. Rate: \$199/year		199	200	200	Other Special
GALLASPY JAMES/DD Council Travel					
Comp. Rate: \$193/year		193	200	200	Federal
GREGORY THOMAS BUFKIN/A&D Advisory Council					
Comp. Rate: \$183/year		183	200	200	Other Special
HARTLEY NICHOLAS E/DD Council Travel					
Comp. Rate: \$324/year		324	300	300	Federal
HOOD QUESS/DD Council Travel					
Comp. Rate: \$978/year		978	1,000	1,000	Federal
JAMES DAVID GAULT/DMH Planning Council Travel					
Comp. Rate: \$281/year		281	250	250	Other Special

# FEES, PROFESSIONAL AND OTHER SERVICES

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
JOHN QUINONES/Peer Ambassador Travel <i>Comp. Rate: \$171/year</i>		171	200	200	Other Special
JOHNSON MARTHA L/A&D Advisory Council <i>Comp. Rate: \$490/year</i>		490	500	500	Other Special
JOYCE GIBBS/CPSS Training Travel <i>Comp. Rate: \$412/year</i>		412	400	400	Other Special
JUDI MICHELLE BAMBERG/DMH Planning Council Travel <i>Comp. Rate: \$128/year</i>		128	100	100	Other Special
KEA THEROUX/DD Council Travel <i>Comp. Rate: \$201/year</i>		201	200	200	Federal
KERRI P. MCNATT/Think Recovery Video Participant <i>Comp. Rate: \$257/year</i>		257	300	300	Other Special
KEVIN CRUTCHFIELD/CPSS Training Travel <i>Comp. Rate: \$376/year</i>		376	300	300	Other Special
KIARA MOORE/CPSS Training Travel <i>Comp. Rate: \$128/year</i>		128	100	100	Other Special
KIMBERLY LINDSEY/CPSS Training Travel <i>Comp. Rate: \$285/year</i>		285	300	300	Other Special
KINNAN JOSEPH E/Planning Council Travel <i>Comp. Rate: \$194/year</i>		194	200	200	Other Special
KIZZY KIDD/Peer Meeting Travel <i>Comp. Rate: \$93/year</i>		93	100	100	Other Special
LANCE C. COUNTS/Travel for Conference <i>Comp. Rate: \$1,994/year</i>			2,000	2,000	Other Special
LAURA PANNELL/Law Enforcement Training Travel <i>Comp. Rate: \$516/year</i>		516	500	500	Other Special
LEE B1 LLC/Contract Employee Direct Bill <i>Comp. Rate: \$76/year</i>		76	100	100	Other Special
LOFTS AT THE FIVE & DIME/Contract Employee Direct Bill <i>Comp. Rate: \$180/year</i>		180	150	150	Other Special
MARY JORDAN FULLER/DD Council Travel <i>Comp. Rate: \$352/year</i>		352	300	300	Federal
MCAFEE BETTYE TATE/A&D Advisory Council <i>Comp. Rate: \$189/year</i>		189	200	200	Other Special
MCCLURE STREET LODGING L/Contract Employee Direct Bill <i>Comp. Rate: \$1,488/year</i>			1,500	1,500	Other Special
MILLER SHIRLEY J/DD Council Travel <i>Comp. Rate: \$861/year</i>	Y	861	900	900	Federal
MOFFETT SANDRA/A&D Advisory Council <i>Comp. Rate: \$56/year</i>		56	100	100	Other Special
MYERS CHARLOTTE P/DD Council Travel <i>Comp. Rate: \$319/year</i>		319	300	300	Federal
NATHAN MCVEY/DMH Planning Council Travel <i>Comp. Rate: \$161/year</i>		161	150	150	Other Special
NEW SOUTH HOSPITALITY INC/Contract Employee Direct Bill <i>Comp. Rate: \$186/year</i>		186	200	200	Other Special

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
NONA ELIZABETH BRYANT CLA/DD Council Travel Comp. Rate: \$411/year		411	400	400	Other Special
OLIVER CURTIS/A&D Advisory Council Comp. Rate: \$59/year		59	100	100	Other Special
POLLY TRIBBLE/DD Council Travel Comp. Rate: \$571/year		571	600	600	Federal
REBEKAH YOUNG/DD Council Travel Comp. Rate: \$556/year		556	500	500	Federal
RINEHART ANNETTE/DD Council Travel Comp. Rate: \$594/year		594	600	600	Federal
ROGERS SANDY A/Advisory Council Travel Comp. Rate: \$520/year		520	500	500	Other Special
SANFORD GLENN H/DD Council Travel Comp. Rate: \$595/year	Y	595	600	600	Federal
SHANNA TUCKER/DMH Planning Council Travel Comp. Rate: \$128/year		128	120	120	Other Special
SHRIJI HOSPITALITY INC/DMH Planning Council Travel Comp. Rate: \$182/year		182	200	200	Other Special
STEFANIE DIANNE DAVIS/Contract Employee Direct Bill Comp. Rate: \$218/year		218	200	200	Other Special
SURAJ LODGING LLP/CPSS Training Travel Comp. Rate: \$279/year		279	300	300	Other Special
TAYLOR JANE R/Contract Employee Direct Bill Comp. Rate: \$1,924/year			2,000	2,000	Federal
TERESA STEEN/DD Council Travel Comp. Rate: \$333/year		333	300	300	Other Special
THE HILTON GARDEN INN FLO/A&D Advisory Council Comp. Rate: \$1529/year		1,529	1,500	1,500	Federal
TURNER ALMA W/DMH Planning Council Travel Comp. Rate: \$1,223/year			1,200	1,200	Federal
UMB BANK NA/DD Council Travel Comp. Rate: \$438/year		438	400	400	Other Special
<b>Total 61696000 Fees&amp;Svc Rmb no 1099</b>		<b>18,660</b>	<b>33,790</b>	<b>33,790</b>	

## 61600000 Inter-Agency Fees

61600000 Inter-agency Fees/ Comp. Rate:					
Board of Pharmacy/Pharmacy permit renewal Comp. Rate: \$50/licensee		350	350	350	3338500000
Mississippi Board of Pharmacy/ Comp. Rate:		350	350	350	3337200000
<b>Total 61600000 Inter-Agency Fees</b>		<b>700</b>	<b>700</b>	<b>700</b>	

## 61610000 Contract Worker Payroll EFT

61610000 Contract Worker Payroll - EFT/

Comp. Rate:

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

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Abel Brice Nathaniel/Baylor Comp. Rate: \$10 per hour		6,400	6,400	6,400	3337200000
Anderson Dequon/Certified Nurse Aid Comp. Rate: \$11.50 per hour		23,060	23,060	23,060	3337200000
Anderson Melanie Jo/Relief Phamacist Comp. Rate: \$75.00 per hour		2,025	2,025	2,025	3372000000
Anderson, DeQuon/Certified Nurse Aid Comp. Rate: \$15 per hour		20,481	20,481	20,481	3372000000
Andrews Denerrio Delt/Certified Nurse Aid Comp. Rate: \$11.50 per hour					3372000000
Avery Dynasty Michell/LPN Comp. Rate: \$20.00 per hour					3372000000
Barnes Charles/Registered Nurse Comp. Rate: \$25.37 per hour		3,614	3,614	3,614	3372000000
Barry Doris V/Baylor Comp. Rate: \$10.00 per hour		5,500	5,500	5,500	3372000000
Belisle Crystal/Administrative Assistant Comp. Rate: \$12.25 per hour		8,021	8,021	8,021	3372000000
Bell Bridget L/Baylor Comp. Rate: \$10.00 per hour		1,700	1,700	1,700	3372000000
Bender Ambrose D/Grounds Maintenance Comp. Rate: \$7.25 per hour		438	438	438	3372000000
Bennett Amelia Rae/Advanced Treatment Trainee Comp. Rate: \$11.36 per hour		1,627	1,627	1,627	3372000000
Bernal Timothy/Relief Phamacist Comp. Rate: \$75.00 per hour		8,465	8,465	8,465	3372000000
Bogan Clemisha Christ/Certified Nurse Aid Comp. Rate: \$11.50 per hour		2,119	2,119	2,119	3372000000
Boose Carmen V/Peer Support Specialist Comp. Rate: \$11.00 per hour		581	581	581	3372000000
Boudreaux Adrien/Certified Nurse Aid Comp. Rate: \$15.00 per hour		10,054	10,054	10,054	3372000000
Bounds Tanner/Advanced Treatment Trainee Comp. Rate: \$11.36 per hour		1,633	1,633	1,633	3372000000
Bourrage Larry/Registered Nurse Comp. Rate: \$30 per hour		300	300	300	3337200000
Boyd Hope/Certified Nurse Aid Comp. Rate: \$11.50 per hour		25,459	25,459	25,459	3337200000
Breland Katelyn Nicol/Advanced Treatment Trainee Comp. Rate: \$11.36 per hour		6,708	6,708	6,708	3337200000
Breland Lamenda K/Advanced Treatment Trainee Comp. Rate: \$13.75 per hour	Y	2,438	2,438	2,438	3337200000
Brinson Pamela Gail/Registered Nurse Comp. Rate: \$25.37 per hour	Y	1,112	1,112	1,112	3337200000
Brown Beasia/Certified Nurse Aid Comp. Rate: \$11.50 per hour		11,246	11,246	11,246	3337200000

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Brown Jessica/Certified Nurse Aid					
<i>Comp. Rate: \$11.50 per hour</i>		6,178	16,178	16,178	3337200000
Bruckmeier Kurt/Physician					
<i>Comp. Rate: \$110.00 per hour</i>		17,160	17,160	17,160	3337200000
Brunson Lisa/Registered Nurse					
<i>Comp. Rate: \$30 per hour</i>		12,765	12,765	12,765	3337200000
Caron Sandra/Peer Support Specialist					
<i>Comp. Rate: \$9.00 per hour</i>		14,214	14,214	14,214	3337200000
Carson Vita/Registered Nurse					
<i>Comp. Rate: \$25.37 per hour</i>		2,606	2,606	2,606	3337200000
Carter Raven/Certified Nurse Aid					
<i>Comp. Rate: \$11.50 per hour</i>		26,300	26,300	26,300	3337200000
Childs Kevin Lavelle/Security					
<i>Comp. Rate: \$12.76 per hour</i>		1,279	1,279	1,279	3337200000
Chisolm Ray Anthony/Advanced Treatment Trainee					
<i>Comp. Rate: \$11.36 per hour</i>		6,444	6,444	6,444	3337200000
Clark Steven/Certified Nurse Aid					
<i>Comp. Rate: \$15.00 per hour</i>		17,038	17,038	17,038	3337200000
Clark Tonya Melissa/Certified Nurse Aid					
<i>Comp. Rate: \$15.00 per hour</i>		7,262	7,262	7,262	3337200000
Cole Channing Chantes/Certified Nurse Aid					
<i>Comp. Rate: \$15.00 per hour</i>		11,616	11,616	11,616	3337200000
Conerly Tearrah/Nurse Practioner					
<i>Comp. Rate: \$45 per hour</i>		75,347	75,347	75,347	3337200000
Davis Cynthia Denise/Certified Nurse Aid					
<i>Comp. Rate: \$11.40 per hour</i>			10,000	10,000	3337200000
Davis Jasmine Shunte/Certified Nurse Aid					
<i>Comp. Rate: \$11.50 per hour</i>		17,591	17,591	17,591	3337200000
Davis Shelby/Contract Recreation Therapist					
<i>Comp. Rate: \$11.95 per hour</i>		10,929	10,929	10,929	3337200000
Denton Chanece I/Certified Nurse Aid					
<i>Comp. Rate: \$11.50 per hour</i>		17,497	17,497	17,497	3337200000
Dill Amanda L/Registered Nurse					
<i>Comp. Rate: \$21.66 per hour</i>		4,514	4,514	4,514	3337200000
Dilmore Jack R III/Advanced Treatment Trainee					
<i>Comp. Rate: \$11.36 per hour</i>		1,914	1,914	1,914	3337200000
Dowell Danielle/Certified Nurse Aid					
<i>Comp. Rate: \$11.50 per hour</i>		6,000	6,000	6,000	3337200000
Downing Jacob storm/Baylor					
<i>Comp. Rate: \$10.00 per hour</i>					3337200000
Driggers Imelda Mendo/Certified Nurse Aid					
<i>Comp. Rate: \$11.50 per hour</i>		7,960	7,960	7,960	3337200000
Easley Monica L/Certified Nurse Aid					
<i>Comp. Rate: \$11.50 per hour</i>		18,095	18,095	18,095	3337200000
Eaton Bobby Dion/Advanced Treatment Trainee					
<i>Comp. Rate: \$11.36 per hour</i>		8,602	8,602	8,602	3337200000

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Edwards Charmin/Advanced Treatment Trainee <i>Comp. Rate: \$11.36 per hour</i>		818	818	818	3337200000
Entrekin Betty T/Registered Nurse <i>Comp. Rate: \$30.00 per hour</i>		2,483	2,483	2,483	3337200000
Evans Carol Lynne/Grounds Maintenance <i>Comp. Rate: \$7.25 per hour</i>		439	439	439	3337200000
Extine Jacob Logan/Advanced Treatment Trainee <i>Comp. Rate: \$11.36 per hour</i>		10,485	10,485	10,485	3337200000
Ezell Felessia M/Baylor <i>Comp. Rate: \$10.00 per hour</i>		2,400	2,400	2,400	3337200000
Farrar Donald Jason/Physician <i>Comp. Rate: \$120.00 per hour</i>		26,094	26,094	26,094	3337200000
Felipe Anthony P/Advanced Treatment Trainee <i>Comp. Rate: \$11.36 per hour</i>		713	713	713	3337200000
Ford Ashley M/Certified Nurse Aid <i>Comp. Rate: \$15.00 per hour</i>		3,708	3,708	3,708	3337200000
Gillespie Kimberly La/Housekeeping <i>Comp. Rate:</i>					3337200000
Grace Deranesia/Certified Nurse Aid <i>Comp. Rate: \$15.00 per hour</i>		15,103	15,103	15,103	3337200000
Grace Trenetta/Certified Nurse Aid <i>Comp. Rate: \$15.00 per hour</i>		10,018	10,018	10,018	3337200000
Grant Delilah June/Registered Nurse <i>Comp. Rate: \$24.24 per hour</i>		1,285	1,285	1,285	3337200000
Grayson Nacara/Registered Nurse <i>Comp. Rate: \$30 per hour</i>		9,611	9,611	9,611	3337200000
Green Terri Renee/Certified Nurse Aid <i>Comp. Rate: \$15.00 per hour</i>		9,362	9,362	9,362	3337200000
Hale Wendy Beatrice/Registered Nurse <i>Comp. Rate: \$25.37 per hour</i>		9,628	9,628	9,628	3337200000
Haralson Labarbara A/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		24,436	24,436	24,436	3337200000
Hardin Dannel T/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		15,853	15,853	15,853	3337200000
Harvell Terry Floyd/PRN Nurse <i>Comp. Rate: \$25.00 per hour</i>	Y	10,000	10,000	10,000	3337200000
Hawkins Terri Lynn/Certified Nurse Aid <i>Comp. Rate: \$15.00 per hour</i>		9,874	9,874	9,874	3337200000
Hicks Larry/Baylor <i>Comp. Rate: \$9.26 per hour</i>		338	338	338	3337200000
Holliday Brianna Tera/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		3,363	3,363	3,363	3337200000
Hollier Nikki R/Registered Nurse <i>Comp. Rate: \$21.66 per hour</i>		2,136	2,136	2,136	3337200000
Holton Eleanor M/Certified Nurse Aid <i>Comp. Rate: \$15.00 per hour</i>		11,162	11,162	11,162	3337200000

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Howard Sendreca L/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		8,634	8,634	8,634	3337200000
Howell Tiffany Antone/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>					3337200000
Hughes Gloria Tongoy/Certified Nurse Aid <i>Comp. Rate: \$15.00 per hour</i>		4,846	4,846	4,846	3337200000
Ivy Ashala T/Registered Nurse <i>Comp. Rate: \$30.00 per hour</i>		1,973	1,973	1,973	3337200000
Ivy Monica Sherell/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		969	969	969	3337200000
Jackson Melina Mullins/Physician <i>Comp. Rate: \$125.00 per hour</i>		28,888	28,888	28,888	3337200000
James Darryl J/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		28,493	28,493	28,493	3337200000
Johnson Bridgett Adel/Certified Nurse Aid <i>Comp. Rate: \$15.00 per hour</i>		19,747	19,747	19,747	3337200000
Jones Laporche/Certified Nurse Aid <i>Comp. Rate: \$15.00 per hour</i>		10,552	20,552	20,552	3337200000
Jones Latoya Danyeal/Certified Nurse Aid <i>Comp. Rate: \$15.00 per hour</i>		10,637	10,637	10,637	3337200000
Jones Osha Joy/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		15,675	15,675	15,675	3337200000
Junkin Catherine Mari/Advanced Treatment Trainee <i>Comp. Rate: \$11.35 per hour</i>		1,181	1,181	1,181	3337200000
Kennedy Charita/Certified Nurse Aid <i>Comp. Rate: \$15.00 per hour</i>		16,793	16,793	16,793	3337200000
Keys Zoiya B/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		5,245	5,245	5,245	3337200000
King Sharvenes/Certified Nurse Aid <i>Comp. Rate: \$15.00 per hour</i>		1,913	1,913	1,913	3337200000
Lanier Latoya/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		16,287	16,287	16,287	3337200000
Lebert Michael Seth/Advanced Treatment Trainee <i>Comp. Rate: \$11.36 per hour</i>		6,376	6,376	6,376	3337200000
Little James III/Registered Nurse <i>Comp. Rate: \$30 per hour</i>		5,004	5,004	5,004	3337200000
Lott, Samuel Caleb/Registered Nurse <i>Comp. Rate: \$21.66 per hour</i>		3,375	8,375	8,375	3337200000
Macisaac Baylee/Advanced Treatment Trainee <i>Comp. Rate: \$11.36 per hour</i>		1,908	1,908	1,908	3337200000
Madison Evangela J/Certified Nurse Aid <i>Comp. Rate: \$15.00 per hour</i>		9,380	9,380	9,380	3337200000
Marbury Brittany/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		3,270	3,270	3,270	3337200000
Marico Victoria/Registered Nurse <i>Comp. Rate: \$21.66 per hour</i>		8,256	8,256	8,256	3337200000

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Marlow Alisha/Physician					
Comp. Rate: \$125 per hour		53,271	53,271	53,271	3337200000
McCardle Heather/Advanced Treatment Trainee					
Comp. Rate: \$11.36 per hour		701	701	701	3337200000
McClendon Gaynell B/Housekeeping					
Comp. Rate: \$11.50 per hour					3337200000
McDonald K Shala/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour					3337200000
McDonald K Shala/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		5,309	5,309	5,309	3337200000
McManus Vernon Alex/Certified Nurse Aid					
Comp. Rate: \$15.00 per hour		1,350	1,350	1,350	3337200000
McVey Nathan A/Peer Bridge					
Comp. Rate: \$10.00 per hour		16,000	16,000	16,000	3337200000
Mitchell Lynn Ann/Peer Bridge					
Comp. Rate: \$10.00 per hour		16,000	16,000	16,000	3337200000
Mitchell Tara/Advanced Treatment Trainee					
Comp. Rate: \$10.00 per hour		1,542	1,542	1,542	3337200000
Mithell Arthur C/Advanced Treatment Trainee					
Comp. Rate: \$11.35 per hour		2,703	2,703	2,703	3337200000
Moore Jontra L/Certified Nurse Aid					
Comp. Rate: \$15.00 per hour		17,251	17,251	17,251	3337200000
Moore Marilyn Denise/Registered Nurse					
Comp. Rate: \$30 per hour		353	353	353	3337200000
Morgan Keri/Registered Nurse					
Comp. Rate: \$25.37 per hour		2,673	2,673	2,673	3337200000
Morgan Matthew/Maintenance					
Comp. Rate: \$10.00 per hour		1,192	1,192	1,192	3337200000
Morris Ashanti Lashay/Housekeeping					
Comp. Rate: \$		10,000	10,000	10,000	3337200000
Moss Erika Denise/LPN					
Comp. Rate: \$20.00 per hour		19,127	19,127	19,127	3337200000
Mullen Kelly Marie/Maintenance					
Comp. Rate: \$11.36 per hour		2,346	2,346	2,346	3337200000
Murhpy Adrian/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		2,929	22,929	22,929	3337200000
Nagel Kim/Physician					
Comp. Rate: \$200.00 per hour		495,959	495,959	495,959	3337200000
Neyman Mary Elizabeth/Registered Nurse					
Comp. Rate: \$27.56 per hour	Y	26,814	26,814	26,814	3337200000
Nieves Joshua Milanes/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		10,514	10,514	10,514	3337200000
Padgett Jacob/Advanced Treatment Trainee					
Comp. Rate: \$11.36 per hour		2,737	2,737	2,737	3337200000
Patton Curtis E/Maintenance					
Comp. Rate: \$7.25 per hour		3,430	3,430	3,430	3337200000

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Penrose Marcia Lashar/Housekeeping Comp. Rate: \$		12,000	12,000	12,000	3337200000
Perry Tykeisha M/Certified Nurse Aid Comp. Rate: \$11.50 per hour		5,604	5,604	5,604	3337200000
Phillips Lela Mae/Certified Nurse Aid Comp. Rate: \$11.50 per hour		33,550	33,550	33,550	3337200000
Powell Jerry W/Maintenance Comp. Rate: \$11.36 per hour		369	369	369	3337200000
Pugh Kadeshia D/Certified Nurse Aid Comp. Rate: \$15.00 per hour		11,167	11,167	11,167	3337200000
Pullens Robert L/Registered Nurse Comp. Rate: \$25.37 per hour		393	393	393	3337200000
Reed Delexia Delaland/Certified Nurse Aid Comp. Rate: \$11.50 per hour		48,234	48,234	48,234	3337200000
Ricks Alvin Terry/Nurse Practioner Comp. Rate: \$45 per hour	Y	48,234	48,234	48,234	3337200000
Robbins Ashley Kaye/Registered Nurse Comp. Rate: \$25.37 per hour		5,173	5,173	5,173	3337200000
Robbins Patricia Ann/Nurse Comp. Rate: \$25.00 per hour		13,000	13,000	13,000	3337200000
Roberts Matthew Bryan/Physician Comp. Rate: \$120.00 per hour		8,700	8,700	8,700	3337200000
Rolland Angelica/Relief Phamacist Comp. Rate: \$75.00 per hour		12,600	12,600	12,600	3337200000
Ruffin Jiquerine Like/Certified Nurse Aid Comp. Rate: \$11.50 per hour		3,290	3,290	3,290	3337200000
Sanders Javon L/Certified Nurse Aid Comp. Rate: \$11.50 per hour		19,127	19,127	19,127	3337200000
Scott Angela D/Certified Nurse Aid Comp. Rate: \$11.50 per hour		19,126	19,126	19,126	3337200000
Scott Vicki M/Registered Nurse Comp. Rate: \$25.37 per hour		2,292	22,292	22,292	3337200000
Selman Debbie K/Registered Nurse Comp. Rate: \$25.37 per hour		14,954	14,954	14,954	3337200000
Sims Howard Tyrone/Social Worker Comp. Rate: \$20.00 per hour	Y	20,721	20,721	20,721	3337200000
Smith Linda Joyce/Certified Nurse Aid Comp. Rate: \$15.00 per hour		20,582	20,582	20,582	3337200000
Sprikle Jon Mark/Baylor Comp. Rate: \$10.00 per hour					3337200000
Stewart Janet/Consultant HER Comp. Rate: \$50 per hour	Y	51,653	51,653	51,653	3337200000
Stringer Martha Ann/Relief Phamacist Comp. Rate: \$75.00 per hour		2,550	2,550	2,550	3337200000
Sweeney John Franklin/Chaplain Comp. Rate: \$20.00 per hour	Y	8,211	8,211	8,211	3337200000

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Thomas Andrew Mason/Musician <i>Comp. Rate: \$20 per hour</i>		2,000	2,000	2,000	3337200000
Thomas Katherine/Peer Support Specialist <i>Comp. Rate: \$9.00 per hour</i>		764	8,764	8,764	3337200000
Thompson Debra Rochell/Certified Nurse Aid <i>Comp. Rate: \$15.00 per hour</i>		25,621	25,621	25,621	3337200000
Thrash Tina Louise/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		24,856	24,856	24,856	3337200000
Tine Tiffany Marie/Peer Bridge <i>Comp. Rate: \$10.50 per hour</i>					3337200000
Toole Laveisha Shanae/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		9,100	9,100	9,100	3337200000
Traylor Lashunda Patricia/Housekeeping <i>Comp. Rate: \$</i>					3337200000
Truitt Mia Lashawn/Certified Nurse Aid <i>Comp. Rate: \$15.00 per hour</i>		10,635	10,635	10,635	3337200000
Tumey Denise B/Registered Nurse <i>Comp. Rate: \$25.37 per hour</i>		4,028	4,028	4,028	3337200000
Tutor Justin Riley/Baylor <i>Comp. Rate: \$10.00 per hour</i>		960	960	960	3337200000
Virgil Justin Lavern/Advanced Treatment Trainee <i>Comp. Rate: \$12.55 per hour</i>		248	248	248	3337200000
Wallace Kayla R/Certified Nurse Aid <i>Comp. Rate: \$15.00 per hour</i>		4,257	4,257	4,257	3337200000
Ware Landon/Advanced Treatment Trainee <i>Comp. Rate: \$11.36 per hour</i>		15,666	15,666	15,666	3337200000
White Heather Charee/Registered Nurse <i>Comp. Rate: \$25.37 per hour</i>		2,315	2,315	2,315	3337200000
Whitehead Gina/Registered Nurse <i>Comp. Rate: \$25.37 per hour</i>		1,389	1,389	1,389	3337200000
Whitfield Eppie Lee/Housekeeper <i>Comp. Rate: \$10.00 per hour</i>		10,038	10,038	10,038	3337200000
Williams Nae'Toria L/Certified Nurse Aid <i>Comp. Rate: \$11.50 per hour</i>		2,820	2,820	2,820	3337200000
Williams Matilde/Registered Nurse <i>Comp. Rate: \$21.66 per hour</i>		173	21,173	21,173	3337200000
Williams Shareona/Advanced Treatment Trainee <i>Comp. Rate: \$11.36 per hour</i>		1,923	1,923	1,923	3337200000
Williamson Heather/Registered Nurse <i>Comp. Rate: \$30. per hour</i>		849	849	849	3337200000
Windham Katina R/Peer Support Specialist <i>Comp. Rate: \$9.00 per hour</i>		638	638	638	3337200000
Windham Galonda/Certified Nurse Aid <i>Comp. Rate: \$15.00 per hour</i>		9,082	9,082	9,082	3337200000
Windham Michael/Advanced Treatment Trainee <i>Comp. Rate: \$11.36 per hour</i>		5,836	5,836	5,836	3337200000

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Woods Kimberly/Registered Nurse					
Comp. Rate: \$25.37 per hour		3,264	3,264	3,264	3337200000
<b>Total 61610000 Contract Worker Payroll EFT</b>		<b>2,013,196</b>	<b>2,117,196</b>	<b>2,117,196</b>	
61625000 Contract Worker Payroll Matching Amounts EFT					
61625000 Contract Worker Payroll Matching Amounts/					
Comp. Rate:					
FICA/Employer Match/FICA/Employer Match					
Comp. Rate: 6.20%		124,818	124,818	124,818	3337200000
Medicare Match/Employer Match/Medicare Match/Employer Match					
Comp. Rate: 1.45%		29,191	29,191	29,191	2273720000
<b>Total 61625000 Contract Worker Payroll Matching Amounts EFT</b>		<b>154,009</b>	<b>154,009</b>	<b>154,009</b>	
61652000 Construction Contractor Services					
61652000 Construction Contractor Services/					
Comp. Rate:					
Advanced Mold Professional/Mold Removal					
Comp. Rate:		6,650	6,650	6,650	
Between the Line Striping Company/Parking Space Striping					
Comp. Rate: Varies		3,275	3,000	3,000	3337400000
Clean Earth/Medical Waste Removal					
Comp. Rate: \$375.00 per month		6,128	6,128	6,128	3337200000
Cleos Asphalt Paving, Inc/Parking Lot Sealing and Striping					
Comp. Rate: Varies		7,819	7,500	7,500	3337400000
D & E Construction Co Inc/Asphalt Patch					
Comp. Rate:		3,195	3,195	3,195	
Dunn Rite Striping/Parking Lot Sealing, Costing, Cleaning and					
Comp. Rate: Varies		12,650	12,500	12,500	3337400000
XXX New/					
Comp. Rate:			47,831	47,831	
<b>Total 61652000 Construction Contractor Services</b>		<b>39,717</b>	<b>86,804</b>	<b>86,804</b>	
61666000 Accounting and Financial Services					
61660000 Accounting and Financial Services/					
Comp. Rate:					
Horne LLP/Accounting Services					
Comp. Rate: \$18384.00 per year		35,266	38,332	38,332	3337200000
<b>Total 61666000 Accounting and Financial Services</b>		<b>35,266</b>	<b>38,332</b>	<b>38,332</b>	
61670000 Legal and Related Services					
Mark Scarborough/Attorney-Guardian					
Comp. Rate:	N	15,000	20,000	20,000	3337200000
Stegall Notary/Notary Commissions					
Comp. Rate: \$117/commission		235			3338500000
<b>Total 61670000 Legal and Related Services</b>		<b>15,235</b>	<b>20,000</b>	<b>20,000</b>	

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61690000 Fees and Services Professional Fees Charged					
61690000 Fees and Services/					
Comp. Rate:					
Advanced Business Systems LLC/					
Comp. Rate:		22,378	22,378	22,378	3337200000
AirGad USA LLC/					
Comp. Rate:		229	229	229	3337200000
Amanda Parker/					
Comp. Rate:		7,942	7,942	7,942	3337200000
ATIS Elevator Inspector/Elevator Inspector					
Comp. Rate: \$280.00 per year		325	325	325	3337200000
Better Cuts, LLC/					
Comp. Rate:		73	73	73	3337200000
Board of Cosmetology/Licensure Certification					
Comp. Rate: \$110.00 per year		60	60	60	3337200000
Board of Pharmacy/					
Comp. Rate:		200	200	200	3337200000
Boiler Safety Fund MS State Dept of Health/					
Comp. Rate:		750	750	750	3337200000
Brown Rhonda K/					
Comp. Rate:		980	980	980	3337200000
Business Communications Inc/Technical Support					
Comp. Rate: \$1160.00 per year		2,970	2,970	2,970	3337200000
Care Lodge Domestic Violence Shelter/					
Comp. Rate:		2,541	2,541	2,541	3337200000
Cement Amanda/					
Comp. Rate:		6,900	6,900	6,900	3337200000
Change Healthcare Solutions, LLC/					
Comp. Rate:		14,904	14,904	14,904	3337200000
Chem Aqua Inc/					
Comp. Rate:		6,830	6,830	6,830	3337200000
Chillco Inc/					
Comp. Rate:		1,734	1,734	1,734	3337200000
Clean Fuel Solutions/					
Comp. Rate:		583	583	583	3337200000
CLIA/Licensure Certification					
Comp. Rate: \$150.00 per nursing home		150	150	150	3337200000
COB Lawn Services/					
Comp. Rate:		3,050	3,050	3,050	3337200000
Comcast Cablevision - Atlanta/Patient Cable Services					
Comp. Rate: \$1855.00 per month		3,901	3,901	3,901	3337200000
Conditioned Air Inc/					
Comp. Rate:		425	425	425	3337200000
Connell David A/					
Comp. Rate:		6,549	6,549	6,549	3337200000
Delta Sanitation LLC Souther Waste- A Waste Pro MS/Waste					

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Comp. Rate: \$25.00 per pick up		3,040	3,040	3,040	3337200000
Dept of Health/X-Ray Registration					
Comp. Rate: \$120.00 per year		225	225	225	3337200000
Directsource Media Inc/					
Comp. Rate:		495	495	495	3337200000
Dish DBS Corp Dish Network LLC/Patient Satellite TV Services					
Comp. Rate: \$927.00 per year		5,070	5,070	5,070	2237200000
Dish DBS Corp Dish Network LLC/Patient Satellite TV Services					
Comp. Rate: \$117.00 per month		4,141	4,141	4,141	2237200000
E Daniels LLC/Gas Leakage & Cathodic Survey					
Comp. Rate: \$1800.00 per survery		12,316	12,316	12,316	3337200000
East Main Tire Store William K Lewis/					
Comp. Rate: \$117 per visit		117	117	117	3337200000
Elliot Data Systems Inc/					
Comp. Rate:		69	69	69	3337200000
Elwood Staffing Services Inc/					
Comp. Rate:		6,721	6,721	6,721	3337200000
Eric Pittman/					
Comp. Rate:		90	90	90	3337200000
Fire Door Solutions Inc/					
Comp. Rate:		2,250	2,250	2,250	3337200000
Fire Guard/					
Comp. Rate:		2,619	2,619	2,619	3337200000
Fisher Enterprise LTD 7306 SW 34th Suite 1/					
Comp. Rate:		1,575	1,575	1,575	3337200000
Fulgrams Inc/					
Comp. Rate:		2,392	2,392	2,392	3337200000
Gerimed LTC/Fee for LT Care Network					
Comp. Rate: \$100.00 per month		1,200	1,200	1,200	3337200000
Haley Strickland/					
Comp. Rate:		6,895	6,895	6,895	3372000000
Harden Enterprises Inc DBA Sprint Print or Snap/					
Comp. Rate:		4,892	4,892	4,892	3337200000
Herrod OtherL Lamar AAA Fire Control/					
Comp. Rate:		283	283	283	3337200000
Hester Sandra Dell Deaflink Interpreting Services/					
Comp. Rate:		440	440	440	3337200000
Hi Tek Fire Sprinklers Inc/					
Comp. Rate:		1,800	1,800	1,800	3337200000
Jessica Robinson/					
Comp. Rate:		340	340	340	3337200000
Joint Commission on Accreditation of Healthcare Org/Consultant					
Comp. Rate: \$3850.00 per consutation		27,457	27,457	27,457	3337200000
Joseph R Nance JR Bio-Safety Services/					
Comp. Rate:		1,000	1,000	1,000	3337200000
Journal Publishing Co Inc Northeast Mississippi Daily Journal/					

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Comp. Rate:		414	414	414	3337200000
Journeyworks Publishing/					
Comp. Rate:		48	48	48	3337200000
Kaye Cannon OT RYT LLC/					
Comp. Rate:		1,200	1,200	1,200	3337200000
Landauer Inc/Dosimetry Service (rad monitoring)					
Comp. Rate: \$748.00 per service		650	650	650	3337200000
Language Line Services/					
Comp. Rate:		1,778	1,778	1,778	3337200000
Legacy Funeral Holdings of MS James F Webb Funeral Home/					
Comp. Rate:		13,583	13,583	13,583	3337200000
Leon P Shaw/					
Comp. Rate:		3,000	3,000	3,000	3337200000
Lowe's/					
Comp. Rate:		783	783	783	3337200000
Magnolia Clipping Service Dred P Porter Sr/Newspaper Clipping					
Comp. Rate: \$81.50 per clipping		2,420	2,420	2,420	3337200000
Magnolia Typing & Trascript Kimberly C Simmons/					
Comp. Rate:		14,671	14,671	14,671	3372000000
Mars Johnny A Budget Printing CO/Pob 2043/Printing Services					
Comp. Rate: \$50.00 per printed item		50	50	50	3337200000
Medical Equip Consultant Assoc/					
Comp. Rate:		1,018	1,018	1,018	3337200000
Mills Dianna Gale Y/Polygraph Services					
Comp. Rate: \$300.00 per exam		2,400	2,400	2,400	3337200000
Mississippi 811 Inc/					
Comp. Rate:		9	9	9	3337200000
Mississippi Business Journal/					
Comp. Rate:		1,150	1,150	1,150	3337200000
Modern Outfitters LLC/Ranger Fees					
Comp. Rate: \$150 per visit		26	26	26	3337200000
MS Janitor Inc./					
Comp. Rate:		190	190	190	3337200000
MS State Dept of Health Div of HLTH Facilities Licensu/Hospital					
Comp. Rate: \$4020.00 per year		1,150	1,150	1,150	3337200000
NASMHPD Research Institute Inc 3141 Fairview Park Dr/					
Comp. Rate:		8,064	8,064	8,064	3337200000
National Datacare Corporation P O Box 222330/					
Comp. Rate:		4,332	4,332	4,332	3337200000
Natl Scrubwear Inc DBA Mprints/Screen Printing Service					
Comp. Rate: \$130.00 per set up		65	65	65	3337200000
NCADD of Central MS 875 Northpark Dr/					
Comp. Rate:		1,122	1,122	1,122	3337200000
NCS Inc - Pearson/					
Comp. Rate:		271	271	271	3337200000
Nelson Printing Inc/					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate:		25	25	25	3337200000
Newell Paper Co Inc-Meridian/					
Comp. Rate:		280	280	280	3337200000
Nexair LLC 1157 Cliff Gookin Blvd/					
Comp. Rate:		4,282	4,282	4,282	3337200000
North MS Med CTR-Tupelo Path Dept/					
Comp. Rate:		1,510	1,510	1,510	3337200000
Office Depot - Cincinnati/					
Comp. Rate:		32	32	32	3337200000
Onepath Systems, LLC/					
Comp. Rate:		562	562	562	3337200000
Optum ATTN: Recovery Services/					
Comp. Rate:		302	302	302	3337200000
Pearson Vue C/O Crendentia Services LLC/					
Comp. Rate:		12,268	12,268	12,268	3337200000
Phoenix Security/Alarm System Inspection and repair					
Comp. Rate: \$455.00 per visit		26,205	26,205	26,205	3337200000
Prime Logic/					
Comp. Rate:		420	420	420	3337200000
Promissor/Nurse Aid Certification					
Comp. Rate: \$26.00 per certification		910	910	910	3337200000
Psychological Assessment Resources Inc/					
Comp. Rate:		163	163	163	3337200000
Rayco Inc David Ray & Jimmy Cooper/					
Comp. Rate:		3,559	3,559	3,559	3337200000
Rebecca Aycock/					
Comp. Rate:		6,373	6,373	6,373	3337200000
RJ Young CO/					
Comp. Rate:		1,564	1,564	1,564	3337200000
Royal A Zane/					
Comp. Rate:		200	200	200	3337200000
Safeguard Business Systems Inc/					
Comp. Rate:		1,479	1,479	1,479	3337200000
Scentair Holdings, Inc. Scentair Technologies, LLC/					
Comp. Rate:		4,879	4,879	4,879	3337200000
Shred-It USA LLC/Paper Shredding					
Comp. Rate: \$17.00 per bag		3,794	3,794	3,794	3337200000
Smith's Slaes & Supply Inc/					
Comp. Rate:		4,500	4,500	4,500	3337200000
State Systems Inc P O Box 372/					
Comp. Rate:		1,363	1,363	1,363	3337200000
Sykes Lazarus L 3NB1 Beauty Salon/					
Comp. Rate:		225	225	225	3337200000
Tara James/					
Comp. Rate:		360	360	360	3337200000
The Meridian Star/					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate:		216	216	216	3337200000
Trane Company/					
Comp. Rate:		368	368	368	3337200000
Trri County Pest Control Inc'/					
Comp. Rate:		4,140	4,140	4,140	3337200000
Uniforms & Accessories, Inc./					
Comp. Rate:		80	80	80	3337200000
Valley Services Inc Unit #2150/Food Services					
Comp. Rate: \$5.73 per meal		2,729,149	2,729,149	2,729,149	3337200000
Vital Records Control Dept 5874/					
Comp. Rate:		1,160	1,160	1,160	3337200000
Wade Companies Inc DBA WFS Leasing/					
Comp. Rate:		8,215	8,215	8,215	3337200000
Water Way Distributing Co Inc/					
Comp. Rate:		1	1	1	3337200000
Wells Commerical Flooring LLC/					
Comp. Rate:		2,261	2,261	2,261	3337200000
White Sabrina M/					
Comp. Rate:		168	168	168	3337200000
Williams Shalonda/					
Comp. Rate:		5,690	5,690	5,690	3337200000
Xpio Health LLC/Consultant Services					
Comp. Rate: \$4050.00 per service		2,280	2,280	2,280	3337200000
<b>Total 61690000 Fees and Services Professional Fees Charged</b>		<b>3,056,278</b>	<b>3,056,278</b>	<b>3,056,278</b>	

## 61655000 Architecture and Preplanning

61655000 Architecture and Preplanning Services/					
Comp. Rate:					
Joint Comm On Accreditation of Healthcare Org/Accreditation					
Comp. Rate: \$9580.00 per service		7,720	7,720	7,720	3337200000
Joint Commission Resources/Consultant Services					
Comp. Rate: \$2247.00 per service			20,000	20,000	3337200000
McCarty Architects Professional Association/Life Safety Drawings					
Comp. Rate: \$250.00 per service		2,896	500	500	3337200000
<b>Total 61655000 Architecture and Preplanning</b>		<b>10,616</b>	<b>28,220</b>	<b>28,220</b>	

## 61610000 Contract Worker - Payroll

Aaron Williams/client contract worker					
Comp. Rate: 121.29/yr		121			3337300000
Adam Kelley/client contract worker					
Comp. Rate: 7.25/hr		3,170			3337300000
Alfred Carter III/client contract worker					
Comp. Rate: 28.96/yr		29			3337300000
Alicia Windham/client contract worker					
Comp. Rate: 7/hr		643			3337300000
Alton Shoemake/client contract worker					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: 28.37/yr Amanda Killebrew/client contract worker		28			3337300000
Comp. Rate: 384.35/yr Amber Pulliam/client contract worker		384			3337300000
Comp. Rate: 7.80/yr Angelia Ledbetter/client contract worker		8			3337300000
Comp. Rate: 142.99/yr Ann McLaurin/Target Case Manager		143			3337300000
Comp. Rate: 16/hr Ann Yeatman/speech pathologist	YES	4,480			3337300000
Comp. Rate: 50/hr Annie Chang/client contract worker		1,500			3337300000
Comp. Rate: 14.17/yr Annie Cooley/client contract worker		14			3337300000
Comp. Rate: 7.25/hr Arthur Keyes/client contract worker		1,756			3337300000
Comp. Rate: 7.25/hr Austin Hollingsworth/case worker		8,584			3337300000
Comp. Rate: 16/hr Barbara Dixon/client contract worker		5,141			3337300000
Comp. Rate: 301.64/yr Benny Jernigan/client contract worker		302			3337300000
Comp. Rate: 20.66/yr Billy Hamilton/client contract worker		21			3337300000
Comp. Rate: 7.25/hr Billy Harper/client contract worker		3,910			3337300000
Comp. Rate: 17.82/yr Billy Minshew/client contract worker		18			3337300000
Comp. Rate: 5.07/yr Billy Williams/client contract worker		5			3337300000
Comp. Rate: 7.25/hr Bobbie Hales/client contract worker		7,402			3337300000
Comp. Rate: 1154.24/yr Brad Satterfield/client contract worker		1,554			3337300000
Comp. Rate: 7.25/hr Brittany Smith/respiratory therapist		8,849			3337300000
Comp. Rate: 30/hr Brooke Cooley/pharmacy tech		43,680			3337300000
Comp. Rate: 18/hr Brynden Long/contract worker		19,035			3337300000
Comp. Rate: 12/hr Carlos Hampton/client contract worker		6,711			3337300000
Comp. Rate: 7.25/hr Carlyn Stewart/client contract worker		9,035			3337300000
Comp. Rate: 80.03/yr Carolyn Hartfield/client contract worker		80			3337300000

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: 2.44/yr		2			3337300000
Casey Russell/client contract worker					
Comp. Rate: 171.67/yr		172			3337300000
Charles Barnes/client contract worker					
Comp. Rate: .96/yr		1			3337300000
Christy Carona/contract worker					
Comp. Rate: 11/hr		3,166			3337300000
Clarence Rankin/client contract worker					
Comp. Rate: 4.47/yr		4			3337300000
Cory Bryant/psychomotrist					
Comp. Rate: 25/hr		1,550			3337300000
Dana Ward/client contract worker					
Comp. Rate: 22.13/yr		22			3337300000
Darius Clopton/client contract worker					
Comp. Rate: 20.12/yr		20			3337300000
David Hamrick/client contract worker					
Comp. Rate: 20.03/yr		20			3337300000
David Jennings/client contract worker					
Comp. Rate: 7.25/hr		9,483			3337300000
David Jones/client contract worker					
Comp. Rate: 20.26/yr		20			3337300000
Davina Brown/client contract worker					
Comp. Rate: 913.69/yr		914			3337300000
Demarco Williams/client contract worker					
Comp. Rate: 707.18/yr		707			3337300000
Derrick Holloway/client contract worker					
Comp. Rate: 9.52/yr		10			3337300000
Derrick Hudson/client contract worker					
Comp. Rate: 15.76/yr		16			3337300000
Diana Sullivan/client contract worker					
Comp. Rate: 27.04/yr		27			3337300000
Dolores Pitts/client contract worker					
Comp. Rate: 7.25/hr		316			3337300000
Donald Manning/client contract worker					
Comp. Rate: 13.72/yr		14			3337300000
Donna Chandler/client contract worker					
Comp. Rate: 48.93/yr		3			3337300000
Donna Husband/client contract worker					
Comp. Rate: 7/hr		1,679			3337300000
Doreen Cancel/dietician					
Comp. Rate: 46.50/hr	YES	44,128			3337300000
Dorthy Whalen/client contract worker					
Comp. Rate: 11.63/yr		12			3337300000
Drucilla Singleton/client contract worker					
Comp. Rate: 270.88/yr		271			3337300000
Earnest Baugh/client contract worker					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: 32.63/yr</i>		33			3337300000
Eddie Mosley/client contract worker					
<i>Comp. Rate: 15.28/yr</i>		15			3337300000
Edna Thomas/client contract worker					
<i>Comp. Rate: 34.16/yr</i>		34			3337300000
Ervin Smith/client contract worker					
<i>Comp. Rate: 18.48/yr</i>		18			3337300000
Frank Butler/client contract worker					
<i>Comp. Rate: 111.39/yr</i>		111			3337300000
Frederick Jones/client contract worker					
<i>Comp. Rate: 453.29/yr</i>		453			3337300000
Garrian Craft/client contract worker					
<i>Comp. Rate: .13/yr</i>					3337300000
Gary Hales/client contract worker					
<i>Comp. Rate: 765.86/yr</i>		1,174			3337300000
Gary Ingram/client contract worker					
<i>Comp. Rate: 136.59/yr</i>		137			3337300000
Gene Atwood/client contract worker					
<i>Comp. Rate: 69.68/yr</i>		70			3337300000
George Ladner/client contract worker					
<i>Comp. Rate: 133.16/yr</i>		133			3337300000
Glenda Newell/client contract worker					
<i>Comp. Rate: 7.25/hr</i>		5,037			3337300000
Gordon Collins/client contract worker					
<i>Comp. Rate: 7.25/hr</i>		758			3337300000
Graham Davies/client contract worker					
<i>Comp. Rate: 269.26/yr</i>		269			3337300000
Gregory Bryant/client contract worker					
<i>Comp. Rate: 288.32/yr</i>		288			3337300000
Gregory Foust/client contract worker					
<i>Comp. Rate: 7.25/hr</i>		131			3337300000
Harvey Sherrod/client contract worker					
<i>Comp. Rate: 374.45/yr</i>		374			3337300000
Heather Hart/client contract worker					
<i>Comp. Rate: 49.75/yr</i>		50			3337300000
Heather Murphree/client contract worker					
<i>Comp. Rate: 18.01/yr</i>		18			3337300000
Holly Rushing/client contract worker					
<i>Comp. Rate: 510.45/yr</i>		510			3337300000
Hope Whitfield/client contract worker					
<i>Comp. Rate: 50.33/yr</i>		50			3337300000
J McCrary/client contract worker					
<i>Comp. Rate: 1112.12/yr</i>		1,112			3337300000
Jacqueline Keene/client contract worker					
<i>Comp. Rate: 66.92/yr</i>		67			3337300000
James Buchanan/client contract worker					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: 7.25/hr		4,830			3337300000
James Dove/client contract worker					
Comp. Rate: 7.25/hr		8,981			3337300000
James Gallaspy/client contract worker					
Comp. Rate: 3.13/yr		3			3337300000
James Johnson/client contract worker					
Comp. Rate: 7.25/hr		636			3337300000
James Thompson/client contract worker					
Comp. Rate: 240.68/yr		241			3337300000
Jameshia Jordan/client contract worker					
Comp. Rate: 3.75/yr		4			3337300000
Jason Simard/client contract worker					
Comp. Rate: 179.09/yr		179			3337300000
Jeffery Brown/client contract worker					
Comp. Rate: 35.93/yr		36			3337300000
Jennifer Goshorn/speech pathologist					
Comp. Rate: 50/hr		1,100			3337300000
Jennifer Hinsdale/client contract worker					
Comp. Rate: 91.20/yr		91			3337300000
Jennifer Lee/client contract worker					
Comp. Rate: 767.39/yr		767			3337300000
Jeremy White/client contract worker					
Comp. Rate: 71.69/yr		72			3337300000
Jermaine Watson/client contract worker					
Comp. Rate: 14.16/yr		14			3337300000
Jimmie Powe/client contract worker					
Comp. Rate: 7.25/hr		1,138			3337300000
Joeanna Bustin/client contract worker					
Comp. Rate: 188.32/yr		188			3337300000
John Barksdale/client contract worker					
Comp. Rate: 7.25/hr		118			3337300000
John Halechko/client contract worker					
Comp. Rate: 323.03/yr		323			3337300000
John Johnson/client contract worker					
Comp. Rate: 239.53/yr		240			3337300000
John Toche/client contract worker					
Comp. Rate: 756.04/yr		756			3337300000
Johnnie Crenshaw/client contract worker					
Comp. Rate: 101.41/yr		101			3337300000
Johnny Granderson/client contract worker					
Comp. Rate: 2493.60/yr		2,494			3337300000
Johnny Jones/client contract worker					
Comp. Rate: 7.25/hr		5,423			3337300000
Johnny McGill/client contract worker					
Comp. Rate: 2414.88/yr		2,415			3337300000
Jordan Neal/client contract worker					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: 7.25/hr		1,330			3337300000
Joyce Paige/client contract worker					
Comp. Rate: 18.19/yr		18			3337300000
Judith Spencer/client contract worker					
Comp. Rate: 67.69/yr		68			3337300000
Julian Askew/client contract worker					
Comp. Rate: 30.23/yr		30			3337300000
Kathy Peru/client contract worker					
Comp. Rate: 643.02/yr		643			3337300000
Kayla Collins/client contract worker					
Comp. Rate: 419.96/yr		420			3337300000
Kenneth Smith/client contract worker					
Comp. Rate: 55.74/yr		56			3337300000
Keri Byrd/client contract worker					
Comp. Rate: 3.36/yr		30			3337300000
Kevin Braddock/client contract worker					
Comp. Rate: 261.45/yr		261			3337300000
Kim Stewart/contract worker					
Comp. Rate: 13/hr		4,114			3337300000
Kim Tatum/physical therapist					
Comp. Rate: 65/hr		72,053			3337300000
Kimberly Shelton/client contract worker					
Comp. Rate: 3.25/yr		3			3337300000
Kimberly Snell/client contract worker					
Comp. Rate: 2669.04/yr		1,861			3337300000
Kristopher Brownlee/client contract worker					
Comp. Rate: 9.40/yr		9			3337300000
Kristy McRaney/psychologist					
Comp. Rate: 40/hr		15,220			3337300000
Lamont Jones/client contract worker					
Comp. Rate: 7.25/hr		3,654			3337300000
Latosha Mitchell/contract worker					
Comp. Rate: 25/hr		100			3337300000
Lauren Fulton/client contract worker					
Comp. Rate: 11.06/yr		11			3337300000
Leonard Millsap/contract worker					
Comp. Rate: 13/hr		1,938			3337300000
Linda Dixon/client contract worker					
Comp. Rate: 64.35/yr		64			3337300000
Linda Graham/client contract worker					
Comp. Rate: 28.92/yr		29			3337300000
Linda Mason/client contract worker					
Comp. Rate: 7.25/hr		1,700			3337300000
Linda Ridgeway/client contract worker					
Comp. Rate: 7.25/hr		1,631			3337300000
Louie Hopson/client contract worker					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency

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<i>Comp. Rate: 221.33/yr</i>		221			3337300000
Louise Bonds/client contract worker					
<i>Comp. Rate: 60.07/yr</i>		60			3337300000
Lucious Williams/client contract worker					
<i>Comp. Rate: 413.80/yr</i>		414			3337300000
Margaret Dowdy/client contract worker					
<i>Comp. Rate: 25.28/yr</i>		25			3337300000
Marion Bedwell/client contract worker					
<i>Comp. Rate: 132.02/yr</i>		132			3337300000
Marlon Hartzog/client contract worker					
<i>Comp. Rate: 136.41/yr</i>		136			3337300000
Martha Keys/client contract worker					
<i>Comp. Rate: 7.25/hr</i>		771			3337300000
Mary Cole/client contract worker					
<i>Comp. Rate: 401.25/yr</i>		401			3337300000
Mary Smith/client contract worker					
<i>Comp. Rate: 5.17/yr</i>		5			3337300000
Matthew Eldridge/client contract worker					
<i>Comp. Rate: 112.66/yr</i>		113			3337300000
Mattie Burrow/client contract worker					
<i>Comp. Rate: 192.73/yr</i>		193			3337300000
Melvin Scott/client contract worker					
<i>Comp. Rate: 76.44/yr</i>		76			3337300000
Merlon Williamson/client contract worker					
<i>Comp. Rate: 35.89/yr</i>		36			3337300000
Michael Arrington/client contract worker					
<i>Comp. Rate: 405.28/yr</i>		405			3337300000
Michael Johnson/client contract worker					
<i>Comp. Rate: 216.55/yr</i>		217			3337300000
Michael Washington/contract worker					
<i>Comp. Rate: 13/hr</i>		6,733			3337300000
Mikell Hathorn/client contract worker					
<i>Comp. Rate: 151.07/yr</i>		151			3337300000
Monica Keller/client contract worker					
<i>Comp. Rate: 213.91/yr</i>		214			3337300000
Nathaniel Osterman/client contract worker					
<i>Comp. Rate: 1.35/yr</i>		1			3337300000
Onassis McCarter/client contract worker					
<i>Comp. Rate: 395.41/yr</i>		395			3337300000
Pamela Hill/client contract worker					
<i>Comp. Rate: 20.95/yr</i>		21			3337300000
Patrica Wigley/client contract worker					
<i>Comp. Rate: 70.74/yr</i>		71			3337300000
Patrick Lewis/client contract worker					
<i>Comp. Rate: 7.25/hr</i>		4,727			3337300000
Patronia Thompson/client contract worker					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency

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Comp. Rate: 55.61/yr		56			3337300000
Paula Reid/client contract worker					
Comp. Rate: 107.57/yr		108			3337300000
Phillip Goodwin/client contract worker					
Comp. Rate: 1569.32/yr		1,569			3337300000
Ralph Alford/client contract worker					
Comp. Rate: 225.17/yr		225			3337300000
Raymond Bishop/client contract worker					
Comp. Rate: 7.25/hr		6,717			3337300000
Reginald Harris/client contract worker					
Comp. Rate: 705.04/yr		705			3337300000
Reginald Mahaffey/client contract worker					
Comp. Rate: 14.06/yr		14			3337300000
Richard Munsey/client contract worker					
Comp. Rate: 11.67/yr		12			3337300000
Richard Shields/client contract worker					
Comp. Rate: 43.23/yr		43			3337300000
Ricky McAdory/client contract worker					
Comp. Rate: 17.09/yr		17			3337300000
Robert Brown/client contract worker					
Comp. Rate: 5.76/yr		6			3337300000
Robert Mathis/client contract worker					
Comp. Rate: 7.25/hr		8,985			3337300000
Robert Smith/client contract worker					
Comp. Rate: 7.25/hr		5,615			3337300000
Robert Swartz/client contract worker					
Comp. Rate: 9.17/yr		9			3337300000
Rodericquez Walls/client contract worker					
Comp. Rate: 15.87/yr		16			3337300000
Ronnie Myrick/client contract worker					
Comp. Rate: 172.13/yr		172			3337300000
Rose Ward/client contract worker					
Comp. Rate: 12.17/yr		12			3337300000
Ruby Cooley/client contract worker					
Comp. Rate: 7.25/hr		1,803			3337300000
Rusty McDonald/physical therapist					
Comp. Rate: 65/hr		55,283			3337300000
Ryan Stockstill/client contract worker					
Comp. Rate: 24.34/yr		24			3337300000
Sarah Wilson/client contract worker					
Comp. Rate: 24.84/yr		25			3337300000
Shacotee Moore/client contract worker					
Comp. Rate: 77.39/yr		77			3337300000
Shad McLain/client contract worker					
Comp. Rate: 7.25/hr		2,498			3337300000
Shameika McMillan/client contract worker					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: 215.30/yr		215			3337300000
Shaquella Jones/client contract worker					
Comp. Rate: 225.33/yr		225			3337300000
Shelly Windham/psychometry eval					
Comp. Rate: 25/hr	YES	8,256			3337300000
Shumetris Thompson/client contract worker					
Comp. Rate: 216.78/yr		217			3337300000
Starnetta Everett/client contract worker					
Comp. Rate: 7.25/hr		2,365			3337300000
Stephanie Whigham/client contract worker					
Comp. Rate: 7.25/hr		1,216			3337300000
Steven Gatlin/client contract worker					
Comp. Rate: 323.79/yr		324			3337300000
Stevie McLaughlin/client contract worker					
Comp. Rate: 39.43/yr		39			3337300000
Tameka Wilson/client contract worker					
Comp. Rate: 39.59/yr		40			3337300000
Tamelia Keye/client contract worker					
Comp. Rate: 704.35/yr		704			3337300000
Tammy Booth/client contract worker					
Comp. Rate: 20.41/yr		20			3337300000
Tanna Stringer/client contract worker					
Comp. Rate: 14.52/yr		15			3337300000
Tara Pointer/client contract worker					
Comp. Rate: 1390.26/yr		1,390			3337300000
Tarteeish Price/client contract worker					
Comp. Rate: 3.83/yr		4			3337300000
Tasha Gilmore/client contract worker					
Comp. Rate: 87.05/yr		87			3337300000
Taweeke McCormick/client contract worker					
Comp. Rate: 928.65/yr		929			3337300000
Temica McGee/client contract worker					
Comp. Rate: 10.92/yr		11			3337300000
Teresa Smith/client contract worker					
Comp. Rate: 491.41/yr		491			3337300000
Teri Ellzy/client contract worker					
Comp. Rate: 12.52/yr		13			3337300000
Terry Cooley/client contract worker					
Comp. Rate: 410.15/yr		410			3337300000
Thomas Nance Jr./client contract worker					
Comp. Rate: 276.47/yr		276			3337300000
Tiffani Thomas/client contract worker					
Comp. Rate: 69.60/yr		70			3337300000
Tiffany Young/client contract worker					
Comp. Rate: 153.91/yr		154			3337300000
Tiny Page/client contract worker					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: 545.83/yr		546			3337300000
Tnika Johnson/client contract worker					
Comp. Rate: 1092.74/yr		1,093			3337300000
Tobias Newell/client contract worker					
Comp. Rate: 171.36/yr		171			3337300000
Veleria Gandy/client contract worker					
Comp. Rate: 1116.79/yr		1,117			3337300000
Vickie McMahan/client contract worker					
Comp. Rate: 7.25/hr		848			3337300000
Vicky Hardy/client contract worker					
Comp. Rate: 98.51/yr		99			3337300000
Will Bomboy/client contract worker					
Comp. Rate: 6.92/yr		7			3337300000
William Cockrell/client contract worker					
Comp. Rate: 7.25/hr		5,119			3337300000
William Howard/client contract worker					
Comp. Rate: 7.25/hr		1,611			3337300000
William Huffmaster/client contract worker					
Comp. Rate: 18.91/yr		19			3337300000
William Patterson/client contract worker					
Comp. Rate: 7.25/hr		4,798			3337300000
William Smith/client contract worker					
Comp. Rate: 545.89/yr		546			3337300000
William West/client contract worker					
Comp. Rate: 229.25/yr		229			3337300000
Willie Green/client contract worker					
Comp. Rate: 7.25/hr		5,597			3337300000
XXX New/					
Comp. Rate:			2,063,122	2,063,122	
<b>Total 61610000 Contract Worker - Payroll</b>		<b>474,175</b>	<b>2,063,122</b>	<b>2,063,122</b>	
61625000 Contract worker matching amounts - EFT					
XXX New/					
Comp. Rate:		38,997	185,370	185,370	
<b>Total 61625000 Contract worker matching amounts - EFT</b>		<b>38,997</b>	<b>185,370</b>	<b>185,370</b>	
61650000 Engineering					
XXX New/					
Comp. Rate:			21,143	21,143	
<b>Total 61650000 Engineering</b>			<b>21,143</b>	<b>21,143</b>	
61660000 Accounting and Financial Services					
CORNERSTONE CONSULTING GR/BUDGET ASSISTANCE					
Comp. Rate: \$1200/year			1,200	1,200	3338200000
Cornerstone/Budget Assistance					
Comp. Rate: \$85/hourly	N	468			Special

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
CulPepper&Culpepper/Payroll&Acconting					
Comp. Rate: \$525/monthly plus 125/yearly	N	5,375			Special
Horne CPA/Cost Report Prep					
Comp. Rate: \$12,250 annually	N	12,250			Special
HORNE LLP/COST REPORTING PREP'					
Comp. Rate: \$12050/year			12,050	12,050	3338200000
Horne LLP/Medicaid cost report					
Comp. Rate: \$13,500/engagement		13,500	25,000	25,000	3338500000
Horne LLP/Reimbursement, Cost Reporting and Advisory					
Comp. Rate: Varies		55,266	55,000	55,000	3337400000
Horne, LLC/Medicaid Cost Report preparation					
Comp. Rate: 17750/yr		17,750	41,643	41,643	3337300000
V Wilson Consulting LLC/GAAP Packet Preparation					
Comp. Rate: \$115/hour	Y	1,466	1,500	1,500	3337400000
XXX New/					
Comp. Rate:					
<b>Total 61660000 Accounting and Financial Services</b>		<b>106,075</b>	<b>136,393</b>	<b>136,393</b>	
61690000 Professional Fees Charged					
/					
Comp. Rate:			571,958	571,958	
Ace Data Storage Inc/Document Shredding					
Comp. Rate: 25/ea		4,394			3337300000
ADS Security/monitoring					
Comp. Rate: 60/mo		140			3337300000
Advanatage Energy Services, LLC/gas consultant					
Comp. Rate: 250/mo		2,750			3337300000
Bates Entererprises/Bates Tire Center					
Comp. Rate: 2/ea		2			3337300000
Benco Dental/Dental Svc					
Comp. Rate: 150/ea		150			3337300000
Blakeney Martha Cutin' Up/Hair cuts					
Comp. Rate: 10/ea/avg		903			3337300000
Blankenship Davd D New Age Cutz/Hair cuts					
Comp. Rate: 10/ea/avg		844			3337300000
Blossman Natural Gas/Natural gas services					
Comp. Rate: 70/ea		70			3337300000
Bonner Analytical Testing Co/water analysis					
Comp. Rate: 510/qtr		2,185			3337300000
C C Lynch & Associates Inc/lagoon field service					
Comp. Rate: 500/yr		500			3337300000
Cable One Inc/Cable service					
Comp. Rate: 143/mo		1,589			3337300000
Cable South Media 3/Cable service					
Comp. Rate: 273/mo		3,275			3337300000
Carr Bobbie DbA hairworks/Hair cuts					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: 10/ea/avg		2,439			3337300000
CDWG LLC/Hardware/Maintenance					
Comp. Rate: 319.18/ea		319			3337300000
CLIA/certificate					
Comp. Rate: 150/ea		150			3337300000
Colliers International/Compensation Appaisal					
Comp. Rate: 5000/ea		5,000			3337300000
Comcast Cable/Cable service					
Comp. Rate: 4769/mo		62,764			3337300000
Control Solutions Inc/Logger calibration and service					
Comp. Rate: 103/ea		103			3337300000
Cyrus Taylor Professional profiles/Hair cuts					
Comp. Rate: 10/ea/avg		630			3337300000
Dennis Dewayne Plummer Then & Now/Hair cuts					
Comp. Rate: 10/ea/avg		70			3337300000
Dixie Auto/Lift Installation					
Comp. Rate: 2195/ea		2,195			3337300000
Dumas Stephanie/Hair Cuts					
Comp. Rate: 10/ea/avg		640			33373000000
E Daniels LLC/Natural gas services					
Comp. Rate: 7322.50/yr		7,322			3337300000
E3 Diagnostics Inc E3 Med-Accoustics/Calibration of faudiometer					
Comp. Rate: 685/yr		825			3337300000
Endom Welding & Trailer Repair/relocate trailer					
Comp. Rate: 283/ea		850			3337300000
Evan Dart/committee member					
Comp. Rate: 25/mo		175			3337300000
Fairchild Mary Dee/committee member					
Comp. Rate: 25/mo		175			3337300000
First Choice Medical Supply/Medical supplies (fuel surcharge)					
Comp. Rate: 3.95/ea		115			3337300000
Frank G. Baugh, PH.D./consultant/evaluation					
Comp. Rate: 25/hr		1,525			3337300000
Gerimed LTC/pharmacy network fee					
Comp. Rate: 117/mo/avg		2,274			3337300000
Glenn's Tree & Lawn LLC/Pecan tree sprying					
Comp. Rate: 2995/ea		8,985			3337300000
Hanger Clinic/Orthotic services					
Comp. Rate: 84/ea/avg		966			3337300000
Harland Clarke/Laser Check					
Comp. Rate: 165/ea		165			
Hobart Corporation/Labor					
Comp. Rate: \$43/ea/avg		511			
Hotel & Restaurant/Hotel/Restaurant Equipment					
Comp. Rate: 95/ea		95			
Hutchinson Clara T DBA Clara's Barber/Hair cuts					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: 10/ea/avg		436			3337300000
Independent Elevator Inspections/Elevator Inspections					
Comp. Rate: 361/yr		361			3337300000
J&N Enterprises/Repair & Calibrate					
Comp. Rate: 157.88/yr		158			
Jones County Emergency/Emergency Services					
Comp. Rate: 37.03/yr		37			
JR & Son Auto/Auto Repair					
Comp. Rate: 300/yr		300			
Kone Inc/elevator inspection					
Comp. Rate: 1729/ea		5,189			3337300000
Lisa Camarena/Hair cuts					
Comp. Rate: 10/ea/avg		1,055			
Lumberton Dental/Dental svc					
Comp. Rate: 63/ea		63			
Millennium Satellite & Video/tv cable					
Comp. Rate: 1162/mo		13,948			3337300000
Mills Dianna Gale Y/Polygraph Services					
Comp. Rate: 250/ea		2,750			3337300000
Mobility Systems/Lift Repairs					
Comp. Rate: 421.62/yr		422			
Moore Medical/Medical supplies (fuel surcharge)					
Comp. Rate: .71/ea		4			
MS Rural Water Association INC/fees					
Comp. Rate: 160/ea		160			3337300000
MS State Dept of Health Accounting U-/bioler inspection					
Comp. Rate: 600/yr		600			3337300000
Parker Wayne/Pest Control					
Comp. Rate: 180/ea		2,160			
Patricia Barnett/committee member					
Comp. Rate: 25/mo		50			3337300000
Payne Portable/Portable Buildings					
Comp. Rate: 425/ea		850			
Pickering Firm LLC/absestos inspections					
Comp. Rate: 1350/yr		1,350			3337300000
Pickering Firm LLC/Surveillance					
Comp. Rate: 2100/yr		2,100			
Pine Belt CDJR/Auto Repair					
Comp. Rate: 50/ea		50			
PPS Data LLC DBA Providerpay/Pharmacy claims review					
Comp. Rate: 1310.04/yr		1,310			3337300000
Pretoria Gray/Hair cuts					
Comp. Rate: 10/ea/avg		225			
Radley III Keith C/committee member					
Comp. Rate: 25/mo		175			3337300000
Ramsey Consuela Connie's Entourage/Hair cuts					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: 10/ea/avg		1,640			3337300000
Scottie Harris SR Universal Barber/Hair cuts					
Comp. Rate: 10/ea/avg		560			3337300000
South MS Funderal/Funeral services					
Comp. Rate: 2195/ea		2,195			
Southern Chlorinator/Chemical Supplies					
Comp. Rate: 20/ea		100			
Southern Tire Mart/Tire Repair					
Comp. Rate: 12/ea		12			
Standard Office Supply Co/Office supplies					
Comp. Rate: 25/yr		25			3337300000
Taurus Hermaine Harris Heads Up/Hair cuts					
Comp. Rate: 10/ea/avg		975			3337300000
TEC/Tv cable					
Comp. Rate: 84.53/mo		2,029			
Telecommunications Management New Wave/tv cable					
Comp. Rate: 81.28/mo/avg		1,862			3337300000
Terry Service/Chiller Repair					
Comp. Rate: 600/mo/avg		7,196			
Trigg Deborah Debbie Kaye/Hair cuts					
Comp. Rate: 10/ea/avg		3,000			3337300000
Tucker Mary Ann/committee member					
Comp. Rate: 25/mo		125			3337300000
Williams Allice Ann (Alice Ann Interiors)/interior design services					
Comp. Rate: 386/mo		694			3337300000
Williams Audrea Barber Shop/Hair cuts					
Comp. Rate: 10/ea/avg		708			3337300000
<b>Total 61690000 Professional Fees Charged</b>		<b>169,969</b>	<b>571,958</b>	<b>571,958</b>	
61695000 Fees and Services - Expense Reimbursements - 1099					
Frank G Baugh PhD/consultant/evaluation					
Comp. Rate: \$50/hr		1,350	15,851	15,851	3337300000
Jill Williamson/Dietetic evaluation and treatment					
Comp. Rate: 46.50/hr		10,230			33373000000
Joel R Pittman/Medical Consulting Services					
Comp. Rate: 80/hr		10,080			33373000000
Nutrition Education Resources/Dietetic evaluation and treatment					
Comp. Rate: 46.50/hr		5,743			3337300000
<b>Total 61695000 Fees and Services - Expense Reimbursements - 1099</b>		<b>27,403</b>	<b>15,851</b>	<b>15,851</b>	
61610000 Contract Worker Payroll - EFT					
Abbreanna Brown/Direct Care					
Comp. Rate: \$11.00/hour		2,269	14,600	14,600	3338500000
Abigail Chandler/Direct Care					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$11.00/hour		13,521			3338500000
Adam Wren/LPN					
Comp. Rate: \$19.75/hour		23,495	44,245	44,245	3338500000
ADAMS TIAHRE/DIRECT CARE					
Comp. Rate: \$9/hour		288			3338200000
ADDISON KIM/DIRECT CARE					
Comp. Rate: \$10/hour		14,589			3338200000
Aileen Wallace/Direct Care					
Comp. Rate: \$10.00/hour		830			3338500000
AINSWORTH DARRON/DIRECT CARE					
Comp. Rate: \$10/hour		480			3338200000
Akeyshela Tillman/Direct Care					
Comp. Rate: \$11.00/hour		32,321	24,500	24,500	3338500000
ALEXANDER LATOYA/RN					
Comp. Rate: \$20/hour		605			3338200000
Alexia Jones/Direct Care					
Comp. Rate: \$11.00/hour		2,054			3338500000
ALFORD CHENISE/DIRECT CARE					
Comp. Rate: \$9/hour		4,046			3338200000
ALLEN STEPHANIE/PATIENT WORKER					
Comp. Rate: \$7.25/hour		150	150	150	3338200000
ALVARADO RICHARD/ATT					
Comp. Rate: \$13/hour		10,854			3338200000
Amanda Tucker/Direct Care					
Comp. Rate: \$11.00/hour		355			3338500000
Amanda Young/Direct Care					
Comp. Rate: \$11.00/hour		3,347			3338500000
AMOS RAYSHUNN/DIRECT CARE					
Comp. Rate: \$11/hour		21,346	21,959	21,959	3338200000
AMOS LIZZIETTA/Patient Care					
Comp. Rate: \$12/hour	Y	9,177	9,000	9,000	3337400000
Amy Turnage/Case Manager					
Comp. Rate: \$15.50/hour		9,236			3338500000
ANDERSON JARQUEZ/DIRECT CARE					
Comp. Rate: \$10/hour		550			3338200000
ANDERSON TEENA/Patient Care					
Comp. Rate: \$12/hour		12,975	13,000	13,000	3337400000
ANDERSON LARRY/Patient Care					
Comp. Rate: \$20/hour	Y	18,940	19,000	19,000	3337400000
Andrew Houston/Direct Care					
Comp. Rate: \$10.00/hour		2,768			3338500000
Angela Bell/Direct Care					
Comp. Rate: \$11.00/hour		294			3338500000
Angela Davis/Support Coordinator					
Comp. Rate: \$15.50/hour		15,999	33,240	33,240	3338500000
Angelica Johnson/Direct Care					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$11.00/hour		22,929			3338500000
Angie McCammon/Direct Care					
Comp. Rate: \$11.00/hour		382			3338500000
Anita Martin-Briggs/Case Manager					
Comp. Rate: \$15.50/hour		24,842			3338500000
Annie Houston/Direct Care					
Comp. Rate: \$11.00/hour	Y	1,782	12,000	12,000	3338500000
Anterica Parker/Direct Care					
Comp. Rate: \$11.00/hour		105			3338500000
April Defell/Direct Care					
Comp. Rate: \$10.00/hour		1,548			3338500000
April Gray/Direct Care					
Comp. Rate: \$10.00/hour		7,193			3338500000
Aquarius Wallace/Direct Care					
Comp. Rate: \$11.00/hour		16,297			3338500000
Arisha Anderson/Direct Care					
Comp. Rate: \$11.00/hour		5,101	14,600	14,600	3338500000
ARNOLD NATASHA/DIRECT CARE					
Comp. Rate: \$10/hour		6,211	20,871	20,871	3338200000
ARNOLD SHANIQUA/DIRECT CARE					
Comp. Rate: \$10/hour		5,874	20,871	20,871	3338200000
Artisha Pomerlee/Case Manager					
Comp. Rate: \$15.50/hour		5,270			3338500000
Ashley Campbell/Direct Care					
Comp. Rate: \$11.00/hour		1,389			3338500000
Ashley Claytor/Direct Care					
Comp. Rate: \$11.00/hour		14,305			3338500000
Ashley Hill/Direct Care					
Comp. Rate: \$11.00/hour		10,239	15,500	15,500	3338500000
Asialyn Bean/Direct Care					
Comp. Rate: \$10.00/hour		9,209			3338500000
ATKINS TARVIN/Dietary					
Comp. Rate: \$12.44/hour		21,880	22,000	22,000	3337400000
AUBERT RICHARD/Physician					
Comp. Rate: \$150/hour	Y	26,880	27,000	27,000	3337400000
Audriauna Kimble/Direct Care					
Comp. Rate: \$11.00/hour		2,775			3338500000
AUSTIN TONY/Patient Care					
Comp. Rate: \$10/hour		2,288			3337400000
AUTMAN BOBBIE/DIRECT CARE					
Comp. Rate: \$9/hour		3,866			3338200000
Ava Kellum/Direct Care					
Comp. Rate: \$10.00/hour		1,254			3338500000
AYERS YOLANDA/DIRECT CARE					
Comp. Rate: \$9/hour		17,803	18,784	18,784	3338200000
BAILEY DOROTHY/PATIENT WORKER					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$7.25/hour BAILEY EDWARD/PATIENT WORKER		1,275	1,300	1,300	3338200000
Comp. Rate: \$7.25/hour BAILEY TAMEKIO/ATT		39	50	50	3338200000
Comp. Rate: \$13/hour BAILEY TIMOTHY/PATIENT WORKER		21,418	23,974	23,974	3338200000
Comp. Rate: \$7.25/hour BAKARI BROWN/Housekeeping		159	175	175	3338200000
Comp. Rate: 10 BANES PENCY/Patient Care			18,103	18,103	3338200000
Comp. Rate: \$19/hour BANKS ANGELA/NUTRITION SVC WKR		6,314	6,000	6,000	3337400000
Comp. Rate: \$9/hour BANKS MARILYN/RN		4,398			3338200000
Comp. Rate: \$30/hour BANKSTON HOWARD/DIRECT CARE		9,070	30,000	30,000	3338200000
Comp. Rate: \$10/hour BANKSTON LYNN/PATIENT WORKER		2,201	20,871	20,871	3338200000
Comp. Rate: \$7.25/hour BARBER DEVIN/DIRECT CARE		1,290	1,300	1,300	3338200000
Comp. Rate: \$10/hour BARBER MARTHA/DIRECT CARE		3,166			3338200000
Comp. Rate: \$9/hour BARKER JENNIFER/LPN		15,345	18,784	18,784	3338200000
Comp. Rate: \$15/hour BARNARD PEYTON/DIRECT CARE		2,854			3338200000
Comp. Rate: \$10/hour BARNES ETHEL/DIRECT CARE		1,690	20,871	20,871	3338200000
Comp. Rate: \$9/hour BARNES GABRIELLE/DIRECT CARE		1,203			3338200000
Comp. Rate: \$9/hour BARNES SHELAGH/RN		2,855			3338200000
Comp. Rate: \$30/hour BARRON CHIQUITA/DIRECT CARE		44,932	40,000	40,000	3338200000
Comp. Rate: \$9/hour BASS AMBERNY/DIRECT CARE		9,645	18,784	18,784	3338200000
Comp. Rate: \$10/hour BATES JULIE/DENTAL ASST		19,223	20,871	20,871	3338200000
Comp. Rate: \$15/hour BATTEAST LENORA/DIRECT CARE		5,251	8,113	8,113	3338200000
Comp. Rate: \$10/hour BAYLOUS MARY/DIRECT CARE		4,191			3338200000
Comp. Rate: \$9/hour BEASLEY DIANA/DIRECT CARE		18,059	18,784	18,784	3338200000
Comp. Rate: \$9/hour BEATRICE WILLIAMS/Medicaid Waiver		1,940			3338200000

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Department of Mental Health - Consolidated (370-00)

Name of Agency

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Comp. Rate: 16			27,000	27,000	3338200000
BEATTY ELIJAH/Maintenance					
Comp. Rate: \$14.50/hour		2,597			3337400000
BEAUBE TOMMY/PATIENT WORKER					
Comp. Rate: \$7.25/hour		4,993	5,000	5,000	3338200000
BELL RUTHIE/Patient Care					
Comp. Rate: \$12/hour	Y	10,176	10,000	10,000	3337400000
BELLE JONATHAN/DIRECT CARE					
Comp. Rate: \$11/hour		3,352			3338200000
BENNETT JOANN/PATIENT WORKER					
Comp. Rate: \$7.25/hour		2,516	2,500	2,500	3338200000
BERRY ALLEGRA/SECURITY OFFICER					
Comp. Rate: \$10/hour		11,389			3338200000
BERRY BLAIR/LPN					
Comp. Rate: \$17/hour		4,093			3338200000
BERRY EMILY/RN					
Comp. Rate: \$30/hour		558	30,000	30,000	3338200000
BERRY FAYE/DIRECT CARE					
Comp. Rate: \$10/hour		9,619			3338200000
BERRY ROY/SECURITY OFFICER					
Comp. Rate: \$10/hour		20,511	20,871	20,871	3338200000
BERRY VALERIE/DIRECT CARE					
Comp. Rate: \$10/hour		320	20,871	20,871	3338200000
Bertha Dudley/Direct Care					
Comp. Rate: \$10.00/hour		21,454			3338500000
BETHANY RANDY/PATIENT WORKER					
Comp. Rate: \$7.25/hour		10,366	10,500	10,500	3338200000
Beverly McDonald/RN					
Comp. Rate: \$30.00/hour	Y	26,130	32,000	32,000	3338500000
BIRDEN DEBRA/DIRECT CARE					
Comp. Rate: \$9/hour		18,028	18,784	18,784	3338200000
BLACKWELL COURTNEY/DIRECT CARE					
Comp. Rate: \$10/hour		14,492			3338200000
BLACKWELL SHRUNDA/DIRECT CARE					
Comp. Rate: \$9/hour		16,206	18,784	18,784	3338200000
BLANKS BOBBY/Attorney					
Comp. Rate: \$26.92/hour		26,799			3337400000
BOLES KAREN/JOB COACH					
Comp. Rate: \$9/hour		11,186	18,784	18,784	3338200000
BOLIAN REVALEE/LPN					
Comp. Rate: \$20/hour		115	30,000	30,000	3338200000
BONDS ANTHONY/LPN					
Comp. Rate: \$20/hour		17,578	30,000	30,000	3338200000
BOOKER AKISSA/DIRECT CARE					
Comp. Rate: \$10/hour		15,396	20,871	20,871	3338200000
BOONE TIMOTHY/SECURITY OFFICER					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$10/hour BOUIE CAROLYN/NUTRITION SVC WKR		21,741	20,871	20,871	3338200000
Comp. Rate: \$8/hour BOWEN JULIUS/SECURITY OFFICER		16,049	16,640	16,640	3338200000
Comp. Rate: \$10/hour BOWENS ANTONIO/DIRECT CARE		13,733	20,871	20,871	3338200000
Comp. Rate: \$11/hour BOYD DONALD/PATIENT WORKER		176			3338200000
Comp. Rate: \$7.25/hour BOYKIN GEORGIA/PATIENT WORKER		1,837	2,000	2,000	3338200000
Comp. Rate: \$7.25/hour Branden Rayford/Direct Care		106	100	100	3338200000
Comp. Rate: \$11.00/hour BRANNON BARPER/Maintenance		5,822			3338500000
Comp. Rate: 14 BRAXTON GEORGE/PATIENT WORKER			14,000	14,000	3338200000
Comp. Rate: \$7.25/hour Breanna Tyler/Direct Care		955	1,000	1,000	3338200000
Comp. Rate: \$11.00/hour Brenda Conard/Direct Care		6,366	14,600	14,600	3338500000
Comp. Rate: \$11.00/hour BRENDA PATTERSON/D&E		7,224			3338500000
Comp. Rate: 40 BREWER VALERIE/Patient Care	Y		21,210	21,210	3338200000
Comp. Rate: \$30/hour BRIDGES AMBER/DIRECT CARE		3,285	3,500	3,500	3337400000
Comp. Rate: \$10/hour BRIDGES AMBER/DIRECT CARE		3,687			2238200000
Comp. Rate: \$10/hour BRIDGES HOLLIE/DIRECT CARE		9,734			3338200000
Comp. Rate: \$9/hour BRIDGES KOYASHA/DIRECT CARE		1,215			3338200000
Comp. Rate: \$9/hour BRIDGETT BROWN/TCM		356	18,784	18,784	3338200000
Comp. Rate: 16 Bridgette Huggins/Direct Care			32,730	32,730	3338200000
Comp. Rate: \$11.00/hour BRIGGS AMBER/DIRECT CARE		8,582	24,500	24,500	3338500000
Comp. Rate: \$9/hour Brittany Damons/Support Coordinator		17,707	18,784	18,784	3338200000
Comp. Rate: \$15.50/hour BROOKS ASHLEY/Patient Care		413			3338500000
Comp. Rate: \$12/hour BROWN ARTASHA/LPN		11,729	12,000	12,000	3337400000
Comp. Rate: \$19/hour BROWN AYANA/ATT		495			3338200000

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$13/hour BROWN BRITTANY/RN		11,600			3338200000
Comp. Rate: \$23/hour BROWN CARRIE/DIRECT CARE		2,880	35,000	35,000	3338200000
Comp. Rate: \$9/hour BROWN CHARLENE/DIRECT CARE		15,805			3338200000
Comp. Rate: \$10/hour BROWN DARIUS/DIRECT CARE		21,433	20,871	20,871	3338200000
Comp. Rate: \$10/hour BROWN DIANE/DIRECT CARE		1,395			3338200000
Comp. Rate: \$9/hour BROWN DIONNE/DIRECT CARE		2,187			3338200000
Comp. Rate: \$10/hour BROWN DJENABA/DIRECT CARE		2,798			3338200000
Comp. Rate: \$9/hour BROWN JAMES/Patient Care		18,230	18,784	18,784	3338200000
Comp. Rate: \$25/hour BROWN JAYCI/LPN		14,769	15,000	15,000	3337400000
Comp. Rate: \$20/hour BROWN LADAISHA/DIRECT CARE		938			3338200000
Comp. Rate: \$9/hour BROWN PAMELA/DIRECT CARE		6,825			3338200000
Comp. Rate: \$9/hour BRYANT JANELLE/DIRECT CARE		90			3338200000
Comp. Rate: \$9/hour BRYANT SHEILA/DIRECT CARE		18,698	18,784	18,784	3338200000
Comp. Rate: \$9/hour BRYANT ZACHARY/DIRECT CARE		19,167	18,784	18,784	3338200000
Comp. Rate: \$10/hour BUCKHALTER COURTNEY/DIRECT CARE		7,048			3338200000
Comp. Rate: \$10/hour BUCKHALTER DANIEL/DIRECT CARE		3,788			3338200000
Comp. Rate: \$11/hour BUCKLEY FLOYD/Patient Care		22,923	22,959	22,959	3338200000
Comp. Rate: \$12/hour BUCKLEY KAYLA/DIRECT CARE		10,809	11,000	11,000	3337400000
Comp. Rate: \$10/hour BUISSON MARGO/SPEECH PATHOLOGIST		5,410			3338200000
Comp. Rate: \$37.50/hour BULLOCK ANITRA/Patient Care		4,216	10,000	10,000	3338200000
Comp. Rate: \$37/hour BULLOCK JAN/DIRECT CARE		28,777	29,000	29,000	3337400000
Comp. Rate: \$10/hour BULLOCK NICHALAUS/DIRECT CARE		7,783			3338200000
Comp. Rate: \$10/hour BUNTON CRESHENDRA/DIRECT CARE		20,779	20,871	20,871	3338200000

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$9/hour BURGESS ALISHA/DIRECT CARE		18,113	18,784	18,784	3338200000
Comp. Rate: \$9/hour BURGESS ELIZABETH/PATIENT WORKER		17,856			3338200000
Comp. Rate: \$7.25/hour BURGESS JOHNNY/DIRECT CARE		1,068	1,100	1,100	3338200000
Comp. Rate: \$10/hour BURKETT DAVID/Patient Care		310	20,871	20,871	3338200000
Comp. Rate: \$11.36/hour BURKS ANTOINE/Patient Care		12,786	13,000	13,000	3337400000
Comp. Rate: \$11.36/hour BURRELL OCTAVIA/DIRECT CARE		2,996	3,000	3,000	3337400000
Comp. Rate: \$9/hour BUTLER CHRISTOPHER/DIRECT CARE		14,070	18,784	18,784	3338200000
Comp. Rate: \$10/hour BUTLER RASHONDA/DIRECT CARE		9,924			3338200000
Comp. Rate: \$10/hour BYNUM JAMES/ATT		9,106	20,871	20,871	3338200000
Comp. Rate: \$13/hour BYRD PATRICIA/SITTER		18,340	19,000	19,000	3338200000
Comp. Rate: \$10/hour BYRD ZACHARY/DIRECT CARE	Y	102	20,871	20,871	3338200000
Comp. Rate: \$10/hour BYTHER DASHJA/DIRECT CARE		8,390	20,871	20,871	3338200000
Comp. Rate: \$10/hour CAFFIE ERICA/ATT		20,647			3338200000
Comp. Rate: \$13/hour CAFFIE MARQUETTA/DIRECT CARE		9,546			3338200000
Comp. Rate: \$11/hour CAFFIE SHATARA/NUTRITION SVC WKR		8,454			3338200000
Comp. Rate: \$9/hour CALDERONE RICHARD/Physician		4,227			3338200000
Comp. Rate: \$75/hour CALERO DAVONTA/DIRECT CARE		42,731			3337400000
Comp. Rate: \$10/hour CAMERSON SHERIAN/DIRECT CARE		16,139	20,871	20,871	3338200000
Comp. Rate: \$10/hour Camilla Miller/Direct Care		23,009	20,871	20,871	3338200000
Comp. Rate: \$11.00/hour Candace Avent/LPN		7,959			3338500000
Comp. Rate: \$23.50/hour CARCAMO JEROME/Patient Care		37,668	48,880	48,880	3338500000
Comp. Rate: \$12/hour CARNEY EURAILE/Patient Care		765			3337400000
Comp. Rate: \$10/hour Carol Conard/Hospital Sitter		958	1,000	1,000	3337400000

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$10.00/hour		405			3338500000
Carolyn Ellis/Accounting Technician					
Comp. Rate: \$14.00/hour		26,963	29,120	29,120	3338500000
CARPENTER LAURIE/DIRECT CARE					
Comp. Rate: \$9/hour		7,636	17,784	17,784	3338200000
CARR DONISHA/DIRECT CARE					
Comp. Rate: \$10/hour		3,899			3338200000
CARTER AKELAH/DIRECT CARE					
Comp. Rate: \$10/hour		22,712			3338200000
CARTER APRIL/DIRECT CARE					
Comp. Rate: \$9/hour		5,104	17,784	17,784	3338200000
CARTER BILLY/PATIENT WORKER					
Comp. Rate: \$7.25/hour		808	850	850	3338200000
Cashara Perry/Direct Care					
Comp. Rate: \$11.00/hour		23,351	24,500	24,500	3338500000
CATCHINGS BRYAN/Patient Care					
Comp. Rate: \$12/hour		234	500	500	3337400000
Cautina Campbell/Direct Care					
Comp. Rate: \$11.00/hour		10,754	15,500	15,500	3338500000
CAVES SHARON/DIRECT CARE					
Comp. Rate: \$9/hour		9,862			3338200000
Cedric Harris/Direct Care					
Comp. Rate: \$11.00/hour		15,289	15,500	15,500	3338500000
Chakelia Gladney/Direct Care					
Comp. Rate: \$11.50/hour		4,748			3338500000
Chamyia Brady/Direct Care					
Comp. Rate: \$11.00/hour		1,438			3338500000
CHANEY COURTNEY/DIRECT CARE					
Comp. Rate: \$9/hour		13,650	17,784	17,784	3338200000
CHANEY MARCUS/DIRECT CARE					
Comp. Rate: \$10/hour		15,289			3338200000
CHANEY MARIO/DIRECT CARE					
Comp. Rate: \$9/hour		16,377	18,784	18,784	3338200000
CHATMAN BRICESON/DIRECT CARE					
Comp. Rate: \$10/hour		26,109	20,871	20,871	3338200000
CHATMAN CLANCY/DIRECT CARE					
Comp. Rate: \$10/hour		12,895			3338200000
CHATMAN EBONY/DIRECT CARE					
Comp. Rate: \$10/hour		13,217	20,871	20,871	3338200000
CHATMAN GREGORY/SECURITY OFFICER					
Comp. Rate: \$10/hour		12,465	20,871	20,871	3338200000
Cherranda Reynolds/Direct Care					
Comp. Rate: \$11.00/hour		12,887	24,500	24,500	3338500000
CHISM BRITTANEE/DIRECT CARE					
Comp. Rate: \$9/hour		4,385	17,784	17,784	3338200000
Christina Cathey/Direct Care					

# FEES, PROFESSIONAL AND OTHER SERVICES

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Comp. Rate: \$10.00/hour		5,530			3338500000
Christina Rogers/Direct Care					
Comp. Rate: \$10.00/hour		785			3338500000
Christopher Gillespie/RN					
Comp. Rate: \$26.00/hour		3,205	33,800	33,800	3338500000
CLARK KATLIN/DIRECT CARE					
Comp. Rate: \$9/hour		6,143			3338200000
CLARK RICKY/PATIENT WORKER					
Comp. Rate: \$7.25/hour		8,588	8,750	8,750	3338200000
CLARK VANESSA/DIRECT CARE					
Comp. Rate: \$9/hour		5,031	17,784	17,784	3338200000
Clifton Clark/Direct Care					
Comp. Rate: \$11.00/hour		17,061	24,500	24,500	3338500000
COCHRAN COURTNEY/DIRECT CARE					
Comp. Rate: \$9/hour		950	17,784	17,784	3338200000
COCHRAN WARREN/PATIENT WORKER					
Comp. Rate: \$7.25/hour		6,344	6,400	6,400	3338200000
COCKRELL LAUREN/RECREATION					
Comp. Rate: \$10/hour		11,022	20,871	20,871	3338200000
COGHLIN MATTHEW/PATIENT WORKER					
Comp. Rate: \$7.25/hour		282	300	300	3338200000
COLEMAN AERIAL/DIRECT CARE					
Comp. Rate: \$10/hour		18,885	20,871	20,871	3338200000
COLEMAN TE'LESHA/DIRECT CARE					
Comp. Rate: \$10/hour		21,383	20,871	20,871	3338200000
Colett Boston/Direct Care					
Comp. Rate: \$11.00/hour		4,312			3338500000
COLLINS DAVID/PATIENT WORKER					
Comp. Rate: \$7.25/hour		3,344	3,500	3,500	3338200000
COLLINS KARMEN/DIRECT CARE					
Comp. Rate: \$10/hour		5,744			3338200000
COLLINS LARHONDA/DIRECT CARE					
Comp. Rate: \$9/hour		3,440	17,784	17,784	3338200000
COLLINS MERCEDES/DIRECT CARE					
Comp. Rate: \$10/hour		20,724	20,871	20,871	3338200000
COLLINS THERESA/DIRECT CARE					
Comp. Rate: \$9/hour		19,958	18,784	18,784	3338200000
COMMISKEY STEPHEN/Physician					
Comp. Rate: \$300/hour		24,975	25,000	25,000	3337400000
COOK JOSEPH/DIRECT CARE					
Comp. Rate: \$10/hour		3,651			3338200000
COPELAND ORLANDA/PATIENT WORKER					
Comp. Rate: \$7.25/hour		5,494	5,500	5,500	3338200000
Cora Coleman/Direct Care					
Comp. Rate: \$11.00/hour		1,705			3338500000
Cordaral Cook/Direct Care					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

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Comp. Rate: \$11.00/hour		22,421			3338500000
Cortellis McGee/Direct Care					
Comp. Rate: \$11.00/hour		6,854			3338500000
COUNTS NATALIE/ATT					
Comp. Rate: \$13/hour		416	25,000	25,000	3338200000
Courteney Coleman/Direct Care					
Comp. Rate: \$11.00/hour		1,859			3338500000
Courtney Phillips/Direct Care					
Comp. Rate: \$11.00/hour		1,375			3338500000
COVINGTON MARY/DIRECT CARE					
Comp. Rate: \$10/hour		1,553			3338200000
COX JEREMY/DIRECT CARE					
Comp. Rate: \$11/hour		12,509			3338200000
CRAFT JEREMY/DIRECT CARE					
Comp. Rate: \$10/hour		6,028	20,871	20,871	3338200000
CRAFT MARIA/DIRECT CARE					
Comp. Rate: \$9/hour		9,559	17,784	17,784	3338200000
CRAFT MONQUAIVS/DIRECT CARE					
Comp. Rate: \$10/hour		9,819			3338200000
CRAFT PRECIOUS/DIRECT CARE					
Comp. Rate: \$9/hour		3,328	17,784	17,784	3338200000
CRAFT SHAMISHA/DIRECT CARE					
Comp. Rate: \$10/hour		17,639			3338200000
CRAFT TOSHA/NUTRITION SVC WKR					
Comp. Rate: \$10/hour		1,665	20,871	20,871	3338200000
CRAIG DEMETRIA/DIRECT CARE					
Comp. Rate: \$10/hour		4,199			3338200000
CRAIG JASMINE/DIRECT CARE					
Comp. Rate: \$10/hour		8,734			3338200000
CRAIN TLYNNDIA/DIRECT CARE					
Comp. Rate: \$10/hour		15,007			3338200000
CRANE BRITTANY/DIRECT CARE					
Comp. Rate: \$9/hour		6,549			3338200000
CREWS CHELSEY/DIRECT CARE					
Comp. Rate: \$10/hour		2,251			3338200000
CROSBY JHESSIKA/DIRECT CARE					
Comp. Rate: \$9/hour		1,616			3338200000
CURRY JESSICA/DIRECT CARE					
Comp. Rate: \$9/hour		18,071	18,784	18,784	3338200000
CURTIS STANARD/Medicaid Waiver					
Comp. Rate: 16			27,000	27,000	3338200000
CUYLER RAVEN/DIRECT CARE					
Comp. Rate: \$9/hour		5,465			3338200000
Cynthia Cornelison/Hospital Sitter					
Comp. Rate: \$10.00/hour		665			3338500000
Cynthia Neal/Direct Care					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency					
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Comp. Rate: \$10.00/hour		8,756	15,500	15,500	3338500000
DALLAS LAQUANIA/Patient Care					
Comp. Rate: \$11.36/hour		1,934	2,000	2,000	3337400000
DAMPIER MINNIE/DIRECT CARE					
Comp. Rate: \$10/hour		21,999	20,871	20,871	3338200000
DAMPIER RANKIN LAKETHA/DIRECT CARE					
Comp. Rate: \$9/hour		9,877	18,784	18,784	3338200000
Daniel Holmes/Direct Care					
Comp. Rate: \$11.00/hour		11,462			3338500000
Dashawn Bogan/Direct Care					
Comp. Rate: \$11.00/hour		4,131			3338500000
DAVIDSON ASHLEY/JOB COACH					
Comp. Rate: \$10/hour		15,381			3338200000
DAVIDSON JANIE/JOB COACH					
Comp. Rate: \$10/hour		12,854	20,871	20,871	3338200000
DAVIS CONNIE/DIRECT CARE					
Comp. Rate: \$9/hour		15,920	17,784	17,784	3338200000
DAVIS DIYASHA/Patient Care					
Comp. Rate: \$12/hour		279	500	500	3337400000
DAVIS MARISSA/DIRECT CARE					
Comp. Rate: \$9/hour		106			3338200000
DAVIS SIDNEY/PATIENT WORKER					
Comp. Rate: \$7.25/hour		1,838	1,900	1,900	3338200000
DAVIS STANLEY/DIRECT CARE					
Comp. Rate: \$9/hour		12,447	17,784	17,784	3338200000
Dayshanea Wolfe/Direct Care					
Comp. Rate: \$10.00/hour		4,118			3338500000
Deandra Gladney/Direct Care					
Comp. Rate: \$11.50/hour		8,700			3338500000
DEBRA LOVELL/D&E					
Comp. Rate: 40	Y		27,650	27,650	3338200000
DEERING SELINA/PATIENT WORKER					
Comp. Rate: \$7.25/hour		682	700	700	3338200000
DELAPAZ KAYLEY/DIRECT CARE					
Comp. Rate: \$10/hour		1,518			3338200000
Demetrica Leavy/Direct Care					
Comp. Rate: \$10.00/hour		15,002	23,500	23,500	3338500000
Denechia Martin/Direct Care					
Comp. Rate: \$11.00/hour		7,241			3338500000
Derek White/Direct Care					
Comp. Rate: \$10.00/hour		2,463			3338500000
Derrick Brown, Jr/Direct Care					
Comp. Rate: \$11.00/hour		27,025	24,500	24,500	3338500000
DEVIN BROWN/TCM					
Comp. Rate: 16			32,904	32,904	3338200000
Diana Marshall/Direct Care					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency

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Comp. Rate: \$12.50/hour		9,399			3338500000
DICKERSON TRAKEILA/DIRECT CARE					
Comp. Rate: \$10/hour		320	20,871	20,871	3338200000
DICKEY JAMES/ATT					
Comp. Rate: \$13/hour		10,778			3338200000
DICKEY LANCIFER/ATT					
Comp. Rate: \$13/hour		17,086	25,000	25,000	3338200000
DILLON JEANE/Patient Care					
Comp. Rate: \$37/hour		4,024	4,000	4,000	3337400000
DILLON VICTOR/ATT					
Comp. Rate: \$13/hour		22,855			3338200000
DINKINS DAEJA/DIRECT CARE					
Comp. Rate: \$10/hour		21,530			3338200000
DIPINTO JASMIN/DIRECT CARE					
Comp. Rate: \$10/hour		16,595			3338200000
DISHAROON ANDREW/PATIENT WORKER					
Comp. Rate: \$7.25/hour		1,372	1,400	1,400	3338200000
DIXSON ERIC/DIRECT CARE					
Comp. Rate: \$11/hour		21,456	21,959	21,959	3338200000
DONALD NAJAVIAN/DIRECT CARE					
Comp. Rate: \$11/hour		10,852			3338200000
DOTHARD JASMINE/DIRECT CARE					
Comp. Rate: \$9/hour		4,518	17,784	17,784	3338200000
Dovie Williams/Direct Care					
Comp. Rate: \$11.00/hour		11,429	15,500	15,500	3338500000
DOYAL MELISSA/LPN					
Comp. Rate: \$20/hour		3,570			3338200000
DUCKSWORTH CONSWAYLA/DIRECT CARE					
Comp. Rate: \$9/hour		569			3338200000
DUCKSWORTH DOMINIQUE/DIRECT CARE					
Comp. Rate: \$9/hour		2,198			3338200000
DUCKWORTH FONTELLA/DIRECT CARE					
Comp. Rate: \$9/hour		15,338	17,784	17,784	3338200000
DUNN MEYASHA/Patient Care					
Comp. Rate: \$37/hour		34,355	34,000	34,000	3337400000
DUNN RANDI/RECREATION					
Comp. Rate: \$10/hour		11,789	20,871	20,871	3338200000
DURAN HANNA/ADMIN ASST					
Comp. Rate: \$10/hour		16,873	20,871	20,871	3338200000
DURR AUDREANA/DIRECT CARE					
Comp. Rate: \$9/hour		17,197	17,784	17,784	3338200000
DURR DENISE/NUTRITION SVC WKR					
Comp. Rate: \$9/hour		2,480			3338200000
DURR NATASHA/DIRECT CARE					
Comp. Rate: \$11/hour		22,350	22,959	22,959	3338200000
DYESS MATTHEW/LPN					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$17/hour DYESS MELINDA/RN		1,802			3338200000
Comp. Rate: \$30/hour EASTERLING BRITTANY/DIRECT CARE		29,408	40,000	40,000	3338200000
Comp. Rate: \$9/hour EASTERLING MARVIN/SECURITY OFFICER		16,853	17,784	17,784	3338200000
Comp. Rate: \$10/hour Ebonie Jones/Direct Care		14,718	20,871	20,871	3338200000
Comp. Rate: \$11.00/hour EDLEY KADERO/Patient Care		5,068			3338500000
Comp. Rate: \$12/hour Edna Wright/RN		4,992			3337400000
Comp. Rate: \$28.00/hour EDWARDS CRYSTAL/DIRECT CARE	Y	21,697			3338500000
Comp. Rate: \$10/hour ELEY TERRANCE/Patient Care		8,335			3338200000
Comp. Rate: \$10/hour ELLIS MELISSA/Patient Care		5,066			3337400000
Comp. Rate: \$32/hour ELLISON VIRGIL/DIRECT CARE		20,684			3337400000
Comp. Rate: \$11/hour EMMA FLETHCER/Police		10,005	21,959	21,959	3338200000
Comp. Rate: 10 ERIC WILLIAMS/Housekeeping			8,000	8,000	3338200000
Comp. Rate: 10 Erica Rice/Direct Care			16,640	16,640	3338200000
Comp. Rate: \$10.00/hour Erma Rowsey/Direct Care		2,120			3338500000
Comp. Rate: \$10.00/hour Ethan Lantz/Psychologist		3,003			3338500000
Comp. Rate: \$15.00/hour EVANS DOMINIC/DIRECT CARE		1,781	5,000	5,000	3338500000
Comp. Rate: \$10/hour EVANS ROSALAND/DIRECT CARE		3,831			3338200000
Comp. Rate: \$9/hour Evelyn McBroom/Hospital Sitter		14,093	17,784	17,784	3338200000
Comp. Rate: \$10.00/hour Everlean Boston/Direct Care	Y	3,008			3338500000
Comp. Rate: \$11.00/hour FAILS MARSHIONNA/DIRECT CARE		6,336	14,600	14,600	3338500000
Comp. Rate: \$9/hour FAIRCHILD HEATHER/DIRECT CARE		11,017	17,784	17,784	3338200000
Comp. Rate: \$9/hour FAIRLEY ALVIN/Patient Care		4,722			3338200000
Comp. Rate: \$12/hour FAIRLEY CANDACE/DIRECT CARE		19,695			3337400000

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$9/hour FAIRLEY DREAMA/DIRECT CARE		6,117			3338200000
Comp. Rate: \$10/hour FAIRLEY RUTHA/DIRECT CARE		1,460			3338200000
Comp. Rate: \$9/hour FAIRMAN FREDERICK/DIRECT CARE		9,911	17,784	17,784	3338200000
Comp. Rate: \$10/hour FEAZELL JEQWANS/DIRECT CARE		785			3338200000
Comp. Rate: \$10/hour FEAZELL KENDRIC/DIRECT CARE		12,840	20,871	20,871	3338200000
Comp. Rate: \$10/hour FELTON AG/PATIENT WORKER		5,064			3338200000
Comp. Rate: \$7.25/hour FERNANDEZ HARRIS/Police		629	650	650	3338200000
Comp. Rate: 12 FIELDS JOHN/Patient Care			8,181	8,181	3338200000
Comp. Rate: \$25/hour FLOWERS ELLA/Housekeeping	Y	17,950	20,000	20,000	3337400000
Comp. Rate: \$9/hour FLOYD DESTYN/DIRECT CARE		10,910	11,000	11,000	3337400000
Comp. Rate: \$9/hour FLOYD DESTYN/DIRECT CARE		6,051	17,784	17,784	2238200000
Comp. Rate: \$9/hour FLOYD JOHN/Physician		12,940			3338200000
Comp. Rate: \$300/hour FLOYD KEYUNA/DIRECT CARE		17,475	20,000	20,000	3337400000
Comp. Rate: \$10/hour FLOYD LEKESHA/JOB COACH		2,675			3338200000
Comp. Rate: \$10/hour FOLKS TENA/DIRECT CARE		9,574			3338200000
Comp. Rate: \$9/hour FOREST JUSTIN/Patient Care		1,208			3338200000
Comp. Rate: \$12/hour FORTENBERRY BRENDA/PATIENT WORKER		7,176			3337400000
Comp. Rate: \$7.25/hour Frances Tidwell/Direct Care		89	100	100	3338200000
Comp. Rate: \$10.00/hour FRANKLIN CHAMEKA/DIRECT CARE		2,908			3338500000
Comp. Rate: \$10/hour FRANKS AVDOLO/DIRECT CARE		10,996			3338200000
Comp. Rate: \$10/hour FRENCH SAMANTHA/DIRECT CARE		16,175	20,871	20,871	3338200000
Comp. Rate: \$11/hour FUNCHES CHRISTINE/DIRECT CARE		1,232			3338200000
Comp. Rate: \$9/hour FUNCHESS ANTHONY/DIRECT CARE		6,460			3338200000

# FEES, PROFESSIONAL AND OTHER SERVICES

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Comp. Rate: \$10/hour FUNCHESS BILLY/SECURITY OFFICER		2,993	20,871	20,871	3338200000
Comp. Rate: \$10/hour FUNCHESS DEASIA/DIRECT CARE		1,985			3338200000
Comp. Rate: \$9/hour FUNCHESS ROBBIE/DIRECT CARE		9,749	17,784	17,784	3338200000
Comp. Rate: \$9/hour FURBY DORIS/Patient Care		18,316	18,784	18,784	3338200000
Comp. Rate: \$32/hour Gabrielle Alford/Direct Care		1,160	1,500	1,500	3337400000
Comp. Rate: \$11.00/hour GAINES CHRISTOPHER/PATIENT WORKER		5,541	14,600	14,600	3338500000
Comp. Rate: \$7.25/hour GAINES JOHN/PATIENT WORKER		6,538	6,550	6,550	3338200000
Comp. Rate: \$7.25/hour GARDNER ANGELA/DIRECT CARE		5,501	5,500	5,500	3338200000
Comp. Rate: \$10/hour GARNER ELIZABETH/SITTER		9,820			3338200000
Comp. Rate: \$10/hour GARY CHANTEL/Patient Care	Y	4,860	20,871	20,871	3338200000
Comp. Rate: \$11.36/hour GATES AMANDA/ATT		2,330	2,500	2,500	3337400000
Comp. Rate: \$13/hour GAUTHIER CHARLES/DIRECT CARE		4,690			3338200000
Comp. Rate: \$11/hour GAUTHIER JORDYN/DIRECT CARE		7,311	21,959	21,959	3338200000
Comp. Rate: \$9/hour GAYTEN DEVIONTE/DIRECT CARE		1,032			3338200000
Comp. Rate: \$10/hour GAYTEN WILLIE/DIRECT CARE		9,642	20,871	20,871	3338200000
Comp. Rate: \$10/hour GENNA ROBERT/PATIENT WORKER		5,028			3338200000
Comp. Rate: \$7.25/hour GHOLAR RENEE/DIRECT CARE		640	65	65	3338200000
Comp. Rate: \$9/hour GIBBS DEMETRIUS/DIRECT CARE		15,763			3338200000
Comp. Rate: \$10/hour GLENORIA JAMES/TCM		14,288			3338200000
Comp. Rate: 16 GORDON JACQUELINE/DIRECT CARE			32,962	32,962	3338200000
Comp. Rate: \$9/hour GORDON KELLY/DIRECT CARE		17,483			3338200000
Comp. Rate: \$9/hour GORDON TIFFANY/DIRECT CARE		12,092			3338200000
Comp. Rate: \$9/hour GOUDY ANJELICA/DIRECT CARE		216			3338200000

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$9/hour		12,572			3338200000
GRAVES ASHLEY/NUTRITION SVC WKR					
Comp. Rate: \$9/hour		6,953	17,784	17,784	3338200000
GRAVES CRYSTAL/DIRECT CARE					
Comp. Rate: \$9/hour		2,514			3338200000
GRAVES JACQUILLE/DIRECT CARE					
Comp. Rate: \$10/hour		4,924			3338200000
GRAVES ZACHARY/DIRECT CARE					
Comp. Rate: \$9/hour		19,893			3338200000
GRAY BRIDGET/DIRECT CARE					
Comp. Rate: \$9/hour		17,996	17,784	17,784	3338200000
GRAY DAWN/DIRECT CARE					
Comp. Rate: \$9/hour		17,043	17,784	17,784	3338200000
GRAY JOSHUA/DIRECT CARE					
Comp. Rate: \$10/hour		2,799	20,871	20,871	3338200000
GRAY KEASIA/DIRECT CARE					
Comp. Rate: \$9/hour		2,520			3338200000
GRAY WANDA/Patient Care					
Comp. Rate: \$37/hour		24,707	25,000	25,000	3337400000
GREEN DESHANNA/DIRECT CARE					
Comp. Rate: \$9/hour		18,187	18,784	18,784	3338200000
GREEN LEAH/DIRECT CARE					
Comp. Rate: \$10/hour		16,730			3338200000
GREEN LILLIAN/DIRECT CARE					
Comp. Rate: \$9/hour		1,501			3338200000
GREEN WILLIE/PATIENT WORKER					
Comp. Rate: \$7.25/hour		1,991	2,000	2,000	3338200000
GREENE VERONICA/Patient Care					
Comp. Rate: \$10/hour		6,988	7,500	7,500	3337400000
GREER EULA/Patient Care					
Comp. Rate: \$25/hour	Y	25,100	25,000	25,000	3337400000
GRIFFIN NATASSJA/DIRECT CARE					
Comp. Rate: \$10/hour		11,558			3338200000
GRIFFITH BERTHA/DIRECT CARE					
Comp. Rate: \$9/hour		17,321	17,784	17,784	3338200000
GRIFFITH BRITTANY/DIRECT CARE					
Comp. Rate: \$9/hour		7,218			3338200000
GRIFFITH CYNTHIA/DIRECT CARE					
Comp. Rate: \$9/hour		1,935			3338200000
GRIFFITH MAE/SITTER					
Comp. Rate: \$10/hour		2,739	20,871	20,871	3338200000
GRIFFITH NANETTE/Patient Care					
Comp. Rate: \$37/hour		35,677	35,000	35,000	3337400000
GRIFFITH RUBY/SITTER					
Comp. Rate: \$10/hour	Y	3,202	20,871	20,871	3338200000
GRIZZLE SUSAN/JOB COACH					

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Name of Agency					
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Comp. Rate: \$9/hour		16,473	17,784	17,784	3338200000
GRUBBS JAMES/DIRECT CARE					
Comp. Rate: \$10/hour		19,872			3338200000
GUZMAN YEINIL/Patient Care					
Comp. Rate: \$11.36/hour		2,085	2,000	2,000	3337400000
Gwenevere Goolsby/Hospital Sitter					
Comp. Rate: \$10.00/hour		170			3338500000
HACKETT JESSE/DIRECT CARE					
Comp. Rate: \$10/hour		10,785	20,871	20,871	3338200000
HALL ACHANTRICK/DIRECT CARE					
Comp. Rate: \$10/hour		2,056	20,871	20,871	3338200000
HALL CINDY/DIRECT CARE					
Comp. Rate: \$9/hour		7,170			3338200000
HALL DELAURA/DIRECT CARE					
Comp. Rate: \$9/hour		9,114	17,784	17,784	3338200000
HALL HEATHER/PATIENT WORKER					
Comp. Rate: \$7.25/hour		452	475	475	3338200000
HALL JANICE/DIRECT CARE					
Comp. Rate: \$9/hour		2,655	17,784	17,784	3338200000
HALL KATRINA/DIRECT CARE					
Comp. Rate: \$9/hour		15,477	17,784	17,784	3338200000
HALL SHANTWANA/DIRECT CARE					
Comp. Rate: \$10/hour		13,825	20,871	20,871	3338200000
HALL TAKIYA/DIRECT CARE					
Comp. Rate: \$9/hour		19,985	17,784	17,784	3338200000
HAMILTON COURTNEY/DIRECT CARE					
Comp. Rate: \$9/hour		11,915	17,784	17,784	3338200000
HAMMONS BRANDON/ATT					
Comp. Rate: \$13/hour		6,231			3338200000
HAMPTON SELENA/DIRECT CARE					
Comp. Rate: \$9/hour		12,498	17,784	17,784	3338200000
HANNA BRANDI/JOB COACH					
Comp. Rate: \$9/hour		394			3338200000
HANNAH DILLON/Patient Care					
Comp. Rate: \$14.50/hour		1,816	2,000	2,000	3337400000
Hannah Lessel/Direct Care					
Comp. Rate: \$10.00/hour		1,805			3338500000
HARKINS BRITTANY/Patient Care					
Comp. Rate: \$11.36/hour		4,663	4,500	4,500	3337400000
HARPER ORLANDO/Patient Care					
Comp. Rate: \$12/hour		3,351			3337400000
HARRIS ALICIA/DIRECT CARE					
Comp. Rate: \$9/hour		3,567	17,784	17,784	3338200000
HARRIS ANDRELICIA/DIRECT CARE					
Comp. Rate: \$10/hour		21,776	20,871	20,871	3338200000
HARRIS HELEN/PATIENT WORKER					

# FEES, PROFESSIONAL AND OTHER SERVICES

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Comp. Rate: \$7.25/hour		1,047	1,050	1,050	3338200000
HARRIS JARISH/DIRECT CARE					
Comp. Rate: \$10/hour		8,358			3338200000
HARRIS JOSHLYNN/DIRECT CARE					
Comp. Rate: \$9/hour		288	17,784	17,784	3338200000
HARRIS TIFFANY/DIRECT CARE					
Comp. Rate: \$9/hour		10,260	17,784	17,784	3338200000
HARVEY JASMINE/Patient Care					
Comp. Rate: \$12/hour		16,906			3337400000
HAWKINS JENNY/DIRECT CARE					
Comp. Rate: \$9/hour		2,324			3338200000
HAYES CTIARA/DIRECT CARE					
Comp. Rate: \$9/hour		3,008			3338200000
HAYES LAKERIA/DIRECT CARE					
Comp. Rate: \$10/hour		7,447	20,871	20,871	3338200000
HAYES MARQUIS/DIRECT CARE					
Comp. Rate: \$10/hour		80			3338200000
HAYES SHANICE/DIRECT CARE					
Comp. Rate: \$9/hour		16,176	17,784	17,784	3338200000
HAYES YASANDAS/DIRECT CARE					
Comp. Rate: \$10/hour		18,024			3338200000
HAYNES SASHA/DIRECT CARE					
Comp. Rate: \$9/hour		658			3338200000
HAYS JOHN/JOB COACH					
Comp. Rate: \$9/hour		11,723	17,784	17,784	3338200000
HAZEN VICTORIA/DIRECT CARE					
Comp. Rate: \$9/hour		16,285	17,784	17,784	3338200000
HEADS PERRY/PATIENT WORKER					
Comp. Rate: \$7.25/hour		125	125	125	3338200000
HEATH MILTORIA/Patient Care					
Comp. Rate: \$12/hour		17,697	18,000	18,000	3337400000
HEIDELBURG COLLIE/PATIENT WORKER					
Comp. Rate: \$7.25/hour		1,257	1,275	1,275	3338200000
HEMPHILL TERRY/Patient Care					
Comp. Rate: \$12/hour		3,477			3337400000
HENDERSON SHARONICA/DIRECT CARE					
Comp. Rate: \$10/hour		800			3338200000
HENRY DONALD/PATIENT WORKER					
Comp. Rate: \$7.25/hour		363	375	375	3338200000
HENRY JEREMIAH/SECURITY OFFICER					
Comp. Rate: \$10/hour		7,013	20,871	20,871	3338200000
HENRY VICTORIA/DIRECT CARE					
Comp. Rate: \$9/hour		2,289	17,784	17,784	3338200000
HERRIN VINCENT/Physician					
Comp. Rate: \$75/hour		113,588	113,500	113,500	3337400000
HEWITT CHENILLE/Patient Care					

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Comp. Rate: \$25/hour HIGGINS KAITLYN/DIRECT CARE		5,544	5,500	5,500	3337400000
Comp. Rate: \$9/hour HILL ALBERT/DIRECT CARE		13,394	17,784	17,784	3338200000
Comp. Rate: \$10/hour HILL WILLIE/Patient Care		9,419			3338200000
Comp. Rate: \$25/hour HILLS ARCHENEKIA/DIRECT CARE		8,406	8,500	8,500	3337400000
Comp. Rate: \$11/hour HILLS JESSICA/DIRECT CARE		21,368	22,959	22,959	3338200000
Comp. Rate: \$10/hour HINTON DANIEL/PATIENT WORKER		19,979	20,871	20,871	3338200000
Comp. Rate: \$7.25/hour HOLDER BRENDA/Patient Care		29	50	50	3338200000
Comp. Rate: \$25/hour HOLLOWAY AMY/DIRECT CARE	Y	10,338	10,500	10,500	3337400000
Comp. Rate: \$9/hour HOLLOWAY DENISE/DIRECT CARE		4,500	17,784	17,784	3338200000
Comp. Rate: \$10/hour HOLLOWAY LATIRA/DIRECT CARE		4,298			3338200000
Comp. Rate: \$9/hour HOLLOWAY MINNIE/SITTER		9,258	17,784	17,784	3338200000
Comp. Rate: \$10/hour HOLLOWAY TAKEIA/DIRECT CARE		4,066	20,871	20,871	3338200000
Comp. Rate: \$9/hour Holly Wolfgang/LPN		7,929			3338200000
Comp. Rate: \$21.00/hour HOLMES TREVORIS/DIRECT CARE		572			3338500000
Comp. Rate: \$10/hour HOLTON RACHEL/PATIENT WORKER		21,280	20,871	20,871	3338200000
Comp. Rate: \$7.25/hour HONTZAS JOHN/Physician		727	750	750	3338200000
Comp. Rate: \$300/hour HOOKER ANTONETTE/DIRECT CARE		5,400			3337400000
Comp. Rate: \$9/hour HOOKER AQUIA/DIRECT CARE		6,755			3338200000
Comp. Rate: \$9/hour HOOKS RUTH/DIRECT CARE		6,677	18,784	18,784	3338200000
Comp. Rate: \$9/hour HOUZE SYLVIA/Patient Care		2,377			3338200000
Comp. Rate: \$11.36/hour HOWARD JOSEPH/PATIENT WORKER		1,792			3337400000
Comp. Rate: \$7.25/hour HUBBARD ANESHEIRRA/DIRECT CARE		1,629	1,650	1,650	3338200000
Comp. Rate: \$9/hour HUBBARD ANGELA/DIRECT CARE		4,217	18,784	18,784	3338200000

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Comp. Rate: \$10/hour		20,927	20,871	20,871	3338200000
HUBBARD COREY/DIRECT CARE					
Comp. Rate: \$9/hour		20,581	18,784	18,784	3338200000
HUBBARD ERICA/NUTRITION SVC WKR					
Comp. Rate: \$9/hour		9,969			3338200000
HUBBARD LAMISHA/DIRECT CARE					
Comp. Rate: \$9/hour		954	18,784	18,784	3338200000
HUBBARD RAVEN/DIRECT CARE					
Comp. Rate: \$9/hour		6,569	18,784	18,784	3338200000
HUBBARD SHALYN/DIRECT CARE					
Comp. Rate: \$9/hour		15,599			3338200000
HUDSON SHAQUAN/DIRECT CARE					
Comp. Rate: \$10/hour		4,783	20,871	20,871	3338200000
HUGHES ADAM/DIRECT CARE					
Comp. Rate: \$10/hour		16,112	20,871	20,871	3338200000
Hughie Jeffries/Janitorial					
Comp. Rate: \$9.00/hour		4,120	10,000	10,000	3338500000
HUMPHREY NEDA/LPN					
Comp. Rate: \$17/hour		2,278			3338200000
HUMPHREY TOYA/RN					
Comp. Rate: \$23/hour		4,385	35,000	35,000	3338200000
HUNTER ROBERT/ATT					
Comp. Rate: \$13/hour		21,097			3338200000
HUTCHINS COURTNEY/Patient Care					
Comp. Rate: \$12/hour		381	500	500	3337400000
HUTCHINS LAVINIA/Patient Care					
Comp. Rate: \$12/hour		21,382	21,000	21,000	3337400000
Iris Preston/Direct Care					
Comp. Rate: \$11.00/hour		2,430	15,500	15,500	3338500000
JACKSON ELIZABETH/NURSE					
Comp. Rate: \$19/hour		2,640	32,000	32,000	3338200000
JACKSON ERICA/DIRECT CARE					
Comp. Rate: \$10/hour		160			3338200000
JACKSON JAMES/ATT					
Comp. Rate: \$13/hour		4,559			3338200000
JACKSON JOHANESE/DIRECT CARE					
Comp. Rate: \$10/hour		14,569	20,871	20,871	3338200000
JACKSON KENYETTA/DIRECT CARE					
Comp. Rate: \$10/hour		320	20,871	20,871	3338200000
JACKSON MELISSA/DIRECT CARE					
Comp. Rate: \$10/hour		4,803			3338200000
JACKSON SHANDA/DIRECT CARE					
Comp. Rate: \$9/hour		18,711	17,784	17,784	3338200000
JACKSON SHYNAND/DIRECT CARE					
Comp. Rate: \$10/hour		6,108	20,871	20,871	3338200000
Jacob Whelan/Physician					

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Comp. Rate: \$90.00/hour JACOBS MARSHEKA/DIRECT CARE		17,060	26,000	26,000	3338500000
Comp. Rate: \$9/hour Jakeddrick Scott/Direct Care		18,384	17,784	17,784	3338200000
Comp. Rate: \$11.00/hour JAMES TELA/DIRECT CARE		294			3338500000
Comp. Rate: \$9/hour JAMES YOLANDA/Patient Care		19,352			3338200000
Comp. Rate: \$12/hour James Ivy/Auditor		16,613	17,000	17,000	3337400000
Comp. Rate: \$45.00/hour Jamilla Ivy/Direct Care	Y	6,626			3338500000
Comp. Rate: \$11.00/hour Jamsine Bell/Direct Care		11,339	15,500	15,500	3338500000
Comp. Rate: \$11.00/hour JaNeaque Smith/Direct Care		4,037	14,600	14,600	3338500000
Comp. Rate: \$10.00/hour Jasmine Armstrong/Direct Care		14,809	15,500	15,500	3338500000
Comp. Rate: \$11.00/hour JASPER TAMECA/DIRECT CARE		10,038			3338500000
Comp. Rate: \$9/hour JAYNES SHARON RENAE/DIRECT CARE		8,331			3338200000
Comp. Rate: \$9/hour JAYNES SHARON SHENILE/DIRECT CARE		14,085	17,784	17,784	3338200000
Comp. Rate: \$9/hour Jeane Parks/LPN		17,547	17,784	17,784	3338200000
Comp. Rate: \$23.50/hour JEFFERSON CHARLOTTE/RN		20,086			3338500000
Comp. Rate: \$30/hour JENNINGS GWENIKA/Patient Care		233	35,000	35,000	3338200000
Comp. Rate: \$12/hour JERGINS ABBY/LPN		471	500	500	3337400000
Comp. Rate: \$19/hour Jessica Judson/Direct Care		6,085	30,000	30,000	3338200000
Comp. Rate: \$11.00/hour Jewell Phillips/Direct Care		7,857	15,500	15,500	3338500000
Comp. Rate: \$10.00/hour Jimmie Brown/LPN		9,920	13,000	13,000	3338500000
Comp. Rate: \$22.00/hour JOHN BOATWRIGHT/Maintenance		22,531	34,320	34,320	3338500000
Comp. Rate: 10 John Williams Jr/Direct Care			68,349	68,349	3338200000
Comp. Rate: \$11.00/hour Johneshia Roberson/Direct Care		7,213			3338500000
Comp. Rate: \$11.00/hour JOHNSON ARLANDAS/DIRECT CARE		28,476	24,500	24,500	3338500000

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$10/hour JOHNSON BERNARD/PATIENT WORKER		5,655	20,871	20,871	3338200000
Comp. Rate: \$7.25/hour JOHNSON CLEOPHUS/PATIENT WORKER		2,703	2,725	2,725	3338200000
Comp. Rate: \$7.25/hour JOHNSON DEUNDR/DIRECT CARE		334	350	350	3338200000
Comp. Rate: \$9/hour JOHNSON DOMINIQUE/DIRECT CARE		3,582			3338200000
Comp. Rate: \$10/hour JOHNSON DORINE/PATIENT WORKER		18,367	20,871	20,871	3338200000
Comp. Rate: \$7.25/hour JOHNSON JASMINE/DIRECT CARE		761	775	775	3338200000
Comp. Rate: \$10/hour JOHNSON JERRICK/PATIENT WORKER		6,803			3338200000
Comp. Rate: \$7.25/hour JOHNSON KENDRA/Patient Care		1,922	1,925	1,925	3338200000
Comp. Rate: \$11.36/hour JOHNSON LATOYA/DIRECT CARE		9,695	9,700	9,700	3337400000
Comp. Rate: \$10/hour JOHNSON ME'LEA/DIRECT CARE		21,159	20,871	20,871	3338200000
Comp. Rate: \$9/hour JOHNSON RALPH/ATT		18,208	17,784	17,784	3338200000
Comp. Rate: \$13/hour JONES BOBBY/DIRECT CARE		13,411			3338200000
Comp. Rate: \$9/hour JONES BRADLEY/DIRECT CARE		12,468	17,784	17,784	3338200000
Comp. Rate: \$10/hour JONES CARRIE/DIRECT CARE		18,693	20,871	20,871	3338200000
Comp. Rate: \$9/hour JONES DONT/NUTRITION SVC WKR		17,241	17,784	17,784	3338200000
Comp. Rate: \$9/hour JONES ELEXUS/DIRECT CARE		12,460			3338200000
Comp. Rate: \$11/hour JONES MICHAEL/PATIENT WORKER		352	22,959	22,959	3338200000
Comp. Rate: \$7.25/hour JONES SHAKEIL/DIRECT CARE		3,357	3,375	3,375	3338200000
Comp. Rate: \$10/hour JONES WILLIE/SECURITY OFFICER		6,938	20,871	20,871	3338200000
Comp. Rate: \$10/hour JONES SMITH SHALONDA/Patient Care		2,168	20,871	20,871	3338200000
Comp. Rate: \$37/hour JORDAN JAMES/DIRECT CARE		16,599	16,500	16,500	3337400000
Comp. Rate: \$10/hour Joshua Newsom/Direct Care		5,799			3338200000
Comp. Rate: \$11.00/hour Joy Williams/LPN		7,006			3338500000

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Department of Mental Health - Consolidated (370-00)

Name of Agency					
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Comp. Rate: \$21.00/hour		25,426	43,680	43,680	3338500000
Joyce Richard/Staff Trainer					
Comp. Rate: \$23.97/hour	Y	13,987	24,928	24,928	3338500000
Juanita Ivy/RN					
Comp. Rate: \$31.00/hour		2,201			3338500000
Kafieh Khalili/Hospital Sitter					
Comp. Rate: \$10.00/hour		20,351	20,800	20,800	3338500000
Kai Wash/Direct Care					
Comp. Rate: \$11.00/hour		294			3338500000
Kaiesha Curenton/Direct Care					
Comp. Rate: \$11.00/hour		1,515			3338500000
KALEB HARRIS/Maintenance					
Comp. Rate: 12			16,214	16,214	3338200000
Kanesia Twilley/Direct Care					
Comp. Rate: \$11.00/hour		19,159	24,500	24,500	3338500000
Kanicia White/Direct Care					
Comp. Rate: \$10.00/hour		11,029	15,500	15,500	3338500000
Kareka Moore/Direct Care					
Comp. Rate: \$10.00/hour		2,923			3338500000
Katelyn Goode/Direct Care					
Comp. Rate: \$10.00/hour		3,334			3338500000
Kayla Ford/Direct Care					
Comp. Rate: \$11.00/hour		20,716	24,500	24,500	3338500000
KEEN CHRISTOPHER/Patient Care					
Comp. Rate: \$19/hour		6,040	6,000	6,000	3337400000
Keenya Pennon/Direct Care					
Comp. Rate: \$11.00/hour		3,179			3338500000
KEES JAMES/ATT					
Comp. Rate: \$13/hour		23,305	26,224	26,224	3338200000
Kelontre Freelon/Direct Care					
Comp. Rate: \$11.00/hour		18,447	24,500	24,500	3338500000
KEMP AMANDA/DIRECT CARE					
Comp. Rate: \$10/hour		7,925			3338200000
KEMP TOKIA/DIRECT CARE					
Comp. Rate: \$9/hour		288	17,784	17,784	3338200000
Kendle Bruton/Case Manager					
Comp. Rate: \$15.50/hour		28,097	33,240	33,240	3338500000
KENNEDY ANTERRIO/DIRECT CARE					
Comp. Rate: \$10/hour		18,558			3338200000
KENNEDY JOHN/Physician					
Comp. Rate: \$300/hour		19,650	19,500	19,500	3337400000
KENNEDY TRACEE/DIRECT CARE					
Comp. Rate: \$9/hour		882			3338200000
Kenya Cook/Direct Care					
Comp. Rate: \$11.00/hour		6,204			3338500000
KEYES ALEXIS/DIRECT CARE					

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Comp. Rate: \$9/hour KEYES DAPHAINE/DIRECT CARE		13,886	17,784	17,784	3338200000
Comp. Rate: \$9/hour KEYES WILLIE/PATIENT WORKER		19,595	17,784	17,784	3338200000
Comp. Rate: \$7.25/hour KEYS JASMINE/DIRECT CARE		8,555	8,575	8,575	3338200000
Comp. Rate: \$9/hour KEYS LEE/DIRECT CARE		18,545	17,784	17,784	3338200000
Comp. Rate: \$10/hour Khristian Curtis/Direct Care		9,011			3338200000
Comp. Rate: \$11.00/hour Kiana Bush/Direct Care		4,998			3338500000
Comp. Rate: \$11.00/hour Kiara Willis/Direct Care		27,391	24,500	24,500	3338500000
Comp. Rate: \$11.00/hour Kimberly Gregory/Accountant		14,938			3338500000
Comp. Rate: \$30.00/hour Kimberly Morgan/Direct Care		2,633			3338500000
Comp. Rate: \$11.00/hour Kimberly Spence/Direct Care		184			3338500000
Comp. Rate: \$10.00/hour KING CHELSEA/SOCIAL WORKER		563			3338500000
Comp. Rate: \$13/hour KING DESMOND/DIRECT CARE		12,882			3338200000
Comp. Rate: \$9/hour KING MILTON/DIRECT CARE		8,526	17,784	17,784	3338200000
Comp. Rate: \$10/hour KING SHARRON/Patient Care		19,145			3338200000
Comp. Rate: \$37/hour KINSEY BROCK/PATIENT WORKER		36,528	36,500	36,500	3337400000
Comp. Rate: \$7.25/hour KNIGHT TERRI/DIRECT CARE		2,408	2,425	2,425	3338200000
Comp. Rate: \$9/hour KNIGHT ZARRIA/DIRECT CARE		12,158	17,784	17,784	3338200000
Comp. Rate: \$9/hour Koaala Hicks/Direct Care		12,075	17,784	17,784	3338200000
Comp. Rate: \$11.00/hour KOPSZYWA BRANDY/Patient Care		21,968	24,500	24,500	3338500000
Comp. Rate: \$25/hour KUTNER RICHARD/Physician		1,894			3337400000
Comp. Rate: \$250/hour LABAT BRIAN/Patient Care		130,688	131,000	131,000	3337400000
Comp. Rate: \$11.36/hour LADNER CORY/Patient Care		18,067	18,000	18,000	3337400000
Comp. Rate: \$11.36/hour LADNER MARK/Physician		8,889	9,000	9,000	3337400000

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Name of Agency

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Comp. Rate: \$150/hour		15,900			3337400000
Laken Lyons/Direct Care					
Comp. Rate: \$11.00/hour		5,783	14,600	14,600	3338500000
Lakenbria Hervey/Direct Care					
Comp. Rate: \$11.00/hour		4,872			3338500000
LAKENDRA DOUGLAS/TCM					
Comp. Rate: 16			20,000	20,000	3338200000
LAKENDRA JOHNSON/TCM					
Comp. Rate: 16			15,000	15,000	3338200000
Lakerria Holland/Direct Care					
Comp. Rate: \$11.00/hour		1,691			3338500000
Lakesha Dunn/Direct Care					
Comp. Rate: \$10.00/hour		940			3338500000
Lakesha Harwell/Direct Care					
Comp. Rate: \$11.00/hour		1,125			3338500000
Lamarkus Jones/Direct Care					
Comp. Rate: \$11.00/hour		3,460	14,600	14,600	3338500000
LAMB FRANKIE/PATIENT WORKER					
Comp. Rate: \$7.25/hour		1,850	1,850	1,850	3338200000
LANE JAHNE/DIRECT CARE					
Comp. Rate: \$9/hour		15,668	17,784	17,784	3338200000
LANG BETTY/Patient Care					
Comp. Rate: \$55/hour	Y	11,688	11,500	11,500	3337400000
LANGSTON LERANDA/DIRECT CARE					
Comp. Rate: \$9/hour		1,653			3338200000
Laquisha Ray/Case Manager					
Comp. Rate: \$15.50/hour		9,380	33,280	33,280	3338500000
Laquita Bean/Direct Care					
Comp. Rate: \$11.00/hour		13,801	23,500	23,500	3338500000
Laquenza Petty/Direct Care					
Comp. Rate: \$11.00/hour		8,648			3338500000
Lashunae Henderson/Direct Care					
Comp. Rate: \$11.00/hour		1,039			3338500000
Latesha Wyldon/Direct Care					
Comp. Rate: \$11.00/hour		6,844	15,500	15,500	3338500000
Latisha Jackson/Direct Care					
Comp. Rate: \$10.00/hour		9,783			3338500000
Latonya Cox/Direct Care					
Comp. Rate: \$11.00/hour		2,599			3338500000
Latorie Burgess/Direct Care					
Comp. Rate: \$12.00/hour		19,134	25,500	25,500	3338500000
Latoya Brooks/Direct Care					
Comp. Rate: \$11.00/hour		1,445			3338500000
Latoya Holmes/Direct Care					
Comp. Rate: \$11.00/hour		10,651	23,500	23,500	3338500000
Latoya Obannon/Direct Care					

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Comp. Rate: \$10.00/hour		3,947			3338500000
Latoya Smith/Direct Care					
Comp. Rate: \$11.00/hour		5,203	14,600	14,600	3338500000
LAWRENCE LISHEKA/Patient Care					
Comp. Rate: \$25/hour		20,575	20,500	20,500	3337400000
LAYTON JOHN/DIRECT CARE					
Comp. Rate: \$9/hour		8,474			3338200000
Leanette Collins/Direct Care					
Comp. Rate: \$11.00/hour		9,600			3338500000
LEE MACKINZIE/Patient Care					
Comp. Rate: \$37/hour		34,207	34,000	34,000	3337400000
LEE PERCY/Housekeeping					
Comp. Rate: \$9/hour		12,047	12,000	12,000	3337400000
LEE STEPHANIE/JOB COACH					
Comp. Rate: \$9/hour		13,031			3338200000
LEE ZYQWN/DIRECT CARE					
Comp. Rate: \$10/hour		9,818	20,871	20,871	3338200000
LEFLORE CELESTE/DIRECT CARE					
Comp. Rate: \$9/hour		16,783	17,784	17,784	3338200000
LEKESA FULLILOVE/TCM					
Comp. Rate: 16			27,000	27,000	3338200000
Lekira Thornton/Support Coordinator					
Comp. Rate: \$15.50/hour		14,524			3338500000
LEWIS ROSE/DIRECT CARE					
Comp. Rate: \$9/hour		8,261	17,784	17,784	3338200000
Linda McClora/Staff Trainer					
Comp. Rate: \$18.00/hour	Y	10,917	20,000	20,000	3338500000
Linda Price/Direct Care					
Comp. Rate: \$11.00/hour		9,688	14,600	14,600	3338500000
LINDSEY DEMINIKIS/DIRECT CARE					
Comp. Rate: \$9/hour		4,714			2238200000
LITTLE ELISABETH/NUTRITION SVC WKR					
Comp. Rate: \$9/hour		5,311			3338200000
LITTLE TEBO HALEY/DIRECT CARE					
Comp. Rate: \$9/hour		15,611	17,784	17,784	3338200000
LITTLETON BOBBY/ATT					
Comp. Rate: \$13/hour		2,628			3338200000
LOFTON DALPHANIE/DIRECT CARE					
Comp. Rate: \$9/hour		21,304	17,784	17,784	3338200000
LOFTON ROGER/Patient Care					
Comp. Rate: \$12/hour		21,069			3337400000
Logan Lefford/Direct Care					
Comp. Rate: \$11.00/hour		289			3338500000
LONGINO LATRENDIA/DIRECT CARE					
Comp. Rate: \$9/hour		2,358	17,784	17,784	3338200000
Loretta Slaughter/Direct Care					

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Comp. Rate: \$10.00/hour		13,060	15,500	15,500	3338500000
LOTT CHANDLER/DIRECT CARE					
Comp. Rate: \$9/hour		7,680			3338200000
LOTT JAESHIA/PATIENT WORKER					
Comp. Rate: \$7.25/hour		2,813	2,825	2,825	3338200000
LOVING TEVINYANCE/DIRECT CARE					
Comp. Rate: \$10/hour		20,072	20,871	20,871	3338200000
LOWE ANTONIO/DIRECT CARE					
Comp. Rate: \$10/hour		13,667	20,871	20,871	3338200000
LUCKETT RICHARD/Pastoral Care					
Comp. Rate: \$35/hour		525			3337400000
LUCKEY DANNY/PATIENT WORKER					
Comp. Rate: \$7.25/hour		555	560	560	3338200000
LUSK KIMBERLY/SITTER					
Comp. Rate: \$10/hour		4,346			3338200000
LYLES JESSICA/DIRECT CARE					
Comp. Rate: \$10/hour		320	20,871	20,871	3338200000
MACK CHRISTOPHER/Patient Care					
Comp. Rate: \$11.36/hour		1,908			3337400000
MACK TEONNA/DIRECT CARE					
Comp. Rate: \$10/hour		3,633	20,871	20,871	3338200000
Madayshia Lofton/Direct Care					
Comp. Rate: \$11.00/hour		2,148			3338500000
MADDOX BETHANEY/DIRECT CARE					
Comp. Rate: \$9/hour		993	17,784	17,784	3338200000
MAGEE CORNELIUS/DIRECT CARE					
Comp. Rate: \$10/hour		4,300			3338200000
MAGEE IESHIA/DIRECT CARE					
Comp. Rate: \$9/hour		288	17,784	17,784	3338200000
MAGEE LILLY/DIRECT CARE					
Comp. Rate: \$10/hour		320	20,871	20,871	3338200000
MAGEE MADISON/NUTRITION SVC WKR					
Comp. Rate: \$9/hour		3,341	17,784	17,784	3338200000
MAGEE MONICA/DIRECT CARE					
Comp. Rate: \$9/hour		18,764	17,784	17,784	3338200000
MAGEE SIMMEA/DIRECT CARE					
Comp. Rate: \$9/hour		4,226			3338200000
Mandy Thompson/Direct Care					
Comp. Rate: \$11.00/hour		4,799			3338500000
MANOJ BUDHRAJA/Medicaid Waiver					
Comp. Rate: 18			32,000	32,000	3338200000
MANTHE BRADY/Patient Care					
Comp. Rate: \$10/hour		6,146	6,000	6,000	3337400000
Marecia Spearman/Direct Care					
Comp. Rate: \$11.00/hour		825			3338500000
Margaret Bolf/Direct Care					

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Comp. Rate: \$11.00/hour		19,028	23,500	23,500	3338500000
Marietta Bowie/Direct Care					
Comp. Rate: \$11.00/hour	Y	2,620	15,000	15,000	3338500000
Marqueena Pannell/Direct Care					
Comp. Rate: \$10.00/hour		7,911	14,600	14,600	3338500000
Marshay Thomas/Direct Care					
Comp. Rate: \$11.00/hour		1,117			3338500000
MARTIN PATRICK/Patient Care					
Comp. Rate: \$12/hour		513			3337400000
Mary Ray/Direct Care					
Comp. Rate: \$10.00/hour		233			3338500000
MARY RUSSELL/Physical Therapy					
Comp. Rate: 55			93,000	93,000	3338200000
Matara Balford/Direct Care					
Comp. Rate: \$11.00/hour		5,396			3338500000
MAXWELL WILBURN/Physician					
Comp. Rate: \$300/hour		19,875	20,000	20,000	3337400000
MAY JESSICA/DIRECT CARE					
Comp. Rate: \$9/hour		5,152	17,784	17,784	3338200000
MAY MELISSA/DIRECT CARE					
Comp. Rate: \$9/hour		1,745			3338200000
MAYERS ROBBIE/DIRECT CARE					
Comp. Rate: \$10/hour		4,029			3338200000
MAYMON BRINDA/DIRECT CARE					
Comp. Rate: \$9/hour		17,102			3338200000
MCAFEE JOHNNY/DIRECT CARE					
Comp. Rate: \$10/hour		160			3338200000
MCCALLUM JESSICA/DIRECT CARE					
Comp. Rate: \$9/hour		9,398			3338200000
MCCLENDON LAMESHIA/DIRECT CARE					
Comp. Rate: \$9/hour		14,307			3338200000
MCCOLLUM KEVIN/DIRECT CARE					
Comp. Rate: \$9/hour		677			3338200000
MCCOLLUM SHAKILYON/JOB COACH					
Comp. Rate: \$9/hour		15,406	17,784	17,784	3338200000
MCCOOL OWEN/DIRECT CARE					
Comp. Rate: \$10/hour		2,014	20,871	20,871	3338200000
MCCORD LARICHARD/DIRECT CARE					
Comp. Rate: \$9/hour		5,162	17,784	17,784	3338200000
MCCULLOUGH MARSHAWNDA/DIRECT CARE					
Comp. Rate: \$10/hour		16,648	20,871	20,871	3338200000
MCCULLUM CARRIE/DIRECT CARE					
Comp. Rate: \$9/hour		1,555			3338200000
MCCULLUM SHAMARA/DIRECT CARE					
Comp. Rate: \$11/hour		9,452	22,959	22,959	3338200000
MCDANIEL LUCINDA/DIRECT CARE					

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Comp. Rate: \$9/hour MCDONALD AMBER/DIRECT CARE		14,007			3338200000
Comp. Rate: \$9/hour MCDONALD DARYL/DIRECT CARE		11,303			3338200000
Comp. Rate: \$10/hour MCDONALD DESMOND/Patient Care		688			3338200000
Comp. Rate: \$11.36/hour MCDONALD DOUGLAS/DIRECT CARE		1,250			3337400000
Comp. Rate: \$30/hour MCDONALD JARED/DIRECT CARE	Y	6,435			3338200000
Comp. Rate: \$9/hour MCGEE BRIANNA/DIRECT CARE		2,224			3338200000
Comp. Rate: \$10/hour MCGHEE AMANDA/DIRECT CARE		13,334			3338200000
Comp. Rate: \$10/hour MCGILL MARVIN/PATIENT WORKER		7,843	20,871	20,871	3338200000
Comp. Rate: \$7.25/hour MCGILL RONNIE/PATIENT WORKER		8,642	8,650	8,650	3338200000
Comp. Rate: \$7.25/hour MCGOWAN LAQUAVIER/PATIENT WORKER		1,878	1,900	1,900	3338200000
Comp. Rate: \$7.25/hour MCGRUFF LINDA/PATIENT WORKER		15	25	25	3338200000
Comp. Rate: \$7.25/hour MCINNIS BRAGGIO/Patient Care		3,418	3,425	3,425	3338200000
Comp. Rate: \$12/hour MCINTOSH CONSONDRA/DIRECT CARE		12,564	12,500	12,500	3337400000
Comp. Rate: \$9/hour MCKENZIE WILLIAM/PATIENT WORKER		19,064	17,784	17,784	3338200000
Comp. Rate: \$7.25/hour McKenzie Glasgow/Direct Care		647	650	650	3338200000
Comp. Rate: \$11.00/hour MCKINLEY TONIA/DIRECT CARE		12,228			3338500000
Comp. Rate: \$9/hour MCLAURIN L T/DIRECT CARE		3,083			3338200000
Comp. Rate: \$10/hour MCLAURIN RACHEL/DIRECT CARE		208			3338200000
Comp. Rate: \$9/hour MCLAURIN SIDNEY/DIRECT CARE		1,139	17,784	17,784	3338200000
Comp. Rate: \$9/hour MCMILLEN KRISTEN/DIRECT CARE		19,604	17,784	17,784	3338200000
Comp. Rate: \$9/hour MCNAIR MARIO/DIRECT CARE		5,005	17,784	17,784	3338200000
Comp. Rate: \$10/hour MCNAIR TAKAMEIN/DIRECT CARE		10,883			3338200000
Comp. Rate: \$10/hour MCNAIR TIANA/DIRECT CARE		12,222			3338200000

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$9/hour		4,844	17,784	17,784	3338200000
MCNEIL BRANDON/PATIENT WORKER					
Comp. Rate: \$7.25/hour		530	550	550	3338200000
MCNEIL EARNESTINE/PATIENT WORKER					
Comp. Rate: \$7.25/hour		5,612	5,625	5,625	3338200000
MCRAE LOUIS/DIRECT CARE					
Comp. Rate: \$10/hour		80			3338200000
MCWILLIAMS GLENDA/RN					
Comp. Rate: \$30/hour		11,359	45,000	45,000	3338200000
MEADERS TAMMY/PATIENT WORKER					
Comp. Rate: \$7.25/hour		2,572	2,575	2,575	3338200000
MEADOWS HAYLEY/DIRECT CARE					
Comp. Rate: \$9/hour		18,610	19,000	19,000	3338200000
Melody Johnson/Direct Care					
Comp. Rate: \$10.00/hour		9,733			3338500000
Metarsha Bobo/Accounting Technician					
Comp. Rate: \$12.00/hour		942	4,999	4,999	3338500000
MICHAEL JACQUAR/Patient Care					
Comp. Rate: \$10/hour		2,110			3337400000
Michaela Godfrey/Support Coordinator					
Comp. Rate: \$15.50/hour		28,410	33,280	33,280	3338500000
Michaela Perkins/Direct Care					
Comp. Rate: \$40.00/hour		5,260	10,000	10,000	3338500000
Michelle Lewis/Direct Care					
Comp. Rate: \$11.00/hour		234			3338500000
Mikayla Carlton/Direct Care					
Comp. Rate: \$11.00/hour		9,911	15,500	15,500	3338500000
MIKEL DASHAUN/SECURITY OFFICER					
Comp. Rate: \$10/hour		21,372			3338200000
MIKELL BEATRICE/SITTER					
Comp. Rate: \$10/hour	Y	77	20,871	20,871	3338200000
MILES TANISHA/Patient Care					
Comp. Rate: \$12/hour		13,859	14,000	14,000	3337400000
MILLOY DELVARIN/DIRECT CARE					
Comp. Rate: \$9/hour		288			3338200000
MILLOY FLESHIA/DIRECT CARE					
Comp. Rate: \$9/hour		14,523			3338200000
MILLS BREANNA/DIRECT CARE					
Comp. Rate: \$9/hour		18,106			3338200000
MILLS INGRID/ATT					
Comp. Rate: \$13/hour		24,112	27,040	27,040	3338200000
MILTON LATRENDIA/DIRECT CARE					
Comp. Rate: \$9/hour		17,802	17,784	17,784	3338200000
MITCHELL BARBARA/Physician					
Comp. Rate: \$75/hour		6,000	6,000	6,000	3337400000
MOHA ROBIN/Patient Care					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency					
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Comp. Rate: \$8/hour		550	550	550	3337400000
Molly Lang/Direct Care					
Comp. Rate: \$10.00/hour		1,928			3338500000
Moneika Pegues/Direct Care					
Comp. Rate: \$11.00/hour		3,911			3338500000
MOORE BAJA/DIRECT CARE					
Comp. Rate: \$10/hour		6,418			3338200000
MOORE BROOKLYN/DIRECT CARE					
Comp. Rate: \$9/hour		15,011	17,784	17,784	3338200000
MOORE LACEY/DIRECT CARE					
Comp. Rate: \$9/hour		6,063			2238200000
MOORMAN KATHY/PATIENT WORKER					
Comp. Rate: \$7.25/hour		1,944	1,950	1,950	3338200000
Morgan Lyons/Direct Care					
Comp. Rate: \$11.50/hour		2,349	14,600	14,600	3338500000
MORRIS DEANDREA/DIRECT CARE					
Comp. Rate: \$10/hour		3,916	20,871	20,871	3338200000
MORRIS MELBA/Coding					
Comp. Rate: \$85/hour		86,488	86,000	86,000	3337400000
MORROW CARLIANNE/DIRECT CARE					
Comp. Rate: \$10/hour		12,268	20,871	20,871	3338200000
MORROW CHARLES/PATIENT WORKER					
Comp. Rate: \$7.25/hour		460	475	475	3338200000
MOSS TROY/PATIENT WORKER					
Comp. Rate: \$7.25/hour		1,089	1,100	1,100	3338200000
MULLINS HALEY/DIRECT CARE					
Comp. Rate: \$10/hour		8,850			3338200000
MURRAY LAWANDA/DIRECT CARE					
Comp. Rate: \$9/hour		16,933	17,784	17,784	3338200000
MUSGROVE SHAQUELLIA/JOB COACH					
Comp. Rate: \$9/hour		16,358	17,784	17,784	3338200000
MYERS MARCUS/Patient Care					
Comp. Rate: \$12/hour		8,625	8,500	8,500	3337400000
Nacole Davidson/Direct Care					
Comp. Rate: \$11.00/hour		7,308	15,500	15,500	3338500000
Nashonda Cruthird/Hospital Sitter					
Comp. Rate: \$10.00/hour		15,493	23,500	23,500	3338500000
Natassiga McGee/Direct Care					
Comp. Rate: \$10.00/hour		6,295			3338500000
NEAL ANGELA/Patient Care					
Comp. Rate: \$37/hour		25,429	25,000	25,000	3337400000
NELSON MICHELLE/LPN					
Comp. Rate: \$19/hour		3,501			3338200000
NELSON SELINA/DIRECT CARE					
Comp. Rate: \$9/hour		7,130			3338200000
Neveia Simmons/Direct Care					

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Comp. Rate: \$11.00/hour		3,715			3338500000
NEWSOME JEFFREY/DIRECT CARE					
Comp. Rate: \$10/hour		19,360	20,871	20,871	3338200000
NICHOLS JANICE/Patient Care					
Comp. Rate: \$20/hour		1,790	1,500	1,500	3337400000
Niesha Stinson/Direct Care					
Comp. Rate: \$11.00/hour		3,746			3338500000
Nikki Barr/Direct Care					
Comp. Rate: \$11.00/hour		2,860	14,600	14,600	3338500000
Niva Mitchell/Direct Care					
Comp. Rate: \$11.00/hour		15,695	23,500	23,500	3338500000
NORRIS ANDREA/DIRECT CARE					
Comp. Rate: \$9/hour		17,716	17,784	17,784	3338200000
NORRIS MARCUS/Patient Care					
Comp. Rate: \$12/hour		3,197			3337400000
NORWOOD CHASTITY/DIRECT CARE					
Comp. Rate: \$9/hour		18,047	18,500	18,500	3338200000
NORWOOD DONNIE/DIRECT CARE					
Comp. Rate: \$11/hour		21,962	22,959	22,959	3338200000
NORWOOD ELIZABETH/DIRECT CARE					
Comp. Rate: \$11/hour		18,893			3338200000
NORWOOD JORDAN/DIRECT CARE					
Comp. Rate: \$9/hour		8,169			3338200000
NORWOOD KAYLA/JOB COACH					
Comp. Rate: \$9/hour		1,951	17,784	17,784	3338200000
Nutricia Davis/Hospital Sitter					
Comp. Rate: \$10.00/hour		17,481	24,500	24,500	3338500000
OATIS ETHEL/DIRECT CARE					
Comp. Rate: \$9/hour		18,472	18,500	18,500	3338200000
OATIS SAQUETTA/DIRECT CARE					
Comp. Rate: \$9/hour		10,990			3338200000
OCTAVIUS BINGHAM/Police					
Comp. Rate: 12			24,000	24,000	3338200000
OSBY CATINA/DIRECT CARE					
Comp. Rate: \$9/hour		3,591			3338200000
OWENS DESERIAE/DIRECT CARE					
Comp. Rate: \$10/hour		15,808	20,871	20,871	3338200000
OWENS DEVON/DIRECT CARE					
Comp. Rate: \$10/hour		6,525			3338200000
OWENS JEWELENE/DIRECT CARE					
Comp. Rate: \$10/hour		3,654			3338200000
OWENS JIMMY/PATIENT WORKER					
Comp. Rate: \$7.25/hour		3,498	3,500	3,500	3338200000
OWENS MYSHA/DIRECT CARE					
Comp. Rate: \$10/hour		1,124	20,871	20,871	3338200000
PAGE GARYANNA/DIRECT CARE					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency

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Comp. Rate: \$9/hour PAGE SANDRA/DIRECT CARE		18,059	18,500	18,500	3338200000
Comp. Rate: \$9/hour Pamela Brown/Direct Care		5,848	17,784	17,784	3338200000
Comp. Rate: \$11.00/hour PARKER TATRANELLA/ATT		4,606	14,600	14,600	3338500000
Comp. Rate: \$13/hour PATE SUSAN/Patient Care		21,889	25,000	25,000	3338200000
Comp. Rate: \$12/hour Patricia Davis/RN		2,247			3337400000
Comp. Rate: \$30.00/hour PAUL LOUANN/DIRECT CARE	Y	22,935	23,000	23,000	3338500000
Comp. Rate: \$9/hour Paula Wadlington/Direct Care		18,597			3338200000
Comp. Rate: \$11.00/hour PAYTON MICHAEL/DIRECT CARE		10,367	15,500	15,500	3338500000
Comp. Rate: \$10/hour PEAVEY SHELBY/DIRECT CARE		6,549			3338200000
Comp. Rate: \$10/hour PERKINS AIREOL/DIRECT CARE		6,310	20,871	20,871	3338200000
Comp. Rate: \$10/hour PERKINS JENNIFER/PATIENT WORKER		9,429			3338200000
Comp. Rate: \$7.25/hour PERKINS KIARA/DIRECT CARE		1,527	1,550	1,550	3338200000
Comp. Rate: \$10/hour PERKINS SECUNDREA/DIRECT CARE		12,418			3338200000
Comp. Rate: \$10/hour PERKINS TANYA/Patient Care		5,751			3338200000
Comp. Rate: \$37/hour PERRY ROBIN/DIRECT CARE		3,931	4,000	4,000	3337400000
Comp. Rate: \$9/hour PHELPS JESSICA/PATIENT WORKER		11,827			3338200000
Comp. Rate: \$7.25/hour PHILLIP GRAISE/Information System		608	625	625	3338200000
Comp. Rate: 10 PITTMAN ASHLEY/DIRECT CARE			15,000	15,000	3338200000
Comp. Rate: \$9/hour PITTMAN JASMINE/JOB COACH		3,596			3338200000
Comp. Rate: \$9/hour PITTMAN PAUL/DIRECT CARE		9,722			3338200000
Comp. Rate: \$8/hour PITTMAN ROKESKIA/DIRECT CARE		256	16,697	16,697	3338200000
Comp. Rate: \$10/hour PITTMAN STARLENA/LPN		20,609	20,871	20,871	3338200000
Comp. Rate: \$17/hour PITTS ERNEST/SECURITY OFFICER		9,577			3338200000

# FEES, PROFESSIONAL AND OTHER SERVICES

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Comp. Rate: \$10/hour		1,515			3338200000
POE CHELSEA/DIRECT CARE					
Comp. Rate: \$9/hour		1,445			3338200000
POINDEXTER SIMONE/DIRECT CARE					
Comp. Rate: \$9/hour		2,468			3338200000
Porshia Ballentine/Direct Care					
Comp. Rate: \$11.00/hour		12,151	24,500	24,500	3338500000
PORTER EBONY/DIRECT CARE					
Comp. Rate: \$8/hour		17,143	16,320	16,320	3338200000
PORTER JAKITA/DIRECT CARE					
Comp. Rate: \$9/hour		15,354	17,784	17,784	3338200000
PORTER LATRICIA/DIRECT CARE					
Comp. Rate: \$9/hour		15,924	17,784	17,784	3338200000
PORTER ZINGHA/DIRECT CARE					
Comp. Rate: \$9/hour		22,239	17,784	17,784	3338200000
POWELL CONNIE/DIRECT CARE					
Comp. Rate: \$9/hour		18,700	18,784	18,784	3338200000
POWELL KEVAN/Patient Care					
Comp. Rate: \$11.36/hour		1,866	2,000	2,000	3337400000
POWELL RODREICUS/DIRECT CARE					
Comp. Rate: \$9/hour		10,251			3338200000
Precious Polk/Direct Care					
Comp. Rate: \$11.00/hour		14,531			3338500000
PRESTON DONALD/JOB COACH					
Comp. Rate: \$9/hour		18,654	18,784	18,784	3338200000
PRICE CHRISTINA/DIRECT CARE					
Comp. Rate: \$9/hour		3,249			3338200000
PRICE SHAUNTEERA/DIRECT CARE					
Comp. Rate: \$9/hour		15,219	17,784	17,784	3338200000
PRICE SUMATRA/DIRECT CARE					
Comp. Rate: \$9/hour		19,292	18,784	18,784	3338200000
PRICE TALANA/DIRECT CARE					
Comp. Rate: \$9/hour		18,818	18,784	18,784	3338200000
PRICE TANYA/Patient Care					
Comp. Rate: \$11.36/hour		1,446	1,500	1,500	3337400000
PRICE TIARA/DIRECT CARE					
Comp. Rate: \$9/hour		7,039			3338200000
PUCKETT BRANDY/DIRECT CARE					
Comp. Rate: \$9/hour		8,841			3338200000
PUCKETT DANIEL/DIRECT CARE					
Comp. Rate: \$10/hour		1,833	20,871	20,871	3338200000
Queen Booker/Direct Care					
Comp. Rate: \$11.00/hour		32,196	15,500	15,500	3338500000
QUINN JAMIE/Patient Care					
Comp. Rate: \$10/hour		3,589	3,500	3,500	3337400000
Quitisha Moody/Direct Care					

# FEES, PROFESSIONAL AND OTHER SERVICES

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Name of Agency

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Comp. Rate: \$11.00/hour		297			3338500000
Rachel Franklin/Direct Care					
Comp. Rate: \$10.00/hour		22,287	24,500	24,500	3338500000
Rachel White/Direct Care					
Comp. Rate: \$10.00/hour		408			3338500000
RAE EVANS/TCM					
Comp. Rate: 16			30,124	30,124	3338200000
RAKEDRA FORD/DCW					
Comp. Rate: 10			3,345	3,345	3338200000
RAMSAY CATHY/Pianist					
Comp. Rate: \$50/hour		2,250	2,000	2,000	3337400000
RANKIN LASONYA/DIRECT CARE					
Comp. Rate: \$10/hour		9,321			3338200000
RANKIN LINDA/PATIENT WORKER					
Comp. Rate: \$7.25/hour		55	75	75	3338200000
Rashunda Brown/Direct Care					
Comp. Rate: \$11.00/hour		4,793	14,600	14,600	3338500000
RATCLIFF DANTAE/ATT					
Comp. Rate: \$13/hour		6,770			3338200000
RATCLIFFE LATRICIA/Transcriptionist					
Comp. Rate: \$30/hour		8,513	8,500	8,500	3337400000
Raven Buford/Direct Care					
Comp. Rate: \$11.00/hour		8,146	15,500	15,500	3338500000
Ravne Patton/Direct Care					
Comp. Rate: \$10.00/hour		3,686			3338500000
RAWLS BREAUANA/Patient Care					
Comp. Rate: \$12/hour		10,122	10,000	10,000	3337400000
RAYBORN HARLIE/DIRECT CARE					
Comp. Rate: \$10/hour		9,828			3338200000
Reginald Brownlee/Direct Care					
Comp. Rate: \$11.00/hour		3,971	14,600	14,600	3338500000
Renado Ivy/Direct Care					
Comp. Rate: \$11.00/hour		2,482			3338500000
Renita Hairston/Direct Care					
Comp. Rate: \$10.00/hour		7,100	20,800	20,800	3338500000
REVIES ANTIONETTE/DIRECT CARE					
Comp. Rate: \$10/hour		5,238			3338200000
RHODES ANGELA/DIRECT CARE					
Comp. Rate: \$9/hour		644			3338200000
RHODES MORGAN/DIRECT CARE					
Comp. Rate: \$11/hour		17,459			3338200000
RHODES RAVEN/DIRECT CARE					
Comp. Rate: \$9/hour		16,351	17,784	17,784	3338200000
RHYMES STACEY/DIRECT CARE					
Comp. Rate: \$10/hour		18,433			3338200000
RICE LACEY/DIRECT CARE					

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency					
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Comp. Rate: \$9/hour RICE LACEY/DIRECT CARE		11,451	13,020	13,020	2238200000
Comp. Rate: \$9/hour RICE TAMARA/DIRECT CARE		1,223	4,764	4,764	3338200000
Comp. Rate: \$9/hour Robert Cooper/Physician		1,937			3338200000
Comp. Rate: \$60.00/hour Robert Phason/Direct Care	Y	63,990	64,880	64,880	3338500000
Comp. Rate: \$11.00/hour ROBERTSON BILLIE/DIRECT CARE		5,808	15,500	15,500	3338500000
Comp. Rate: \$9/hour ROBINSON CLINTON/Pastoral Care		11,987	17,784	17,784	3338200000
Comp. Rate: \$23/hour ROBINSON JACKIE/DIRECT CARE		35,903	36,000	36,000	3337400000
Comp. Rate: \$10/hour ROBINSON LAKEISHA/DIRECT CARE		2,130	20,871	20,871	3338200000
Comp. Rate: \$11/hour ROBINSON LATONYA/DIRECT CARE		20,393	21,959	21,959	3338200000
Comp. Rate: \$8/hour ROBINSON MARSHA/DIRECT CARE		13,967	15,640	15,640	3338200000
Comp. Rate: \$9/hour ROBINSON NISHA/DIRECT CARE		13,378	17,784	17,784	3338200000
Comp. Rate: \$10/hour ROCKINGHAM HAZEL/DIRECT CARE		7,498	20,871	20,871	3338200000
Comp. Rate: \$9/hour ROGERS ARLENA/DIRECT CARE		19,440	18,784	18,784	3338200000
Comp. Rate: \$9/hour Ronald Tidwell/Groundskeeping		11,292	17,784	17,784	3338200000
Comp. Rate: \$10.00/hour ROSE AMY/PATIENT WORKER	Y	11,548	12,000	12,000	3338500000
Comp. Rate: \$7.25/hour ROSE JASON/PATIENT WORKER		3,843	3,850	3,850	3338200000
Comp. Rate: \$7.25/hour ROWE JOSHUA/LPN		7,482	7,500	7,500	3338200000
Comp. Rate: \$17/hour RUFFIN ANDREA/PATIENT WORKER		17,592	25,000	25,000	3338200000
Comp. Rate: \$7.25/hour RUNNELS AMBER/DIRECT CARE		1,374	1,375	1,375	3338200000
Comp. Rate: \$9/hour RUSHING ALYSSA/DIRECT CARE		4,746	17,784	17,784	3338200000
Comp. Rate: \$10/hour RUSHING CHRISTIAN/DIRECT CARE		1,238	20,871	20,871	3338200000
Comp. Rate: \$10/hour RUSHING PATRICE/DIRECT CARE		14,033	20,871	20,871	3338200000
Comp. Rate: \$9/hour RUTLAND TIFFANY/DIRECT CARE		18,002			3338200000

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Comp. Rate: \$9/hour		3,799	17,784	17,784	3338200000
Sabrina Bishop/Support Coordinator					
Comp. Rate: \$15.50/hour		12,975	33,280	33,280	3338500000
SALTSGIVER CARRIE/DIRECT CARE					
Comp. Rate: \$9/hour		3,043	17,784	17,784	3338200000
SANDERS COREY DARRELL/DIRECT CARE					
Comp. Rate: \$10/hour		12,686	20,871	20,871	3338200000
SANDERS TAMELA/Patient Care					
Comp. Rate: \$12/hour		660			3337400000
SANDERS COREY F/DIRECT CARE					
Comp. Rate: \$10/hour		20,189	20,871	20,871	3338200000
SANDIFER JASON/DIRECT CARE					
Comp. Rate: \$10/hour		5,250			3338200000
SANDIFER JEREMY/DIRECT CARE					
Comp. Rate: \$10/hour		3,076	20,871	20,871	3338200000
SANDIFER LADARIUS/DIRECT CARE					
Comp. Rate: \$9/hour		21,094	18,784	18,784	3338200000
SANDIFER PATRICK/DIRECT CARE					
Comp. Rate: \$9/hour		18,520			3338200000
Sarah Burke/Direct Care					
Comp. Rate: \$11.00/hour		5,861			3338500000
Sarah Castle/Direct Care					
Comp. Rate: \$11.00/hour		2,027			3338500000
SCARFF TIFFANY/Physician					
Comp. Rate: \$300/hour		40,875	41,000	41,000	3337400000
SCHKEARA WARD/DCW					
Comp. Rate: 10			18,692	18,692	3338200000
SCOTT PHILIP/JOB COACH					
Comp. Rate: \$9/hour		16,488	17,784	17,784	3338200000
SELLS BRENDA/Patient Care					
Comp. Rate: \$25/hour		9,281	9,000	9,000	3337400000
SETTLEMIRE PEGGY/PATIENT WORKER					
Comp. Rate: \$7.25/hour		2,777	2,800	2,800	3338200000
Shaliree Harris/Direct Care					
Comp. Rate: \$11.00/hour		292			3338500000
SHAMEKA SCOTT/TCM					
Comp. Rate: 16			27,586	27,586	3338200000
Shanbreyata Akins/Direct Care					
Comp. Rate: \$10.00/hour		22,400	15,500	15,500	3338500000
Shania Bobo/Direct Care					
Comp. Rate: \$11.00/hour		2,635			3338500000
Shanice Baker/Direct Care					
Comp. Rate: \$11.00/hour		11,151	15,500	15,500	3338500000
Shaniqua Stokes/Direct Care					
Comp. Rate: \$10.00/hour		19,185	23,500	23,500	3338500000
SHANKS PEGGY/ACCOUNTING					

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Comp. Rate: \$12.50/hour	Y	11,381	16,381	16,381	3338200000
Shannon Johnson/Direct Care					
Comp. Rate: \$10.00/hour		6,273			3338500000
Shanquisha Jenkins/Direct Care					
Comp. Rate: \$11.00/hour		8,237	15,500	15,500	3338500000
Shantavia Jones/Direct Care					
Comp. Rate: \$11.00/hour		7,765			3338500000
Shanterika Spicer/Direct Care					
Comp. Rate: \$11.00/hour		503	14,600	14,600	3338500000
Shantwanza Adams/Direct Care					
Comp. Rate: \$10.00/hour		1,388			3338500000
Shaquita Carson/Direct Care					
Comp. Rate: \$11.00/hour		1,658			3338500000
Sharon Brown/Direct Care					
Comp. Rate: \$11.00/hour	Y	187			3338500000
Shaunielle Collins/Direct Care					
Comp. Rate: \$12.50/hour		10,889			3338500000
Shawanda Burt/Direct Care					
Comp. Rate: \$11.00/hour		4,301			3338500000
Shayla Tallie/Direct Care					
Comp. Rate: \$11.00/hour		4,573	14,600	14,600	3338500000
Shekita Craig/Direct Care					
Comp. Rate: \$11.00/hour		1,038			3338500000
Shelby Jamison/Direct Care					
Comp. Rate: \$11.00/hour		2,868			3338500000
Shenika Ford/Direct Care					
Comp. Rate: \$11.00/hour		23,812	24,500	24,500	3338500000
SHEPPARD NORMA/RN					
Comp. Rate: \$30/hour		233	30,000	30,000	3338200000
SHERIDAN MITCHELL/Medicaid Waiver					
Comp. Rate: 60			32,175	32,175	3338200000
Sherry Stark/LPN					
Comp. Rate: \$21.00/hour		7,938	43,680	43,680	3338500000
Shikita Mister/Direct Care					
Comp. Rate: \$11.00/hour		17,062			3338500000
Shirley Varnado/Direct Care					
Comp. Rate: \$11.50/hour		9,595	23,500	23,500	3338500000
Shontrese Johnson/Direct Care					
Comp. Rate: \$11.00/hour		1,075			3338500000
SIMMONS TERESA/DIRECT CARE					
Comp. Rate: \$10/hour		6,234	20,871	20,871	3338200000
SIMS KAYLA/DIRECT CARE					
Comp. Rate: \$9/hour		18,233	18,784	18,784	3338200000
SIMS PAULA/LPN					
Comp. Rate: \$20/hour		24,894	25,000	25,000	3338200000
SIMS GALES MARY/SITTER					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency					
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Comp. Rate: \$8.50/hour SKIFFER MYLON/DIRECT CARE		1,277	16,680	16,680	3338200000
Comp. Rate: \$11/hour SLAUGHTER TONYA/Accounting		22,935	22,959	22,959	3338200000
Comp. Rate: \$25/hour SMITH ALISA/DIRECT CARE		6,981	7,000	7,000	3337400000
Comp. Rate: \$10/hour SMITH BAILEY/DIRECT CARE		3,068			3338200000
Comp. Rate: \$10/hour SMITH CHATAURA/DIRECT CARE		5,358			3338200000
Comp. Rate: \$10/hour SMITH CLARENCE/DIRECT CARE		10,280	20,871	20,871	3338200000
Comp. Rate: \$10/hour SMITH DANA/Patient Care		1,190			3338200000
Comp. Rate: \$30/hour SMITH DEMETRIUS/Patient Care		3,743	4,000	4,000	3337400000
Comp. Rate: \$9/hour SMITH FREDIA/DIRECT CARE		5,200	5,000	5,000	3337400000
Comp. Rate: \$9/hour SMITH GARY/Physician		360			3338200000
Comp. Rate: \$300/hour SMITH JALEN/Patient Care		18,525	18,500	18,500	3337400000
Comp. Rate: \$10/hour SMITH JAMEAL/DIRECT CARE		2,115	2,000	2,000	3337400000
Comp. Rate: \$10/hour SMITH JASMINE/LPN		19,181	20,871	20,871	3338200000
Comp. Rate: \$15/hour SMITH JENNIFER/DIRECT CARE		3,649			3338200000
Comp. Rate: \$9/hour SMITH LAQUETTA/DIRECT CARE		10,188	17,784	17,784	3338200000
Comp. Rate: \$9/hour SMITH LASANDRA/DIRECT CARE		4,892			3338200000
Comp. Rate: \$9/hour SMITH PERCY/SECURITY OFFICER		6,564	17,784	17,784	3338200000
Comp. Rate: \$10/hour SMITH PHYLLIS/SOCIAL WORKER		5,765	20,871	20,871	3338200000
Comp. Rate: \$40/hour SMITH R/Physician		3,050	30,000	30,000	3338200000
Comp. Rate: \$175/hour SMITH RAMEKA/DIRECT CARE	Y	181,738	182,000	182,000	3337400000
Comp. Rate: \$9/hour SMITH RA'SHUN/DIRECT CARE		2,548			3338200000
Comp. Rate: \$10/hour SMITH WANDA/Transcriptionist		5,674			3338200000
Comp. Rate: \$30/hour SMITH WALKER MALAKA/DIRECT CARE		31,800	32,000	32,000	3337400000

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$9/hour SONIAT JEANNIE/PATIENT WORKER		17,144	17,784	17,784	3338200000
Comp. Rate: \$7.25/hour SONIAT ROBERT/PATIENT WORKER		85	100	100	3338200000
Comp. Rate: \$7.25/hour SORRELL ERICA/DIRECT CARE		3,543	3,550	3,550	3338200000
Comp. Rate: \$9/hour SPEARS COURTNEY/Patient Care		12,210			3338200000
Comp. Rate: \$25/hour SPEIGHT MERRIA/JOB COACH		5,194	5,000	5,000	3337400000
Comp. Rate: \$9/hour Stacey Jackson/Direct Care		13,086	17,784	17,784	3338200000
Comp. Rate: \$11.00/hour Stacy Crump/Hospital Sitter		19,206	24,500	24,500	3338500000
Comp. Rate: \$10.00/hour STEPHENS BREANNA/DIRECT CARE		1,615			3338500000
Comp. Rate: \$10/hour Steven Cook/Pharmacist		2,933			3338200000
Comp. Rate: \$68.05/hour STEWART ASHLEY/DIRECT CARE	Y	3,368	15,000	15,000	3338500000
Comp. Rate: \$10/hour STEWART LENDARRIUS/PATIENT WORKER		320	20,871	20,871	3338200000
Comp. Rate: \$7.25/hour STEWART MINNIE/SITTER		1,118	1,125	1,125	3338200000
Comp. Rate: \$10/hour STEWART TONY/PATIENT WORKER	Y	2,146	20,871	20,871	3338200000
Comp. Rate: \$7.25/hour STINSON FRANCES/DIRECT CARE		6,141	6,150	6,150	3338200000
Comp. Rate: \$9/hour STOKES MARCUS/PATIENT WORKER		14,869			3338200000
Comp. Rate: \$7.25/hour STOKES OBADIAH/Patient Care		8,100	8,100	8,100	3338200000
Comp. Rate: \$25/hour STOKES TROY/Patient Care		6,100	6,000	6,000	3337400000
Comp. Rate: \$14.50/hour STORMO EMILY/DIRECT CARE		1,968	2,000	2,000	3337400000
Comp. Rate: \$9/hour STUBBS JASMINE/DIRECT CARE		10,111	17,784	17,784	3338200000
Comp. Rate: \$9/hour STUBBS LADARIUS/DIRECT CARE		4,174	17,784	17,784	3338200000
Comp. Rate: \$10/hour STUCKEY IIESHA/DIRECT CARE		3,993	20,871	20,871	3338200000
Comp. Rate: \$10/hour SULLIVAN CHELSEY/NUTRITION SVC WKR		22,209	20,871	20,871	3338200000
Comp. Rate: \$9/hour Sumira Williams/Direct Care		3,901			3338200000

# FEES, PROFESSIONAL AND OTHER SERVICES

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Comp. Rate: \$11.00/hour		679			3338500000
SUMRALL MARGRET/DIRECT CARE					
Comp. Rate: \$9/hour		12,813			3338200000
SUZIE ROSSER/D&E					
Comp. Rate: 53	Y		32,887	32,887	3338200000
SWALM MIRANDA/JOB COACH					
Comp. Rate: \$9/hour		3,650			3338200000
TABOR ROBERT/PATIENT WORKER					
Comp. Rate: \$7.25/hour		966	675	675	3338200000
TaKayla Frierson/Direct Care					
Comp. Rate: \$10.00/hour		17,565	24,500	24,500	3338500000
Takea King/Direct Care					
Comp. Rate: \$10.00/hour		19,120	24,500	24,500	3338500000
TALLEY LASHEENA/DIRECT CARE					
Comp. Rate: \$11/hour		5,585	21,959	21,959	3338200000
Tamera Mister/Direct Care					
Comp. Rate: \$11.00/hour		30,478	25,500	25,500	3338500000
Tameshia Powell/Direct Care					
Comp. Rate: \$10.00/hour		1,486			3338500000
Tamisha Pegues/Direct Care					
Comp. Rate: \$11.00/hour		10,992			3338500000
Tanaya Homes-Harris/Direct Care					
Comp. Rate: \$11.00/hour		5,110	14,600	14,600	3338500000
TAPLIN LATASHA/LPN					
Comp. Rate: \$19/hour		16,226	25,000	25,000	3338200000
TATUM MIESHA/DIRECT CARE					
Comp. Rate: \$10/hour		2,341			3338200000
Tavon Joiner/Direct Care					
Comp. Rate: \$11.00/hour		5,558			3338500000
Tawanna Shaw/Direct Care					
Comp. Rate: \$11.00/hour		8,269			3338500000
TAYLOR JARED/Physician					
Comp. Rate: \$150/hour		57,038	57,000	57,000	3337400000
TAYLOR JASON/Physician					
Comp. Rate: \$75/hour		70,631	71,000	71,000	3337400000
TAYLOR SHAKAYLA/DIRECT CARE					
Comp. Rate: \$10/hour		8,784			3338200000
TAYLOR SHAWANDA/DIRECT CARE					
Comp. Rate: \$9/hour		9,171	17,784	17,784	3338200000
TAYLOR TALISHA/PATIENT WORKER					
Comp. Rate: \$7.25/hour		914	925	925	3338200000
Taylor Myers/Direct Care					
Comp. Rate: \$10.00/hour		28,133	15,500	15,500	3338500000
TEATER STEPHANIE/DIRECT CARE					
Comp. Rate: \$9/hour		7,594			3338200000
TEBO JONATHON/DIRECT CARE					

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Comp. Rate: \$10/hour Temika Woods/Direct Care		11,344			3338200000
Comp. Rate: \$11.00/hour Tempestt Bradley/Direct Care		10,480			3338500000
Comp. Rate: \$11.00/hour TERRELL SHANICE/ATT		13,449	15,500	15,500	3338500000
Comp. Rate: \$13/hour Terri Rigney/Direct Care		11,734			3338200000
Comp. Rate: \$10.00/hour TERRIE GASTON/Beautyshop		258			3338500000
Comp. Rate: 10 THAMES ARDICE/DIRECT CARE			21,184	21,184	3338200000
Comp. Rate: \$9/hour THAMES SHERRY/DIRECT CARE		4,011	17,784	17,784	3338200000
Comp. Rate: \$9/hour THOMAS ESSENCE/DIRECT CARE		727			3338200000
Comp. Rate: \$10/hour THOMAS JESSICA/DIRECT CARE		8,954	20,871	20,871	3338200000
Comp. Rate: \$9/hour Thomosen White/Direct Care		4,914			3338200000
Comp. Rate: \$10.00/hour THOMPSON BRITTANY/ATT		10,898	23,500	23,500	3338500000
Comp. Rate: \$13/hour THOMPSON CASEY/DIRECT CARE		22,326	25,000	25,000	3338200000
Comp. Rate: \$9/hour THOMPSON DOROTHY/Transcriptionist		288	17,784	17,784	3338200000
Comp. Rate: \$30/hour THOMPSON EMANUEL/DIRECT CARE	Y	12,885	13,000	13,000	3337400000
Comp. Rate: \$11/hour THOMPSON MICHAEL/ATT		22,753	22,959	22,959	3338200000
Comp. Rate: \$13/hour THORNHILL ANGELA/PATIENT WORKER		3,713			3338200000
Comp. Rate: \$7.25/hour THORNTON JOE/Lab Services		480	500	500	3338200000
Comp. Rate: \$27/hour THORNTON KHADIJAH/DIRECT CARE	Y	18,569	18,500	18,500	3337400000
Comp. Rate: \$10/hour THURMAN BRITTANY/DIRECT CARE		6,491			3338200000
Comp. Rate: \$10/hour THURMAN NATHANIEL/DIRECT CARE		22,085	20,871	20,871	3338200000
Comp. Rate: \$10/hour Tia Jennings/Direct Care		14,170			3338200000
Comp. Rate: \$10.00/hour TIARA PORTER/DCW		2,643			3338500000
Comp. Rate: 16 Tierney Levy/Direct Care			27,687	27,687	3338200000

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Comp. Rate: \$11.00/hour		14,321	23,500	23,500	3338500000
Tierra Turner/Direct Care					
Comp. Rate: \$11.00/hour		294			3338500000
TILLIS JONATHAN/DIRECT CARE					
Comp. Rate: \$10/hour		19,353			3338200000
TODD LAKESHA/DIRECT CARE					
Comp. Rate: \$10/hour		17,274			3338200000
TOMPKINS CLENTIA/DIRECT CARE					
Comp. Rate: \$9/hour		18,936			3338200000
Tori Huckaby/Direct Care					
Comp. Rate: \$11.00/hour		2,786			3338500000
TOWNES ROGER/PATIENT WORKER					
Comp. Rate: \$7.25/hour		8,048	8,050	8,050	3338200000
TOWNSEND JANICE/DIRECT CARE					
Comp. Rate: \$9/hour		9,455	17,784	17,784	3338200000
TOWNSEND VANESSA/DIRECT CARE					
Comp. Rate: \$9/hour		10,437			3338200000
Traci Locke/LPN					
Comp. Rate: \$20.00/hour		1,160			3338500000
TRAVIS ZULEANIA/DIRECT CARE					
Comp. Rate: \$9/hour		3,596	17,784	17,784	3338200000
TRAXLER CHELSEY/DIRECT CARE					
Comp. Rate: \$10/hour		14,594			3338200000
TRAXLER JOHNATHAN/PATIENT WORKER					
Comp. Rate: \$7.25/hour		1,008	1,025	1,025	3338200000
TRIPLETT BEVERLY/PATIENT WORKER					
Comp. Rate: \$7.25/hour		390	400	400	3338200000
TRUVILLION DANNY/DIRECT CARE					
Comp. Rate: \$10/hour		320	20,871	20,871	3338200000
TUCCIO MISTY/SPEECH THERAPIST					
Comp. Rate: \$55/hour		303			3338200000
TUCKER BRIAN/PATIENT WORKER					
Comp. Rate: \$7.25/hour		196	200	200	3338200000
TUCKER JOHNATHAN/PATIENT WORKER					
Comp. Rate: \$7.25/hour		648	650	650	3338200000
TURNAGE AMANDA/LPN					
Comp. Rate: \$15/hour		360			3338200000
TURNAGE WILLIE/PATIENT WORKER					
Comp. Rate: \$7.25/hour		4,606	4,625	4,625	3338200000
TURNER BELINDA/PATIENT WORKER					
Comp. Rate: \$7.25/hour		1,115	1,125	1,125	3338200000
TURNER ROBERT/PATIENT WORKER					
Comp. Rate: \$7.25/hour		586	600	600	3338200000
Tymbaland Mathis/Direct Care					
Comp. Rate: \$10.00/hour		600			3338500000
Tyrqurisha Horton/Direct Care					

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Comp. Rate: \$11.00/hour		1,845	14,600	14,600	3338500000
Uricka Williams/Direct Care					
Comp. Rate: \$13.75/hour		20,842			3338500000
Vakees Westmoreland/Direct Care					
Comp. Rate: \$11.00/hour		32,297	15,500	15,500	3338500000
Valarie Jenkins/Support Coordinator					
Comp. Rate: \$15.50/hour		597			3338500000
VALDEZ GEORGE/JOB COACH					
Comp. Rate: \$9/hour		1,040			3338200000
Valencia Bradley/Direct Care					
Comp. Rate: \$11.00/hour		6,445			3338500000
VALLEJOS COREY/DIRECT CARE					
Comp. Rate: \$10/hour		1,951	20,871	20,871	3338200000
VARNADO DANIELLE/DIRECT CARE					
Comp. Rate: \$10/hour		790			3338200000
VAUGHN MILLICENT/Patient Care					
Comp. Rate: \$12/hour		6,999	7,000	7,000	3337400000
Veronica Lumas/Direct Care					
Comp. Rate: \$11.00/hour		22,206	24,500	24,500	3338500000
Versondra Taylor/Direct Care					
Comp. Rate: \$11.00/hour		88			3338500000
Vichandra Pegues/Direct Care					
Comp. Rate: \$11.00/hour		7,505			3338500000
Vijavia Scott/Direct Care					
Comp. Rate: \$11.00/hour		16,694			3338500000
Virgil Michelletti/Auditor					
Comp. Rate: \$45.00/hour	Y	3,420			3338500000
Virginia Berry/Support Coordinator					
Comp. Rate: \$15.25/hour		17,446			3338500000
Voleller Young/Direct Care					
Comp. Rate: \$10.00/hour		8,720	20,800	20,800	3338500000
WADE JIMMY/PATIENT WORKER					
Comp. Rate: \$7.25/hour		7,249	7,250	7,250	3338200000
WADFORD AMY/LPN					
Comp. Rate: \$17/hour		14,153			3338200000
WALKER AISHA/Patient Care					
Comp. Rate: \$37/hour		46,963			3337400000
WALKER BRANDON/DIRECT CARE					
Comp. Rate: \$10/hour		7,408	20,871	20,871	3338200000
WALKER GRACE/DIRECT CARE					
Comp. Rate: \$10/hour		17,761	20,871	20,871	3338200000
WALKER ITUREA/DIRECT CARE					
Comp. Rate: \$10/hour		18,790			3338200000
WALKER JALEXUS/DIRECT CARE					
Comp. Rate: \$9/hour		2,408	17,784	17,784	3338200000
WALKER JAMARIS/DIRECT CARE					

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Comp. Rate: \$9/hour WALKER LAMARCUS/DIRECT CARE		11,380	17,784	17,784	3338200000
Comp. Rate: \$10/hour WALKER LAPATRICK/DIRECT CARE		10,009	20,871	20,871	3338200000
Comp. Rate: \$10/hour WALKER NETRICA/DIRECT CARE		375	20,871	20,871	3338200000
Comp. Rate: \$9/hour WALKER SHARON/DIRECT CARE		11,666	17,784	17,784	3338200000
Comp. Rate: \$9/hour WALKER SONJA/DIRECT CARE		1,717			3338200000
Comp. Rate: \$9/hour WALKER YASMINE/DIRECT CARE		6,188	17,784	17,784	3338200000
Comp. Rate: \$9/hour WALLACE ALECIA/SPEECH THERAPIST		3,530	17,784	17,784	3338200000
Comp. Rate: \$75/hour WALTER TRACY/DIRECT CARE		41,119	50,000	50,000	3338200000
Comp. Rate: \$10/hour WARD-HILL ERIN/DIRECT CARE		15,293			3338200000
Comp. Rate: \$9/hour WARNSLEY DEMETRIUS/DIRECT CARE		20,902			3338200000
Comp. Rate: \$10/hour WARREN AMANDA/DIRECT CARE		9,948			3338200000
Comp. Rate: \$9/hour WARREN CANDACE/NUTRITION SVC WKR		12,806	17,784	17,784	3338200000
Comp. Rate: \$9/hour WARREN KIMBERLY/DIRECT CARE		1,352			3338200000
Comp. Rate: \$9/hour WARREN MECHELLE/DIRECT CARE		22,312	17,784	17,784	3338200000
Comp. Rate: \$9/hour WARREN TAYEKIA/DIRECT CARE		15,488	17,784	17,784	3338200000
Comp. Rate: \$9/hour WARREN WILLIAM/PATIENT WORKER		288	17,784	17,784	3338200000
Comp. Rate: \$7.25/hour WASHINGTON SHARUS/NUTRITION SVC WKR		3,638	3,650	3,650	3338200000
Comp. Rate: \$9/hour WATKINS SHARNETTE/DIRECT CARE		10,598			3338200000
Comp. Rate: \$10/hour WATLING JOHN/PATIENT WORKER		3,583			3338200000
Comp. Rate: \$7.25/hour WATSON STEPHANIE/PATIENT WORKER		4,150	4,150	4,150	3338200000
Comp. Rate: \$7.25/hour WEATHERLY LYSSA/Physician		696	700	700	3338200000
Comp. Rate: \$75/hour WEEKS SANDRA/LPN		13,950	14,000	14,000	3337400000
Comp. Rate: \$19/hour WELCH WALTER/Patient Care		8,424	30,000	30,000	3338200000

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Comp. Rate: \$37/hour WELLS CORY/ATT		4,338			3337400000
Comp. Rate: \$13/hour WELLS ORALEE/DIRECT CARE		21,501	26,040	26,040	3338200000
Comp. Rate: \$9/hour WESTBROOK BONNIE/DIRECT CARE		7,041			3338200000
Comp. Rate: \$9/hour WESTBROOK TAYLOR/DIRECT CARE		11,656	17,784	17,784	3338200000
Comp. Rate: \$9/hour WESTMORELAND AMBER/ATT		17,302	17,784	17,784	3338200000
Comp. Rate: \$13/hour WHEELER CHATIVIA/JOB COACH		5,673			3338200000
Comp. Rate: \$9/hour WHITE BRENDA/RN		7,944	17,784	17,784	3338200000
Comp. Rate: \$30/hour WHITE CHRISTIAN/DIRECT CARE		1,163			3338200000
Comp. Rate: \$9/hour WHITE JESSICA/DIRECT CARE		5,817			3338200000
Comp. Rate: \$9/hour WHITLOW-SMITH MARTHA/Patient Care		18,422			3338200000
Comp. Rate: \$12/hour WICKER LINDSAY/DIRECT CARE		12,756	12,500	12,500	3337400000
Comp. Rate: \$9/hour WIGGINS NAKELA/DIRECT CARE		1,301			3338200000
Comp. Rate: \$9/hour Wilela Williams/Direct Care		8,592			3338200000
Comp. Rate: \$11.00/hour WILLIAMS ADRIANNA/DIRECT CARE		1,521			3338500000
Comp. Rate: \$9/hour WILLIAMS AMANDA/ATT		17,313	17,784	17,784	3338200000
Comp. Rate: \$13/hour WILLIAMS CAITLIN/DIRECT CARE		5,377			3338200000
Comp. Rate: \$10/hour WILLIAMS JESSICA/DIRECT CARE		4,360			3338200000
Comp. Rate: \$9/hour WILLIAMS JOSEPH/SECURITY OFFICER		72			3338200000
Comp. Rate: \$10/hour WILLIAMS SABRINA/DIRECT CARE		23,209	20,871	20,871	3338200000
Comp. Rate: \$9/hour WILLIAMS SIERRA/DIRECT CARE		6,019	17,784	17,784	3338200000
Comp. Rate: \$10/hour WILLIAMS WILLIE/PATIENT WORKER		16,661			3338200000
Comp. Rate: \$7.25/hour WILLIAMSON CORSHUN/DIRECT CARE		853	875	875	3338200000
Comp. Rate: \$10/hour WILLIAMSON JAMES/DIRECT CARE		11,768	20,871	20,871	3338200000

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$11/hour WILLIAMSON MARY/DIRECT CARE		8,585	21,959	21,959	3338200000
Comp. Rate: \$9/hour WILLIS ARIEL/Patient Care		10,680	17,784	17,784	3338200000
Comp. Rate: \$11.36/hour WILLIS EDNA/DIRECT CARE		23,658	23,500	23,500	3337400000
Comp. Rate: \$9/hour WILSON ANTHONY/DIRECT CARE		17,714	17,784	17,784	3338200000
Comp. Rate: \$10/hour WILSON CHARTARIES/DIRECT CARE		230			3338200000
Comp. Rate: \$10/hour WILSON LATRINDA/Patient Care		14,590	20,871	20,871	3338200000
Comp. Rate: \$12/hour WINN LEE/DIRECT CARE		168	200	200	3337400000
Comp. Rate: \$9/hour WOLFE AYANNA/DIRECT CARE		8,009			3338200000
Comp. Rate: \$9/hour WOMACK ALEXIS/DIRECT CARE		977			3338200000
Comp. Rate: \$10/hour WOMACK ELLIOT/DIRECT CARE		20,010	20,871	20,871	3338200000
Comp. Rate: \$9/hour WOMACK LETONIA/DIRECT CARE		9,978			3338200000
Comp. Rate: \$11/hour WOMACK TAMMY/RN		17,996	21,440	21,440	3338200000
Comp. Rate: \$30/hour WOMACK YVETTE/DIRECT CARE		1,973	32,000	32,000	3338200000
Comp. Rate: \$9/hour WOO MACK/Physician		6,804			3338200000
Comp. Rate: \$300/hour WOODARD RASHIDA/DIRECT CARE		675	700	700	3337400000
Comp. Rate: \$10/hour WOODS BRYAN/ATT		11,085	20,871	20,871	3338200000
Comp. Rate: \$13/hour WRIGHT SHONDA/Patient Care		21,396	26,040	26,040	3338200000
Comp. Rate: \$11.36/hour WYATT JUSTIN/PATIENT WORKER		2,136	2,000	2,000	3337400000
Comp. Rate: \$7.25/hour WYATT KATELYN/Patient Care		2,050	2,050	2,050	3338200000
Comp. Rate: \$8/hour Xavier Houston/Direct Care		570	500	500	3337400000
Comp. Rate: \$11.00/hour YATES BRYAN/Patient Care		4,722			3338500000
Comp. Rate: \$11.36/hour Ykeisha Nelson/Direct Care		2,837	3,000	3,000	3337400000
Comp. Rate: \$10.00/hour YOUNG DANYELLE/DIRECT CARE		253			3338500000

# FEES, PROFESSIONAL AND OTHER SERVICES

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$9/hour YOUNG IVAN/PATIENT WORKER		5,715			3338200000
Comp. Rate: \$7.25/hour YOUNG KARY/DIRECT CARE		1,193	1,200	1,200	3338200000
Comp. Rate: \$10/hour YOUNG KEVIN/Physician		8,066			3338200000
Comp. Rate: \$95/hour Zaakeylia Lockhart/Direct Care		5,296	5,000	5,000	3337400000
Comp. Rate: \$10.00/hour Zachary Judon/Direct Care		1,010			3338500000
Comp. Rate: \$11.00/hour Zakia Brown/Direct Care		35,977	24,500	24,500	3338500000
Comp. Rate: \$10.00/hour Zaydeshia Phillips/Direct Care		2,569	14,600	14,600	3338500000
Comp. Rate: \$11.00/hour Zyria Thomas/Direct Care		6,208			3338500000
Comp. Rate: \$11.00/hour <b>Total 61610000 Contract Worker Payroll - EFT</b>		2,995			3338500000
		<b>10,315,490</b>	<b>11,420,325</b>	<b>11,420,325</b>	
61626000 Conctrct Worker PR Refunds of Deductions - SPAHRS					
KUTNER RICHARD/PHYSICIAN Comp. Rate: \$250/HOUR		22	22	22	3337400000
<b>Total 61626000 Conctrct Worker PR Refunds of Deductions - SPAHRS</b>		<b>22</b>	<b>22</b>	<b>22</b>	
61625000 Contract Worker Payroll Matching Amounts - EFT					
/					
Comp. Rate: 61625000/MATCH FOR WORKER					
Comp. Rate: \$100000 ADAMS TIAHRE/DIRECT CARE			100,000	100,000	3338200000
Comp. Rate: \$9/hour ADDISON KIM/DIRECT CARE		22			3338200000
Comp. Rate: \$10/hour AINSWORTH DARRON/DIRECT CARE		1,016			3338200000
Comp. Rate: \$10/hour ALEXANDER LATOYA/RN		37			3338200000
Comp. Rate: \$20/hour ALFORD CHENISE/BW		46			3338200000
Comp. Rate: \$9/hour ALLEN STEPHANIE/PATIENT WORKER		309			3338200000
Comp. Rate: \$7.25/hour ALVARADO RICHARD/ATT		11	15	15	3338200000
Comp. Rate: \$13/hour AMOS RAYSHUNN/DIRECT CARE		830			3338200000

**FEES, PROFESSIONAL AND OTHER SERVICES**

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$11/hour AMOS LIZZETTA/Patient Care		1,556	1,556	1,556	3338200000
Comp. Rate: \$12/hour ANDERSON JARQUEZ/DIRECT CARE	Y	2,147	2,000	2,000	3337400000
Comp. Rate: \$10/hour ANDERSON TEENA/Patient Care		42			3338200000
Comp. Rate: \$12/hour ANDERSON LARRY/Patient Care		993	1,000	1,000	3337400000
Comp. Rate: \$20/hour ARNOLD NATASHA/DIRECT CARE	Y	4,432	4,500	4,500	3337400000
Comp. Rate: \$10/hour ARNOLD SHANIQUA/DIRECT CARE		322	1,466	1,466	3338200000
Comp. Rate: \$10/hour ATKINS TARVIN/Dietary		296	1,466	1,466	3338200000
Comp. Rate: \$12.44/hour AUBERT RICHARD/Physician		1,674	2,000	2,000	3337400000
Comp. Rate: \$150/hour AUSTIN TONY/Patient Care	Y	6,290	6,000	6,000	3337400000
Comp. Rate: \$10/hour AUTMAN BOBBIE/DIRECT CARE		175			3337400000
Comp. Rate: \$9/hour AYERS YOLANDA/DIRECT CARE		296			3338200000
Comp. Rate: \$9/hour BAILEY DOROTHY/PATIENT WORKER		1,362	1,237	1,237	3338200000
Comp. Rate: \$7.25/hour BAILEY EDWARD/PATIENT WORKER		98	100	100	3338200000
Comp. Rate: \$7.25/hour BAILEY TAMEKIO/ATT		3	5	5	3338200000
Comp. Rate: \$13/hour BAILEY TIMOTHY/PATIENT WORKER		1,613	1,869	1,869	3338200000
Comp. Rate: \$7.25/hour BANES PENCY/Patient Care		12	15	15	3338200000
Comp. Rate: \$19/hour BANKS ANGELA/NUTRITION SVC WKR		483	500	500	3337400000
Comp. Rate: \$9/hour BANKS MARILYN/RN		336			3338200000
Comp. Rate: \$30/hour BANKSTON HOWARD/DIRECT CARE		617	4,574	4,574	3338200000
Comp. Rate: \$10/hour BANKSTON LYNN/PATIENT WORKER		92	1,466	1,466	3338200000
Comp. Rate: \$7.25/hour BARBER DEVIN/DIRECT CARE		99	100	100	3338200000
Comp. Rate: \$10/hour BARBER MARTHA/DIRECT CARE		242			3338200000
Comp. Rate: \$9/hour BARKER JENNIFER/LPN		1,097	1,237	1,237	3338200000

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Comp. Rate: \$15/hour		218			3338200000
BARNARD PEYTON/DIRECT CARE					
Comp. Rate: \$10/hour		122	1,466	1,466	3338200000
BARNES ETHEL/DIRECT CARE					
Comp. Rate: \$9/hour		92			3338200000
BARNES GABRIELLE/DIRECT CARE					
Comp. Rate: \$9/hour		218			3338200000
BARNES SHELAGH/RN					
Comp. Rate: \$30/hour		3,361	4,574	4,574	3338200000
BARRON CHIQUITA/DIRECT CARE					
Comp. Rate: \$9/hour		661	1,237	1,237	3338200000
BASS AMBERNY/DIRECT CARE					
Comp. Rate: \$10/hour		1,471	1,466	1,466	3338200000
BATES JULIE/DENTAL ASST					
Comp. Rate: \$15/hour		484	2,637	2,637	3338200000
BATTEAST LENORA/DIRECT CARE					
Comp. Rate: \$10/hour		321			3338200000
BAYLOUS MARY/DIRECT CARE					
Comp. Rate: \$9/hour		1,382	1,237	1,237	3338200000
BEASLEY DIANA/DIRECT CARE					
Comp. Rate: \$9/hour		148			3338200000
BEATTY ELIJAH/Maintenance					
Comp. Rate: \$14.50/hour		199			3337400000
BEAUBE TOMMY/PATIENT WORKER					
Comp. Rate: \$7.25/hour		382	400	400	3338200000
BELL RUTHIE/Patient Care					
Comp. Rate: \$12/hour	Y	2,381	2,000	2,000	3337400000
BELLE JONATHAN/DIRECT CARE					
Comp. Rate: \$11/hour		256			3338200000
BENNETT JOANN/PATIENT WORKER					
Comp. Rate: \$7.25/hour		193	200	200	3338200000
BERRY ALLEGRA/SECURITY OFFICER					
Comp. Rate: \$10/hour		771			3338200000
BERRY BLAIR/LPN					
Comp. Rate: \$17/hour		313			3338200000
BERRY EMILY/RN					
Comp. Rate: \$30/hour		35	4,574	4,574	3338200000
BERRY FAYE/DIRECT CARE					
Comp. Rate: \$10/hour		636			3338200000
BERRY ROY/SECURITY OFFICER					
Comp. Rate: \$10/hour		1,569	1,466	1,466	3338200000
BERRY VALERIE/DIRECT CARE					
Comp. Rate: \$10/hour		24	1,466	1,466	3338200000
BETHANY RANDY/PATIENT WORKER					
Comp. Rate: \$7.25/hour		793	800	800	3338200000
BIRDEN DEBRA/DIRECT CARE					

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Comp. Rate: \$9/hour		1,379	1,237	1,237	3338200000
BLACKWELL COURTNEY/DIRECT CARE					
Comp. Rate: \$10/hour		932			3338200000
BLACKWELL SHRUNDA/DIRECT CARE					
Comp. Rate: \$9/hour		1,163	1,237	1,237	3338200000
BLANKS BOBBY/Attorney					
Comp. Rate: \$26.92/hour		2,050			3337400000
BOLES KAREN/JOB COACH					
Comp. Rate: \$9/hour		779	1,237	1,237	3338200000
BOLIAN REVALEE/LPN					
Comp. Rate: \$20/hour		1,096	2,982	2,982	3338200000
BONDS ANTHONY/LPN					
Comp. Rate: \$20/hour		1,192	2,982	2,982	3338200000
BOOKER AKISSA/DIRECT CARE					
Comp. Rate: \$10/hour		1,025	1,466	1,466	3338200000
BOONE TIMOTHY/SECURITY OFFICER					
Comp. Rate: \$10/hour		1,663	1,466	1,466	3338200000
BOUIE CAROLYN/NUTRITION SVC WKR					
Comp. Rate: \$8/hour		1,228	1,073	1,073	3338200000
BOWEN JULIUS/SECURITY OFFICER					
Comp. Rate: \$10/hour		974	1,466	1,466	3338200000
BOWENS ANTONIO/DIRECT CARE					
Comp. Rate: \$11/hour		13			3338200000
BOYD DONALD/PATIENT WORKER					
Comp. Rate: \$7.25/hour		140	150	150	3338200000
BOYKIN GEORGIA/PATIENT WORKER					
Comp. Rate: \$7.25/hour		8	15	15	3338200000
BRAXTON GEORGE/PATIENT WORKER					
Comp. Rate: \$7.25/hour		73	75	75	3338200000
BREWER VALERIE/Patient Care					
Comp. Rate: \$30/hour		251	250	250	3337400000
BRIDGES AMBER/DIRECT CARE					
Comp. Rate: \$10/hour		305			2238200000
BRIDGES AMBER/DIRECT CARE					
Comp. Rate: \$10/hour		639			3338200000
BRIDGES HOLLIE/DIRECT CARE					
Comp. Rate: \$9/hour		93			3338200000
BRIDGES KOYASHA/DIRECT CARE					
Comp. Rate: \$9/hour		27	1,237	1,237	3338200000
BRIGGS AMBER/DIRECT CARE					
Comp. Rate: \$9/hour		1,355	1,237	1,237	3338200000
BROOKS ASHLEY/Patient Care					
Comp. Rate: \$12/hour		897	900	900	3337400000
BROWN ARTASHA/LPN					
Comp. Rate: \$19/hour		38			3338200000
BROWN AYANA/ATT					

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Comp. Rate: \$13/hour		887			3338200000
BROWN BRITTANY/RN					
Comp. Rate: \$23/hour		144	3,460	3,460	3338200000
BROWN CARRIE/DIRECT CARE					
Comp. Rate: \$9/hour		1,133			3338200000
BROWN CHARLENE/DIRECT CARE					
Comp. Rate: \$10/hour		1,640	1,466	1,466	3338200000
BROWN DARIUS/DIRECT CARE					
Comp. Rate: \$10/hour		107			3338200000
BROWN DIANE/DIRECT CARE					
Comp. Rate: \$9/hour		167			3338200000
BROWN DIONNE/DIRECT CARE					
Comp. Rate: \$10/hour		214			3338200000
BROWN DJENABA/DIRECT CARE					
Comp. Rate: \$9/hour		1,395	1,237	1,237	3338200000
BROWN JAMES/Patient Care					
Comp. Rate: \$25/hour		1,130	1,100	1,100	3337400000
BROWN JAYCI/LPN					
Comp. Rate: \$20/hour		72			3338200000
BROWN LADAISHA/DIRECT CARE					
Comp. Rate: \$9/hour		446			3338200000
BROWN PAMELA/DIRECT CARE					
Comp. Rate: \$9/hour		7			3338200000
BRYANT JANELLE/DIRECT CARE					
Comp. Rate: \$9/hour		1,430	1,237	1,237	3338200000
BRYANT SHEILA/DIRECT CARE					
Comp. Rate: \$9/hour		1,466	1,237	1,237	3338200000
BRYANT ZACHARY/DIRECT CARE					
Comp. Rate: \$10/hour		463			3338200000
BUCKHALTER COURTNEY/DIRECT CARE					
Comp. Rate: \$10/hour		213			3338200000
BUCKHALTER DANIEL/DIRECT CARE					
Comp. Rate: \$11/hour		1,754	1,556	1,556	3338200000
BUCKLEY FLOYD/Patient Care					
Comp. Rate: \$12/hour		827	900	900	3337400000
BUCKLEY KAYLA/DIRECT CARE					
Comp. Rate: \$10/hour		337			3338200000
BUISSON MARGO/SPEECH PATHOLOGIST					
Comp. Rate: \$37.50/hour		246	5,767	5,767	3338200000
BULLOCK ANITRA/Patient Care					
Comp. Rate: \$37/hour		2,201	2,200	2,200	3337400000
BULLOCK JAN/DIRECT CARE					
Comp. Rate: \$10/hour		519			3338200000
BULLOCK NICHALAUS/DIRECT CARE					
Comp. Rate: \$10/hour		1,590	1,466	1,466	3338200000
BUNTON CRESHENDRA/DIRECT CARE					

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Comp. Rate: \$9/hour BURGESS ALISHA/DIRECT CARE		1,386	1,237	1,237	3338200000
Comp. Rate: \$9/hour BURGESS ELIZABETH/PATIENT WORKER		1,366			3338200000
Comp. Rate: \$7.25/hour BURGESS JOHNNY/DIRECT CARE		82	100	100	3338200000
Comp. Rate: \$10/hour BURKETT DAVID/Patient Care		24	1,466	1,466	3338200000
Comp. Rate: \$11.36/hour BURKS ANTOINE/Patient Care		978	1,000	1,000	3337400000
Comp. Rate: \$11.36/hour BURRELL OCTAVIA/DIRECT CARE		229	250	250	3337400000
Comp. Rate: \$9/hour BUTLER CHRISTOPHER/DIRECT CARE		1,000	1,237	1,237	3338200000
Comp. Rate: \$10/hour BUTLER RASHONDA/DIRECT CARE		783			3338200000
Comp. Rate: \$10/hour BYNUM JAMES/ATT		620	1,466	1,466	3338200000
Comp. Rate: \$13/hour BYRD PATRICIA/SITTER		1,327	1,869	1,869	3338200000
Comp. Rate: \$10/hour BYRD ZACHARY/DIRECT CARE	Y	24	1,466	1,466	3338200000
Comp. Rate: \$10/hour BYTHER DASHJA/DIRECT CARE		565	1,466	1,466	3338200000
Comp. Rate: \$10/hour CAFFIE ERICA/ATT		1,403			3338200000
Comp. Rate: \$13/hour CAFFIE MARQUETTA/DIRECT CARE		654			3338200000
Comp. Rate: \$11/hour CAFFIE SHATARA/NUTRITION SVC WKR		570			3338200000
Comp. Rate: \$9/hour CALDERONE RICHARD/Physician		247			3338200000
Comp. Rate: \$75/hour CALERO DAVONTA/DIRECT CARE		3,269			3337400000
Comp. Rate: \$10/hour CAMERSON SHERIAN/DIRECT CARE		1,158	1,466	1,466	3338200000
Comp. Rate: \$10/hour CARCAMO JEROME/Patient Care		1,760	1,466	1,466	3338200000
Comp. Rate: \$12/hour CARNEY EURAILE/Patient Care		59			3337400000
Comp. Rate: \$10/hour CARPENTER LAURIE/DIRECT CARE		73	100	100	3337400000
Comp. Rate: \$9/hour CARR DONISHA/DIRECT CARE		508	1,237	1,237	3338200000
Comp. Rate: \$10/hour CARTER AKELAH/DIRECT CARE		222			3338200000

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Comp. Rate: \$10/hour		1,638			3338200000
CARTER APRIL/DIRECT CARE					
Comp. Rate: \$9/hour		314	1,237	1,237	3338200000
CARTER BILLY/PATIENT WORKER					
Comp. Rate: \$7.25/hour		62	75	75	3338200000
CATCHINGS BRYAN/Patient Care					
Comp. Rate: \$12/hour		18	25	25	3337400000
CAVES SHARON/DIRECT CARE					
Comp. Rate: \$9/hour		678			3338200000
CHANEY COURTNEY/DIRECT CARE					
Comp. Rate: \$9/hour		968	1,237	1,237	3338200000
CHANEY MARCUS/DIRECT CARE					
Comp. Rate: \$10/hour		993			3338200000
CHANEY MARIO/DIRECT CARE					
Comp. Rate: \$9/hour		1,253	1,237	1,237	3338200000
CHATMAN BRICESON/DIRECT CARE					
Comp. Rate: \$10/hour		1,997	1,466	1,466	3338200000
CHATMAN CLANCY/DIRECT CARE					
Comp. Rate: \$10/hour		886			3338200000
CHATMAN EBONY/DIRECT CARE					
Comp. Rate: \$10/hour		1,011	1,466	1,466	3338200000
CHATMAN GREGORY/SECURITY OFFICER					
Comp. Rate: \$10/hour		954	1,466	1,466	3338200000
CHISM BRITTANEE/DIRECT CARE					
Comp. Rate: \$9/hour		335	1,237	1,237	3338200000
CLARK KATLIN/DIRECT CARE					
Comp. Rate: \$9/hour		470			3338200000
CLARK RICKY/PATIENT WORKER					
Comp. Rate: \$7.25/hour		657	675	675	3338200000
CLARK VANESSA/DIRECT CARE					
Comp. Rate: \$9/hour		385	1,237	1,237	3338200000
COCHRAN COURTNEY/DIRECT CARE					
Comp. Rate: \$9/hour		73	1,237	1,237	3338200000
COCHRAN WARREN/PATIENT WORKER					
Comp. Rate: \$7.25/hour		485	500	500	3338200000
COCKRELL LAUREN/RECREATION					
Comp. Rate: \$10/hour		843	1,466	1,466	3338200000
COGHLIN MATTHEW/PATIENT WORKER					
Comp. Rate: \$7.25/hour		22	25	25	3338200000
COLEMAN AERIAL/DIRECT CARE					
Comp. Rate: \$10/hour		1,445	1,466	1,466	3338200000
COLEMAN TE'LESHA/DIRECT CARE					
Comp. Rate: \$10/hour		1,636	1,466	1,466	3338200000
COLLINS DAVID/PATIENT WORKER					
Comp. Rate: \$7.25/hour		256	275	275	3338200000
COLLINS KARMEN/DIRECT CARE					

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Comp. Rate: \$10/hour		439			3338200000
COLLINS LARHONDA/DIRECT CARE					
Comp. Rate: \$9/hour		263	1,237	1,237	3338200000
COLLINS MERCEDES/DIRECT CARE					
Comp. Rate: \$10/hour		1,585	1,466	1,466	3338200000
COLLINS THERESA/DIRECT CARE					
Comp. Rate: \$9/hour		1,527	1,237	1,237	3338200000
COMMISKEY STEPHEN/Physician					
Comp. Rate: \$300/hour		1,911	1,900	1,900	3337400000
COOK JOSEPH/DIRECT CARE					
Comp. Rate: \$10/hour		279			3338200000
COPELAND ORLANDA/PATIENT WORKER					
Comp. Rate: \$7.25/hour		420	425	425	3338200000
COUNTS NATALIE/ATT					
Comp. Rate: \$13/hour		32	1,869	1,869	3338200000
COVINGTON MARY/DIRECT CARE					
Comp. Rate: \$10/hour		119			3338200000
COX JEREMY/DIRECT CARE					
Comp. Rate: \$11/hour		957			3338200000
CRAFT JEREMY/DIRECT CARE					
Comp. Rate: \$10/hour		461	1,466	1,466	3338200000
CRAFT MARIA/DIRECT CARE					
Comp. Rate: \$9/hour		731	1,237	1,237	3338200000
CRAFT MONQUAIVS/DIRECT CARE					
Comp. Rate: \$10/hour		651			3338200000
CRAFT PRECIOUS/DIRECT CARE					
Comp. Rate: \$9/hour		255	1,237	1,237	3338200000
CRAFT SHAMISHA/DIRECT CARE					
Comp. Rate: \$10/hour		1,249			3338200000
CRAFT TOSHA/NUTRITION SVC WKR					
Comp. Rate: \$10/hour		127	1,466	1,466	3338200000
CRAIG DEMETRIA/DIRECT CARE					
Comp. Rate: \$10/hour		321			3338200000
CRAIG JASMINE/DIRECT CARE					
Comp. Rate: \$10/hour		668			3338200000
CRAIN TLYNNDIA/DIRECT CARE					
Comp. Rate: \$10/hour		1,048			3338200000
CRANE BRITTANY/DIRECT CARE					
Comp. Rate: \$9/hour		501			3338200000
CREWS CHELSEY/DIRECT CARE					
Comp. Rate: \$10/hour		172			3338200000
CROSBY JHESSIKA/DIRECT CARE					
Comp. Rate: \$9/hour		124			3338200000
CURRY JESSICA/DIRECT CARE					
Comp. Rate: \$9/hour		1,382	1,237	1,237	3338200000
CUYLER RAVEN/DIRECT CARE					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$9/hour		418			3338200000
DALLAS LAQUANIA/Patient Care					
Comp. Rate: \$11.36/hour		148	150	150	3337400000
DAMPIER LAKETHA/DIRECT CARE					
Comp. Rate: \$9/hour		230			3338200000
DAMPIER MINNIE/DIRECT CARE					
Comp. Rate: \$10/hour		1,683	1,466	1,466	3338200000
DAMPIER RANKIN LAKETHA/DIRECT CARE					
Comp. Rate: \$9/hour		526	1,237	1,237	3338200000
DAVIDSON ASHLEY/JOB COACH					
Comp. Rate: \$10/hour		1,077			3338200000
DAVIDSON JANIE/JOB COACH					
Comp. Rate: \$10/hour		983	1,466	1,466	3338200000
DAVIS CONNIE/DIRECT CARE					
Comp. Rate: \$9/hour		1,218	1,237	1,237	3338200000
DAVIS DIYASHA/Patient Care					
Comp. Rate: \$12/hour		21	20	20	3337400000
DAVIS MARISSA/DIRECT CARE					
Comp. Rate: \$9/hour		8			3338200000
DAVIS SIDNEY/PATIENT WORKER					
Comp. Rate: \$7.25/hour		141	150	150	3338200000
DAVIS STANLEY/DIRECT CARE					
Comp. Rate: \$9/hour		952	1,237	1,237	3338200000
DEERING SELINA/PATIENT WORKER					
Comp. Rate: \$7.25/hour		52	75	75	3338200000
DELAPAZ KAYLEY/DIRECT CARE					
Comp. Rate: \$10/hour		116			3338200000
DICKERSON TRAKEILA/DIRECT CARE					
Comp. Rate: \$10/hour		24	1,466	1,466	3338200000
DICKEY JAMES/ATT					
Comp. Rate: \$13/hour		825			3338200000
DICKEY LANCIFER/ATT					
Comp. Rate: \$13/hour		1,307	1,869	1,869	3338200000
DILLON JEANE/Patient Care					
Comp. Rate: \$37/hour		308	300	300	3337400000
DILLON VICTOR/ATT					
Comp. Rate: \$13/hour		1,696			3338200000
DINKINS DAEJA/DIRECT CARE					
Comp. Rate: \$10/hour		1,547			3338200000
DIPINTO JASMIN/DIRECT CARE					
Comp. Rate: \$10/hour		1,170			3338200000
DISHAROON ANDREW/PATIENT WORKER					
Comp. Rate: \$7.25/hour		105	125	125	3338200000
DIXSON ERIC/DIRECT CARE					
Comp. Rate: \$11/hour		1,641	1,556	1,556	3338200000
DONALD NAJAVIAN/DIRECT CARE					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$11/hour		830			3338200000
DOTHARD JASMINE/DIRECT CARE					
Comp. Rate: \$9/hour		346	1,237	1,237	3338200000
DOYAL MELISSA/LPN					
Comp. Rate: \$20/hour		273			3338200000
DUCKSWORTH CONSWAYLA/DIRECT CARE					
Comp. Rate: \$9/hour		44			3338200000
DUCKSWORTH DOMINIQUE/DIRECT CARE					
Comp. Rate: \$9/hour		168			3338200000
DUCKWORTH FONTELLA/DIRECT CARE					
Comp. Rate: \$9/hour		1,173	1,237	1,237	3338200000
DUNN MEYASHA/Patient Care					
Comp. Rate: \$37/hour		2,628	2,500	2,500	3337400000
DUNN RANDI/RECREATION					
Comp. Rate: \$10/hour		902	1,466	1,466	3338200000
DURAN HANNA/ADMIN ASST					
Comp. Rate: \$10/hour		1,291	1,466	1,466	3338200000
DURR AUDREANA/DIRECT CARE					
Comp. Rate: \$9/hour		1,316	1,237	1,237	3338200000
DURR DENISE/NUTRITION SVC WKR					
Comp. Rate: \$9/hour		190			3338200000
DURR NATASHA/DIRECT CARE					
Comp. Rate: \$11/hour		1,710	1,556	1,556	3338200000
DYESS MATTHEW/LPN					
Comp. Rate: \$17/hour		138			3338200000
DYESS MELINDA/RN					
Comp. Rate: \$30/hour		2,250	4,574	4,574	3338200000
EASTERLING BRITTANY/DIRECT CARE					
Comp. Rate: \$9/hour		1,289	1,237	1,237	3338200000
EASTERLING MARVIN/SECURITY OFFICER					
Comp. Rate: \$10/hour		1,126	1,466	1,466	3338200000
EDLEY KADERO/Patient Care					
Comp. Rate: \$12/hour		382			3337400000
EDWARDS CRYSTAL/DIRECT CARE					
Comp. Rate: \$10/hour		638			3338200000
ELEY TERRANCE/Patient Care					
Comp. Rate: \$10/hour		388			3337400000
ELLIS MELISSA/Patient Care					
Comp. Rate: \$32/hour		1,582			3337400000
ELLISON VIRGIL/DIRECT CARE					
Comp. Rate: \$11/hour		765	1,556	1,556	3338200000
EVANS DOMINIC/DIRECT CARE					
Comp. Rate: \$10/hour		293			3338200000
EVANS ROSALAND/DIRECT CARE					
Comp. Rate: \$9/hour		1,078	1,237	1,237	3338200000
FAILS MARSHIONNA/DIRECT CARE					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$9/hour FAIRCHILD HEATHER/DIRECT CARE		843	1,237	1,237	3338200000
Comp. Rate: \$9/hour FAIRLEY ALVIN/Patient Care		361			3338200000
Comp. Rate: \$12/hour FAIRLEY CANDACE/DIRECT CARE		1,507			3337400000
Comp. Rate: \$9/hour FAIRLEY DREAMA/DIRECT CARE		468			3338200000
Comp. Rate: \$10/hour FAIRLEY RUTHA/DIRECT CARE		112			3338200000
Comp. Rate: \$9/hour FAIRMAN FREDERICK/DIRECT CARE		758	1,237	1,237	3338200000
Comp. Rate: \$10/hour FEAZELL JEQWANS/DIRECT CARE		60			3338200000
Comp. Rate: \$10/hour FEAZELL KENDRIC/DIRECT CARE		982	1,466	1,466	3338200000
Comp. Rate: \$10/hour FELTON AG/PATIENT WORKER		387			3338200000
Comp. Rate: \$7.25/hour FIELDS JOHN/Patient Care		48	50	50	3338200000
Comp. Rate: \$25/hour FLOWERS ELLA/Housekeeping	Y	4,200	4,000	4,000	3337400000
Comp. Rate: \$9/hour FLOYD DESTYN/DIRECT CARE		835	800	800	3337400000
Comp. Rate: \$9/hour FLOYD DESTYN/DIRECT CARE		486	1,237	1,237	2238200000
Comp. Rate: \$9/hour FLOYD JOHN/Physician		987			3338200000
Comp. Rate: \$300/hour FLOYD KEYUNA/DIRECT CARE		1,337	1,300	1,300	3337400000
Comp. Rate: \$10/hour FLOYD LEKESHA/JOB COACH		205			3338200000
Comp. Rate: \$10/hour FOLKS TENA/DIRECT CARE		732	1,466	1,466	3338200000
Comp. Rate: \$9/hour FOREST JUSTIN/Patient Care		92			3338200000
Comp. Rate: \$12/hour FORTENBERRY BRENDA/PATIENT WORKER		549			3337400000
Comp. Rate: \$7.25/hour FRANKLIN CHAMEKA/DIRECT CARE		7	15	15	3338200000
Comp. Rate: \$10/hour FRANKS AVDOLO/DIRECT CARE		741			3338200000
Comp. Rate: \$10/hour FRENCH SAMANTHA/DIRECT CARE		1,237	1,466	1,466	3338200000
Comp. Rate: \$11/hour FUNCHES CHRISTINE/DIRECT CARE		94			3338200000

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$9/hour FUNCHESS ANTHONY/DIRECT CARE		494			3338200000
Comp. Rate: \$10/hour FUNCHESS BILLY/SECURITY OFFICER		229	1,466	1,466	3338200000
Comp. Rate: \$10/hour FUNCHESS DEASIA/DIRECT CARE		152			3338200000
Comp. Rate: \$9/hour FUNCHESS ROBBIE/DIRECT CARE		746	1,237	1,237	3338200000
Comp. Rate: \$9/hour FURBY DORIS/Patient Care		1,401	1,237	1,237	3338200000
Comp. Rate: \$32/hour GAINES CHRISTOPHER/PATIENT WORKER		89	100	100	3337400000
Comp. Rate: \$7.25/hour GAINES JOHN/PATIENT WORKER		500	525	525	3338200000
Comp. Rate: \$7.25/hour GARDNER ANGELA/DIRECT CARE		421	425	425	3338200000
Comp. Rate: \$10/hour GARNER ELIZABETH/SITTER		651			3338200000
Comp. Rate: \$10/hour GARY CHANTEL/Patient Care	Y	1,137	1,466	1,466	3338200000
Comp. Rate: \$11.36/hour GATES AMANDA/ATT		178	150	150	3337400000
Comp. Rate: \$13/hour GAUTHIER CHARLES/DIRECT CARE		359			3338200000
Comp. Rate: \$11/hour GAUTHIER JORDYN/DIRECT CARE		559	1,556	1,556	3338200000
Comp. Rate: \$9/hour GAYTEN DEVIONTE/DIRECT CARE		79			3338200000
Comp. Rate: \$10/hour GAYTEN WILLIE/DIRECT CARE		738	1,466	1,466	3338200000
Comp. Rate: \$10/hour GENNA ROBERT/PATIENT WORKER		385			3338200000
Comp. Rate: \$7.25/hour GHOLAR RENEE/DIRECT CARE		49	50	50	3338200000
Comp. Rate: \$9/hour GIBBS DEMETRIUS/DIRECT CARE		1,206			3338200000
Comp. Rate: \$10/hour GORDON JACQUELINE/DIRECT CARE		993			3338200000
Comp. Rate: \$9/hour GORDON KELLY/DIRECT CARE		1,337			3338200000
Comp. Rate: \$9/hour GORDON TIFFANY/DIRECT CARE		925			3338200000
Comp. Rate: \$9/hour GOUDY ANJELICA/DIRECT CARE		17			3338200000
Comp. Rate: \$9/hour GRAVES ASHLEY/NUTRITION SVC WKR		962			3338200000

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$9/hour		532	1,237	1,237	3338200000
GRAVES CRYSTAL/DIRECT CARE					
Comp. Rate: \$9/hour		192			3338200000
GRAVES JACQUILLE/DIRECT CARE					
Comp. Rate: \$10/hour		377			3338200000
GRAVES ZACHARY/DIRECT CARE					
Comp. Rate: \$9/hour		1,522			3338200000
GRAY BRIDGET/DIRECT CARE					
Comp. Rate: \$9/hour		1,377	1,237	1,237	3338200000
GRAY DAWN/DIRECT CARE					
Comp. Rate: \$9/hour		1,304	1,237	1,237	3338200000
GRAY JOSHUA/DIRECT CARE					
Comp. Rate: \$10/hour		214	1,466	1,466	3338200000
GRAY KEASIA/DIRECT CARE					
Comp. Rate: \$9/hour		193			3338200000
GRAY WANDA/Patient Care					
Comp. Rate: \$37/hour		1,890	1,900	1,900	3337400000
GREEN DESHANNA/DIRECT CARE					
Comp. Rate: \$9/hour		1,391	1,237	1,237	3338200000
GREEN LEAH/DIRECT CARE					
Comp. Rate: \$10/hour		1,180			3338200000
GREEN LILLIAN/DIRECT CARE					
Comp. Rate: \$9/hour		115			3338200000
GREEN WILLIE/PATIENT WORKER					
Comp. Rate: \$7.25/hour		152	175	175	3338200000
GREENE VERONICA/Patient Care					
Comp. Rate: \$10/hour		535	500	500	3337400000
GREER EULA/Patient Care					
Comp. Rate: \$25/hour	Y	5,873	6,000	6,000	3337400000
GRIFFIN NATASSIA/DIRECT CARE					
Comp. Rate: \$10/hour		785			3338200000
GRIFFITH BERTHA/DIRECT CARE					
Comp. Rate: \$9/hour		1,325	1,237	1,237	3338200000
GRIFFITH BRITTANY/DIRECT CARE					
Comp. Rate: \$9/hour		552			3338200000
GRIFFITH CYNTHIA/DIRECT CARE					
Comp. Rate: \$9/hour		148			3338200000
GRIFFITH MAE/SITTER					
Comp. Rate: \$10/hour		641	1,466	1,466	3338200000
GRIFFITH NANETTE/Patient Care					
Comp. Rate: \$37/hour		2,729	3,000	3,000	3337400000
GRIFFITH RUBY/SITTER					
Comp. Rate: \$10/hour	Y	749	1,466	1,466	3338200000
GRIZZLE SUSAN/JOB COACH					
Comp. Rate: \$9/hour		1,260	1,237	1,237	3338200000
GRUBBS JAMES/DIRECT CARE					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$10/hour GUZMAN YEINIL/Patient Care		1,520	1,466	1,466	3338200000
Comp. Rate: \$11.36/hour HACKETT JESSE/DIRECT CARE		159	200	200	3337400000
Comp. Rate: \$10/hour HALL ACHANTRICK/DIRECT CARE		825	1,466	1,466	3338200000
Comp. Rate: \$10/hour HALL CINDY/DIRECT CARE		157	1,466	1,466	3338200000
Comp. Rate: \$9/hour HALL DELAURA/DIRECT CARE		548			3338200000
Comp. Rate: \$9/hour HALL HEATHER/PATIENT WORKER		697	1,237	1,237	3338200000
Comp. Rate: \$7.25/hour HALL JANICE/DIRECT CARE		35	50	50	3338200000
Comp. Rate: \$9/hour HALL KATRINA/DIRECT CARE		203	1,237	1,237	3338200000
Comp. Rate: \$9/hour HALL SHANTWANA/DIRECT CARE		1,184	1,237	1,237	3338200000
Comp. Rate: \$10/hour HALL TAKIYA/DIRECT CARE		1,058	1,466	1,466	3338200000
Comp. Rate: \$9/hour HAMILTON COURTNEY/DIRECT CARE		1,529	1,237	1,237	3338200000
Comp. Rate: \$9/hour HAMMONS BRANDON/ATT		912	1,237	1,237	3338200000
Comp. Rate: \$13/hour HAMPTON SELENA/DIRECT CARE		477			3338200000
Comp. Rate: \$9/hour HANNA BRANDI/JOB COACH		956	1,237	1,237	3338200000
Comp. Rate: \$9/hour HANNAH DILLON/Patient Care		30			3338200000
Comp. Rate: \$14.50/hour HARKINS BRITTANY/Patient Care		139	150	150	3337400000
Comp. Rate: \$11.36/hour HARPER ORLANDO/Patient Care		357	350	350	3337400000
Comp. Rate: \$12/hour HARRIS ALICIA/DIRECT CARE		256			3337400000
Comp. Rate: \$9/hour HARRIS ANDRELICIA/DIRECT CARE		273	1,237	1,237	3338200000
Comp. Rate: \$10/hour HARRIS HELEN/PATIENT WORKER		1,666	1,466	1,466	3338200000
Comp. Rate: \$7.25/hour HARRIS JARISH/DIRECT CARE		80	100	100	3338200000
Comp. Rate: \$10/hour HARRIS JOSHLYNN/DIRECT CARE		639			3338200000
Comp. Rate: \$9/hour HARRIS TIFFANY/DIRECT CARE		22	1,237	1,237	3338200000

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$9/hour HARVEY JASMINE/Patient Care		785	1,237	1,237	3338200000
Comp. Rate: \$12/hour HAWKINS JENNY/DIRECT CARE		1,293			3337400000
Comp. Rate: \$9/hour HAYES CTIARA/DIRECT CARE		178			3338200000
Comp. Rate: \$9/hour HAYES LAKERIA/DIRECT CARE		230			3338200000
Comp. Rate: \$10/hour HAYES MARQUIS/DIRECT CARE		570	1,466	1,466	3338200000
Comp. Rate: \$10/hour HAYES SHANICE/DIRECT CARE		6			3338200000
Comp. Rate: \$9/hour HAYES YASANDAS/DIRECT CARE		1,238	1,237	1,237	3338200000
Comp. Rate: \$10/hour HAYNES SASHA/DIRECT CARE		1,379			3338200000
Comp. Rate: \$9/hour HAYS JOHN/JOB COACH		50			3338200000
Comp. Rate: \$9/hour HAZEN VICTORIA/DIRECT CARE		897	1,237	1,237	3338200000
Comp. Rate: \$9/hour HEADS PERRY/PATIENT WORKER		1,246	1,237	1,237	3338200000
Comp. Rate: \$7.25/hour HEATH MILTORIA/Patient Care		10	15	15	3338200000
Comp. Rate: \$12/hour HEIDELBURG COLLIE/PATIENT WORKER		1,354	1,300	1,300	3337400000
Comp. Rate: \$7.25/hour HEMPHILL TERRY/Patient Care		96	100	100	3338200000
Comp. Rate: \$12/hour HENDERSON SHARONICA/DIRECT CARE		266			3337400000
Comp. Rate: \$10/hour HENRY DONALD/PATIENT WORKER		61			3338200000
Comp. Rate: \$7.25/hour HENRY JEREMIAH/SECURITY OFFICER		28	50	50	3338200000
Comp. Rate: \$10/hour HENRY VICTORIA/DIRECT CARE		536	1,466	1,466	3338200000
Comp. Rate: \$9/hour HERRIN VINCENT/Physician		175	1,237	1,237	3338200000
Comp. Rate: \$75/hour HEWITT CHENILLE/Patient Care		8,689	9,000	9,000	3337400000
Comp. Rate: \$25/hour HIGGINS KAITLYN/DIRECT CARE		424	500	500	3337400000
Comp. Rate: \$9/hour HILL ALBERT/DIRECT CARE		948	1,237	1,237	3338200000
Comp. Rate: \$10/hour HILL WILLIE/Patient Care		721			3338200000

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$25/hour HILLS ARCHENEKIA/DIRECT CARE		643	650	650	3337400000
Comp. Rate: \$11/hour HILLS JESSICA/DIRECT CARE		1,635	1,556	1,556	3338200000
Comp. Rate: \$10/hour HINTON DANIEL/PATIENT WORKER		1,528	1,466	1,466	3338200000
Comp. Rate: \$7.25/hour HOLDER BRENDA/Patient Care		2	15	15	3338200000
Comp. Rate: \$25/hour HOLLOWAY AMY/DIRECT CARE	Y	2,419	2,500	2,500	3337400000
Comp. Rate: \$9/hour HOLLOWAY DENISE/DIRECT CARE		268	1,237	1,237	3338200000
Comp. Rate: \$10/hour HOLLOWAY LATIRA/DIRECT CARE		252			3338200000
Comp. Rate: \$9/hour HOLLOWAY MINNIE/SITTER		708	1,237	1,237	3338200000
Comp. Rate: \$10/hour HOLLOWAY TAKEIA/DIRECT CARE		311	1,466	1,466	3338200000
Comp. Rate: \$9/hour HOLMES TREVORIS/DIRECT CARE		530			3338200000
Comp. Rate: \$10/hour HOLTON RACHEL/PATIENT WORKER		1,628	1,466	1,466	3338200000
Comp. Rate: \$7.25/hour HONTZAS JOHN/Physician		56	75	75	3338200000
Comp. Rate: \$300/hour HOOKER ANTONETTE/DIRECT CARE		413			3337400000
Comp. Rate: \$9/hour HOOKER AQUIA/DIRECT CARE		440			3338200000
Comp. Rate: \$9/hour HOOKS RUTH/DIRECT CARE		511	1,237	1,237	3338200000
Comp. Rate: \$9/hour HOUZE SYLVIA/Patient Care		105			3338200000
Comp. Rate: \$11.36/hour HOWARD JOSEPH/PATIENT WORKER		137			3337400000
Comp. Rate: \$7.25/hour HUBBARD ANESHEIRRA/DIRECT CARE		125	125	125	3338200000
Comp. Rate: \$9/hour HUBBARD ANGELA/DIRECT CARE		323	1,237	1,237	3338200000
Comp. Rate: \$10/hour HUBBARD COREY/DIRECT CARE		1,601	1,466	1,466	3338200000
Comp. Rate: \$9/hour HUBBARD ERICA/NUTRITION SVC WKR		1,574	1,237	1,237	3338200000
Comp. Rate: \$9/hour HUBBARD LAMISHA/DIRECT CARE		763			3338200000
Comp. Rate: \$9/hour HUBBARD RAVEN/DIRECT CARE		73	1,237	1,237	3338200000

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$9/hour HUBBARD SHALYN/DIRECT CARE		503	1,237	1,237	3338200000
Comp. Rate: \$9/hour HUDSON SHAQUAN/DIRECT CARE		1,117			3338200000
Comp. Rate: \$10/hour HUGHES ADAM/DIRECT CARE		366	1,466	1,466	3338200000
Comp. Rate: \$10/hour HUMPHREY NEDA/LPN		1,233	1,466	1,466	3338200000
Comp. Rate: \$17/hour HUMPHREY TOYA/RN		174			3338200000
Comp. Rate: \$23/hour HUNTER ROBERT/ATT		335	3,460	3,460	3338200000
Comp. Rate: \$13/hour HUTCHINS COURTNEY/Patient Care		1,614	1,869	1,869	3338200000
Comp. Rate: \$12/hour HUTCHINS LAVINIA/Patient Care		29	50	50	3337400000
Comp. Rate: \$12/hour JACKSON ELIZABETH/NURSE		1,636	1,600	1,600	3337400000
Comp. Rate: \$19/hour JACKSON ERICA/DIRECT CARE		202	2,823	2,823	3338200000
Comp. Rate: \$10/hour JACKSON JAMES/ATT		12			3338200000
Comp. Rate: \$13/hour JACKSON JOHANESE/DIRECT CARE		272			3338200000
Comp. Rate: \$10/hour JACKSON KENYETTA/DIRECT CARE		1,115	1,466	1,466	3338200000
Comp. Rate: \$10/hour JACKSON MELISSA/DIRECT CARE		24	1,466	1,466	3338200000
Comp. Rate: \$10/hour JACKSON SHANDA/DIRECT CARE		367			3338200000
Comp. Rate: \$9/hour JACKSON SHYNAND/DIRECT CARE		1,431	1,237	1,237	3338200000
Comp. Rate: \$10/hour JACOBS MARSHEKA/DIRECT CARE		467	1,466	1,466	3338200000
Comp. Rate: \$9/hour JAMES TELA/DIRECT CARE		1,406	1,237	1,237	3338200000
Comp. Rate: \$9/hour JAMES YOLANDA/Patient Care		1,404			3338200000
Comp. Rate: \$12/hour JASPER TAMECA/DIRECT CARE		1,271	1,300	1,300	3337400000
Comp. Rate: \$9/hour JAYNES SHARON RENAE/DIRECT CARE		561			3338200000
Comp. Rate: \$9/hour JAYNES SHARON SHENILE/DIRECT CARE		1,077	1,237	1,237	3338200000
Comp. Rate: \$9/hour JEFFERSON CHARLOTTE/RN		1,342	1,237	1,237	3338200000

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$30/hour JENNINGS GWENIKA/Patient Care		928	4,574	4,574	3338200000
Comp. Rate: \$12/hour JERGINs ABBY/LPN		36	50	50	3337400000
Comp. Rate: \$19/hour JOHNSON ARLANDAS/DIRECT CARE		465	2,823	2,823	3338200000
Comp. Rate: \$10/hour JOHNSON BERNARD/PATIENT WORKER		433	1,466	1,466	3338200000
Comp. Rate: \$7.25/hour JOHNSON CLEOPHUS/PATIENT WORKER		207	225	225	3338200000
Comp. Rate: \$7.25/hour JOHNSON DEUNDRADIRECT CARE		26	50	50	3338200000
Comp. Rate: \$9/hour JOHNSON DOMINIQUE/DIRECT CARE		198			3338200000
Comp. Rate: \$10/hour JOHNSON DORINE/PATIENT WORKER		1,405	1,466	1,466	3338200000
Comp. Rate: \$7.25/hour JOHNSON JASMINE/DIRECT CARE		58	75	75	3338200000
Comp. Rate: \$10/hour JOHNSON JERRICK/PATIENT WORKER		444			3338200000
Comp. Rate: \$7.25/hour JOHNSON KENDRA/Patient Care		147	150	150	3338200000
Comp. Rate: \$11.36/hour JOHNSON LATOYA/DIRECT CARE		742	750	750	3337400000
Comp. Rate: \$10/hour JOHNSON ME'LEA/DIRECT CARE		1,619	1,466	1,466	3338200000
Comp. Rate: \$9/hour JOHNSON RALPH/ATT		1,393	1,237	1,237	3338200000
Comp. Rate: \$13/hour JONES BOBBY/DIRECT CARE		949			3338200000
Comp. Rate: \$9/hour JONES BRADLEY/DIRECT CARE		954	1,237	1,237	3338200000
Comp. Rate: \$10/hour JONES CARRIE/DIRECT CARE		1,430	1,466	1,466	3338200000
Comp. Rate: \$9/hour JONES DONTENUTRITION SVC WKR		1,319	1,237	1,237	3338200000
Comp. Rate: \$9/hour JONES ELEXUS/DIRECT CARE		953			3338200000
Comp. Rate: \$11/hour JONES MICHAEL/PATIENT WORKER		27	1,556	1,556	3338200000
Comp. Rate: \$7.25/hour JONES SHAKEIL/DIRECT CARE		257	275	275	3338200000
Comp. Rate: \$10/hour JONES WILLIE/SECURITY OFFICER		531	1,466	1,466	3338200000
Comp. Rate: \$10/hour JONES SMITH SHALONDA/Patient Care		166	1,466	1,466	3338200000

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$37/hour JORDAN JAMES/DIRECT CARE		1,270	1,300	1,300	3337400000
Comp. Rate: \$10/hour KEEN CHRISTOPHER/Patient Care		444			3338200000
Comp. Rate: \$19/hour KEES JAMES/ATT		462	500	500	3337400000
Comp. Rate: \$13/hour KEMP AMANDA/DIRECT CARE		1,783	1,869	1,869	3338200000
Comp. Rate: \$10/hour KEMP TOKIA/DIRECT CARE		530			3338200000
Comp. Rate: \$9/hour KENNEDY ANTERRIO/DIRECT CARE		22	1,237	1,237	3338200000
Comp. Rate: \$10/hour KENNEDY JOHN/Physician		1,343			3338200000
Comp. Rate: \$300/hour KENNEDY TRACEE/DIRECT CARE		1,503	1,500	1,500	3337400000
Comp. Rate: \$9/hour KEYES ALEXIS/DIRECT CARE		67			3338200000
Comp. Rate: \$9/hour KEYES DAPHAIN/DIRECT CARE		1,062	1,237	1,237	3338200000
Comp. Rate: \$9/hour KEYES WILLIE/PATIENT WORKER		1,499	1,237	1,237	3338200000
Comp. Rate: \$7.25/hour KEYS JASMINE/DIRECT CARE		655	675	675	3338200000
Comp. Rate: \$9/hour KEYS LEE/DIRECT CARE		1,419	1,237	1,237	3338200000
Comp. Rate: \$10/hour KING CHELSEA/SOCIAL WORKER		613			3338200000
Comp. Rate: \$13/hour KING DESMOND/DIRECT CARE		909			3338200000
Comp. Rate: \$9/hour KING MILTON/DIRECT CARE		652	1,237	1,237	3338200000
Comp. Rate: \$10/hour KING SHARRON/Patient Care		1,388			3338200000
Comp. Rate: \$37/hour KINSEY BROCK/PATIENT WORKER		2,794	2,800	2,800	3337400000
Comp. Rate: \$7.25/hour KNIGHT TERRI/DIRECT CARE		184	200	200	3338200000
Comp. Rate: \$9/hour KNIGHT ZARRIA/DIRECT CARE		930	1,237	1,237	3338200000
Comp. Rate: \$9/hour KOPSZYWA BRANDY/Patient Care		924	1,237	1,237	3338200000
Comp. Rate: \$25/hour KUTNER RICHARD/Physician		145			3337400000
Comp. Rate: \$250/hour LABAT BRIAN/Patient Care		9,363	9,400	9,400	3337400000

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$11.36/hour LADNER CORY/Patient Care		1,382	1,500	1,500	3337400000
Comp. Rate: \$11.36/hour LADNER MARK/Physician		680	700	700	3337400000
Comp. Rate: \$150/hour LAMB FRANKIE/PATIENT WORKER		1,216			3337400000
Comp. Rate: \$7.25/hour LANE JAHNE/DIRECT CARE		142	150	150	3338200000
Comp. Rate: \$9/hour LANG BETTY/Patient Care		1,199	1,237	1,237	3338200000
Comp. Rate: \$55/hour LANGSTON LERANDA/DIRECT CARE	Y	2,735	2,800	2,800	3337400000
Comp. Rate: \$9/hour LAWRENCE LISHEKA/Patient Care		126			3338200000
Comp. Rate: \$25/hour LAYTON JOHN/DIRECT CARE		1,574	1,500	1,500	3337400000
Comp. Rate: \$9/hour LEE MACKINZIE/Patient Care		572			3338200000
Comp. Rate: \$37/hour LEE PERCY/Housekeeping		2,617	2,600	2,600	3337400000
Comp. Rate: \$9/hour LEE STEPHANIE/JOB COACH		922	1,000	1,000	3337400000
Comp. Rate: \$9/hour LEE ZYQWN/DIRECT CARE		920			3338200000
Comp. Rate: \$10/hour LEFLORE CELESTE/DIRECT CARE		751	1,466	1,466	3338200000
Comp. Rate: \$9/hour LEWIS ROSE/DIRECT CARE		1,284	1,237	1,237	3338200000
Comp. Rate: \$9/hour LINDSEY DEMINIKIS/DIRECT CARE		632	1,237	1,237	3338200000
Comp. Rate: \$9/hour LITTLE ELISABETH/NUTRITION SVC WKR		307			2238200000
Comp. Rate: \$9/hour LITTLE HALEY/DIRECT CARE		330			3338200000
Comp. Rate: \$9/hour LITTLETON BOBBY/ATT		1,194	1,237	1,237	3338200000
Comp. Rate: \$13/hour LOFTON DALPHANIE/DIRECT CARE		201			3338200000
Comp. Rate: \$9/hour LOFTON ROGER/Patient Care		1,630	1,237	1,237	3338200000
Comp. Rate: \$12/hour LONGINO LATRENDIA/DIRECT CARE		1,612			3337400000
Comp. Rate: \$9/hour LOTT CHANDLER/DIRECT CARE		180	1,237	1,237	3338200000
Comp. Rate: \$9/hour LOTT JAESHIA/PATIENT WORKER		588			3338200000

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$7.25/hour LOVING TEVINYANCE/DIRECT CARE		215	225	225	3338200000
Comp. Rate: \$10/hour LOWE ANTONIO/DIRECT CARE		1,536	1,466	1,466	3338200000
Comp. Rate: \$10/hour LUCKETT RICHARD/Pastoral Care		1,046	1,466	1,466	3338200000
Comp. Rate: \$35/hour LUCKEY DANNY/PATIENT WORKER		40			3337400000
Comp. Rate: \$7.25/hour LUSK KIMBERLY/SITTER		42	50	50	3338200000
Comp. Rate: \$10/hour LYLES JESSICA/DIRECT CARE		333			3338200000
Comp. Rate: \$10/hour MACK CHRISTOPHER/Patient Care		24	1,466	1,466	3338200000
Comp. Rate: \$11.36/hour MACK TEONNA/DIRECT CARE		146			3337400000
Comp. Rate: \$10/hour MADDOX BETHANEY/DIRECT CARE		278	1,466	1,466	3338200000
Comp. Rate: \$9/hour MAGEE CORNELIUS/DIRECT CARE		76	1,237	1,237	3338200000
Comp. Rate: \$10/hour MAGEE IESHIA/DIRECT CARE		329			3338200000
Comp. Rate: \$9/hour MAGEE LILLY/DIRECT CARE		22	1,237	1,237	3338200000
Comp. Rate: \$10/hour MAGEE MADISON/NUTRITION SVC WKR		24	1,466	1,466	3338200000
Comp. Rate: \$9/hour MAGEE MONICA/DIRECT CARE		256	1,237	1,237	3338200000
Comp. Rate: \$9/hour MAGEE SIMMEA/DIRECT CARE		1,436	1,237	1,237	3338200000
Comp. Rate: \$9/hour MANTHE BRADY/Patient Care		323			3338200000
Comp. Rate: \$10/hour MARTIN PATRICK/Patient Care		470	500	500	3337400000
Comp. Rate: \$12/hour MAXWELL WILBURN/Physician		39			3337400000
Comp. Rate: \$300/hour MAY JESSICA/DIRECT CARE		1,520	1,500	1,500	3337400000
Comp. Rate: \$9/hour MAY MELISSA/DIRECT CARE		394	1,237	1,237	3338200000
Comp. Rate: \$9/hour MAYERS ROBBIE/DIRECT CARE		133			3338200000
Comp. Rate: \$10/hour MAYMON BRINDA/DIRECT CARE		308			3338200000
Comp. Rate: \$9/hour MCAFEE JOHNNY/DIRECT CARE		1,308			3338200000

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$10/hour MCCALLUM JESSICA/DIRECT CARE		12			3338200000
Comp. Rate: \$9/hour MCCLENDON LAMESHIA/DIRECT CARE		719			3338200000
Comp. Rate: \$9/hour MCCOLLUM KEVIN/DIRECT CARE		1,094			3338200000
Comp. Rate: \$9/hour MCCOLLUM SHAKILYON/JOB COACH		52			3338200000
Comp. Rate: \$9/hour MCCOOL OWEN/DIRECT CARE		1,179	1,237	1,237	3338200000
Comp. Rate: \$10/hour MCCORD LARICHARD/DIRECT CARE		154	1,466	1,466	3338200000
Comp. Rate: \$9/hour MCCULLOUGH MARSHAWNDA/DIRECT CARE		395	1,237	1,237	3338200000
Comp. Rate: \$10/hour MCCULLUM CARRIE/DIRECT CARE		1,274	1,466	1,466	3338200000
Comp. Rate: \$9/hour MCCULLUM SHAMARA/DIRECT CARE		119			3338200000
Comp. Rate: \$11/hour MCDANIEL LUCINDA/DIRECT CARE		723	1,556	1,556	3338200000
Comp. Rate: \$9/hour MCDONALD AMBER/DIRECT CARE		1,072			3338200000
Comp. Rate: \$9/hour MCDONALD DARYL/DIRECT CARE		865			3338200000
Comp. Rate: \$10/hour MCDONALD DESMOND/Patient Care		53			3338200000
Comp. Rate: \$11.36/hour MCDONALD DOUGLAS/DIRECT CARE		96			3337400000
Comp. Rate: \$30/hour MCDONALD JARED/DIRECT CARE	Y	1,506			3338200000
Comp. Rate: \$9/hour MCGEE BRIANNA/DIRECT CARE		170			3338200000
Comp. Rate: \$10/hour MCGHEE AMANDA/DIRECT CARE		1,020			3338200000
Comp. Rate: \$10/hour MCGILL MARVIN/PATIENT WORKER		600	1,466	1,466	3338200000
Comp. Rate: \$7.25/hour MCGILL RONNIE/PATIENT WORKER		661	675	675	3338200000
Comp. Rate: \$7.25/hour MCGOWAN LAQUAVIER/PATIENT WORKER		144	150	150	3338200000
Comp. Rate: \$7.25/hour MCGRUFF LINDA/PATIENT WORKER		1	15	15	3338200000
Comp. Rate: \$7.25/hour MCINNIS BRAGGIO/Patient Care		262	275	275	3338200000
Comp. Rate: \$12/hour MCINTOSH CONSONDRA/DIRECT CARE		961	1,000	1,000	3337400000

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$9/hour MCKENZIE WILLIAM/PATIENT WORKER		1,458	1,237	1,237	3338200000
Comp. Rate: \$7.25/hour MCKINLEY TONIA/DIRECT CARE		50	50	50	3338200000
Comp. Rate: \$9/hour MCLAURIN L T/DIRECT CARE		236			3338200000
Comp. Rate: \$10/hour MCLAURIN RACHEL/DIRECT CARE		16			3338200000
Comp. Rate: \$9/hour MCLAURIN SIDNEY/DIRECT CARE		87	1,237	1,237	3338200000
Comp. Rate: \$9/hour MCMILLEN KRISTEN/DIRECT CARE		1,500	1,237	1,237	3338200000
Comp. Rate: \$9/hour MCNAIR MARIO/DIRECT CARE		383	1,237	1,237	3338200000
Comp. Rate: \$10/hour MCNAIR TAKAMEIN/DIRECT CARE		833			3338200000
Comp. Rate: \$10/hour MCNAIR TIANA/DIRECT CARE		935			3338200000
Comp. Rate: \$9/hour MCNEIL BRANDON/PATIENT WORKER		371	1,237	1,237	3338200000
Comp. Rate: \$7.25/hour MCNEIL EARNESTINE/PATIENT WORKER		41	50	50	3338200000
Comp. Rate: \$7.25/hour MCRAE LOUIS/DIRECT CARE		429	450	450	3338200000
Comp. Rate: \$10/hour MCWILLIAMS GLENDA/RN		6			3338200000
Comp. Rate: \$30/hour MEADERS TAMMY/PATIENT WORKER		869	4,574	4,574	3338200000
Comp. Rate: \$7.25/hour MEADOWS HAYLEY/DIRECT CARE		197	200	200	3338200000
Comp. Rate: \$9/hour MICHAEL JACQUAR/Patient Care		1,424	1,237	1,237	3338200000
Comp. Rate: \$10/hour MIKEL DASHAUN/SECURITY OFFICER		161			3337400000
Comp. Rate: \$10/hour MIKELL BEATRICE/SITTER		1,635			3338200000
Comp. Rate: \$10/hour MILES TANISHA/Patient Care	Y	18	1,466	1,466	3338200000
Comp. Rate: \$12/hour MILLOY DELVARIN/DIRECT CARE		1,060	1,000	1,000	3337400000
Comp. Rate: \$9/hour MILLOY FLESHIA/DIRECT CARE		22	1,237	1,237	3338200000
Comp. Rate: \$9/hour MILLS BREANNA/DIRECT CARE		1,111			3338200000
Comp. Rate: \$9/hour MILLS INGRID/ATT		1,385			3338200000

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$13/hour MILTON LATREDA/DIRECT CARE		1,845	1,869	1,869	3338200000
Comp. Rate: \$9/hour MITCHELL BARBARA/Physician		1,362	1,237	1,237	3338200000
Comp. Rate: \$75/hour MOHA ROBIN/Patient Care		459	500	500	3337400000
Comp. Rate: \$8/hour MOORE BAJA/DIRECT CARE		42	50	50	3337400000
Comp. Rate: \$10/hour MOORE BROOKLYN/DIRECT CARE		491			3338200000
Comp. Rate: \$9/hour MOORE LACEY/DIRECT CARE		1,148	1,237	1,237	3338200000
Comp. Rate: \$9/hour MOORMAN KATHY/PATIENT WORKER		487			2238200000
Comp. Rate: \$7.25/hour MORRIS DEANDREA/DIRECT CARE		149	150	150	3338200000
Comp. Rate: \$10/hour MORRIS MELBA/Coding		300	1,466	1,466	3338200000
Comp. Rate: \$85/hour MORROW CARLIANNE/DIRECT CARE		6,616	6,600	6,600	3337400000
Comp. Rate: \$10/hour MORROW CHARLES/PATIENT WORKER		939	1,466	1,466	3338200000
Comp. Rate: \$7.25/hour MOSS TROY/PATIENT WORKER		35	50	50	3338200000
Comp. Rate: \$7.25/hour MULLINS HALEY/DIRECT CARE		83	100	100	3338200000
Comp. Rate: \$10/hour MURRAY LAWANDA/DIRECT CARE		677			3338200000
Comp. Rate: \$9/hour MUSGROVE SHAQUELLIA/JOB COACH		1,295	1,237	1,237	3338200000
Comp. Rate: \$9/hour MYERS MARCUS/Patient Care		1,251	1,237	1,237	3338200000
Comp. Rate: \$12/hour NEAL ANGELA/Patient Care		660	700	700	3337400000
Comp. Rate: \$37/hour NELSON MICHELLE/LPN		1,945	2,000	2,000	3337400000
Comp. Rate: \$19/hour NELSON SELINA/DIRECT CARE		268			3338200000
Comp. Rate: \$9/hour NEWSOME JEFFREY/DIRECT CARE		545			3338200000
Comp. Rate: \$10/hour NICHOLS JANICE/Patient Care		1,481	1,466	1,466	3338200000
Comp. Rate: \$20/hour NORRIS ANDREA/DIRECT CARE		137	150	150	3337400000
Comp. Rate: \$9/hour NORRIS MARCUS/Patient Care		1,355	1,237	1,237	3338200000

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$12/hour NORWOOD CHASTITY/DIRECT CARE		245			3337400000
Comp. Rate: \$9/hour NORWOOD DONNIE/DIRECT CARE		1,381	1,237	1,237	3338200000
Comp. Rate: \$11/hour NORWOOD ELIZABETH/DIRECT CARE		1,680	1,556	1,556	3338200000
Comp. Rate: \$11/hour NORWOOD JORDAN/DIRECT CARE		1,445			3338200000
Comp. Rate: \$9/hour NORWOOD KAYLA/JOB COACH		625			3338200000
Comp. Rate: \$9/hour OATIS ETHEL/DIRECT CARE		141	1,237	1,237	3338200000
Comp. Rate: \$9/hour OATIS SAQUETTA/DIRECT CARE		1,413	1,237	1,237	3338200000
Comp. Rate: \$9/hour OSBY CATINA/DIRECT CARE		841			3338200000
Comp. Rate: \$9/hour OWENS DESERIAE/DIRECT CARE		275			3338200000
Comp. Rate: \$10/hour OWENS DEVON/DIRECT CARE		1,209	1,466	1,466	3338200000
Comp. Rate: \$10/hour OWENS JEWELENE/DIRECT CARE		499			3338200000
Comp. Rate: \$10/hour OWENS JIMMY/PATIENT WORKER		280			3338200000
Comp. Rate: \$7.25/hour OWENS MYSHA/DIRECT CARE		268	275	275	3338200000
Comp. Rate: \$10/hour PAGE GARYANNA/DIRECT CARE		86	1,466	1,466	3338200000
Comp. Rate: \$9/hour PAGE SANDRA/DIRECT CARE		1,382	1,237	1,237	3338200000
Comp. Rate: \$9/hour PARKER TATRANELLA/ATT		447	1,237	1,237	3338200000
Comp. Rate: \$13/hour PATE SUSAN/Patient Care		1,675	1,869	1,869	3338200000
Comp. Rate: \$12/hour PAUL LOUANN/DIRECT CARE		172			3337400000
Comp. Rate: \$9/hour PAYTON MICHAEL/DIRECT CARE		1,423			3338200000
Comp. Rate: \$10/hour PEAVEY SHELBY/DIRECT CARE		501			3338200000
Comp. Rate: \$10/hour PERKINS AIREOL/DIRECT CARE		483	1,466	1,466	3338200000
Comp. Rate: \$10/hour PERKINS JENNIFER/PATIENT WORKER		721			3338200000
Comp. Rate: \$7.25/hour PERKINS KIARA/DIRECT CARE		117	125	125	3338200000

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Comp. Rate: \$10/hour		950			3338200000
PERKINS SECUNDREA/DIRECT CARE					
Comp. Rate: \$10/hour		440			3338200000
PERKINS TANYA/Patient Care					
Comp. Rate: \$37/hour		301	300	300	3337400000
PERRY ROBIN/DIRECT CARE					
Comp. Rate: \$9/hour		905			3338200000
PHELPS JESSICA/PATIENT WORKER					
Comp. Rate: \$7.25/hour		47	50	50	3338200000
PITTMAN ASHLEY/DIRECT CARE					
Comp. Rate: \$9/hour		275			3338200000
PITTMAN JASMINE/JOB COACH					
Comp. Rate: \$9/hour		744			3338200000
PITTMAN PAUL/DIRECT CARE					
Comp. Rate: \$8/hour		20	1,073	1,073	3338200000
PITTMAN ROKESKIA/DIRECT CARE					
Comp. Rate: \$10/hour		1,577	1,466	1,466	3338200000
PITTMAN STARLENA/LPN					
Comp. Rate: \$17/hour		733			3338200000
PITTS ERNEST/SECURITY OFFICER					
Comp. Rate: \$10/hour		116			3338200000
POE CHELSEA/DIRECT CARE					
Comp. Rate: \$9/hour		111			3338200000
POINDEXTER SIMONE/DIRECT CARE					
Comp. Rate: \$9/hour		189			3338200000
PORTER EBONY/DIRECT CARE					
Comp. Rate: \$8/hour		1,311	1,073	1,073	3338200000
PORTER JAKITA/DIRECT CARE					
Comp. Rate: \$9/hour		1,175	1,237	1,237	3338200000
PORTER LATRICIA/DIRECT CARE					
Comp. Rate: \$9/hour		1,489	1,237	1,237	3338200000
PORTER ZINGHA/DIRECT CARE					
Comp. Rate: \$9/hour		1,701	1,237	1,237	3338200000
POWELL CONNIE/DIRECT CARE					
Comp. Rate: \$9/hour		1,431	1,237	1,237	3338200000
POWELL KEVAN/Patient Care					
Comp. Rate: \$11.36/hour		143	150	150	3337400000
POWELL RODREICUS/DIRECT CARE					
Comp. Rate: \$9/hour		784			3338200000
PRESTON DONALD/JOB COACH					
Comp. Rate: \$9/hour		1,427	1,237	1,237	3338200000
PRICE CHRISTINA/DIRECT CARE					
Comp. Rate: \$9/hour		249			3338200000
PRICE SHAUNTEERA/DIRECT CARE					
Comp. Rate: \$9/hour		1,164	1,237	1,237	3338200000
PRICE SUMATRA/DIRECT CARE					

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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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$9/hour PRICE TALANA/DIRECT CARE		1,476	1,237	1,237	3338200000
Comp. Rate: \$9/hour PRICE TANYA/Patient Care		1,440	1,237	1,237	3338200000
Comp. Rate: \$11.36/hour PRICE TIARA/DIRECT CARE		111	100	100	3337400000
Comp. Rate: \$9/hour PUCKETT BRANDY/DIRECT CARE		539			3338200000
Comp. Rate: \$9/hour PUCKETT DANIEL/DIRECT CARE		676			3338200000
Comp. Rate: \$10/hour QUINN JAMIE/Patient Care		140	1,466	1,466	3338200000
Comp. Rate: \$10/hour RAMSAY CATHY/Pianist		275	300	300	3337400000
Comp. Rate: \$50/hour RANKIN LASONYA/DIRECT CARE		172	200	200	3337400000
Comp. Rate: \$10/hour RANKIN LINDA/PATIENT WORKER		713			3338200000
Comp. Rate: \$7.25/hour RATCLIFF DANTAE/ATT		4	15	15	3338200000
Comp. Rate: \$13/hour RATCLIFFE LATRICIA/Transcriptionist		518			3338200000
Comp. Rate: \$30/hour RAWLS BREAUNA/Patient Care		651	650	650	3337400000
Comp. Rate: \$12/hour RAYBORN HARLIE/DIRECT CARE		774	800	800	3337400000
Comp. Rate: \$10/hour REVIES ANTIONETTE/DIRECT CARE		752			3338200000
Comp. Rate: \$10/hour RHODES ANGELA/DIRECT CARE		401			3338200000
Comp. Rate: \$9/hour RHODES MORGAN/DIRECT CARE		49			3338200000
Comp. Rate: \$11/hour RHODES RAVEN/DIRECT CARE		1,336			3338200000
Comp. Rate: \$9/hour RHYMES STACEY/DIRECT CARE		1,251	1,237	1,237	3338200000
Comp. Rate: \$10/hour RICE LACEY/DIRECT CARE		1,410			3338200000
Comp. Rate: \$9/hour RICE LACEY/DIRECT CARE		861	1,237	1,237	2238200000
Comp. Rate: \$9/hour RICE TAMARA/DIRECT CARE		28			3338200000
Comp. Rate: \$9/hour ROBERTSON BILLIE/DIRECT CARE		148			3338200000
Comp. Rate: \$9/hour ROBINSON CLINTON/Pastoral Care		917	1,237	1,237	3338200000

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$23/hour		2,747	2,800	2,800	3337400000
ROBINSON JACKIE/DIRECT CARE					
Comp. Rate: \$10/hour		163	1,466	1,466	3338200000
ROBINSON LAKEISHA/DIRECT CARE					
Comp. Rate: \$11/hour		1,560	1,556	1,556	3338200000
ROBINSON LATONYA/DIRECT CARE					
Comp. Rate: \$8/hour		1,068	1,073	1,073	3338200000
ROBINSON MARSHA/DIRECT CARE					
Comp. Rate: \$9/hour		1,023	1,237	1,237	3338200000
ROBINSON NISHA/DIRECT CARE					
Comp. Rate: \$10/hour		574	1,466	1,466	3338200000
ROCKINGHAM HAZEL/DIRECT CARE					
Comp. Rate: \$9/hour		1,487	1,237	1,237	3338200000
ROGERS ARLENA/DIRECT CARE					
Comp. Rate: \$9/hour		864	1,237	1,237	3338200000
ROSE AMY/PATIENT WORKER					
Comp. Rate: \$7.25/hour		294	300	300	3338200000
ROSE JASON/PATIENT WORKER					
Comp. Rate: \$7.25/hour		572	575	575	3338200000
ROWE JOSHUA/LPN					
Comp. Rate: \$17/hour		1,346	2,605	2,605	3338200000
RUFFIN ANDREA/PATIENT WORKER					
Comp. Rate: \$7.25/hour		105	125	125	3338200000
RUNNELS AMBER/DIRECT CARE					
Comp. Rate: \$9/hour		363	1,237	1,237	3338200000
RUSHING ALYSSA/DIRECT CARE					
Comp. Rate: \$10/hour		95	1,466	1,466	3338200000
RUSHING CHRISTIAN/DIRECT CARE					
Comp. Rate: \$10/hour		1,074	1,466	1,466	3338200000
RUSHING PATRICE/DIRECT CARE					
Comp. Rate: \$9/hour		1,377			3338200000
RUTLAND TIFFANY/DIRECT CARE					
Comp. Rate: \$9/hour		291	1,237	1,237	3338200000
SALTSGIVER CARRIE/DIRECT CARE					
Comp. Rate: \$9/hour		233	1,237	1,237	3338200000
SANDERS COREY DARRELL/DIRECT CARE					
Comp. Rate: \$10/hour		1,545	1,466	1,466	3338200000
SANDERS COREY F/DIRECT CARE					
Comp. Rate: \$10/hour		971	1,466	1,466	3338200000
SANDERS TAMELA/Patient Care					
Comp. Rate: \$12/hour		50			3337400000
SANDIFER JASON/DIRECT CARE					
Comp. Rate: \$10/hour		402			3338200000
SANDIFER JEREMY/DIRECT CARE					
Comp. Rate: \$10/hour		235	1,466	1,466	3338200000
SANDIFER LADARIUS/DIRECT CARE					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$9/hour SANDIFER PATRICK/DIRECT CARE		1,614	1,237	1,237	3338200000
Comp. Rate: \$9/hour SCARFF TIFFANY/Physician		1,417			3338200000
Comp. Rate: \$300/hour SCOTT PHILIP/JOB COACH		3,127	3,200	3,200	3337400000
Comp. Rate: \$9/hour SELLS BRENDA/Patient Care		1,261	1,237	1,237	3338200000
Comp. Rate: \$25/hour SETTLEMIRE PEGGY/PATIENT WORKER		710	750	750	3337400000
Comp. Rate: \$7.25/hour SHANKS PEGGY/ACCOUNTING		212	225	225	3338200000
Comp. Rate: \$12.50/hour SHEPPARD NORMA/RN	Y	2,663	2,151	2,151	3338200000
Comp. Rate: \$30/hour SIMMONS TERESA/DIRECT CARE		1,052	4,574	4,574	3338200000
Comp. Rate: \$10/hour SIMS KAYLA/DIRECT CARE		477	1,466	1,466	3338200000
Comp. Rate: \$9/hour SIMS PAULA/LPN		1,395	1,237	1,237	3338200000
Comp. Rate: \$20/hour SIMS GALES MARY/SITTER		1,904	2,982	2,982	3338200000
Comp. Rate: \$8.50/hour SKIFFER MYLON/DIRECT CARE		299	1,153	1,153	3338200000
Comp. Rate: \$11/hour SLAUGHTER TONYA/Accounting		1,755	1,556	1,556	3338200000
Comp. Rate: \$25/hour SMITH ALISA/DIRECT CARE		534	550	550	3337400000
Comp. Rate: \$10/hour SMITH BAILEY/DIRECT CARE		235			3338200000
Comp. Rate: \$10/hour SMITH CHATAURA/DIRECT CARE		410			3338200000
Comp. Rate: \$10/hour SMITH CLARENCE/DIRECT CARE		786	1,466	1,466	3338200000
Comp. Rate: \$10/hour SMITH DANA/Patient Care		91			3338200000
Comp. Rate: \$30/hour SMITH DEMETRIUS/Patient Care		286	300	300	3337400000
Comp. Rate: \$9/hour SMITH FREDIA/DIRECT CARE		398	400	400	3337400000
Comp. Rate: \$9/hour SMITH GARY/Physician		28			3338200000
Comp. Rate: \$300/hour SMITH JALEN/Patient Care		1,417	1,400	1,400	3337400000
Comp. Rate: \$10/hour SMITH JAMEAL/DIRECT CARE		162	175	175	3337400000

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$10/hour		1,467	1,466	1,466	3338200000
SMITH JASMINE/LPN					
Comp. Rate: \$15/hour		313			3338200000
SMITH JENNIFER/DIRECT CARE					
Comp. Rate: \$9/hour		779	1,237	1,237	3338200000
SMITH LAQUETTA/DIRECT CARE					
Comp. Rate: \$9/hour		374			3338200000
SMITH LASANDRA/DIRECT CARE					
Comp. Rate: \$9/hour		502	1,237	1,237	3338200000
SMITH PERCY/SECURITY OFFICER					
Comp. Rate: \$10/hour		441	1,466	1,466	3338200000
SMITH PHYLLIS/SOCIAL WORKER					
Comp. Rate: \$40/hour		233	3,165	3,165	3338200000
SMITH R/Physician					
Comp. Rate: \$175/hour	Y	38,524	40,000	40,000	3337400000
SMITH RAMEKA/DIRECT CARE					
Comp. Rate: \$9/hour		195			3338200000
SMITH RA'SHUN/DIRECT CARE					
Comp. Rate: \$10/hour		434			3338200000
SMITH WANDA/Transcriptionist					
Comp. Rate: \$30/hour		2,433	2,500	2,500	3337400000
SMITH WALKER MALAKA/DIRECT CARE					
Comp. Rate: \$9/hour		1,211	1,237	1,237	3338200000
SONIAT JEANNIE/PATIENT WORKER					
Comp. Rate: \$7.25/hour		7	15	15	3338200000
SONIAT ROBERT/PATIENT WORKER					
Comp. Rate: \$7.25/hour		271	275	275	3338200000
SORRELL ERICA/DIRECT CARE					
Comp. Rate: \$9/hour		934			3338200000
SPAHRS Payroll/Payroll match					
Comp. Rate:		205,218	230,000	230,000	3338500000
SPEARS COURTNEY/Patient Care					
Comp. Rate: \$25/hour		397	400	400	3337400000
SPEIGHT MERRIA/JOB COACH					
Comp. Rate: \$9/hour		901	1,237	1,237	3338200000
STEPHENS BREANNA/DIRECT CARE					
Comp. Rate: \$10/hour		224			3338200000
STEWART ASHLEY/DIRECT CARE					
Comp. Rate: \$10/hour		24	1,466	1,466	3338200000
STEWART LENDARRIUS/PATIENT WORKER					
Comp. Rate: \$7.25/hour		86	100	100	3338200000
STEWART MINNIE/SITTER					
Comp. Rate: \$10/hour	Y	502	1,466	1,466	3338200000
STEWART TONY/PATIENT WORKER					
Comp. Rate: \$7.25/hour		470	475	475	3338200000
STINSON FRANCES/DIRECT CARE					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$9/hour		1,138			3338200000
STOKES MARCUS/PATIENT WORKER					
Comp. Rate: \$7.25/hour		620	625	625	3338200000
STOKES OBADIAH/Patient Care					
Comp. Rate: \$25/hour		467	500	500	3337400000
STOKES TROY/Patient Care					
Comp. Rate: \$14.50/hour		151	150	150	3337400000
STORMO EMILY/DIRECT CARE					
Comp. Rate: \$9/hour		673	1,237	1,237	3338200000
STUBBS JASMINE/DIRECT CARE					
Comp. Rate: \$9/hour		319	1,237	1,237	3338200000
STUBBS LADARIUS/DIRECT CARE					
Comp. Rate: \$10/hour		305	1,466	1,466	3338200000
STUCKEY IIESHA/DIRECT CARE					
Comp. Rate: \$10/hour		1,699	1,466	1,466	3338200000
SULLIVAN CHELSEY/NUTRITION SVC WKR					
Comp. Rate: \$9/hour		298			3338200000
SUMRALL MARGRET/DIRECT CARE					
Comp. Rate: \$9/hour		980			3338200000
SWALM MIRANDA/JOB COACH					
Comp. Rate: \$9/hour		279			3338200000
TABOR ROBERT/PATIENT WORKER					
Comp. Rate: \$7.25/hour		74	75	75	3338200000
TALLEY LASHEENA/DIRECT CARE					
Comp. Rate: \$11/hour		427	1,556	1,556	3338200000
TAPLIN LATASHA/LPN					
Comp. Rate: \$19/hour		1,241	2,823	2,823	3338200000
TATUM MIESHA/DIRECT CARE					
Comp. Rate: \$10/hour		179			3338200000
TAYLOR JARED/Physician					
Comp. Rate: \$150/hour		4,363	4,500	4,500	3337400000
TAYLOR JASON/Physician					
Comp. Rate: \$75/hour		5,403	5,500	5,500	3337400000
TAYLOR SHAKAYLA/DIRECT CARE					
Comp. Rate: \$10/hour		672			3338200000
TAYLOR SHAWANDA/DIRECT CARE					
Comp. Rate: \$9/hour		602	1,237	1,237	3338200000
TAYLOR TALISHA/PATIENT WORKER					
Comp. Rate: \$7.25/hour		70	75	75	3338200000
TEATER STEPHANIE/DIRECT CARE					
Comp. Rate: \$9/hour		581			3338200000
TEBO JONATHON/DIRECT CARE					
Comp. Rate: \$10/hour		868			3338200000
TERRELL SHANICE/ATT					
Comp. Rate: \$13/hour		898			3338200000
THAMES ARDICE/DIRECT CARE					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$9/hour THAMES SHERRY/DIRECT CARE		307	1,237	1,237	3338200000
Comp. Rate: \$9/hour THOMAS ESSENCE/DIRECT CARE		56			3338200000
Comp. Rate: \$10/hour THOMAS JESSICA/DIRECT CARE		685	1,466	1,466	3338200000
Comp. Rate: \$9/hour THOMPSON BRITTANY/ATT		376			3338200000
Comp. Rate: \$13/hour THOMPSON CASEY/DIRECT CARE		1,708	1,869	1,869	3338200000
Comp. Rate: \$9/hour THOMPSON DOROTHY/Transcriptionist		22	1,237	1,237	3338200000
Comp. Rate: \$30/hour THOMPSON EMANUEL/DIRECT CARE	Y	3,015	3,000	3,000	3337400000
Comp. Rate: \$11/hour THOMPSON MICHAEL/ATT		1,741	1,556	1,556	3338200000
Comp. Rate: \$13/hour THOMPSON TONI/PATIENT WORKER		284			3338200000
Comp. Rate: \$7.25/hour THORNHILL ANGELA/PATIENT WORKER		380	400	400	3338200000
Comp. Rate: \$7.25/hour THORNTON JOE/Lab Services		37	50	50	3338200000
Comp. Rate: \$27/hour THORNTON KHADIJAH/DIRECT CARE	Y	4,345	4,500	4,500	3337400000
Comp. Rate: \$10/hour THURMAN BRITTANY/DIRECT CARE		497			3338200000
Comp. Rate: \$10/hour THURMAN NATHANIEL/DIRECT CARE		1,690	1,466	1,466	3338200000
Comp. Rate: \$10/hour TILLIS JONATHAN/DIRECT CARE		1,084			3338200000
Comp. Rate: \$10/hour TODD LAKESHA/DIRECT CARE		1,481			3338200000
Comp. Rate: \$10/hour TODD LAKESHA/DIRECT CARE		1,321			3338200000
Comp. Rate: \$9/hour TOMPKINS CLENTIA/DIRECT CARE		1,449			3338200000
Comp. Rate: \$7.25/hour TOWNES ROGER/PATIENT WORKER		616	625	625	3338200000
Comp. Rate: \$9/hour TOWNSEND JANICE/DIRECT CARE		623	1,237	1,237	3338200000
Comp. Rate: \$9/hour TOWNSEND VANESSA/DIRECT CARE		798			3338200000
Comp. Rate: \$9/hour TRAVIS ZULEANIA/DIRECT CARE		275	1,237	1,237	3338200000
Comp. Rate: \$10/hour TRAXLER CHELSEY/DIRECT CARE		1,116			3338200000
TRAXLER JOHNATHAN/PATIENT WORKER					

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$7.25/hour TRIPLETT BEVERLY/PATIENT WORKER		77	100	100	3338200000
Comp. Rate: \$7.25/hour TRUVILLION DANNY/DIRECT CARE		30	50	50	3338200000
Comp. Rate: \$10/hour TUCCIO MISTY/SPEECH THERAPIST		24	1,466	1,466	3338200000
Comp. Rate: \$55/hour TUCKER BRIAN/PATIENT WORKER		23			3338200000
Comp. Rate: \$7.25/hour TUCKER JOHNATHAN/PATIENT WORKER		15	25	25	3338200000
Comp. Rate: \$7.25/hour TURNAGE AMANDA/LPN		50	50	50	3338200000
Comp. Rate: \$15/hour TURNAGE WILLIE/PATIENT WORKER		28			3338200000
Comp. Rate: \$7.25/hour TURNER BELINDA/PATIENT WORKER		352	375	375	3338200000
Comp. Rate: \$7.25/hour TURNER ROBERT/PATIENT WORKER		85	100	100	3338200000
Comp. Rate: \$7.25/hour VALDEZ GEORGE/JOB COACH		45	50	50	3338200000
Comp. Rate: \$9/hour VALLEJOS COREY/DIRECT CARE		80			3338200000
Comp. Rate: \$10/hour VARNADO DANIELLE/DIRECT CARE		149	1,466	1,466	3338200000
Comp. Rate: \$10/hour VAUGHN MILLICENT/Patient Care		60			3338200000
Comp. Rate: \$12/hour WADE JIMMY/PATIENT WORKER		535	500	500	3337400000
Comp. Rate: \$7.25/hour WADFORD AMY/LPN		555	575	575	3338200000
Comp. Rate: \$17/hour WALKER AISHA/Patient Care		1,083			3338200000
Comp. Rate: \$37/hour WALKER BRANDON/DIRECT CARE		3,593			3337400000
Comp. Rate: \$10/hour WALKER GRACE/DIRECT CARE		567	1,466	1,466	3338200000
Comp. Rate: \$10/hour WALKER ITUREA/DIRECT CARE		1,359	1,466	1,466	3338200000
Comp. Rate: \$10/hour WALKER JALEXUS/DIRECT CARE		1,437			3338200000
Comp. Rate: \$9/hour WALKER JAMARIS/DIRECT CARE		184	1,237	1,237	3338200000
Comp. Rate: \$9/hour WALKER LAMARCUS/DIRECT CARE		771	1,237	1,237	3338200000
Comp. Rate: \$10/hour WALKER LAPATRICK/DIRECT CARE		766	1,466	1,466	3338200000

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$10/hour WALKER NETRICA/DIRECT CARE		29	1,466	1,466	3338200000
Comp. Rate: \$9/hour WALKER SHARON/DIRECT CARE		792	1,237	1,237	3338200000
Comp. Rate: \$9/hour WALKER SONJA/DIRECT CARE		131			3338200000
Comp. Rate: \$9/hour WALKER YASMINE/DIRECT CARE		473	1,237	1,237	3338200000
Comp. Rate: \$9/hour WALLACE ALECIA/SPEECH THERAPIST		270	1,237	1,237	3338200000
Comp. Rate: \$75/hour WALTER TRACY/DIRECT CARE		3,146	5,000	5,000	3338200000
Comp. Rate: \$10/hour WARD-HILL ERIN/DIRECT CARE		1,170			3338200000
Comp. Rate: \$9/hour WARNSLEY DEMETRIUS/DIRECT CARE		1,599			3338200000
Comp. Rate: \$10/hour WARREN AMANDA/DIRECT CARE		761			3338200000
Comp. Rate: \$9/hour WARREN CANDACE/NUTRITION SVC WKR		880	1,237	1,237	3338200000
Comp. Rate: \$9/hour WARREN KIMBERLY/DIRECT CARE		103			3338200000
Comp. Rate: \$9/hour WARREN MECHELLE/DIRECT CARE		1,607	1,237	1,237	3338200000
Comp. Rate: \$9/hour WARREN TAYEKIA/DIRECT CARE		1,085	1,237	1,237	3338200000
Comp. Rate: \$9/hour WARREN WILLIAM/PATIENT WORKER		22	1,237	1,237	3338200000
Comp. Rate: \$7.25/hour WASHINGTON SHARUS/NUTRITION SVC WKR		278	300	300	3338200000
Comp. Rate: \$9/hour WATKINS SHARNETTE/DIRECT CARE		811			3338200000
Comp. Rate: \$10/hour WATLING JOHN/PATIENT WORKER		274			3338200000
Comp. Rate: \$7.25/hour WATSON STEPHANIE/PATIENT WORKER		317	325	325	3338200000
Comp. Rate: \$7.25/hour WEATHERLY LYSSA/Physician		53	75	75	3338200000
Comp. Rate: \$75/hour WEEKS SANDRA/LPN		1,067	1,000	1,000	3337400000
Comp. Rate: \$19/hour WELCH WALTER/Patient Care		644	2,823	2,823	3338200000
Comp. Rate: \$37/hour WELLS CORY/ATT		332			3337400000
Comp. Rate: \$13/hour WELLS ORALEE/DIRECT CARE		1,645	1,869	1,869	3338200000

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$9/hour WESTBROOK BONNIE/DIRECT CARE		539			3338200000
Comp. Rate: \$9/hour WESTBROOK TAYLOR/DIRECT CARE		792	1,237	1,237	3338200000
Comp. Rate: \$9/hour WESTMORELAND AMBER/ATT		1,224	1,237	1,237	3338200000
Comp. Rate: \$13/hour WHEELER CHATVIA/JOB COACH		434			3338200000
Comp. Rate: \$9/hour WHITE BRENDA/RN		608	1,237	1,237	3338200000
Comp. Rate: \$30/hour WHITE CHRISTIAN/DIRECT CARE		89			3338200000
Comp. Rate: \$9/hour WHITE JESSICA/DIRECT CARE		445			3338200000
Comp. Rate: \$9/hour WHITLOW-SMITH MARTHA/Patient Care		1,409			3338200000
Comp. Rate: \$12/hour WICKER LINDSAY/DIRECT CARE		976	975	975	3337400000
Comp. Rate: \$9/hour WIGGINS NAKELA/DIRECT CARE		100			3338200000
Comp. Rate: \$9/hour WILLIAMS ADRIANNA/DIRECT CARE		657			3338200000
Comp. Rate: \$9/hour WILLIAMS AMANDA/ATT		1,225	1,237	1,237	3338200000
Comp. Rate: \$13/hour WILLIAMS CAITLIN/DIRECT CARE		411			3338200000
Comp. Rate: \$10/hour WILLIAMS JESSICA/DIRECT CARE		334			3338200000
Comp. Rate: \$9/hour WILLIAMS JOSEPH/SECURITY OFFICER		6			3338200000
Comp. Rate: \$10/hour WILLIAMS SABRINA/DIRECT CARE		1,776	1,466	1,466	3338200000
Comp. Rate: \$9/hour WILLIAMS SIERRA/DIRECT CARE		460	1,237	1,237	3338200000
Comp. Rate: \$10/hour WILLIAMS WILLIE/PATIENT WORKER		1,275	1,466	1,466	3338200000
Comp. Rate: \$7.25/hour WILLIAMSON CORSHUN/DIRECT CARE		65	75	75	3338200000
Comp. Rate: \$10/hour WILLIAMSON JAMES/DIRECT CARE		900	1,466	1,466	3338200000
Comp. Rate: \$11/hour WILLIAMSON MARY/DIRECT CARE		657	1,556	1,556	3338200000
Comp. Rate: \$9/hour WILLIS ARIEL/Patient Care		717	1,237	1,237	3338200000
Comp. Rate: \$11.36/hour WILLIS EDNA/DIRECT CARE		1,810	1,800	1,800	3337400000

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$9/hour WILSON ANTHONY/DIRECT CARE		1,255	1,237	1,237	3338200000
Comp. Rate: \$10/hour WILSON CHARTARIES/DIRECT CARE		18			3338200000
Comp. Rate: \$10/hour WILSON LATRINDA/Patient Care		1,116	1,466	1,466	3338200000
Comp. Rate: \$12/hour WINN LEE/DIRECT CARE		13	50	50	3337400000
Comp. Rate: \$9/hour WOLFE AYANNA/DIRECT CARE		613			3338200000
Comp. Rate: \$9/hour WOMACK ALEXIS/DIRECT CARE		75			3338200000
Comp. Rate: \$10/hour WOMACK ELLIOT/DIRECT CARE		1,531	1,466	1,466	3338200000
Comp. Rate: \$9/hour WOMACK LETONIA/DIRECT CARE		763			3338200000
Comp. Rate: \$11/hour WOMACK TAMMY/RN		1,377	1,556	1,556	3338200000
Comp. Rate: \$30/hour WOMACK YVETTE/DIRECT CARE		151	4,574	4,574	3338200000
Comp. Rate: \$9/hour WOO MACK/Physician		521			3338200000
Comp. Rate: \$300/hour WOODARD RASHIDA/DIRECT CARE		52	50	50	3337400000
Comp. Rate: \$10/hour WOODS BRYAN/ATT		848	1,466	1,466	3338200000
Comp. Rate: \$13/hour WRIGHT SHONDA/Patient Care		1,637	1,869	1,869	3338200000
Comp. Rate: \$11.36/hour WYATT JUSTIN/PATIENT WORKER		163	175	175	3337400000
Comp. Rate: \$7.25/hour WYATT KATELYN/Patient Care		157	175	175	3338200000
Comp. Rate: \$8/hour YATES BRYAN/Patient Care		44	50	50	3337400000
Comp. Rate: \$11.36/hour YOUNG DANYELLE/DIRECT CARE		217	250	250	3337400000
Comp. Rate: \$9/hour YOUNG IVAN/PATIENT WORKER		437			3338200000
Comp. Rate: \$7.25/hour YOUNG KARY/DIRECT CARE		91	100	100	3338200000
Comp. Rate: \$10/hour YOUNG KEVIN/Physician		617			3338200000
Comp. Rate: \$95/hour		405	400	400	3337400000
<b>Total 61625000 Contract Worker Payroll Matching Amounts - EFT</b>		<b>869,860</b>	<b>1,023,720</b>	<b>1,023,720</b>	

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
61650000 Engineering Services					
Jamsab Realty Corp/Engineering Services					
Comp. Rate: \$13723/annually		13,723	13,723	13,723	3337400000
<b>Total 61650000 Engineering Services</b>		<b>13,723</b>	<b>13,723</b>	<b>13,723</b>	
61665000 Investment Managers and Actuary Services					
Wellington Associates Inc/Patient Trust Bond					
Comp. Rate: \$4,940/annally		4,940	4,940	4,940	3337400000
<b>Total 61665000 Investment Managers and Actuary Services</b>		<b>4,940</b>	<b>4,940</b>	<b>4,940</b>	
61690000 Fees and Services - Professional Fees Charged					
1ST PRIORITY HVAC SOLUTIO/Repair and Maintenance					
Comp. Rate: \$400/year		400	1,000	1,000	3338200000
A & C Industrial Inc/					
Comp. Rate:		20,100			Special Fund
ABMS SOLUTIONS/Credentialing					
Comp. Rate: Varies		795			3337400000
Ace Data Storage Inc/Shredding					
Comp. Rate:		1,980			Special Fund
ACE DATA STORAGE INC/Shredding Services					
Comp. Rate: \$2500/year		2,500	4,000	4,000	3338200000
ACHIEVEIT ONLINE LLC/Full Access License					
Comp. Rate: \$780/license			660	660	3338200000
ADS SYSTEMS LLC/Sprinkler Inspection					
Comp. Rate: \$1,575/quarter		5,400	3,500	3,500	3337400000
All Safe Technologies/Alarms Monitoring					
Comp. Rate:		7,997			Special Fund
APPLIED TECHNOLOGY GROUP./Repair and Maintenance					
Comp. Rate: \$4500/year		4,500	7,500	7,500	3338200000
Arjo Inc/Lifts for Tubs					
Comp. Rate:		1,542			Special Fund
ASSOC OF PSYCHOLOGY POSTDOCTOR & INTERNSHIP					
Comp. Rate: \$150/year		150			3337400000
AUTO TRIM DESIGN OF MISS-LOU/Graphic Installation					
Comp. Rate: \$59/each		708	500	500	3337400000
AYRES-DELTA IMPLEMENT CO LLC/Equipment Hauling					
Comp. Rate: Varies		480			3337400000
B & E COMMUNICATIONS INC/Nurse Call System Repairs					
Comp. Rate: Varies		233			3337400000
B & S TIRE & AUTO SERVICE/Tire Service					
Comp. Rate: \$100/year			100	100	3338200000
Babb, Debbie/Hair Care					
Comp. Rate:		6,134			Special Fund
BAILEY CABLE TV/Cable Services					
Comp. Rate: \$2806/year		33,673	40,000	40,000	3338200000
BALLARD JUDY/Cosmetology Services					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$12/each		1,780	3,500	3,500	3338200000
BANE DRUGS INC/Pharmaceutical Services					
Comp. Rate: \$400/month		2,900	5,000	5,000	3338200000
BETTER MARKETING KONNECTION/Recording Services					
Comp. Rate: \$5.57/each		145			3337400000
BOBBY APPLEWHITE/Waste Water Services					
Comp. Rate: \$600/month		3,300	7,200	7,200	3338200000
BOILER SAFETY FUND MS STATE DEPT OF HEALTH/Boiler					
Comp. Rate: \$3,060/year		3,060	3,060	3,060	3337400000
Boiler Safety Fund of MS State/Boiler Inspection					
Comp. Rate:		1,260			Special Fund
Bonds Services Inc/					
Comp. Rate:		6,375			Special Fund
BOOTH DISCOUNT TIRE/Tire Disposal Fees					
Comp. Rate: \$50/year		50	200	200	3338200000
BOSWELL REGIONAL CENTER/Assorted					
Comp. Rate: \$6097/year		6,097	7,000	7,000	3338200000
Bradford Paint and Body Inc/Paint work					
Comp. Rate:		1,580			Special Fund
Brandon Gill Southern Stylez/Hair Cair					
Comp. Rate:		1,300			Special Fund
BRIDGESTONE/FIRESTONE, IN/Tire Disposal Fees					
Comp. Rate: \$64/year		64	250	250	3338200000
BUSINESS COMMUNICATIONS I/License Renewal					
Comp. Rate: \$22.65/license			8,000	8,000	3338200000
BUSINESS COMMUNICATIONS INC/Switch Replacement					
Comp. Rate: \$4,950/each		4,950	3,000	3,000	3337400000
Butch Oustalet Inc/Auto					
Comp. Rate:		4,016			Special Fund
CABLE ONE INC/Cable					
Comp. Rate: 833.33 per month			8,000	8,000	3338200000
CABLE ONE INC/Cable Services					
Comp. Rate: \$343/month		4,118	5,000	5,000	3338200000
Cable One Inc/Cable TV - Long Beach, Gautier, Biloxi					
Comp. Rate:		23,066			Special Fund
Cable One/Cable services					
Comp. Rate: \$295/month		3,543	5,000	5,000	3338500000
Cable South Media/Cable TV - Poplarville					
Comp. Rate:		1,837			Special Fund
Can't Be Beaat Fence/Fence Repairs					
Comp. Rate:		303			Special Fund
CANVAS AND COCKTAILS/Painting Class					
Comp. Rate: \$6/patient		1,552	950	950	3337400000
CAPITAL SECURITY/Security Monitoring Services					
Comp. Rate: \$3465/year		3,465	4,500	4,500	3338200000
CAROUSEL INDUSTRIES/OEM Support and Maintenance					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: Varies		2,090	1,200	1,200	3337400000
CASE MARY/Cosmetology Services					
Comp. Rate: \$12/each		2,848	4,000	4,000	3338200000
CATCHINGS BYRON/Barber					
Comp. Rate: \$12/each		132	1,000	1,000	3338200000
CHEM AQUA INC/Cooling Tower Cleaning					
Comp. Rate: Varies		31,232	22,000	22,000	3337400000
Chevron-Long Beach/Towing Service					
Comp. Rate:		1,265			Special Fund
CHOCTAW REGIONAL MEDICAL/Drug Screening					
Comp. Rate: \$35/test			105	105	3338200000
CHOCTAW REGIONAL MEDICAL/Drug Screening					
Comp. Rate: \$35/test			70	70	3338200000
CLEOS ASPHALT PAVING INC/Paving					
Comp. Rate: Varies		226,283	215,000	115,000	3337400000
CLIA/Certification					
Comp. Rate: \$300/year		300			3337400000
CLIA/Certification					
Comp. Rate: \$150/year		150	150	150	3338200000
CME/Drug Screening					
Comp. Rate: \$64/each		1,032	500	500	3337400000
CME/Drug Tests and Screenings					
Comp. Rate:		13,050			Special Fund
Coast to Coast Detailing/Automobile Detailings					
Comp. Rate:		6,410			Special Fund
COMCAST - ATLANTA/Cable Television					
Comp. Rate: Varies		26,522	20,000	20,000	3337400000
COMCAST CABLEVISION - ATLANTA/Cable Television					
Comp. Rate: Varies		547	250	250	3337400000
COMCAST/Cable					
Comp. Rate: \$1947.58/month			21,371	21,371	3338200000
Comcast/Cable services					
Comp. Rate: \$3,123/month		37,480	40,000	40,000	3338500000
COMCAST/Cable Television					
Comp. Rate: Varies		135			3337400000
COMPUTER AUTOMATION SYSTEMS/Automation Software					
Comp. Rate: Varies		1,440	750	750	3337400000
CONTROL SYSTEMS INC/Tank Well Repair					
Comp. Rate: \$2,341/visit		2,341	1,500	1,500	3337400000
COUNTRY PRINTER INC/Printing Services					
Comp. Rate: \$850/year		850	2,000	2,000	3338200000
Dana Marie McLain Casual Cuts/Hair Care					
Comp. Rate:		3,740			Special Fund
Danny Miller Plumbing/Grinder Pumps					
Comp. Rate:		3,300			Special Fund
DATA RECOGNITION CORPORATION DRC/CTB/Staff					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: Varies		1,773	1,200	1,200	3337400000
DATA STORAGE SOLUTIONS/Computer Equipment					
Comp. Rate: \$5000/year			5,000	5,000	3338200000
David J. Clayton/Polygraph Testings					
Comp. Rate:		4,150			Special Fund
DAVID JONATHAN CLAYTON/Polygraph					
Comp. Rate: \$400/exam			8,000	8,000	3338200000
DAVID JONATHAN CLAYTON/Polygraph Services					
Comp. Rate: \$200/each		4,800	10,000	10,000	3338200000
DeafConnect of the Midsouth/Translation services					
Comp. Rate: \$60/hour		8,014			3338500000
Delta World Tire Company/Tire Repairs					
Comp. Rate:		250			Special Fund
DEPT OF MENTAL HEALTH/Cost Sharing					
Comp. Rate: \$60/each		26,352	25,000	25,000	3337400000
DIRECTV INC/Cable					
Comp. Rate: \$198/year			198	198	3338200000
DIRECTV INC/Satellite Television					
Comp. Rate: Varies		791	500	500	3337400000
DISH NETWORK INC/Cable Services					
Comp. Rate: \$150/month		1,805	2,500	2,500	3338200000
DORON DEVELOPMENT CORP INC/Metal Building					
Comp. Rate: \$48,621/each		48,621	48,000	48,000	3337400000
Dunaway Glass/Windshield Repairs					
Comp. Rate:		400			Special Fund
E3 Diagnostic Inc/X-Ray					
Comp. Rate:		725			Special Fund
E3 DIAGNOSTICS INC E3 MED-ACOUSTICS/Audiometer					
Comp. Rate: Varies		195			3337400000
Earthcare Inc/Medical Waste					
Comp. Rate:		392			Special Fund
ECOLAB PEST ELIMINATION/Pest Control					
Comp. Rate: Varies		1,906	1,300	1,300	3337400000
EDAPTIT LLC/Website Hosting					
Comp. Rate: \$299/year			300	300	3338200000
EDGAR KELLY GLENN/Process Server					
Comp. Rate: \$55/each		55			3337400000
E-Fire Southern/Fire Alarm Monthly Inspections					
Comp. Rate:		13,206			Special Fund
ERIN QUAVE/Dietary					
Comp. Rate: \$34/hour		7,396	5,000	5,000	3337400000
Exclusive Cleaners/Dry Cleaning					
Comp. Rate:		261			Special Fund
FERNANDO BYRD/Barber					
Comp. Rate: \$12/each		600			3338200000
FFF ENTERPRISES INC/Repair and Maintenance					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$713/year		713	2,500	2,500	3338200000
GARYS CARPET SERVICE INC/Flooring Installation/Removal					
Comp. Rate: Varies		8,521	7,200	7,200	3337400000
GCR TIRE CENTER/Tire Disposal Fees					
Comp. Rate: \$50/year		50	100	100	3338200000
GERIMED LTC/Network Fee					
Comp. Rate: \$100/ea			1,200	1,200	3338200000
Gerimed/Medical waste disposal					
Comp. Rate: \$100/pickup		500	1,200	1,200	3338500000
Globoscapes/Landscapes					
Comp. Rate:		1,700			Special Fund
GRINER DRILLING SERVICE I/Well Repairs					
Comp. Rate: \$700/year		700	5,000	5,000	3338200000
GSB ENTERPRISE INC/Repair and Maintenance					
Comp. Rate: \$500/year			500	500	3338200000
GSX Gemini Scientific/					
Comp. Rate:		862			Special Fund
HALL'S WRECKER SERVICE INC/Towing					
Comp. Rate: Varies		722	500	500	3337400000
HARDY LINDA KAY/Foster Friend					
Comp. Rate: \$7.50/hour					3338200000
HARRISON CTY CHANCERY CLERK/Court Order					
Comp. Rate: \$403/each		806	500	500	3337400000
HARRISON CTY UTILITY AUTHORITY/Permit Renewal					
Comp. Rate: \$120/each		120	120	120	3337400000
HARRISON GEORGE MICHAEL GEORGE M HARRISON					
Comp. Rate: \$1,500/each		1,500	1,000	1,000	3337400000
HEALTH RISK SCREENINGS IN/License Renewal					
Comp. Rate: \$3/license			12,100	12,100	3338200000
HESTER SANDRA DELL/Interpretation Services					
Comp. Rate: \$40/ea			100	100	3338200000
HORNE LLP/Medicaid Cost Report Preparation					
Comp. Rate: \$25500/year		25,500	27,000	27,000	3338200000
HOT SHOTS BARBER LOUNGE/Barber					
Comp. Rate: \$12/each		1,061	3,000	3,000	3338200000
INTOUCH GPS/Fleet Tracking					
Comp. Rate: \$966/month		11,596	15,000	15,000	3338200000
JACKSON LIFESIGNS INC P O BOX 501/Interpretation					
Comp. Rate: \$70/each		595	250	250	3337400000
JACKSON LIFESIGNS INC/Interpretation Services					
Comp. Rate: \$40/ea					3338200000
James Helen Beauty Salon/Hair Care					
Comp. Rate:		240			Special Fund
James Self/Installation of Licenses					
Comp. Rate:		935			Special Fund
John Storm Medical Equipment/Weight Scales					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate:		130			Special Fund
Johnson Control/Energy Monitoring					
Comp. Rate:		3,500			Special Fund
JOHNSON CONTROLS/Permance Measure Interpretation					
Comp. Rate: Varies		46,156	45,000	45,000	3337400000
JOINT COMM ON ACCREDITATION OF HEALTHCARE					
Comp. Rate: Varies		25,085	25,000	25,000	3337400000
JOINT COMMISSION RESOURCES/Certification					
Comp. Rate: Varies		4,626	3,500	3,500	3337400000
JONES DONALD W/Repair and Maintenance					
Comp. Rate: \$66/year		66	100	100	3338200000
JOY ENTERPRISES INC CERTAPRO PAINTERS OF JACKSON					
Comp. Rate: Varies		9,281	7,500	7,500	3337400000
KAFLO SHREDDING/Shredding					
Comp. Rate: \$0.75/pound			400	400	3338200000
KELLY SEVICES INC KELLY TEMPORARY					
Comp. Rate: \$16/hour		8,328	5,000	5,000	3337400000
Kenwood Spring Water/Drinking Water					
Comp. Rate:		1,945			Special Fund
KEVIN COLE COLE CUTS BARBER SHOP/Cosmetology					
Comp. Rate: Varies		3,119	2,500	2,500	3337400000
KILLEN CONTRACTORS, INC./Tree Trimming					
Comp. Rate: Varies		1,050	550	550	3337400000
K-N-S Detail/Auto Details					
Comp. Rate:					
Kohl Motors Inc/Auto Repairs					
Comp. Rate:		716			Special Fund
Kronos/Time Clock Monitoring					
Comp. Rate:		5,994			Special Fund
LAKEEDRA S STEELE/Shredding					
Comp. Rate: \$1800/year			1,800	1,800	3338200000
LANE-TEDDER & ASSOCIATES INC/Fiber Cable Repair					
Comp. Rate: Varies		330	250	250	3337400000
Lindsey Montez/Hair Care					
Comp. Rate:		3,390			Special Fund
LOGAN JOE MILTON/Barber					
Comp. Rate: \$12/each		8,020	10,000	10,000	3338200000
M&R PROTECTIVE SERVICES/Fire Alarm Monitoring					
Comp. Rate: \$200/month			2,400	2,400	3338200000
MAGEE TIRE & SERVICE, INC/Tire Disposal Fees					
Comp. Rate: \$100/year		100	200	200	3338200000
Magnolia Clipping Service/Clipping services					
Comp. Rate: \$70/month		844	1,000	1,000	3338500000
Magnolia Stripping Company/Parking Pavement					
Comp. Rate:		1,150			Special Fund
Malfinance Neopost/Mail Machine					

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Comp. Rate:		978			Special Fund
MATHES WATERWORKS, LLC/Crime Lab Materials					
Comp. Rate: Varies		25			3337400000
MAXXSOUTH BROADBAND/Cable Service					
Comp. Rate: \$466/month			10,000	10,000	3338200000
Maxxsouth Broadband/Cable services					
Comp. Rate: \$6,602/month		79,229	90,000	90,000	3338500000
MBI/Security Camera Assistance					
Comp. Rate: \$300/call		300	250	250	3337400000
MCRANEY DAVID JOEL/Stump Grinding					
Comp. Rate: \$725/year		725	1,500	1,500	3338200000
MED SCREENS/Drug Screening					
Comp. Rate: \$38/test			15,084	15,084	3338200000
MED SCREENS/Drug Screening					
Comp. Rate: Varies		16,077	13,500	13,500	3337400000
Media Com/Cable TV - Wiggins					
Comp. Rate:		3,953			Special Fund
MERCEDES TRANSCRIPTION, INC./Transcription					
Comp. Rate: \$.11/line		58,877	58,000	58,000	3337400000
METRIX SOLUTIONS/Repair and Maintenance					
Comp. Rate: \$600/year		600	1,000	1,000	3338200000
Michael Owens Lemontree/Landscaping					
Comp. Rate:		648			Special Fund
MID SOUTH UNIFORM & SUPPLY INC/Uniforms					
Comp. Rate: \$6/each		270			3337400000
Millcreek Schools/Day Rehab					
Comp. Rate:		37,500			Special Fund
MILLENNIUM SATELLITE/Satellite Services					
Comp. Rate: \$600/month			7,200	7,200	3338200000
MILLS DIANNA GALE Y/Polygraphs					
Comp. Rate: \$300/each		1,500	750	750	3337400000
MISSISSIPPI INTERACTIVE LLC/Motor Vehicle Records					
Comp. Rate: \$7/each		378	250	250	3337400000
Mississippi Tree Services/Tree Trimming					
Comp. Rate:		2,640			Special Fund
MITCHELL & MCCORMICK INC./Computer Support					
Comp. Rate: \$225/ea			4,250	4,250	3338200000
Mitchell & McCormick/Co-centrix Training					
Comp. Rate:		31,667			Special Fund
MNJ TECHNOLOGIES DIRECT I/Repair and Maintenance					
Comp. Rate: \$148/year			148	148	3338200000
Morpho Trust USA/					
Comp. Rate:		3,115			Special Fund
MOTION PICTURE LICENSING/Certification					
Comp. Rate: Varies		2,660	2,660	2,660	3337400000
MP Biomedicals Inc/Medical waste disposal					

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Name of Agency					
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Comp. Rate: \$100/pickup MS BD OF NURSING HOME ADM/Administrator License		621	1,000	1,000	3338500000
Comp. Rate: \$500/year MS BOARD OF ACCOUNTANCY/Certification			500	500	3338200000
Comp. Rate: \$115.49/each MS BOARD OF PHARMACY/Certification		346	346	346	3337400000
Comp. Rate: \$358.72/each MS RURAL WATER ASSOCIATIO/Water License		359	359	359	3337400000
Comp. Rate: \$80/service MS RURAL WATER ASSOCIATION INC/Consumer Confidence			80	80	3338200000
Comp. Rate: \$95/year MS Safety Services/		95			3337400000
Comp. Rate: MS STATE DEPT OF HEALTH/License Renewal		431			Special Fund
Comp. Rate: varies MS STATE DEPT OF HEALTH/Water Quality Analysis			150	150	3338200000
Comp. Rate: \$30/year MY TEAM 1 LLC/Emergency Call Back Plan		30	100	100	3338200000
Comp. Rate: \$518/year National Corrosion Service/		518	1,000	1,000	3338200000
Comp. Rate: NCS INC - PEARSON/C N A Testing		570			Special Fund
Comp. Rate: Varies Necaise Locksmith/		20,630	15,000	15,000	3337400000
Comp. Rate: Netle Carolyn Salon/Hair Care		200			Special Fund
Comp. Rate: Occupational Health Center/OT		300			Special Fund
Comp. Rate: ORMAN DARRELL JEROME/Sidewalk Repair		210			Special Fund
Comp. Rate: Varies Parker's Service Center/		6,600	4,500	4,500	3337400000
Comp. Rate: PARKWAY LLC/Gas Leak Repair		100			Special Fund
Comp. Rate: \$4,995/each PAYNE-MORRIS CARRIE JOYCE/Speech Therapy		4,995	2,500	2,500	3337400000
Comp. Rate: \$75/hour Pelton's Tree and Land Service/Tree cutting		36,656	22,000	22,000	3337400000
Comp. Rate: PHILLIPS CLIFTON MID-SOUTH UTILITY SERVICES		500			Special Fund
Comp. Rate: Varies PILEUM CORP/Repair and Maintenance		2,797	1,500	1,500	3337400000
Comp. Rate: \$2780/month PREMIER MEDICAL GROUP OF/Drug Screening		2,780	7,500	7,500	3338200000
Comp. Rate: \$30/test PREMIERE SHREDDING INC/PHI Shredding			1,030	1,030	3338200000

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$65/bin		715	550	550	3337400000
Pro Tech One LLC/					
Comp. Rate:		2,820			Special Fund
QUADAX, INC./Electronic Medical Claim Submission					
Comp. Rate: \$2,541/month		34,502	25,000	25,000	3337400000
Redd Pest Control/Pest controls					
Comp. Rate:		14,582			Special Fund
Reg XIII Comm for MH/MR/Counseling					
Comp. Rate:		1,264			Special Fund
REPUBLIC SERVICES INC DBA REPUBLIC SERVICES OF					
Comp. Rate: Varies		7,184	4,500	4,500	3337400000
REPUBLIC SERVICES INC/Waste Removal Services					
Comp. Rate: \$2735/month		32,820	45,000	45,000	3338200000
ROBERTS S ELIZABETH/Foster Friend					
Comp. Rate: \$7.50/hour			1,610	1,610	3338200000
Rosalie Station Car Wash/Car Detailings					
Comp. Rate:		650			Special Fund
Roto Rooter/Sewage Treatments					
Comp. Rate:		987			Special Fund
Samual Bacote Hair Cut/Hair Care					
Comp. Rate:		1,190			Special Fund
Sandra Ladner Glamorama/Hair Care					
Comp. Rate:		1,950			Special Fund
Scarborough Shear Illusionis/Hair Care					
Comp. Rate:		750			Special Fund
SCARBOROUGH SUSAN M SHEAR ILLUSIONS/Cosmetology					
Comp. Rate: Varies		6,553	3,500	3,500	3337400000
SERVICE PRINTERS INC/Printing Services					
Comp. Rate: \$200/year		200	1,000	1,000	3338200000
SERVICE PRINTERS INC/Services					
Comp. Rate: \$2,254/year			2,154	2,154	3338200000
SHORTER WILLIAM BRENT/Videography					
Comp. Rate: \$1415/year		1,415			3338200000
SIMON'S REFRIGERATION SERVICE/Refrigerator Repair					
Comp. Rate: Varies		333	250	250	3337400000
Simon's Refrigeration/AC Servicing					
Comp. Rate:		2,750			Special Fund
SMITH BRIAN UNITED BIOMEDICAL/Equipment Safety Checks					
Comp. Rate: \$95/hour		713	500	500	3337400000
SMITHKLINE BEECHMAM PHARMACEUT/Pharmacy					
Comp. Rate: Varies		525	250	250	3337400000
SOUTH MISSISSIPPI BUSINESS MACHINES/Copier					
Comp. Rate: Varies		832	500	500	3337400000
South MS Business Machines/Copiers					
Comp. Rate:		18,710			Special Fund
SOUTHERN TIRE MART LLC/Tire Service					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: varies			294	294	3338200000
SPACE JUMP OF JACKSON INC/Patient Recreation					
Comp. Rate: Varies		40			3337400000
SPHERION STAFFING LLC/Staffing					
Comp. Rate: \$10.59/hour		339	250	250	3337400000
Spherion Staffing Service/Staffing					
Comp. Rate:		4,191			Special Fund
SS SOFTWARE TECHNOLOGIES/Repair and Maintenance					
Comp. Rate: \$8433/year		8,433	12,000	12,000	3338200000
STAFFERS INC/Staffing					
Comp. Rate: \$12.30/hour		3,090	1,500	1,500	3337400000
STERICYCLE INC/Medical Waste Disposal					
Comp. Rate: Varies		23			3337400000
STEVE LINDA FAYE/Foster Friend					
Comp. Rate: \$7.50/hour			3,760	3,760	3338200000
STRONG RICKY RAY/Foster Friend					
Comp. Rate: \$7.50/hour			536	536	3338200000
SYSTRONIC TIME SYSTEMS/Time Keeping Software					
Comp. Rate: Varies		13,369	11,500	11,500	3337400000
T L WALLACE CONST CO INC/Repair and Maintenance					
Comp. Rate: \$912/year			912	912	3338200000
TAPPER SECURITY INC/Security					
Comp. Rate: \$29.99/month		60			3337400000
TAW POWER SYSTEMS INC/Generator Services					
Comp. Rate: \$9577/year		9,577	15,000	15,000	3338200000
Taylor Angela Design/Hair Care					
Comp. Rate:		1,865			Special Fund
Team Adaptive/Wheelchair lifts					
Comp. Rate:		4,370			Special Fund
TEATER AMANDA/Cosmetology Services					
Comp. Rate: \$12/each		5,844	7,000	7,000	3338200000
TEC/Cable Services					
Comp. Rate: \$200/month			2,400	2,400	3338200000
TERRY SERVICE INC/Compressor Maintenance					
Comp. Rate: Varies		1,895	1,500	1,500	3337400000
THE MANDT SYSTEM INC THE MANDT SYSTEM/Staff					
Comp. Rate: \$1,505/each		1,505	1,250	1,250	3337400000
Tiffany Ryan Casual Cuts/Hair Care					
Comp. Rate:		700			Special Fund
TPG CONSTRUCTION & MASONRY/Restroom Equipm					
Comp. Rate: Varies		14,400	11,000	11,000	3337400000
UNIV OF MS WELLNESS CENTE/Telehealth					
Comp. Rate: \$2,750/year			2,750	2,750	3338200000
University of Mississippi/Psychology Interns					
Comp. Rate: \$12,290/semster		24,780	25,000	25,000	3338500000
UNIVERSITY OF MS MEDICAL/Telehealth					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$250/year			250	250	3338200000
Urgent Care Clinic/Drug Tests					
Comp. Rate: \$30/test		19,567	25,000	25,000	3338500000
US FOODSERVICE MEMPHIS/Annual Subscription					
Comp. Rate: \$930/year		930	1,500	1,500	3338200000
UTILITY ANALYSTS INC/Entergy Management					
Comp. Rate: \$125/hour			11,875	11,875	3338200000
UTILITY ANALYSTS INC/Rate Analysis					
Comp. Rate: \$125/hour		11,813	7,500	7,500	3337400000
Vaccum Services Group/					
Comp. Rate:		847			Special Fund
VALLEY SERVICES INC/Food Preparation Services					
Comp. Rate: \$146718/year		146,718			3338200000
VALLEY SERVICES INC/Patient Meals					
Comp. Rate: Varies		2,924,815	1,765,000	1,900,000	3337400000
Verified First/					
Comp. Rate:		335			Special Fund
VITAL RECORDS CONTROL DEPT 5874/Storage/Moving Health					
Comp. Rate: Varies		4,004	2,500	2,500	3337400000
VITAL RECORDS CONTROL OF MS LLC/Storage/Moving					
Comp. Rate: Varies		1,954	1,250	1,250	3337400000
VITAL RECORDS CONTROL OF MS MISSISSIPPI FILING					
Comp. Rate: Varies		13,218	10,500	10,500	3337400000
Vital Records Control/					
Comp. Rate:		2,866			Special Fund
VITAL RECORDS HOLDINGS LLC VITALCHART NEXT					
Comp. Rate: Varies		2,002	1,000	1,000	3337400000
VITALSCAN LLC DBA DOCUMENT STORAGE					
Comp. Rate: Varies		5,898	4,750	4,750	3337400000
VITALSCAN LLC/Document Storage					
Comp. Rate: \$1640/year			1,640	1,640	3338200000
WARING OIL CO - VICKSBURG/Natural Gas Services					
Comp. Rate: Varies		121			3337400000
WARING OIL CO - VICKSBURG/Propane Services					
Comp. Rate: \$50/year			50	50	3338200000
WASTE MANAGEMENT OF MS INC WASTE MANAGEMENT					
Comp. Rate: Varies		1,081	500	500	3337400000
WORLD WIDE DICTATION SERVICES OF NEW YORK					
Comp. Rate: \$.09/line		1,581	1,000	1,000	3337400000
WORLDWIDE TRAVEL STAFFING, LIM/Staffing					
Comp. Rate: \$54.30/hour		37,101	32,500	32,500	3337400000
<b>Total 61690000 Fees and Services - Professional Fees Charged</b>		<b>4,544,800</b>	<b>3,047,722</b>	<b>3,082,722</b>	

61626000 Contract Worker PR Refunds of Deductions -  
SPAHRs

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# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate:</i>					
DIXSON ERIC/DIRECT CARE					
<i>Comp. Rate: \$11/hour</i>		26			3338200000
FY20 REQUEST AS NEEDED/CONTRACTUAL WORKERS					
<i>Comp. Rate: □</i>			2,000	2,000	
JACOBS MARSHEKA/DIRECT CARE					
<i>Comp. Rate: \$9/hour</i>		5			3338200000
KEMP AMANDA/DIRECT CARE					
<i>Comp. Rate: \$10/hour</i>		1			3338200000
LOVING TEVINYANCE/DIRECT CARE					
<i>Comp. Rate: \$10/hour</i>		65			3338200000
NORWOOD JORDAN/DIRECT CARE					
<i>Comp. Rate: \$9/hour</i>		15			3338200000
SANDIFER LADARIUS/DIRECT CARE					
<i>Comp. Rate: \$9/hour</i>		6			3338200000
SMITH WALKER MALAKA/DIRECT CARE					
<i>Comp. Rate: \$9/hour</i>		1			3338200000
YOUNG KARY/DIRECT CARE					
<i>Comp. Rate: \$10/hour</i>		564			3338200000
<b>Total 61626000 Contract Worker PR Refunds of Deductions - SPAHRS</b>		<b>683</b>	<b>2,000</b>	<b>2,000</b>	

61610000 Contract Worker Expense

ADRIANNE SCOTT/DCW

*Comp. Rate: 10.00 hourly*

N

2,925

3338600000

ALESIA LOFTON/Hudspeth Industries

*Comp. Rate: 13.63 hourly*

Y

41

3338600000

ALEX WOMBLE/Maintenance

*Comp. Rate: 10.00 hourly*

N

7,648

3338600000

ALLEN AMOS/Housekeeping

*Comp. Rate: 10.00 hourly*

N

7,410

3338600000

ALLISON BROWN/DCW

*Comp. Rate: 10.00 hourly*

N

6,532

3338600000

ANDREA DOTY/Beauty SHop

*Comp. Rate: 10.00 hourly*

N

443

3338600000

ANGENETTE HAYMER/DCW

*Comp. Rate: 10.00 hourly*

N

5,405

3338600000

ANITA BENNET ELAM/DCW

*Comp. Rate: 10.00 hourly*

Y

4,438

3338600000

APRIL MCDONALD/TCM

*Comp. Rate: 16.00 hourly*

N

10,924

3338600000

BAKARI BROWN/Housekeeping

*Comp. Rate: 10.00 hourly*

N

18,103

3338600000

BEATRICE WILLIAMS/Medicaid Waiver

*Comp. Rate: 16.00 hourly*

N

2,576

3338600000

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency

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BEVERLY LEWIS/DCW					
<i>Comp. Rate: 10.00 hourly</i>	N	2,058			3338600000
BRANNON BARPER/Maintenance					
<i>Comp. Rate: 14.00 hourly</i>	N	5,810			3338600000
BRENDA PATTERSON/D&E					
<i>Comp. Rate: 40.00 hourly</i>	Y	21,210			3338600000
BRIA WALKER/Medicaid Waiver					
<i>Comp. Rate: 16.00 hourly</i>	N	16,280			3338600000
BRIDGETT BROWN/TCM					
<i>Comp. Rate: 16.00 hourly</i>	N	32,730			3338600000
CAROLYN MARION/DCW					
<i>Comp. Rate: 10.00 hourly</i>	N	11,093			3338600000
CATHERINE HOPKINS/DCW					
<i>Comp. Rate: 10.00 hourly</i>	N	6,860			3338600000
CLARA CARUCCI/DCW					
<i>Comp. Rate: 18.00 hourly</i>	N	3,839			3338600000
CURTIS STANARD/Medicaid Waiver					
<i>Comp. Rate: 16.00 hourly</i>	N	4,464			3338600000
CYNTHIA BRYANT/DCW					
<i>Comp. Rate: 10.00 hourly</i>	N	758			3338600000
DEBRA LOVELL/D&E					
<i>Comp. Rate: 40.00 hourly</i>	Y	27,650			3338600000
DEVIN BROWN/					
<i>Comp. Rate: 16.00 hourly</i>	N	32,904			3338600000
DIANNE WALKER/DCW					
<i>Comp. Rate: 10.00 hourly</i>	N	10,957			3338600000
DWIN HARMON/Medicaid Waiver					
<i>Comp. Rate: 16.00 hourly</i>		4,252			3338600000
EMMA FLETHCER/Police					
<i>Comp. Rate: 10.00 hourly</i>	N	6,985			3338600000
ERIC WILLIAMS/Housekeeping					
<i>Comp. Rate: 10.00 hourly</i>	N	16,640			3338600000
FERNADEZ HARRIS/Police					
<i>Comp. Rate: 12.00hourly</i>	N	8,181			3338600000
FLORENCE DEWBERRY/Pharmacy					
<i>Comp. Rate: 16.00 hourly</i>	Y	440			3338600000
GERALYN MASS/TCM					
<i>Comp. Rate: 16.00 hourly</i>	N	23,248			3338600000
GLENORIA JAMES/TCM					
<i>Comp. Rate: 16.00 hourly</i>	N	32,962			3338600000
GWENDOLYN FOX/Medicaid Waiver					
<i>Comp. Rate: 16.00 hourly</i>	N	6,274			3338600000
IRANETTA BATES/Medicaid Waiver					
<i>Comp. Rate: 16.00 hourly</i>	N	15,916			3338600000

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
JACQUALINE HOLMES/DCW					
Comp. Rate: 10.00 hourly	N	3,120			3338600000
JIMMY SHOEMAKER/Grounds/Maintenance					
Comp. Rate: 12.00 hourly	Y	408			3338600000
JOHN BOATWRIGHT/Maintenance					
Comp. Rate: 10.00 hourly	N	8,870			3338600000
JOHNNIE SMITH/DCW					
Comp. Rate: 10.00 hourly	N	21,447			3338600000
JUSTINA HESTER/Central Records					
Comp. Rate: 40.00 hourly	Y	690			3338600000
KAITLYN WRIGHT/DCW					
Comp. Rate: 10.00 hourly	N	10,477			3338600000
KALEB HARRIS/Maintenance					
Comp. Rate: 12.00 hourly	N	16,214			3338600000
LAKEISHA HERRON-REDDITT/Medicaid Waiver					
Comp. Rate: 16.00 hourly	N	2,032			3338600000
LAKENDRA DOUGLAS/TCM					
Comp. Rate: 16.00 hourly	N	19,540			3338600000
LAKENDRA JOHNSON/TCM					
Comp. Rate: 16.00 hourly	N	4,312			3338600000
LATRENDIA BUCKNER/DCW					
Comp. Rate: 10.00 hourly	N	3,028			3338600000
LEE JACKSON/Medicaid Waiver					
Comp. Rate: 16.00 hourly	N	4,586			3338600000
LEKESA FULLILOVE/TCM					
Comp. Rate: 16.00 hourly	N	3,016			3338600000
LISA SMITH/DCW					
Comp. Rate: 10.00 hourly	N	10,470			3338600000
MANOJ BUDHRAJA/Medicaid Waiver					
Comp. Rate: 16.00 hourly	N	7,574			3338600000
MARKELLE EICHELBERGER/DCW					
Comp. Rate: 10.00 hourly	N	6,627			3338600000
MARTHA BRELAND/Administrative Services					
Comp. Rate: 50.00 hourly	Y	28,063			3338600000
MARY MAYES/DCW					
Comp. Rate: 10.00 hourly	N	2,845			3338600000
MARY RUSSELL/Physical Therapy					
Comp. Rate: 55.00 hourly	N	92,249			3338600000
MILDRED GLASPER/DCW					
Comp. Rate: 10.00 hourly	N	11,629			3338600000
MONICA MOORE/DCW					
Comp. Rate: 16.00 hourly	N	6,120			3338600000
NATALIE WATKINS/DCW					
Comp. Rate: 10.00 hourly	N	8,253			3338600000

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency					
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NIKEMA GARRETT/DCW Comp. Rate: 10.00 hourly	N	9,246			3338600000
OCTAVIA HANEY/TCM Comp. Rate: 16.00 hourly	N	23,412			3338600000
OCTAVIUS BINGHAM/Police Comp. Rate: 12.00 Hourly	N	1,461			3338600000
OPHELIA JONES/HPER/Recreation Comp. Rate: 17.33 hourly	Y	810			3338600000
ORA MOORE/DCW Comp. Rate: 10.00 hourly	N	4,028			3338600000
PEATREINA HARDAWAY/DCW Comp. Rate: 10.00 hourly	N	4,768			3338600000
PHILLIP GRAISE/Info Systems Comp. Rate: 10.00 hourly	N	15,020			3338600000
RAE EVANS/TCM Comp. Rate: 16.00 hourly	N	30,124			3338600000
RAKEDRA FORD/DCW Comp. Rate: 16.00 hourly	N	3,345			3338600000
REGINA LEWIS/DCW Comp. Rate: 10.00 hourly	N	4,795			3338600000
SAADIA THURMAN/DCW Comp. Rate: 10.00 hourly	N	20,038			3338600000
SANDRA BUTTS/DCW Comp. Rate: 10.00 hourly	N	6,503			3338600000
SCHKEARA WARD/DCW Comp. Rate: 10.00 hourly	N	18,692			3338600000
SHAMEKA SCOTT/TCM Comp. Rate: 16.00 hourly	N	27,586			3338600000
SHARON CARLISLE/DCW Comp. Rate: 10.00 hourly	N	1,803			3338600000
SHELBY VARNES/DCW Comp. Rate: 10.00 hourly	N	9,308			3338600000
SHERIDAN MITCHELL/Medicaid Waiver Comp. Rate: 60.00 hourly	N	32,175			3338600000
SONDRA HENDERSON/DCW Comp. Rate: 11.00 hourly	N	10,813			3338600000
SUZIE ROSSER/D&E Comp. Rate: 53.00 hourly	Y	32,887			3338600000
SYKINA BUTTS/DCW Comp. Rate: 10.00 hourly	N	3,906			3338600000
SYLVIA MOORE/DCW Comp. Rate: 10.00 hourly	N	2,963			3338600000
TAMIE GIBSON/DCW Comp. Rate: 10.00 hourly	N	7,166			3338600000

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
TASMA PORTER/DCW <i>Comp. Rate: 10.00 hourly</i>	N	7,031			3338600000
TERRIE GASTON/Beauty Shop <i>Comp. Rate: 10.00 hourly</i>	N	21,184			3338600000
TIARA PORTER/DCW <i>Comp. Rate: 16.00 hourly</i>	N	27,687			3338600000
TISHA LOVE/DCW <i>Comp. Rate: 10.00 hourly</i>	N	9,315			3338600000
TISHINA MACK/DCW <i>Comp. Rate: 10.00 hourly</i>	N	12,807			3338600000
TONYA HOLMAN/DCW <i>Comp. Rate: 10.00 hourly</i>	N	16,674			3338600000
TRAMEKIA BOZEMAN/DCW <i>Comp. Rate: 10.00 hourly</i>	N	11,667			3338600000
TYARA TANGLE/DCW <i>Comp. Rate: 10.00 hourly</i>	N	12,278			3338600000
VARIOUS CONTRACT WORKERS/DCW <i>Comp. Rate: 10.00 hourly</i>	N	420			3338600000
<b>Total 61610000 Contract Worker Expense</b>		<b>1,019,438</b>			
61625000 Contract Worker Payroll Matching Amounts-EFt 61625000/Match/Match for Worker <i>Comp. Rate:</i>	N	97,427			3338600000
<b>Total 61625000 Contract Worker Payroll Matching Amounts-EFt</b>		<b>97,427</b>			
61690000 Fees and Services-Professional Fees Charged					
ACHIEVEIT ONLINE LLC/Full Access License <i>Comp. Rate: 780 per License</i>	N	660			3338600000
B & S TIRE & AUTO SERVICE/Tire Service <i>Comp. Rate: varies</i>	N	19			3338600000
BUSINESS COMMUNICATIONS I/License Renewals <i>Comp. Rate: 22.65 per license</i>	N	9,548			3338600000
CABLE ONE INC/Cable Services <i>Comp. Rate: 297 monthly</i>	N	1,655			3338600000
CHOCTAW REGIONAL MEDICAL/Drug Screening <i>Comp. Rate: 35 per test</i>	N	175			3338600000
COMCAST/Cable Services <i>Comp. Rate: 1807 monthly</i>	N	23,371			3338600000
DAVID JONATHAN CLAYTON/Polygraph <i>Comp. Rate: 400 per exam</i>	N	2,400			3338600000
DIRECTV INC/Cable Television <i>Comp. Rate: varies</i>	N	198			3338600000
EDAPTIT LLC/Website Host <i>Comp. Rate: 300 per year</i>	N	300			3338600000

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

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GERIMED LTC/Network Fee <i>Comp. Rate: 100 each</i>	N	1,200			3338600000
GSB ENTERPRISE INC/Fencing <i>Comp. Rate:</i>	N	500			3338600000
HARDY LINDA KAY/Foster Friend <i>Comp. Rate: 7.50 per hour</i>	N	315			3338600000
HEALTH RISK SCREENINGS IN/License Renewal <i>Comp. Rate: 30 per license</i>	N	3,594			3338600000
HESTER SANDRA DELL/Interpretation Services <i>Comp. Rate: 40 per service</i>	N	80			3338600000
JACKSON LIFESIGNS INC/Interpretation Services <i>Comp. Rate: 40 Per service</i>	N	88			3338600000
KAFLO SHREDDING/Shredding <i>Comp. Rate: .75 per lb</i>	N	470			3338600000
LAKEEDRA S STEELE/Shredding <i>Comp. Rate: 1880/per year</i>	N	648			3338600000
Laundry South Systems/Laundry supplies <i>Comp. Rate: varies</i>	N	400			3338600000
MAXXSOUTH BROADBAND/Cable Services <i>Comp. Rate: 267 monthly</i>	N	9,086			3338600000
MED SCREENS/Drug Screening <i>Comp. Rate: 38 per testing</i>	N	17,084			3338600000
MITCHELL & MCCORMICK INC./Operation Support <i>Comp. Rate: 225 each</i>	N	4,350			3338600000
MNJ TECHNOLOGIES DIRECT I/ <i>Comp. Rate:</i>	N	648			3338600000
MS BD OF NURSING HOME ADM/Administrator license <i>Comp. Rate: varies</i>	N	479			3338600000
MS RURAL WATER ASSOCIATIO/Water License <i>Comp. Rate: 80 per inspection</i>	N	80			3338600000
MS STATE DEPT OF HEALTH/License Renewal <i>Comp. Rate: varies</i>	N	50			3338600000
PREMIER MEDICAL GROUP OF/Drug Screening <i>Comp. Rate: 30 per test</i>	N	1,030			3338600000
Puckett Machinery/Equipment services <i>Comp. Rate: varies</i>	N	645			3338600000
ROBERTS S ELIZABETH/Foster Friend <i>Comp. Rate: 7.50 per hour</i>	N	1,710			3338600000
SERVICE PRINTERS INC/Printer services <i>Comp. Rate: 585</i>	N	2,254			3338600000
SOUTHERN TIRE MART LLC/Tire services <i>Comp. Rate: varies</i>	N	294			3338600000
STEVE LINDA FAYE/Foster Friend <i>Comp. Rate: 7.50/hour</i>	N	3,859			3338600000

# FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health - Consolidated (370-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
STRONG RICKY RAY/Foster Friend <i>Comp. Rate: 7.50/hour</i>	N	536			3338600000
T L WALLACE CONST CO INC/ <i>Comp. Rate:</i>	N	912			3338600000
THE MANDT SYSTEM/STAFF DEVELOPMENT <i>Comp. Rate: VARIES</i>	N	7,045			3338600000
UNIV OF MS WELLNESS CENTE/Telehealth <i>Comp. Rate: 250/month</i>	N	3,000			3338600000
UTILITY ANALYSTS INC/Entergy Management <i>Comp. Rate: 125 hourly</i>	N	11,875			3338600000
VITALSCAN LLC/Document Storage <i>Comp. Rate: 1000</i>	N	1,640			3338600000
WARING OIL CO - VICKSBURG/Propane <i>Comp. Rate: 24</i>	N	10			3338600000
<b>Total 61690000 Fees and Services-Professional Fees Charged</b>		<b>112,208</b>			

## 61610000 Contract Worker Payrolls

Aizen, Brandon/VTI <i>Comp. Rate: 15.00 per hour</i>		3,686			Special Fund
Ancho, Dolores/RN <i>Comp. Rate: 32.00 per hour</i>		50,060			Special Fund
Anderson, Ethel/VTI <i>Comp. Rate: 15.00 per hour</i>		16,269			Special Fund
Barnes, Cynthia/Certified Nursing Assistant <i>Comp. Rate: 12.00 per hour</i>		3,675			Special Fund
Barnes, Latasha/Support Coordinator <i>Comp. Rate: 22.00 per hour</i>		12,970			Special Fund
Brown, Shawnnell/VTI <i>Comp. Rate: 15.00 per hour</i>		10,470			Special Fund
Bryant, Myisha/VTI <i>Comp. Rate: 15.00 per hour</i>		4,710			Special Fund
Bullock Griffith, Kere/VTI <i>Comp. Rate: 15.00 per hour</i>		19,028			Special Fund
Clark, Brandy/LPN <i>Comp. Rate: 23.00 per hour</i>		47,570			Special Fund
Coleman, Quamesha/VTI <i>Comp. Rate: 15.00 per hour</i>		7,431			Special Fund
Collins, Willard/VTI <i>Comp. Rate: 15.00 per hour</i>		6,459			Special Fund
Couch, Starlin/Psychometrist <i>Comp. Rate: 25.00 per hour</i>		49,475			Special Fund
Davis, Romina/VTI <i>Comp. Rate: 15.00 per hour</i>		9,700			Special Fund
Denning, Debra/LPN <i>Comp. Rate: 23.00 per hour</i>		16,698			Special Fund

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
DuPlessis, Ina/Occupational Therapist <i>Comp. Rate: 65.00 per hour</i>		62,400			Special Fund
Fairley, Marketa/VTI <i>Comp. Rate: 15.00 per hour</i>		23,991			Special Fund
Fraleigh, Kerry/VTI <i>Comp. Rate: 15.00 per hour</i>		13,284			Special Fund
Grant, Asain/VTI <i>Comp. Rate: 15.00 per hour</i>		4,204			Special Fund
Green, Amanda/VTI <i>Comp. Rate: 15.00 per hour</i>		16,288			Special Fund
Hainsworth, Mary/VTI <i>Comp. Rate: 15.00 per hour</i>		19,838			Special Fund
Harden, Vedriann/Support Coordinator <i>Comp. Rate: 22.00 per hour</i>		44,702			Special Fund
Haynes, Lola/VTI <i>Comp. Rate: 15.00 per hour</i>		10,038			Special Fund
Ingram, Chantell/VTI <i>Comp. Rate: 15.00 per hour</i>		22,386			Special Fund
Jefferson, Aaliyah/VTI <i>Comp. Rate: 15.00 per hour</i>		7,620			Special Fund
Johns, Vicki/VTI <i>Comp. Rate: 15.00 per hour</i>		20,025			Special Fund
Johnson, Jasmine/VTI <i>Comp. Rate: 15.00 per hour</i>		21,911			Special Fund
Jones, LaRutha/VTI <i>Comp. Rate: 15.00 per hour</i>		10,279			Special Fund
Jones-Davenport, Terrence/VTI <i>Comp. Rate: 15.00 per hour</i>		13,905			Special Fund
Jordan, Michael/VTI <i>Comp. Rate: 15.00 per hour</i>		5,396			Special Fund
Key, Alexandria/Support Coordinator <i>Comp. Rate: 22.00 per hour</i>		44,949			Special Fund
Labat, Rymsky/Clinical Support Coordinator <i>Comp. Rate: 20.00 per hour</i>		2,745			Special Fund
Lacoste, Brittany/Suport Coordinator <i>Comp. Rate: 22.00 per hour</i>		22,855			Special Fund
LaFleur, Angela/Target Case Manager <i>Comp. Rate: 21.00 per hour</i>		5,497			Special Fund
Lewis, Lisa/VTI <i>Comp. Rate: 15.00 per hour</i>		15,417			Special Fund
Lipscomb, John/Training Specialist <i>Comp. Rate: 30.00 per hour</i>	Yes	12,578			Special Fund
Marcelin, Tera/VTI <i>Comp. Rate: 15.00 per hour</i>		10,494			Special Fund
Murray, Shannon/Support Coordinator <i>Comp. Rate: 22.00 per hour</i>		39,984			Special Fund

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Myers, Donna/VTI					
<i>Comp. Rate: 15.00 per hour</i>		25,080			Special Fund
Nixon, Tkeyah/VTI					
<i>Comp. Rate: 15.00 per hour</i>		10,344			Special Fund
Rials, Jazmin/Support Coordinator					
<i>Comp. Rate: 22.00 per hour</i>		15,876			Special Fund
Riley, Patricia/Support Coordinator					
<i>Comp. Rate: 22.00 per hour</i>		17,919			Special Fund
Robinson, Melvin/VTI					
<i>Comp. Rate: 15.00 per hour</i>		9,416			Special Fund
Rowe, Judy/Physical Therapist					
<i>Comp. Rate: 65.00 per hour</i>		32,939			Special Fund
Rushing, Miracle/VTI					
<i>Comp. Rate: 15.00 per hour</i>		18,527			Special Fund
Shera, Suada/RN					
<i>Comp. Rate: 32.00 per hour</i>		50,560			Special Fund
Short, Alexis/DCW					
<i>Comp. Rate: 10.00 per hour</i>		4,515			Special Fund
Spivery, Paudrekia/VTI					
<i>Comp. Rate: 15.00 per hour</i>		10,249			Special Fund
Stevison, Jannie/Respiratory Therapist					
<i>Comp. Rate: 45.00 per hour</i>		65,481			Special Fund
Stewart, Tamara/Support Coordinator					
<i>Comp. Rate: 22.00 per hour</i>		45,874			Special Fund
Sullivan, Evelyn/Support Coordinator					
<i>Comp. Rate: 22.00 per hour</i>		43,210			Special Fund
Tarbin, Kadasha/VTI					
<i>Comp. Rate: 15.00 per hour</i>		21,839			Special Fund
Tate, Shermita/VTI					
<i>Comp. Rate: 15.00 per hour</i>		3,696			Special Fund
Taylor, Ebony/Support Coordinator					
<i>Comp. Rate: 22.00 per hour</i>		39,425			Special Fund
Taylor, Roderick/VTI					
<i>Comp. Rate: 15.00 per hour</i>		19,274			Special Fund
Turner, Amanda/Support Coordinator					
<i>Comp. Rate: 22.00 per hour</i>		38,555			Special Fund
Vanderhoof, Joy/Dietitian					
<i>Comp. Rate: 42.00 per hour</i>		45,570			Special Fund
Webb, Maggie/VTI					
<i>Comp. Rate: 15.00 per hour</i>		3,604			Special Fund
Woods, Mischa/Speech Language Pathologist					
<i>Comp. Rate: 65.00 per hour</i>		135,000			Special Fund
<b>Total 61610000 Contract Worker Payrolls</b>		<b>1,365,940</b>			

61625000 Contract Worker Payroll Match EFT

Aizen, Brandon/VTI

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: 15.00 per hour		282			Special Fund
Ancho, Dolores/RN					
Comp. Rate: 32.00 per hour		3,830			Special Fund
Anderson, Ethel/VTI					
Comp. Rate: 15.00 per hour		1,245			Special Fund
Barnes, Cynthia/Certified Nursing Assistant					
Comp. Rate: 12.00 per hour		281			Special Fund
Barnes-Dillon, Latash/Support Coordinator					
Comp. Rate: 22.00 per hour		992			Special Fund
Brown, Shawnneil/VTI					
Comp. Rate: 15.00 per hour		801			Special Fund
Bryant, Myisha/VTI					
Comp. Rate: 15.00 per hour		360			Special Fund
Clark, Brandy/LPN					
Comp. Rate: 23.00 per hour		3,639			Special Fund
Coleman, Quamesha/VTI					
Comp. Rate: 15.00 per hour		568			Special Fund
Collins, Willard/VTI					
Comp. Rate: 15.00 per hour		471			Special Fund
Couch, Starlin/Psychometrist					
Comp. Rate: 25.00 per hour		3,785			Special Fund
Davis, Romina/VTI					
Comp. Rate: 15.00 hour		742			Special Fund
Denning, Debra/LPn					
Comp. Rate: 23.00 per hour		1,277			Special Fund
DuPlessis, Ina/Occupational Therapist					
Comp. Rate: 65.00 per hour		4,774			Special Fund
Fairley, Marketa/VTI					
Comp. Rate: 15.00 per hour		1,835			Special Fund
Fraleigh, Kerry/VTI					
Comp. Rate: 15.00 per hour		1,016			Special Fund
Grant, Asain/VTI					
Comp. Rate: 15.00 per hour		322			Special Fund
Green, Amanda/VTI					
Comp. Rate: 15.00 per hour		1,246			Special Fund
Griffin-Bullock, Kere/VTI					
Comp. Rate: 15.00 per hour		1,456			Special Fund
Hainsworth, Mary/VTI					
Comp. Rate: 15.00 per hour		1,518			Special Fund
Harden, Vedriann/Support Coordinator					
Comp. Rate: 22.00 per hour		3,420			Special Fund
Haynes, Lola/VTI					
Comp. Rate: 15.00 per hour		776			Special Fund
Ingram, Chantell/VTI					
Comp. Rate: 15.00 per hour		1,713			Special Fund
Jefferson, Aaliyah/VTI					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: 15.00 per hour		583			Special Fund
Johns, Vicki/VTI					
Comp. Rate: 15.00 per hour		1,532			Special Fund
Johnson, Jasmine/VTI					
Comp. Rate: 15.00 per hour		1,676			Special Fund
Jones, LaRutha/VTI					
Comp. Rate: 15.00 per hour		786			Special Fund
Jones-Davenport, Terrence/VTI					
Comp. Rate: 15.00 per hour		1,064			Special Fund
Jordan, Michael/VTI					
Comp. Rate: 15.00 per hour		413			Special Fund
Key, Alexandria/Support Coordinator					
Comp. Rate: 22.00 per hour		3,439			Special Fund
Labat, Rymsky/Clinical Support Coordinator					
Comp. Rate: 20.00 per hour		228			Special Fund
Lacoste, Brittany/Support Coordinator					
Comp. Rate: 22.00 per hour		1,748			Special Fund
LaFleur, Angela/Target Case Manager					
Comp. Rate: 21.00 per hour		421			Special Fund
Lewis, Lisa/VTI					
Comp. Rate: 15.00 per hour		1,179			Special Fund
Lipscomb, John/Training Specialist					
Comp. Rate: 30.00 per hour	yes	962			Special Fund
Marcelin, Tera/VTI					
Comp. Rate: 15.00 per hour		803			Special Fund
Murray, Shannon/Support Coordinator					
Comp. Rate: 22.00 per hour		3,058			Special Fund
Myers, Donna/VTI					
Comp. Rate: 15.00 per hour		1,919			Special Fund
Nixon, Tkeyah/VTI					
Comp. Rate: 15.00 per hour		791			Special Fund
Rials, Jazmin/Support Coordinator					
Comp. Rate: 22.00 per hour		1,215			Special Fund
Riley, Patricia/Support Coordinator					
Comp. Rate: 22.00 per hour		1,371			Special Fund
Robinson, Melvin/VTI					
Comp. Rate: 15.00 per hour		720			Special Fund
Rowe, Judy/Physical Therapist					
Comp. Rate: 65.00 per hour		2,520			Special Fund
Rushing, Miracle/VTI					
Comp. Rate: 15.00 per hour		1,417			Special Fund
Shera, Suada/RN					
Comp. Rate: 32.00 per hour		3,868			Special Fund
Short, Alexis/DCW					
Comp. Rate: 10.00 per hour		345			Special Fund
Spivery, Paudrekia/VTI					

# 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: 15.00 per hour		784			Special Fund
Stevison, Jannie/Respiratory Theapist					
Comp. Rate: 45.00 per hour		5,009			Special Fund
Stewart, Tamara/Support Coordinator					
Comp. Rate: 22.00 per hour		3,509			Special Fund
Sullivan, Evelyn/Support Coordinator					
Comp. Rate: 22.00 per hour		3,306			Special Fund
Tarbin, Kadasha/VTI					
Comp. Rate: 15.00 per hour		1,671			Special Fund
Tate, Shermita/VTI					
Comp. Rate: 15.00 per hour		283			Special Fund
Taylor, Ebony/Support Coordinator					
Comp. Rate: 22.00 per hour		3,016			Special Fund
Taylor, Roderick/VTI					
Comp. Rate: 15.00 per hour		1,474			Special Fund
Turner, Amanda/Support Coordinator					
Comp. Rate: 22.00 per hour		2,949			Special Fund
Vanderhoof, Joy/Dietitian					
Comp. Rate: 42.00 per hour		3,486			Special Fund
Webb, Maggie/VTI					
Comp. Rate: 15.00 per hour		276			Special Fund
Woods, Mischa/Speech Language Pathologist					
Comp. Rate: 65.00 per hour		10,328			Special Fund
<b>Total 61625000 Contract Worker Payroll Match EFT</b>		<b>104,498</b>			
61660000 Accounting and Finance					
Horne, LLP/Cost Report					
Comp. Rate: 13500 per annual		13,500			Special Fund
<b>Total 61660000 Accounting and Finance</b>		<b>13,500</b>			
<b>GRAND TOTAL</b>		<b>34,315,926</b>	<b>34,723,519</b>	<b>34,596,898</b>	

# VEHICLE PURCHASE DETAILS

Department of Mental Health - Consolidated (370-00)

Name of Agency					
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2020 Req. Cost
Work Vehicles					
63300100 Capital Outlay - Vehicles - Direct					
	2020 Dodge Caravan			Replacement	30,000
	2020 Dodge Caravan			Replacement	30,000
	2020 Nissan Sentra			Replacement	20,000
	2020 Nissan Sentra			Replacement	20,000
63300100 Other Vehicles					
	2019 ADA Bus	Will Beeson/Unit System	Passenger/Client Transportation	Replacement	125,000
	2019 ADA Bus	Christa Jones/Wesson Group Home	Passenger/Client Transportation	Replacement	100,000
	2020 Ford	Transportation	ADA Accessible Patient Transportation	Replacement	61,306
63300100 Truck, Minivan (Passenger)					
	2019 Dodge Caravan	Rhonda McCallum/Community	Passenger/Client Transportation	Replacement	25,000
	2019 Dodge Caravan	Kelly Jones/Community	Passenger/Client Transportation	Replacement	25,000
	2019 Dodge Caravan	Transportation	Passenger/Client Transportation	Replacement	25,000
	2019 Dodge Caravan	Transportation	Passenger/Client Transportation	Replacement	25,000
	2019 Dodge Caravan	Transportation	Passenger/Client Transportation	Replacement	25,000
63300100 Truck, Window Van (15 Passenger)					
	2019 Chevrolet Express	Kelly Jones/Community	Passenger/Client Transportation	Replacement	30,000
	2019 Chevrolet Express	Cindy Womack/Morton Group Home	Passenger/Client Transportation	Replacement	30,000
	2019 Chevrolet Express	Kelly Jones/Community	Passenger/Client Transportation	Replacement	30,000
	2019 Chevrolet Express	Kerry Bynum/Community	Passenger/Client Transportation	Replacement	30,000
	2019 Chevrolet Express	Transportation	Passenger/Client Transportation	Replacement	30,000
63300100 Vans					
	2019 Dodge	Transportation	Patient Transportation	Replacement	21,500
	2019 Dodge	Transportation	Patient Transportation	Replacement	21,500
	2019 Dodge	Transportation	Patient Transportation	Replacement	21,500
	2019 Ford	Transportation	Patient Transportation	Replacement	34,259
	2020 Ford	Transportation	ADA Accessible Patient Transportation	Replacement	36,435
TOTAL					796,500
Work Vehicles					
63300100 Capital Outlay - Vehicles - Direct					
	2020 Ford F350			Replacement	27,266
63300100 Light/Medium Duty Trucks					
	2020 Ford	Maintenance	Maintenance	Replacement	25,000
	2020 Ford	Security	Security	Replacement	28,500
TOTAL					80,766
TOTAL VEHICLE REQUEST					877,266

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
P	Sedan	2007	Impala	Pool	Pooled Vehicle	G-40557	131,579	11,961		
W	Ford Ranger	1994	Ford	Maintenance	Maintenace	S-14751	45,183	648		
W	Ford Ranger	1994	Ford	Biloxi ICF/IID	Maintenance	S-14589	168,482	0		
W	Ford Ranger	1994	Ford	Maintenance	Maintenance	S-14752	58,771	834		
P	Ford Ranger	2000	Ford	Administration	Transporting of Individuals	G-13712	157,175	3,870		
P	Ford Econoline Van	2009	Ford	Gautier ICF/IID	Transportation of Individuals	G-49451	172,517	5,344		
W	Ford Ranger	1995	Ford	Maintenance	Maintenance	S-15844	97,301	9,713		
P	Grand Caravan	2016	Dodge	Cheshire Group Homes	Transportation of Individuals	G-71914	22,035	19,234		
P	Sentra	2016	Nissan	Community Services	Transportation of Individuals	G-72835	29,327	11,086		
P	Caravan	2007	Dodge	Transportation	Client Transportation	G042041	165,667	20,000		
P	Caravan	2007	Dodge	Transportation	Client Transportation	G042042	172,140	25,000		
P	Transit Van	2017	Ford	Cheshire Group Homes	Transportation of Individuals	G-75670	6,553	2,723		
P	Ford Econoline Van	2012	Ford	Cheshire Group Homes	Transportation of Individuals	G-59872	68,628	3,734		
P	Caravan	2007	Dodge	Transportation	Client Transportation	G042044	140,954	20,000		
P	Wheelchair Bus	2007	Ford E350	Medical	Client Transportation	G042225	90,904	15,000		
P	Ford Econoline Van	2011	Ford	Administration	Transportion of Individuals	G-57908	32,490	3,015		
P	Grand Caravan	2017	Dodge	Gautier ICF/IID	Transportation of Individuals	G-76488	21,497	19,069		
P	Impala	2007	Chevrolet	Transportation	Employee Travel	G042286	47,177	4,500		
P	Club Wagon	2007	Ford E150	Kosciusko Group Home	Client Transportation	G042224	196,712	18,000		Y
W	Dodge Ram Truck	2001	Dodge	Maintenance	Maintenance	G-16878	82,213	4,408		
P	Caravan	2017	Dodge	Administration	Transportation of Individuals	G-76490	20,612	17,133		
P	Van	2007	Ford E350	CLS	Client Transportation	G042671	191,828	15,000		
P	21' Bus	2007	Ford E350	Transportation	Client Transportation	G043672	62,159	7,500		
P	Ford Van with Wheelchair	2004	Ford	Biloxi ICF/IID	Transportation of Individuals	G-28390	167,260	1,878		
W	Dodge Ram Box Truck	1999	Dodge	Maintenance	Maintenance	G-10264	55,115	3,331		
W	Pick up Truck	2007	Ford E150	Louisville Industries	Workshop Transportation	G042103	87,353	7,000		
W	Van	2007	Ford E350	Attala Industries	Workshop Transportation	G042673	63,010	8,000		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
P	Ford Econoline Van	2011	Ford	Golden Magnolia Enterprise	Transportation of Individuals	G-57907	34,458	4,824		
P	ADA Bus 88	2014	Ford	Will Beeson/Unit System	Passenger/Client Transportation	G68738	29,904	7,476		
P	ADA Van 31	2014	Dodge	Ronald Britt/Community	Passenger/Client Transportation	G68398	59,737	14,934		
P	Ford E450 Bus	2008	Ford	Administration	Transportation of Individuals	G-47716	56,286	7,891		
W	Box Truck	2007	Ford 450	Attala Industries	Workshop Transportation	G042674	16,742	130		
W	Crew Cab Pick Up Truck	2008	Ford 250	Tri County Industries	Workshop Transportation	G042910	58,606	6,500		
P	Ford E450 Bus	2007	Ford	Poplarville ICF/IID	Transportation of Individuals	G-43557	91,839	4,029		
P	Bus 19	1997	Genisis	Will Beeson/DOT Drivers	Passenger/Client Transportation	G02789	42,800	2,038	Y	Y
P	Bus 22	2002	Ford	Will Beeson/DOT Drivers	Passenger/Client Transportation	G23838	106,365	6,648	Y	
P	Ford E450 Bus	2008	Ford	Wiggins ICF/IID	Transportation of Individuals	G-47717	57,039	4,132		
P	Wheelchair Bus	2007	Ford Eldorado 210	Meridian Group Home	Client Transportation	G044190	74,075	13,125		
P	Aerolite Bus	2008	Ford Eldorado	Morton Group Home	Client Transportation	G048274	63,454	8,500		
P	Ford E450 Bus	2008	Ford	Gautier ICF/IID	Transportation of Individuals	G-47715	94,673	11,916		
P	Bus 34	2010	Freightliner	Will Beeson/Unit System	Passenger/Client Transportation	G54572	48,250	6,031		
P	Bus 92	2006	Ford	Kerry Bynum/Community	Passenger/Client Transportation	G40058	106,460	8,872		
W	Ford Ranger	1993	Ford	Maintenance	Maintenance	S-14126	140,267	30		
P	Aerolite Bus	2008	Ford Eldorado	Louisville Group Home	Client Transportation	G048273	30,987	3,800		
P	Aerolite Bus	2008	Ford Eldorado	Kosciusko Group Home	Client Transportation	G048272	103,690	43,000		
P	Ford Transit Van	2017	Ford	Poplarville ICF/IID	Transportation of Individuals	G-76940	8,229	8,205		
P	Bus 93	2006	Ford	Christa Jones/Wesson Group Home	Passenger/Client Transportation	G40057	164,835	13,736		Y
P	Truck 02	2016	Ford	Ricky Grimes/Security	Law Enforcement	G71319	28,379	14,190		
W	Ford Ranger	2001	Ford	Maintenance	Maintenance	G-17102	111,189	2,804		
P	Van	2009	Ford E350	CLS	Client Transportation	G049648	192,925	14,900		
P	Van	2009	Ford E350	CLS	Client Transportation	G049647	195,029	33,000		
P	Ford Transit Van	2017	Ford	Biloxi ICF/IID	Transportation of Individuals	G-75339	5,101	3,371		
W	Truck 06	2010	Chevrolet	Marty Sasser/Maintenance	Maintenance/Janitorial	G53447	55,115	6,889		
W	Truck 08	2002	GMC	Stanley Sullivan/Maintenance	Maintenance/Janitorial	G23251	105,847	6,615		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
P	Ford E-350 Van	2012	Ford	Administration	Transportation of Individuals	G-59871	30,109	4,307		
P	Grand Caravan	2009	Dodge	Kilmichael Group Home	Client Transportation	G049870	181,818	27,000		
P	Van	2009	Ford E350	Morton Group Home	Client Transportation	G050534	69,415	11,000		
P	Dodge Grand Caravan	2012	Dodge	Cheshire Group Homes	Transportation of Individuals	G-59417	112,120	6,358		
W	Truck 11	1997	Ford	Marty Sasser/Housekeeping	Maintenance/Janitorial	G02118	66,201	3,152		
W	Truck 17	2011	Ford	Tommy Thornton/Maintenance	Maintenance/Janitorial	G56676	52,971	7,567		
W	Ford Ranger	2011	Ford	Dieteric & Nutrition	Food Service	G-57751	14,987	2,212		
P	Caravan	2012	Dodge	Louisville Group Home	Client Transportation	G059939	91,763	20,000		
P	Caravan	2012	Dodge	CLS	Client Transportation	G059940	128,951	29,000		
W	Ford Ranger	1995	Ford	Dieteric & Nutrition	Food Service	S-15701	38,091	163	Y	
W	Truck 23	2012	Ford	Bill Blair/MRQA	Maintenance/Janitorial	G60140	56,030	9,338		
W	Truck 24	2003	Ford	Gene Lee/Maintenance	Maintenance/Janitorial	G57603	68,836	4,589		
P	Ford Transit Van	2017	Ford	Poplarville ICF/IID	Transportation of Individuals	G-76941	12,299	11,398		
W	Super Duty Pick Up Truck	2012	Ford E350	Transportation	Grounds Crew	G060086	33,042	11,000		
P	Express Van	2012	Chevrolet	CLS	Client Transportation	G060084	150,183	38,000		
W	Dodge Dakota Truck	1996	Dodge	Maintenance	Maintenance	S-16317	71,400	256	Y	
W	Truck 30	2009	Ford	Marty Sasser/Maintenance	Maintenance/Janitorial	G49321	124,607	13,845		
W	Truck 32	2012	Ford	Brad Holland/Maintenance	Maintenance/Janitorial	G60139	71,345	11,891		
W	Dodge Dakota	1996	Dodge	Wiggins ICF/IID	Maintenance	S-16318	219,425	3,990	Y	
W	Pathfinder SUV	2012	Nissan	Police	Police emergencies and campus checks	G060156	3,242	600		
P	Grand Caravan	2014	Dodge	CLS	Client Transportation	G065866	72,690	30,700		
P	Dodge Grand Caravan	2017	Dodge	Poplarville ICF/IID	Transportation of Individuals	G-76487	24,377	20,456		
W	Truck 39	2002	Ford	Gene Lee/Maintenance	Maintenance/Janitorial	G50842	62,514	3,907		
W	Truck 59	2008	Ford	Greg Amason/Maintenance	Maintenance/Janitorial	G46831	55,283	5,528		
P	Ford Transit Van	2017	Ford	Gautier ICF/IID	Transportation of Individuals	G-76942	15,836	13,939		
P	Grand Caravan	2014	Dodge	Morton Group Home	Client Transportation	G065869	32,918	14,500		
P	Grand Caravan	2014	Dodge	Transportation	Client Transportation	G065867	54,011	27,500		

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P	Ford Transit Van	2017	Ford	Biloxi ICF/IID	Transportation of Individuals	G-77510	4,995	47,810		
W	Truck 75	2000	Freightliner	Terry Rankin/Boswell Industries	Cargo/Delivery	G23025	203,711	11,317		
W	Truck 87	2011	Ford	Terry Rankin/Boswell Industries	Cargo/Delivery	G55880	30,165	4,309		
P	Dodge Grand Caravan	2012	Dodge	Biloxi ICF/IID	Transportation of Individuals	G-594116	61,969	9,659		
P	Grand Caravan	2014	Dodge	Meridian Group Home	Client Transportation	G065868	77,243	34,000		
P	Grand Caravan	2014	Dodge	Transportation	Client Transportation	G065865	29,827	13,000		
P	Ford Econoline Van	2007	Ford	Biloxi WAC	Transportation of Individuals	G-41455	181,953	2,651	Y	
W	Truck 89	2004	Freightliner	Gene Lee/Maintenance	Maintenance/Janitorial	G26892	9,797	700		
W	Truck 90	2003	Chevrolet	Jason Kittrell/Maintenance	Maintenance/Janitorial	G26630	74,968	4,998		
P	Ford Transit Van	2017	Ford	Wiggins ICF/IID	Transportation of Individuals	G-77509	4,188	4,164		
P	Wheelchair Van	2014	Ford E350	Louisville Group Home	Client Transportation	G066755	22,258	11,000		
P	Express Van	2014	Chevrolet	Unit One	Client Transportation	G066774	30,668	10,500		
P	Ford Transit Van	2017	Ford	Wiggins ICF/IID	Transportation of Individuals	G-76943	5,592	5,568		
W	Truck 97	2010	Ford	Michael Sellers/Maintenance	Maintenance/Janitorial	G54095	95,807	11,976		
W	Truck 98	2010	Ford	Chad Williamson/Maintenance	Maintenance/Janitorial	G54151	81,205	10,151		
W	GMC Sonoma Truck	1997	GMC	Maintenance	Maintenance	G-01480	74,219	2,101		
P	Grand Caravan	2014	Dodge	Transportation	Client Transportation	G066833	35,120	22,000		
P	Express Van	2014	Chevrolet	Brandon Group Home	Client Transportation	G066938	77,087	40,000		
P	Dodge Grand Caravan	2009	Dodge	Medical/Nursing	Transportation of Individuals	G-49655	52,851	4,348		
P	Van 01	2011	Dodge	Uneika Funches/Transition Homes	Passenger/Client Transportation	G65202	72,068	10,295		
P	Van 03	2016	Dodge	Cindy Womack/Magee Autism	Passenger/Client Transportation	G74477	24,895	12,448		
P	Caravan	2011	Dodge	Wiggins ICF/IID	Transportation of Individuals	G-56593	104,745	11,832		
P	Express Van	2014	Chevrolet	CLS	Client Transportation	G067405	45,658	25,000		
P	Express Van	2014	Chevrolet	CLS	Client Transportation	G067406	45,352	26,000		
P	Caravan	2005	Dodge	Administration	Transportation of Individuals	G-29039	135,176	6,194		
P	Van 04	2014	Ford	Uneika Funches/Transition Homes	Passenger/Client Transportation	G65652	53,121	13,280		
P	Van 05	2009	Dodge	Kelly Jones/ Community	Passenger/Client Transportation	G50159	98,901	9,890		

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P	Cutaway Bus	1997	Chevrolet	Poplarville ICF/IID	Transportation of Individuals	G-03441	130,180	3,033		
P	Express Van	2014	Chevrolet	Transportation	Client Transportation	G067826	20,958	12,000		
P	Aerolite Bus	2014	Ford E350	Transportation	Client Transportation	G068737	10,760	7,000		
P	Cutaway Bus	1997	Chevrolet	Wiggins ICF/IID	Transportation of Individuals	G-03440	131,781	13,354		
P	Van 07	2012	Dodge	Kerry Bynum/Community	Passenger/Client Transportation	G59469	120,135	20,023		
P	Van 09	2011	Dodge	Kerry Bynum/Community	Passenger/Client Transportation	G56805	135,292	19,327		
P	Econoline Wagon	2007	Ford	Biloxi WAC	Transportation of Individuals	G-41454	175,981	1,654		
W	Pick up Truck	1997	Ford F250	Laundry	Pick up and deliver laundry at all buildings	G04429	86,956	2,800		
W	Pick up Truck	1994	Ford F250	HPER	Carry supplies on client field trips, camping, etc.	G04886	110,946	2,500		
W	Truck	1998	Chevrolet	Biloxi WAC	Maintenance	G-05976	198,451	2,809		
P	Van 12	2007	Ford	Rhonda McCallum/Day Programs	Passenger/Client Transportation	G43276	83,640	7,604		
P	Van 15	2009	Dodge	Will Beeson/Unit System	Passenger/Client Transportation	G50156	156,025	15,603		
W	Truck	1998	Chevrolet	Administration	Transportation of Individuals	G-05975	229,127	2,033		
W	High Cube Truck	1998	GMC Sierra 350	Louisville Industries	Deliver & pick up workshop materials	G06170	186,148	2,000		
W	High Cube Truck	1998	GMC Sierra 350	Morton Industries	Deliver & pick up workshop materials	G06171	192,593	6,500		
P	Impala Sedan	2008	Chevrolet	Administration	Transportation	G-44171	120,288	11,331		
P	Van 16	2013	Dodge	Teresa Windham/Medical	Passenger/Client Transportation	G65201	53,610	10,722		
P	Van 18	2007	Ford	Will Beeson/Unit System	Passenger/Client Transportation	G43478	88,188	8,017		
W	GMC SIERRA	2003	GMC	Maintenance	BARRETT	T-545	160,469	2,055		
W	F150 Truck	1998	Ford	Maintenance	Maintenance	G-07548	87,578	1,578		
W	Pick up Truck	1998	Ford F150	Hudspeth Industries	Deliver & pick up workshop materials	G06169	88,591	1,700		
W	High Cube Truck	1998	GMC Sierra 350	Kimichael Industries	Deliver & pick up workshop materials	G07399	156,520	520		
P	Dakota Pick Up Truck	1999	Dodge	Community Services	Transportation of Individuals	G-09077	198,360	17,018		
W	FORD CROWN VICTORIA	2005	FORD	Police	BRENT CRAFT	T-546	234,085	3,488		
P	Van 20	2013	Dodge	Kerry Bynum/Community	Passenger/Client Transportation	G65198	68,330	13,666		

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P	Van 25	2016	Dodge	Sheri Allen/Community	Passenger/Client Transportation	G72769	39,522	19,761		
W	FORD CUTAWAY VAN	1993	FORD	Environmental Services	BUILDING 20	T-466	25,447	25,447		
P	Dakota Pick Up Truck	1999	Dodge	Community Services	Transportation of Individuals	G-09079	155,457	4,950		
W	Dump Truck	1991	Ford	Grounds	Landscaping Needs	G07741	13,372	50		
W	Van	1999	Dodge Ram	Dietary	Pick up & deliver meals on buildings	G09422	98,041	1,000		
P	Dakota Pick Up Truck	1999	Dodge	Community Services	Transportation of Individuals	G-09080	217,579	1,298	Y	
P	DODGE CARAVAN	2014	DODGE	Transportation	BUILDING 20	C-563	107,661	4,365		
P	Van 26	2014	Dodge	Kerry Bynum/Community	Passenger/Client Transportation	G66285	80,250	20,063		
P	Van 27	2010	Dodge	Terry Rankin/Boswell Industries	Passenger/Client Transportation	G52847	80,860	10,108		
W	FORD TAURUS	2002	FORD	Administration	BUILDING 64	T-507	28,756	496		
P	Pick Up Truck Dakota	1999	Dodge	HCBW	Community Based Services	G-09081	181,870	7,728		
W	Delivery Truck	2000	Ford F550	Property	Pick up & deliver furniture , supplies to all building & programs	G13487	197,630	10,000		
P	Wheelchair Van	2000	Dodge Ram	Kosciusko Group Home	Client Transportation	G013091	170,725	5,900		Y
P	Econoline Wagon	2007	Ford	Wiggins ICF/IID	Transporting of Individuals	G-41453	117,796	2,956		
P	GMC CUTAWAY VAN	1993	GMC	Administration	BUILDING 64	T-464	223,413	23		
P	Van 28	2010	Ford	Kelly Jones/Community	Passenger/Client Transportation	G54150	97,467	12,183		
P	Van 29	2007	Ford	Marty Sasser/Motor Pool	Passenger/Client Transportation	G43480	103,423	9,402		
W	DODGE RAM TRUCK	2001	DODGE	Maintenance	CARPENTER SHOP	T-497	44,422	766		
P	Ram Wagon	1999	Dodge	Poplarville ICF/IID	Transportation of Individuals	G-10567	128,501	5,956		
P	Wheelchair Van	2000	Dodge Ram	MIDD	Client Transportation	G013086	137,056	3,000		
W	Pick up Truck	2000	GMC	MIDD	Deliver & pick up workshop materials	G15532	85,512	2,000		
P	Canyon Ext Cab Truck	2006	GMC	HCBW	Community Based Services	G-38354	162,506	15,506		
W	GMC SIERRA	2003	GMC	Maintenance	CARPENTER SHOP	T-544	163,938	3,192		
P	Van 33	2009	Dodge	Rosalyn Forrest/BH Autism	Passenger/Client Transportation	G50158	118,868	11,887		
P	Van 35	2016	Dodge	Kerry Bynum/Community	Passenger/Client Transportation	G72767	37,888	18,944		
W	CHEVROLETS TRUCK	1989	CHEVROLET	Maintenance	COMPOUND IN SHED	F-431	12,845	73		

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P	Cutaway Bus	1999	GMC	Gautier ICF/IID	Transportation of Individuals	G-12230	88,897	2,932		
P	Bus	2001	International 380	Transportation	Client Transportation	G16145	35,788	250		
P	Van	2001	Dodge Ram	Kilmichael Industries	Client Transportation	G16982	143,502	12,000		
P	Savanna Cutaway Bus	1999	GMC	Wiggins ICF/IID	Transportation of Individuals	G-12229	103,457	3,838		
W	DODGE RAM TRUCK	1999	DODGE	Maintenance	CRAIG MARTIN	T-549	179,268	3,812		
P	Van 36	2014	Ford	Will Beeson/Unit System	Passenger/Client Transportation	G67547	49,931	12,483		
P	Van 37	2014	Ford	Rhonda McCallum/Day Programs	Passenger/Client Transportation	G67548	38,837	9,709		
P	DODGE CARAVAN	2003	DODGE	Transportation	DIRECTOR BUILDING 21	S-510	75,766	62		
P	Canyon Ext Cab Truck	2006	GMC	HCBW	Community Based Services	G-38353	170,359	14,460		
W	Pick up Truck	1991	Chevrolet	Painters	Haul supplies to paint all buildings & programs	G19791	96,182	3,000		
W	Bucket Truck	1993	Bucket Truck	Maintenance	Change parking lot lights	G19351	134,686	110		
W	Ford Ranger	2000	Ford	Gautier ICF/IID	Maintenance	G-13701	180,066	13,416		
W	DODGE RAM TRUCK	2001	DODGE	Maintenance	DOUG	T-552	148,159	3,154		
P	Van 38	2016	Dodge	Kerry Bynum/Community	Passenger/Client Transportation	G72770	32,882	16,441		
P	Van 40	2016	Dodge	Sheri Allen/Community	Passenger/Client Transportation	G72766	51,364	25,682		
W	DODGE CARAVAN	2007	DODGE	Environmental Services	Electric shop	T-526	4,803	246		
W	8130 Pickup Truck	1984	Gmc	See Attached Appendix	Engineering - grounds	S-7720	96,208	500		
W	Ford Ranger	2000	Ford	Maintenance	Maintenance	G-13702	48,963	668		
P	Van	2002	Chevrolet Express	MIDD	Client Transportation	G22729	96,917	6,500		
P	Wheelchair Van	2002	Chevrolet Express	Kilmichael Group Home	Client Transportation	G23133	131,332	10,000		
W	Ford Ranger	2000	Ford	Poplarville ICF/IID	Maintenance	G-13705	187,723	4,753		
W	11194 Pickup Truck	1993	Ford	See Attached Appendix	Engineering - grounds	S-14307	135,708	1,000		
W	CHEVY TRUCK	1977	CHEVY	Maintenance	Electric shop	T-363	33,696	33,696		
P	Van 42	2016	Dodge	Kelly Jones/Community	Passenger/Client Transportation	G72768	32,633	16,317		
P	Van 44	2016	Ford	Sheri Allen/Community	Passenger/Client Transportation	G74476	33,516	16,758		

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W	DODGE RAM WAGON	1999	DODGE	Maintenance	Electric shop	T-487	76,151	2,723		
W	12828 Pickup Truck	1995	Ford Ranger	See Attached Appendix	Engineering - maintenance	S-15741	60,675	500	Y	
P	Ram Wagon	2000	Dodge	Biloxi ICF/IID	Transportation of Individuals	G-13706	89,150	2,928		
P	Wheelchair Van	2002	Chevrolet Express	Kilmichael Group Home	Client Transportation	G23137	128,850	8,800		
W	Pick up Truck	2002	GMC Sierra	Morton Industries	Deliver & pick up workshop materials	G23134	141,875	5,500		
P	Savana Extended Van	2003	GMC	Gautier ICF/IID	Transportation of Individuals	G-24119	16,331	53,250		
W	12829 Pickup Truck	1995	Ford Ranger	See Attached Appendix	Engineering - maintenance	S-15742	130,033	1,000		
W	CHEVROLETS TRUCK	1989	CHEVROLET	Maintenance	Electric shop	T-451	78,869	78,869		
P	Van 46	2017	Dodge	Sheri Allen/Community	Passenger/Client Transportation	G77191	32,563	32,563		
P	Van 48	2017	Dodge	Christa Jones/Wesson Group Home	Passenger/Client Transportation	G77190	12,544	12,544		
W	DODGE CARAVAN	2000	DODGE	Maintenance	Electric shop	T-500	109,124	18,213		
W	12830 Pickup Truck	1995	Ford Ranger	See Attached Appendix	Engineering - maintenance	S-15740	59,000	500		
W	Savana Extended Van	2003	GMC	Maintenance	Maintenance	G-24118	190,853	7,670		
W	Pick up Truck	2002	GMC Sierra	Attala Industries	Deliver & pick up workshop materials	G23135	147,747	11,000		
W	Pick up Truck	2003	Ford Ranger	Electricians	Haul maintenance equipment to all buildings	G26221	64,254	5,300		
P	Cutaway Bus	2002	Chevrolet	Administration	Transportation of Individuals	G-24183	36,965	1,854		
W	13076 7 Pass Van	1996	Ford	See Attached Appendix	Engineering - maintenance	S-16186	149,481	1,000		
W	DODGE CARAVAN	2007	DODGE	Environmental Services	ENVIRONMENTAL SERVICES	T-570	106,742	1,489		
W	Van 49	2010	Ford	Jennifer Chennault/Nutrition Services	Cargo/Delivery	G54564	20,251	2,531		
P	Van 50	2017	Dodge	Kelly Jones/ Community	Passenger/Client Transportation	G77189	10,615	10,615		
W	FORD CARGO VAN	2017	Ford	Environmental Services	ENVIRONMENTAL SERVICES	T-569	159,584	19,594		
P	13218 15 Pass Van	1996	Dodge	See Attached Appendix	Engineering - admin/client	S-16519	158,677	500	Y	
P	Cutaway Bus	2002	Chevrolet	Administration	Transportation of Individuals	G-24184	39,537	1,594		
W	Pick up Truck	2003	Ford Ranger	Carpenters	Haul maintenance equipment to all buildings	G26222	75,404	4,000		
W	Cube Pick up Truck	2003	Ford Ranger	Tri County Industries	Deliver & pick up workshop materials	G48578	95,399	9,000		

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W	13902 3/4 Ton Pickup	1998	Ford	See Attached Appendix	Desoto Industries	G-06385	103,631	500		
W	FORD RANGER	2000	FORD	Maintenance	FIRE DEPARTMENT	T-499	89,914	570		
P	Van 51	2011	Dodge	Cindy Womack/Unit System	Passenger/Client Transportation	G56803	125,686	17,955		
P	Van 52	2012	Ford	Christa Jones/Wesson Group Home	Passenger/Client Transportation	G59795	52,512	8,752		
W	DODGE CARAVAN	2016	DODGE	Fiscal Plant	Fiscal Plant	V-582	143,029	1,529		
P	14378 15 Pass Van	1999	Dodge	See Attached Appendix	Engineering - admin/client	G-10053	140,434	500	Y	
W	Minivan	2005	Dodge Grand Caravan	Transportation	Deliver & pick up mail, supplies for campus	G032993	207,720	12,000		
P	Wheelchair Van	2006	Ford E350	Meridian Group Home	Client Transportation	G033525	130,520	14,000		
W	14691 3/4 Ton Pickup	2000	Dodge	See Attached Appendix	Lafayette Industries	G-12967	180,827	500		
W	GMC SIERRA	2003	GMC	Maintenance	GARBAGE	T-548	190,743	1,787		
P	Van 53	2010	Ford	Kelly Jones/Community	Passenger/Client Transportation	G54149	120,810	15,101		
P	Van 54	2017	Dodge	Kelly Jones/ Community	Passenger/Client Transportation	G77188	18,524	18,524		
W	FORD CUTAWAY VAN	1997	FORD	Environmental Services	GROUNDS	T-479	63,457	10		
W	14692 Pickup Truck	2000	Dodge	See Attached Appendix	Engineering - admin/client	G-12968	168,586	500		
P	Wheelchair Van	2006	Ford E350	Brandon Group Home	Client Transportation	G033526	160,872	12,000		
P	Wheelchair Van	2006	Ford E350	CLS	Client Transportation	G033527	177,162	10,800		
W	14696 Pickup Truck	2000	Dodge	See Attached Appendix	Desoto Industries	G-12971	166,576	500		
P	FORD ECONOLINE VAN	2005	FORD	Administration	GROUNDS	T-539	117,648	744		
P	Van 56	2017	Chevrolet	Kerry Bynum/Community	Passenger/Client Transportation	G78256	11,794	11,794		
P	Van 57	2017	Chevrolet	Kerry Bynum/Community	Passenger/Client Transportation	G78257	8,028	8,028		
P	FORD ECONOLINE VAN	1999	FORD	Transportation	GROUNDS	T-493	172,703	2,121		
P	14746 15 Pass Van	2000	Dodge	See Attached Appendix	Hopkins- Education	G-13820	156,968	500		Y
P	Van	2006	Ford E350	Louisville Industries	Client Transportation	G34106	107,948	10,800		
P	Van	2006	Ford E350	HPER	Client Transportation	G34107	144,368	20,000		
P	14819 5 Pass Van	2000	Dodge	See Attached Appendix	Engineering - admin/client	G-14259	68,108	500		Y
W	FORD LGT CONVTNL	1998	FORD	Maintenance	GROUNDS	T-543	243,470	1,241		

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P	Van 58	2006	Dodge	Rhonda McCallum/Day Services	Passenger/Client Transportation	G37515	122,979	10,248		Y
P	Van 61	2009	Dodge	Kelly Jones/Community	Passenger/Client Transportation	G50153	158,098	17,566		
W	FORD RANGER	2002	FORD	Maintenance	INVENTORY	T-509	104,398	1,060		
W	15235 3/4 Ton Pickup	2001	Dodge	See Attached Appendix	Prentiss Industries	G-18720	135,738	2,000		
P	Minivan	2006	Dodge Grand Caravan	Transportation	Client Transportation	G37304	100,147	26,000		
P	Minivan	2006	Dodge Grand Caravan	Hudspeth Industries	Client Transportation	G37302	212,337	9,000		
P	15633 5 Pass Van	2002	Dodge	See Attached Appendix	Lee Industries	G-22852	191,997	4,250		
W	GMC SIERRA	2006	GMC	Maintenance	JASON	T-553	154,054	3,595		
P	Van 62	2008	Dodge	Ronald Britt/Community	Passenger/Client Transportation	G44776	142,677	14,268		Y
P	Van 63	2007	Ford	Kerry Bynum/Community	Passenger/Client Transportation	G43484	132,579	12,053		Y
W	GMC RALLY WAGON	1993	GMC	IT	LAUNDRY	T-467	71,859	360		
P	15634 7 Pass Van	2002	Dodge	See Attached Appendix	Engineering - admin/client	G-22853	211,088	500		
W	Pick up Truck	2006	Ford Ranger	Plumbers	Haul maintenance equipment to all buildings & programs	G37637	91,495	10,000		
P	Wheelchair Van	2006	Ford Van	Rankin Group Home	Client Transportation	G38062	201,678	18,500		Y
P	15635 7 Pass Van	2002	Dodge	See Attached Appendix	Engineering - admin/client	G-22854	206,195	1,000		
W	FORD RANGER	2000	FORD	Fire	LAUNDRY	T-498	107,933	55		
P	Van 65	2006	Ford	Cindy Womack/Magee Autism	Passenger/Client Transportation	G38513	116,340	9,695		Y
P	Van 67	2012	Ford	Rosalyn Forrest/BH Autism	Passenger/Client Transportation	G59794	52,850	8,808		
W	FORD RANGER	1998	FORD	Maintenance	LAUNDRY	T-480	169,263	1,871		
P	15679 15 Pass Van	2002	Gmc	See Attached Appendix	Hopkins- Education	G-23316	172,364	5,000		
P	Van	2006	Ford	Unit II	Client Transportation	G38061	121,899	7,200		
P	Wheelchair Van	2006	Bus	Transportation	Client Transportation	G38255	85,771	10,100		
P	15680 15 Pass Van	2002	Gmc	See Attached Appendix	Hernando ICF/MR Comm Home	G-23315	124,753	2,000		
W	GMC SAVANA CUTAWAY	2008	GMC	Warehouse	LOUIS (GROUNDS)	T-554	211,950	1,733		
P	Van 69	2008	Chevrolet	Kelly Jones/Community	Passenger/Client Transportation	G47718	153,098	15,310		
P	Van 70	2000	Dodge	Lee Middleton/IT	Passenger/Client Transportation	G13727	112,214	6,234		Y

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

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Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
W	FORD EXPEDITION	2004	FORD	Maintenance	MAINT	T-517	114,102	7,637		
W	15730 Pickup Truck	2003	Chevrolet	See Attached Appendix	Lee Industries	G-23632	92,448	5,500		
P	Van	2017	Chevrolet	Meridian Group Home	Client Transportation	G076766	1,758	17,000		
P	15908 15 Pass Van	2003	Gmc	See Attached Appendix	Senatobia ICF/MR Comm Home	G-24841	149,443	2,500		
W	CHEVROLET C6500	1985	CHEVROLET	Maintenance	MAINTENANCE	T-421(SE)	7,861	277		
P	Van 76	2011	Ford	Marty Sasser/Campus Motor Pool	Passenger/Client Transportation	G56157	44,026	6,289		
P	Van 77	2011	Ford	Will Beeson/Unit System	Passenger/Client Transportation	G56156	43,900	6,271		
W	FORD RANGER	2001	FORD	Maintenance	MAINTENANCE	B-599	48,548	48,548		
P	16019 7 Pass Van	2000	Chevrolet	See Attached Appendix	Pontotoc ICF/MR Comm Home	G-26708	85,561	2,500		
W	16063 1/2 Ton Truck	2003	Gmc	See Attached Appendix	Recreation Therapy	G-26894	247,730	500		
W	FORD RANGER	2005	FORD	Maintenance	MAINTENANCE	T-523	83,763	1,172		
P	Van 78	2008	Chevrolet	Kelly Jones/Community	Passenger/Client Transportation	G47719	82,960	8,296		
P	Van 81	2009	Dodge	Kelly Jones/Community	Passenger/Client Transportation	G50157	136,139	13,614		
W	INTERNATIONAL 4000 SERIES	2007	INTERNATIONAL	Maintenance	MAINTENANCE	T-525	111,456	29,066		
P	16067 7 Pass Van	2003	Dodge	See Attached Appendix	Desoto Industries	G-26895	117,746	6,000		
P	16370 15 Pass Van	2004	Ford	See Attached Appendix	Community Transition Services	G-28642	135,900	2,000		
W	FORD F150	2007	FORD	Maintenance	MAINTENANCE	T-575	115,233	3,722		
P	Van 82	2008	Chevrolet	Kelly Jones/Community	Passenger/Client Transportation	G47721	119,450	11,945		
P	Van 85	2009	Dodge	Sheri Allen/Community	Passenger/Client Transportation	G50154	131,059	13,106		Y
W	FORD F150	2007	FORD	Maintenance	MAINTENANCE	T-579	120,809	29,347		
P	16371 15 Pass Van	2004	Ford	See Attached Appendix	Booneville ICF/MR Comm Home	G-28640	176,843	11,000		
P	16372 15 Pass Van	2004	Ford	See Attached Appendix	Senatobia ICF/MR Comm Homes	G-28639	138,894	10,000		
W	DODGE RAM TRUCK	1999	DODGE	Maintenance	MAINTENANCE	V-540	124,735	845		
P	Van 91	2006	Ford	Sheri Allen/Community	Passenger/Client Transportation	G38512	80,889	6,741		
P	Van 94	2010	Dodge	Rosalyn Forrest/ BH Autism	Passenger/Client Transportation	G53833	108,186	13,523		
W	FORD F150	2008	FORD	Maintenance	MAINTENANCE	T-576	141,330	475		
W	16400 Pickup Truck	2004	Ford	See Attached Appendix	Engineering - maintenance	G-29420	240,388	2,000		

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									FY2019	FY2020
W	16415 Pickup Truck	2004	Gmc	See Attached Appendix	Engineering - maintenance	G-29414	187,609	5,000		
W	DODGE RAM WAGON	1996	DODGE	Maintenance	MAINTENANCE	B-475	141,779	5,000		
P	Van 95	2010	Dodge	Kerry Bynum/Community	Passenger/Client Transportation	G53831	109,924	13,741		
P	Van 96	2010	Dodge	Uneika Funches/Behavior Intervention	Passenger/Client Transportation	G53832	155,520	19,440		
W	FORD F150	2007	FORD	Maintenance	MAINTENANCE	T-578	143,895	4,937		
W	16416 Pickup Truck	2004	Gmc	See Attached Appendix	Lafayette Industries	G-29413	184,504	10,000		
P	16432 5 Pass Van	2005	Dodge	See Attached Appendix	Recreation Therapy	G-29416	240,535	4,000		
W	DODGE RAM TRUCK	1999	DODGE	Maintenance	MAINTENANCE	V-537	169,689	3,984		
P	Van 99	2010	Ford	Will Beeson/Unit System	Passenger/Client Transportation	G54148	48,289	6,036		
P	Car #001	2013	Chevrolet	Eric Brown/MAC	Passenger/Client Transportation	G61062	75,310	15,062		
W	DODGE RAM TRUCK	2001	DODGE	Maintenance	MAINTENANCE	T-547	185,548	3,623		
P	16433 5 Pass Van	2005	Dodge	See Attached Appendix	Hopkins- Education	G-29417	208,507	3,000		
W	16779 Pickup Truck	2005	Gmc	See Attached Appendix	Engineering - maintenance	G-33239	133,217	4,500		
W	FORD F150	2007	FORD	Maintenance	MAINTENANCE	V-571	1,148,467	100,000		
W	Truck #002	2015	Ford	Eric Brown/MAC Maintenance	Maintenance/Janitorial	G71445	9,303	3,101		
W	Van #003	2006	Ford	Eric Brown/MAC Maintenance	Passenger/Client Transportation	G39270	60,352	5,029		
W	DODGE RAM TRUCK	2001	DODGE	Maintenance	MAINTENANCE	A-494	0	0		
W	16780 Pickup Truck	2005	Gmc	See Attached Appendix	Engineering - maintenance	G-33241	116,663	15,000		
W	16793 2 Ton Truck	2006	International	See Attached Appendix	Lafayette Industries	G-33419	71,187	2,000		Y
W	CHEVROLETS TRUCK	1991	CHEVROLET	Maintenance	MAINTENANCE	T-459	0	0		
P	Van #004	2015	Dodge	Eric Brown/MAC	Passenger/Client Transportation	G71444	46,364	15,455		
P	Van #005	2012	Dodge	Eric Brown/MAC	Passenger/Client Transportation	G61334	83,595	13,933		
W	FORD RANGER	1993	FORD	Maintenance	MAINTENANCE	T-461	0	0	Y	
P	16796 5 Pass Van	2005	Dodge	See Attached Appendix	Lee Industries	G-33501	241,799	8,000		
P	16804 15 Pass Van	2006	Ford	See Attached Appendix	Corinth ICF/MR Comm Home	G-33595	71,569	3,000		
W	GMC C6500 (C7D)	1990	GMC	Maintenance	MAINTENANCE	T-478	0	0		

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									FY2019	FY2020
P	Van #006	2015	Ford	Eric Brown/MAC	Passenger/Client Transportation	G71736	20,201	6,734		
P	Van #007	2015	Ford	Eric Brown/MAC	Passenger/Client Transportation	G71173	20,112	6,704		
W	GMC SIERRA	2002	GMC	Maintenance	MECHANIC SHOP	T-542	148,973	2,171		
P	16805 15 Pass Van	2006	Ford	See Attached Appendix	Engineering - admin/client	G-33596	182,193	500		
P	16806 15 Pass Van	2006	Ford	See Attached Appendix	Fulton ICF/MR Comm Homes	G-33597	96,346	8,500		
W	FORD CROWN VICTORIA	2011	FORD	Police	MIKE AND WILLIAM	T-560	80,064	2,973		
W	CHEVROLETS TRUCK	1991	CHEVROLET	Environmental Services	PAINT	T-460	137,871	33		
P	16838 15 Pass Van	2006	Ford	See Attached Appendix	Hernando ICF/MR Comm Home	G-33993	108,160	5,000		
P	17244 7 Pass Van	2006	Dodge	See Attached Appendix	Lafayette Industries	G-34404	147,269	5,000		
W	DODGE RAM WAGON	1996	DODGE	Maintenance	PAINT	T-472	208,382	2,909		
W	DODGE RAM WAGON	2001	DODGE	Environmental Services	PAINT	T-501	232,390	944		
P	17245 7 Pass Van	2006	Dodge	See Attached Appendix	Lafayette Industries	G-35668	176,965	2,000		
P	17246 7 Pass Van	2006	Dodge	See Attached Appendix	Bruce ICF/MR Comm Homes	G-35289	207,032	1,500		
P	Ford TRANSIT VAN	2017	Ford	Transportation	Patient Transportation	V-592	2,135	2,135		
P	DODGE CARAVAN	2017	Dodge	Transportation	Patient Transportation	V-587	3,113	3,113		
P	17249 7 Pass Van	2006	Dodge	See Attached Appendix	Hernando ICF/MR Comm Home	G-35240	180,085	6,500		
P	17250 7 Pass Van	2006	Dodge	See Attached Appendix	Engineering - admin/client	G-36054	79,305	5,500		Y
P	Ford TRANSIT VAN	2017	Ford	Transportation	Patient Transportation	V-596	4,278	4,278		
P	Ford VAN	2017	Ford	Transportation	Patient Transportation	V-595	5,182	5,182		
P	17297 15 Pass Van	2006	Ford	See Attached Appendix	Corinth ICF/MR Comm Home	G-38788	146,658	8,000		
P	17298 15 Pass Van	2006	Ford	See Attached Appendix	Recreation Therapy	G-38790	100,175	2,000		
P	FORD ECONOLINE	2017	FORD	Transportation	Patient Transportation	V-597	5,733	5,733		
P	15 PASSENGER VAN	2017	passenger	Transportation	Patient Transportation	V-594	6,672	6,672		
P	17299 15 Pass Van	2006	Ford	See Attached Appendix	Fernwood ICF/MR Comm Home	G-38789	73,968	5,000		
P	17300 15 Pass Van	2006	Ford	See Attached Appendix	Booneville ICF/MR Comm Home	G-38830	116,334	9,000		
P	VAN	2017	N/A	Transportation	Patient Transportation	T-588	7,643	7,643		

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P	FORD STARCRAFT	2017	Ford	Transportation	Patient Transportation	T-588	7,643	7,643		
P	17301 15 Pass Van	2006	Ford	See Attached Appendix	Fulton ICF/MR Comm Homes	G-38791	63,767	8,500		
W	17327 Pickup Truck	2007	Ford Ranger	See Attached Appendix	Engineering - maintenance	G-38997	22,547	5,500		
P	DODGE CARAVAN	2017	Dodge	Transportation	Patient Transportation	V-589	10,876	10,876		
P	FORD ECONOLINE WAGON	2006	FORD	Transportation	Patient Transportation	V-541	50,088	497		
W	17328 Pickup Truck	2007	Ford	See Attached Appendix	Prentiss Industries	G-39219	136,898	8,000		
P	17644 8 Pass Van	2007	Ford	See Attached Appendix	Engineering - admin/client	G-42531	186,161	2,000		
W	BLUE BIRD BLUE	2004	BLUE	Transportation	Patient Transportation	T-514	84,194	973	Y	
P	DODGE CARAVAN	2012	DODGE	Transportation	Patient Transportation	T-557	109,581	1,120		
P	17645 8 Pass Van	2007	Ford	See Attached Appendix	Panola Industries	G-42532	160,934	5,000		
P	17646 8 Pass Van	2007	Ford	See Attached Appendix	Prentiss Industries	G-42533	105,473	6,000		
P	DODGE CARAVAN	2016	DODGE	Transportation	Patient Transportation	V-580	125,587	3,863		
P	FORD ECONOLINE WAGON	2002	FORD	Transportation	Patient Transportation	T-527	129,167	68,789	Y	
P	17647 8 Pass Van	2007	Ford	See Attached Appendix	Senatobia ICF/MR Comm Home	G-42534	99,564	13,000		
P	17648 8 Pass Van	2007	Ford	See Attached Appendix	Recreation Therapy	G-42606	90,834	4,000		
P	FORD ECONOLINE VAN	2008	FORD	Transportation	Patient Transportation	T-529	161,983	858	Y	
P	FORD ECONOLINE VAN	2001	FORD	Transportation	Patient Transportation	T-504	188,454	7	Y	
P	17649 8 Pass Van	2007	Ford	See Attached Appendix	Education	G-42607	181,673	5,000		
W	17650 Pickup Truck	2007	Ford	See Attached Appendix	Engineering - maintenance	G-42667	191,955	13,000		
P	GMC SAVANA	2003	GMC	Transportation	Patient Transportation	T-511	297,720	636		
P	FORD CUTAWAY VAN	2011	FORD	Transportation	Patient Transportation	C-550	0	0	Y	
W	17651 Pickup Truck	2007	Ford	See Attached Appendix	Engineering - maintenance	G-42612	265,454	18,000		
P	17652 15 Pass Van	2007	Ford	See Attached Appendix	Fulton ICF/MR Comm Homes	G-42665	93,438	6,000		
P	CHEVROLETS TRUCK	1991	CHEVROLET	Transportation	Patient Transportation	T-458	0	0		
W	FORD MED.HVY.CONVNT NL	1996	FORD	Maintenance	PEST CONTROL	T-538	169,188	1,292		

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P	17653 15 Pass Van	2007	Ford	See Attached Appendix	Bruce ICF/MR Comm Homes	G-42664	81,794	13,000		
P	18030 Sedan	2008	Chevrolet	See Attached Appendix	Internal Audit	G-47030	125,586	9,000		
W	DODGE CARAVAN	2017	Ford	Pharmacy	PHARMACY	V-591	2,761	2,761		
W	DODGE CARAVAN	2017	Dodge	Pharmacy	PHARMACY	V-590	13,361	13,361		
P	18031 5 Pass Van	2008	Chevrolet	See Attached Appendix	Community Transition Services	G-47026	143,758	1,000		
P	18032 5 Pass Van	2008	Chevrolet	See Attached Appendix	Recreation Therapy	G-47027	167,547	5,000		Y
W	FORD RANGER	2002	FORD	IT	PHARMACY	T-508	48,116	611		
W	DODGE CARAVAN	2005	DODGE	Fiscal Plant	PHARMACY	T-522	111,888	1,979		
P	18033 5 Pass Van	2008	Chevrolet	See Attached Appendix	Engineering - admin/client	G-47028	114,743	12,000		
P	18034 5 Pass Van	2008	Chevrolet	See Attached Appendix	HCBS	G-47029	248,589	10,000		
W	CHEVROLETS TRUCK	1991	CHEVROLET	Maintenance	PLUMBING SHOP	T-450	82,095	82,095		
W	DODGE RAM TRUCK	2001	DODGE	Environmental Services	PLUMBING SHOP	T-495	98,394	383		
P	18035 7 Pass Van	2008	Chevrolet	See Attached Appendix	Bruce ICF/MR Comm Homes	G-47134	108,153	8,500		
P	18036 7 Pass Van	2008	Chevrolet	See Attached Appendix	Nursing	G-47133	109,526	13,000		
W	CHEVROLET UPLANDER	2008	CHEVY	Police	POLICE	T-573	12,007	6,659		
W	Ford 2 WHEEL DRIVE	2017	FORD	Police	POLICE	A-586	19,615	14,668		
P	18037 15 Pass Van	2008	Chevrolet	See Attached Appendix	Batesville ICF/MR Comm Home	G-48028	76,241	8,000		
P	18038 15 Pass Van	2008	Chevrolet	See Attached Appendix	Bruce ICF/MR Comm Homes	G-48027	79,507	16,000		
W	FORD F150	2007	FORD	Police	POLICE	T-572	38,863	17,300		
P	CHEVY G30	2017	CHEVY	Police	POLICE	C-585	58,467	1,915		
P	18039 15 Pass Van	2008	Chevrolet	See Attached Appendix	Corinth ICF/MR Comm Home	G-48029	114,889	19,000		
W	18040 Pickup Truck	2008	Ford	See Attached Appendix	Engineering - maintenance	G-47353	21,158	5,000		
W	CHEVY IMPALA	2014	CHEVROLET	Police	POLICE	C-584	81,294	12,355		
W	FORD CROWN VICTORIA	2011	FORD	Police	POLICE	C-561	120,250	9,409		
P	18041 5 Pass Van	2008	Chevrolet	See Attached Appendix	Pontotoc ICF/MR Comm Home	G-47510	135,151	10,000		
P	18042 5 Pass Van	2008	Chevrolet	See Attached Appendix	Lafayette Industries	G-47512	211,032	9,000		

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W	2WD FORD F-150	2016	FORD	Police	POLICE	T-574	125,771	1,109		
W	FORD F150	2016	FORD	Police	POLICE	T-577	135,840	7,751		
P	18125 Sedan	2009	Nissan	See Attached Appendix	Engineering - admin/client	G-50346	147,797	16,000		
P	18126 Sedan	2009	Nissan	See Attached Appendix	Engineering - admin/client	G-50347	137,996	14,000		
W	DODGE CHARGER	2014	DODGE	Police	POLICE	V-582	143,029	1,529		
W	DODGE CARAVAN	2016	DODGE	Police	POLICE	V-581	145,120	380		
P	18127 Sedan	2009	Nissan	See Attached Appendix	Engineering - admin/client	G-50348	147,722	9,000		
W	18128 Pickup Truck	2009	Ford	See Attached Appendix	Engineering - maintenance	G-50997	30,235	1,000		
W	FORD CROWN VICTORIA	2011	FORD	Police	POLICE	C-562	0	0	Y	
W	FORD RANGER	1993	FORD	Police	RANDAL BREGG	T-465	100,539	424		
P	18129 7 Pass Van	2009	Dodge	See Attached Appendix	Engineering - admin/client	G-51412	172,313	9,000		
P	18130 7 Pass Van	2009	Dodge	See Attached Appendix	Nursing	G-51411	90,194	6,000		
W	FORD CUTAWAY VAN	1996	FORD	Maintenance	RECREATION	B-468	130,955	377		
W	DODGE RAM TRUCK	2001	DODGE	Maintenance	STANLEY	T-496	78,703	1,982		
P	18131 7 Pass Van	2009	Dodge	See Attached Appendix	Engineering - admin/client	G-51413	153,696	6,000		
P	18132 15 Pass Van	2009	Ford	See Attached Appendix	Batesville ICF/MR Comm Home	G-51017	53,047	7,000		
W	FORD ECONOLINE WAGON	2004	FORD	Transportation	STEVE ALFORD	T-519	149,714	117		
P	CHEVROLETS TRUCK	1991	CHEVROLET	Transportation	STEVEN STRONG	T-455	158,757	453		
P	18133 15 Pass Van	2009	Ford	See Attached Appendix	Nettleton ICF/MR Comm Home	G-51015	130,939	14,000		
P	18134 15 Pass Van	2009	Ford	See Attached Appendix	Pontotoc ICF/MR Comm Home	G-51016	111,444	19,000		
W	FORD RANGER	1998	FORD	Maintenance	TOMMY SYMON	T-484	103,050	916		
W	DODGE RAM	1998	DODGE	Environmental Services	TRANSPORTATION	V-566	71,374	13,614		
P	18135 15 Pass Van	2009	Ford	See Attached Appendix	Recreation Therapy	G-51018	100,290	8,000		
P	18319 8 Pass Van	2011	Ford	See Attached Appendix	Nursing	G-57734	18,381	3,000		
P	DODGE CARAVAN	2014	DODGE	Transportation	TRANSPORTATION	V-564	72,046	16,048		
P	DODGE CARAVAN	2012	DODGE	Transportation	TRANSPORTATION	V-559	73,208	1,048		

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P	18320 Mini School Bus	2011	Ford	See Attached Appendix	Recreation Therapy	G-58644	49,898	4,000		
W	18400 Pickup Truck	2012	Ford	See Attached Appendix	Engineering - maintenance	G-61361	171,917	30,000		
W	FORD DRW SUPER DUTY	2008	FORD	Maintenance	TRANSPORTATION	V-558	75,086	3,725		
P	DODGE CARAVAN	2014	DODGE	Transportation	TRANSPORTATION	V-565	79,981	14,420		
W	18401 Pickup Truck	2012	Ford	See Attached Appendix	Engineering - maintenance	G-61360	45,979	10,000		
W	18402 Pickup Truck	2012	Ford	See Attached Appendix	Panola Industries	G-61362	54,639	8,000		
W	FORD ECONOLINE WAGON	2005	FORD	Transportation	TRANSPORTATION	T-521	98,060	3,193		
W	CHEVROLET VENTURE	2004	CHEVROLET	Maintenance	TRANSPORTATION	B-515	101,842	53,382		
P	18403 Sedan	2012	Nissan	See Attached Appendix	Director	G-61003	73,895	5,000		
P	18404 15 Pass Van	2012	Ford	See Attached Appendix	Senatobia ICF/MR Comm Home	G-61072	104,843	17,500		
P	FORD CUTAWAY VAN	2008	FORD	Transportation	TRANSPORTATION	B-531	124,333	16,468		
P	CHEVROLET EXPRESS VAN	2008	CHEVROLET	Transportation	TRANSPORTATION	B-532	125,215	9,080		
P	18405 Sedan	2012	Nissan	See Attached Appendix	Education	G-61064	103,434	10,000		
P	18406 7 Pass Van	2012	Dodge	See Attached Appendix	HCBS	G-61219	92,025	16,000		
W	DODGE CARAVAN	2003	DODGE	Warehouse	TRANSPORTATION	T-513	135,243	3,411		
W	CHEVROLET UPLANDER	2008	CHEVROLET	Maintenance	TRANSPORTATION	T-528	143,499	70,078		
P	18407 Sedan	2012	Nissan	See Attached Appendix	Engineering - admin/client	G-61067	84,811	17,000		
P	18408 15 Pass Van	2012	Ford	See Attached Appendix	Nettleton ICF/MR Comm Home	G-61071	82,378	15,000		
W	FORD ECONOLINE VAN	2005	FORD	Transportation	TRANSPORTATION	T-518	158,788	2,424		
P	CHEVROLET EXPRESS VAN	2008	CHEVROLET	Transportation	TRANSPORTATION	V-536	168,242	59,544		
P	18409 7 Pass Van	2012	Dodge	See Attached Appendix	Corinth ICF/MR Comm Home	G-61219	105,362	22,000		
P	18410 Sedan	2012	Nissan	See Attached Appendix	HCBS	G-61068	161,236	20,000		
P	FORD CUTAWAY VAN	2008	FORD	Transportation	TRANSPORTATION BLG 26	A-530	95,170	1,334		
W	FORD RANGER	2002	FORD	Maintenance	TRANSPORTATION BLG 26	A-505	157,753	5,000		

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Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
P	18411 7 Pass Van	2012	Dodge	See Attached Appendix	Engineering - admin/client	G-61218	107,472	17,000		
P	18412 Sedan	2012	Sentra	See Attached Appendix	Engineering - admin/client	G-61069	122,229	18,500		
W	FORD RANGER	2003	FORD	Maintenance	TRANSPORTATON	B-551	114,467	20,845		
W	GMC SAVANA CUTAWAY	2008	GMC	Warehouse	WARE HOUSE	T-556	120,915	2,059		
P	18413 Sedan	2012	Sentra	See Attached Appendix	Community Transition Services	G-61070	124,214	22,000		
P	18600 7 Pass Van	2014	Dodge	See Attached Appendix	Nettleton ICF/MR Comm Home	G-67265	77,655	22,000		
W	FORD LGT CONVTNL	1998	FORD	Maintenance	WAYNE REDDING	T-485	77,483	1,040		
W	GMC C6500 (C7D)	1983	GMC	Maintenance	welding shop	T-375	96,765	7		
P	18601 Sedan	2014	Focus	See Attached Appendix	Engineering - admin/client	G-67368	83,329	20,000		
P	18602 Sedan	2014	Focus	See Attached Appendix	Engineering - admin/client	G-67369	77,641	17,000		
P	18603 Sedan	2014	Focus	See Attached Appendix	Engineering - admin/client	G-67370	84,978	20,000		
P	18604 Sedan	2014	Focus	See Attached Appendix	Community Transition Services	G-67371	61,117	15,000		
P	18605 Mini School Bus	2014	Ford	See Attached Appendix	Recreation Therapy	G-68628	31,981	8,000		
P	18606 Mini School Bus	2014	Ford	See Attached Appendix	Fulton ICF/MR Comm Homes	G-68627	55,257	9,000		
P	19134 7 Pass Van	2016	Dodge	See Attached Appendix	Hernando ICF/MR Comm Home	G-72850	33,177	17,000		
P	19135 7 Pass Van	2016	Dodge	See Attached Appendix	Community Transition Services	G-72851	35,005	11,000		
P	19136 7 Pass Van	2016	Dodge	See Attached Appendix	Booneville ICF/MR Comm Home	G-72852	38,303	16,000		
P	19137 7 Pass Van	2016	Dodge	See Attached Appendix	Prentiss Industries	G-72853	26,611	11,000		
P	19138 7 Pass Van	2016	Dodge	See Attached Appendix	Fulton ICF/MR Comm Homes	G-72854	32,905	14,000		
W	19140 Pickup Truck	2016	Chevrolet	See Attached Appendix	Engineering - maintenance	G-73852	29,085	16,000		
P	19141 7 Pass Van	2016	Dodge	See Attached Appendix	Engineering - admin/client	G-74259	14,107	9,000		
W	19142 Utility Vehicle	2016	Dodge	See Attached Appendix	Security	G-74260	27,360	15,000		
P	19143 15 Pass Van	2016	Ford	See Attached Appendix	Pontotoc ICF/MR Comm Home	G-73996	27,882	18,000		
W	19144 2 Ton Truck	2016	Ford	See Attached Appendix	Engineering - maintenance	G-74045	27,850	25,000		
P	19145 Sedan	2016	Ford	See Attached Appendix	Nursing	G-73998	23,695	12,000		
P	19146 Sedan	2016	Ford	See Attached Appendix	Nursing	G-73999	21,231	12,000		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
P	19147 Sedan	2016	Ford	See Attached Appendix	HCBS	G-73995	55,443	30,000		
P	19148 Sedan	2016	Ford	See Attached Appendix	Engineering - admin/client	G-74044	37,922	20,000		
P	19149 Sedan	2016	Ford	See Attached Appendix	Engineering - admin/client	G-74043	42,431	21,000		
P	19150 Sedan	2016	Ford	See Attached Appendix	Engineering - admin/client	G-74258	38,337	20,000		
P	19226 7 Pass Van W/C	2017	Dodge	See Attached Appendix	Senatobia ICF/MR Comm Home	G-75678	15,111	12,000		
P	19284 7 Pass Van	2017	Dodge	See Attached Appendix	Senatobia ICF/MR Comm Home	G-77507	24,450	25,000		
P	19285 7 Pass Van	2017	Dodge	See Attached Appendix	Batesville ICF/MR Comm Home	G-77508	15,490	15,000		

**VEHICLE POOL MEMBER LIST**  
**2020 BUDGET REQUEST**

Department of Mental Health - Consolidated (370-00)

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Name of Agency

See individual budgets for details.

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Services Management		
	Increase for PERS Employer Contribution		
		Salaries	64,462
		<b>Totals</b>	64,462
		General Funds	64,462
	Program # 4: Idd Services		
	Increase in Community Based Services for ID/DD Waiver (funded within DMH)		
		Subsidies	2,500,000
		<b>Totals</b>	2,500,000
		General Funds	2,500,000
	Program # 10: Mi - Support Services		
	Salary Match Obligations		
		Salaries	606,861
		<b>Totals</b>	606,861
		General Funds	485,425
		Other Special Funds	121,436
	Program # 14: IDD - Institutional Care		
	PERS Contribution Increase		
		Subsidies	91,499
		<b>Totals</b>	91,499
		General Funds	91,499
	PERS increase		
		Salaries	113,974
		<b>Totals</b>	113,974
		Other Special Funds	113,974
	PERS Increase		
		Salaries	244,456
		<b>Totals</b>	244,456
		General Funds	58,168
		Other Special Funds	186,288
	Program # 15: IDD - Group Homes		
	PERS Contribution Rate Increase		
		Subsidies	48,412
		<b>Totals</b>	48,412
		General Funds	48,412
	PERS increase		
		Salaries	129,680
		<b>Totals</b>	129,680

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Other Special Funds	129,680
	PERS Increase		
		Salaries	152,602
		<b>Totals</b>	152,602
		General Funds	36,311
		Other Special Funds	116,291
Program # 16: IDD - Community Programs			
	PERS Contribution Rate Increase		
		Subsidies	9,693
		<b>Totals</b>	9,693
		General Funds	9,693
	PERS increase		
		Salaries	100,819
		<b>Totals</b>	100,819
		Other Special Funds	100,819
	PERS Increase		
		Salaries	50,001
		<b>Totals</b>	50,001
		General Funds	11,898
		Other Special Funds	38,103
Program # 17: IDD - Support Services			
	PERS Contribution Rate Increase		
		Subsidies	13,032
		<b>Totals</b>	13,032
		General Funds	13,032
	PERS increase		
		Salaries	51,189
		<b>Totals</b>	51,189
		Other Special Funds	51,189
	PERS Increase		
		Salaries	23,974
		<b>Totals</b>	23,974
		General Funds	5,705
		Other Special Funds	18,269
Program # 18: South Mississippi Regional Center			
	PERS Contribution Rate Increase		
		Subsidies	41,400
		<b>Totals</b>	41,400
		General Funds	41,400
	Reallocate Vehicle Expenditure Funds		

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Equipment	257,746
		Vehicles	(257,746)
Program # 20: Mississippi Adolescent Center			
	Medicaid Match related to PERS increase		
		Subsidies	8,484
		<b>Totals</b>	8,484
		General Funds	8,484
	PERS increase		
		Salaries	24,528
		<b>Totals</b>	24,528
		Other Special Funds	24,528
Program # 21: Hudspeth Regional Center			
	Medicaid Match related to PERS increase		
		Subsidies	78,142
		<b>Totals</b>	78,142
		General Funds	78,142
	PERS increase		
		Salaries	191,434
		<b>Totals</b>	191,434
		Other Special Funds	191,434
<b>Priority # 2</b>			
Program # 1: Services Management			
	Spending Authority Changes for FY20		
		Subsidies	130,040
		<b>Totals</b>	130,040
		Other Special Funds	130,040
Program # 6: 3% Alcohol Tax-Alcohol/Drug Prg			
	Increase for PERS Employer Contribution		
		Salaries	15,000
		<b>Totals</b>	15,000
		Other Special Funds	15,000
Program # 14: IDD - Institutional Care			
	Additional Compensation		
		Salaries	52,585
		<b>Totals</b>	52,585
		Other Special Funds	52,585
	Decrease in Institutional Care Services for Transfer to Community Based Services for ID/DD Waiver (funded within DMH)		

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

Department of Mental Health - Consolidated (370-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Salaries	(832,500)
		Subsidies	(1,366,580)
		<b>Totals</b>	(2,199,080)
		General Funds	(2,199,080)
	Medicaid Match related to PERS increase		
		Subsidies	45,792
		<b>Totals</b>	45,792
		General Funds	45,792
Program # 15: IDD - Group Homes			
	Additional Compensation		
		Salaries	32,826
		<b>Totals</b>	32,826
		Other Special Funds	32,826
	Medicaid Match related to PERS increase		
		Subsidies	42,919
		<b>Totals</b>	42,919
		General Funds	42,919
Program # 18: South Mississippi Regional Center			
	Decrease in Institutional Care Services for Transfer to Community Based Services for ID/DD Waiver (funded within DMH)		
		Subsidies	(300,920)
		<b>Totals</b>	(300,920)
		General Funds	(300,920)
<b>Priority # 3</b>			
Program # 2: Direct Client Services			
	Decrease in Revenue Expected for FY20		
		Subsidies	(5,009,235)
		<b>Totals</b>	(5,009,235)
		Federal Funds	(5,009,235)

## 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 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2018			Estimated FY 2019			Requested FY 2020		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
First Southwest Leasing Company/Hardware and Software for Electronic Health Records	10/10/2013	60	4	10/1/2018	2.7600	138,968	3,862	142,830	69,484	1,931	71,415			
Energy Monitoring/NEW	3/1/1912	126	12	7/18/2018	3.4200	59,696	11,242	70,938	64,314	9,186	73,500			
DFA First Southwest 2013A/Vehicles	4/10/2020	96	0	4/10/2023	4.4900	42,222	876	43,098						
DFA Southwest 2013A/Electronic Health Records	4/10/2014	60	4	10/10/2018	2.7600	196,828	6,856	203,684	100,456	1,386	101,842			
DFA First Southwest 2015A/Vehicles	10/10/1915	96	51	4/10/2023	4.4900	97,564	28,371	125,935	101,994	23,941	125,935	106,625	19,310	125,935
Jamsab Realty Corp/Equipment	12/31/2010	180	180	3/12/2018	0.0000	232,434	159,043	391,477	324,736	154,981	479,717	352,376	140,367	492,743
Avaya/Telephone System and Computer	12/23/2014	60	16	4/10/2018	0.3790	48,072	4,235	52,307	49,911	2,396	52,307	25,667	486	26,153
Mitchell & McCormick/Electronic Health Records System	10/10/2013	60	3	4/1/2018	0.2760	197,380	6,875	204,255	100,737	1,391	102,128			

**Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object**

Department of Mental Health - Consolidated (370-00)

Name of Agency

<b>Major Object</b>	<b>FY2019 General Fund Reduction</b>	<b>EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2019 FEDERAL FUNDS</b>	<b>EFFECT ON FY2019 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(4,105,052)				(4,105,052)
<b>TRAVEL</b>	(65)				(65)
<b>CONTRACTUAL</b>	(998)				(998)
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>	(2,133,932)				(2,133,932)
<b>TOTALS</b>	<b>(6,240,047)</b>				<b>(6,240,047)</b>

Mental Health - Central Office

1101 Robert E. Lee Bldg

Diana Mikula

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30, 2018	Estimated Expenses June 30, 2019	Requested For June 30, 2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	4,824,995	5,677,566	6,487,195		
a. Additional Compensation			64,462		
b. Proposed Vacancy Rate (Dollar Amount)			809,629		
c. Per Diem	2,440	6,000	6,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>4,827,435</b>	<b>5,683,566</b>	<b>5,748,028</b>	<b>64,462</b>	<b>1.13%</b>
2. Travel					
a. Travel & Subsistence (In-State)	132,193	135,000	135,000		
b. Travel & Subsistence (Out-Of-State)	10,057	12,500	12,500		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>142,250</b>	<b>147,500</b>	<b>147,500</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	54,492	55,050	55,050		
b. Communications, Transportation & Utilities	3,062	2,500	2,500		
c. Public Information	162	150	150		
d. Rents	44,131	51,000	51,000		
e. Repairs & Service	250	250	250		
f. Fees, Professional & Other Services	1,202,614	1,285,093	1,285,093		
g. Other Contractual Services	55,405	56,700	56,700		
h. Data Processing	837,864	879,000	879,000		
i. Other	1,271	550	550		
<b>Total Contractual Services</b>	<b>2,199,251</b>	<b>2,330,293</b>	<b>2,330,293</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	22,227	21,700	21,700		
c. Equipment, Repair Parts, Supplies & Accessories	1,027	2,500	2,500		
d. Professional & Scientific Supplies & Materials	2,385	2,500	2,500		
e. Other Supplies & Materials	11,761	12,000	12,000		
<b>Total Commodities</b>	<b>37,400</b>	<b>38,700</b>	<b>38,700</b>		
<b>D. CAPITAL OUTLAY</b>					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		12,000	12,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>		<b>12,000</b>	<b>12,000</b>		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>7,743,944</b>	<b>9,560,928</b>	<b>4,681,733</b>	<b>(4,879,195)</b>	<b>(51.03%)</b>
<b>TOTAL EXPENDITURES</b>	<b>14,950,280</b>	<b>17,772,987</b>	<b>12,958,254</b>	<b>(4,814,733)</b>	<b>(27.09%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	333,832	609,871	407,635	(202,236)	(33.16%)
General Fund Appropriation (Enter General Fund Lapse Below)	2,311,719	2,311,719	2,376,181	64,462	2.79%
State Support Special Funds	661,206	661,206	661,206		
Federal Funds	8,776,903	11,089,927	6,080,692	(5,009,235)	(45.17%)
Other Special Funds (Specify)					
Medicaid	898,000	650,000	650,000		
Facility Cost Allocation	1,800,000	2,000,000	2,000,000		
Sewer/EHR/Kronos Pass Through	350,150	450,000	450,000		
Other	428,341	407,899	337,000	(70,899)	(17.38%)
Less: Estimated Cash Available Next Fiscal Period	(609,871)	(407,635)	(4,460)	(403,175)	(98.91%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>14,950,280</b>	<b>17,772,987</b>	<b>12,958,254</b>	<b>(4,814,733)</b>	<b>(27.09%)</b>
<b>GENERAL FUND LAPSE</b>					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	50	50	50	
	b.) Perm Part				
	c.) T-L Full	35	32	32	
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full	22.22	16.00	16.00	
	b.) Perm Part				
	c.) T-L Full	23.30	9.00	9.00	
	d.) T-L Part				

Approved by: Diana Mikula

Submitted by: Kelly Breland

Date: 8/1/2018 12:30 AM

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

Phone Number: (601)359-6255

Title: Director, Bureau of

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Central Office

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,291,994	47.48%		2,311,719	40.67%		2,376,181	41.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	661,206	13.70%		661,206	11.63%		661,206	11.50%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	559,984	11.60%		612,000	10.77%		612,000	10.65%	
9. Medicaid	118,519	2.46%		150,000	2.64%		150,000	2.61%	
10. Facility Cost Allocation	1,195,732	24.77%		1,948,641	34.29%		1,948,641	33.90%	
11. Sewer/EHR/Kronos Pass Through									
12. Other									
<b>Total Salaries</b>	<b>4,827,435</b>		<b>32.29%</b>	<b>5,683,566</b>		<b>31.98%</b>	<b>5,748,028</b>		<b>44.36%</b>
1. General _____ State Support Special (Specify) _____	1,739	1.22%							
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. Federal _____ Other Special (Specify) _____	16,812	11.82%		18,000	12.20%		18,000	12.20%	
9. Medicaid									
10. Facility Cost Allocation	123,699	86.96%		129,500	87.80%		129,500	87.80%	
11. Sewer/EHR/Kronos Pass Through									
12. Other									
<b>Total Travel</b>	<b>142,250</b>		<b>0.95%</b>	<b>147,500</b>		<b>0.83%</b>	<b>147,500</b>		<b>1.14%</b>
1. General _____ State Support Special (Specify) _____	17,986	0.82%							
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. Federal _____ Other Special (Specify) _____	848,237	38.57%		900,000	38.62%		900,000	38.62%	
9. Medicaid				250,000	10.73%		250,000	10.73%	
10. Facility Cost Allocation	663,136	30.15%		500,252	21.47%		500,252	21.47%	
11. Sewer/EHR/Kronos Pass Through	350,150	15.92%		380,041	16.31%		380,041	16.31%	
12. Other	319,742	14.54%		300,000	12.87%		300,000	12.87%	
<b>Total Contractual</b>	<b>2,199,251</b>		<b>14.71%</b>	<b>2,330,293</b>		<b>13.11%</b>	<b>2,330,293</b>		<b>17.98%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	12,979	34.70%		14,000	36.18%		14,000	36.18%	
9. Medicaid									
10. Facility Cost Allocation	24,421	65.30%		24,700	63.82%		24,700	63.82%	
11. Sewer/EHR/Kronos Pass Through									
12. Other									
<b>Total Commodities</b>	<b>37,400</b>		<b>0.25%</b>	<b>38,700</b>		<b>0.22%</b>	<b>38,700</b>		<b>0.30%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Central Office

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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. Federal _____ Other Special (Specify) _____									
9. Medicaid									
10. Facility Cost Allocation									
11. Sewer/EHR/Kronos Pass Through									
12. Other									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid									
10. Facility Cost Allocation				12,000	100.00		12,000	100.00	
11. Sewer/EHR/Kronos Pass Through									
12. Other									
<b>Total Capital Equipment</b>				<b>12,000</b>		<b>0.07%</b>	<b>12,000</b>		<b>0.09%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid									
10. Facility Cost Allocation									
11. Sewer/EHR/Kronos Pass Through									
12. Other									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid									
10. Facility Cost Allocation									
11. Sewer/EHR/Kronos Pass Through									
12. Other									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Central Office

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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. Federal _____ Other Special (Specify) _____	7,338,891	94.77%		9,545,927	99.84%		4,536,692	96.90%	
9. Medicaid	300,000	3.87%							
10. Facility Cost Allocation	31,012	0.40%		15,001	0.16%		145,041	3.10%	
11. Sewer/EHR/Kronos Pass Through	74,041	0.96%							
12. Other									
<b>Total Subsidies</b>	<b>7,743,944</b>		<b>51.80%</b>	<b>9,560,928</b>		<b>53.79%</b>	<b>4,681,733</b>		<b>36.13%</b>
1. General _____ State Support Special (Specify) _____	2,311,719	15.46%		2,311,719	13.01%		2,376,181	18.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	661,206	4.42%		661,206	3.72%		661,206	5.10%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	8,776,903	58.71%		11,089,927	62.40%		6,080,692	46.93%	
9. Medicaid	418,519	2.80%		400,000	2.25%		400,000	3.09%	
10. Facility Cost Allocation	2,038,000	13.63%		2,630,094	14.80%		2,760,134	21.30%	
11. Sewer/EHR/Kronos Pass Through	424,191	2.84%		380,041	2.14%		380,041	2.93%	
12. Other	319,742	2.14%		300,000	1.69%		300,000	2.32%	
<b>TOTAL</b>	<b>14,950,280</b>		<b>100.00%</b>	<b>17,772,987</b>		<b>100.00%</b>	<b>12,958,254</b>		<b>100.00%</b>

## SPECIAL FUNDS DETAIL

Mental Health - Central Office (371-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	661,206	661,206	661,206
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>		<b>661,206</b>	<b>661,206</b>	<b>661,206</b>
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2019</b>	<b>FY 2020</b>			
	Cash Balance-Unencumbered					
SAMHSA - Substance Abuse Block Grant (5337100000)	Federal			657,320	700,000	700,000
SAMHSA - Community Mental Health Block Grant (5337100000)	Federal			232,586	285,714	285,714
CXPD - CROSSOVER XPAND SYSTEM OF CARE PROJECT (5337100000)	Federal			1,224,152	2,772,213	2,272,213
DD15 DEVELOPMENTAL DISABILITIES (5337100000)	Federal			9,600		
DD18 DEVELOPMENTAL DISABILITIES (5337100000)	Federal			171,862	395,000	395,000
DEVELOPMENTAL DISABILITIES 2016 (5337100000)	Federal			215,616	10,000	10,000
DEVELOPMENTAL DISABILITIES 2017 (5337100000)	Federal			383,557	225,000	225,000
MH4R MS HOUSING 4 RECOVERY (5337100000)	Federal			481,838		
MISSISSIPPI CO-OCCURRING RE-ENTRY PROGRAM (MSCORP) (5337100000)	Federal			131,696	285,000	230,765
MISSISSIPPI HOUSING 4 RECOVERY INITIATIVE (MH4R) (5337100000)	Federal			59,268		
MISSISSIPPI HOUSING 4 RECOVERY INITIATIVE (MH4R) ENHANCEMENT (5337100000)	Federal			23,748	25,000	
MISSISSIPPI PREVENTION ALLIANCE FOR COMMUNITIES AND COLLEGES (MPACC) (5337100000)	Federal			153,636		
MISSISSIPPI STATE TARGETED OPIOID PRESCRIPTION (S.T.O.P.) Rx PROJECT (5337100000)	Federal			111,078		
MS HOUSING 4 RECOVERY INITIATIVE (MH4R) ENHANCEMENT (5337100000)	Federal			238,983	250,000	250,000
MS PREVENTION ALLIANCE FOR COMMUNITIES AND COLLEGES (5337100000)	Federal			1,653,971	1,700,000	1,700,000

## SPECIAL FUNDS DETAIL

Mental Health - Central Office (371-00)

Name of Agency

MS PROJECT XPAND (5337100000)	Federal			42,480		
STOP - MS ST TAR OPIOID PRESC RX PROJ (5337100000)	Federal			2,755,146	4,180,000	
YOUTH TREATMENT ENHANCEMENT & DS (5337100000)	Federal			218,366	250,000	
Projects to Assist in Transition from Homelessness (PATH) (5337100000)	Federal			12,000	12,000	12,000
<b>Federal Fund TOTAL</b>				<b>8,776,903</b>	<b>11,089,927</b>	<b>6,080,692</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	333,832	609,871	407,635
Medicaid Balancing Incentive Program (3337100000)	Other Special	300,000		
Facility Cost Allocation (3337100000)	Other Special	1,800,000	2,000,000	2,000,000
Professional Licensure and Certification (3337100000)	Other Special	112,826	100,000	100,000
Miscellaneous (3337100000)	Other Special	25,353	25,000	25,000
BHIS Behavioral Health (3337100000)	Other Special	51,743	52,000	52,000
DASIS Data (3337100000)	Other Special	137,363	135,000	135,000
Alzheimers Conference (3337100000)	Other Special	1,410		
Children and Youth Trauma Conference (3337100000)	Other Special	25,605	25,000	25,000
MHA of NY - Suicide Prevention (3337100000)	Other Special	74,041	70,899	
Medicaid Waiver Adminstration/PASRR (3337100000)	Other Special	598,000	650,000	650,000
Sewer/EHR/Kronos Pass Through (3337100000)	Other Special	350,150	450,000	450,000
<b>Other Special Fund TOTAL</b>		<b>3,810,323</b>	<b>4,117,770</b>	<b>3,844,635</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>13,248,432</b>	<b>15,868,903</b>	<b>10,586,533</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/18</b>	<b>(2) Balance as of 6/30/19</b>	<b>(3) Balance as of 6/30/20</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
Petty Cash Account	3337100000	BankPlus	2,200	2,200	2,200

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

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

Mental Health - Central Office (371-00)

---

Name of Agency

### **STATE SUPPORT SPECIAL FUNDS**

The Central Office receives Healthcare Expendable Trust Funds in the amount of \$661,206 for State Support Special Funds.

### **FEDERAL FUNDS**

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

### **OTHER SPECIAL FUNDS**

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

### **TREASURY FUND / BANK**

The Department of Mental Health has one checking account, which is for petty cash.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mental Health - Central Office (371-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,291,994	661,206	559,984	1,314,251	4,827,435
Travel	1,739		16,812	123,699	142,250
Contractual Services	17,986		848,237	1,333,028	2,199,251
Commodities			12,979	24,421	37,400
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			7,338,891	405,053	7,743,944
<b>Total</b>	<b>2,311,719</b>	<b>661,206</b>	<b>8,776,903</b>	<b>3,200,452</b>	<b>14,950,280</b>
No. of Positions (FTE)	34.00	10.00	9.00	32.00	85.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,311,719	661,206	612,000	2,098,641	5,683,566
Travel			18,000	129,500	147,500
Contractual Services			900,000	1,430,293	2,330,293
Commodities			14,000	24,700	38,700
Other Than Equipment					
Equipment				12,000	12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			9,545,927	15,001	9,560,928
<b>Total</b>	<b>2,311,719</b>	<b>661,206</b>	<b>11,089,927</b>	<b>3,710,135</b>	<b>17,772,987</b>
No. of Positions (FTE)	32.00	10.00	9.00	31.00	82.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	64,462				64,462
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(5,009,235)	130,040	(4,879,195)
<b>Total</b>	<b>64,462</b>		<b>(5,009,235)</b>	<b>130,040</b>	<b>(4,814,733)</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Mental Health - Central Office (371-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,376,181	661,206	612,000	2,098,641	5,748,028
Travel			18,000	129,500	147,500
Contractual Services			900,000	1,430,293	2,330,293
Commodities			14,000	24,700	38,700
Other Than Equipment					
Equipment				12,000	12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,536,692	145,041	4,681,733
<b>Total</b>	<b>2,376,181</b>	<b>661,206</b>	<b>6,080,692</b>	<b>3,840,175</b>	<b>12,958,254</b>
No. of Positions (FTE)	32.00	10.00	9.00	31.00	82.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

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

Mental Health - Central Office (371-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Services Management	2,376,181	661,206	2,462,715	3,840,175	9,340,277
2.	Direct Client Services			3,617,977		3,617,977
	Summary of All Programs	2,376,181	661,206	6,080,692	3,840,175	12,958,254

CONTINUATION AND EXPANDED REQUEST

Mental Health - Central Office (371-00) Program 1 of 2  
Services Management

---

Name of Agency Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,291,994	661,206	559,984	1,314,251	4,827,435
Travel	1,739		16,812	123,699	142,250
Contractual Services	17,986		848,237	1,333,028	2,199,251
Commodities			12,979	24,421	37,400
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			805,841	14,921	820,762
<b>Total</b>	<b>2,311,719</b>	<b>661,206</b>	<b>2,243,853</b>	<b>2,810,320</b>	<b>8,027,098</b>
No. of Positions (FTE)	34.00	10.00	9.00	32.00	85.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,311,719	661,206	612,000	2,098,641	5,683,566
Travel			18,000	129,500	147,500
Contractual Services			900,000	1,430,293	2,330,293
Commodities			14,000	24,700	38,700
Other Than Equipment					
Equipment				12,000	12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			918,715	15,001	933,716
<b>Total</b>	<b>2,311,719</b>	<b>661,206</b>	<b>2,462,715</b>	<b>3,710,135</b>	<b>9,145,775</b>
No. of Positions (FTE)	32.00	10.00	9.00	31.00	82.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	64,462				64,462
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				130,040	130,040
<b>Total</b>	<b>64,462</b>			<b>130,040</b>	<b>194,502</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mental Health - Central Office (371-00) Program 1 of 2  
Services Management

---

Name of Agency Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,376,181	661,206	612,000	2,098,641	5,748,028
Travel			18,000	129,500	147,500
Contractual Services			900,000	1,430,293	2,330,293
Commodities			14,000	24,700	38,700
Other Than Equipment					
Equipment				12,000	12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			918,715	145,041	1,063,756
<b>Total</b>	<b>2,376,181</b>	<b>661,206</b>	<b>2,462,715</b>	<b>3,840,175</b>	<b>9,340,277</b>
No. of Positions (FTE)	32.00	10.00	9.00	31.00	82.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 2

Mental Health - Central Office (371-00)

Direct Client Services

Name of Agency

Program

	FY 2018 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			6,533,050	390,132	6,923,182
<b>Total</b>			<b>6,533,050</b>	<b>390,132</b>	<b>6,923,182</b>
No. of Positions (FTE)					

	FY 2019 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			8,627,212		8,627,212
<b>Total</b>			<b>8,627,212</b>		<b>8,627,212</b>
No. of Positions (FTE)					

	FY 2020 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			(5,009,235)		(5,009,235)
<b>Total</b>			<b>(5,009,235)</b>		<b>(5,009,235)</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 2

Mental Health - Central Office (371-00)

Direct Client Services

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			3,617,977		3,617,977
<b>Total</b>			<b>3,617,977</b>		<b>3,617,977</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

PROGRAM DECISION UNITS

Mental Health - Central Office

1 - Services Management

Name of Agency				Program Name			
	A	B	C	D	E	F	G
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Increase for PERS Employer	Spending Authority	Total Funding Change	FY 2020 Total Request
SALARIES	5,683,566			64,462		64,462	5,748,028
GENERAL	2,311,719			64,462		64,462	2,376,181
ST. SUP. SPECIAL	661,206						661,206
FEDERAL	612,000						612,000
OTHER	2,098,641						2,098,641
TRAVEL	147,500						147,500
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	18,000						18,000
OTHER	129,500						129,500
CONTRACTUAL	2,330,293						2,330,293
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	900,000						900,000
OTHER	1,430,293						1,430,293
COMMODITIES	38,700						38,700
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	14,000						14,000
OTHER	24,700						24,700
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	12,000						12,000
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	12,000						12,000
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	933,716				130,040	130,040	1,063,756
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	918,715						918,715
OTHER	15,001				130,040	130,040	145,041
TOTAL	9,145,775			64,462	130,040	194,502	9,340,277
FUNDING							
GENERAL FUNDS	2,311,719			64,462		64,462	2,376,181
ST. SUP. SPCL FUNDS	661,206						661,206
FEDERAL FUNDS	2,462,715						2,462,715
OTHER SP. FUNDS	3,710,135				130,040	130,040	3,840,175
TOTAL	9,145,775			64,462	130,040	194,502	9,340,277
POSITIONS							
GENERAL FTE	32.00						32.00
ST. SUP. SPCL. FTE	10.00						10.00
FEDERAL FTE	9.00						9.00
OTHER SP. FTE	31.00						31.00
TOTAL	82.00						82.00
PRIORITY LEVEL :							
				1	2		

PROGRAM DECISION UNITS

Mental Health - Central Office

2 - Direct Client Services

Name of Agency							Program Name	
	A	B	C	D	E	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Decrease in Revenue	Total Funding Change	FY 2020 Total Request		
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	8,627,212			(5,009,235)	(5,009,235)	3,617,977		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	8,627,212			(5,009,235)	(5,009,235)	3,617,977		
OTHER								
<b>TOTAL</b>	8,627,212			(5,009,235)	(5,009,235)	3,617,977		
<b>FUNDING</b>								
GENERAL FUNDS								
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	8,627,212			(5,009,235)	(5,009,235)	3,617,977		
OTHER SP. FUNDS								
<b>TOTAL</b>	8,627,212			(5,009,235)	(5,009,235)	3,617,977		
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								
<b>PRIORITY LEVEL :</b>								
				3				

**PROGRAM NARRATIVE**

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

Mental Health - Central Office

1 - Services Management

Name of Agency

Program Name

**I. Program Description:**

The Central Office of the Department of Mental Health (DMH) is organized into the Executive Director's office and 7 Bureaus: Bureau of Mental Health, Bureau of Intellectual and Developmental Disabilities, Bureau of Administration, Bureau of Alcohol and Drug Services, Bureau of Community Mental Health Services, Bureau of Human Resources, and the Bureau of Outreach, Planning and Development. The Central Office is currently authorized for 98 positions.

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

1. Institutional Services - DMH currently operates five (5) residential inpatient facilities: Mississippi State Hospital 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. Each service is monitored for licensing at least twice annually and, if funded by DMH to any extent, is audited at least once annually. Most service providers receive some part of their funding either directly or indirectly through DMH. Additionally, DMH staff are available as needed to provide technical assistance to program personnel in establishing and maintaining services. SB 2100 (1997 Session) has also increased duties of this activity by requiring submission of annual operating plans and reports by providers subject to review and approval by DMH staff, all with which are currently underserved. While SB 2100 does not mandate any new activities for which funding is not available, it does place a significant administrative burden on DMH for improved and expanded services.

3. Grants Management - DMH funds 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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Increase for PERS Employer Contribution:**

This is a request to fund the Central Office portion of the scheduled employer contribution rate for the Public Employees Retirement System increase of 1.65%. The request is in general funds.

**(E) Spending Authority Changes for FY20:**

This request is for a shift in special fund spending authority for fiscal year 2020.

**PROGRAM NARRATIVE**

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

Mental Health - Central Office

2 - Direct Client Services

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Decrease in Revenue Expected for FY20:**

This request is for a decrease in revenue expected to be available in fiscal year 2020. Federal grants are expected to decrease from fiscal year 2019 compared to the requested fiscal year 2020.

## **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)

**PROGRAM PERFORMANCE MEASURES**

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

Mental Health - Central Office (371-00)

1 - Services Management

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of on-site reviews conducted by the Division of Audit	65.00	55.00	68.00	73.00
2 Number of on-site reviews conducted for DMH certified provider agencies	176.00	190.00	200.00	210.00
3 Number of grievances resolved within 30 days of filing	0.00	110.00	100.00	90.00
4 Number of serious incident reports received	0.00	1,714.00	1,800.00	1,900.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Average staff time per serious incident reported to DMH spent triaging and investigating incident (hours)	0.00	0.91	0.86	0.82
2 Average length of time for grievance resolution (days)	0.00	2.65	2.50	2.50
3 % of provider agencies with negative action taken towards certification as a result of DMH review	0.00	0.00	1.00	1.00
4 Percentage of grant reviews resulting in a 5% error rate or below	0.00	14.55	11.76	10.96

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Increase the number of approved and certified community-based service delivery agencies	0.00	18.00	20.00	20.00
2 Number of grievances received through the Office of Consumer Support	0.00	110.00	100.00	90.00

**PROGRAM PERFORMANCE MEASURES**

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

Mental Health - Central Office (371-00)

2 - Direct Client Services

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of federal grants received	0.00	17.00	12.00	9.00
2 Total amount of federal grants	0.00	7,874,997.00	11,090,000.00	6,080,692.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Total indirect costs	0.00	129,000.00	135,000.00	145,000.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Increase amount of federal grant funds by 5% (excludes federal block grant)	0.00	5.00	5.00	5.00

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

Mental Health - Central Office (371-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) Services Management				
General	2,311,719	(69,352)	2,242,367	(3.00%)
State Support Special	661,206		661,206	
Federal	2,462,715		2,462,715	
Other Special	3,710,135		3,710,135	
<b>TOTAL</b>	<b>9,145,775</b>	<b>(69,352)</b>	<b>9,076,423</b>	

**Narrative Explanation:**

A 3% general fund reduction would result in a reduction of one (1) full time employee at the DMH Central Office, through attrition if possible but by reduction in force (RIF) if necessary.

<b>Program Name:</b> (2) Direct Client Services				
General				
State Support Special				
Federal	8,627,212		8,627,212	
Other Special				
<b>TOTAL</b>	<b>8,627,212</b>		<b>8,627,212</b>	

**Narrative Explanation:**

<b>Program Name:</b> (99) Summary of All Programs				
General	2,311,719	(69,352)	2,242,367	(3.00%)
State Support Special	661,206		661,206	
Federal	11,089,927		11,089,927	
Other Special	3,710,135		3,710,135	
<b>TOTAL</b>	<b>17,772,987</b>	<b>(69,352)</b>	<b>17,703,635</b>	

**STATE BOARD OF MENTAL HEALTH MEMBERS**

Mental Health - Central Office (371-00)

Name of Agency

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

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

**B. Estimated number of meetings FY 2019:**

12 regular meetings

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. J. Richard Barry, JD	Meridian, MS	Bryant	7- 1- 2012	7 years
2. Manda Griffin, FNP	Houlka, MS	Barbour	7- 1- 2018	7 years
3. Stewart Rutledge	Oxford, MS	Bryant	7- 1- 2017	7 years
4. James Herzog, Ph.D.	Jackson, MS	Bryant	7- 1- 2015	7 years
5. Robert Landrum	Ellisville, MS	Bryant	7- 1- 2014	7 years
6. Courtney Phillips	Indianola, MS	Bryant	7- 1- 2018	7 years
7. Sampat Shivangi, MD	Ridgeland, MS	Bryant	7- 1- 2016	7 years
8. Teresa Mosley	Clinton, MS	Bryant	7- 1- 2013	7 years
9. John Montgomery, DO	Ocean Springs, MS	Bryant	7- 1- 2014	7 years

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

*Mississippi Code Section 41-4-3*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mental Health - Central Office (371-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61060000 Employee Training	54,457	55,000	55,000
61070000 Travel Related Reg	35	50	50
<b>Total</b>	<b>54,492</b>	<b>55,050</b>	<b>55,050</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 Transport of Goods	337	500	500
61110000 Postal Services	2,725	2,000	2,000
<b>Total</b>	<b>3,062</b>	<b>2,500</b>	<b>2,500</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
61300000 Advert & Public Info	162	150	150
<b>Total</b>	<b>162</b>	<b>150</b>	<b>150</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61420000 Equipment Rental	43,196	50,000	50,000
61450000 Conf Rm,Exh,Display	935	1,000	1,000
<b>Total</b>	<b>44,131</b>	<b>51,000</b>	<b>51,000</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 Repair & Maint Serv	250	250	250
<b>Total</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
61610000 Contract Wrkr PR EFT	336,172	346,970	346,970
61625000 Ctr Wrkr PR Mtch EFT	28,588	25,033	25,033
61660000 Acct & Financial	495	13,000	13,000
61670000 Legal Services	100		
61675000 Settlement Atty Fee		4,000	4,000
61680000 Medical Services	345	500	500
61690000 Fees & Svc-Prof Fees	821,638	865,350	865,350
61696000 Fees&Svc Rmb no 1099	15,276	30,240	30,240
<b>Total</b>	<b>1,202,614</b>	<b>1,285,093</b>	<b>1,285,093</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Insurance Fees	3,750	3,700	3,700
61710000 Membership Dues	38,880	40,000	40,000
61900000 PCard Contractual	12,775	13,000	13,000
<b>Total</b>	<b>55,405</b>	<b>56,700</b>	<b>56,700</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mental Health - Central Office (371-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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**H. Information Technology (61800xxx-61890xxx)**

61806000 Data/Netwk-Out Vend	6,885	7,000	7,000
61821000 Wirels Data Out Vend	2,051	2,000	2,000
61830000 IT Prof - Out Vend	470,725	500,000	500,000
61836000 Outsrd IT-Out Vend	266,193	270,000	270,000
61839000 Software - Out Vend	92,010	100,000	100,000
<b>Total</b>	<b>837,864</b>	<b>879,000</b>	<b>879,000</b>

**I. Other (61910xxx-61990xxx)**

61601000 Inter-agency Lic Fee	50	50	50
61910000 Petty Cash-Contract	281	500	500
61960000 PY Exp Contractual	940		
<b>Total</b>	<b>1,271</b>	<b>550</b>	<b>550</b>

**Grand Total**

(Enter on Line 1-B of Form MBR-1)

	<b>2,199,251</b>	<b>2,330,293</b>	<b>2,330,293</b>
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**Funding Summary:**

General Funds	17,986		
State Support Special Funds			
Federal Funds	848,237	900,000	900,000
Other Special Funds	1,333,028	1,430,293	1,430,293
<b>Total Funds</b>	<b>2,199,251</b>	<b>2,330,293</b>	<b>2,330,293</b>

**SCHEDULE C  
COMMODITIES**

Mental Health - Central Office (371-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62010000 Book,Maps,Instr Mat	7,930	8,000	8,000
62085000 Office Supplies	8,182	8,200	8,200
62100000 Printing Supplies	219	500	500
62400000 Furniture and Equip	5,896	5,000	5,000
<b>Total</b>	<b>22,227</b>	<b>21,700</b>	<b>21,700</b>

<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62050000 Fuel	708	1,500	1,500
62115000 Parts- Office/IT/Oth	319	1,000	1,000
<b>Total</b>	<b>1,027</b>	<b>2,500</b>	<b>2,500</b>

<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
62070000 Lab & Med Supply	2,385	2,500	2,500
<b>Total</b>	<b>2,385</b>	<b>2,500</b>	<b>2,500</b>

<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62040000 Food - Business Mtg	3,366	3,500	3,500
62065000 Kitchen,Café &Dining	580	500	500
62900000 PCard Commodity	7,815	8,000	8,000
<b>Total</b>	<b>11,761</b>	<b>12,000</b>	<b>12,000</b>

<b>Grand Total</b> (Enter on Line 1-C of Form MBR-1)	<b>37,400</b>	<b>38,700</b>	<b>38,700</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	12,979	14,000	14,000
Other Special Funds	24,421	24,700	24,700
<b>Total Funds</b>	<b>37,400</b>	<b>38,700</b>	<b>38,700</b>

SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT

Mental Health - Central Office (371-00)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mental Health - Central Office (371-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
Desktop Computer			10	12,000	10	12,000
<b>Total</b>				<b>12,000</b>		<b>12,000</b>

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

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

Mental Health - Central Office (371-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

**SCHEDULE D-4**  
**WIRELESS COMMUNICATION DEVICES**

Mental Health - Central Office (371-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Mental Health - Central Office (371-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
67065000 Medical Care Needy	14,921	15,000	15,000
68505000 Trans to Subgrantee	7,371,704	9,240,928	4,616,733
68515000 Transfer Out Oth Fds	357,319	305,000	50,000
<b>Total</b>	<b>7,743,944</b>	<b>9,560,928</b>	<b>4,681,733</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>7,743,944</b>	<b>9,560,928</b>	<b>4,681,733</b>

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	7,338,891	9,545,927	4,536,692
Other Special Funds	405,053	15,001	145,041
<b>Total Funds</b>	<b>7,743,944</b>	<b>9,560,928</b>	<b>4,681,733</b>

**NARRATIVE**  
**2020 BUDGET REQUEST**

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

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Name of Agency

The Central Office of DMH has 98 authorized positions to oversee an agency with annual operating expenditures of around \$500 million and around 6,200 employees expected during fiscal year 2019. Included in the operating expenditures is about \$73 million in sub-grants, of which nearly \$30 million comes from federal sources. These sub-grants are funded through the Service Budget, but most of the administrative functions necessary for transactions, monitoring and reporting of the sub-grants and associated programs are performed with funding in this Central Office budget. The Central Office budget also oversees the administration of the Medicaid Intellectual Disabilities/Developmental Disabilities (ID/DD) Waiver and the associated state share (match) payments for providers. Overall, there is a decrease in requested Federal funding and a small increase shifting Other Special funds spending authority, mainly due to federal grants expiring during fiscal year 2020.

Salaries, Wages and Fringe Benefits are calculated based on information provided in the projection from the State Personnel Board (SPB). Additional Compensation is requested for funding the Central Office portion of the scheduled employer contribution rate for the Public Employees Retirement System increase of 1.65%, and this request is in general funds. Per diem is estimated based on 150 days (total for all board members) of payments at \$40 per day to 9 board members. For fiscal year 2019 the State Board of Mental Health has twelve (12) regular board meetings planned. Six (6) of these are set up to be remotely accessible for board members not in proximity to the meetings, in a continuing effort to avoid the costs associated with in-person meetings.

Budget request to be funded as follows for FY2020:

Cash as of July 1, 2019 - \$407,635

Less: ending cash as of June 30, 2020 – \$(4,460)

Cash usage during FYE 6/30/20 - \$403,175

Plus:

Federal funds - \$6,080,692

Facility cost allocation - \$2,000,000

Medicaid - \$650,000

Other - \$337,000

Pass Throughs - \$450,000

Total Federal and other special funds (including cash usage) - \$9,920,867

General funds - \$2,376,181

Healthcare funds - \$661,206

Total funds - \$12,958,254

**OUT-OF-STATE TRAVEL**  
**FISCAL YEAR 2020**

Mental Health - Central Office (371-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ashley Lacoste	Baltimore MD	2017 National HCBS Conference	2,132	Federal
Ashley Lacoste	Columbus OH	NASDDDS Mid-Year Meeting	850	Other Special
Charles Hughes	Salt Lake City UT	2017 NACDD Annual Conference	787	Federal
Charles Hughes	Santa Fe NM	Executive Director Leadership Summit	1,395	Federal
Charles Hughes	Washington DC	2018 Disability Policy Seminar	2,049	Federal
Denise Jones	Atlanta GA	2017 Harris Public Health Solutions User Conference	794	Other Special
Renee Brett	Arlington VA	NASDDDS Director's Forum & Conference	396	General
Renee Brett	Arlington VA	NASDDDS Director's Forum & Conference	722	Other Special
Sandra Parks	Arlington VA	NASMHPD's Annual Meeting	833	Federal
Sandra Parks	Arlington VA	NASMHPD's Annual Meeting	99	Other Special
<b>Total Out of State Cost</b>			<b>\$ 10,057</b>	

# FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Central Office (371-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
61610000 Contract Wrkr PR EFT					
CARON SANDRA/Peer Ambassador					
Comp. Rate: \$20/hour		1,945	2,000	2,000	Other Special
CARSON THOMAS/Peer Ambassador					
Comp. Rate: \$20/hour		295	300	300	Other Special
COFFEY CELIA/Information Technology					
Comp. Rate: \$40/hour		19,040	20,000	20,000	Federal
COFFEY CELIA/Information Technology					
Comp. Rate: \$40/hour		39,020	40,000	40,000	Other Special
CORMICK YASHIA/Helpline					
Comp. Rate: \$16.50/hour		338			Other Special
CRAWFORD WENDELL/Helpline					
Comp. Rate: \$16.50/hour		1,436			Other Special
DEES BRAD/Information Technology					
Comp. Rate: \$60/hour		34,860	40,000	40,000	Other Special
ERNST CHRISTIE/Information Technology					
Comp. Rate: \$60/hour		18,585	25,000	25,000	Other Special
FINNEY REDA/Community Support Program					
Comp. Rate: \$25/hour	Y	14,575	20,000	20,000	General
FINNEY REDA/Community Support Program					
Comp. Rate: \$25/hour	Y	3,608			Other Special
GLENN LAKITA/Peer Ambassador					
Comp. Rate: \$20/hour		150	150	150	Other Special
GREEN JACOLE/Epidemiology Data Coordinator					
Comp. Rate: \$27/hour		32,894	35,000	35,000	Federal
HANSELL JOHNNY/Mpacc Grant Coordinator					
Comp. Rate: \$27/hour		18,070	47,870	47,870	Federal
HATCHER LAQUITA/Community Support Program					
Comp. Rate: \$25/hour		20,800			Other Special
HILLHOUSE JORDAN/Federal Grant Program Coordinator					
Comp. Rate: \$23/hour		8,677			Federal
HODGES LORI/Peer Ambassador					
Comp. Rate: \$20/hour		155	250	250	Other Special
HUDSON CARNETTE/Peer Ambassador					
Comp. Rate: \$20/hour		820	1,000	1,000	Other Special
KLINE MONICA/Peer Ambassador					
Comp. Rate: \$20/hour		2,520	2,500	2,500	Other Special
LITTLE GREGORY/Peer Ambassador					
Comp. Rate: \$20/hour		125	150	150	Other Special
MALLETTE ANGELA/Opioid Outreach Coordinator					
Comp. Rate: \$24/hour		6,138	7,000	7,000	Federal
MOODY MARSHIA/Peer Ambassador					
Comp. Rate: \$20/hour		580	600	600	Other Special
ODOM DAVID/Helpline					
Comp. Rate: \$17.50/hour		26,110	28,000	28,000	Other Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - Central Office (371-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
O'NEAL LA'SHON/Helpline					
Comp. Rate: \$16.50/hour		15,626			Other Special
ONEMA EKOKO/Peer Ambassador					
Comp. Rate: \$24/hour		345	500	500	Other Special
PETTIGREW BEVERLY/Peer Ambassador					
Comp. Rate: \$20/hour		2,065	2,500	2,500	Other Special
POOLE DENIKA/Peer Ambassador					
Comp. Rate: \$20/hour		515	500	500	Other Special
QUINONES JOHN/Peer Ambassador					
Comp. Rate: \$20/hour		175	500	500	Other Special
STOUT STEPHANIE/Peer Ambassador					
Comp. Rate: \$20/hour		1,139	1,500	1,500	Other Special
THOMAS JESSICA/Helpline					
Comp. Rate: \$16.50/hour		3,981			Other Special
TOUCHSTONE GARY/Information Technology					
Comp. Rate: \$40/hour		18,880	20,000	20,000	Federal
TOUCHSTONE GARY/Information Technology					
Comp. Rate: \$40/hour		41,170	50,000	50,000	Other Special
WOLTERS MONICA/Peer Ambassador					
Comp. Rate: \$20/hour		125	150	150	Other Special
WORSHAM MELODY/Peer Ambassador					
Comp. Rate: \$20/hour		1,410	1,500	1,500	Other Special
<b>Total 61610000 Contract Wrkr PR EFT</b>		<b>336,172</b>	<b>346,970</b>	<b>346,970</b>	

61625000 Ctr Wrkr PR Mtch EFT

CARON SANDRA/Peer Ambassador					
Comp. Rate: FICA Rate		149	160	160	Other Special
CARSON THOMAS/Peer Ambassador					
Comp. Rate: FICA Rate		22	25	25	Other Special
COFFEY CELIA/Information Technology					
Comp. Rate: FICA Rate		1,457	1,500	1,500	Federal
COFFEY CELIA/Information Technology					
Comp. Rate: FICA Rate		2,985	3,000	3,000	Other Special
CORMICK YASHIA/Helpline					
Comp. Rate: FICA Rate		26			Other Special
CRAWFORD WENDELL/Helpline					
Comp. Rate: FICA Rate		110			Other Special
DEES BRAD/Information Technology					
Comp. Rate: FICA Rate		2,667	2,750	2,750	Other Special
ERNST CHRISTIE/Information Technology					
Comp. Rate: FICA Rate		1,422	1,500	1,500	Other Special
FINNEY REDA/Community Support Program					
Comp. Rate: FICA & PERS Rates	Y	3,411	4,300	4,300	General
FINNEY REDA/Community Support Program					
Comp. Rate: FICA & PERS Rates	Y	844			Other Special
GLENN LAKITA/Peer Ambassador					

# FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Central Office (371-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: FICA Rate		11	12	12	Other Special
GREEN JACOLE/Epidemiology Data Coordinator					
Comp. Rate: FICA Rate		2,517			Federal
HANSELL JOHNNY/Mpacc Grant Coordinator					
Comp. Rate: FICA Rate		1,382	3,672	3,672	Federal
HATCHER LAQUITA/Community Support Program					
Comp. Rate: FICA Rate		1,592			Other Special
HILLHOUSE JORDAN/Federal Grant Program Coordinator					
Comp. Rate: FICA Rate		664			Federal
HODGES LORI/Peer Ambassador					
Comp. Rate: FICA Rate		12	15	15	Other Special
HUDSON CARNETTE/Peer Ambassador					
Comp. Rate: FICA Rate		63	70	70	Other Special
KLINE MONICA/Peer Ambassador					
Comp. Rate: FICA Rate		193	200	200	Other Special
LITTLE GREGORY/Peer Ambassador					
Comp. Rate: FICA Rate		10	12	12	Other Special
MALLETTE ANGELA/Opioid Outreach Coordinator					
Comp. Rate: FICA Rate		470	500	500	Federal
MOODY MARSHIA/Peer Ambassador					
Comp. Rate: FICA Rate		44	50	50	Other Special
ODOM DAVID/Helpline					
Comp. Rate: FICA Rate		1,998	2,000	2,000	Other Special
O'NEAL LA'SHON/Helpline					
Comp. Rate: FICA Rate		1,196			Other Special
ONEMA EKOKO/Peer Ambassador					
Comp. Rate: FICA Rate		26	30	30	Other Special
PETTIGREW BEVERLY/Peer Ambassador					
Comp. Rate: FICA Rate		158	160	160	Other Special
POOLE DENIKA/Peer Ambassador					
Comp. Rate: FICA Rate		40	45	45	Other Special
QUINONES JOHN/Peer Ambassador					
Comp. Rate: FICA Rate		14	15	15	Other Special
STOUT STEPHANIE/Peer Ambassador					
Comp. Rate: FICA Rate		87	90	90	Other Special
THOMAS JESSICA/Helpline					
Comp. Rate: FICA Rate		305			Other Special
TOUCHSTONE GARY/Information Technology					
Comp. Rate: FICA Rate		1,445	1,500	1,500	Federal
TOUCHSTONE GARY/Information Technology					
Comp. Rate: FICA Rate		3,150	3,300	3,300	Other Special
WOLTERS MONICA/Peer Ambassador					
Comp. Rate: FICA Rate		10	12	12	Other Special
WORSHAM MELODY/Peer Ambassador					
Comp. Rate: FICA Rate		108	115	115	Other Special
<b>Total 61625000 Ctr Wrkr PR Mch EFT</b>		<b>28,588</b>	<b>25,033</b>	<b>25,033</b>	

# FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Central Office (371-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
61660000 Acct & Financial					
HORNE LLP/Accounting Consultation					
Comp. Rate:		495	2,000	2,000	Other Special
TANN BROWN & RUSS CO PLLC/GAAP and Indirect Cost					
Comp. Rate: \$10,825/year			11,000	11,000	Other Special
<b>Total 61660000 Acct &amp; Financial</b>		<b>495</b>	<b>13,000</b>	<b>13,000</b>	
61670000 Legal Services					
ADDISON VANESSA/					
Comp. Rate: \$100/year		100			Other Special
<b>Total 61670000 Legal Services</b>		<b>100</b>			
61675000 Settlement Atty Fee					
GRAHAM P CARNER PLLC/Employee Settlement					
Comp. Rate: \$3750/year			4,000	4,000	Other Special
<b>Total 61675000 Settlement Atty Fee</b>			<b>4,000</b>	<b>4,000</b>	
61680000 Medical Services					
MEDICAL FOUNDATION OF CEN/Drug Screens					
Comp. Rate: \$345/year		345	500	500	Other Special
<b>Total 61680000 Medical Services</b>		<b>345</b>	<b>500</b>	<b>500</b>	
61690000 Fees & Svc-Prof Fees					
ALZHEIMER'S MISSISSIPPI I/Conference Sponsorship					
Comp. Rate: \$500/year		500	5,000	5,000	Federal
ARC OF MISSISSIPPI/Conference Sponsorship					
Comp. Rate: \$1500/year		1,500	1,500	1,500	Federal
ARC OF NORTHWEST MISSISSI/Conference Sponsorship					
Comp. Rate: \$2000/year		2,000	2,000	2,000	Federal
ASCEND MANAGEMENT INNOVAT/ICAP Assessments ID/DD					
Comp. Rate: \$149138/year		149,138	175,000	175,000	Other Special
AUTISM CENTER OF NORTH MS/Sponsorship					
Comp. Rate: \$500/year		500	500	500	Federal
BARTKOWSKI & ASSOC. RESEA/Federal Grant Evaluation					
Comp. Rate: \$254257/year		254,257	275,000	275,000	Federal
BFAC LLC/Texting Service					
Comp. Rate: \$5800/year		5,800	5,800	5,800	Other Special
BURNS & ASSOCIATES/ICAP Consulting ID/DD Waiver					
Comp. Rate: \$29425/year		29,425	30,000	30,000	Other Special
CARES CENTER INC/CANOPY C/Mental Health Summit					
Comp. Rate: \$5000/year		5,000	5,000	5,000	Federal
CASEPOINT, LLC/Discovery Contractor					
Comp. Rate: \$74000/year		74,000	74,000	74,000	Other Special
COALITION FOR CITIZENS WI/Conference Sponsorship					
Comp. Rate: \$1000/year		1,000	1,000	1,000	Federal

# FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Central Office (371-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
CONTACT THE CRISIS LINE/Hotline Service					
Comp. Rate: \$14000/year		14,000	14,000	14,000	Other Special
COOPER STEWART J/DD Council Website Hosting					
Comp. Rate: \$2600/year		2,600	2,600	2,600	Federal
DEPT OF MENTAL HEALTH/Conference Sponsorship					
Comp. Rate: \$1000/year		1,000	1,000	1,000	Other Special
DEPT OF MENTAL HEALTH/Conference Sponsorship					
Comp. Rate: \$1600/year		1,600	1,600	1,600	Federal
DIGITAL IMAGING GROUP LLC/Preflight File Check Fee					
Comp. Rate: \$21/year		21	100	100	Other Special
ELLEANER C. HARRIS/Employee Assistance Program					
Comp. Rate: \$2220/year		2,220	2,300	2,300	Other Special
FIRST INTERMED/MEA CARES/Employee Assistance Program					
Comp. Rate: \$2220/year		2,220	2,300	2,300	Other Special
FUDGE INC/Printing Services					
Comp. Rate: \$9739/year		9,739	10,000	10,000	Other Special
FUDGE INC/Printing Services					
Comp. Rate: \$716/year		716			Federal
HEWLETT LYNN/Catering for DD Council					
Comp. Rate: \$25/year		25			Federal
INTEGREVIEW LTD/Clinical Investigations					
Comp. Rate: \$1260/year		1,260	1,500	1,500	Federal
LIVING INDEPENDENCE FOR/Sponsorship					
Comp. Rate: \$1000/year		1,000	1,000	1,000	Federal
MAGNOLIA CLIPPING SERVICE/Newspaper Clipping					
Comp. Rate: \$1110/year		1,110	1,200	1,200	Other Special
MENTAL HEALTH ASSN OF MS/Sponsorship for '18 Peer					
Comp. Rate: \$5000/year		5,000	5,000	5,000	Federal
METRIX SOLUTIONS/Jump Drive for EDiscovery					
Comp. Rate: \$17/year		17			Other Special
MILESTONE COOPERATIVE ASS/Conference Sponsorship					
Comp. Rate: \$1500/year		1,500	1,500	1,500	Federal
MISSISSIPPI STATEWATCH/Legislative Update Service					
Comp. Rate: \$2295/year		2,295	2,500	2,500	Other Special
MS ASSOC OF ADDICTION/Conference Sponsorship					
Comp. Rate: \$50/year		50	50	50	Other Special
MS BD OF NURSING HOME ADM/Continuing Ed Fees					
Comp. Rate: \$475/year		475	500	500	Other Special
MS BOARD OF EXAMINERS FOR/Continuing Ed Fees					
Comp. Rate: \$50/year		50	50	50	Other Special
MS COALITION FOR CITIZENS/Conference Sponsorship					
Comp. Rate: \$3500/year		3,500	3,500	3,500	Federal
MS COUNCIL ON ECONOMIC ED/Conference Sponsorship					
Comp. Rate: \$3500/year		3,500	3,500	3,500	Federal
MS DEPT OF REHABILITATION/Conference Sponsorship					
Comp. Rate: \$2000/year		2,000	2,000	2,000	Federal

# FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Central Office (371-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
MS PUBLIC HEALTH ASSOCIAT/Conference Sponsorship Comp. Rate: \$1500/year		1,500	1,500	1,500	Federal
MS PUBLIC HEALTH INSTITUT/Conference Sponsorship Comp. Rate: \$1500/year		1,500	1,500	1,500	Federal
MS STATE UNIVERSITY/Federal Project Evaluation Services Comp. Rate: \$51048/year		51,048	50,000	50,000	Federal
MS YOUTH WHEELCHAIR LEAGU/Sponsorship Comp. Rate: \$1000/year		1,000	1,000	1,000	Federal
NAMI MISSISSIPPI/Sponsorship Comp. Rate: \$46600/year		46,600	45,000	45,000	Federal
NATL FEDERATION OF THE BL/Sponsorship Comp. Rate: \$1000/year		1,000	1,000	1,000	Federal
NICK STRICKLAND'S QUICK P/Printing Services Comp. Rate: \$583/year		583	600	600	Other Special
NICK STRICKLAND'S QUICK P/Printing Services Comp. Rate: \$70/year		70			Federal
O'KEEFE EDUCATIONAL MEDIA/Sponsorship Comp. Rate: \$1000/year		1,000	1,000	1,000	Federal
PREMIERE SHREDDING INC/Document Shredding Service Comp. Rate: \$220/year		220	250	250	Other Special
ROSS LINDA N/Graphic Design Comp. Rate: \$3500/year		3,500	3,500	3,500	Other Special
SPECIAL OLYMPICS MISSISSI/Sponsorship Comp. Rate: \$5000/year		5,000	5,000	5,000	Federal
THE COUNSELING CENTER PLL/Employee Assistance Program Comp. Rate: \$1410/year		1,410	1,500	1,500	Other Special
TRINITY WAVE LLC/Data Gadget Technology Comp. Rate: \$24800/year		24,800	18,000	18,000	Federal
TUPELO PUBLIC SCHOOL DIST/Sponsorship Comp. Rate: \$444/year		444	500	500	Federal
TURNAROUND ACHIEVEMENT NE/Evaluation for Federal Comp. Rate: \$98945/year		98,945	100,000	100,000	Federal
UNIV OF SOUTHERN MS/Sponsorship Comp. Rate: \$500/year		500	500	500	Federal
UNIV OF SOUTHERN MS-DISA/Sponsorship Comp. Rate: \$2000/year		2,000	2,000	2,000	Federal
UNIV OF SOUTHERN MS-GULFP/Sponsorship Comp. Rate: \$1500/year		1,500	1,500	1,500	Federal
<b>Total 61690000 Fees &amp; Svc-Prof Fees</b>		<b>821,638</b>	<b>865,350</b>	<b>865,350</b>	

61696000 Fees&Svc Rmb no 1099

ALLSUP MARY H/DD Council Travel

Comp. Rate: \$906/year

906

1,000

1,000

Federal

ALSTON JOSEPHINE SEVIER/DD Council Travel

Comp. Rate: \$323/year

323

300

300

Federal

AMANDA JO DYER/DMH Planning Council Travel

# FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Central Office (371-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$332/year		332	300	300	Other Special
AYERS TERESA H/DD Council Travel					
Comp. Rate: \$479/year		479	500	500	Federal
BEVERLI GARDNER/CPSS Training Travel					
Comp. Rate: \$348/year		348	300	300	Other Special
BROADWAY HOSPITALITY LLC/Alzheimer's Conference Hotel					
Comp. Rate: \$1,218/year			1,500	1,500	Other Special
CABOT LODGE - MILLSAPS/Peer Ambassador Travel					
Comp. Rate: \$6,469/year			7,000	7,000	Other Special
CASSANDRA JAMES WEATHERSB/CPSS Training Travel					
Comp. Rate: \$269/year		269	250	250	Other Special
CHANEY MARK J/Meeting Travel					
Comp. Rate: \$194/year		194	200	200	Other Special
DAVID J FAVRE JR./CPSS Training Travel					
Comp. Rate: \$128/year		128	120	120	Other Special
ELIZABETH CHAPPELL/DMH Planning Council Travel					
Comp. Rate: \$279/year		279	300	300	Other Special
EVELYN GIVENS/CPSS Training Travel					
Comp. Rate: \$322/year		322	300	300	Other Special
FREDDIE HUMPHRY JR./CPSS Training Travel					
Comp. Rate: \$199/year		199	200	200	Other Special
GALLASPY JAMES/DD Council Travel					
Comp. Rate: \$193/year		193	200	200	Federal
HARTLEY NICHOLAS E/DD Council Travel					
Comp. Rate: \$324/year		324	300	300	Federal
HOOD QUESS/DD Council Travel					
Comp. Rate: \$978/year		978	1,000	1,000	Federal
JAMES DAVID GAULT/DMH Planning Council Travel					
Comp. Rate: \$281/year		281	250	250	Other Special
JOHN QUINONES/Peer Ambassador Travel					
Comp. Rate: \$171/year		171	200	200	Other Special
JOYCE GIBBS/CPSS Training Travel					
Comp. Rate: \$412/year		412	400	400	Other Special
JUDI MICHELLE BAMBERG/DMH Planning Council Travel					
Comp. Rate: \$128/year		128	100	100	Other Special
KEA THEROUX/DD Council Travel					
Comp. Rate: \$201/year		201	200	200	Federal
KERRI P. MCNATT/Think Recovery Video Participant					
Comp. Rate: \$257/year		257	300	300	Other Special
KEVIN CRUTCHFIELD/CPSS Training Travel					
Comp. Rate: \$376/year		376	300	300	Other Special
KIARA MOORE/CPSS Training Travel					
Comp. Rate: \$128/year		128	100	100	Other Special
KIMBERLY LINDSEY/CPSS Training Travel					
Comp. Rate: \$285/year		285	300	300	Other Special
KINNAN JOSEPH E/Planning Council Travel					

# FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Central Office (371-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$194/year KIZZY KIDD/Peer Meeting Travel		194	200	200	Other Special
Comp. Rate: \$93/year LANCE C. COUNTS/Travel for Conference		93	100	100	Other Special
Comp. Rate: \$1,994/year LAURA PANNELL/Law Enforcement Training Travel			2,000	2,000	Other Special
Comp. Rate: \$516/year LEE B1 LLC/Contract Employee Direct Bill		516	500	500	Other Special
Comp. Rate: \$76/year LOFTS AT THE FIVE & DIME/Contract Employee Direct Bill		76	100	100	Other Special
Comp. Rate: \$180/year MARY JORDAN FULLER/DD Council Travel		180	150	150	Other Special
Comp. Rate: \$352/year MCCLURE STREET LODGING L/Contract Employee Direct Bill		352	300	300	Federal
Comp. Rate: \$1,488/year MILLER SHIRLEY J/DD Council Travel			1,500	1,500	Other Special
Comp. Rate: \$861/year MYERS CHARLOTTE P/DD Council Travel	Y	861	900	900	Federal
Comp. Rate: \$319/year NATHAN MCVEY/DMH Planning Council Travel		319	300	300	Federal
Comp. Rate: \$161/year NEW SOUTH HOSPITALITY INC/Contract Employee Direct Bill		161	150	150	Other Special
Comp. Rate: \$186/year NONA ELIZABETH BRYANT CLA/DD Council Travel		186	200	200	Other Special
Comp. Rate: \$411/year POLLY TRIBBLE/DD Council Travel		411	400	400	Other Special
Comp. Rate: \$571/year REBEKAH YOUNG/DD Council Travel		571	600	600	Federal
Comp. Rate: \$556/year RINEHART ANNETTE/DD Council Travel		556	500	500	Federal
Comp. Rate: \$594/year ROGERS SANDY A/Advisory Council Travel		594	600	600	Federal
Comp. Rate: \$520/year SANFORD GLENN H/DD Council Travel		520	500	500	Other Special
Comp. Rate: \$595/year SHANNA TUCKER/DMH Planning Council Travel	Y	595	600	600	Federal
Comp. Rate: \$128/year SHRIJI HOSPITALITY INC/DMH Planning Council Travel		128	120	120	Other Special
Comp. Rate: \$182/year STEFANIE DIANNE DAVIS/Contract Employee Direct Bill		182	200	200	Other Special
Comp. Rate: \$218/year SURAJ LODGING LLP/CPSS Training Travel		218	200	200	Other Special
Comp. Rate: \$279/year TAYLOR JANE R/Contract Employee Direct Bill		279	300	300	Other Special
Comp. Rate: \$1,924/year TERESA STEEN/DD Council Travel			2,000	2,000	Federal

# FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Central Office (371-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$333/year</i> TURNER ALMA W/DMH Planning Council Travel		333	300	300	Other Special
<i>Comp. Rate: \$1,223/year</i> UMB BANK NA/DD Council Travel			1,200	1,200	Federal
<i>Comp. Rate: \$438/year</i>		438	400	400	Other Special
<b>Total 61696000 Fees&amp;Svc Rmb no 1099</b>		<b>15,276</b>	<b>30,240</b>	<b>30,240</b>	
<b>GRAND TOTAL</b>		<b>1,202,614</b>	<b>1,285,093</b>	<b>1,285,093</b>	

## VEHICLE PURCHASE DETAILS

Mental Health - Central Office (371-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2020 Req. Cost
------	-------	-----------------------	---------------------	------------------------	---------------------

TOTAL VEHICLE REQUEST

VEHICLE INVENTORY  
AS OF JUNE 30, 2018

Mental Health - Central Office (371-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY 2019	FY 2020
P	Sedan	2007	Impala	Pool	Pooled Vehicle	G-40557	131,579	11,961		

**VEHICLE POOL MEMBER LIST**  
**2020 BUDGET REQUEST**

Mental Health - Central Office (371-00)

---

Name of Agency

The Department of Mental Health Central Office has one (1) pool vehicle and the following authorized drivers for it:

ALLEN, STEVEN D  
ASHLEY, CHRISTY LYNN  
BAILEY, JACQUELINE ELSESSER  
BAILEY, WENDY DONALD  
BATTE, ANASTASIA T  
BAUGH, AURORA  
BELL, MISTY C M  
BOLDEN, SUBRINA  
BOOTH, KALA A  
BOULDIN, SHERRY  
BRELAND, KELLY R  
BRETT, RENEE H  
CHATMON, JACKIE VENISE  
CUMMINGS, PATRICIA GAYLE  
DAWSON, JANET  
DAY, ANDREW OLIVER  
DIXON, CIJI C  
DYESS, JENNIFER GAYLE  
ELMORE, RENEE C  
ETZOLD, DEBORAH  
EUBANK, CYNDI G.  
EWING, EILEEN  
FERRIS, SIDNEY  
FLETCHER, SHUANA F  
FOSTER, FAYE  
FOSTER, JOSEPH RANDALL  
FOSTER, STEPHANIE WELLS  
FRANKLIN, JHOANNA  
GARRISON, WILLIS O  
GORDON, MATTHEW B  
GRIFFIN, NATASHA  
HATCHER, LAQUITA S  
HOLLOWAY, SHERRY M  
HUGHES JR, CHARLES E  
HURLEY, JAMES BRENT  
HUTCHINS, JAKE  
JACKSON, LAKISHA  
JOHNSON, MARIA  
JOHNSON, MAXINE B  
JONES, CALVIN M  
JONES, DENISE  
LACOSTE, ASHLEY C  
LEWIS, JERRY  
LEWIS, MARCUS W  
LUKE, NANCY KAY  
MAGEE, BEVERLY JOYCE  
MCDUFFEY, COMMA L  
MIKULA, DIANA SANDERS  
MOORE, MARK A  
MURPHY, DARLENE  
NELSON, DWAYNE M  
NEWMAN, DARYL MAGEE  
NIXON, VICKIE N  
O'NEAL, LA' SHON  
OLIPHANT, CHARLES E  
PARKS, SANDRA LYNN  
PICKETT-JOHNSTON, ALBERTSTEIN  
PINION, BETTY K  
PORTERA, MOLLY  
ROBINSON, MYRA VICKERS  
RODIO, ANN M

**VEHICLE POOL MEMBER LIST**  
**2020 BUDGET REQUEST**

Mental Health - Central Office (371-00)

---

Name of Agency

RUNNELS, JOHN KEVIN  
SHOLAR, HOLLY R  
SMITH, JANET P  
SMITH, KATHLEEN  
SMITH, PAMELA JOYCEL  
STEWART, FALISHA  
STEWART, LYNDIA K  
SULLIVAN, GRENAYE  
THOMAS, RHODA M  
UZODINMA, EZE ALLAN  
VACANT  
VAUGHN, VERONICA ANN  
WALKER, THIA JASMINE  
WASHINGTON, AUDREY  
WEAVER, CARMAN  
WEAVER, MICHAEL ERNEST  
WHITE, BELEN  
WHITE-THOMAS, CHANDRA KEITA  
WILMOTH, MONICA W  
WILSON, CASSANDRA R  
WINSTON, MELODY

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

Mental Health - Central Office (371-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Services Management		
	Increase for PERS Employer Contribution		
		Salaries	64,462
		<b>Totals</b>	64,462
		General Funds	64,462
<b>Priority # 2</b>			
	Program # 1: Services Management		
	Spending Authority Changes for FY20		
		Subsidies	130,040
		<b>Totals</b>	130,040
		Other Special Funds	130,040
<b>Priority # 3</b>			
	Program # 2: Direct Client Services		
	Decrease in Revenue Expected for FY20		
		Subsidies	(5,009,235)
		<b>Totals</b>	(5,009,235)
		Federal Funds	(5,009,235)

CAPITAL LEASES

Mental Health - Central Office (371-00)

---

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2018			Estimated FY 2019			Requested FY 2020		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

**Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object**

Mental Health - Central Office (371-00)

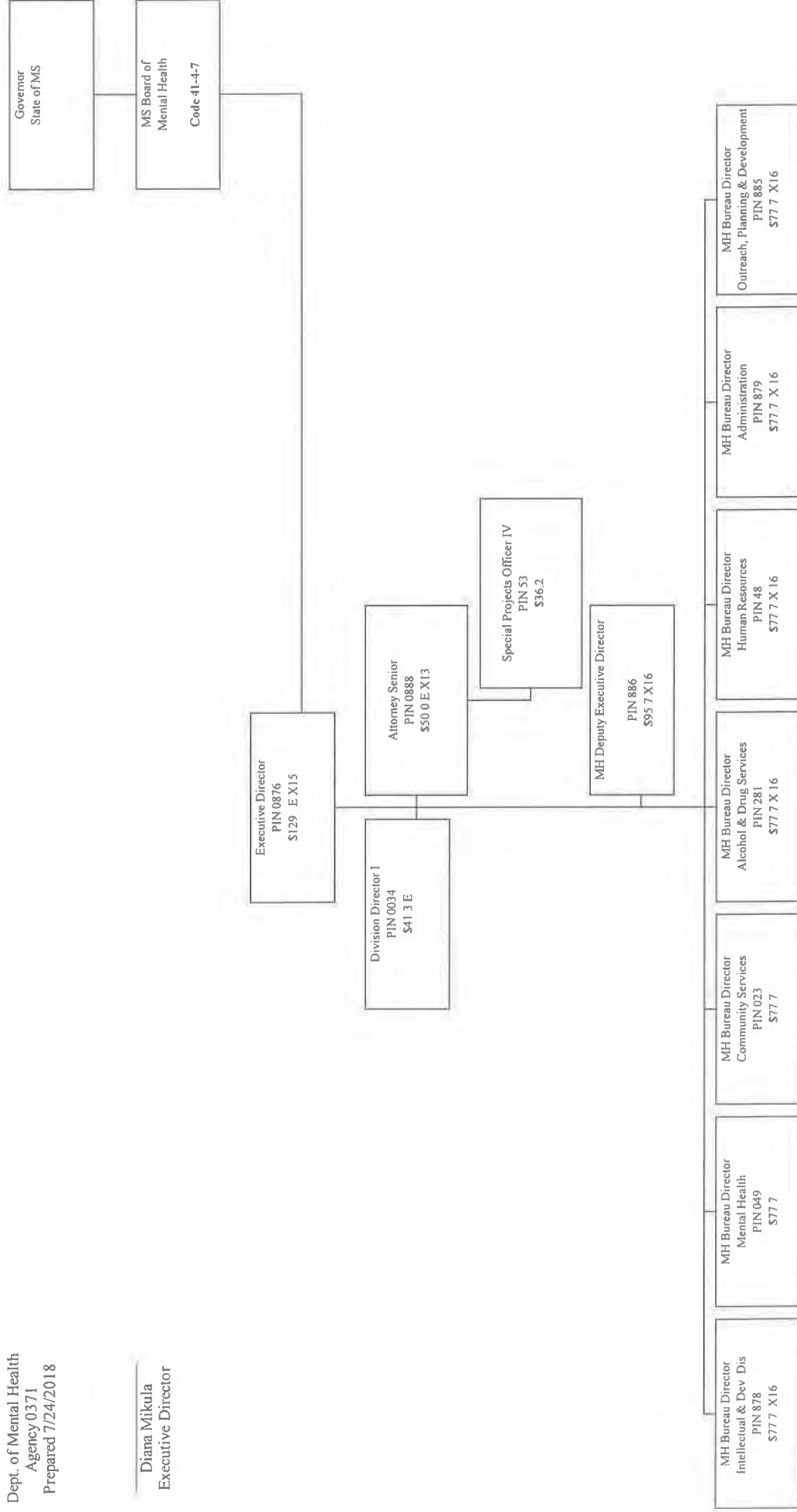
Name of Agency

<b>Major Object</b>	<b>FY2019 General Fund Reduction</b>	<b>EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2019 FEDERAL FUNDS</b>	<b>EFFECT ON FY2019 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(69,352)				(69,352)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	(69,352)				(69,352)

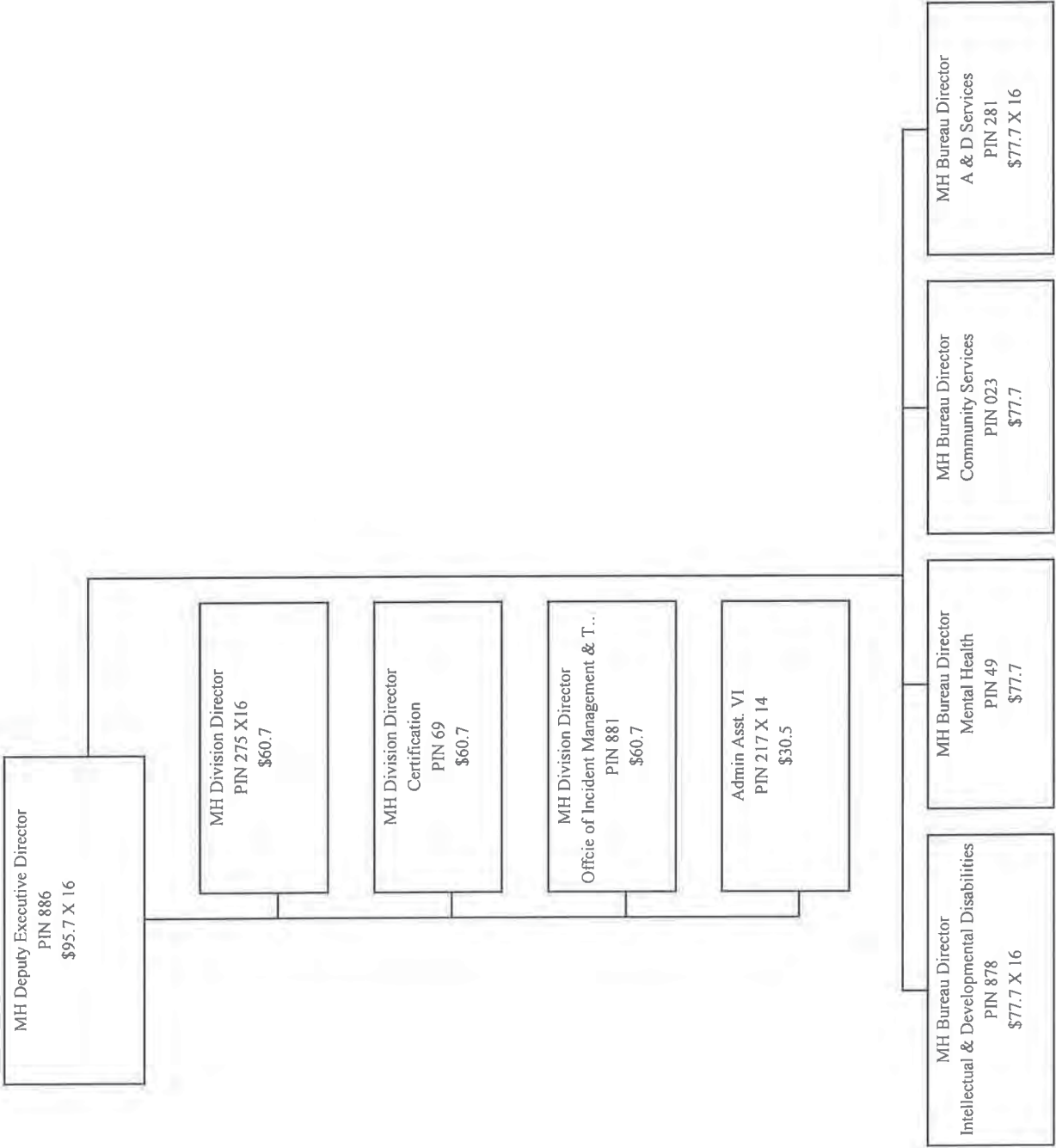
Department of Mental Health  
Proposed Organizational Chart- FY 2019  
Agency 0371

Dept. of Mental Health  
Agency 0371  
Prepared 7/24/2018

Diana Mikula  
Executive Director

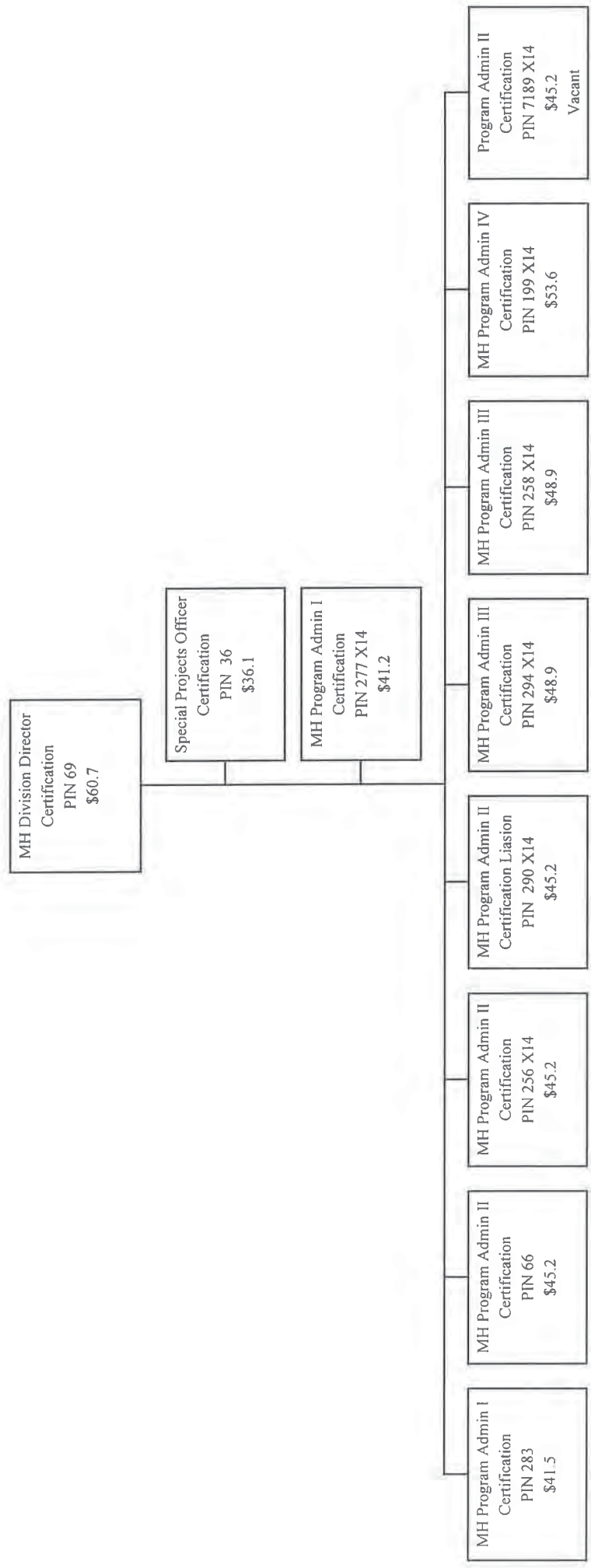


Department of Mental Health  
Organizational Chart- FY 2019  
Agency 0371  
Deputy Executive Director

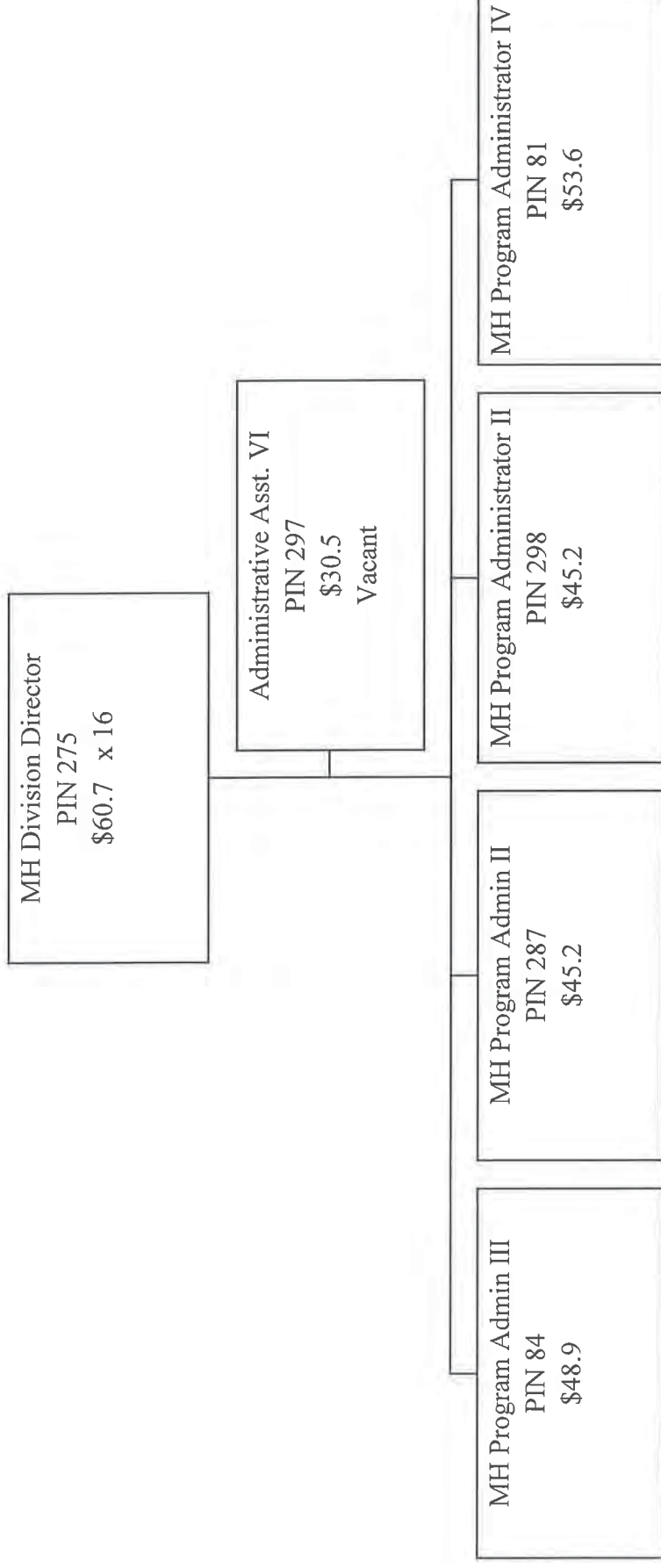


Department of Mental Health  
Organizational Chart- FY 2019  
Agency 0371

Deputy Executive Director - Division of Certification

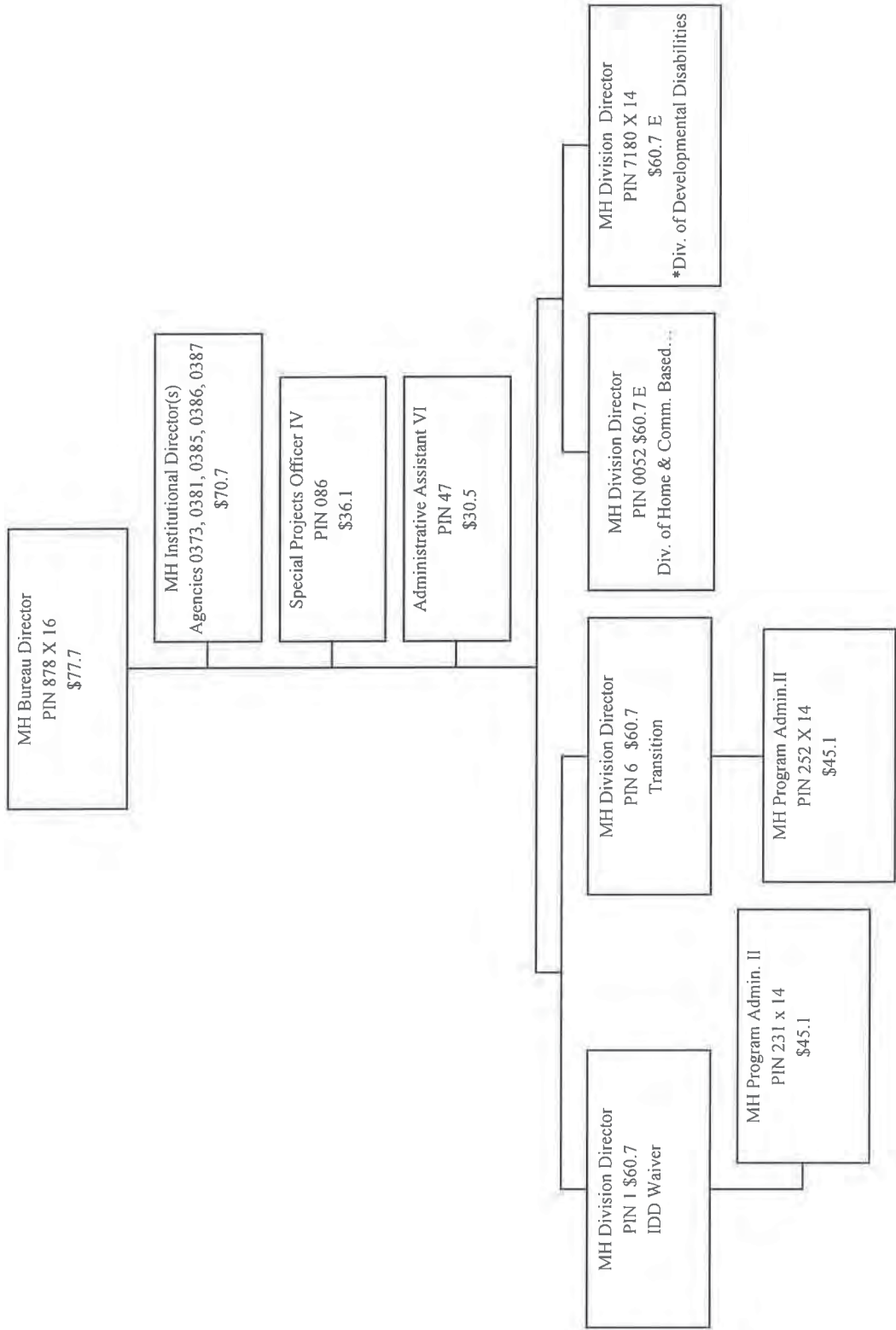


Department of Mental Health Organizational Chart- FY 2019  
Agency 0371  
Assistant Executive Director - Branch of Coordinated Care



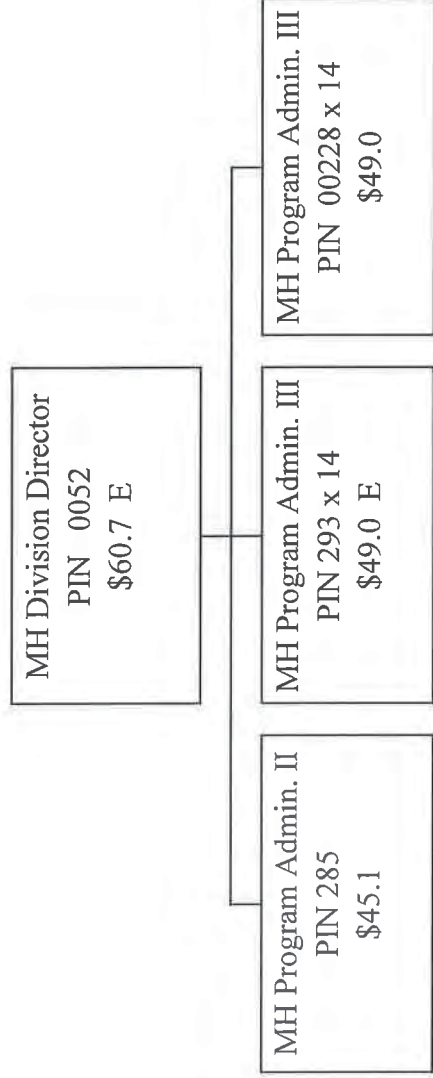
Department of Mental Health  
Organizational Chart- FY 2018  
Agency 0371

Bureau of Intellectual and Developmental Disabilities



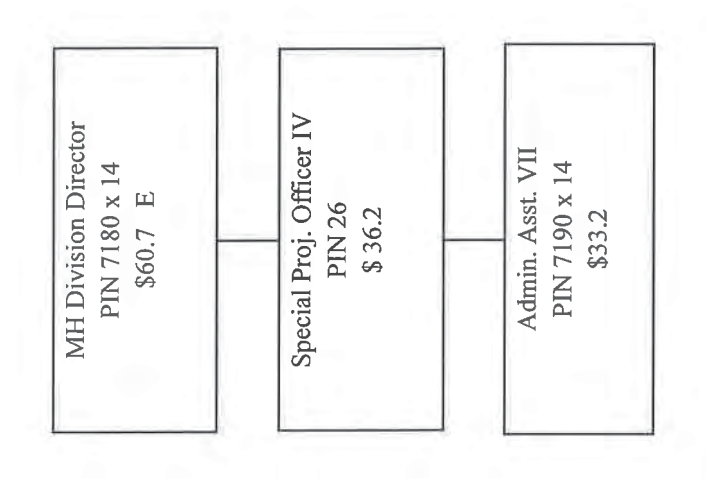
\*The Bureau of Intellectual and Developmental Disabilities provides administrative support for the MS Council on Developmental Disabilities.

Department of Mental Health  
Organizational Chart- FY 2019  
Agency 0371  
Bureau of I.D.D.  
Division of Home & Community Based Waiver Services



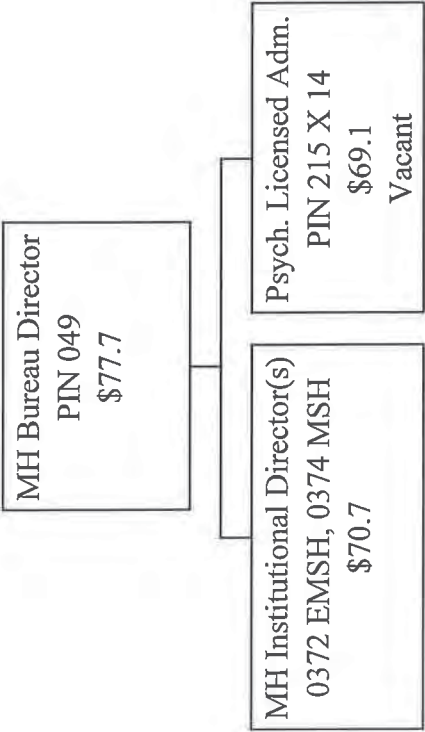
Department of Mental Health  
Organizational Chart- FY 2019  
Agency 0371

Bureau of I.D.D. - MS Council on Developmental Disabilities

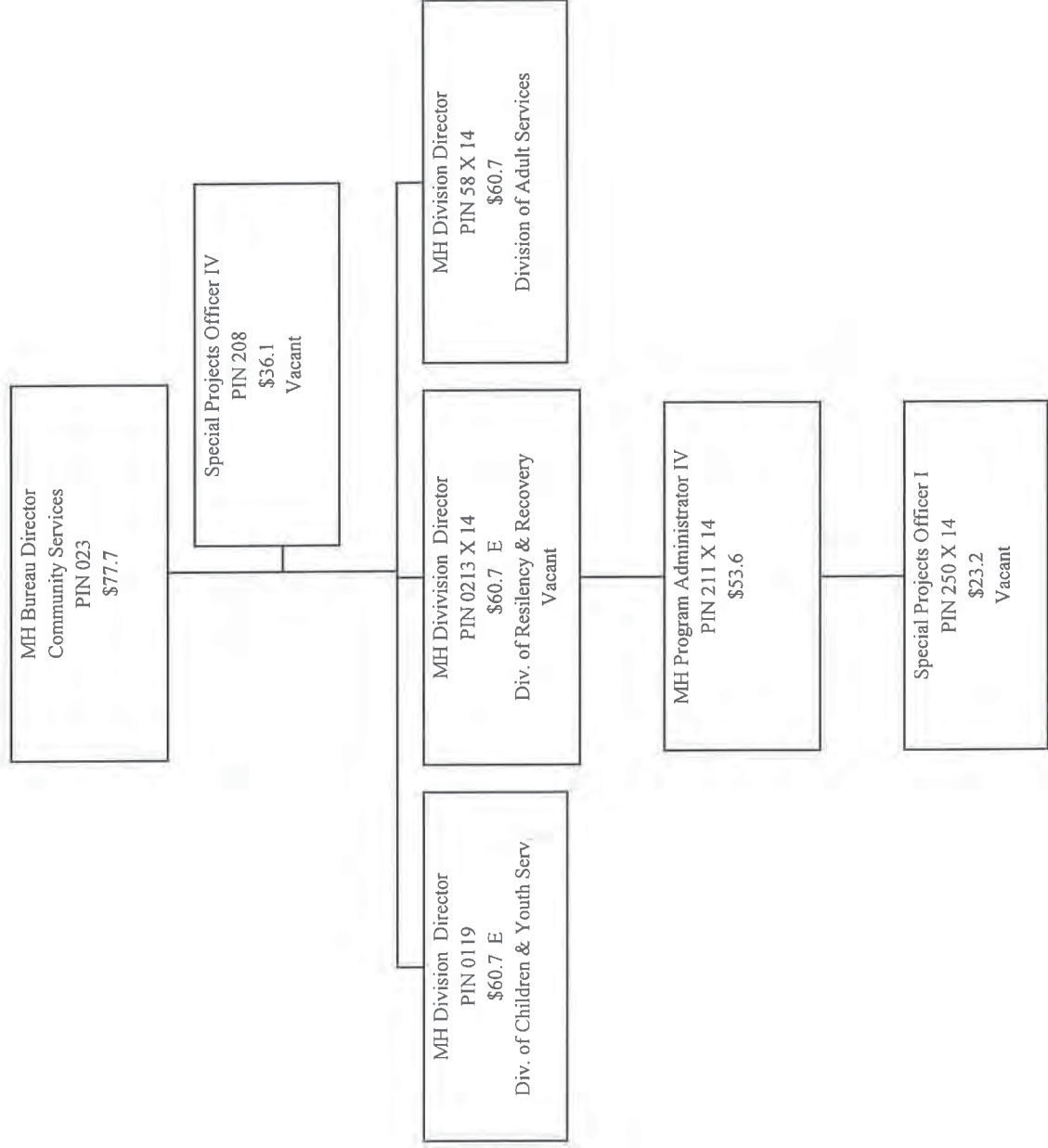


*\*The Bureau of I.D.D. provides administrative support for the  
MS Council on Developmental Disabilities*

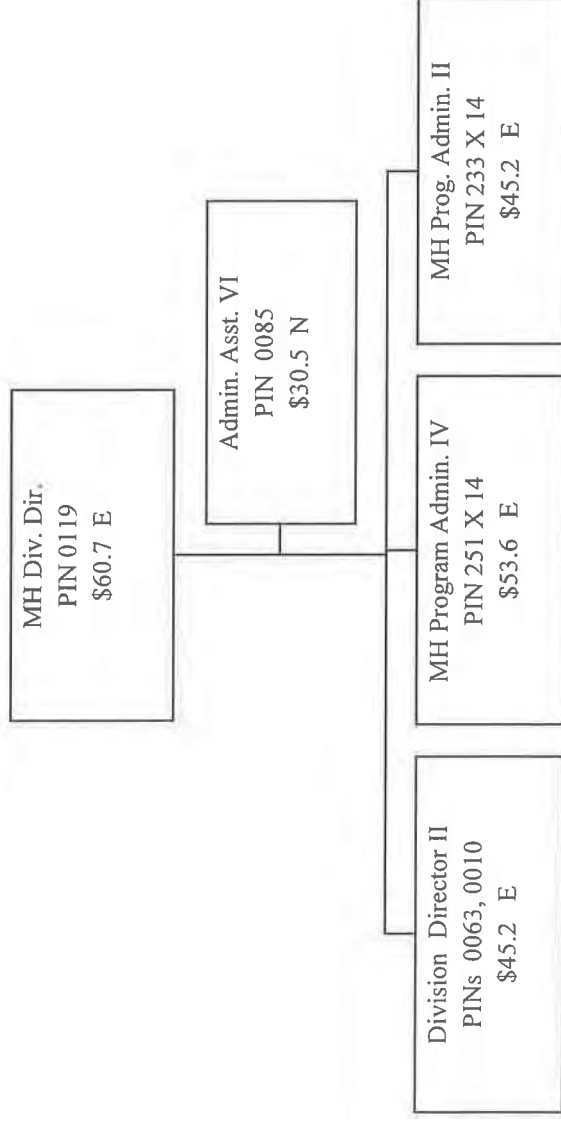
Department of Mental Health  
Organizational Chart- FY 2019  
Agency 0371  
Bureau of Mental Health



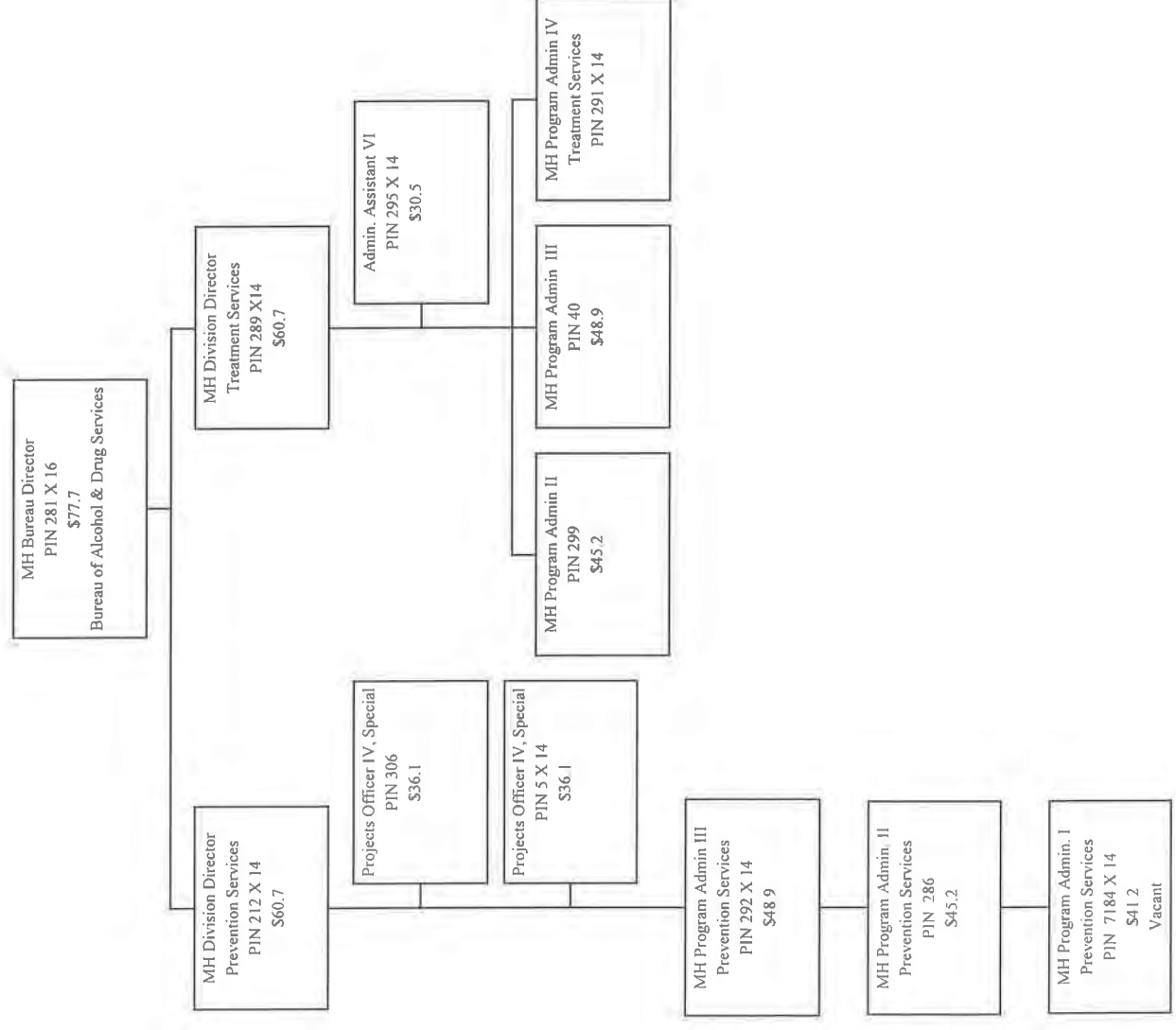
Department of Mental Health  
Organizational Chart- FY 2019  
Agency 0371  
Bureau of Community Services



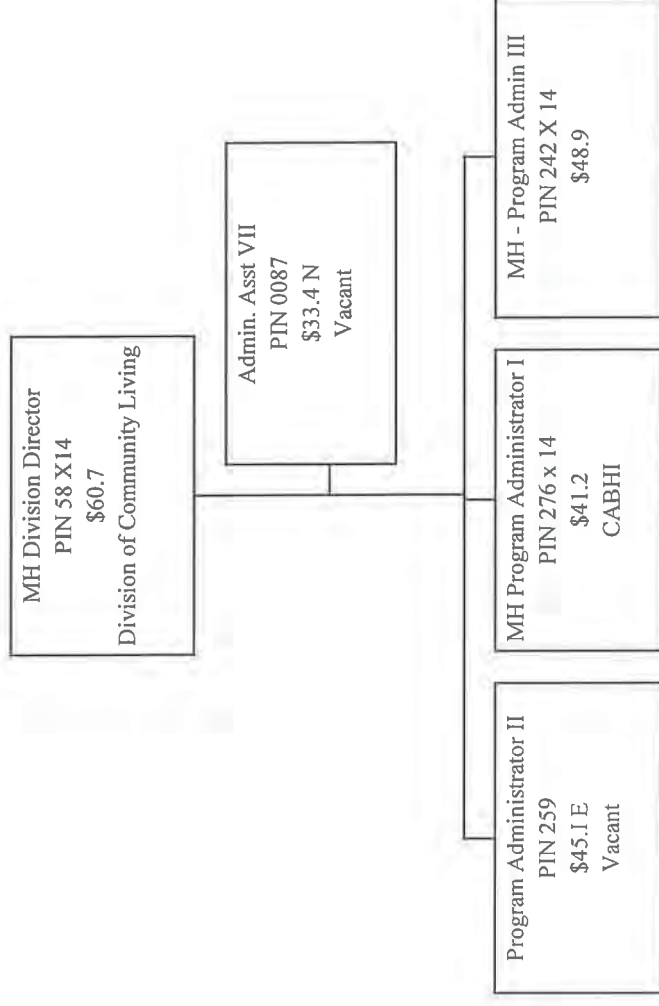
Department of Mental Health  
 Organizational Chart- FY 2019  
 Agency 0371  
 Bureau of Community Services- Division of Children & Youth



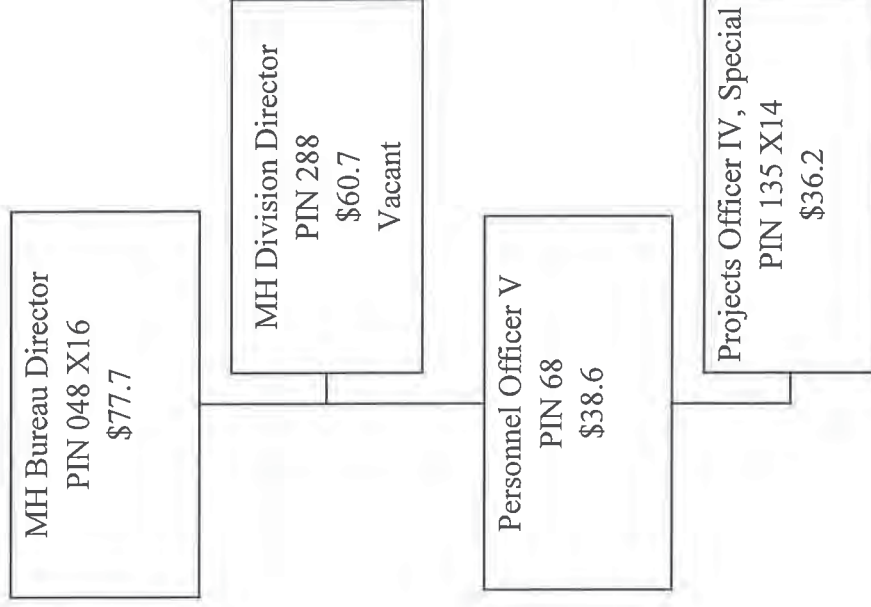
Department of Mental Health  
Organizational Chart- FY 2019  
Agency 0371  
Bureau of Alcohol & Drug Services



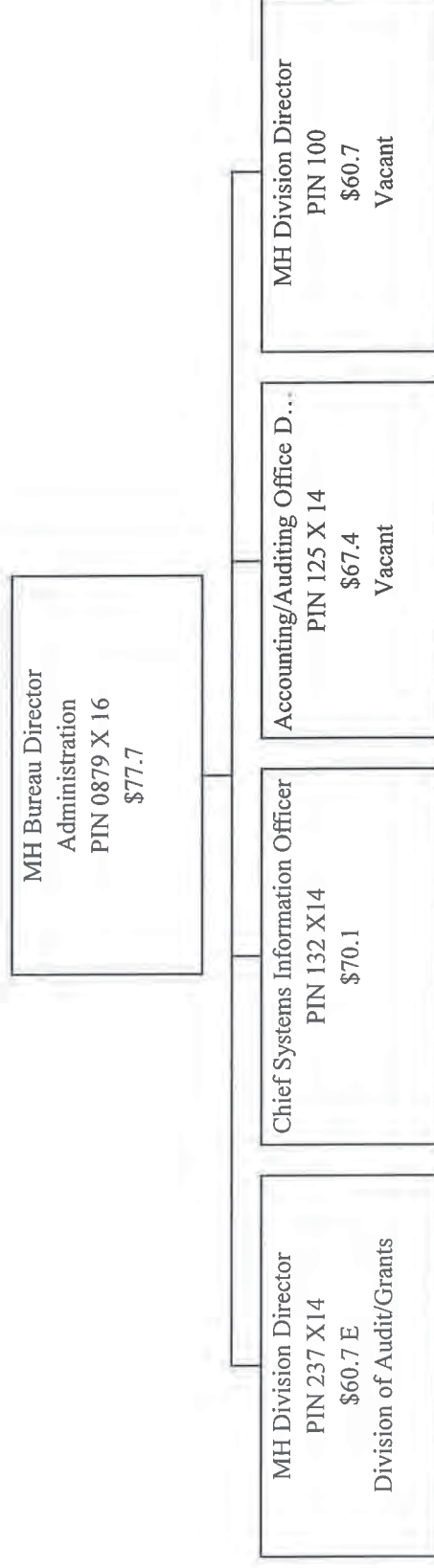
Department of Mental Health  
 Organizational Chart- FY 2019  
 Agency 0371  
 Bureau of Community Services

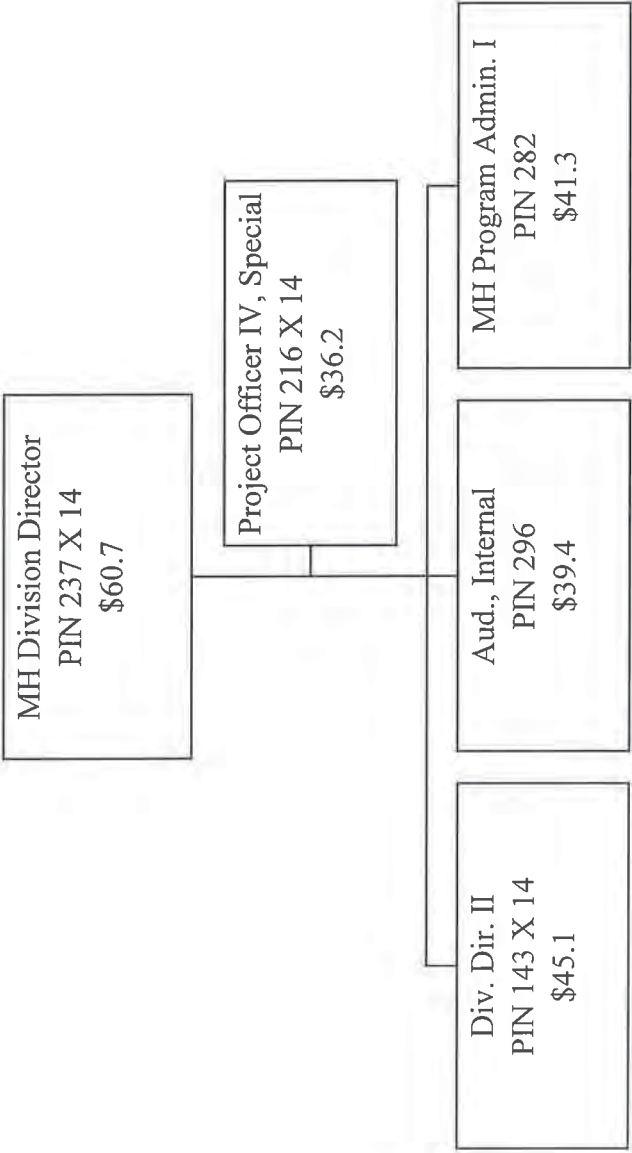


Department of Mental Health  
Organizational Chart- FY 2019  
Agency 0371  
Bureau of Human Resources

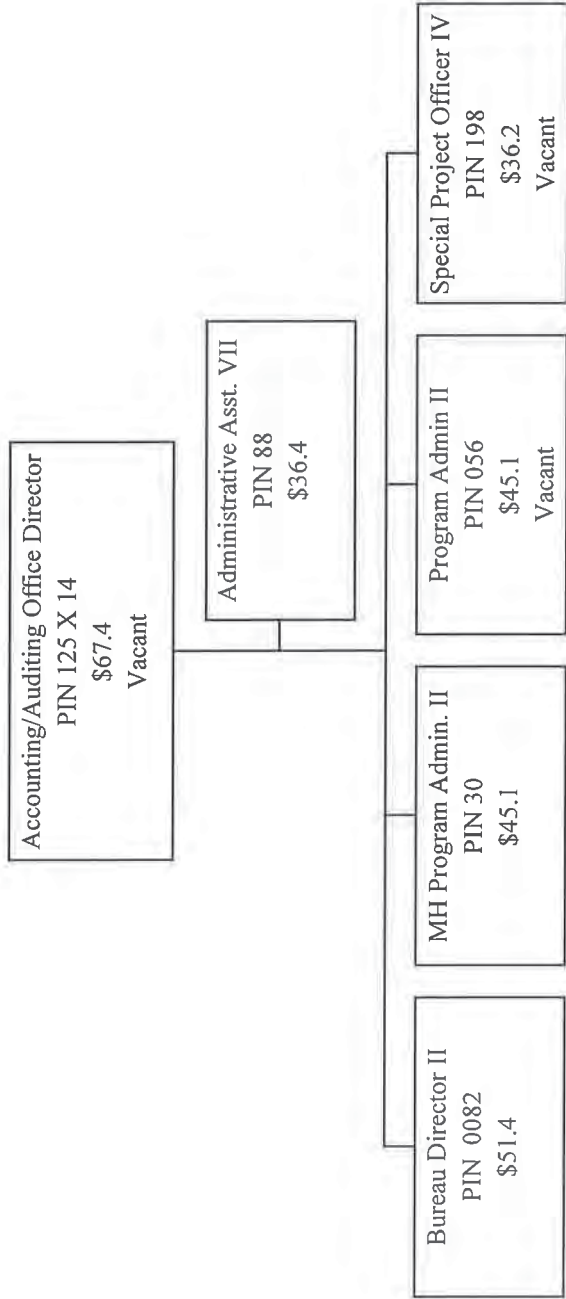


Department of Mental Health  
Organizational Chart- FY 2019  
Agency 0371  
Bureau of Administration

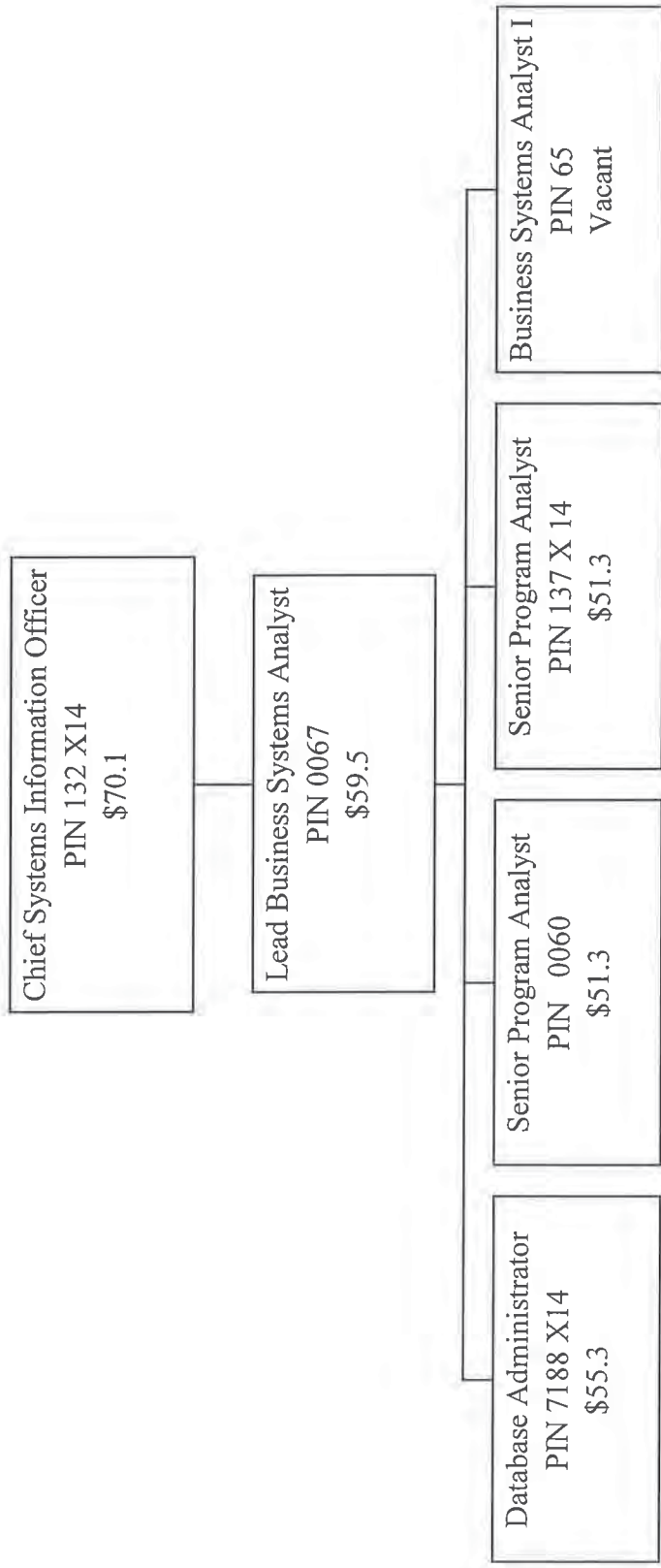




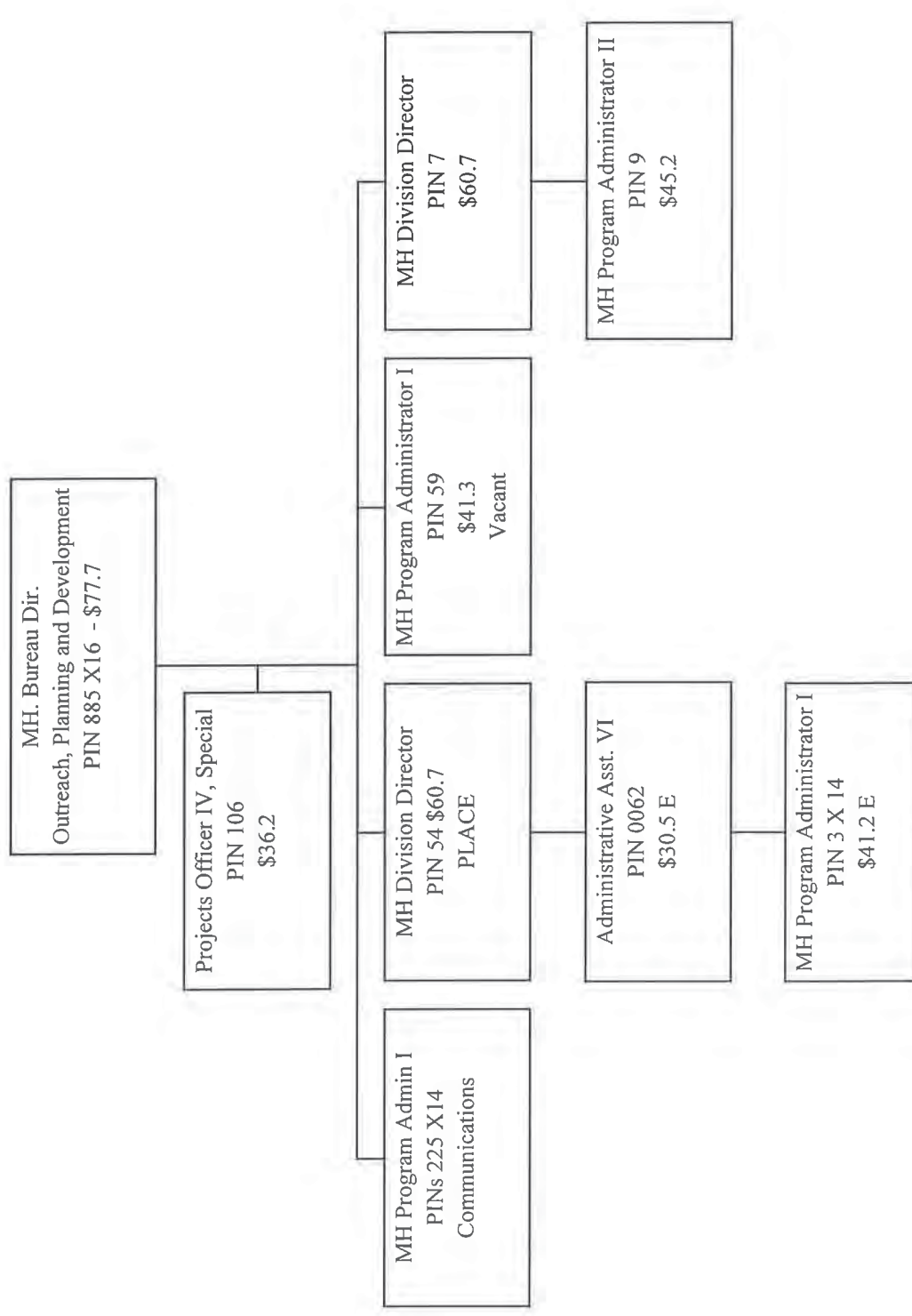
Department of Mental Health  
Organizational Chart- FY 2019  
Agency 0371  
Bureau of Administration- Division of Accounting



Department of Mental Health Organizational Chart- FY 2019  
Agency 0371  
Bureau of Administration  
Division of Information Systems



Department of Mental Health Organizational Chart- FY 2019  
Agency 0371  
Bureau of Outreach, Planning and Development



Agency Revenue Source Report - FY2018 Data  
As Required by HB 831, 2015 Legislative Session  
And SB 2387, 2016 Legislative Session

Agency Name

Budget Year

State Support Sources

General Funds

State Support Special Funds:

Education Enhancement Funds

Health Care Expendable Funds

Tobacco Control Funds

Capital Expense Funds

Budget Contingency Funds

Working Cash Stabilization Reserve Funds

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

Federal Funds

Department of Mental Health - Central Office

2018

Amount Received

2,311,719

Amount Received

661,206

<u>Federal Funds</u>	<u>Amount Received</u>	<u>Action or results promised in order to receive funds</u>
Department of Health and Human Services - Intellectual and Developmental Disabilities Grant (DD)	780,635	Support the Developmental Disabilities Council's mission in providing supports and planning service systems for people with disabilities.
Substance Abuse and Mental Health Services Administration - Substance Abuse Prevention and Treatment Block Grant	657,320	Planning, implementation, and evaluation of activities that prevent and treat substance abuse and promote public health.
Substance Abuse and Mental Health Services Administration - Community Mental Health Services Block Grant	232,586	Provide comprehensive, community-based mental health services to adults with serious mental illnesses and to children with serious emotional disturbances and to monitor progress in implementing a comprehensive, community-based mental health system.
Substance Abuse and Mental Health Services Administration - MS State Youth Treatment Enhancement and Dissemination Project (YTED)	218,366	Improving treatment for adolescents and/or transitional aged youth with substance use disorders and/or co-occurring substance use and mental disorders by assuring youth statewide access to evidence-based assessments, treatment models, and recovery services.
Substance Abuse and Mental Health Services Administration - Mississippi Xpand	42,480	The expansion of community capacity to serve transition aged youth and young adults with serious emotional disturbances.
Crossover XPAND System of Care Project	1,224,152	The goals of Crossover XPand are to expand Mississippi's System of Care by increasing awareness of and community commitment to the mental health issues of crossover youth – those young people involved in or at risk of involvement in the juvenile justice or child welfare systems.
Mississippi Housing for Recovery Initiative (MH4R)	541,106	To ensure that the most vulnerable people experiencing homelessness and chronic homelessness receive access to housing, treatment, and recovery support services.
Mississippi Housing for Recovery Initiative (MH4R) Enhancement	262,731	To ensure that the most vulnerable people experiencing homelessness and chronic homelessness receive access to housing, treatment, and recovery support services.
Mississippi Prevention Alliance for Communities and Colleges (MPACC)	1,807,607	The Mississippi Prevention Alliance for Communities and Colleges (mPACC) aims to increase awareness of the consequences of substance use, its risk factors and protective factors, and to alter alcohol and prescription drug consumption patterns by funding up to 11 community coalitions.
Mississippi Co-occurring Re-entry Program (CORP) - Office of Justice Programs	131,696	To identify inmates with co-occurring substance use and mental health disorders, provide training to staff, integrate individualized treatment plans and track participant outcomes.
Mississippi State Targeted Opioid Prescription Project (STOP)	2,866,224	The program aims to address the opioid crisis by increasing access to treatment, reducing unmet treatment need, and reducing opioid overdose related deaths through the provision of prevention, treatment and recovery activities for opioid use disorder (OUD).
Projects to Assist in Transition from Homelessness (PATH)	12,000	Provide services to people with serious mental illness who are experiencing homelessness or at imminent risk of becoming homeless.

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

N/A

Special Funds

	Amount Received	Purpose
3337100000	300,000	Balancing Incentive Program (Medicaid)
3337100000	598,000	Medicaid Waiver Administration
3337100000	1,800,000	Facility Cost Allocation
3337100000	51,743	Behavioral Health Information Systems
3337100000	1,410	Alzheimer Conference
3337100000	112,826	Professional License and Certification
3337100000	25,605	Children and Youth Trauma Conference
3337100000	1,780	Public Records Request
3337100000	1,229	Rebates/reimbursements/refunds
3337100000	350,150	Sewer/EHR/Kronos Pass Through
	137,363	DASIS Data Federal Contracto
	74,041	MHA of NY - Suicide Prevention
	18,836	SOAR Housing for Recovery Indirect Costs
	1,923	MPACC grant indirect costs
	1,582	Suicide Symposium Donation
	2	Garnishment fee

Revenue from Tax, Fine or Fee Assessed

Porfessional Licensure and Certification:

Certified Mental Health Therapist  
 Certified Intellectual and Developmental Disabilities Therapist  
 Licensed Mental Health/Intellectual and Developmental Disabilities Admin.  
 Community Support Specialist  
 Addictions Therapist  
 Certified Peer Support Specialist

Amount Assessed	112,826
Amount Collected	112,826
Authority to Collect	41-4-7(n) of MS Code 1972, Annotated
Method of Determining Assessment	Set by Policy
Method of Collection	Voluntary
Amt. & Purpose for which Expended	
Amount	IT Professional Services Outside Vendor
112,826	

Amount Transferred to General Fund	0
Authority for Transfer to General Fund	n/a
Amount Transferred to Another Entity	0
Authority for Transfer to Other Entity	n/a
Name of Other Entity	n/a
Fiscal Year-Ending Balance	0

Mental Health - Central Office - Service Budget

1101 Robert E. Lee Bldg

Diana Mikula

AGENCY

Mental Health COMM 6166

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30, 2018	Estimated Expenses June 30, 2019	Requested For June 30, 2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,535,061	1,064,931	1,064,931		
a. Additional Compensation			15,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,535,061</b>	<b>1,064,931</b>	<b>1,079,931</b>	<b>15,000</b>	<b>1.41%</b>
2. Travel					
a. Travel & Subsistence (In-State)	11,117	15,000	15,000		
b. Travel & Subsistence (Out-Of-State)	552				
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>11,669</b>	<b>15,000</b>	<b>15,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B)</b>					
a. Tuition, Rewards & Awards	9,920	10,000	10,000		
b. Communications, Transportation & Utilities	2,514	2,600	2,600		
c. Public Information					
d. Rents	12,879	16,123	16,123		
e. Repairs & Service					
f. Fees, Professional & Other Services	216,984	263,350	263,350		
g. Other Contractual Services	26,759	28,500	28,500		
h. Data Processing	170,512	911,000	911,000		
i. Other	18,993				
<b>Total Contractual Services</b>	<b>458,561</b>	<b>1,231,573</b>	<b>1,231,573</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,578	4,000	4,000		
c. Equipment, Repair Parts, Supplies & Accessories	10,297	12,000	12,000		
d. Professional & Scientific Supplies & Materials	14,950	15,000	15,000		
e. Other Supplies & Materials	2,138	3,000	3,000		
<b>Total Commodities</b>	<b>30,963</b>	<b>34,000</b>	<b>34,000</b>		
<b>D. CAPITAL OUTLAY</b>					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		6,000	6,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>		<b>6,000</b>	<b>6,000</b>		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>82,402,087</b>	<b>94,950,996</b>	<b>97,450,996</b>	<b>2,500,000</b>	<b>2.63%</b>
<b>TOTAL EXPENDITURES</b>	<b>84,438,341</b>	<b>97,302,500</b>	<b>99,817,500</b>	<b>2,515,000</b>	<b>2.58%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	8,922,150	7,521,416	6,880,535	(640,881)	(8.52%)
General Fund Appropriation (Enter General Fund Lapse Below)	51,379,431	58,509,872	61,009,872	2,500,000	4.27%
State Support Special Funds	9,001,747	9,001,747	9,001,747		
Federal Funds	15,891,685	19,300,000	19,300,000		
Other Special Funds (Specify)	2,000,000	2,000,000	2,000,000		
MH Service Special Revenue	11,886,679	7,850,000	7,900,000	50,000	0.64%
MH Service SF Alcohol & Drug	(7,121,935)				
MH Alcohol Tax Special Revenue					
Less: Estimated Cash Available Next Fiscal Period	(7,521,416)	(6,880,535)	(6,274,654)	(605,881)	(8.81%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>84,438,341</b>	<b>97,302,500</b>	<b>99,817,500</b>	<b>2,515,000</b>	<b>2.58%</b>
<b>GENERAL FUND LAPSE</b>					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Penn Full	9	9	9		
b.) Penn Part					
c.) T-L Full	7	7	7		
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Penn Full					
b.) Penn Part					
c.) T-L Full	14.00				
d.) T-L Part					

Approved by: Diana Mikula  
Official of Board or Commission

Submitted by: Kelly Breland  
Phone Number: (601)359-6255

Date: 8/1/2018 1:13 AM  
Title: Director, Bureau of

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

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

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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. Federal _____ Other Special (Specify) _____									
9. MH Service Special Revenue									
10. MH Service SF Alcohol & Drug	1,535,061	100.00		1,064,931	100.00		1,079,931	100.00	
11. MH Alcohol Tax Special Revenue									
12.									
<b>Total Salaries</b>	<b>1,535,061</b>		<b>1.82%</b>	<b>1,064,931</b>		<b>1.09%</b>	<b>1,079,931</b>		<b>1.08%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MH Service Special Revenue									
10. MH Service SF Alcohol & Drug	11,669	100.00		15,000	100.00		15,000	100.00	
11. MH Alcohol Tax Special Revenue									
12.									
<b>Total Travel</b>	<b>11,669</b>		<b>0.01%</b>	<b>15,000</b>		<b>0.02%</b>	<b>15,000</b>		<b>0.02%</b>
1. General _____ State Support Special (Specify) _____	329,294	71.81%		329,294	26.74%		329,294	26.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	2,500	0.55%							
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	24,057	5.25%		29,829	2.42%		29,829	2.42%	
9. MH Service Special Revenue									
10. MH Service SF Alcohol & Drug	102,710	22.40%		872,450	70.84%		872,450	70.84%	
11. MH Alcohol Tax Special Revenue									
12.									
<b>Total Contractual</b>	<b>458,561</b>		<b>0.54%</b>	<b>1,231,573</b>		<b>1.27%</b>	<b>1,231,573</b>		<b>1.23%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,329	4.29%		1,500	4.41%		1,500	4.41%	
9. MH Service Special Revenue									
10. MH Service SF Alcohol & Drug	29,634	95.71%		32,500	95.59%		32,500	95.59%	
11. MH Alcohol Tax Special Revenue									
12.									
<b>Total Commodities</b>	<b>30,963</b>		<b>0.04%</b>	<b>34,000</b>		<b>0.03%</b>	<b>34,000</b>		<b>0.03%</b>

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

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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. Federal _____ Other Special (Specify) _____									
9. MH Service Special Revenue									
10. MH Service SF Alcohol & Drug									
11. MH Alcohol Tax Special Revenue									
12.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MH Service Special Revenue									
10. MH Service SF Alcohol & Drug				6,000	100.00		6,000	100.00	
11. MH Alcohol Tax Special Revenue									
12.									
<b>Total Capital Equipment</b>				<b>6,000</b>		<b>0.01%</b>	<b>6,000</b>		<b>0.01%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MH Service Special Revenue									
10. MH Service SF Alcohol & Drug									
11. MH Alcohol Tax Special Revenue									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MH Service Special Revenue									
10. MH Service SF Alcohol & Drug									
11. MH Alcohol Tax Special Revenue									
12.									
<b>Total Wireless Communication Devs.</b>									

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

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	51,050,137	61.95%		58,180,578	61.27%		60,680,578	62.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	8,999,247	10.92%		9,001,747	9.48%		9,001,747	9.24%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	15,866,299	19.25%		19,268,671	20.29%		19,268,671	19.77%	
9. MH Service Special Revenue				2,000,000	2.11%		2,000,000	2.05%	
10. MH Service SF Alcohol & Drug	6,486,404	7.87%		6,500,000	6.85%		6,500,000	6.67%	
11. MH Alcohol Tax Special Revenue									
12.									
<b>Total Subsidies</b>	<b>82,402,087</b>		<b>97.59%</b>	<b>94,950,996</b>		<b>97.58%</b>	<b>97,450,996</b>		<b>97.63%</b>
1. General _____ State Support Special (Specify) _____	51,379,431	60.85%		58,509,872	60.13%		61,009,872	61.12%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	9,001,747	10.66%		9,001,747	9.25%		9,001,747	9.02%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	15,891,685	18.82%		19,300,000	19.84%		19,300,000	19.34%	
9. MH Service Special Revenue				2,000,000	2.06%		2,000,000	2.00%	
10. MH Service SF Alcohol & Drug	8,165,478	9.67%		8,490,881	8.73%		8,505,881	8.52%	
11. MH Alcohol Tax Special Revenue									
12.									
<b>TOTAL</b>	<b>84,438,341</b>		<b>100.00%</b>	<b>97,302,500</b>		<b>100.00%</b>	<b>99,817,500</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

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

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (6238000000)	HCEF - Health Care Expendable Fund	9,001,747	9,001,747	9,001,747
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>		<b>9,001,747</b>	<b>9,001,747</b>	<b>9,001,747</b>
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2019 FY 2020</b>			
	Cash Balance-Unencumbered				
Community Mental Health Services Block Grant (MOE) (5337000000)	Substance Abuse and Mental Health Services Administration	550.00 550.00	3,948,240	5,500,000	5,500,000
Substance Abuse and Prevention Treatment Block Grant (MOE) (5337000000)	Substance Abuse and Mental Health Services Administration	44.00 44.00	11,661,003	13,500,000	13,500,000
Projects to Assist in Transition from Homelessness (PATH) (5337000000)	Substance Abuse and Mental Health Services Administration		282,442	300,000	300,000
<b>Federal Fund TOTAL</b>			<b>15,891,685</b>	<b>19,300,000</b>	<b>19,300,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	8,922,150	7,521,416	6,880,535
MH Service Special Revenue (3337000000)	Boswell Regional Center	2,000,000	2,000,000	2,000,000
MH Service SF Alcohol & Drug (3337600000)	3% Alcohol Tax	11,886,679	7,850,000	7,900,000
MH Alcohol Tax Special Revenue (3337900000)	3% Alcohol Tax	(7,121,935)		
<b>Other Special Fund TOTAL</b>		<b>15,686,894</b>	<b>17,371,416</b>	<b>16,780,535</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>40,580,326</b>	<b>45,673,163</b>	<b>45,082,282</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>		<b>(1) Reconciled Balance as of 6/30/18</b>	<b>(2) Balance as of 6/30/19</b>	<b>(3) Balance as of 6/30/20</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>		

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

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

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

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Name of Agency

### STATE SUPPORT SPECIAL FUNDS

The only funds requested in this category for FY 2020 is an appropriation of Healthcare Expendable Trust Funds in the same amounts as was appropriated for FY 2019 in order to continue services at a consistent level. These funds are used primarily for sub-grants to providers and for the Intellectual Disabilities/Developmental Disabilities (ID/DD) Waiver state share (match).

### FEDERAL FUNDS

The Service Budget of the Department of Mental Health (DMH) is designated for the receipt of three (3) federal grants, nearly all of which are then sub-granted out to service providers to deliver statewide services to persons with mental illness, intellectual and developmental disabilities, emotional disturbance, and substance abuse (a small amount from some grants is used for administrative costs in the Central Office). These service providers are the fourteen (14) regional community mental health centers, the residential facilities operated by the Department of Mental Health, other state agencies, and a large number of other public and private not-for-profit entities.

### OTHER SPECIAL FUNDS

For FY20, the main special funds in the Service Budget are the 3% wholesale tax assessed on liquor and wine (not beer). The amount that tax produces is sent to the Department of Mental Health by the Department of Revenue to be used for funding substance abuse services, DMH programs, and administrative costs related thereto. This funding is also used to issue sub-grants to certified providers in the community.

### TREASURY FUND / BANK

The Service Budget does not have any bank accounts.

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,535,061	1,535,061
Travel				11,669	11,669
Contractual Services	329,294	2,500	24,057	102,710	458,561
Commodities			1,329	29,634	30,963
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	51,050,137	8,999,247	15,866,299	6,486,404	82,402,087
<b>Total</b>	<b>51,379,431</b>	<b>9,001,747</b>	<b>15,891,685</b>	<b>8,165,478</b>	<b>84,438,341</b>
No. of Positions (FTE)				16.00	16.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,064,931	1,064,931
Travel				15,000	15,000
Contractual Services	329,294		29,829	872,450	1,231,573
Commodities			1,500	32,500	34,000
Other Than Equipment					
Equipment				6,000	6,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	58,180,578	9,001,747	19,268,671	8,500,000	94,950,996
<b>Total</b>	<b>58,509,872</b>	<b>9,001,747</b>	<b>19,300,000</b>	<b>10,490,881</b>	<b>97,302,500</b>
No. of Positions (FTE)				16.00	16.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				15,000	15,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,500,000				2,500,000
<b>Total</b>	<b>2,500,000</b>			<b>15,000</b>	<b>2,515,000</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,079,931	1,079,931
Travel				15,000	15,000
Contractual Services	329,294		29,829	872,450	1,231,573
Commodities			1,500	32,500	34,000
Other Than Equipment					
Equipment				6,000	6,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	60,680,578	9,001,747	19,268,671	8,500,000	97,450,996
<b>Total</b>	<b>61,009,872</b>	<b>9,001,747</b>	<b>19,300,000</b>	<b>10,505,881</b>	<b>99,817,500</b>
No. of Positions (FTE)				16.00	16.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

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

**REVISED: 8/29/2018 2:44:57 PM**

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

Name of Agency

**FUNDING REQUESTED FISCAL YEAR 2020**

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Mental Health Services	25,704,668	2,475,250	4,597,647		32,777,565
2.	Idd Services	23,708,415	5,279,743	8,329	2,636,876	31,633,363
3.	Children & Youth Services	1,081,042	610,380	1,524,971		3,216,393
4.	3% Alcohol Tax-Alcohol/Drug Prg			13,169,053	7,869,005	21,038,058
5.	Crisis Stabilization Units	10,515,747	636,374			11,152,121
	Summary of All Programs	61,009,872	9,001,747	19,300,000	10,505,881	99,817,500

Mental Health - Central Office - Service Budget (371-01) Program 1 of 5  
Mental Health Services

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Name of AgencyProgram

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	180,156				180,156
Commodities			1,329		1,329
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	16,224,512	2,475,250	2,696,147		21,395,909
<b>Total</b>	<b>16,404,668</b>	<b>2,475,250</b>	<b>2,697,476</b>		<b>21,577,394</b>
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	180,156				180,156
Commodities			1,500		1,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	25,524,512	2,475,250	4,596,147		32,595,909
<b>Total</b>	<b>25,704,668</b>	<b>2,475,250</b>	<b>4,597,647</b>		<b>32,777,565</b>
No. of Positions (FTE)					

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

Mental Health - Central Office - Service Budget (371-01) Program 1 of 5  
Mental Health Services

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Name of Agency Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	180,156				180,156
Commodities			1,500		1,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	25,524,512	2,475,250	4,596,147		32,595,909
<b>Total</b>	<b>25,704,668</b>	<b>2,475,250</b>	<b>4,597,647</b>		<b>32,777,565</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

Program 2 of 5

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

Id Services

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	149,138	2,500	8,234		159,872
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	23,228,836	5,277,243		636,876	29,142,955
<b>Total</b>	<b>23,377,974</b>	<b>5,279,743</b>	<b>8,234</b>	<b>636,876</b>	<b>29,302,827</b>
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	149,138		8,329		157,467
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	21,059,277	5,279,743		2,636,876	28,975,896
<b>Total</b>	<b>21,208,415</b>	<b>5,279,743</b>	<b>8,329</b>	<b>2,636,876</b>	<b>29,133,363</b>
No. of Positions (FTE)					

	FY 2020 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	2,500,000				2,500,000
<b>Total</b>	<b>2,500,000</b>				<b>2,500,000</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

Program 2 of 5

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

Id Services

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	149,138		8,329		157,467
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	23,559,277	5,279,743		2,636,876	31,475,896
<b>Total</b>	<b>23,708,415</b>	<b>5,279,743</b>	<b>8,329</b>	<b>2,636,876</b>	<b>31,633,363</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

Mental Health - Central Office - Service Budget (371-01) Program 3 of 5  
Children & Youth Services

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Name of AgencyProgram

	FY 2018 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	1,081,042	610,380	1,524,971		3,216,393
<b>Total</b>	<b>1,081,042</b>	<b>610,380</b>	<b>1,524,971</b>		<b>3,216,393</b>
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,081,042	610,380	1,524,971		3,216,393
<b>Total</b>	<b>1,081,042</b>	<b>610,380</b>	<b>1,524,971</b>		<b>3,216,393</b>
No. of Positions (FTE)					

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

Program 3 of 5

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

Children & Youth Services

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,081,042	610,380	1,524,971		3,216,393
<b>Total</b>	<b>1,081,042</b>	<b>610,380</b>	<b>1,524,971</b>		<b>3,216,393</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

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

3% Alcohol Tax-Alcohol/Drug Prg

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,535,061	1,535,061
Travel				11,669	11,669
Contractual Services			15,823	102,710	118,533
Commodities				29,634	29,634
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			11,645,181	5,849,528	17,494,709
<b>Total</b>			<b>11,661,004</b>	<b>7,528,602</b>	<b>19,189,606</b>
No. of Positions (FTE)				16.00	16.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,064,931	1,064,931
Travel				15,000	15,000
Contractual Services			21,500	872,450	893,950
Commodities				32,500	32,500
Other Than Equipment					
Equipment				6,000	6,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			13,147,553	5,863,124	19,010,677
<b>Total</b>			<b>13,169,053</b>	<b>7,854,005</b>	<b>21,023,058</b>
No. of Positions (FTE)				16.00	16.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				15,000	15,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>15,000</b>	<b>15,000</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

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

3% Alcohol Tax-Alcohol/Drug Prg

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,079,931	1,079,931
Travel				15,000	15,000
Contractual Services			21,500	872,450	893,950
Commodities				32,500	32,500
Other Than Equipment					
Equipment				6,000	6,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			13,147,553	5,863,124	19,010,677
<b>Total</b>			<b>13,169,053</b>	<b>7,869,005</b>	<b>21,038,058</b>
No. of Positions (FTE)				16.00	16.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

Mental Health - Central Office - Service Budget (371-01) Program 5 of 5  
Crisis Stabilization Units

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Name of AgencyProgram

	FY 2018 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	10,515,747	636,374			11,152,121
<b>Total</b>	<b>10,515,747</b>	<b>636,374</b>			<b>11,152,121</b>
No. of Positions (FTE)					

	FY 2019 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	10,515,747	636,374			11,152,121
<b>Total</b>	<b>10,515,747</b>	<b>636,374</b>			<b>11,152,121</b>
No. of Positions (FTE)					

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

Mental Health - Central Office - Service Budget (371-01) Program 5 of 5  
Crisis Stabilization Units

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Name of AgencyProgram

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 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	10,515,747	636,374			11,152,121
<b>Total</b>	<b>10,515,747</b>	<b>636,374</b>			<b>11,152,121</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

Mental Health - Central Office - Service Budget

1 - Mental Health Services

Name of Agency					Program Name			
	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	180,156				180,156			
GENERAL	180,156				180,156			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	1,500				1,500			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,500				1,500			
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	32,595,909				32,595,909			
GENERAL	25,524,512				25,524,512			
ST. SUP. SPECIAL	2,475,250				2,475,250			
FEDERAL	4,596,147				4,596,147			
OTHER								
<b>TOTAL</b>	32,777,565				32,777,565			
<b>FUNDING</b>								
GENERAL FUNDS	25,704,668				25,704,668			
ST. SUP. SPCL FUNDS	2,475,250				2,475,250			
FEDERAL FUNDS	4,597,647				4,597,647			
OTHER SP. FUNDS								
<b>TOTAL</b>	32,777,565				32,777,565			
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								
<b>PRIORITY LEVEL :</b>								

Mental Health - Central Office - Service Budget

2 - Idd Services

Name of Agency							Program Name	
	A	B	C	D	E	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Increase in Community	Total Funding Change	FY 2020 Total Request		
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	157,467					157,467		
GENERAL	149,138					149,138		
ST. SUP. SPECIAL								
FEDERAL	8,329					8,329		
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	28,975,896			2,500,000	2,500,000	31,475,896		
GENERAL	21,059,277			2,500,000	2,500,000	23,559,277		
ST. SUP. SPECIAL	5,279,743					5,279,743		
FEDERAL								
OTHER	2,636,876					2,636,876		
TOTAL	29,133,363			2,500,000	2,500,000	31,633,363		
FUNDING								
GENERAL FUNDS	21,208,415			2,500,000	2,500,000	23,708,415		
ST. SUP .SPCL FUNDS	5,279,743					5,279,743		
FEDERAL FUNDS	8,329					8,329		
OTHER SP. FUNDS	2,636,876					2,636,876		
TOTAL	29,133,363			2,500,000	2,500,000	31,633,363		
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								
PRIORITY LEVEL :								
				1				

Mental Health - Central Office - Service Budget

3 - Children & Youth Services

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>EXPENDITURES</b>								
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	3,216,393				3,216,393			
GENERAL	1,081,042				1,081,042			
ST. SUP. SPECIAL	610,380				610,380			
FEDERAL	1,524,971				1,524,971			
OTHER								
<b>TOTAL</b>	3,216,393				3,216,393			
<b>FUNDING</b>								
GENERAL FUNDS	1,081,042				1,081,042			
ST. SUP. SPCL FUNDS	610,380				610,380			
FEDERAL FUNDS	1,524,971				1,524,971			
OTHER SP. FUNDS								
<b>TOTAL</b>	3,216,393				3,216,393			
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								
<b>PRIORITY LEVEL :</b>								

Mental Health - Central Office - Service Budget

4 - 3% Alcohol Tax-Alcohol/Drug Prg

Name of Agency	Program Name							
	A	B	C	D	E	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Increase for PERS Employer	Total Funding Change	FY 2020 Total Request		
<b>SALARIES</b>	1,064,931			15,000	15,000	1,079,931		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,064,931			15,000	15,000	1,079,931		
<b>TRAVEL</b>	15,000					15,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	15,000					15,000		
<b>CONTRACTUAL</b>	893,950					893,950		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	21,500					21,500		
OTHER	872,450					872,450		
<b>COMMODITIES</b>	32,500					32,500		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	32,500					32,500		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	6,000					6,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,000					6,000		
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	19,010,677					19,010,677		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	13,147,553					13,147,553		
OTHER	5,863,124					5,863,124		
<b>TOTAL</b>	21,023,058			15,000	15,000	21,038,058		
<b>FUNDING</b>								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	13,169,053					13,169,053		
OTHER SP. FUNDS	7,854,005			15,000	15,000	7,869,005		
<b>TOTAL</b>	21,023,058			15,000	15,000	21,038,058		
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	16.00					16.00		
<b>TOTAL</b>	16.00					16.00		
<b>PRIORITY LEVEL :</b>								
				2				

Mental Health - Central Office - Service Budget

5 - Crisis Stabilization Units

Name of Agency	Program Name							
	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	11,152,121				11,152,121			
GENERAL	10,515,747				10,515,747			
ST. SUP. SPECIAL	636,374				636,374			
FEDERAL								
OTHER								
<b>TOTAL</b>	11,152,121				11,152,121			
<b>FUNDING</b>								
GENERAL FUNDS	10,515,747				10,515,747			
ST. SUP. SPCL FUNDS	636,374				636,374			
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	11,152,121				11,152,121			
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								
<b>PRIORITY LEVEL :</b>								

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

Mental Health - Central Office - Service Budget

1 - Mental Health Services

Name of Agency

Program Name

**I. Program Description:**

The Bureau of Community Services was established by action of the Board of Mental Health in 1974. The Bureau has the primary responsibility for development and maintenance of community based mental health services. Community mental health services are currently provided through 14 regional community mental health/mental retardation centers, the community services of East Mississippi State Hospital operated by DMH, and a number of other governmental and non-profit entities. Services provided include group homes, halfway houses, psychosocial rehabilitation, case management, partial hospitalization, day treatment, individual therapy, group therapy, family therapy, medication purchase, medical evaluation and monitoring, emergency 24-hour crisis intervention, Alzheimer's treatment, and psychotropic medication injections.

The Bureau of Mental Health was created by the Board of Mental Health in 1986, and assumed oversight of the activities of the state psychiatric hospitals. There are 2 main residential facilities under the oversight of the Bureau of Mental Health (Mississippi State Hospital and East Mississippi State Hospital).

**II. Program Objective:**

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

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

Mental Health - Central Office - Service Budget

2 - Idd Services

Name of Agency

Program Name

**I. Program Description:**

The Bureau of Intellectual/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.

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

Specific responsibilities of the Bureau are administration of state appropriated funds for IDD services; administration of federal Developmental Disabilities funds; administration of the Medicaid 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 three residential programs; and collaboration with other agencies serving the state's citizens who are IDD.

There are three main residential facilities overseen by this Bureau as well: Boswell Regional Center, North Mississippi Regional Center, and Ellisville State School.

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Increase in Community Based Services for ID/DD Waiver (funded within DMH):**

This is an internal (to DMH) transfer between three DMH agencies for the use of general funds in the provision of community services, specifically the Medicaid Intellectual Disabilities/Developmental Disabilities (ID/DD) Waiver. The funds are being shifted from the institutional care services of Boswell Regional Center, Ellisville State School, and North Mississippi Regional Center. This transfer-in should be a cumulative offsetting amount between these agencies, resulting in no change in overall general funds within DMH.

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

Mental Health - Central Office - Service Budget

3 - Children &amp; Youth Services

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

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

Mental Health - Central Office - Service Budget

4 - 3% Alcohol Tax-Alcohol/Drug Prg

Name of Agency

Program Name

**I. Program Description:**

The Bureau 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 fourteen (14) community mental health centers, other state agencies (including facilities operated by the Department of Mental Health and the Department of Corrections) and many other public and private not-for-profit entities.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Increase for PERS Employer Contribution:**

This is a request to fund the Central Office portion of the scheduled employer contribution rate for the Public Employees Retirement System increase of 1.65%. The request is in other special funds.

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

Mental Health - Central Office - Service Budget

5 - Crisis Stabilization Units

Name of Agency

Program Name

**I. Program Description:**

This program consists of 8 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 operated by local Community Mental Health Centers, and are located in the following cities: Batesville, Brookhaven, Cleveland, Corinth, Grenada, Gulfport, Laurel, and Newton.

**II. Program Objective:**

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

**Elements of Quality Program Design**

***REVISED: 8/29/2018 2:44:59 PM***

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

**PROGRAM PERFORMANCE MEASURES**

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

**Mental Health - Central Office - Service Budget (371-01)****1 - Mental Health Services**

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number served by PACT Teams	310.00	384.00	400.00	450.00
2 Number of individuals employed through supported employment	180.00	257.00	300.00	350.00
3 Number referred from Mobile Crisis Response Teams to a Community Mental Health Center and scheduled an appointment	12,200.00	9,364.00	9,500.00	9,700.00
4 Number diverted from a more restrictive environment due to Mobile Crisis Response Teams	20,625.00	20,626.00	21,000.00	22,000.00
5 Amount of funds redirected to reduce the reliance on institutional care	0.00	0.00	10,000,000.00	10,000,000.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost of operation of PACT Teams (per team)	0.00	600,000.00	600,000.00	600,000.00
2 Cost of each pilot site	0.00	100,000.00	100,000.00	100,000.00
3 Average cost per response by Mobile Crisis Response Teams	0.00	253.41	240.00	230.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of population lacking access to community-based mental health care	36.00	36.00	36.00	35.00
2 Percentage of DMH clients served in the community versus in an institutional setting	94.80	95.00	95.50	96.00
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	170.00	230.00	275.00	325.00
5 Increase access to crisis services by tracking the number of calls to Mobile Crisis Response Teams	23,200.00	26,322.00	27,000.00	28,000.00
6 Decrease the number of admissions to state hospitals by 10 percent by redirecting funds to expand community-based services	0.00	0.00	10.00	10.00

**PROGRAM PERFORMANCE MEASURES**

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

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

2 - Idd Services

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of individuals on planning list for home and community-based services	1,225.00	1,794.00	1,979.00	2,358.00
2 Number of people added from planning list to ID/DD Waiver services	350.00	81.00	90.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Average cost of waiver per person	0.00	11,600.00	12,000.00	12,500.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of DMH institutionalized clients who could be served in the community	77.00	77.00	78.00	79.00
2 Percentage of DMH clients served in the community versus in an institutional setting	77.00	77.00	78.60	79.00

**PROGRAM PERFORMANCE MEASURES**

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

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

3 - Children &amp; Youth Services

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number served by MAP teams	1,272.00	881.00	898.00	915.00
2 Number of children and youth that are served by Wraparound Facilitation	538.00	1,329.00	1,395.00	1,464.00
3 Number of youth that received Wraparound Facilitation that were diverted from a more restrictive placement	0.00	876.00	919.00	964.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost of operation of MAP teams	0.00	618.00	618.00	618.00
2 Cost analysis of Wraparound Facilitation per each child served	0.00	65.25	65.24	65.25

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Increase the number of children and youth that are served by MAP teams	0.00	881.00	898.00	915.00
2 Increase the statewide use of Wraparound Facilitation with children and youth	0.00	1,329.00	1,395.00	1,464.00
3 Percentage of children with serious mental illness served by local Multidisciplinary Assessment and Planning (MAP) teams	4.50	2.50	3.00	3.50

**PROGRAM PERFORMANCE MEASURES**

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

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

4 - 3% Alcohol Tax-Alcohol/Drug Prg

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of residential beds made available statewide due to the Three Percent Tax supplements	424.00	200.00	200.00	248.00
2 Number receiving residential substance use disorder treatment	3,059.00	417.00	420.00	430.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percent of total treatment funding provided by 3 percent tax supplement	0.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Maintain community residential substance use treatment readmission rates within national trends (%)	0.00	50.00	45.00	43.00

**PROGRAM PERFORMANCE MEASURES**

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

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

5 - Crisis Stabilization Units

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Diversion rate of admissions to state hospitals (% of people)	90.00	91.78	92.00	92.50
2 Number of involuntary admissions	1,500.00	1,250.00	1,200.00	1,175.00
3 Number of voluntary admissions	2,250.00	1,405.00	1,450.00	1,475.00
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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Average cost per operation of Crisis Stabilization Units	0.00	1,450,000.00	1,450,000.00	1,450,000.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Increase the diversion rate of admissions to state hospitals through the Crisis Stabilization Units (% of people)	0.00	91.78	92.00	92.50
2 Decrease the number of involuntary admissions	0.00	1,250.00	1,200.00	1,175.00
3 Increase the number of voluntary admissions	0.00	1,405.00	1,450.00	1,475.00
4 Percentage of people receiving mental health crisis services who were treated at community mental health centers vs. institutions	0.00	91.78	92.00	92.50

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

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

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) Mental Health Services				
General	25,704,668		25,704,668	
State Support Special	2,475,250		2,475,250	
Federal	4,597,647		4,597,647	
Other Special				
<b>TOTAL</b>	<b>32,777,565</b>		<b>32,777,565</b>	

**Narrative Explanation:**

<b>Program Name:</b> (2) Idd Services				
General	21,208,415	(1,755,296)	19,453,119	(8.28%)
State Support Special	5,279,743		5,279,743	
Federal	8,329		8,329	
Other Special	2,636,876		2,636,876	
<b>TOTAL</b>	<b>29,133,363</b>	<b>(1,755,296)</b>	<b>27,378,067</b>	

**Narrative Explanation:**

A 3% reduction in general funds to the Service Budget would result in the constriction of funding expected to be available for the ID/DD Medicaid Waiver, which DMH pays the state share of for all providers in Mississippi. Where subgrants to providers could not be reduced, the use of one-time cash balance within DMH would be necessary, if available.

<b>Program Name:</b> (3) Children & Youth Services				
General	1,081,042		1,081,042	
State Support Special	610,380		610,380	
Federal	1,524,971		1,524,971	
Other Special				
<b>TOTAL</b>	<b>3,216,393</b>		<b>3,216,393</b>	

**Narrative Explanation:**

<b>Program Name:</b> (4) 3% Alcohol Tax-Alcohol/Drug Prg				
General				
State Support Special				
Federal	13,169,053		13,169,053	
Other Special	7,854,005		7,854,005	
<b>TOTAL</b>	<b>21,023,058</b>		<b>21,023,058</b>	

**Narrative Explanation:**

<b>Program Name:</b> (5) Crisis Stabilization Units				
General	10,515,747		10,515,747	
State Support Special	636,374		636,374	
Federal				
Other Special				

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

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

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>TOTAL</b>	<b>11,152,121</b>		<b>11,152,121</b>	
<b>Narrative Explanation:</b>				

<b>Program Name:</b> (99) Summary of All Programs				
General	58,509,872	(1,755,296)	56,754,576	(3.00%)
State Support Special	9,001,747		9,001,747	
Federal	19,300,000		19,300,000	
Other Special	10,490,881		10,490,881	
<b>TOTAL</b>	<b>97,302,500</b>	<b>(1,755,296)</b>	<b>95,547,204</b>	

STATE BOARD OF MENTAL HEALTH MEMBERS

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

Name of Agency

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

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

B. Estimated number of meetings FY 2019:

12 regular meetings

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Manda Griffin, LSW, FNP, RT	Houlka, MS	Bryant	7- 1- 2018	7 years
2. Stewart Rutledge	Oxford, MS	Bryant	7- 1- 2017	7 years
3. James Herzog, Ph.D.	Jackson, MS	Bryant	7- 1- 2015	7 years
4. Robert Landrum	Ellisville, MS	Bryant	7- 1- 2014	7 years
5. Courtney Phillips	Indianola, MS	Bryant	7- 1- 2018	7 years
6. Sampat Shivangi, MD	Ridgeland, MS	Bryant	7- 1- 2016	7 years
7. Teresa Mosley	Clinton, MS	Bryant	7- 1- 2013	7 years
8. John Montgomery, DO	Ocean Springs, MS	Bryant	7- 1- 2014	7 years
9. J. Richard Barry	Meridian, MS	Bryant	7- 1- 2012	7 years

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

*Mississippi Code Section 41-4-3*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

REVISED: 8/29/2018 2:44:59 PM

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61060000 Employee Training	9,920	10,000	10,000
<b>Total</b>	<b>9,920</b>	<b>10,000</b>	<b>10,000</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 Transport of Goods	14	100	100
61110000 Postal Services	2,500	2,500	2,500
<b>Total</b>	<b>2,514</b>	<b>2,600</b>	<b>2,600</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61420000 Equipment Rental	7,863	10,000	10,000
61450000 Conf Rm,Exh,Display	3,416	4,123	4,123
61490000 Other Rentals	1,600	2,000	2,000
<b>Total</b>	<b>12,879</b>	<b>16,123</b>	<b>16,123</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
61610000 Contract Wrkr PR EFT	22,481	24,000	24,000
61625000 Ctr Wrkr PR Mtch EFT	1,721	1,800	1,800
61690000 Fees & Svc-Prof Fees	189,398	234,000	234,000
61696000 Fees&Svc Rmb no 1099	3,384	3,550	3,550
<b>Total</b>	<b>216,984</b>	<b>263,350</b>	<b>263,350</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Insurance Fees	13,315	15,000	15,000
61710000 Membership Dues	12,500	12,500	12,500
61900000 PCard Contractual	944	1,000	1,000
<b>Total</b>	<b>26,759</b>	<b>28,500</b>	<b>28,500</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61806000 Data/Netwk-Out Vend	7,974	10,000	10,000
61836000 Outsrd IT-Out Vend	142,000	450,000	875,000
61839000 Software - Out Vend	19,778	450,000	25,000
61848000 Maint IT Eq Out Vend	760	1,000	1,000
<b>Total</b>	<b>170,512</b>	<b>911,000</b>	<b>911,000</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

**REVISED: 8/29/2018 2:44:59 PM**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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**I. Other (61910xxx-61990xxx)**

61960000 PY Exp Contractual	18,993		
<b>Total</b>	<b>18,993</b>		

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>458,561</b>	<b>1,231,573</b>	<b>1,231,573</b>
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<b>Funding Summary:</b>			
General Funds	329,294	329,294	329,294
State Support Special Funds	2,500		
Federal Funds	24,057	29,829	29,829
Other Special Funds	102,710	872,450	872,450
<b>Total Funds</b>	<b>458,561</b>	<b>1,231,573</b>	<b>1,231,573</b>

**SCHEDULE C  
COMMODITIES**

REVISED: 8/29/2018 2:45:00 PM

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62010000 Book,Maps,Instr Mat	1,271	1,500	1,500
62085000 Office Supplies	827	1,000	1,000
62400000 Furniture and Equip	1,480	1,500	1,500
<b>Total</b>	<b>3,578</b>	<b>4,000</b>	<b>4,000</b>

<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62115000 Parts- Office/IT/Oth	10,297	12,000	12,000
<b>Total</b>	<b>10,297</b>	<b>12,000</b>	<b>12,000</b>

<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
62105000 Promo Materials	14,950	15,000	15,000
<b>Total</b>	<b>14,950</b>	<b>15,000</b>	<b>15,000</b>

<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62040000 Food - Business Mtg	1,329	1,500	1,500
62900000 PCard Commodity	809	1,500	1,500
<b>Total</b>	<b>2,138</b>	<b>3,000</b>	<b>3,000</b>

<b>Grand Total</b> (Enter on Line 1-C of Form MBR-1)	<b>30,963</b>	<b>34,000</b>	<b>34,000</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	1,329	1,500	1,500
Other Special Funds	29,634	32,500	32,500
<b>Total Funds</b>	<b>30,963</b>	<b>34,000</b>	<b>34,000</b>

SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT

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

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

**REVISED: 8/29/2018 2:45:00 PM**

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

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
Desktop Computer			5	6,000	5	6,000
<b>Total</b>				<b>6,000</b>		<b>6,000</b>

<b>Grand Total</b> (Enter on Line 1-D-2 of Form MBR-1)				<b>6,000</b>		<b>6,000</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		6,000	6,000
<b>Total Funds</b>		<b>6,000</b>	<b>6,000</b>

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

REVISED: 8/29/2018 2:45:00 PM

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

**REVISED: 8/29/2018 2:45:00 PM**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

**REVISED: 8/29/2018 2:45:00 PM**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
68505000 Trans to Subgrantee	53,896,008	66,611,976	66,611,976
68515000 Transfer Out Oth Fds	28,506,079	28,339,020	30,839,020
<b>Total</b>	<b>82,402,087</b>	<b>94,950,996</b>	<b>97,450,996</b>
<b>Grand Total</b> (Enter on Line 1-E of Form MBR-1)	<b>82,402,087</b>	<b>94,950,996</b>	<b>97,450,996</b>

<b>Funding Summary:</b>			
General Funds	51,050,137	58,180,578	60,680,578
State Support Special Funds	8,999,247	9,001,747	9,001,747
Federal Funds	15,866,299	19,268,671	19,268,671
Other Special Funds	6,486,404	8,500,000	8,500,000
<b>Total Funds</b>	<b>82,402,087</b>	<b>94,950,996</b>	<b>97,450,996</b>

## NARRATIVE 2020 BUDGET REQUEST

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

Name of Agency

The last two years the Department of Mental Health (DMH) has focused on an administrative consolidation to allow our programs to have the ability to share administrative staff and resources. This is a streamlining of backroom operations and has not adversely affected the delivery of services to people in need at these programs. DMH was able to accomplish this streamlining of administrative services through attrition, retirements, right-sizing programs, and transitioning of services to community providers. By consolidating and streamlining services for administrative purposes, we have been able to keep services available in communities throughout Mississippi with our satellite locations.

During FY18 DMH consolidated the reporting of budget unit 379-00 (Central Office - Alcohol & Drug Abuse) into budget unit 371-01 (Central Office - Service Budget) for the purpose of simplifying the reporting and administrative requirements that comes with having another agency for the Statewide Payroll and Human Resources System (SPAHRs) and a separate budget unit to report. The funding for the 3% Alcohol Tax-Alcohol/Drug Prg within this budget is included in other special funds and comes from a 3% tax on wine and liquor that is for substance abuse treatment and programs of DMH, and during FY18 the cash from the old fund was transferred to the new fund.

During FY19, DMH 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 Transition 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

Also during FY19, the budget units of two (2) Intellectual and Developmental Disabilities programs, specifically Hudspeth Regional Center and South Mississippi Regional Center, were combined for administrative purposes into Boswell Regional Center and Ellisville State School, respectively.

#### Salaries, Wages & Fringe Benefits

The only salaries expenditures in this budget are in the 3% Alcohol Tax-Alcohol/Drug Prg for direct and indirect costs of the Bureau of Alcohol and Drug Services. This bureau administers federal grants, monitors/allocates state and federal sub-grants, monitors certified providers, and coordinates substance abuse services within the state. Salaries, Wages and Fringe Benefits are calculated based on information provided in the projection from the State Personnel Board (SPB). Additional Compensation includes an increase of \$15,000 for the Public Employees Retirement System (PERS) employer contribution increase of 1.65%, scheduled to begin in FY20. Total funding for salaries is estimated in FY19 to be \$1,064,931 for 16 filled PINs and, except for the PERS request of \$15,000, is requested in the same amount for FY20.

Travel of \$15,000 is requested at level funding for FY20, all of which is in the 3% Alcohol Tax-Alcohol/Drug Prg used to fund the operations of programs within DMH.

The Contractual Services category is estimated and requested as the same amount of \$1,231,573 for FY19 and FY20. This funding is for supportive functions of community based services in the Service Budget. The bulk of funding for these supportive functions is for administering the Inventory for Client and Agency Planning (ICAP) assessments for individuals on the Intellectual Disabilities/Developmental Disabilities (ID/DD) Waiver, and for the Child and Adolescent Functional Assessment Scale (CAFAS) for making treatment decisions and documenting outcomes on a statewide level.

A request of \$6,000 in Capital Equipment, representing no increase from FY19, is requested to fund replacement computers. These computers have a useful life about 5 years and this will help lessen the likelihood of obsolescence.

#### Subsidies, Loans and Grants:

Within subsidies, FY20 general funds and state source special funds requested total \$69,682,325 for the Service Budget, which includes \$16,100,000 initially appropriated for expansion of community based services, \$9,300,000 internally shifted from DMH institutions to mental health community services, and \$6,500,000 shifted from DMH institutions to the Medicaid ID/DD Waiver.

## NARRATIVE 2020 BUDGET REQUEST

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

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Name of Agency

The funds are allocated by program as follows:

1. Adult mental health (includes Alzheimer's) - \$28,179,918
2. IDD grants (includes ID/DD Waiver and Epilepsy) - \$28,988,158
3. Children and youth - \$1,691,422
4. Crisis Stabilization Units (CSU) - \$11,152,121

For FY20 the Service Budget (371-01) includes an increase of \$2.5 million in general funds to this budget unit. However, this is a shift (offset) of general funds increase in other DMH budget units, specifically Ellisville State School, North Mississippi Regional Center, and Boswell Regional Center, for funding to be permanently shifted from institutional based services to community based services (ID/DD Waiver). Although the ID/DD Waiver is likely to need a request for funding in future years, during the periods presented it is believed that DMH can fund the ID/DD Waiver with modest growth.

#### Budget to be Funded As Follows:

General funds in the amount of \$61,009,872 are requested for the Service Budget. This is a \$2.5 million increase in this budget unit, but is level funding across DMH budget units, as explained previously. Almost all of the expenditures in this Service Budget are for community based services. These general funds do include the \$16.1 million that has been referred to as Community Expansion, but these services are now ingrained in the community based services in the state and are more a part of maintaining the community services system than expanding it. The \$9.3 million and \$6.5 million described previously, which includes this \$2.5 FY20 shift, will become the new expansion to track progress and efficacy of community based services for mental health.

The ID/DD Waiver is a Medicaid funded program that allows reimbursement to providers when serving qualified individuals in need of support and treatment in the community. In lay terms, the ID/DD Waiver serves as home health for people with intellectual and developmental disabilities. Without this waiver, people who benefit from its services would likely only have more intensive, restrictive, and unnecessary (for them) services available to them. Rates billed by providers through the waiver were inadequate to support operations for many of the services that could be offered, but these billing rates have been increased and are currently available to providers. These new rates will result in more funding needed in the future, but in FY19 and FY20 DMH is going to attempt to fund it internally by decreasing reliance on institutional based services. The estimated number of enrollees DMH can afford for FY19 is about 2,700 and increasing by another 100 slots (to 2,800) by the beginning of FY20. Again, while DMH is not requesting additional funding for FY20, it is likely there will be increased funding requested in FY21.

Healthcare Expendable Trust Funds are the only State Support Special Funds received by DMH, and they are requested at level funding from FY19 to FY20.

Funding for federal sources are allocated at \$19,300,000 for FY19, mainly for block grants through the Substance Abuse and Mental Health Services Administration, and are requested at level funding for FY20.

In Other Special Funds, \$15,000 in increased authority is requested for the shift of funds related to the increase for the employer share of PERS.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

**REVISED: 8/29/2018 2:45:01 PM**

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

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Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Ann Rodio	Atlanta GA	2018 National Rx Drug Abuse & Heroin Summit	552	Other Special
			<hr/>	
<b>Total Out of State Cost</b>			<b>\$ 552</b>	

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<b>61610000 Contract Wrkr PR EFT</b>					
Celia Coffey/Information Technology					
Comp. Rate: \$40/hour		8,900	10,000	10,000	Other Special
Gary Touchtone/Information Technology					
Comp. Rate: \$40/hour		9,600	10,000	10,000	Other Special
Jessica Thomas/Helpline					
Comp. Rate: \$16.50/hour		3,981	4,000	4,000	Other Special
<b>Total 61610000 Contract Wrkr PR EFT</b>		<b>22,481</b>	<b>24,000</b>	<b>24,000</b>	
<b>61625000 Ctr Wrkr PR Mtch EFT</b>					
Celia Coffey/Information Technology					
Comp. Rate: FICA rate		681	700	700	Other Special
Gary Touchtone/Information Technology					
Comp. Rate: FICA rate		735	800	800	Other Special
Jessica Thomas/Helpline					
Comp. Rate: FICA rate		305	300	300	Other Special
<b>Total 61625000 Ctr Wrkr PR Mtch EFT</b>		<b>1,721</b>	<b>1,800</b>	<b>1,800</b>	
<b>61690000 Fees &amp; Svc-Prof Fees</b>					
ASCEND MANAGEMENT INNOVAT/ICAP Assessments ID/DD					
Comp. Rate: \$149138/year		149,138	175,000	175,000	General
FUDGE INC/Printing Services					
Comp. Rate: \$1689/year		1,689	2,000	2,000	Federal
MELLON CONSULTING GROUP/SmartTrack Reporting					
Comp. Rate: \$27900/year		27,900	30,000	30,000	Federal
MISSISSIPPI CHORUS/Sponsorship					
Comp. Rate: \$2500/year		2,500	2,500	2,500	Federal
MS STATE UNIVERSITY/Adjusting Entry					
Comp. Rate: \$-12078/year		(12,078)			Federal
MS STATE UNIVERSITY/Survey for Federal Grant					
Comp. Rate: \$16058/year		16,058	20,000	20,000	General
PINNACLE PRINTING & COPYI/Printing Services					
Comp. Rate: \$691/year		691	1,000	1,000	Other Special
ROSS LINDA N/Database Information and Referral System					
Comp. Rate: \$3500/year		3,500	3,500	3,500	Other Special
<b>Total 61690000 Fees &amp; Svc-Prof Fees</b>		<b>189,398</b>	<b>234,000</b>	<b>234,000</b>	
<b>61696000 Fees&amp;Svc Rmb no 1099</b>					
BEAN DEWITT/A&D Advisory Council					
Comp. Rate: \$256/year		256	300	300	Other Special
CHANEY MARK J/A&D Advisory Council					
Comp. Rate: \$228/year		228	250	250	Other Special
EVANS LIT PARKER/A&D Advisory Council					
Comp. Rate: \$394/year		394	400	400	Other Special
GREGORY THOMAS BUFKIN/A&D Advisory Council					

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$183/year JOHNSON MARTHA L/A&D Advisory Council		183	200	200	Other Special
Comp. Rate: \$490/year MCAFEE BETTYE TATE/A&D Advisory Council		490	500	500	Other Special
Comp. Rate: \$189/year MOFFETT SANDRA/A&D Advisory Council		189	200	200	Other Special
Comp. Rate: \$56/year OLIVER CURTIS/A&D Advisory Council		56	100	100	Other Special
Comp. Rate: \$59/year THE HILTON GARDEN INN FLO/A&D Advisory Council		59	100	100	Other Special
Comp. Rate: \$1529/year		1,529	1,500	1,500	Federal
<b>Total 61696000 Fees&amp;Svc Rmb no 1099</b>		<b>3,384</b>	<b>3,550</b>	<b>3,550</b>	
<b>GRAND TOTAL</b>		<b>216,984</b>	<b>263,350</b>	<b>263,350</b>	

**VEHICLE PURCHASE DETAILS****REVISED: 8/29/2018 2:45:01 PM**

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

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2020 Req. Cost
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**TOTAL VEHICLE REQUEST**

VEHICLE INVENTORY

AS OF JUNE 30, 2018

REVISED: 8/29/2018 2:45:01 PM

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

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY 2019	FY2020

**VEHICLE POOL MEMBER LIST  
2020 BUDGET REQUEST**

***REVISED: 8/29/2018 2:45:02 PM***

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

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Name of Agency

The Service Budget does not have any pooled vehicles.

**PRIORITY OF DECISION UNITS**  
**FISCAL YEAR 2020**

**REVISED: 8/29/2018 2:45:02 PM**

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

Name of Agency

Program	Decision Unit	Object	Amount
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**Priority # 1**

Program # 2: Idd Services

Increase in Community Based Services for ID/DD Waiver (funded within DMH)

	Subsidies	2,500,000
--	-----------	-----------

	<b>Totals</b>	2,500,000
--	---------------	-----------

	General Funds	2,500,000
--	---------------	-----------

**Priority # 2**

Program # 4: 3% Alcohol Tax-Alcohol/Drug Prg

Increase for PERS Employer Contribution

	Salaries	15,000
--	----------	--------

	<b>Totals</b>	15,000
--	---------------	--------

	Other Special Funds	15,000
--	---------------------	--------

# CAPITAL LEASES

REVISED: 8/29/2018 2:45:02 PM

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

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2018			Estimated FY 2019			Requested FY 2020		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

**Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object**

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

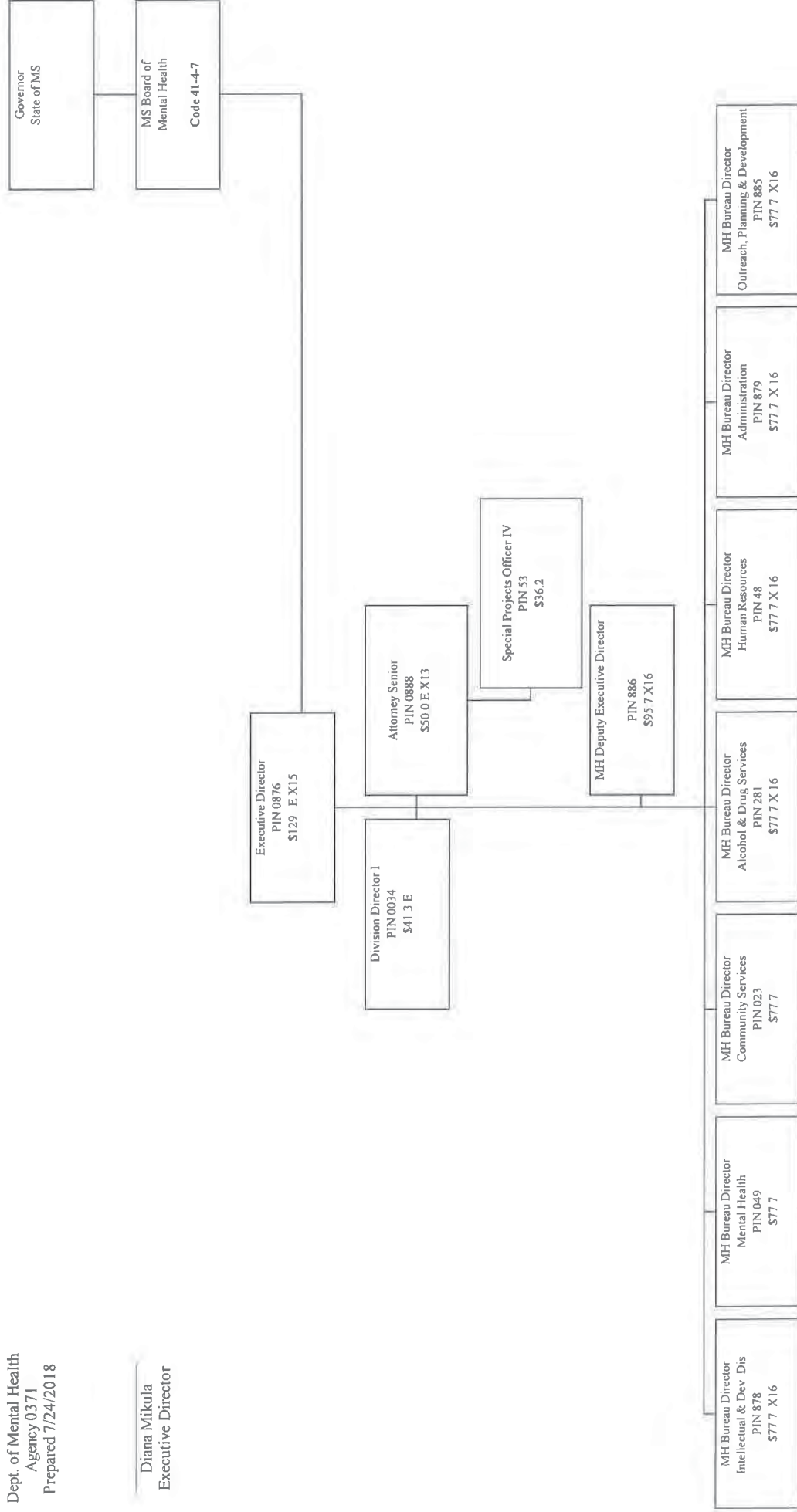
Name of Agency

<b>Major Object</b>	<b>FY2019 General Fund Reduction</b>	<b>EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2019 FEDERAL FUNDS</b>	<b>EFFECT ON FY2019 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>	(1,755,296)				(1,755,296)
<b>TOTALS</b>	<b>(1,755,296)</b>				<b>(1,755,296)</b>

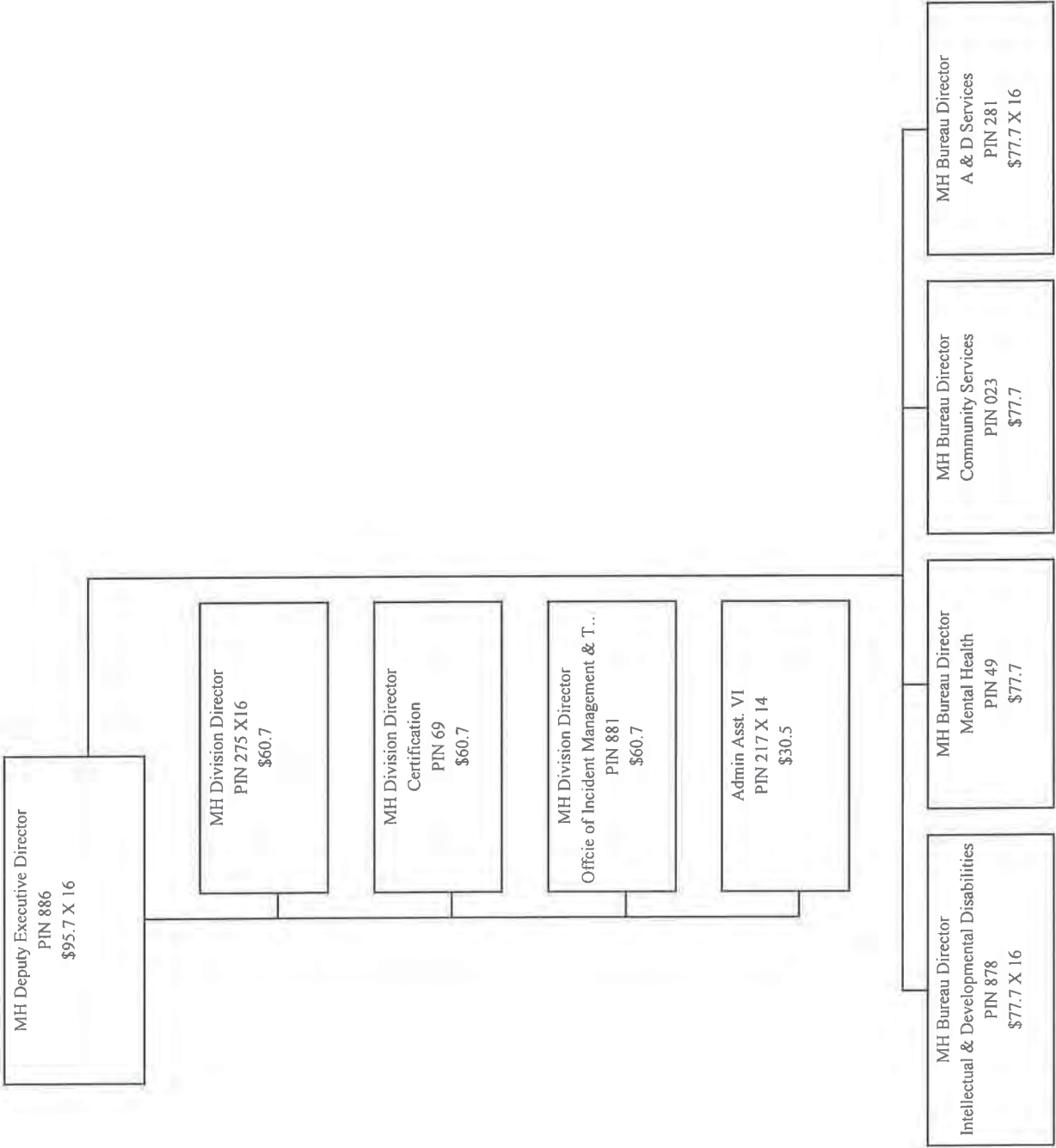
Department of Mental Health  
Proposed Organizational Chart- FY 2019  
Agency 0371

Dept. of Mental Health  
Agency 0371  
Prepared 7/24/2018

Diana Mikula  
Executive Director

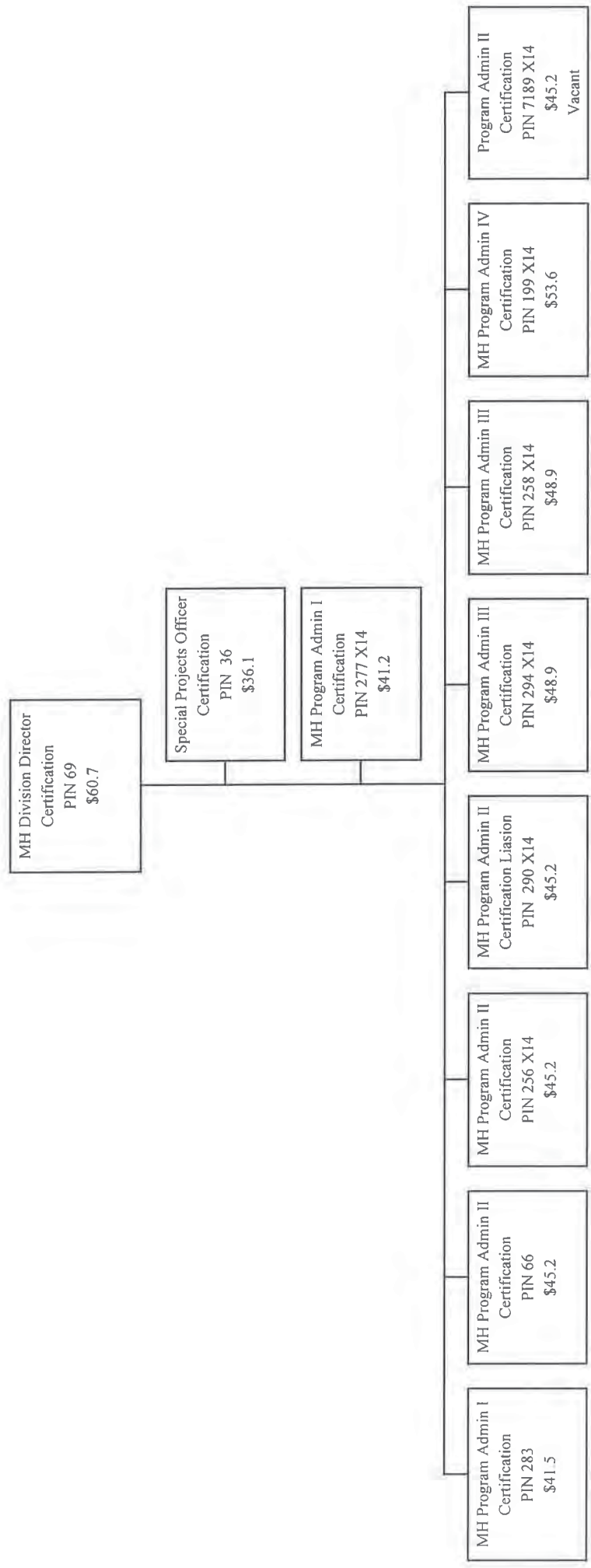


Department of Mental Health  
Organizational Chart- FY 2019  
Agency 0371  
Deputy Executive Director

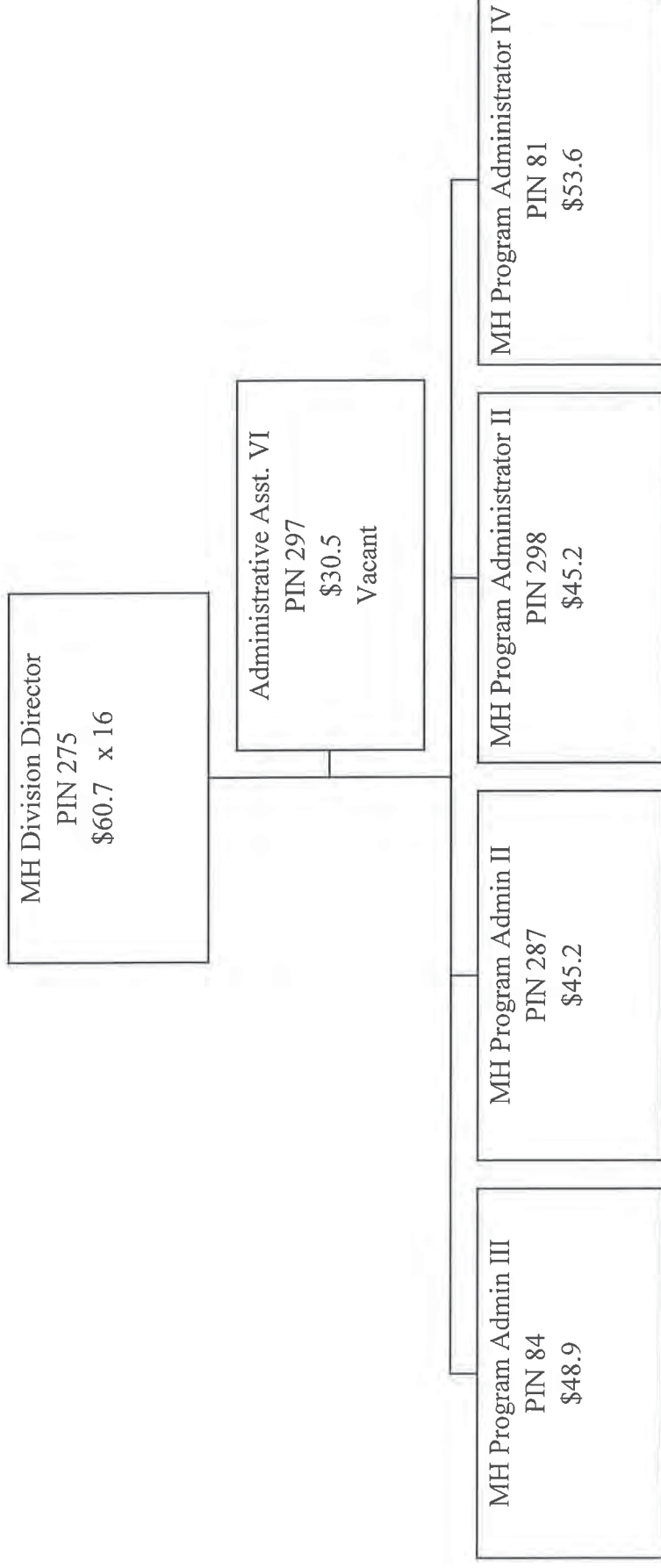


Department of Mental Health  
Organizational Chart- FY 2019  
Agency 0371

Deputy Executive Director - Division of Certification

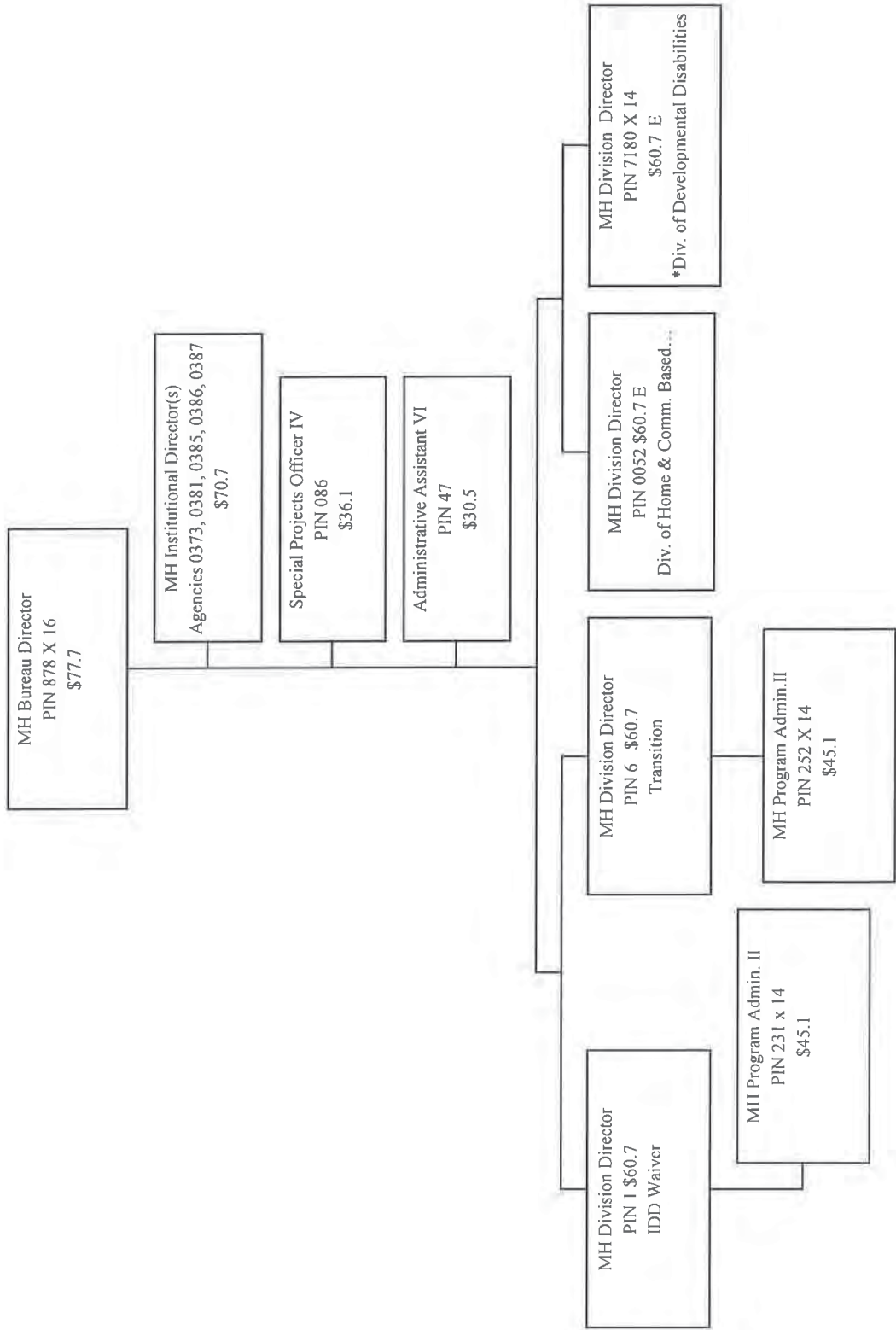


Department of Mental Health Organizational Chart- FY 2019  
Agency 0371  
Assistant Executive Director - Branch of Coordinated Care



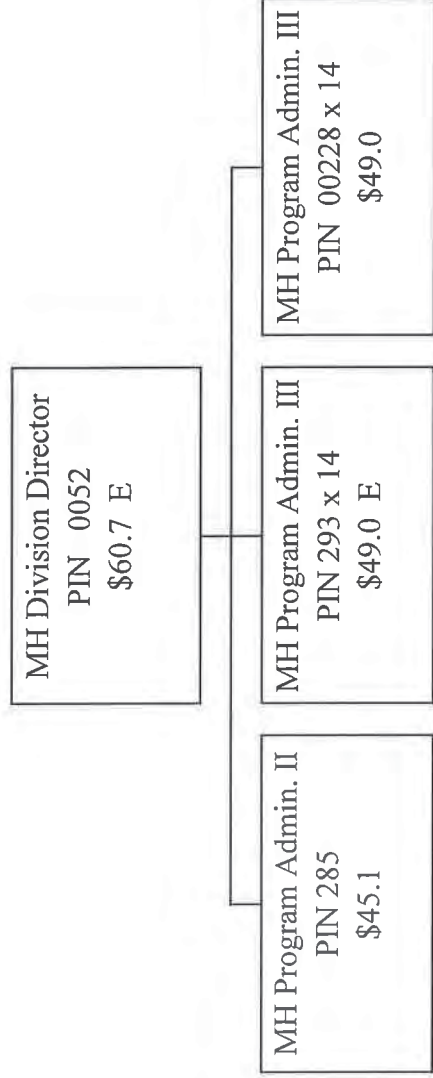
Department of Mental Health  
Organizational Chart- FY 2018  
Agency 0371

Bureau of Intellectual and Developmental Disabilities



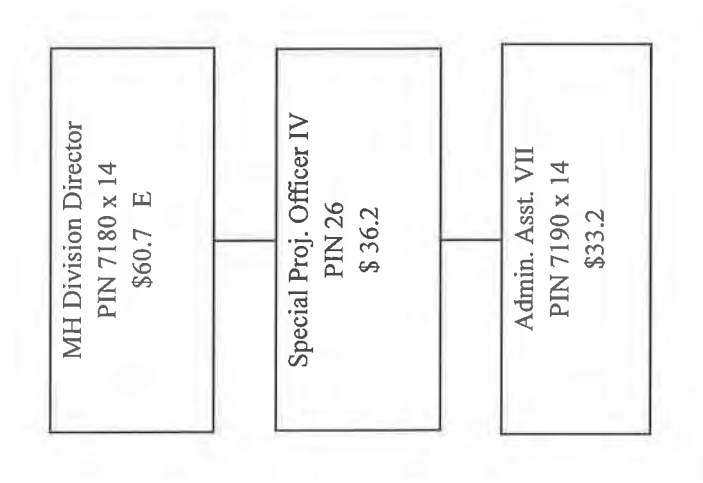
\*The Bureau of Intellectual and Developmental Disabilities provides administrative support for the MS Council on Developmental Disabilities.

Department of Mental Health  
Organizational Chart- FY 2019  
Agency 0371  
Bureau of I.D.D.  
Division of Home & Community Based Waiver Services



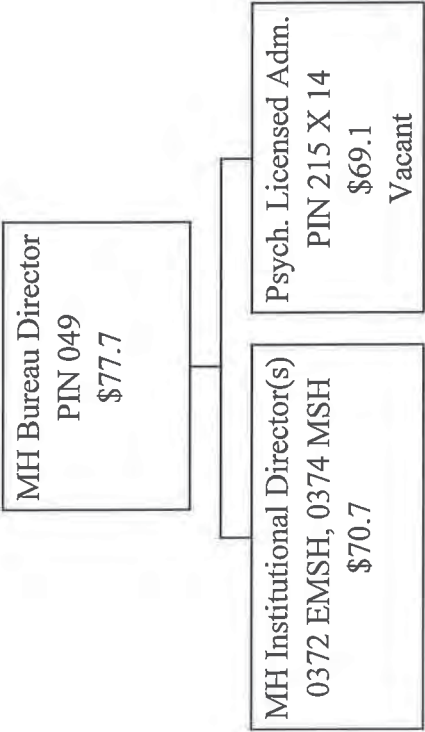
Department of Mental Health  
Organizational Chart- FY 2019  
Agency 0371

Bureau of I.D.D. - MS Council on Developmental Disabilities

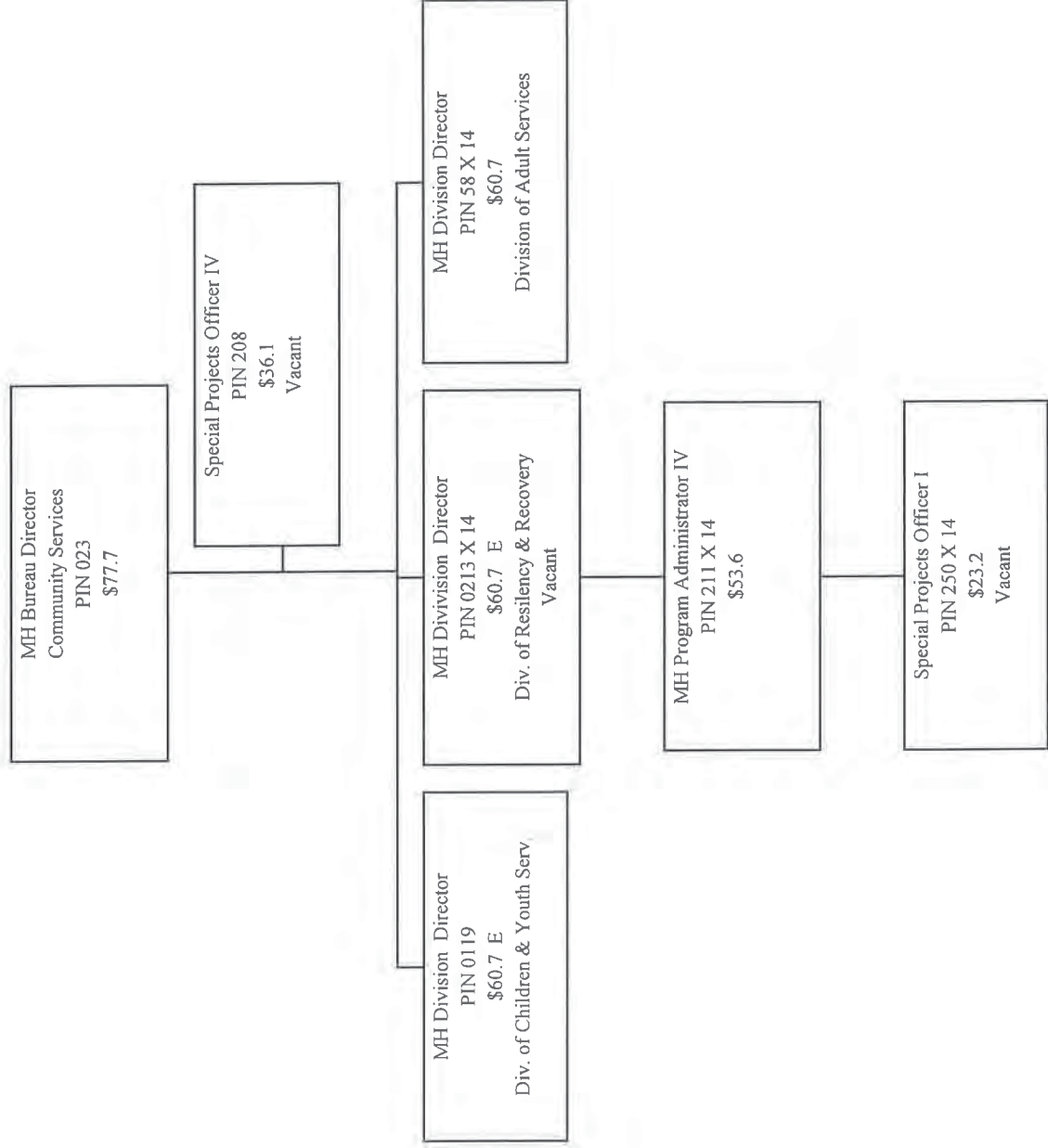


*\*The Bureau of I.D.D. provides administrative support for the  
MS Council on Developmental Disabilities*

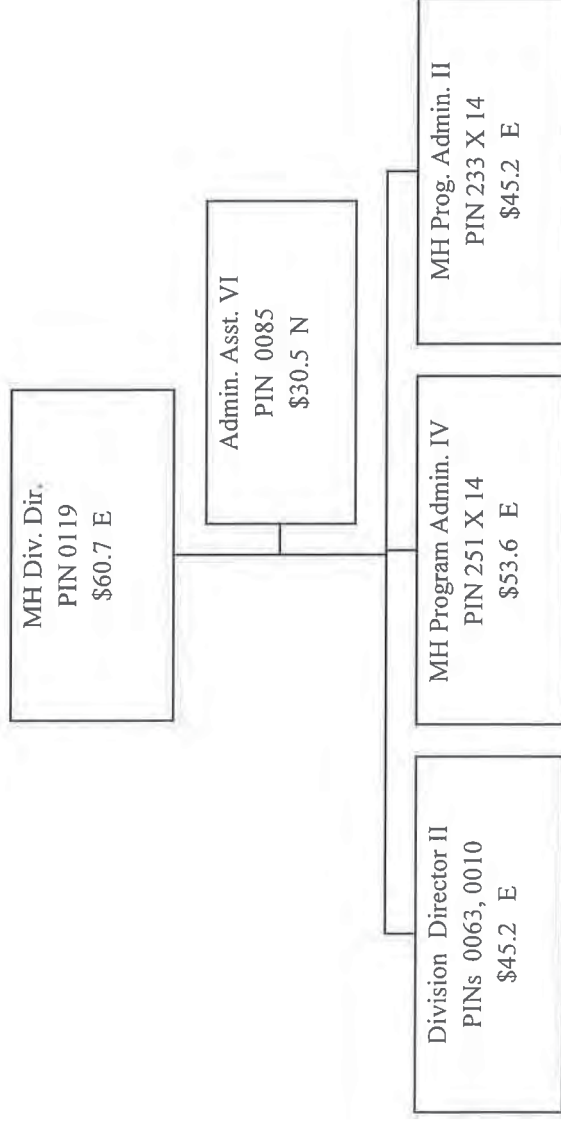
Department of Mental Health  
Organizational Chart- FY 2019  
Agency 0371  
Bureau of Mental Health



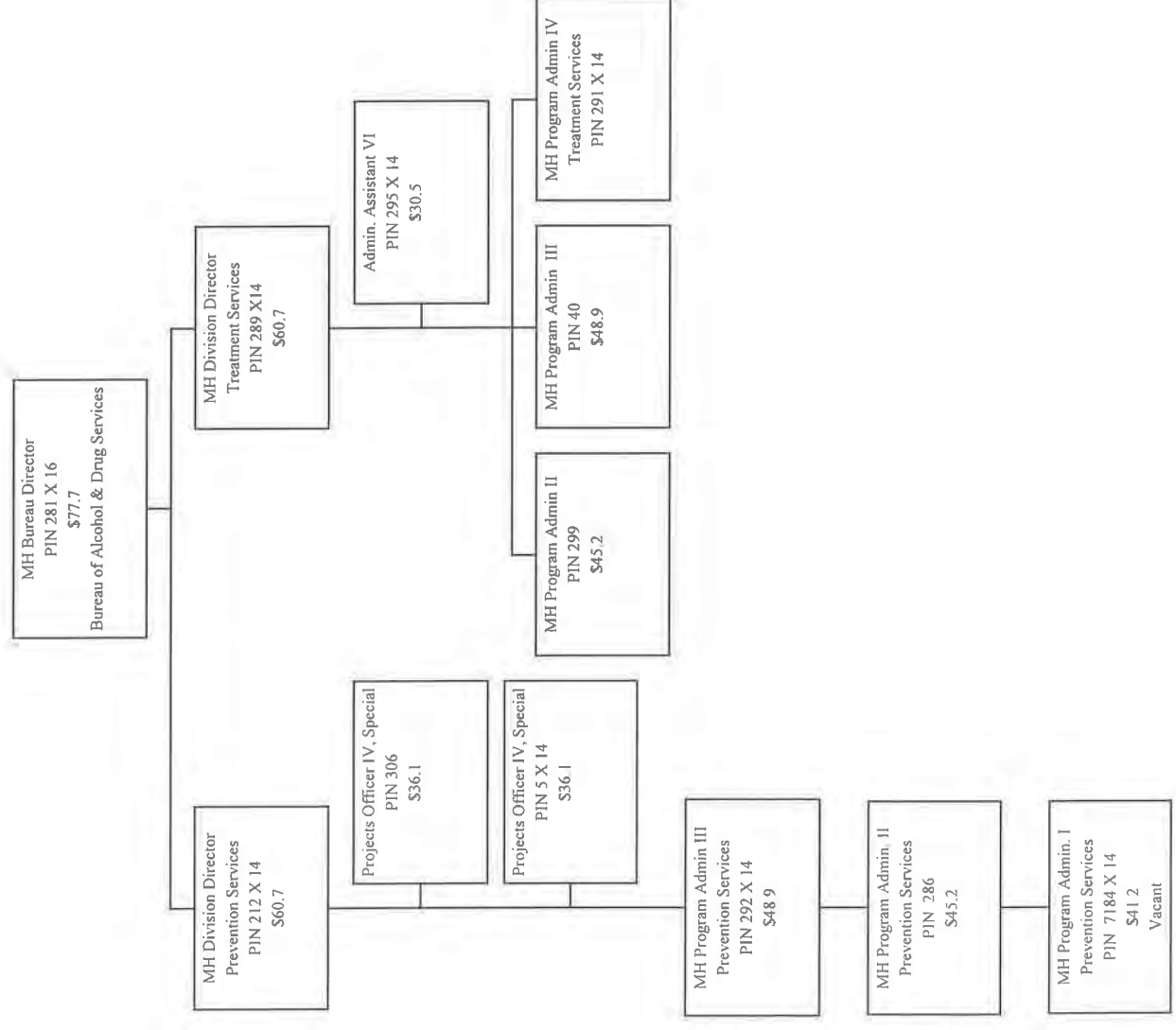
Department of Mental Health  
Organizational Chart- FY 2019  
Agency 0371  
Bureau of Community Services



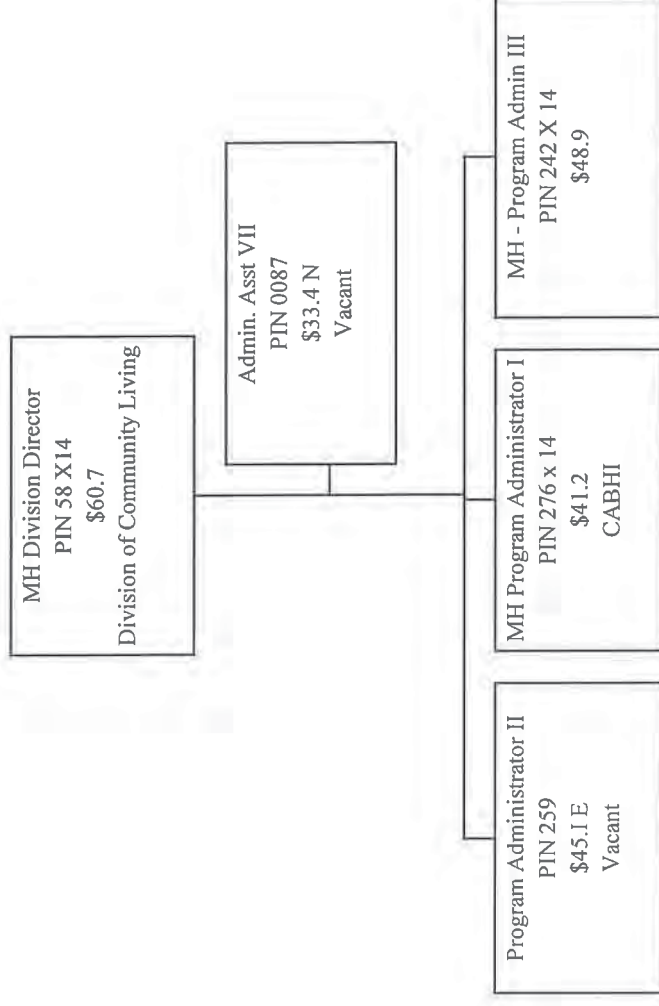
Department of Mental Health  
 Organizational Chart- FY 2019  
 Agency 0371  
 Bureau of Community Services- Division of Children & Youth



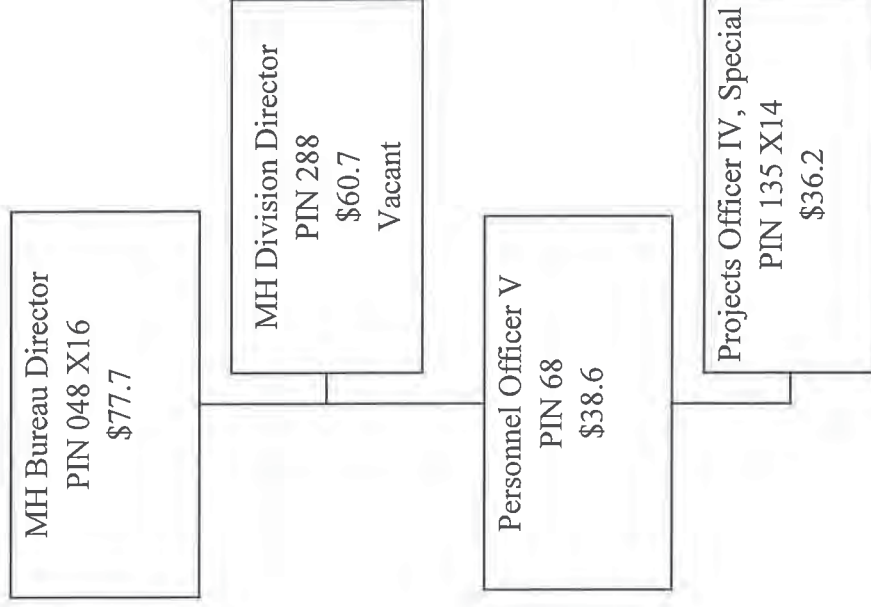
Department of Mental Health  
Organizational Chart- FY 2019  
Agency 0371  
Bureau of Alcohol & Drug Services



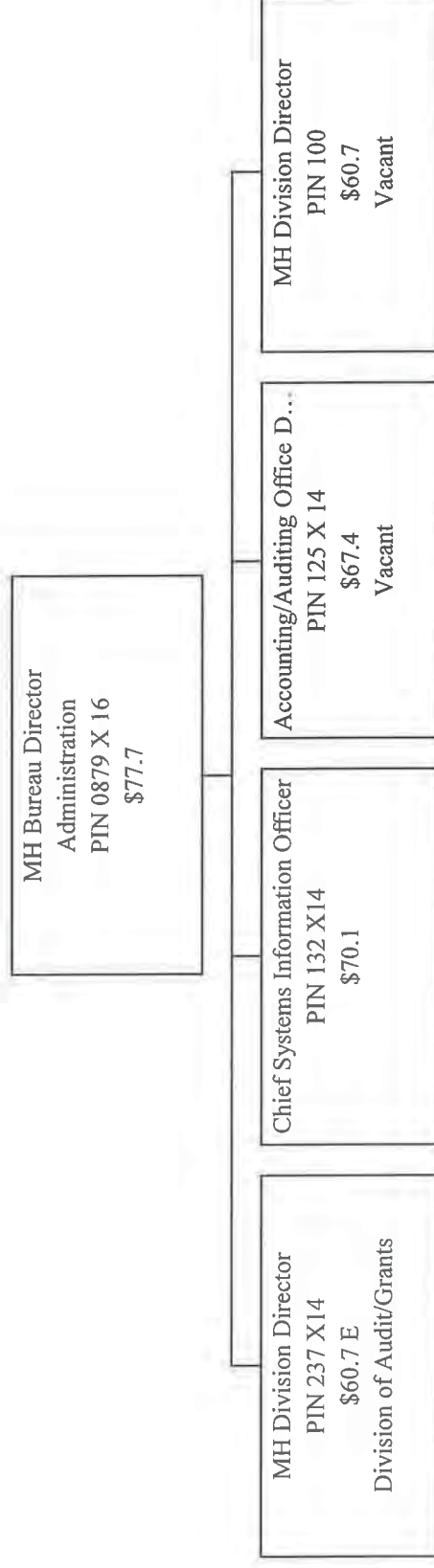
Department of Mental Health  
 Organizational Chart- FY 2019  
 Agency 0371  
 Bureau of Community Services



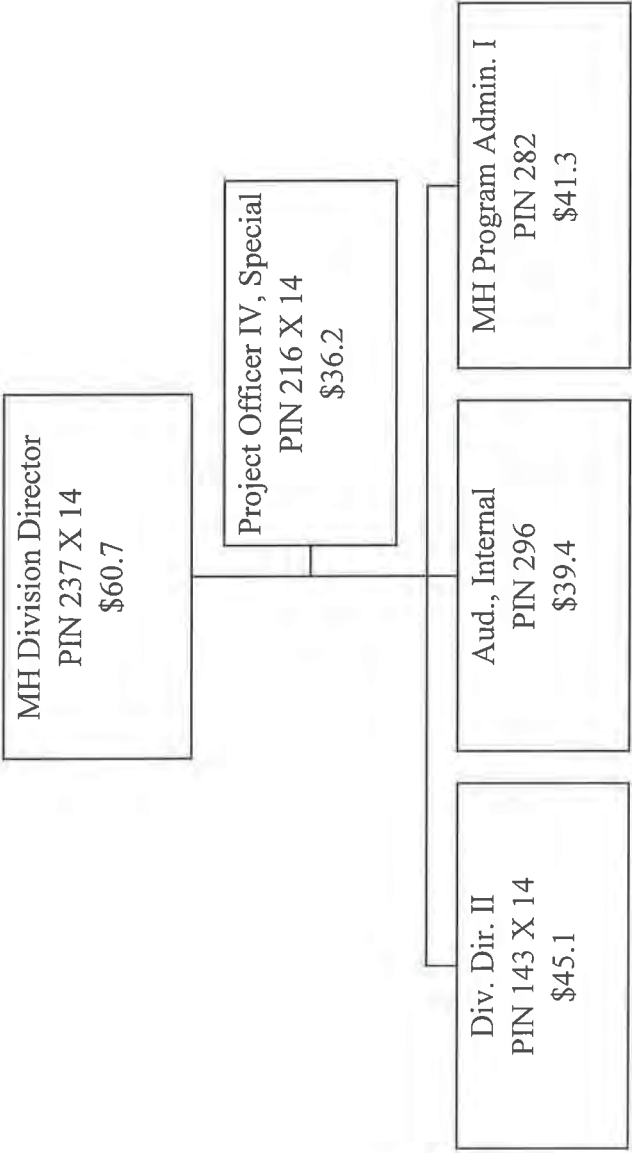
Department of Mental Health  
Organizational Chart- FY 2019  
Agency 0371  
Bureau of Human Resources



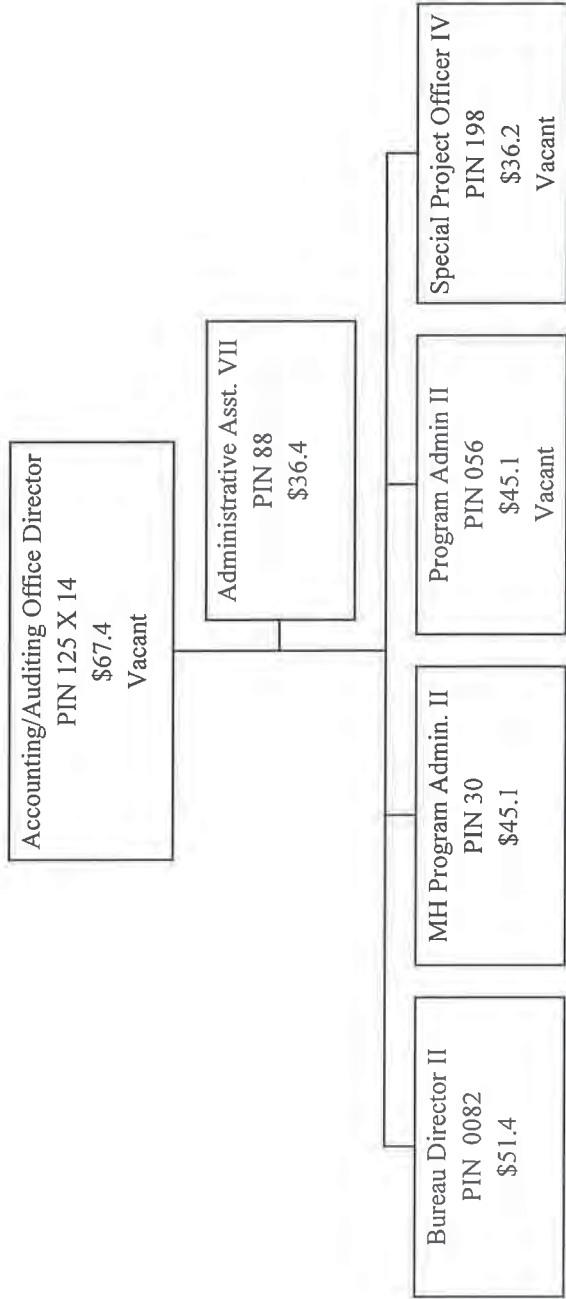
Department of Mental Health  
Organizational Chart- FY 2019  
Agency 0371  
Bureau of Administration



Department of Mental Health  
Organizational Chart- FY 2019  
Agency 0371  
Bureau of Administration- Division of Auditing/Grants



Department of Mental Health  
Organizational Chart- FY 2019  
Agency 0371  
Bureau of Administration- Division of Accounting

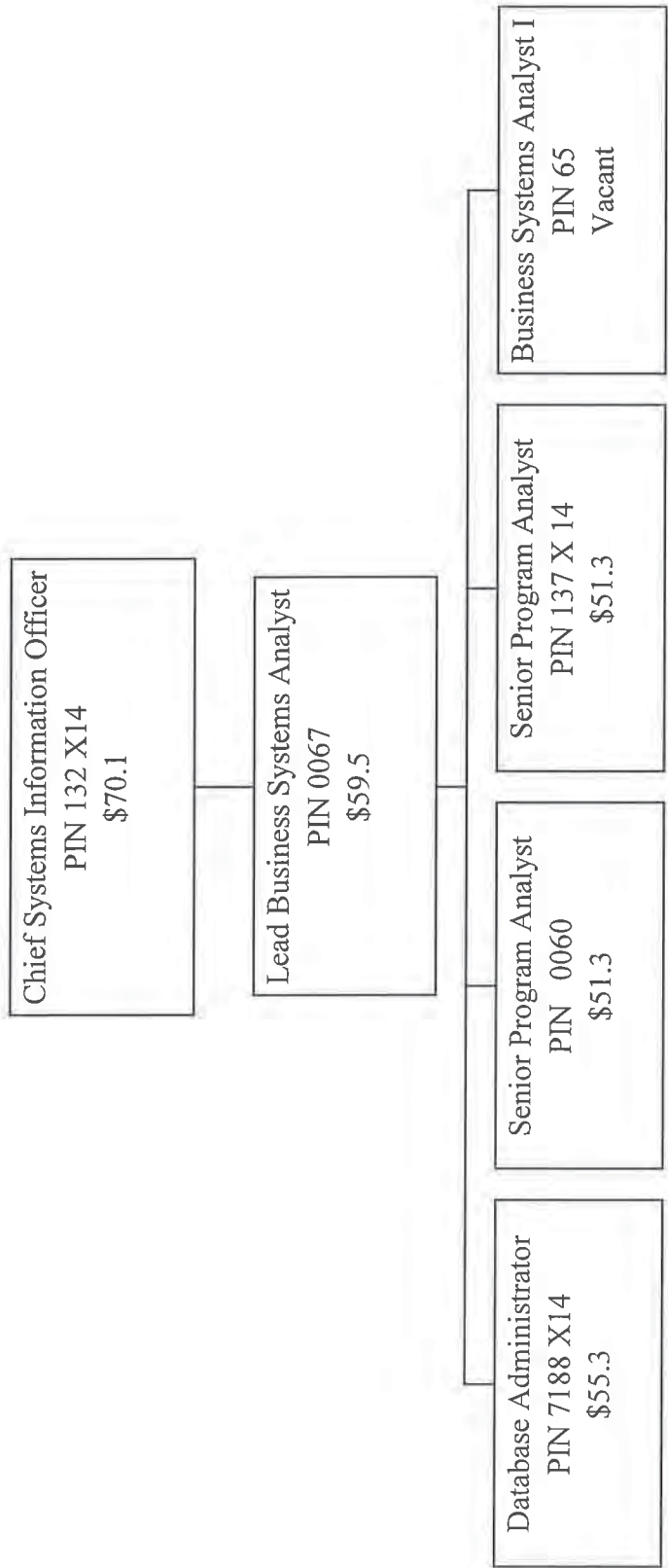


Department of Mental Health Organizational Chart- FY 2019

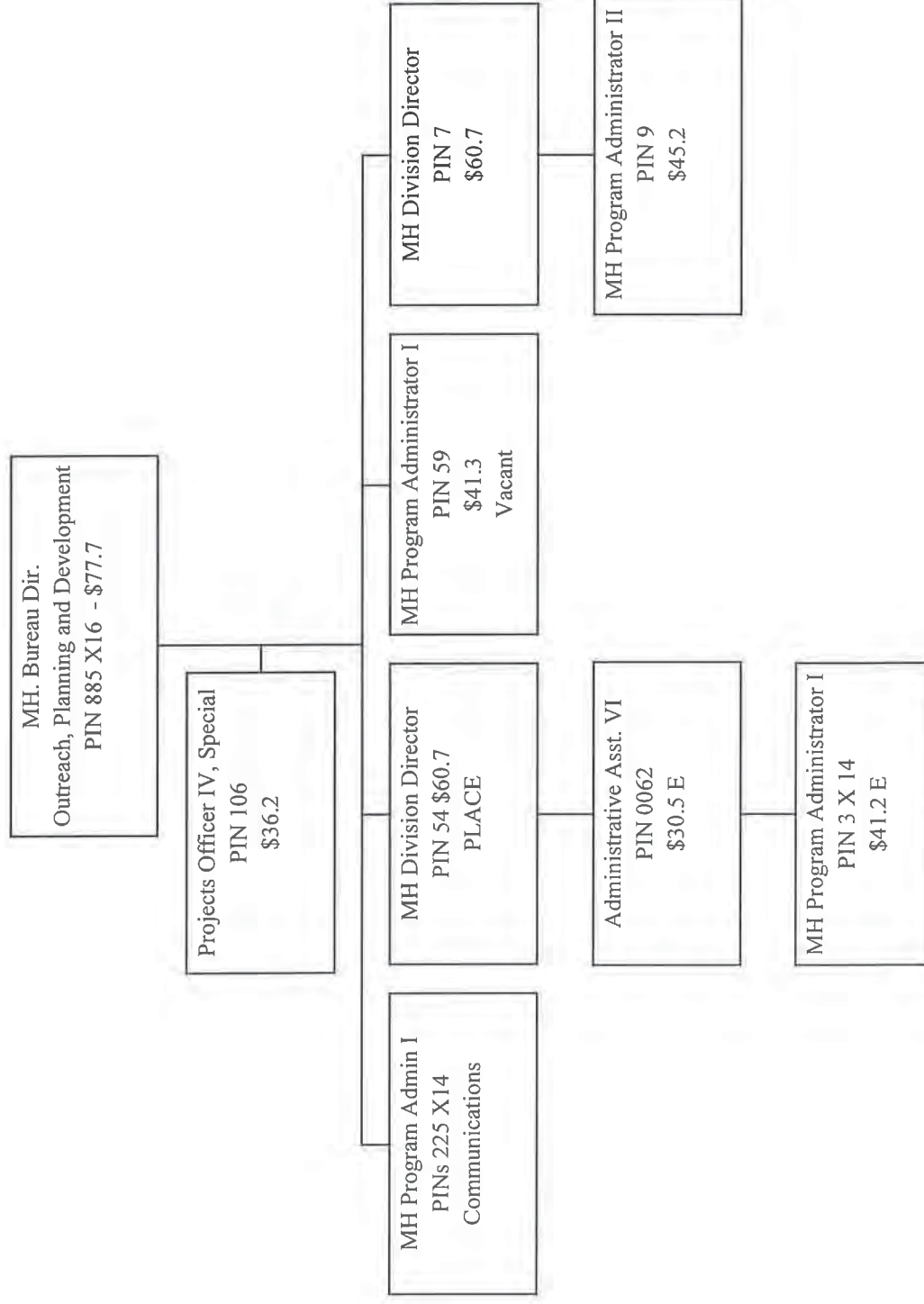
Agency 0371

Bureau of Administration

Division of Information Systems



Department of Mental Health Organizational Chart- FY 2019  
Agency 0371  
Bureau of Outreach, Planning and Development



Agency Revenue Source Report - FY2018 Data  
As Required by HB 831, 2015 Legislative Session  
And SB 2387, 2016 Legislative Session

Agency Name 

Department of Mental Health - Service Budget
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Budget Year 

2018
------

State Support Sources  
General Funds 

Amount Received
51,379,431

State Support Special Funds:  
Education Enhancement Funds  
Health Care Expendable Funds  
Tobacco Control Funds  
Capital Expense Funds  
Budget Contingency Funds  
Working Cash Stabilization Reserve Funds

Amount Received
9,001,747

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive fund
Community Mental Health Services (Block Grant)	3,948,240	Provide comprehensive, community-based mental health services to adults with serious mental illnesses and to children with serious emotional disturbances and to monitor progress in implementing a comprehensive, community-based mental health system.
Substance Abuse and Prevention Treatment (Block Grant)	11,661,003	Planning, implementation, and evaluation of activities that prevent and treat substance abuse and promote public health.
Projects to Assist in Transition from Homelessness (PATH)	282,442	Provide services to people with serious mental illness who are experiencing homelessness or at imminent risk of becoming homeless.
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		There are Maintenance of Effort arrangements with each of the two block grants. These agreements are set up to capture an average lookback of two prior periods, which sets the hurdle for the amount of state/local funds that must be used along with the federal funds.

<u>Special Funds</u>	Amount Received
Transfer from Other state/DMH Agency - (ID/DD Waiver state share)	2,000,000
Transfer ending cash from Alcohol and Drug Abuse (379-00) budget unit	(7,121,935)
3% Alcohol Tax on Liquor	11,886,679

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed