

Mental Health - East Mississippi State Hospital

Post Office Box 4128 West Station; Meridian, Mississippi 39304-41

Charles A. Carlisle

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30, 2017	Estimated Expenses June 30, 2018	Requested For June 30, 2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	39,092,409	53,436,448	61,805,257		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			8,368,809		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	39,092,409	53,436,448	53,436,448		
2. Travel					
a. Travel & Subsistence (In-State)	11,717	39,651	39,651		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	11,717	39,651	39,651		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	50,852	61,976	61,976		
b. Communications, Transportation & Utilities	1,341,414	2,025,043	2,025,043		
c. Public Information	3,069	6,051	6,051		
d. Rents	136,760	245,000	245,000		
e. Repairs & Service	461,392	806,867	806,867		
f. Fees, Professional & Other Services	4,326,001	6,502,225	6,502,225		
g. Other Contractual Services	126,935	359,842	359,842		
h. Data Processing	267,162	592,966	592,966		
i. Other	340,426	345,018	345,018		
Total Contractual Services	7,054,011	10,944,988	10,944,988		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	110,126	122,649	122,649		
b. Printing & Office Supplies & Materials	296,954	325,120	325,120		
c. Equipment, Repair Parts, Supplies & Accessories	216,499	317,887	317,887		
d. Professional & Scientific Supplies & Materials	1,999,879	2,696,045	2,696,045		
e. Other Supplies & Materials	759,480	1,088,066	1,088,066		
Total Commodities	3,382,938	4,549,767	4,549,767		
D. CAPITAL OUTLAY					
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		4,067	4,067		
d. IS Equipment (Data Processing & Telecommunications)	27,087	53,577	53,577		
e. Equipment - Lease Purchase	257,465	241,843	123,430	(118,413)	(48.96%)
f. Other Equipment	179,595	97,605	216,018	118,413	121.32%
Total Equipment (Schedule D-2)	464,147	397,092	397,092		
3. Vehicles (Schedule D-3)	244,078				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	7,285,633	7,877,617	7,877,617		
TOTAL EXPENDITURES	57,534,933	77,245,563	77,245,563		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	4,141,969	4,141,969	4,141,969		
General Fund Appropriation (Enter General Fund Lapse Below)	34,727,965	43,853,108	43,853,108		
State Support Special Funds	1,743,662	3,155,227	3,155,227		
Federal Funds Other Special Funds (Specify)	58,063	75,976	75,976		
Medicaid	17,144,967	22,400,687	22,400,687		
Other	154,391	373,934	373,934		
Patient/ Client Fees	3,705,885	7,276,831	7,276,831		
Other Grant Funds		109,800	109,800		
Less: Estimated Cash Available Next Fiscal Period	(4,141,969)	(4,141,969)	(4,141,969)		
TOTAL FUNDS (equals Total Expenditures above)	57,534,933	77,245,563	77,245,563		
GENERAL FUND LAPSE	712,689				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	930	1,242	1,242		
b.) Perm Part	1	1	1		
c.) T-L Full	114	113	113		
d.) T-L Part	15	10	10		
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full	20.00	28.00	25.00	(3.00)	
b.) Perm Part		100.00	100.00		
c.) T-L Full	37.00	49.00	46.00	(3.00)	
d.) T-L Part	54.00	47.00	20.00	(27.00)	

Approved by: Geri Doggett

Submitted by: Geri Doggett

Date : 7/31/2017 4:44 PM

Official of Board or Commission

Budget Officer: Geri Doggett / gdoggett@emsh.ms.gov

Phone Number: 601-581-7969

Title : ESMH Business Services

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - East Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	29,296,442	74.94%		36,308,699	67.95%		36,308,699	67.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund				501,365	0.94%		501,365	0.94%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____				75,976	0.14%		75,976	0.14%	
9. Medicaid	5,935,691	15.18%		11,391,295	21.32%		11,391,295	21.32%	
10. Other	154,391	0.39%		373,934	0.70%		373,934	0.70%	
11. Patient/ Client Fees	3,705,885	9.48%		4,675,379	8.75%		4,675,379	8.75%	
12. Other Grant Funds				109,800	0.21%		109,800	0.21%	
Total Salaries	39,092,409		67.95%	53,436,448		69.18%	53,436,448		69.18%
1. General _____ State Support Special (Specify) _____	6,482	55.32%		14,679	37.02%		14,679	37.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund				3,041	7.67%		3,041	7.67%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	5,235	44.68%		14,479	36.52%		14,479	36.52%	
10. Other									
11. Patient/ Client Fees				7,452	18.79%		7,452	18.79%	
12. Other Grant Funds									
Total Travel	11,717		0.02%	39,651		0.05%	39,651		0.05%
1. General _____ State Support Special (Specify) _____	56,601	0.80%		1,563,628	14.29%		1,563,628	14.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund				764,529	6.99%		764,529	6.99%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	35,012	0.50%							
9. Medicaid	6,962,398	98.70%		7,144,295	65.27%		7,144,295	65.27%	
10. Other									
11. Patient/ Client Fees				1,472,536	13.45%		1,472,536	13.45%	
12. Other Grant Funds									
Total Contractual	7,054,011		12.26%	10,944,988		14.17%	10,944,988		14.17%
1. General _____ State Support Special (Specify) _____	24,998	0.74%		432,118	9.50%		432,118	9.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund				60,482	1.33%		60,482	1.33%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	23,051	0.68%							
9. Medicaid	3,334,889	98.58%		3,362,586	73.91%		3,362,586	73.91%	
10. Other									
11. Patient/ Client Fees				694,581	15.27%		694,581	15.27%	
12. Other Grant Funds									
Total Commodities	3,382,938		5.88%	4,549,767		5.89%	4,549,767		5.89%

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - East Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 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. Other									
11. Patient/ Client Fees									
12. Other Grant Funds									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	282,572	60.88%		383,632	96.61%		383,632	96.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund				6,825	1.72%		6,825	1.72%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	181,575	39.12%		6,635	1.67%		6,635	1.67%	
10. Other									
11. Patient/ Client Fees									
12. Other Grant Funds									
Total Capital Equipment	464,147		0.81%	397,092		0.51%	397,092		0.51%
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	244,078	100.00							
10. Other									
11. Patient/ Client Fees									
12. Other Grant Funds									
Total Vehicles	244,078		0.42%						
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. Other									
11. Patient/ Client Fees									
12. Other Grant Funds									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - East Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	5,060,870	69.46%		5,150,352	65.38%		5,150,352	65.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,743,662	23.93%		1,818,985	23.09%		1,818,985	23.09%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	481,101	6.60%		481,397	6.11%		481,397	6.11%	
10. Other									
11. Patient/ Client Fees				426,883	5.42%		426,883	5.42%	
12. Other Grant Funds									
Total Subsidies	7,285,633		12.66%	7,877,617		10.20%	7,877,617		10.20%
1. General _____ State Support Special (Specify) _____	34,727,965	60.36%		43,853,108	56.77%		43,853,108	56.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,743,662	3.03%		3,155,227	4.08%		3,155,227	4.08%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	58,063	0.10%		75,976	0.10%		75,976	0.10%	
9. Medicaid	17,144,967	29.80%		22,400,687	29.00%		22,400,687	29.00%	
10. Other	154,391	0.27%		373,934	0.48%		373,934	0.48%	
11. Patient/ Client Fees	3,705,885	6.44%		7,276,831	9.42%		7,276,831	9.42%	
12. Other Grant Funds				109,800	0.14%		109,800	0.14%	
TOTAL	57,534,933		100.00%	77,245,563		100.00%	77,245,563		100.00%

SPECIAL FUNDS DETAIL

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS				
Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	1,743,662	3,155,227	3,155,227
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			
State Support Special Fund TOTAL		1,743,662	3,155,227	3,155,227
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues	(2) Estimated Revenues	(3) Requested Revenues
Source (Fund Number)	Detailed Description of Source	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
	Cash Balance-Unencumbered					
IDEA Grant (3337200000)	Department of Education			23,051		
School Lunch Program Grant (3337200000)	Department of Education			35,012		
Rapid HIV Testing (3337200000)	Department of Health				7,200	7,200
MDOT Transportation (3337200000)	MDOT				68,776	68,776
Federal Fund TOTAL				58,063	75,976	75,976

B. OTHER SPECIAL FUNDS (NON-FED'L)				
Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
	Cash Balance-Unencumbered	4,141,969	4,141,969	4,141,969
Medicaid (3337200000)	Division of Medicaid	17,144,967	22,400,687	22,400,687
Other (3337200000)	Other	154,391	373,934	373,934
Patient/ Client Fees (3337200000)	Fees from Patients/ Clients	3,705,885	7,276,831	7,276,831
Other Grant Funds (3337200000)	Other		109,800	109,800
Other Special Fund TOTAL		25,147,212	34,303,221	34,303,221

SECTIONS S + A + B TOTAL	26,948,937	37,534,424	37,534,424
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C. TREASURY FUND/BANK ACCOUNTS *					
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
Agent Account - Clearing Account	3337200000	Regions Bank	70,257	70,257	70,257
Patient Activity Fund	8813200000	Trustmark National Bank (Restricted)	12,330	12,330	12,330
EMSH Petty Cash	3337200000	Regions Bank	1,601	1,601	1,601
Weems Trust Fund	8814400000	Trustmark National Bank (Restricted)	10,895	10,895	10,895
Withheld Garnishment Account	8814500000	Regions Bank	13,675	13,675	13,675
Cafeteria Fund	8814600000	Regions Bank	49,853	49,853	49,853
Resident Trustee Account	8814000000	Regions Bank	770	770	770
RFMS Care Cost	8814000000	Citibank	1,388	1,388	1,388

SPECIAL FUNDS DETAIL

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
RFMS Petty Cash	8814000000	Citibank	2,763	2,763	2,763
Resident Trustee Account	8814000000	Citibank	93,356	93,356	93,356

* 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 - East Mississippi State Hospital (372-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Other State Support Special Fund - 6236200000

This fund is the East Mississippi State Hospital special fund used for Health Care Expendable Funds (HCEF). East Mississippi State Hospital does not request additional authority over the FY 2018 Estimated Actual. Estimated Actual FY 2018 and FY 2019 Requested are based on the FY 2017 actual allocated amounts for East Mississippi State Hospital, Central Mississippi Residential Center, North Mississippi State Hospital and South Mississippi State Hospital in the amount of \$3,155,227. The Mississippi Department of Mental Health consolidated the aforementioned agencies at July 1, 2017. The agencies are satellite programs of East Mississippi State Hospital. The Healthcare Expendable Trust Fund is an allocated portion of the fund appropriated to Mississippi Department of Mental Health.

FEDERAL FUNDS

Grant Fund - 5337200000

Federal Funds are two federal grants that will continue through FY 2018 and FY 2019, generated through services provided at Central Mississippi Residential Center. Following Mississippi Department of Mental Health consolidation of behavioral health programs effective July 1, 2017, Central Mississippi Residential Center continues their mission as a satellite program of East Mississippi State Hospital. Central Mississippi Residential Center administers two federal grants: a transportation grant from Mississippi Department of Transportation in the amount of \$68,776 and a rapid HIV testing grant from Mississippi Department of Health in the amount of \$7,200. The two grants will generate revenue for a total of \$75,976. The FY 2018 budget for Central Mississippi Residential Center can be found in the East Mississippi State Hospital Program Budget as Program 4 - Central Mississippi Residential Center. Central Mississippi Residential Center submitted FY 2017 expenditures in a separate budget request for Agency 389-00.

OTHER SPECIAL FUNDS

Special Fund -3337200000

FY 2019 Cash Balance - Unencumbered:

EMSH expects to bring cash forward in the amount of \$4,141,969 into Requested FY2019 budget. This will be the same amount of cash on hand as the Estimated FY 2018 Cash Balance -Unencumbered. EMSH carries cash on hand to ensure monthly payroll expenditures can be met in the event Medicaid payments are not received timely. In the past, EMSH experienced technical issues which delayed Medicaid receipts for a period of two months.

Patient Fees:

EMSH does not request additional authority over FY 2018 Estimated Special Fund source for Patient Fees collections. Patient Fees for Estimated FY2018 and FY2019 Requested should remain level at the amount of \$7,276,831. Patient fees consists of revenue generated from: Room and board (per diem), group home rent and Medicaid Part D payments.

Medicaid:

EMSH does not request an increase in the amount of authority over FY2018 Estimated Special Fund source to pay state match to Medicaid for the increase in revenue associated with the long term care per diem rate increase generated by the direct care realignments. Medicaid for Estimated FY 2018 and Requested FY 2019 is \$22,400,687. Medicaid consists of revenue generated from: Medicaid payments of nursing home per diem, pharmacy charges, dental services, meaningful use incentives and Nurse Aid Training reimbursement.

Other Special Funds:

EMSH does not request additional authority over FY 2018 Estimated Special Fund source for Miscellaneous collections. Miscellaneous fees for Estimated for FY2018 and FY2019 Requested should remain level at the amount of \$373,934. Miscellaneous fees consists of revenue generated from: recovered workers compensation wages, garnishment fees, rent income, medical record fees, recovered tuition payments, sales of state property, etc.

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

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

TREASURY FUND / BANK

Agent Account - a clearing account used to deposit collections and disburse transfers to the State Treasury for Fund 3337200000. Petty Cash is funds held on hand and in checking account.

Patient Activity Fund 8813200000 - donations used for specific patient related activities.

Weems Trust Fund 8814400000 - donations from Weems Trust Fund used specifically as per trustee guidelines.

Withheld Garnishment Fund 8814500000 - employee-withheld amounts payable to court administrators or vendors per court order.

Cafeteria Fund 8814600000 - employees' cafeteria plan.

Resident Trustee Fund 8814000000 - personal funds of Individuals Receiving Services, Nursing Home and Community Service residents. Funds are managed within the Regions Bank and the three Citibank accounts.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mental Health - East Mississippi State Hospital (372-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	29,296,442			9,795,967	39,092,409
Travel	6,482			5,235	11,717
Contractual Services	56,601		35,012	6,962,398	7,054,011
Commodities	24,998		23,051	3,334,889	3,382,938
Other Than Equipment					
Equipment	282,572			181,575	464,147
Vehicles				244,078	244,078
Wireless Communication Devices					
Subsidies, Loans & Grants	5,060,870	1,743,662		481,101	7,285,633
Total	34,727,965	1,743,662	58,063	21,005,243	57,534,933
No. of Positions (FTE)	849.00			211.00	1,060.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	36,308,699	501,365	75,976	16,550,408	53,436,448
Travel	14,679	3,041		21,931	39,651
Contractual Services	1,563,628	764,529		8,616,831	10,944,988
Commodities	432,118	60,482		4,057,167	4,549,767
Other Than Equipment					
Equipment	383,632	6,825		6,635	397,092
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,150,352	1,818,985		908,280	7,877,617
Total	43,853,108	3,155,227	75,976	30,161,252	77,245,563
No. of Positions (FTE)	1,005.00	10.00		350.00	1,365.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mental Health - East Mississippi State Hospital (372-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	36,308,699	501,365	75,976	16,550,408	53,436,448
Travel	14,679	3,041		21,931	39,651
Contractual Services	1,563,628	764,529		8,616,831	10,944,988
Commodities	432,118	60,482		4,057,167	4,549,767
Other Than Equipment					
Equipment	383,632	6,825		6,635	397,092
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,150,352	1,818,985		908,280	7,877,617
Total	43,853,108	3,155,227	75,976	30,161,252	77,245,563
No. of Positions (FTE)	1,005.00	10.00		350.00	1,365.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Mi - Institutional Care	31,905,449	1,743,662		17,284,727	50,933,838
2.	Mi - Pre/Post Inst Care				2,385,284	2,385,284
3.	Mi - Support Services				6,893,558	6,893,558
4.	Central Mississippi Residential Center	2,095,904	485,332	75,976	531,913	3,189,125
5.	North Mississippi State Hospital	5,353,564	425,148		984,701	6,763,413
6.	South Mississippi State Hospital	4,498,191	501,085		2,081,069	7,080,345
	Summary of All Programs	43,853,108	3,155,227	75,976	30,161,252	77,245,563

CONTINUATION AND EXPANDED REQUEST

Program 1 of 6

Mental Health - East Mississippi State Hospital (372-00)

Mi - Institutional Care

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	29,296,442			4,866,950	34,163,392
Travel	6,482			3,152	9,634
Contractual Services	56,601		35,012	5,840,194	5,931,807
Commodities	24,998		23,051	3,218,962	3,267,011
Other Than Equipment					
Equipment	282,572			174,940	457,512
Vehicles				244,078	244,078
Wireless Communication Devices					
Subsidies, Loans & Grants	5,060,870	1,743,662			6,804,532
Total	34,727,965	1,743,662	58,063	14,348,276	50,877,966
No. of Positions (FTE)	849.00			128.00	977.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	26,407,073			8,164,356	34,571,429
Travel	6,432			3,152	9,584
Contractual Services	56,601			5,875,206	5,931,807
Commodities	24,998			3,242,013	3,267,011
Other Than Equipment					
Equipment	266,950				266,950
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,143,395	1,743,662			6,887,057
Total	31,905,449	1,743,662		17,284,727	50,933,838
No. of Positions (FTE)	733.00			197.00	930.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 6

Mental Health - East Mississippi State Hospital (372-00)

Mi - Institutional Care

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	26,407,073			8,164,356	34,571,429
Travel	6,432			3,152	9,584
Contractual Services	56,601			5,875,206	5,931,807
Commodities	24,998			3,242,013	3,267,011
Other Than Equipment					
Equipment	266,950				266,950
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,143,395	1,743,662			6,887,057
Total	31,905,449	1,743,662		17,284,727	50,933,838
No. of Positions (FTE)	733.00			197.00	930.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 6

Mental Health - East Mississippi State Hospital (372-00)

Mi - Pre/Post Inst Care

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				2,063,773	2,063,773
Travel				10	10
Contractual Services				265,737	265,737
Commodities				54,560	54,560
Other Than Equipment					
Equipment				1,204	1,204
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				2,385,284	2,385,284
No. of Positions (FTE)				50.00	50.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,063,773	2,063,773
Travel				10	10
Contractual Services				265,737	265,737
Commodities				54,560	54,560
Other Than Equipment					
Equipment				1,204	1,204
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				2,385,284	2,385,284
No. of Positions (FTE)				50.00	50.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 6

Mental Health - East Mississippi State Hospital (372-00)

Mi - Pre/Post Inst Care

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				2,063,773	2,063,773
Travel				10	10
Contractual Services				265,737	265,737
Commodities				54,560	54,560
Other Than Equipment					
Equipment				1,204	1,204
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				2,385,284	2,385,284
No. of Positions (FTE)				50.00	50.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 6

Mental Health - East Mississippi State Hospital (372-00)

Mi - Support Services

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				2,865,244	2,865,244
Travel				2,073	2,073
Contractual Services				856,467	856,467
Commodities				61,367	61,367
Other Than Equipment					
Equipment				5,431	5,431
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				481,101	481,101
Total				4,271,683	4,271,683
No. of Positions (FTE)				33.00	33.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				5,326,048	5,326,048
Travel				11,317	11,317
Contractual Services				1,003,352	1,003,352
Commodities				66,013	66,013
Other Than Equipment					
Equipment				5,431	5,431
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				481,397	481,397
Total				6,893,558	6,893,558
No. of Positions (FTE)				62.00	62.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 6

Mental Health - East Mississippi State Hospital (372-00)

Mi - Support Services

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				5,326,048	5,326,048
Travel				11,317	11,317
Contractual Services				1,003,352	1,003,352
Commodities				66,013	66,013
Other Than Equipment					
Equipment				5,431	5,431
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				481,397	481,397
Total				6,893,558	6,893,558
No. of Positions (FTE)				62.00	62.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 6

Mental Health - East Mississippi State Hospital (372-00)

Central Mississippi Residential Center

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,600,373		75,976	374,432	2,050,781
Travel	162			3,174	3,336
Contractual Services	102,874	485,332		7,371	595,577
Commodities	370,445			8,280	378,725
Other Than Equipment					
Equipment	22,050				22,050
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				138,656	138,656
Total	2,095,904	485,332	75,976	531,913	3,189,125
No. of Positions (FTE)	96.00			27.00	123.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 6

Mental Health - East Mississippi State Hospital (372-00)

Central Mississippi Residential Center

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,600,373		75,976	374,432	2,050,781
Travel	162			3,174	3,336
Contractual Services	102,874	485,332		7,371	595,577
Commodities	370,445			8,280	378,725
Other Than Equipment					
Equipment	22,050				22,050
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				138,656	138,656
Total	2,095,904	485,332	75,976	531,913	3,189,125
No. of Positions (FTE)	96.00			27.00	123.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 6

Mental Health - East Mississippi State Hospital (372-00)

North Mississippi State Hospital

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,433,204	280		344,554	4,778,038
Travel	4,549	3,041		4,278	11,868
Contractual Services	847,533	279,197		277,681	1,404,411
Commodities	36,675	60,482		321,492	418,649
Other Than Equipment					
Equipment	24,646	6,825			31,471
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	6,957	75,323		36,696	118,976
Total	5,353,564	425,148		984,701	6,763,413
No. of Positions (FTE)	92.00			8.00	100.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 6

Mental Health - East Mississippi State Hospital (372-00)

North Mississippi State Hospital

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,433,204	280		344,554	4,778,038
Travel	4,549	3,041		4,278	11,868
Contractual Services	847,533	279,197		277,681	1,404,411
Commodities	36,675	60,482		321,492	418,649
Other Than Equipment					
Equipment	24,646	6,825			31,471
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	6,957	75,323		36,696	118,976
Total	5,353,564	425,148		984,701	6,763,413
No. of Positions (FTE)	92.00			8.00	100.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 6

Mental Health - East Mississippi State Hospital (372-00)

South Mississippi State Hospital

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,868,049	501,085		277,245	4,646,379
Travel	3,536				3,536
Contractual Services	556,620			1,187,484	1,744,104
Commodities				364,809	364,809
Other Than Equipment					
Equipment	69,986				69,986
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				251,531	251,531
Total	4,498,191	501,085		2,081,069	7,080,345
No. of Positions (FTE)	84.00	10.00		6.00	100.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 6

Mental Health - East Mississippi State Hospital (372-00)

South Mississippi State Hospital

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,868,049	501,085		277,245	4,646,379
Travel	3,536				3,536
Contractual Services	556,620			1,187,484	1,744,104
Commodities				364,809	364,809
Other Than Equipment					
Equipment	69,986				69,986
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				251,531	251,531
Total	4,498,191	501,085		2,081,069	7,080,345
No. of Positions (FTE)	84.00	10.00		6.00	100.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

PROGRAM DECISION UNITS

Mental Health - East Mississippi State Hospital

1 - Mi - Institutional Care

Name of Agency					Program Name			
	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES	34,571,429				34,571,429			
GENERAL	26,407,073				26,407,073			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,164,356				8,164,356			
TRAVEL	9,584				9,584			
GENERAL	6,432				6,432			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,152				3,152			
CONTRACTUAL	5,931,807				5,931,807			
GENERAL	56,601				56,601			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,875,206				5,875,206			
COMMODITIES	3,267,011				3,267,011			
GENERAL	24,998				24,998			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,242,013				3,242,013			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	266,950				266,950			
GENERAL	266,950				266,950			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	6,887,057				6,887,057			
GENERAL	5,143,395				5,143,395			
ST. SUP. SPECIAL	1,743,662				1,743,662			
FEDERAL								
OTHER								
TOTAL	50,933,838				50,933,838			
FUNDING								
GENERAL FUNDS	31,905,449				31,905,449			
ST. SUP. SPCL FUNDS	1,743,662				1,743,662			
FEDERAL FUNDS								
OTHER SP. FUNDS	17,284,727				17,284,727			
TOTAL	50,933,838				50,933,838			
POSITIONS								
GENERAL FTE	733.00				733.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	197.00				197.00			
TOTAL	930.00				930.00			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Mental Health - East Mississippi State Hospital

2 - Mi - Pre/Post Inst Care

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
EXPENDITURES								
SALARIES	2,063,773				2,063,773			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,063,773				2,063,773			
TRAVEL	10				10			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10				10			
CONTRACTUAL	265,737				265,737			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	265,737				265,737			
COMMODITIES	54,560				54,560			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	54,560				54,560			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,204				1,204			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,204				1,204			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,385,284				2,385,284			
FUNDING								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,385,284				2,385,284			
TOTAL	2,385,284				2,385,284			
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	50.00				50.00			
TOTAL	50.00				50.00			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Mental Health - East Mississippi State Hospital

3 - Mi - Support Services

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
EXPENDITURES								
SALARIES	5,326,048				5,326,048			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,326,048				5,326,048			
TRAVEL	11,317				11,317			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,317				11,317			
CONTRACTUAL	1,003,352				1,003,352			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,003,352				1,003,352			
COMMODITIES	66,013				66,013			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	66,013				66,013			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,431				5,431			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,431				5,431			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	481,397				481,397			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	481,397				481,397			
TOTAL	6,893,558				6,893,558			
FUNDING								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	6,893,558				6,893,558			
TOTAL	6,893,558				6,893,558			
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	62.00				62.00			
TOTAL	62.00				62.00			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Mental Health - East Mississippi State Hospital

4 - Central Mississippi Residential Center

Name of Agency					Program Name			
	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES	2,050,781				2,050,781			
GENERAL	1,600,373				1,600,373			
ST. SUP. SPECIAL								
FEDERAL	75,976				75,976			
OTHER	374,432				374,432			
TRAVEL	3,336				3,336			
GENERAL	162				162			
ST. SUP.SPECIAL								
FEDERAL								
OTHER	3,174				3,174			
CONTRACTUAL	595,577				595,577			
GENERAL	102,874				102,874			
ST. SUP. SPECIAL	485,332				485,332			
FEDERAL								
OTHER	7,371				7,371			
COMMODITIES	378,725				378,725			
GENERAL	370,445				370,445			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,280				8,280			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	22,050				22,050			
GENERAL	22,050				22,050			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	138,656				138,656			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	138,656				138,656			
TOTAL	3,189,125				3,189,125			
FUNDING								
GENERAL FUNDS	2,095,904				2,095,904			
ST. SUP .SPCL FUNDS	485,332				485,332			
FEDERAL FUNDS	75,976				75,976			
OTHER SP. FUNDS	531,913				531,913			
TOTAL	3,189,125				3,189,125			
POSITIONS								
GENERAL FTE	96.00				96.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	27.00				27.00			
TOTAL	123.00				123.00			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Mental Health - East Mississippi State Hospital

5 - North Mississippi State Hospital

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
EXPENDITURES								
SALARIES	4,778,038				4,778,038			
GENERAL	4,433,204				4,433,204			
ST. SUP. SPECIAL	280				280			
FEDERAL								
OTHER	344,554				344,554			
TRAVEL	11,868				11,868			
GENERAL	4,549				4,549			
ST. SUP.SPECIAL	3,041				3,041			
FEDERAL								
OTHER	4,278				4,278			
CONTRACTUAL	1,404,411				1,404,411			
GENERAL	847,533				847,533			
ST. SUP. SPECIAL	279,197				279,197			
FEDERAL								
OTHER	277,681				277,681			
COMMODITIES	418,649				418,649			
GENERAL	36,675				36,675			
ST. SUP. SPECIAL	60,482				60,482			
FEDERAL								
OTHER	321,492				321,492			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	31,471				31,471			
GENERAL	24,646				24,646			
ST. SUP. SPECIAL	6,825				6,825			
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	118,976				118,976			
GENERAL	6,957				6,957			
ST. SUP. SPECIAL	75,323				75,323			
FEDERAL								
OTHER	36,696				36,696			
TOTAL	6,763,413				6,763,413			
FUNDING								
GENERAL FUNDS	5,353,564				5,353,564			
ST. SUP .SPCL FUNDS	425,148				425,148			
FEDERAL FUNDS								
OTHER SP. FUNDS	984,701				984,701			
TOTAL	6,763,413				6,763,413			
POSITIONS								
GENERAL FTE	92.00				92.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	8.00				8.00			
TOTAL	100.00				100.00			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Mental Health - East Mississippi State Hospital

6 - South Mississippi State Hospital

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
EXPENDITURES								
SALARIES	4,646,379				4,646,379			
GENERAL	3,868,049				3,868,049			
ST. SUP. SPECIAL	501,085				501,085			
FEDERAL								
OTHER	277,245				277,245			
TRAVEL	3,536				3,536			
GENERAL	3,536				3,536			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,744,104				1,744,104			
GENERAL	556,620				556,620			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,187,484				1,187,484			
COMMODITIES	364,809				364,809			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	364,809				364,809			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	69,986				69,986			
GENERAL	69,986				69,986			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	251,531				251,531			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	251,531				251,531			
TOTAL	7,080,345				7,080,345			
FUNDING								
GENERAL FUNDS	4,498,191				4,498,191			
ST. SUP. SPCL FUNDS	501,085				501,085			
FEDERAL FUNDS								
OTHER SP. FUNDS	2,081,069				2,081,069			
TOTAL	7,080,345				7,080,345			
POSITIONS								
GENERAL FTE	84.00				84.00			
ST. SUP. SPCL. FTE	10.00				10.00			
FEDERAL FTE								
OTHER SP. FTE	6.00				6.00			
TOTAL	100.00				100.00			
PRIORITY LEVEL :								

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 - East Mississippi State Hospital

1 - Mi - Institutional Care

Name of Agency

Program Name

I. 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

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 - East Mississippi State Hospital

2 - Mi - Pre/Post Inst Care

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 a network of group home services and other community resources for continuing treatment and support.

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)

Mental Health - East Mississippi State Hospital

3 - 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. The FY2017 Actual amounts are pre-consolidation of behavioral health services, which include administration, fiscal and personnel responsibilities of East Mississippi State Hospital alone. The FY2018 Estimated and FY 2019 Requested amounts are the post-consolidation behavioral health amounts to include the satellite programs of East Mississippi State Hospital.

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

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 - East Mississippi State Hospital

4 - Central Mississippi Residential Center

Name of Agency

Program Name

I. Program Description:

Program: 6 - South Mississippi State Hospital

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

South Mississippi State Hospital is satellite program of East Mississippi State Hospital in Meridian.

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)

Mental Health - East Mississippi State Hospital

5 - 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.

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: 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) by the end of FY18

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: Begin a pilot project with Peer Bridgers with Regions II, III and IV Community Mental Health Care Centers utilizing WRAP

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

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

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

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

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

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

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

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

Strategy B.2: Enhance implementation of electronic timekeeping system

PROGRAM NARRATIVE

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

Mental Health - East Mississippi State Hospital

6 - South Mississippi State Hospital

Name of Agency

Program Name

I. Program Description:

Program: 6 - South Mississippi State Hospital

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

South Mississippi State Hospital is satellite program of East Mississippi State Hospital in Meridian.

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 (SMH).

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 SMH.

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 PERFORMANCE INDICATORS AND MEASURES

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

Mental Health - East Mississippi State Hospital (372-00)

1 - Mi - Institutional Care

Name of Agency

PROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Average length of stay-Child/Adolescent (days)	90.00	65.00	0.00	0.00
2 Average length of stay-Chemical Dependency (days)	27.00	0.00	0.00	0.00
3 Average length of stay-Nursing Home (days)	2,000.00	1,992.00	2,000.00	2,000.00
4 Average length of stay-Adolescent Chemical Dependency Unit (days)	28.00	16.00	0.00	0.00
5 Average length of stay-Acute Psychiatric (days)	40.00	37.00	35.00	30.00
6 Number of individuals by program discharged to Private Residence or Other Residential	910.00	447.00	420.00	400.00
7 Number of individuals by program discharged to homeless shelter	10.00	0.00	0.00	0.00
8 Number of individuals by program discharged to Court	3.00	5.00	0.00	0.00
9 Number of individuals by program discharged to Group Home	40.00	69.00	85.00	90.00
10 Number of individuals by program discharged to Personal Care Home	15.00	11.00	15.00	20.00
11 Number of individuals by program discharged to Nursing Home	8.00	15.00	12.00	10.00
12 Number of individuals by program discharged to Institutional	17.00	4.00	3.00	2.00
13 Number of individuals by program discharged to Community Program	70.00	31.00	40.00	50.00
14 Number of individuals by program discharged to Halfway House	2.00	0.00	0.00	0.00
15 Number of individuals by program discharged to Other	40.00	47.00	40.00	35.00
16 Report on 30% or more of all unique patients with at least one medication seen by an EP and have at least one medication order entered through CPOE	100.00	34.31	30.00	30.00
17 Report on 40% or more of all permissible prescriptions written by an EP during the reporting period are transmitted electronically using Certified EHR Technology	100.00	14.43	40.00	40.00
18 More than 50% or more of all unique patients seen by EP have demographics recorded as structured data	100.00	100.00	100.00	100.00
19 Percent Occupancy -Adult Chemical Dependency Unit	0.00	0.00	0.00	0.00
20 Percent of occupancy-acute psychiatric care	95.00	95.00	96.00	97.00
21 Number served at East Mississippi State Hospital	1,000.00	764.00	780.00	790.00
22 Percent of occupancy-adolescent chemical dependency	100.00	46.00	0.00	0.00
23 Percent of occupancy-Nursing Homes	90.00	84.00	90.00	92.00
24 Percent of occupancy-children/adolescents	80.00	62.00	0.00	0.00
25 Percent of individuals readmitted between 0-59 days after discharge	3.00	5.00	4.00	3.00
26 Percent of individuals readmitted between 60-90 days after discharge	1.00	2.00	2.00	1.00
27 Percent of individuals readmitted between 90-119 days after discharge	1.00	2.00	2.00	1.00
28 Percent of individuals readmitted after 120 days after discharge	1.00	11.00	8.00	5.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Cost per person per day-Acute Psychiatric	366.00	359.77	360.00	365.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mental Health - East Mississippi State Hospital (372-00)**1 - Mi - Institutional Care**

Name of Agency	PROGRAM NAME			
2 Cost per person per day -Child Adolescent	486.00	587.98	0.00	0.00
3 Cost per person per day-Chemical Dependency	205.00	0.00	0.00	0.00
4 Cost per person per day-Nursing Home	237.00	261.26	263.00	265.00
5 Cost to implement Electronic Health Records System	683,616.00	212,650.00	223,319.00	223,319.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Implement the Electronic Health Records System to meet current Meaningful Use requirements	0.00	0.00	0.00	0.00
2 Maintain readmission rates within national trends	0.00	0.00	0.00	0.00
3 Maintain 90% occupancy rate of inpatient beds, by service, of civilly committed individuals (occupancy percentage is filled beds compared to capacity)	90.00	95.00	96.00	97.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mental Health - East Mississippi State Hospital (372-00)

2 - Mi - Pre/Post Inst Care

Name of Agency

PROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Percentage of Individuals admitted from institution	100.00	100.00	100.00	100.00
2 Total days of service provided	6,991.00	6,378.00	6,500.00	6,700.00
3 Average length of stay (days)	160.00	90.00	80.00	70.00
4 Percentage of discharges from Community Living to alternative community setting	50.00	80.00	85.00	90.00
5 Total individuals Served	70.00	100.00	120.00	130.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Average Cost per Day of service provided	0.00	351.11	352.00	355.00
2 Occupancy rate of group homes	85.00	67.00	90.00	90.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Increase the number of individuals with Serious Mental Illness (SMI) transitioning from institutional setting to community setting	0.00	90.00	95.00	97.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mental Health - East Mississippi State Hospital (372-00)

3 - 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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of fiscal audits completed during the fiscal year	5.00	7.00	8.00	9.00
2 Number of training hours for compliance with State Personnel Board and in accordance with state and federal employment law	0.00	0.00	0.00	0.00
3 Number of staff hired	370.00	283.00	250.00	240.00
4 Number of staff separated from employment	330.00	424.00	380.00	370.00
5 Percentage of vacant positions	18.00	26.00	23.00	20.00
6 Number of staff trained	1,910.00	3,255.00	3,000.00	3,000.00
7 Number of licensure and certification audits/reviews	10.00	10.00	10.00	10.00

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Percentage of programs in compliance with regulatory requirements	100.00	100.00	100.00	100.00
2 Support as a percentage of total budget	8.00	7.42	8.92	7.50
3 Percentage of staff trained	85.00	93.00	95.00	96.00
4 Percentage rate of employee turnover	2.00	4.00	3.00	2.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Increase efficiency of program operations and maximize funding opportunities	0.00	0.00	0.00	0.00
2 Increase efficiency and utilization of available workforce in accordance with state employment market	0.00	0.00	0.00	0.00
3 Percentage of compliance with licensure and certification by Division of Medicaid, Department of Mental Health and MS Department of Education (MDE and IDEA)	0.00	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mental Health - East Mississippi State Hospital (372-00)

4 - Central Mississippi Residential Center

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Community Living: Total individuals served	0.00	0.00	135.00	140.00
2 Community Living: Number of discharges to alternative community setting	0.00	0.00	50.00	55.00
3 Community Living: Average length of stay	0.00	0.00	350.00	350.00
4 Community Living: Total days of service provided	0.00	0.00	20,400.00	20,400.00
5 Occupancy rate of Community Living Program	0.00	0.00	80.00	80.00
6 Number of Peer Specialist Staff employed at CMRC	0.00	0.00	2.00	2.00
7 Number of CMRC staff trained in WRAP	0.00	0.00	2.00	2.00
8 Adult Day Services: Number of individuals served	0.00	0.00	0.00	0.00
9 Adult Day Services: Total days of service provided	0.00	0.00	0.00	0.00
10 Adult Day Services: Average occupancy	0.00	0.00	0.00	0.00
11 Report on 30% or more of all unique patients with at least one medication seen by an EP and have at least one medication order entered through CPOE	0.00	0.00	25.00	30.00
12 Report on 40% or more of all permissible prescriptions written by an EP during the reporting period are transmitted electronically using Certified EHR Technology	0.00	0.00	25.00	40.00
13 More than 50% or more of all unique patients seen by an EP have demographics recorded as structured data	0.00	0.00	100.00	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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Community Living: Average cost per day of service provided	0.00	0.00	175.00	175.00
2 Adult Day Services: Average cost per day of service provided	0.00	0.00	0.00	0.00
3 Cost to implement Electronic Health Records system (Total cost for CMRC's portion: \$319113.10, paid in 10 semi-annual payments)	0.00	0.00	63,823.00	63,823.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mental Health - East Mississippi State Hospital (372-00)4 - Central Mississippi Residential Center

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Increase the number of individuals with Serious Mental Illness (SMI) transitioning from institutional setting to community setting	0.00	0.00	5.00	5.00
2 Implement the Electronic Health Records system to meet current Meaningful Use requirements	0.00	0.00	75.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mental Health - East Mississippi State Hospital (372-00)

5 - North Mississippi State Hospital

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 % of individuals readmitted between 0 - 59 days after discharge	0.00	7.00	15.00	15.00
2 % of individuals readmitted between 60 - 89 days after discharge	0.00	6.00	10.00	10.00
3 % of individuals readmitted between 90 - 119 days after discharge	0.00	3.00	8.00	8.00
4 % of individuals readmitted between 120 - 365 days after discharge	0.00	17.00	5.00	5.00
5 Average length of stay - Acute Psychiatric Care	0.00	29.00	34.00	34.00
6 Number of individuals discharged to Private Residence or Other Residential	0.00	352.00	300.00	300.00
7 Number of individuals discharged to Homeless or Homeless Shelter	0.00	8.00	13.00	13.00
8 Number of individuals discharged to Court	0.00	3.00	10.00	10.00
9 Number of individuals discharged to Group Home	0.00	22.00	15.00	15.00
10 Number of individuals discharged to Personal Care Home	0.00	24.00	25.00	25.00
11 Number of individuals discharged to Nursing Home	0.00	1.00	20.00	20.00
12 Number of individuals discharged to Institutional	0.00	18.00	12.00	12.00
13 Number of individuals discharged to Community Program	0.00	7.00	12.00	12.00
14 Number of individuals discharged to Halfway House	0.00	4.00	5.00	5.00
15 Number of individuals discharged to Other	0.00	5.00	12.00	12.00
16 % of occupancy - Acute Psychiatric Care	0.00	99.00	90.00	90.00
17 Number of staff trained in WRAP	0.00	8.00	9.00	9.00
18 Number of WRAP's conducted	0.00	611.00	200.00	200.00
19 Number of CMHC's received training	0.00	120.00	90.00	90.00
20 Number of individuals and families interviewed pre-discharge	0.00	571.00	12.00	12.00
21 Number of monthly discharges	0.00	572.00	540.00	540.00
22 Number of referrals to community mental health centers	0.00	495.00	350.00	350.00
23 Number of referrals kept	0.00	291.00	200.00	200.00
24 Number of Peer Bridgers	0.00	2.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mental Health - East Mississippi State Hospital (372-00)		5 - North Mississippi State Hospital			
Name of Agency		PROGRAM NAME			
25	Number of Peer Bridgers trained in WRAP	0.00	2.00	1.00	1.00
26	Number of WRAPS conducted - Pilot site	0.00	436.00	200.00	200.00
27	Number of readmissions at Pilot Site	0.00	170.00	120.00	120.00
28	Number of individuals receiving service care plans that are transmitted to the next level of care within five days	0.00	556.00	450.00	450.00
29	Number of referrals to PACT Team	0.00	3.00	5.00	5.00
30	Number of hours worked per employee	0.00	1,701.00	1,500.00	1,500.00
31	Number of hours utilized for time away from facility	0.00	3,192.00	3,400.00	3,400.00
32	Number of late arrivals	0.00	919.00	900.00	900.00
33	Number of no-shows	0.00	0.00	5.00	5.00
34	Number of days off	0.00	4,182.00	4,900.00	4,900.00
35	More than 50% or more of all unique patients seen by EP have demographics recorded as structured data	0.00	0.00	50.00	50.00
36	Report on 40% or more of all permissible prescriptions by an EP during the reporting period are transmitted electronically using Certified EHR technology	0.00	0.00	40.00	40.00
37	Report on 30% or more of all unique patients with at least one medication seen by an EP and have at least one medication order entered through CPOE.	0.00	0.00	40.00	40.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Cost per person per day - Acute Psychiatric Care	0.00	433.00	500.00	500.00
2 Reduction on readmissions	0.00	170.00	90.00	90.00
3 Average number of discharges per month utilizing person-centered care planning	0.00	45.00	20.00	20.00
4 Average number of discharges per quarter keeping follow-up referrals	0.00	64.00	75.00	75.00
5 Number of hours per exempt employee	0.00	1,728.00	1,700.00	1,700.00
6 Number of hours per non-exempt employee	0.00	1,608.00	1,700.00	1,700.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mental Health - East Mississippi State Hospital (372-00)**5 - North Mississippi State Hospital**

Name of Agency

PROGRAM NAME

7 Cost to implement Electronic Health Records System	0.00	104,871.00	65,000.00	65,000.00
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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.

	<u>FY 2017 APPRO</u>	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ESTIMATED</u>	<u>FY 2019 PROJECTED</u>
1 Maintain a 90% occupancy of inpatient beds by service of civilly committed individuals	0.00	99.00	90.00	90.00
2 Maintain admission rates within national trends	0.00	28.00	30.00	30.00
3 Establish a pilot utilizing Peer Bridgers to improve the process from people transitioning from inpatient to community-based care	0.00	100.00	100.00	100.00
4 Increase the percentage of continuing care plans that are transmitted to the next level of care within five days of discharge	0.00	98.00	90.00	90.00
5 Increase the number of individuals referred to a Program of Assertive Community Treatment (PACT) Team	0.00	29.00	18.00	18.00
6 Improve/Enhance timekeeping and payroll records	0.00	100.00	100.00	100.00
7 Implement the Electronic Health Records system to meet current Meaningful Use requirements	0.00	0.00	50.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mental Health - East Mississippi State Hospital (372-00)

6 - South Mississippi State Hospital

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of individuals served	0.00	593.00	650.00	700.00
2 % of occupancy – acute psychiatric care (all behavioral health programs)	0.00	96.00	92.00	92.00
3 % of individuals readmitted between 0-59 days after discharge	0.00	8.00	7.75	7.50
4 % of individuals readmitted between 60-89 days after discharge	0.00	2.00	1.75	1.50
5 % of individuals readmitted between 90-119 days after discharge	0.00	3.00	2.75	2.50
6 % of individuals readmitted between 120-365 days after discharge	0.00	12.00	11.50	11.00
7 Average length of stay	0.00	24.00	23.00	22.00
8 Number of individuals discharged to: Private Residence or Other Residential (01, 05)	0.00	414.00	493.00	531.00
9 Number of individuals discharged to: Homeless or homeless shelter (02, 03)	0.00	49.00	40.00	43.00
10 Number of individuals discharged to: Court (04)	0.00	0.00	2.00	2.00
11 Number of individuals discharged to: Group Home (06)	0.00	11.00	9.00	10.00
12 Number of individuals discharged to: Personal Care Home (07)	0.00	67.00	50.00	54.00
13 Number of individuals discharged to: Nursing Home (08, 09)	0.00	2.00	1.00	1.00
14 Number of individuals discharged to: Institutional (10)	0.00	8.00	8.00	8.00
15 Number of individuals discharged to: Community Program (12)	0.00	0.00	1.00	1.00
16 Number of individuals discharged to: Halfway House (13)	0.00	0.00	1.00	1.00
17 Number of individuals discharged to: Other (15, 90, 99)	0.00	43.00	45.00	49.00
18 Number of staff trained in WRAP	0.00	3.00	2.00	2.00
19 Number of WRAPs conducted	0.00	355.00	375.00	375.00
20 Number of individuals receiving service care plans that are transmitted to the next level of care within five days	0.00	593.00	650.00	700.00
21 Number of referrals to PACT Teams	0.00	20.00	26.00	28.00
22 More than 50% of all patients during the reporting period have height, weight and blood pressure recorded as structured data	0.00	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mental Health - East Mississippi State Hospital (372-00)		6 - South Mississippi State Hospital		
Name of Agency		PROGRAM NAME		
23	More than 50% of all patients have demographics recorded as structured data	0.00	100.00	100.00
24	Report on 40% or more of all permissible prescriptions written by an EP during the reporting period are transmitted electronically using Certified EHR Technology	0.00	100.00	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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Cost per person per day by service	0.00	473.95	440.35	440.35
2 Cost to implement Electronic Health Record	0.00	70,144.08	124,331.00	124,331.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Maintain a 90 percent occupancy percentage of inpatient beds by service of civilly committed individuals (occupancy percentage is filled beds compared to capacity)	0.00	96.00	92.00	92.00
2 Create an annual report analyzing occupancy percentage at SMSH including recommendations for future provision of services	0.00	100.00	100.00	100.00
3 Maintain readmission rates within national trends	0.00	25.00	24.00	22.00
4 Increase the percentage of continuing care plans that are transmitted to the next level of care within five days of discharge	0.00	100.00	100.00	100.00
5 Increase the number of individuals referred to a Program of Assertive Community Treatment (PACT) Team	0.00	20.00	26.00	28.00
6 Implement the Electronic Health Records system to meet current Meaningful Use requirements	0.00	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mental Health - East Mississippi State Hospital (372-00)

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Mi - Institutional Care				
General	31,905,449	(957,164)	30,948,285	(3.00%)
State Support Special	1,743,662		1,743,662	
Federal				
Other Special	17,284,727		17,284,727	
TOTAL	50,933,838	(957,164)	49,976,674	

Narrative Explanation:

A three percent reduction of general funds would negatively impact Institutional Care by the amount of \$916,057.

Program Name: (2) Mi - Pre/Post Inst Care				
General				
State Support Special				
Federal				
Other Special	2,385,284		2,385,284	
TOTAL	2,385,284		2,385,284	

Narrative Explanation:

A three percent reduction of general funds would negatively impact Post Services by the amount of \$159,550..

Program Name: (3) Mi - Support Services				
General				
State Support Special				
Federal				
Other Special	6,893,558		6,893,558	
TOTAL	6,893,558		6,893,558	

Narrative Explanation:

Program Name: (4) Central Mississippi Residential Center				
General	2,095,904	(62,877)	2,033,027	(3.00%)
State Support Special	485,332		485,332	
Federal	75,976		75,976	
Other Special	531,913		531,913	
TOTAL	3,189,125	(62,877)	3,126,248	

Narrative Explanation:

A three percent reduction of general funds would negatively impact the services by the amount of \$-62,877.

Program Name: (5) North Mississippi State Hospital				
General	5,353,564	(160,607)	5,192,957	(3.00%)
State Support Special	425,148		425,148	
Federal				
Other Special	984,701		984,701	
TOTAL	6,763,413	(160,607)	6,602,806	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mental Health - East Mississippi State Hospital (372-00)

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

A three percent reduction of general funds would negatively impact Institutional Care by the amount of \$160,607.

Program Name: (6) South Mississippi State Hospital					
General	4,498,191	(134,946)	4,363,245	(3.00%)	
State Support Special	501,085		501,085		
Federal					
Other Special	2,081,069		2,081,069		
TOTAL	7,080,345	(134,946)	6,945,399		

Narrative Explanation:

A three percent reduction of general funds would negatively impact Institutional Care by the amount of \$134,945.

Program Name: (99) Summary of All Programs					
General	43,853,108	(1,315,594)	42,537,514	(3.00%)	
State Support Special	3,155,227		3,155,227		
Federal	75,976		75,976		
Other Special	30,161,252		30,161,252		
TOTAL	77,245,563	(1,315,594)	75,929,969		

BOARD OF DIRECTORS -- DEPARTMENT OF MENTAL HEALTH MEMBERS

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

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

Each board member is entitled to forty(40) dollars per day and all actual and necessary expense, including mileage, incurred in the discharge of duties.

B. Estimated number of meetings FY 2018:

6 regular meetings

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Stewart Rutledge	Oxford, MS	Bryant	7- 1- 2017	7 years
2. Manda Griffin, FNP	Houlka, MS	Barbour	7- 1- 2011	7 years
3. J. Richard Berry, JD	Meridian, MS	Bryant	7- 1- 2012	7 years
4. Teresa Mosley	Clinton, MS	Bryant	1- 7- 2015	5.39 years
5. Robert Landrum	Ellisville, MS	Bryant	7- 1- 2014	7 years
6. John Montgomery, DO	Ocean Springs, MS	Bryant	12- 19- 2014	6.52 years
7. James Herzog, Ph.D.	Jackson, MS	Bryant	8- 21- 2015	6.86 years
8. Vacant			7- 1- 2015	7 years
9. Sampat, Shivangi, MD	Ridgeland, MS	Bryant	7- 1- 2016	7 years

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

Mississippi code 41-4-3

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 Employee Training	45,159	53,337	53,337
61070000 Travel Related Registration	5,693	8,639	8,639
Total	50,852	61,976	61,976
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	4,350	7,649	7,649
61110000 Postal Services	10,157	13,349	13,349
61200000 Utilities	1,326,907	2,004,045	2,004,045
Total	1,341,414	2,025,043	2,025,043
C. Public Information (61300xxx-6131xxxx)			
61300000 Advertising and Public Information	3,069	6,051	6,051
Total	3,069	6,051	6,051
D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental	25,974	20,000	20,000
61420000 Equipment Rental	110,786	225,000	225,000
Total	136,760	245,000	245,000
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Service	461,392	806,867	806,867
Total	461,392	806,867	806,867
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-Agency Fees	220	796	796
61610000 Contract Worker payroll EFT	579,833	1,763,034	1,763,034
616250000 Contract Worker Payroll Matching Amounts EFT	49,516	140,855	140,855
61650000 Engineering Services	600	600	600
61652000 Construction Contractor Services	4,800	2,500	2,500
61655000 Architecture and Preplanning Services	6,600		
61660000 Accounting and Financial Services	20,905	38,322	38,322
61670000 Legal and Related Services	29,000	29,201	29,201
61677000 Settlement Payment Gross Proceeds	6,000		
6168000 Medical Services	839,195	1,271,970	1,271,970
6169000 Fees and Services-Professional Fees Charged	2,789,332	3,254,947	3,254,947
Total	4,326,001	6,502,225	6,502,225

**SCHEDULE B
CONTRACTUAL SERVICES**

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

61700000 Insurance Fees and Services	5,465	13,963	13,963
61705000 Banking and Credit Card Fees	9,489	9,866	9,866
61710000 Membership Dues	37,635	84,367	84,367
61715000 Trade and Technical Subscriptions	8,629	16,638	16,638
61730000 Laundry , Dry Cleaning and Towel Service		65,412	65,412
61735000 Salvage, Demolition and Removal Service	63,152	96,757	96,757
61740000 Environmental Services	2,565	72,839	72,839
Total	126,935	359,842	359,842

H. Information Technology (61800xxx-61890xxx)

61806 Data Line and Network Charges-Outside Vendor		8,288	8,288
61818000 Cellular Usage Time- Outside Vendor		11,076	11,076
61824000 Satellite, Voice Transmission Services-Out Vendor	31,449	34,105	34,105
61830000 IT Professional fees-Outside Vendor	26,889	106,500	106,500
61836000 Outsourced IT Solutions- Outside Vendor		46,598	46,598
61839000 Software ACQ, installation and Maint-Out Vendor	115,534	263,053	263,053
61842000 Rental of IT Equipment-Outside Vendor	17,064	17,064	17,064
61848000 Maintenance and Repair of IT Equipment-Outside Vendor	62,397	89,351	89,351
61850000 Payment to ITS	13,829	16,931	16,931
Total	267,162	592,966	592,966

I. Other (61910xxx-61990xxx)

61910000 Petty Cash Expense-Contractual	8,255	8,448	8,448
61960000 Prior Year Expense -Contractual	288,335	290,047	290,047
61965000 Prior Year Expense- Contractual-1099	43,836	46,523	46,523
Total	340,426	345,018	345,018

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	7,054,011	10,944,988	10,944,988
----------------------------------------------------------------	------------------	-------------------	-------------------

Funding Summary:			
General Funds	56,601	1,563,628	1,563,628
State Support Special Funds		764,529	764,529
Federal Funds	35,012		
Other Special Funds	6,962,398	8,616,831	8,616,831
Total Funds	7,054,011	10,944,988	10,944,988

**SCHEDULE C
COMMODITIES**

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Building and Construction Materials	110,126	122,649	122,649
Total	110,126	122,649	122,649

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps, Instruction Materials	1,698	1,698	1,698
62085000 Office Supplies and Materials	64,473	83,398	83,398
62100000 Printing Supplies	1,126	8,772	8,772
62400000 Furniture and Equipment	229,657	231,252	231,252
Total	296,954	325,120	325,120

C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	62,199	84,724	84,724
62072000 Shop Supplies	20,448	33,069	33,069
62110000 Parts and Access Heating, Cooling, Plumbing, Electrical	59,776	97,547	97,547
62115000 Parts and Access Office, IT, and other	50,436	66,803	66,803
62120000 Vehicles, Buses, etc.	20,657	30,042	30,042
62130000 Tires and Tubes	2,983	5,702	5,702
Total	216,499	317,887	317,887

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 Educational Supplies	988	7,164	7,164
62070000 Lab and Medical Supplies	1,994,628	2,679,111	2,679,111
62095000 Photographic Supplies and Processing	846	1,030	1,030
62105000 Promotional Materials	3,417	8,740	8,740
Total	1,999,879	2,696,045	2,696,045

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62005000 Ammunition	128	396	396
62020000 Decals and Signs	9,586	9,698	9,698
62035000 Feed for Animals	55	54	54
62040000 Food for Business Meetings		3,195	3,195
62045000 Food for Persons	149,319	248,336	248,336
62060000 Janitorial and Cleaning	210,090	261,323	261,323
62065000 Kitchen, Cafeteria, and Dining	27,999	40,579	40,579
62075000 Lawn, Farm and Garden Supplies	11,436	16,893	16,893
62078000 Other Miscellaneous Supplies	9,140	16,590	16,590
62080000 Linens and Bedding	25,219	25,404	25,404

**SCHEDULE C
COMMODITIES**

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
62090000 Personal Hygiene and Grooming Supplies	31,015	35,618	35,618
62135000 Uniforms and Apparel	180,799	184,466	184,466
62140000 Window Treatments and Carpet	12,886	13,133	13,133
62410000 Cameras and Camera Equipment	389	2,046	2,046
62415000 Computers and Computer Equipment	1,653	2,341	2,341
62700000 Art, Collections, and Historical Treasures	116	509	509
62900000 Procurement Card-Commodity Purchases	36,261	177,407	177,407
62910000 Petty Cash Expenses -Commodities	792	849	849
62960000 Prior year Expense-Commodities	46,994	43,628	43,628
62990000 Inventory Cost Adjustment	647	646	646
62999000 Commodities- no PO required	4,956	4,955	4,955
Total	759,480	1,088,066	1,088,066
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	3,382,938	4,549,767	4,549,767
Funding Summary:			
General Funds	24,998	432,118	432,118
State Support Special Funds		60,482	60,482
Federal Funds	23,051		
Other Special Funds	3,334,889	4,057,167	4,057,167
Total Funds	3,382,938	4,549,767	4,549,767

SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT

Mental Health - East Mississippi State Hospital (372-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

Machine Binder			1	1,200	1	1,200
Machine Laminating			1	1,500	1	1,500
Printer Multi-Function			1	1,367	1	1,367
Total				4,067		4,067

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

Computer	6	3,288	6	3,288	6	3,288
Laptop	3	3,300	3	3,300	3	3,300
Radio Handy Talkie	1	429	1	429	1	429
Radio Handy Talkie	2	878	2	878	2	878
Radio Handy Talkie	9	4,950	9	4,950	9	4,950
Radio Base	1	1,042	1	1,042	1	1,042
System Pack	1	4,634	1	4,634	1	4,634
Meraki	2	2,317	2	2,317	2	2,317
Meraki	3	870	3	870	3	870
Drives	3	4,758	3	4,758	3	4,758
Printer	1	621	1	621	1	621
Switch			4	7,368	4	7,368
Laptop			6	6,600	6	6,600
Unity Diskarray			1	6,412	1	6,412
Computer			6	6,110	6	6,110
Total		27,087		53,577		53,577

E. Equipment - Lease Purchase (63200xxx)

68200001 Principal payments on Capital leases		257,465		241,843	2	123,430
Total		257,465		241,843		123,430

F. Other Equipment (63200xxx)

Bed	1	2,940	1	2,940	1	2,940
Credenza	1	1,308	1	1,308	1	1,308
Cart Medicine	4	22,916			4	22,916
Chair Recliner	2	5,590	2	5,590	2	5,590
Chair Spa	2	8,802	2		1	6,281
Computer Air Dry	1	1,048	1	1,048	1	1,048

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Oxygen Concentrator	1	1,985	1	1,985	1	1,985
Counter Food Server	2	3,398				
Credenza	2	2,618	2	2,618	2	2,618
Dishwasher	1	5,295			1	5,295
Dishwasher	1	12,235			1	12,235
Dispenser Plate Heated	1	2,545				
Burnisher Floor	3	4,095	3	4,095	3	4,095
Countertop Fryer	1	1,519				
Griddle	1	1,117				
Floor Lift	1	2,403	1	2,403	1	2,403
Machine Ice maker	1	1,190	1	1,190	1	1,190
Mattress Pressure	1	2,065	1	2,065	1	2,065
Mattress Pressure	2	2,260	2	2,260	2	2,260
Mattress Pressure	3	3,555	3	3,555	3	3,555
Pump	1	1,495	1	1,495	1	1,495
Pump Infusion	7	7,700	7	7,700	7	7,700
Recorder	2	4,550				
Range	1	7,096			1	7,096
Scales Weight	2	2,680	2	2,680	2	2,680
Scanner Finger	1	2,296				
Stretcher	2	11,228				
Superfreeze	1	3,305	1	3,305	1	3,305
Table Clean Dish	1	1,370				
Tabc Soil Dish	1	4,300				
Television	2	2,200				
Table Work / Drawer	2	3,598				
Tub Spa	2	30,092			2	30,092
Vaccum	2	3,600	2	3,600	2	3,600
Warmer Food	1	1,625				
Wheelchair	1	1,680	1	1,680	1	1,680
Wheelchair Tilt	1	1,896	1	1,896	1	1,896
Bed Adjustable						
Bookcase Wood						
Heating & Cooling Unit					2	14,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Manikin Human Model					2	5,600
Machine Floor Scrubber			2	12,000	2	12,000
Mower Riding			2	21,902	2	24,000
Printer Laser			6	8,490	6	8,490
Vital Sign Monitor					8	12,800
Weed Eater			6	1,800	6	1,800
Camera						
Total		179,595		97,605		216,018
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		464,147		397,092		397,092
Funding Summary:						
General Funds		282,572		383,632		383,632
State Support Special Funds				6,825		6,825
Federal Funds						
Other Special Funds		181,575		6,635		6,635
Total Funds		464,147		397,092		397,092

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

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)

62405000 Dodge Caravan 7 Passenger	1	1	20,346				
62405000 Dodge Caravan 7 Passenger	1	1	20,346				
62405000 Ford Pick up F150	1	1	21,291				
62405000 Ford Explorer	1	1	24,468				
62405000 Ford Explorer	1	1	24,468				
62405000 Ford Van, Cargo	1	1	23,183				
62405000 Ford Van Lift	1	1	48,014				
62405000 Ford Bus Wheelchair	1	1	61,962				
Total (A)	8	8	244,078				

GRAND TOTAL

(Enter on Line 1-D-3 of Form MBR-1)

244,078

Funding Summary:

General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	244,078		
Total Funds	244,078		

SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
65040 Interest on Lease Purchases (DO NOT DELETE)	11,188	8,424	1,703
Total	11,188	8,424	1,703
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
68515000 Department of Environmental Quality	100	100	100
68515000 Transfers to Department of Mental Health	26,458	42,516	42,516
68515000 Medicaid Bed Tax	686,158	686,158	686,158
68515000 Medicaid Match	6,343,183	6,283,618	6,290,339
68515000 DMH Cost Allocation	218,546	301,617	301,617
68515000 Expenditures for Central MS Residential Center		184,677	184,677
68515000 Expenditures for South Mississippi State Hospital		251,531	251,531
68515000 Expenditures for North Mississippi State Hospital		118,976	118,976
Total	7,274,445	7,869,193	7,875,914
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	7,285,633	7,877,617	7,877,617
Funding Summary:			
General Funds	5,060,870	5,150,352	5,150,352
State Support Special Funds	1,743,662	1,818,985	1,818,985
Federal Funds			
Other Special Funds	481,101	908,280	908,280
Total Funds	7,285,633	7,877,617	7,877,617

NARRATIVE
2019 BUDGET REQUEST

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

EAST MISSISSIPPI STATE HOSPITAL
PROGRAM NARRATIVE FOR ALL PROGRAMS
FOR FISCAL YEAR 2019 BUDGET

I. MAJOR OBJECT OF EXPENDITURES

A1 SALARIES, WAGES & FRINGE BENEFITS

For Fiscal Year (FY) 2019, East Mississippi State Hospital (EMSH) is requesting "Personal Services" in the amount of \$53,328,411. to be funded by General Funds of \$36,375,602. State Support Special Funds of \$501,365. and Other Special Funds of \$16,451,444. This request is based on the State Personnel board FY 2018 Variable Compensation Plan Cost Projections (SPB VCP projections) of the total base and fringe amount of \$61,805,257. with a proposed Vacancy Rate of \$8,476,846. These figures include totals for North Mississippi State Hospital, South Mississippi State Hospital, and Central Mississippi Regional Center which are now part of East Mississippi State Hospital. EMSH is not requesting additional funds over the FY 2018 total.

B CONTRACTUAL SERVICES

EMSH is requesting "Contractual Services" in the amount of \$10,944,988. for FY 2019 to be funded by General Funds of \$1,563,628. and State Support Special Funds of \$764,529. and Other Special Funds of \$8,616,831. EMSH is not requesting an increase in "Contractual Services" over FY 2018 funding.

C COMMODITIES

EMSH is requesting "Commodities" in the amount of \$4,549,767 for FY 2019 to be funded by General Funds of \$432,118. , State Support Special Funds of \$ 60,482. and Other Special Funds of \$4,057,167. EMSH is not requesting an increase in "Commodities" over FY 2018 funding.

D CAPITAL OTHER THAN EQUIPMENT

EMSH is not requesting any funds for FY 2019 under Schedule D-1.

D2 CAPITAL OUTLAY - EQUIPMENT

EMSH is requesting "Capital Outlay - Equipment" in the amount of \$330,189 for FY 2019 to be funded by General Funds of \$141,789. and Other Special Funds of \$188,400. No change from FY 2018 Estimated.

E Subsidies, Loans and Grants

EMSH is requesting "Subsidies, Loans & Grants" in the amount of \$8,052,557 for FY2019 to be funded by General Funds of \$5,325,292., State Support Special Funds of \$1,818,985. and Other Special Funds of \$908,280. EMSH is not requesting an increase for "Subsidies, Loans and Grants over FY 2018.

II. BUDGET TO BE FUNDED AS FOLLOWS:

A STATE APPROPRIATIONS:

For FY 2019, EMSH is requesting a total of \$43,853,108. in General Funds. This is not an increase in General Funds over FY 2018.

B STATE SUPPORT SPECIAL FUNDS

For FY 2019, EMSH is requesting a total of \$3,155,227. in Health Care Expendable Funds. No change from FY 2018.

C FUNDS FROM OTHER SOURCES

FY 2019 Cash Balance - Unencumbered:

EMSH expects to bring cash forward in the amount of \$4,141,969 into Requested FY2019 budget. This will be the same amount of cash on hand as the Estimated FY 2018 Cash Balance -Unencumbered. EMSH carries cash on hand to ensure monthly payroll expenditures can be met in the event Medicaid payments are not received timely. In the past, EMSH experienced technical issues which delayed Medicaid receipts for a period of two months.

Patient Fees:

NARRATIVE
2019 BUDGET REQUEST

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

EMSH does not request additional authority over FY 2018 Estimated Special Fund source for Patient Fees collections. Patient Fees for Estimated FY2018 and FY2019 Requested should remain level at the amount of \$7,276,831. Patient fees consists of revenue generated from: Room and board (per diem), group home rent and Medicaid Part D payments.

Medicaid:

EMSH does not request an increase in the amount of authority over FY2018 Estimated Special Fund source to pay state match to Medicaid for the increase in revenue associated with the long term care per diem rate increase generated by the direct care realignments. Medicaid for Estimated FY 2018 and Requested FY 2019 is \$22,400,687. Medicaid consists of revenue generated from: Medicaid payments of nursing home per diem, pharmacy charges, dental services, meaningful use incentives and Nurse Aid Training reimbursement.

Other Special Funds:

EMSH does not request additional authority over FY 2018 Estimated Special Fund source for Miscellaneous collections.

Miscellaneous fees for Estimated for FY2018 and FY2019 Requested should remain level at the amount of \$373,934.

Miscellaneous fees consists of revenue generated from: recovered workers compensation wages, garnishment fees, rent income, medical record fees, recovered tuition payments, sales of state property, etc.

OUT-OF-STATE TRAVEL
FISCAL YEAR 2019

Mental Health - East Mississippi State Hospital (372-00)

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 2017 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
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Total Out of State Cost

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
61600000 Inter-Agency Fees					
Dept. of Public Safety/Finger Prints					
Comp. Rate: \$12 per report		220	796	796	
Total 61600000 Inter-Agency Fees		220	796	796	
61610000 Contract Worker payroll EFT					
Adrian Murhpy/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		23,375	23,375	23,375	3337200000
Alisha Marlow/Psychologist					
Comp. Rate: \$125 per hour		52,408	52,408	52,408	3337200000
Alvin Ricks/Nurse Practioner	Y				
Comp. Rate: \$45 per hour		38,992	38,992	38,992	3337200000
Amanda Creekmore/Clerical/office support					
Comp. Rate: \$10 per hour			10,182	10,182	3337200000
Anderson, Melanie/61656 Relief Phamacist					
Comp. Rate: \$75/hr			4,031	4,031	3337200000
Andrew Thomas/Musician					
Comp. Rate: \$20 per hour		2,080	2,080	2,080	3337200000
Annie Broach/Food Services					
Comp. Rate: \$10 per hour			14,807	14,807	3337200000
Ashley Bryson/Baylor Participant					
Comp. Rate: \$ 10/hour			3,610	3,610	3337200000
Ashton Kent/Baylor Participant					
Comp. Rate: \$ 10/hour			1,700	1,700	3337200000
Baleigh Brown/Nurse					
Comp. Rate: \$30 per hour			18,592	18,592	3337200000
Barrett, Misty/61627 Registered Nurse					
Comp. Rate: \$25.37/hr			2,173	2,173	3337200000
Beasia Brown/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		11,246	20,000	20,000	3337200000
Bernal, Timothy/61656 Relief Phamacist					
Comp. Rate: \$75/hr			8,644	8,644	3337200000
Billy Walton/Nurse Practitioner					
Comp. Rate: \$65 per hour			1,375	1,375	3337200000
Bobbie Collins/Food Services					
Comp. Rate: \$10 per hour			450	450	3337200000
Breland, Lamenda/61629 Advanced Treatment Trainee	Y				
Comp. Rate: \$13.75/hr			1,956	1,956	3337200000
Brittany Marbury/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		8,253	20,000	20,000	3337200000
Bryce Abel/Baylor Participant					
Comp. Rate: \$ 10/hour			970	970	3337200000
Charita Kennedy/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		6,534	20,000	20,000	3337200000
Chisolm, Ray/61629 Advanced Treatment Trainee					

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Comp. Rate: \$11.36/hr			10,766	10,766	3337200000
Clody Hardy/Security Officer					
Comp. Rate: \$10 per hour			16,084	16,084	3337200000
Colby, C. William/61658 Maintenance					
Comp. Rate: \$12/hr			15,960	15,960	3337200000
Corey Seals/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		9,984	20,000	20,000	3337200000
Crystal Johnson/Clerical/office support					
Comp. Rate: \$10 per hour			12,060	12,060	3337200000
Daniel Dowell/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		18,006	20,000	20,000	3337200000
Dauzat, Leslie/61627 Registered Nurse					
Comp. Rate: \$21.66/hr			4,424	4,424	3337200000
Dequon Anderson/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		23,060	23,060	23,060	3337200000
Deranesia Grace/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		21,345	21,345	21,345	3337200000
Dominique Williams/Grounds Maintenance					
Comp. Rate: \$10 per hour			4,987	4,987	3337200000
Donald Jason Farrar/Physician					
Comp. Rate: \$120.00 per hour		73,476	73,476	73,476	3337200000
Donna Snow/Nurse Practitioner					
Comp. Rate: \$65 per hour			24,333	24,333	3337200000
Doris Barry/Baylor Participant					
Comp. Rate: \$ 10/hour			6,325	6,325	3337200000
Dylan McKinion/Clerical/office support					
Comp. Rate: \$10 per hour			1,200	1,200	3337200000
Edwin Walters/Special Projects Officer					
Comp. Rate: \$10 per hour	Y		14,860	14,860	3337200000
Elizabeth Bragg/Nurse Practitioner					
Comp. Rate: \$65 per hour			5,428	5,428	3337200000
Elvin Hardaway/Grounds Maintenance					
Comp. Rate: \$10 per hour			1,400	1,400	3337200000
Extine, Jacob/61629 Advanced Treatment Trainee					
Comp. Rate: \$11.36/hr			909	909	3337200000
Fairley, Alethea/61627 Registered Nurse					
Comp. Rate: \$25.37/hr			57	57	3337200000
Garris, Justin/61629 Advanced Treatment Trainee					
Comp. Rate: \$11.36/hr			1,216	1,216	3337200000
Gearltina White/Registered Nurse					
Comp. Rate: \$30. per hour		293	62,400	62,400	3337200000
Hale, Wendy/61627 Registered Nurse					
Comp. Rate: \$25.37/hr			10,165	10,165	3337200000
Heather Williamson/Registered Nurse					
Comp. Rate: \$30. per hour		849	62,400	62,400	3337200000
Hollier, Nikki12.00/61629 Advanced Treatment Trainee					

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Comp. Rate: \$11.36/hr			913	913	3337200000
Hope Boyd/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		25,459	25,459	25,459	3337200000
Ivy Vann/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		6,498			3337200000
James Little III/Registered Nurse					
Comp. Rate: \$30 per hour		5,004	62,400	62,400	3337200000
James Pickler/Maintenance Helper					
Comp. Rate: \$ 7.50/hour			4,638	4,638	3337200000
Janet Stewart/Consultant HER					
Comp. Rate: \$50 per hour	Y	41,331	52,000	52,000	3337200000
Janice Etheridge/Clerical					
Comp. Rate: \$17.50 per hour		18,263			3337200000
Javon Sanders/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		8,469	20,000	20,000	3337200000
Jessica Brown/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		6,178	20,000	20,000	3337200000
Jessica Robinson/Clerical/office support					
Comp. Rate: \$15 per hour			9,536	9,536	3337200000
Johnson, Amelia/61629 Advanced Treatment Trainee					
Comp. Rate: \$11.36/hr			2,420	2,420	3337200000
Jon Sprinkle/Baylor Participant					
Comp. Rate: \$ 10/hour			3,465	3,465	3337200000
Jonathan Moore/Grounds Maintenance					
Comp. Rate: \$10 per hour			6,612	6,612	3337200000
Joseph Ainsworth/Housekeeping					
Comp. Rate: \$7.25 per hour			2,226	2,226	3337200000
Judy Dillard/Peer Support Bridger					
Comp. Rate: \$ 10/hour			2,480	2,480	3337200000
K Shala McDonald/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		5,309	20,000	20,000	3337200000
Kabreea Jones/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		2,080	20,000	20,000	3337200000
Kenneth Boone/Grounds Maintenance					
Comp. Rate: \$10 per hour			2,313	2,313	3337200000
Larry Bourrage/Registered Nurse					
Comp. Rate: \$30 per hour		2,951	62,440	62,440	3337200000
Latoya Lanier/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		25,586	25,586	25,586	3337200000
LeBert, Michael Seth/61629 Advanced Treatment Trainee					
Comp. Rate: \$11.36/hr			1,346	1,346	3337200000
Lela Phillips/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		18,082	25,586	25,586	3337200000
Linda Buckley/Food Services					
Comp. Rate: \$10 per hour			21,328	21,328	3337200000
Lisa Brunson/Registered Nurse					

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Comp. Rate: \$30 per hour		1,721	62,400	62,400	3337200000
Little, Helen/61658 Social Services					
Comp. Rate: \$25/hr			4,925	4,925	3337200000
Lott, Caleb/61629 Advanced Treatment Trainee					
Comp. Rate: \$11.36/hr			8,017	8,017	3337200000
Lynn Mitchell/Peer Support Bridger					
Comp. Rate: \$ 10/hour			10,828	10,828	3337200000
Makisha Horn/Registered Nurse					
Comp. Rate: \$30 per hour		3,194	62,400	62,400	3337200000
Marilyn Moore/Registered Nurse					
Comp. Rate: \$30 per hour		1,146	62,400	62,400	3337200000
Mark Holmes/Food Services					
Comp. Rate: \$7.25 per hour			1,091	1,091	3337200000
Mary Mullins/Housekeeping					
Comp. Rate: \$7.25 per hour			2,813	2,813	3337200000
McCardle, Heather/61629 Advanced Treatment Trainee					
Comp. Rate: \$11.36/hr			744	744	3337200000
Melinda Millins Jackson/Psychiatrist					
Comp. Rate: \$125 per hour - \$200 per month preceptor fee	Y		29,250	29,250	3337200000
Mitchell, Arthur/61629 Advanced Treatment Trainee					
Comp. Rate: \$11.36/hr			7,269	7,269	3337200000
Mollie Brooks/Nurse					
Comp. Rate: \$30 per hour			25,537	25,537	3337200000
Monica Ivy/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		1,127			3337200000
Morgan, Keri/61627 Registered Nurse					
Comp. Rate: \$25.37/hr			3,044	3,044	3337200000
Mullen, Kelly Marie/61629 Advanced Treatment Trainee					
Comp. Rate: \$11.36/hr			7,805	7,805	3337200000
Nacara Grayson/Registered Nurse					
Comp. Rate: \$30 per hour		4,594	62,400	62,400	3337200000
Nelson Browning/Baylor Participant					
Comp. Rate: \$ 10/hour			1,770	1,770	3337200000
Neyman, Mary/61627 Registered Nurse					
Comp. Rate: \$27.56/hr			5,055	5,055	3337200000
Otis Williams/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		7,189			3337200000
Padgett, Jacob/61629 Advanced Treatment Trainee					
Comp. Rate: \$11.36/hr			11,076	11,076	3337200000
Pat Robbins/Contract Nurse					
Comp. Rate: \$ 25/hour			12,758	12,758	3337200000
Patricia Gaddis/Nurse					
Comp. Rate: \$35 per hour			30,809	30,809	3337200000
Patton, Curtis/61658 Maintenance					
Comp. Rate: \$7.25/hr			6,418	6,418	3337200000
Paul McGinnis/Psychiatrist					

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Comp. Rate: \$125 per hour - \$200 per month preceptor fee			30,125	30,125	3337200000
Porter, Casey/61629 Advanced Treatment Trainee					
Comp. Rate: \$11.36/hr			4,646	4,646	3337200000
Pounds, Angela/61658 Social Services					
Comp. Rate: \$18/hr			4,257	4,257	3337200000
Price, Mary/61627 Registered Nurse					
Comp. Rate: \$25.37/hr	Y		2,335	2,335	3337200000
Pullens, Robert/61627 Registered Nurse					
Comp. Rate: \$25.37/hr			393	393	3337200000
Raven Carter/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		815	20,000	20,000	3337200000
Robbins, Ashley/61627 Registered Nurse					
Comp. Rate: \$25.37/hr			1,789	1,789	3337200000
Rolland, Angelica/61656 Relief Phamacist					
Comp. Rate: \$75/hr			11,529	11,529	3337200000
Ruth Smith/Food Services					
Comp. Rate: \$7.25 per hour			5,597	5,597	3337200000
Sandra Caron/Peer Support Specialist					
Comp. Rate: \$9 per hour			10,692	10,692	3337200000
Scott, Vicky/61627 Registered Nurse					
Comp. Rate: \$25.37/hr			4,019	4,019	3337200000
Selman, Debbie/61627 Registered Nurse					
Comp. Rate: \$25.37/hr			16,521	16,521	3337200000
Shelly Reason/Housekeeping Helper					
Comp. Rate: \$ 7.50/hour			5,003	5,003	3337200000
Shelton Phillips/Grounds Maintenance					
Comp. Rate: \$10 per hour			1,803	1,803	3337200000
Spiers, Julie/61627 Registered Nurse					
Comp. Rate: \$25.37/hr			10,197	10,197	3337200000
Stewart, Heather/61658 Social Services					
Comp. Rate: \$16/hr			8,112	8,112	3337200000
Stringer, Martha/61656 Relief Phamacist					
Comp. Rate: \$75/hr			2,813	2,813	3337200000
Tawanna Blakely/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		8,431	20,000	20,000	3337200000
Tearrah Conerly/Nurse Practioner					
Comp. Rate: \$45 per hour		75,347	75,000	75,000	3337200000
Terry Harvell/Contract Nurse					
Comp. Rate: \$ 25/hour	Y		13,115	13,115	3337200000
Terry Tyler/Grounds Maintenance					
Comp. Rate: \$10 per hour			4,508	4,508	3337200000
Tiffany Tine/Peer Support Bridger					
Comp. Rate: \$ 10/hour			9,607	9,607	3337200000
Tina Thrash/Certified Nurse Aid					
Comp. Rate: \$11.50 per hour		21,158	22,000	22,000	3337200000
Tumey, Denise B/61627 Registered Nurse					

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Comp. Rate: \$25.37/hr			5,115	5,115	3337200000
Whitehead, Gina/61627 Registered Nurse					
Comp. Rate: \$27.25/hr			5,126	5,126	3337200000
Williams, Matilde/61627 Registered Nurse					
Comp. Rate: \$21.66/hr			975	975	3337200000
Total 61610000 Contract Worker payroll EFT		579,833	1,763,034	1,763,034	
616250000 Contract Worker Payroll Matching Amounts EFT					
61625000/Medicare Employer match					
Comp. Rate: 1.45% X contract payroll		9,409	27,000	27,000	
61625000/Social Security Employer match					
Comp. Rate: 6.20% X contract payroll		40,107	113,855	113,855	
Total 616250000 Contract Worker Payroll Matching Amounts EFT		49,516	140,855	140,855	
61652000 Construction Contractor Services					
Advanced Mold Professionals/Advanced Mold Professionals					
Comp. Rate: \$4800 each inspection		4,800	2,500	2,500	3337200000
Total 61652000 Construction Contractor Services		4,800	2,500	2,500	
61655000 Architecture and Preplanning Services					
AES Limited PC/Engineering					
Comp. Rate: \$1500per report		1,500			3337200000
Fire Door Solutions/Fire Door Solutions/					
Comp. Rate: \$5100 per inspection		5,100			3337200000
Total 61655000 Architecture and Preplanning Services		6,600			
61660000 Accounting and Financial Services					
61660000H/Horne LLP/ Annual Cost Report					
Comp. Rate: \$20905per year		20,905	38,322	38,322	3337200000
Total 61660000 Accounting and Financial Services		20,905	38,322	38,322	
61670000 Legal and Related Services					
Amy S. Little/Court Transcript					
Comp. Rate: \$178/ea			178	178	3337200000
Mark Scarborough/Guardianship Attorney					
Comp. Rate: \$125per hour		29,000	29,000	29,000	3337200000
Stegall Notary/Notary Certificate					
Comp. Rate: \$23/ea			23	23	3339100000
Total 61670000 Legal and Related Services		29,000	29,201	29,201	
61677000 Settlement Payment Gross Proceeds					
Settlement Expense/Settlement Fee					
Comp. Rate: \$6000 per settlement		6,000			3337200000
Total 61677000 Settlement Payment Gross Proceeds		6,000			

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
6168000 Medical Services					
Anderson Hospital/Lab fees					
<i>Comp. Rate: \$25 per drug screen</i>		20,000	75,000	75,000	3337200000
Anderson Infirmary/Medical Services					
<i>Comp. Rate: average of \$947 per patient</i>		11,361	11,361	11,361	3337200000
Anderson Physician Alliance/Lab test					
<i>Comp. Rate: \$44 per lab test</i>		44			3337200000
Bishop Frank/Pastor Service					
<i>Comp. Rate: \$125/ea</i>			4,300	4,300	3337200000
Bounds Jared/Relief Pharmacist					
<i>Comp. Rate: \$ 40/hour</i>			3,510	3,510	3338400000
Butts Jamie D/Relief Pharmacist					
<i>Comp. Rate: \$ 40/hour</i>			1,025	1,025	3337200000
Charles E Greer DDS/Dental Services					
<i>Comp. Rate: \$346/yr</i>			346	346	3337200000
Comprehensive Radiology/Patient X-ray Service					
<i>Comp. Rate: \$55/ea</i>			2,411	2,411	3337200000
Coniglio LLC/Psychology Services					
<i>Comp. Rate: \$ 5500/month</i>			66,000	66,000	3337200000
Cook Eye clinic/Eye exams					
<i>Comp. Rate: \$115 per exam</i>		115	115	115	3337200000
Counseling Solutions/Psychology Services					
<i>Comp. Rate: \$ 26/hour</i>			17,000	17,000	3337200000
Dept of Health/Medical Services					
<i>Comp. Rate: \$ 2120/service</i>			2,120	2,120	3337200000
Ear Nose & Throat Physicians/Medical Services					
<i>Comp. Rate: \$ 130/visit</i>			130	130	3337200000
Eight Paws pet therapy/Pet Therapy					
<i>Comp. Rate: \$50 per hour</i>		16,425	18,000	18,000	3337200000
Esolutions/Medical services					
<i>Comp. Rate: \$95 per month</i>		1,140	1,200	1,200	3337200000
Eye clinic of Meridian/Ophthalmology					
<i>Comp. Rate: average of \$178 per patient</i>		535	535	535	3337200000
Friloux Brian K/Medical Coverage					
<i>Comp. Rate: \$ 1000/weekend</i>			18,000	18,000	3337200000
Friloux Brian K/Precptor					
<i>Comp. Rate: \$ 1000/month</i>			12,000	12,000	3337200000
Grammar Jerry L/Pastor Service					
<i>Comp. Rate: \$ 100/service</i>			5,200	5,200	3337200000
Greater Meridian Medical/Medical Services					
<i>Comp. Rate: \$140 per patient visit</i>		140	140	140	3337200000
Harris Keona/Psychology Services					
<i>Comp. Rate: \$ 24/hour</i>			14,376	14,376	3337200000
Hattiesburg Clinic PA/Medical Services					
<i>Comp. Rate: \$453/yr</i>			453	453	3337200000
Howard Crehshaw/Consultant Pharmacist					

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Comp. Rate: \$175 per hour			22,882	22,882	3337200000
Hubcare Pathology/Medical Services					
Comp. Rate: \$194/ea			453	453	3337200000
Internal Medicine Clinic/Medical Services					
Comp. Rate: average of \$171 per patient		341	350	350	3337200000
James C. Lamousin/Medical Services					
Comp. Rate: \$150/hr			453	453	3337200000
James R Watson MD/James R Watson MD Othopedics					
Comp. Rate: average of \$467 per patient		2,800	2,500	2,500	3337200000
Kaye Cannon OT RYT LLC/Yoga Theraphy					
Comp. Rate: \$ 150/month			900	900	3337200000
Kurt Bruckmeier/Medical Services					
Comp. Rate: \$6042/mo			453	453	3337200000
Lab Corp of America/Laboratory Services					
Comp. Rate: \$1566/wk			453	453	3337200000
Lab Corp/Lab Services					
Comp. Rate: \$1805 per month			21,666	21,666	3337200000
Laird Hospital/Medical Procedures					
Comp. Rate: \$1569 per procedure			4,707	4,707	3337200000
MD Medical Services/Medical devices					
Comp. Rate: \$157 per service		157	200	200	3337200000
Medical Arts Surgical/Medical Services					
Comp. Rate: \$277 per exam		277	300	300	3337200000
Medical Foundation Inc/Medical Services					
Comp. Rate: \$673 per ER visit		673	700	700	3337200000
Medical Foundation Inc/Medical Services					
Comp. Rate: \$120 per exam		120	600	600	3337200000
Memphis Pathology Lab/Pathology Lab					
Comp. Rate: \$7500 per month		96,000	25,000	25,000	3337200000
Meridian Center for Oral/ Oral Surgery					
Comp. Rate: average of \$893 per patient		5,358	5,000	5,000	3337200000
Meridian Emergency Physicians/Emergency Medical Serivices					
Comp. Rate: \$1874 per visit			1,874	1,874	3337200000
Meridian Eye Clinic/Eye Care					
Comp. Rate: \$157 per exam		157	200	200	3337200000
Meridian Imaging PA/Medical Services					
Comp. Rate: average of \$70 per xray read		3,454	7,000	7,000	3337200000
Meridian Medical Assoc/ Medical Services					
Comp. Rate: average of \$294 per patient		2,938	3,000	3,000	3337200000
Meridian Oncology Assoc/Medical Services					
Comp. Rate: \$393 per exam		393	400	400	3337200000
Metro Ambulance/Emergency Transport					
Comp. Rate: average of \$300 per trip		21,681	22,000	22,000	3337200000
Mobile Services Inc/Mobile X Ray services					
Comp. Rate: \$115 per exam		77,625	88,000	88,000	3337200000
MS Methodist Rehab/Ms Methodist Hosp & Rehab					

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Comp. Rate: \$387 per treatment		387	400	400	3337200000
NASMHPD Research/NASMHPD Research Institute					
Comp. Rate: \$7985 per year		7,985	8,000	8,000	3337200000
Newman Catina Morris Hinton/Relief Pharmacist					
Comp. Rate: \$ 40/hour			1,000	1,000	3337200000
Newsom Healthcare Inc/Medocal Services					
Comp. Rate: \$ 55/visit			55	55	3337200000
Newton Eye clinic/Optometrlist Services					
Comp. Rate: \$147 per visit			293	293	3337200000
Newton Family Pediatric Clinic/Physician Services					
Comp. Rate: \$142 per visit			142	142	3337200000
North MS Med Ctr-Tupelo/Medical Services					
Comp. Rate: \$ 4225/month			50,732	50,732	3337200000
North MS Medical Clinics/Medical Services					
Comp. Rate: \$ 247/visit			247	247	3337200000
Obstetrics-Gynecology Assoc/Medical Services					
Comp. Rate: \$ 90/visit			90	90	3337200000
Podiatry Assoc of Meridian/Podiatry Assoc of Meridian					
Comp. Rate: average of \$288 per exam		865	900	900	3337200000
Portable Medical Diagnostics/Patient X-ray Service					
Comp. Rate: \$55/ea			453	453	3337200000
Precision Healthcare LLC/Healthcare Staffing					
Comp. Rate: average of \$39 per hour		139,273	250,000	250,000	3337200000
Premier Radiology PA/X-Ray Services					
Comp. Rate: \$ 225/X-Ray			2,370	2,370	3337200000
Primex Systems Inc/Dental Services					
Comp. Rate: \$333 per denture		333	500	500	3337200000
Rish James A MD/Medical Coverage					
Comp. Rate: \$ 1000/weekend			6,000	6,000	3337200000
Rodney Richardson PLLC/Dentist					
Comp. Rate: \$175 per exam		175	200	200	3337200000
Rush Medical Foundation/Acute Hospital Care					
Comp. Rate: average of \$1286 per patient		115,000	115,000	115,000	3337200000
Rush Medical Foundation/Medical Services					
Comp. Rate: average of \$263 per patient		10,785	12,000	12,000	3337200000
Sabrina White/Relief Dietician					
Comp. Rate: \$28/hr			453	453	3339100000
Southern Bone and Joint/Medical Services					
Comp. Rate: \$69/ea			453	453	3337200000
Southern Healthcare Agency/Healthcare Staffing					
Comp. Rate: \$19 per hour		19,176			3337200000
Southern Star Medical/Medical Services					
Comp. Rate: \$2154/mo			453	453	3337200000
Specialty Orthopedic/Medical Coverage					
Comp. Rate: \$ 358/visit			358	358	3337200000
Stephens Jill M/Relief Pharmacist					

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Comp. Rate: \$ 40/hour Symphony Diagnostic Services/X-Ray Services			2,000	2,000	3337200000
Comp. Rate: \$ 65/X-Ray Tara James/Relief Pharmacist			8,580	8,580	3337200000
Comp. Rate: \$ 40/hour Taylor Jessie Roma MD/Medical Coverage			450	450	3337200000
Comp. Rate: \$ 1000/weekend Thames Dental Clinic/Dental Services			13,500	13,500	3337200000
Comp. Rate: \$ 75/visit The Dimitri Clinic/Medical Services			825	825	3337200000
Comp. Rate: \$144 per visit The Verification Group/Medical Services		144			3337200000
Comp. Rate: \$300 per verification TPCS Inc/Physcian		690	15,000	15,000	3337200000
Comp. Rate: \$200 per hour UMC-University Physicians/Medical Services		205,600	208,000	208,000	3337200000
Comp. Rate: average of \$392 per patient UMMC/Medical Services		783	13,500	13,500	3337200000
Comp. Rate: average of \$700 per visit Ungo Jamie R MD/Medical Coverage		3,840	4,000	4,000	3337200000
Comp. Rate: \$ 1000/weekend University Dentist/Dental Services			20,750	20,750	3337200000
Comp. Rate: average of \$213 per patient Wayne Powell/Consultant Pharmacist		425	500	500	3337200000
Comp. Rate: \$6000 per month Wesley Health System/Medical Services		72,000	72,000	72,000	3337200000
Comp. Rate: \$149/wk			453	453	3337200000
Total 6168000 Medical Services		839,195	1,271,970	1,271,970	

6169000 Fees and Services-Professional Fees Charged

Advanced Business Systems/Data Storage/Backup					
Comp. Rate: \$1338/mo			7,368	7,368	3337200000
Airgas USA, LLC/Hazmat Fee					
Comp. Rate: \$18 per delivery			213	213	3337200000
Amanda Clement/PEER Support Specialist					
Comp. Rate: \$12/hr			6,120	6,120	3337200000
AutoTrim and Design/Auto Trim					
Comp. Rate: \$220 per item		220			3337200000
Bartkowski & Assoc. Research team/Program Evaluation Services					
Comp. Rate: \$5000 per year			5,000	5,000	3337200000
Best Buy Advantage/Warranty Services					
Comp. Rate: \$50 per merchandise item			250	250	3337200000
Boiler Safety Fund/State Boiler Inspection					
Comp. Rate: \$ 80/inspection			80	80	3337200000
Brandy Weaver/Medical Record Scanning					
Comp. Rate: \$ 10/hour			6,000	6,000	3337200000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Brown Rhonda Fay/Consulting Fee - EHR					
<i>Comp. Rate: \$ 35/hour</i>			1,740	1,740	3337200000
Budget Printing/Budget Printing					
<i>Comp. Rate: \$50 per order</i>		50	100	100	3337200000
Care Lodge Domestic Violence Shelter/Presenter fees					
<i>Comp. Rate: \$175 per presentation</i>			2,100	2,100	3337200000
Chem Aqua Inc/Chemical water treatment					
<i>Comp. Rate: \$2000 per quarter</i>		8,000	8,000	8,000	3337200000
Clean Earth/Bio Hazard Disposal					
<i>Comp. Rate: \$16 per bag</i>		6,504	7,500	7,500	3337200000
CMS/Penalties					
<i>Comp. Rate: average of \$96614 per penalty</i>		289,843			3337200000
Comcast Cablevision/Comcast Cablevision					
<i>Comp. Rate: \$144 per month</i>		144			3337200000
Comcast Cablevision/Comcast Cablevision					
<i>Comp. Rate: average of \$1300 per month</i>		15,600	5,000	5,000	3337200000
Craig Paterson/Psychologist Review					
<i>Comp. Rate: \$150/ea</i>			150	150	3337200000
CUI Security, Inc./Security System Monitoring Services					
<i>Comp. Rate: \$25 per month</i>			274	274	3337200000
D & E construction/D & E Construction					
<i>Comp. Rate: \$39500 per job</i>		39,500			3337200000
David Connell/PEER Support Specialist					
<i>Comp. Rate: \$12/hr</i>			5,253	5,253	3337200000
Delta Sanitation Waste Pro/Waste Disposal					
<i>Comp. Rate: average of \$300 per trip</i>		3,000	2,000	2,000	3337200000
Dement Printing Co/Printing					
<i>Comp. Rate: \$192 per job</i>		192	200	200	3337200000
Dianna Gale Mills/Lie Detector Services					
<i>Comp. Rate: \$300 per exam</i>		3,000	3,000	3,000	3337200000
Dish Network/TV channels					
<i>Comp. Rate: average of \$420 per month</i>		5,046	36,000	36,000	3337200000
Electronic control, Inc./Installation services					
<i>Comp. Rate: \$950 per job</i>			1,900	1,900	3337200000
Fisher Enterprises, Ltd./Drug Assistant License Fees					
<i>Comp. Rate: \$225 per month</i>			2,700	2,700	3337200000
Frank Bishop/Annual Contract Training					
<i>Comp. Rate: \$100/yr</i>			100	100	3337200000
Gerimed LTC/Gerimed LTC					
<i>Comp. Rate: \$100 per month</i>		1,200	1,200	1,200	3337200000
Harden Enterprises/MANDT Handbooks					
<i>Comp. Rate: \$ 360/month</i>			4,346	4,346	3337200000
Hearz Yer Sign/Vehicle Lettering and numbering					
<i>Comp. Rate: \$75 per job</i>			75	75	3337200000
Herrod, otherl Lamar/AAA Fire Control and Fire extinguisher					
<i>Comp. Rate: \$678 per annual inspection</i>			678	678	3337200000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Hills Enterprises DBA Roto Rooter Sewer Services/Sewer Services					
<i>Comp. Rate: \$455 per job</i>			910	910	3337200000
Hi-Tek Sprinklers, Inc./Sprinkler System Inspection					
<i>Comp. Rate: \$220 per building</i>			1,980	1,980	3337200000
JA Consulting, LLC/Program Evaluation (IGU Program)					
<i>Comp. Rate: \$5000 per year</i>			5,000	5,000	3337200000
James F Webb Funeral Home/Funerals					
<i>Comp. Rate: average of \$3300 per funeral</i>		13,200	13,200	13,200	3337200000
Joint Commission Resources/Joint Commission Resources					
<i>Comp. Rate: \$7047 per year</i>		7,047			3337200000
Joint Commission/Joint Comm on Accreditation					
<i>Comp. Rate: \$27790 per survey</i>		27,790	45,000	45,000	3337200000
Joint Commission/Joint Comm on Accreditation/					
<i>Comp. Rate: \$1930 per quarter</i>		7,720	7,720	7,720	3337200000
Jonathan Mark Stovall/Presenter Fees					
<i>Comp. Rate: \$175 per presentation</i>			175	175	3337200000
Language Line Services/Deaf Interpretation					
<i>Comp. Rate: \$100/hr</i>			1,650	1,650	3337200000
Laquanda Roberts-Buckley/Presenter fees					
<i>Comp. Rate: \$175 per presentation</i>			175	175	3337200000
Lesley Jennifer/Medical Record Scanning					
<i>Comp. Rate: \$ 10/hour</i>			2,800	2,800	3337200000
M Prints/design work					
<i>Comp. Rate: \$190 per set up</i>		380	880	880	3337200000
Magnolia Clipping Service/Clipping Service					
<i>Comp. Rate: \$65 per month</i>		780	3,000	3,000	3337200000
Magnolia Transcription Service/Medical Transcription					
<i>Comp. Rate: \$.163/line</i>			16,257	16,257	3337200000
Margaret Buisson/Deaf Interpretor					
<i>Comp. Rate: \$40/hr</i>			2,053	2,053	3337200000
Mar-Lyn Ceramic Supply/Service Call					
<i>Comp. Rate: \$125 per service call</i>			125	125	3337200000
May Custom Paint & Body/Tire Disposal Service					
<i>Comp. Rate: \$6 per disposal</i>			6	6	3337200000
Meridian Star, Inc./Subscription Service					
<i>Comp. Rate: \$217 Annual Subscription</i>			433	433	3337200000
Mississippi 811/License Fee					
<i>Comp. Rate: \$9 Annual Fee</i>			9	9	3337200000
Mitchell & McCormick Inc/Consulting Fee - EHR					
<i>Comp. Rate: \$ 225/hour</i>			2,926	2,926	3337200000
Modern Outfitters LLC/weapons certification					
<i>Comp. Rate: \$25 per fee</i>		150	150	150	3337200000
MS Dept of Health/Certifications					
<i>Comp. Rate: \$210 per certification</i>		210	210	210	3337200000
MS Dept of Health/Ms State Dept of Health					
<i>Comp. Rate: \$4623 per year</i>		4,623	4,700	4,700	3337200000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
MS State Dept of Health/Annual License <i>Comp. Rate: \$ 1150/license</i>			1,150	1,150	3337200000
MS State Dept of Health/Annual License <i>Comp. Rate: \$ 1150/license</i>			1,150	1,150	3337200000
NACES Plus Foundation/testing sevice <i>Comp. Rate: average \$101 per test</i>		10,270			3337200000
NASMHPD Research/Data Entry Service <i>Comp. Rate: \$7985/yr</i>			7,985	7,985	3337200000
NCS Inc - Pearson/Annual License <i>Comp. Rate: \$ 150/license</i>			150	150	3337200000
Newell Paper Co INc/repair services <i>Comp. Rate: \$280 per repair</i>		280	280	280	3337200000
Newman Catina Morris Hinton/Relief Pharacist <i>Comp. Rate: \$ 40/hour</i>			360	360	3337200000
Next Step Group, Inc./Network Security <i>Comp. Rate: \$.50 per mile and \$.50 per hour</i>			836	836	3337200000
One Path Systems LLC/security consultation <i>Comp. Rate: \$3482 per system</i>		3,482	3,000	3,000	3337200000
Paula K. Kleeb/Compliance Consulting Services <i>Comp. Rate: \$50 per hour</i>	Y		14,150	14,150	3337200000
PD Consultation Operator/Natural Gas Survey <i>Comp. Rate: \$650 annual Survey</i>			650	650	3337200000
Pearson Vue dba Credentia/Testing <i>Comp. Rate: \$101 per test</i>		2,961	12,000	12,000	3337200000
Phoenix Security/ Security/inspections <i>Comp. Rate: \$25494 per year</i>		25,494	30,000	30,000	3337200000
Phoenix Security/ Security/monitoring <i>Comp. Rate: \$3643 per year</i>		3,643	4,000	4,000	3337200000
Pike Heather/Consulting Fee - EHR <i>Comp. Rate: \$ 35/hour</i>			1,000	1,000	3337200000
Promissor/certifications <i>Comp. Rate: \$26 per certification</i>		1,040	1,040	1,040	3337200000
Rankin Co Uniforms/ Uniforms design <i>Comp. Rate: \$4 per embroidery</i>		44	44	44	3337200000
Safeguard Business Systems/Printing <i>Comp. Rate: average of \$157 per order</i>		1,101	1,500	1,500	3337200000
Shalonda Williams/Patient Haircuts <i>Comp. Rate: \$20/cut</i>			5,190	5,190	3339100000
SHI International Corp/IT consultations <i>Comp. Rate: average of \$1649 per consult</i>		6,597	2,000	2,000	3337200000
Shred It USA/Shred Services <i>Comp. Rate: \$20 per bag</i>		2,693	1,500	1,500	3337200000
Shred It USA/Shred Services <i>Comp. Rate: \$20 per bag</i>		8,496	9,000	9,000	3337200000
Speedy Printing/Design Fee <i>Comp. Rate: \$28/ea</i>			28	28	3337200000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
State Systems/Preventative Maintenance					
<i>Comp. Rate: \$ 1430/year</i>			1,430	1,430	3337200000
Stratus Video Holding/Video Interpreting					
<i>Comp. Rate: \$6 per minute</i>		66	100	100	3337200000
Sykes Lazarus L/Patient Haircuts					
<i>Comp. Rate: \$ 29/haircut</i>			2,000	2,000	3337200000
UMB Bank Card Services/ Bank Card Services					
<i>Comp. Rate: \$116 per year</i>		116	120	120	3337200000
Univ of Southern MS/Internship					
<i>Comp. Rate: \$806/mo</i>			1,611	1,611	3337200000
UST Services/underground tank inspections					
<i>Comp. Rate: \$300 per inspection</i>		300	300	300	3337200000
Valley Services Inc/Food Services					
<i>Comp. Rate: average \$6 per meal</i>		2,276,761	2,912,207	2,912,207	3337200000
Wade Companies Inc/Copier Maintenance					
<i>Comp. Rate: \$ 540/month</i>			6,460	6,460	3337200000
XPIO Health LLC/Compliance consults					
<i>Comp. Rate: average of \$195 pr hour</i>		11,789	12,000	12,000	3337200000
Xu, Xiaohu/Program Evaluation services					
<i>Comp. Rate: \$5000 per year</i>			5,000	5,000	3337200000
Total 6169000 Fees and Services-Professional Fees Charged		2,789,332	3,254,947	3,254,947	
61650000 Engineering Services					
61650000/Engineering Services					
<i>Comp. Rate: \$600 per job</i>		600	600	600	
Total 61650000 Engineering Services		600	600	600	
GRAND TOTAL		4,326,001	6,502,225	6,502,225	

VEHICLE PURCHASE DETAILS

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2019 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2017**

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019
P	Car Sedan 4-door	2006	Dodge Stratus	Assistant Director's Pool	Transport Staff	G41767	84,448	4,376		
P	Van 7 passenger	2008	Chevrolet Uplander	Community Services Pool	Transport Individual Receiving Services	G47333	76,754	9,261		
P	Van 15 passenger	2008	Chevrolet Express	Community Services Pool	Transport Individual Receiving Services	G47205	102,545	8,424		
W	Pick Up Truck-fullsize	2000	Dodge Ram 1500	Community Services Pool	Transport equip.	G47206	146,450	12,713		
P	Van 15 passenger	2011	Ford E350	Community Services Pool	Transport Individual Receiving Services	G47985	79,633	20,706		
P	Van 15 passenger	2011	Ford E350	Community Services Pool	Transport Individual Receiving Services	G12842	69,153	11,551		
P	Van 15 passenger	2012	Ford E350	Community Services Pool	Transport Individual Receiving Services	G57153	57,356	11,477		
P	Van 15 passenger	2008	Chevrolet Express	Community Services Pool	Transport Individual Receiving Services	G57154	131,362	15,512		
P	Van 7 passenger	2011	Dodge Caravan	Director's Pool	Transport Staff	G60747	52,934	10,001		
P	Pick Up Truck-compact	2014	Nissan Frontier	Fire & Safety Pool	Transport equip.	G46675	39,547	8,701		
P	Van 7 passenger	2008	Chevrolet Uplander	Information Tech. Pool	Transport equip.	G37177	78,817	3,567		
W	Van 7 passenger (work)	2001	Ford Windstar	Information Tech. Pool	Transport equip.	G67643	24,456	1,471		
W	Van Cutaway	1998	Ford E350	Laundry Pool	Transport laundry	G18865	60,808	5,183		
W	Truck Box Body	2008	Ford DRW Super	Laundry Pool	Transport laundry	G05448	36,534	1,983		
W	Pick Up Truck-compact	2007	Ford Ranger	Maintenance Pool	Transport equip.	G48995	38,332	1,296		
W	Pick Up Truck-ext. cab	2006	Ford F250	Maintenance Pool	Transport equip.	G37315	49,458	4,767		
W	Pick Up Truck-fullsize	1983	Chevrolet Custo	Maintenance Pool	Transport equip.	S6466	70,728	0		
W	Pick Up Truck-full size	1997	Ford F150	Maintenance Pool	Transport equip.	G01948	70,454	3,721		
W	Pick-up Truck-full size	2017	Ford F150	Maintenance Pool	Transport equip.	G077546	159	159		
W	Dump Truck	1998	GMC C6500	Maintenance Pool	Maintenance	G61356	18,550	1,841		
W	Flat-Bed Truck Box	1995	Ford E350 box	Maintenance Pool	Transport supplies	S15806	9,705	1,460		
W	Bucket truck	1999	Ford DRW Super	Maintenance Pool	Maintenance	G50532	219,497	122		
W	Pick Up Truck-compact	2006	Ford Ranger	Maintenance Pool	Transport equip.	G37316	26,702	1,943		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2017**

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019
W	Pick Up Truck-compact	2006	Ford Ranger	Maintenance Pool	Transport equip.	G37319	53,905	3,375		
W	Van 15 passenger (work)	2001	Dodge Ram 2500	Maintenance Pool	Transport equip.	G16996	154,342	3,307		
W	Pick Up Truck-fullsize	1987	GMC Sierra 1500	Maintenance Pool	Transport equip.	S9746	70,901	775		
P	Van 15 passenger	1997	Dodge Ram	Maintenance Pool	Transport equip.	G01801	114,057	867		
W	Pick Up Truck-extended	2005	Dodge	Maintenance Pool	Transport equip.	G33792	67,988	5,109		
W	Pick Up Truck-compact	2007	Ford Ranger	Maintenance Pool	Transport equip.	G41768	45,496	6,017		
W	Van Cargo	2006	Ford Ecoline	Maintenance Pool	Transport equip.	G38310	82,257	1,812		
P	Van - lift	2006	Ford E250	Nursing Home Pool	Transport Individual Receiving Services	G37317	39,976	3,981		
W	Pick Up Truck-compact	2006	Ford Ranger	Nursing Home Pool	Transport equip.	G37933	59,842	4,274		
P	Van 7 passenger	2006	Dodge Caravan	Nursing Home Pool	Transport Individual Receiving Services	G52999	61,601	12,157		
P	Car (police)	2010	Chevrolet Impala	Public Safety Pool	Transport Individual Receiving Services	G069720	36,243	5,689		
P	Utility	2017	Ford Explorer	Public Safety Pool	Transport Individual Receiving Services	G077547	286	286		
P	Utility	2017	Ford Explorer	Public Safety Pool	Transport Individual Receiving Services	G077548	281	281		
P	Van - lift	2006	Ford E250	Transportation Pool	Transport Individual Receiving Services	G38311	80,294	8,548		
P	Van - lift	2006	Ford E250	Transportation Pool	Transport Individual Receiving Services	G38309	104,641	10,969		
P	Bus 25 passenger	2008	Ford Cutaway	Transportation Pool	Transport Individual Receiving Services	G47250	52,991	4,350		
P	Bus 25 passenger	2008	Ford Cutaway	Transportation Pool	Transport Individual Receiving Services	G47251	46,622	1,131		
P	Van 15 passenger	2011	Ford E350 XL	Transportation Pool	Transport Individual Receiving Services	G57085	19,194	2,400		
P	Van 15 passenger	2008	Chevrolet Express	Transportation Pool	Transport Individual Receiving Services	G47086	26,832	1,153		
P	Van 15 passenger	2011	Ford E350	Transportation Pool	Transport Individual Receiving Services	G57152	18,901	2,353		
P	Van 7 passenger	2011	Dodge Caravan	Transportation Pool	Transport Individual Receiving Services	G57846	90,783	16,040		
P	Van 7 passenger	2009	Dodge Caravan	Transportation Pool	Transport Individual Receiving Services	G51232	118,622	16,114		
P	Van 7 passenger	2010	Dodge Caravan	Transportation Pool	Transport Individual Receiving Services	G52909	121,947	19,229		
P	Van 7 passenger	2010	Dodge Caravan	Transportation Pool	Transport Individual Receiving Services	G52910	105,642	16,531		
P	Van 7 passenger	2014	Dodge Caravan	Transportation Pool	Transport Individual Receiving Services	G06643	19,060	4,358		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2017**

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019
P	Van 7 passenger	2017	Dodge Caravan	Transportation Pool	Transport Individual Receiving Services	G076515	1,683	1,683		
P	Van 15 passenger	2006	Ford E350	Transportation Pool	Transport Individual Receiving Services	G34445	103,087	3,248		
P	Van 7 passenger	2006	Dodge Caravan	Transportation Pool	Transport Individual Receiving Services	G37936	142,957	13,454		
P	Van 15 passenger	2008	Chevrolet Express	Transportation Pool	Transport Individual Receiving Services	G46676	101,138	3,019		
P	Van 7 passenger	2017	Dodge Caravan	Transportation Pool	Transport Individual Receiving Services	G076514	1,837	1,837		
P	Van 7 passenger	2008	Chevrolet Uplander	Transportation Pool	Transport Individual Receiving Services	G56208	57,356	12,109		
P	Van 7 passenger	2008	Chevrolet Uplander	Transportation Pool	Transport Individual Receiving Services	G47334	47,846	2,599		
W	Truck Box Body	2008	Ford DRW Super	Warehouse Pool	Transport supplies	G48994	26,472	2,455		
W	Van Cutaway	1998	Ford E350	Warehouse Pool	Transport supplies	G05447	35,744	1,055		
P	Van 7 passenger	2005	Dodge Caravan	Special Dietary Volunteer Pool	Transport supplies	G37318	151,710	9,997		

EAST MISSISSIPPI STATE HOSPITAL
VEHICLE INVENTORY POOL
FY 2017

Director's Office

Charles Carlisle
Lynn Garrett
Chad Peavey
Amanda Hines
Shearmaine Calaway

Assistant Director's Office

Chris Barnes
Bill Ethridge

Community Services Pool

Melanie Howard
Linda Grady
Grady Jennings
Susan Shaw
Joan Speed
Bettye Broaden
Amy Steele
Kendrick Gale
Georgia McIntosh
Flora Smoot
Lisa Lee
Mary Jo Lee
Keith Grace
Timothy Craig
Trey Parham
Larry Blanks
Carolyn Bourrage
Janet Olmsted
Jimmie Butler
Keith Barnes
Katherine Dickerson
Cardre Edwards
James Cole
Jonathan McDade
Jerri Kirk

Information Tech. Pool

Khasim Shaik
Larry Crevitt
Joe Eastman
Jon Wallace
Josh Brunelle

Nursing Home Pool

Judd Nance
Martin Davidson
Haley Theall
Robert Northcutt
Gloria Winford
Randy Roberson
Paula White
LaDonna Moore
Virginia Vincent
Mary Windham
Zo Hernadez
Cheryl Riley
Linda Ezell
Jill Miles
Richie Talbert
Harold Watkins
Paul Souigny
Glori Hampton
Randell Wilson
Lenora Perry
Kevin Walker
Kala Tamayo
Kristie Brassfield
Freddie McCloy
Antwone Brown
Denice Cole

Laundry Pool

Larry Wilson
Henry Johnson
Anthony Davis

Transportation Pool

Mike Boyette
Jerry Burton
Ricky Hall
Henry Hicks
James Smith

Public Safety Pool

Deantre Adams
Jerterrian King
Paula Cole
Aaron Salanguit
Darrell Barfield
Tommy Grace
Ricky Rush
Patrick Burrage
Cephus McMillian
Larry Smith
Matthew Lee
Greg Malone
Larry Hooker
T'Undra Donald
Salitha Johnson
Derrick Wallace
Frederick Wilson
Robert Brown
Danielle Brewster Willis
James Odom
Leandro Thomas
Travis Whitt
William Arrington
Lakeisha Grace
Tommy Burrage
Latoya Peters Blanks

Maintenance Pool

Rathael Craig
Luis Alonso
Joseph Bass
Dalvinus Boston
Geraldine Boston
Marshall Cole
Andrews Roberts
Paul Salanguit
Virgil Grady
Travis Griffin
Nathan Griggs
Richie Talbert
Emmett Jordan
Jerry Johnson
Melvin Walk
Stanley Johnson
Travis Spencer
Carl Kellogg
Mark Lanier
Tommy Miller
Thomas Murr
Dennis Pike
Robert Portis
Eric Powe
Arthur Risk
Robert Scribner

Nathan Shaw
Harold Watkins
Randy Wilson

Warehouse Pool

Sheila Bennett
Sean Riley
Robert Ledlow
Henry Dillard
Joseph Lundy
John Riddle
Teena Walk
Gloria Williams

Transportation Pool

Desirka Walker
Matthew Brown
Carolyn Staten
Larasha Wooten
Davin Sims
Michael Delapaz
Shelly Gordon
Aricka Rew
Patrician Alonso
Lisa Evans
Janet Newell
Pearl McCaleb
Priscilla Pope
Linda Hicks
Velma Bailey
Yvonne Temple

Special Dietary Volunteer

JoAnn Knight
Whitney Osburn

Fire & Safety Pool

Ted Spencer,
Charles Knight
Tammie McDade
Ina McNeal

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

Program	Decision Unit	Object	Amount
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CAPITAL LEASES

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-17	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2017			Estimated FY 2018			Requested FY 2019		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
X/Master Lease	10/31/2012	60	0	4/30/2017	0.0000	123,175	2,648	125,823						
X/Master Lease	4/10/2013	60	18	10/10/2018	0.0000	134,290	8,540	142,830	241,843	8,424	250,267	123,430	1,703	125,133

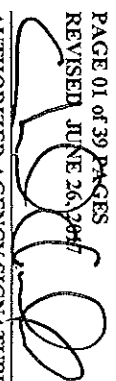
Summary of 3% General Fund Program Reduction to FY 2018 Appropriated Funding by Major Object

Mental Health - East Mississippi State Hospital (372-00)

Name of Agency

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(1,091,268)				(1,091,268)
TRAVEL	(442)				(442)
CONTRACTUAL	(46,909)				(46,909)
COMMODITIES	(12,963)				(12,963)
OTHER THAN EQUIPMENT					
EQUIPMENT	(4,253)				(4,253)
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(159,759)				(159,759)
TOTALS	(1,315,594)				(1,315,594)

MH-Institutional
Director, Moderate Agency
X-16
\$77.8 EE
0877

EMSH
AGENCY: 0372
FY: 2018
PAGE 01 of 39 PAGES
REVISED JUNE 26, 2017

AUTHORIZED AGENCY SIGNATURE

Nurse III
Patient Advocate
\$43.4
0192

Bureau Director II
\$53.6 0323
Human Resources
P. 7

Branch Director II
\$39.4 4315
Admissions
P. 3

Bureau Director II
\$53.6 0028
Business Services Division
P. 46

Bureau Director II
\$53.6 4347
Outcome Services
P. 8

Bureau Director II
\$53.6 0321
Inpatient Services
P. 9

Nurse Administrator
\$60.2 0399
Professional Executive Division
P. 10

Clinical Director X-16
\$102.1 0395
Clinical Services
P. 16

Branch Director II
\$39.3 0067
Public Safety
P. 19

MH-Institutional Director Assistant
\$64.3 3867
Community Services
P. 22

Social Services Director I
\$54.0 0313
Professional Executive Division
Oversees Competencies Social Workers

Behavioral Health Clinician III
\$58.0 4093
Professional Executive Division
Oversees Psychology Staff Competencies

Division Director II
\$49.0 0342
Nursing Home Division P. 31

Division Director II
\$45.2
3831

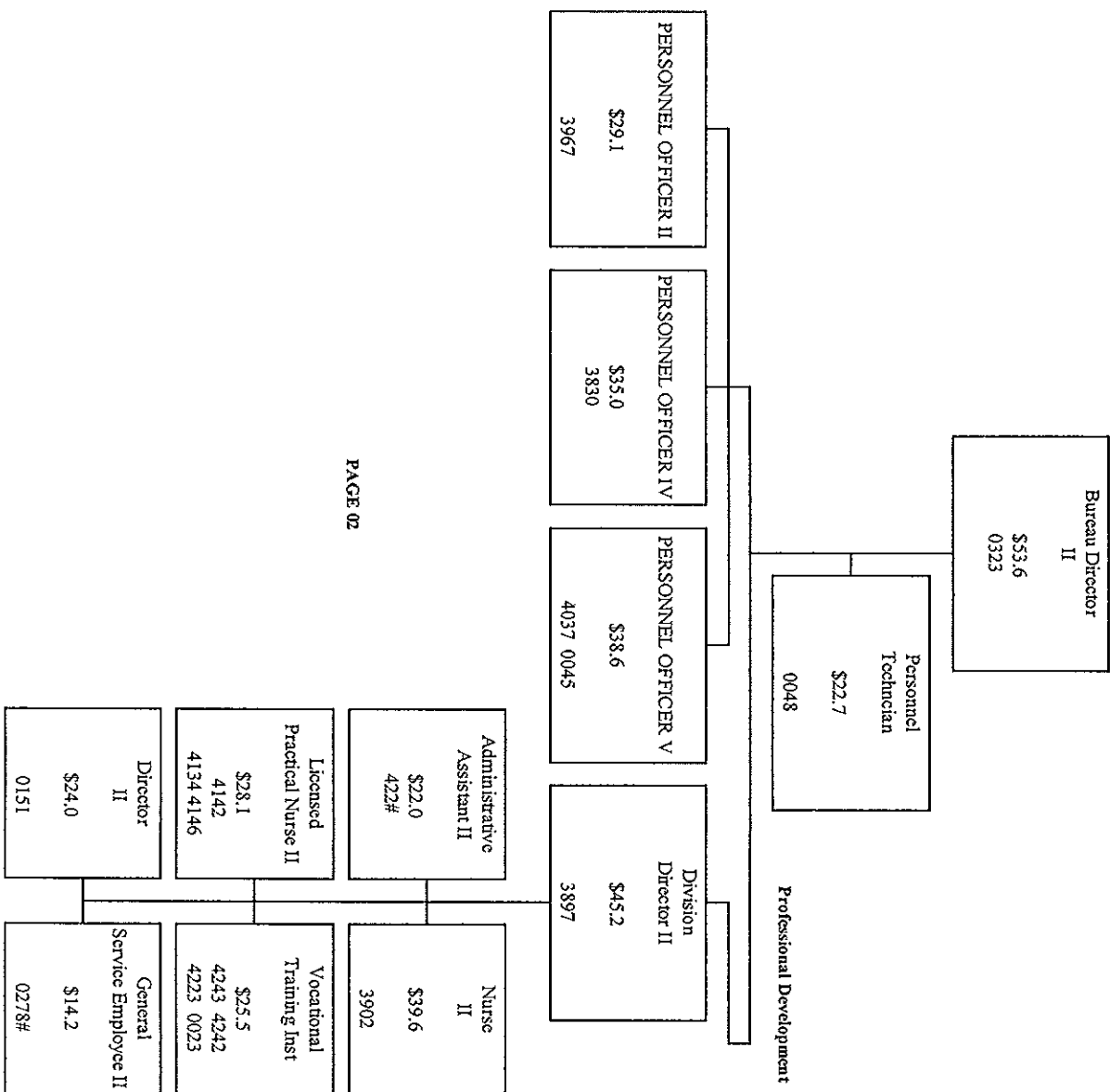
Behavioral Health Specialist I
\$33.3
3814

Discharge Planning/Transitional Programming

HUMAN RESOURCES OFFICE

EMSH
AGENCY 0372
FY: 2018
PAGE 02 of 39 pages
REVISED JUNE 26, 2017

FROM PAGE 01

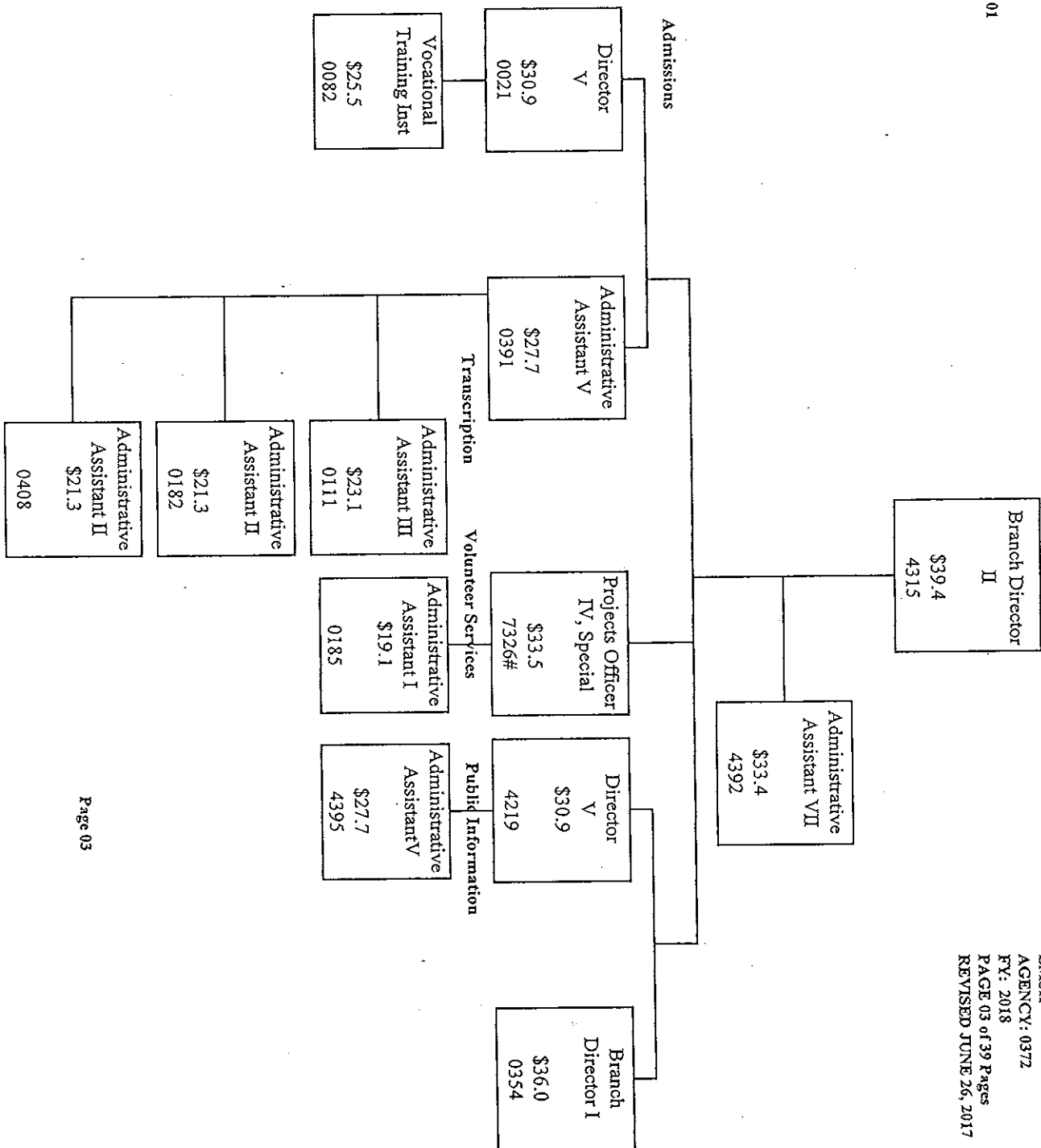


PAGE 02

Admissions/Transcription

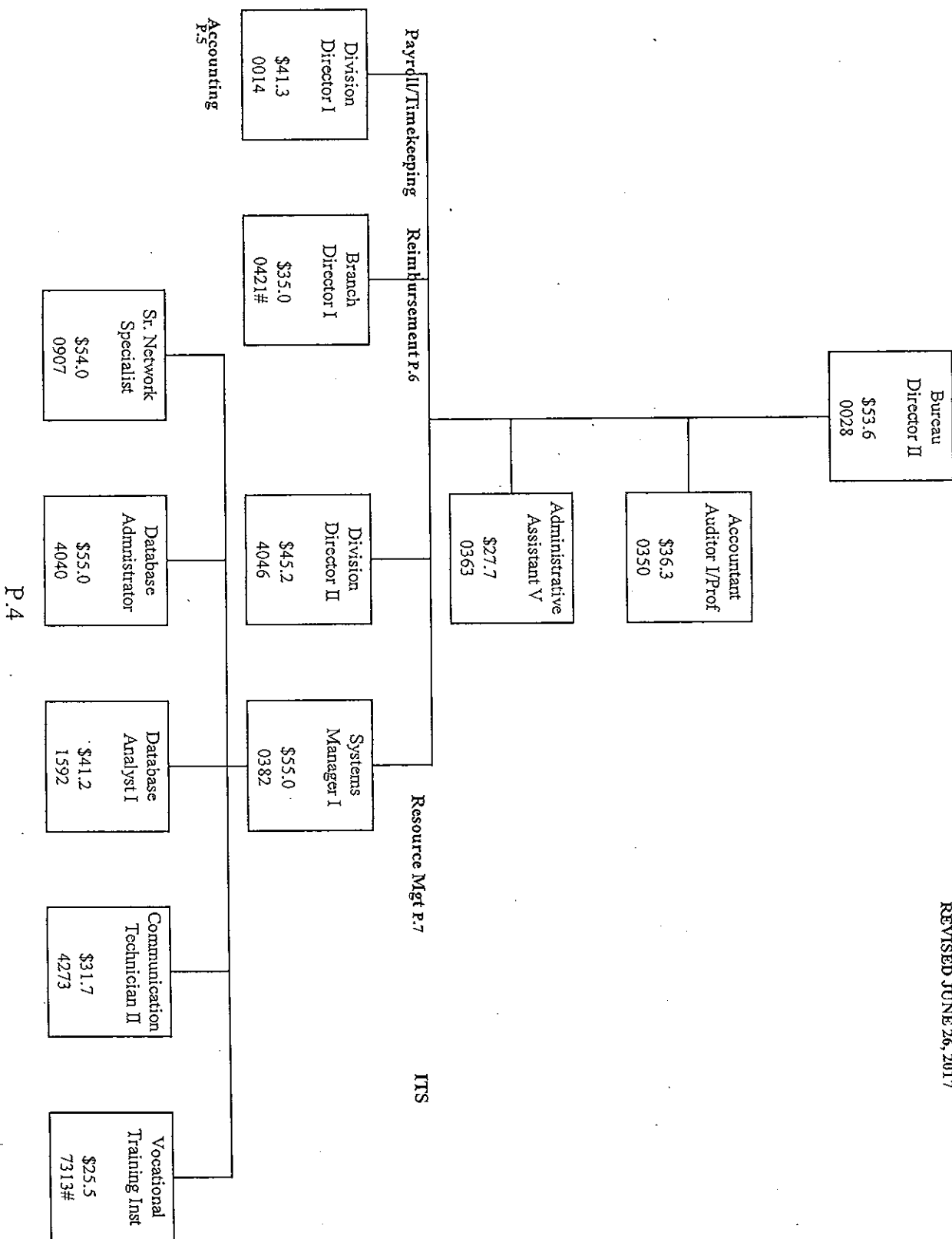
From Page 01

EMSH
AGENCY: 0372
FY: 2018
PAGE 03 of 39 Pages
REVISED JUNE 26, 2017



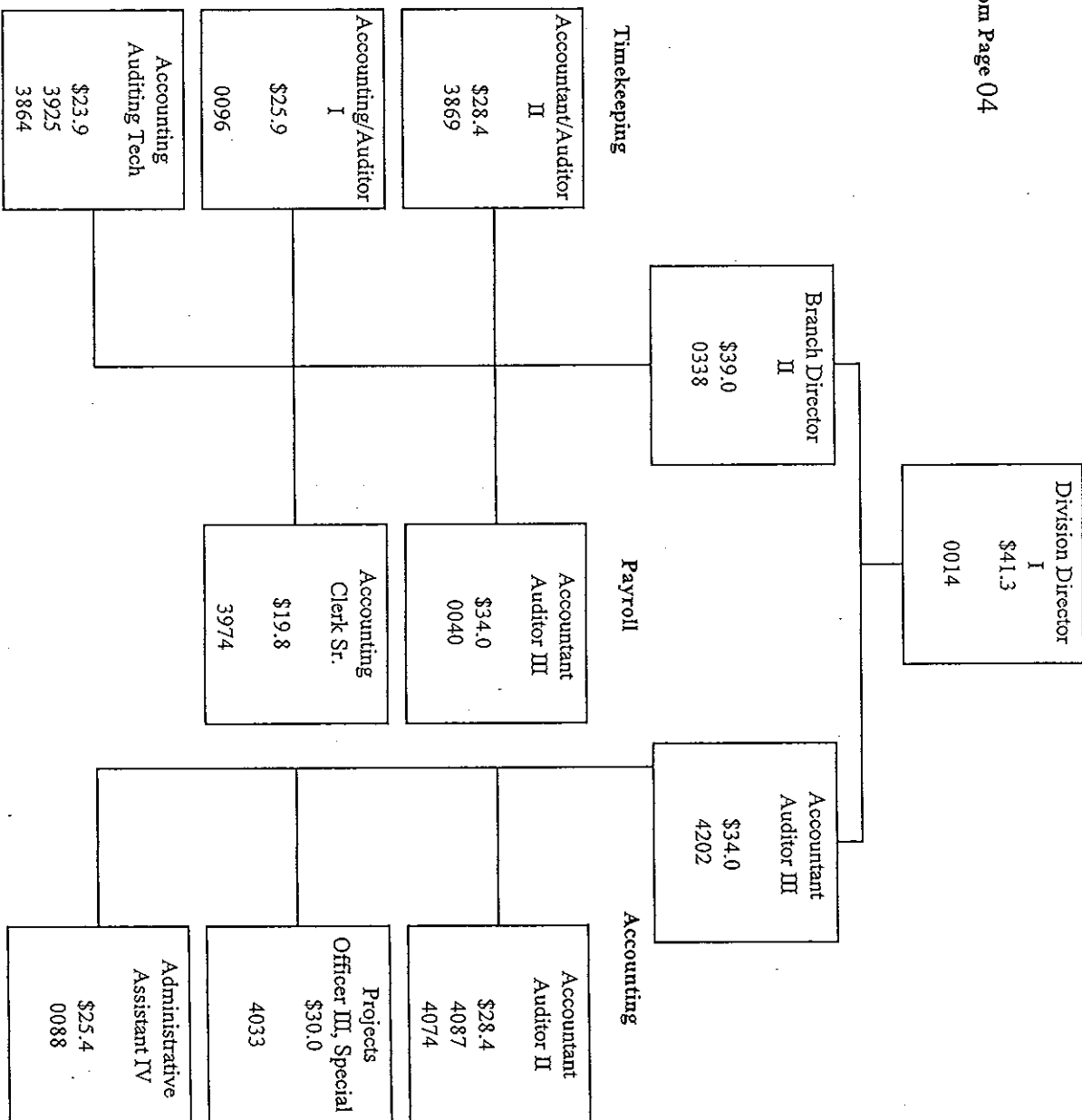
FROM PAGE 01

EMSH
AGENCY: 0372
FY: 2018
PAGE 04 OF 39 PAGES
REVISED JUNE 26, 2017



Business Services

From Page 04



EMSH
AGENCY: 0372
FY: 2018
PAGE 05 OF 39 PAGES
REVISED JUNE 26, 2017

Business Services (Continued)
Reimbursement

From Page 04

EMSH
AGENCY: 0372
FY: 2018
PAGE 06 OF 39 PAGES
REVISED JUNE 26, 2017

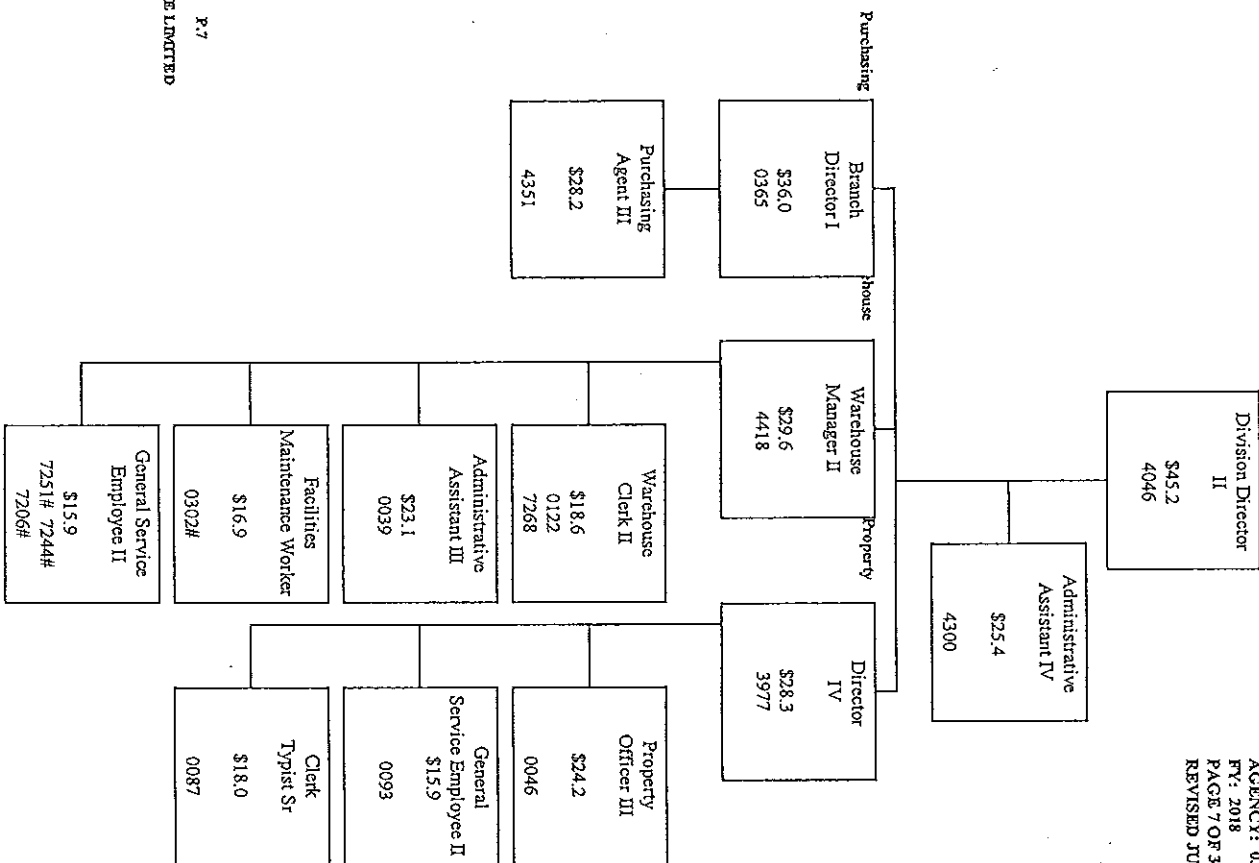
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Resource Management

EMSH
AGENCY: 037Z
FY: 2018
PAGE 7 OF 39 PAGES
REVISED JUNE 26, 2017

From Page 04



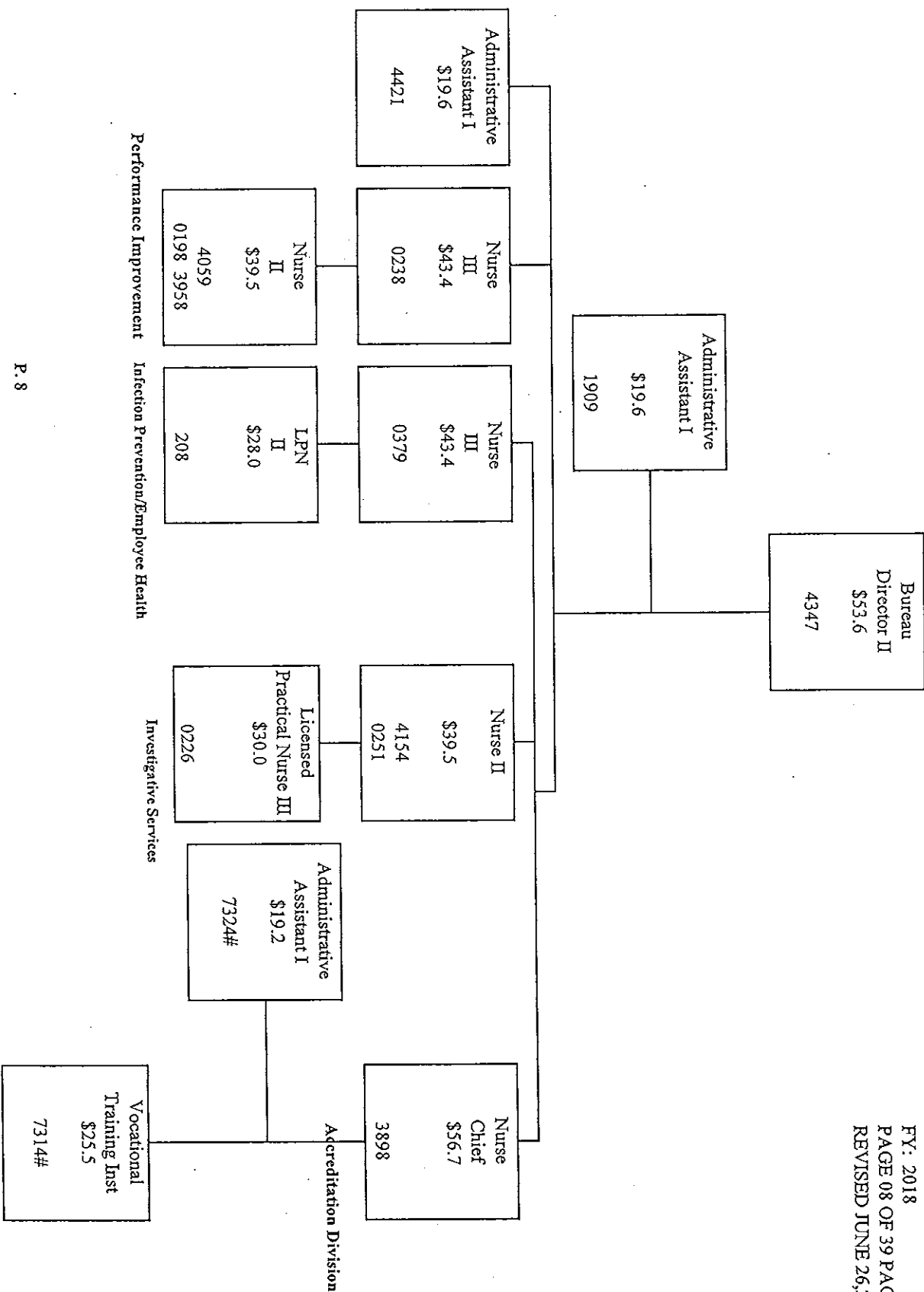
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Division of Outcome Services

FROM PAGE 01

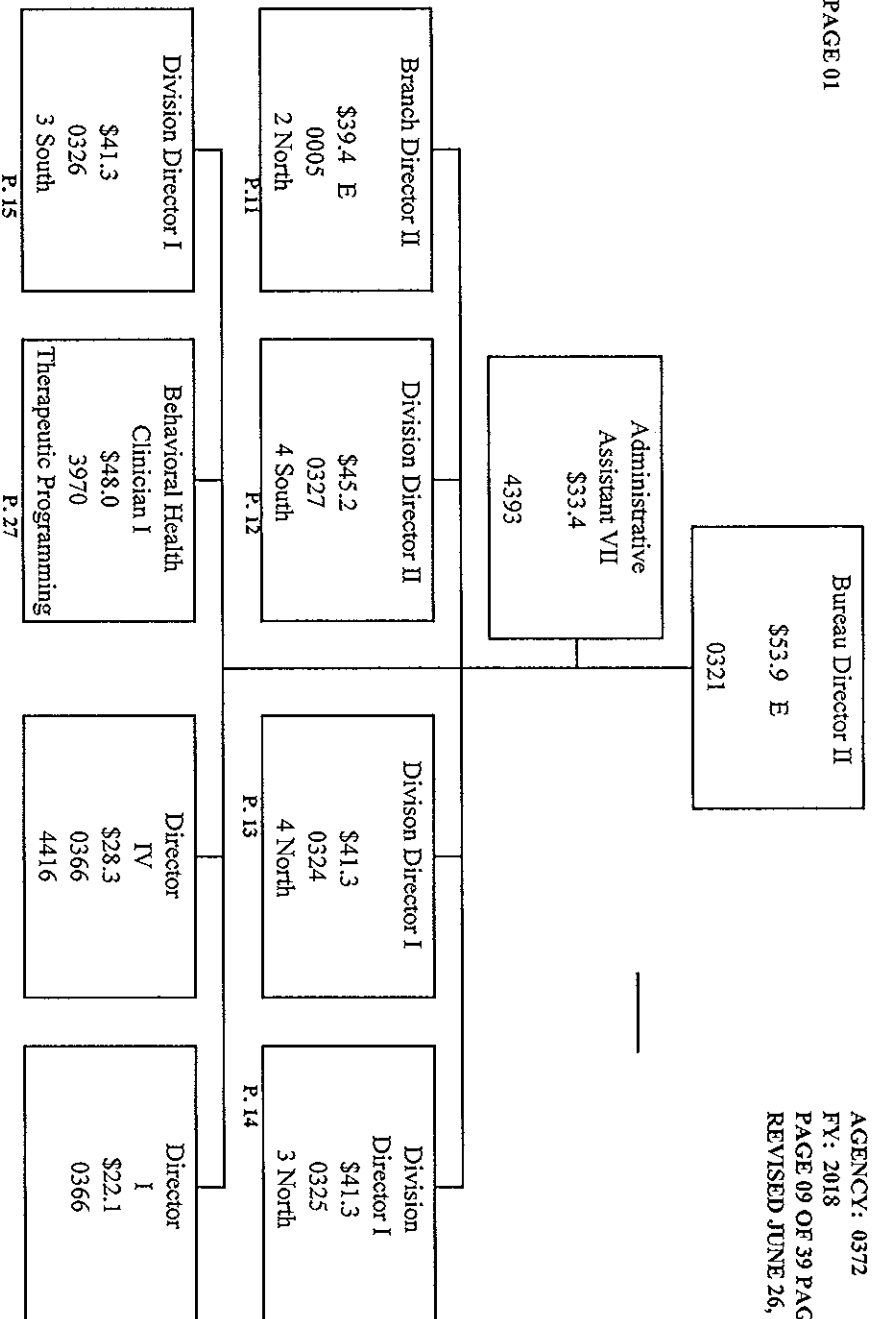
EMSH
AGENCY : 0372
FY: 2018
PAGE 08 OF 39 PAGES
REVISED JUNE 26,2017



Inpatient Services

FROM PAGE 01

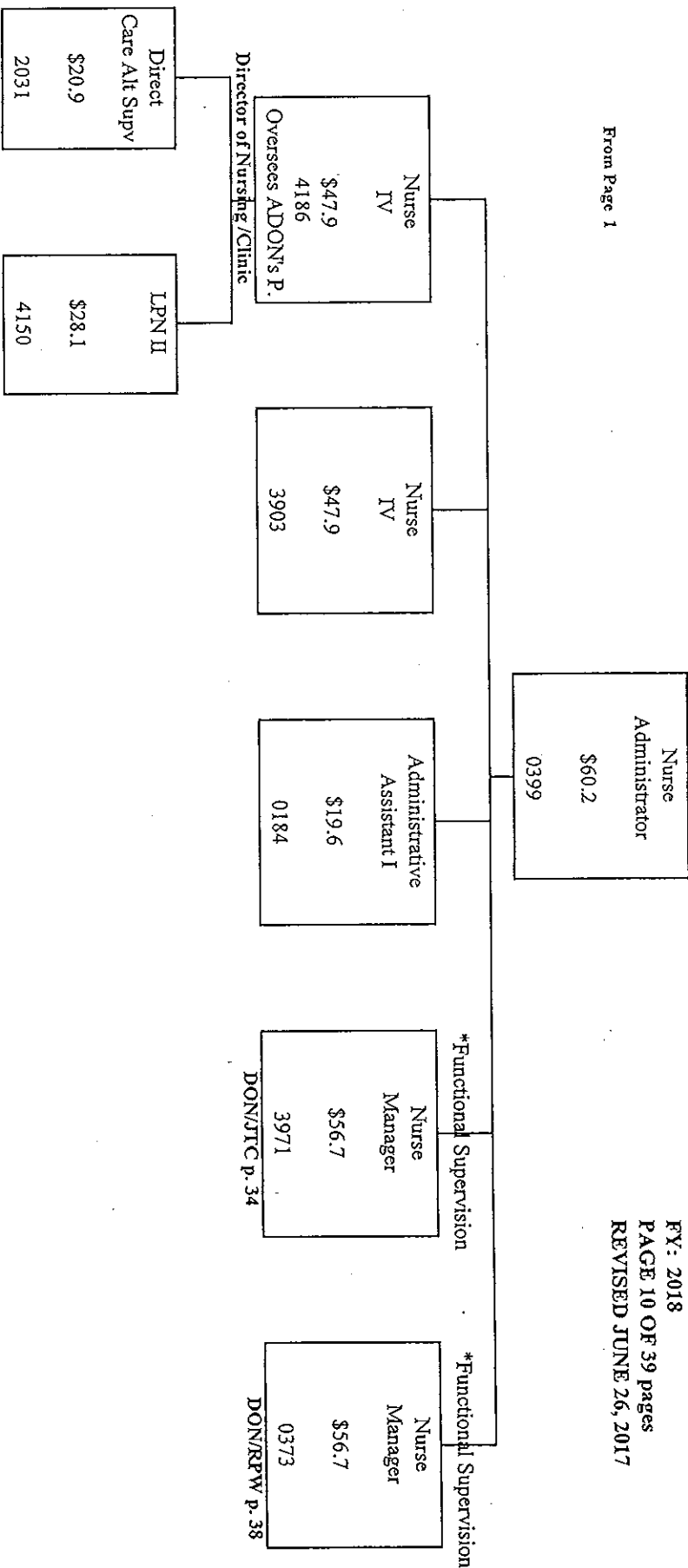
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AGENCY: 0372
FY: 2018
PAGE 09 OF 39 PAGES
REVISED JUNE 26, 2017



Professional Executive Division/Nursing

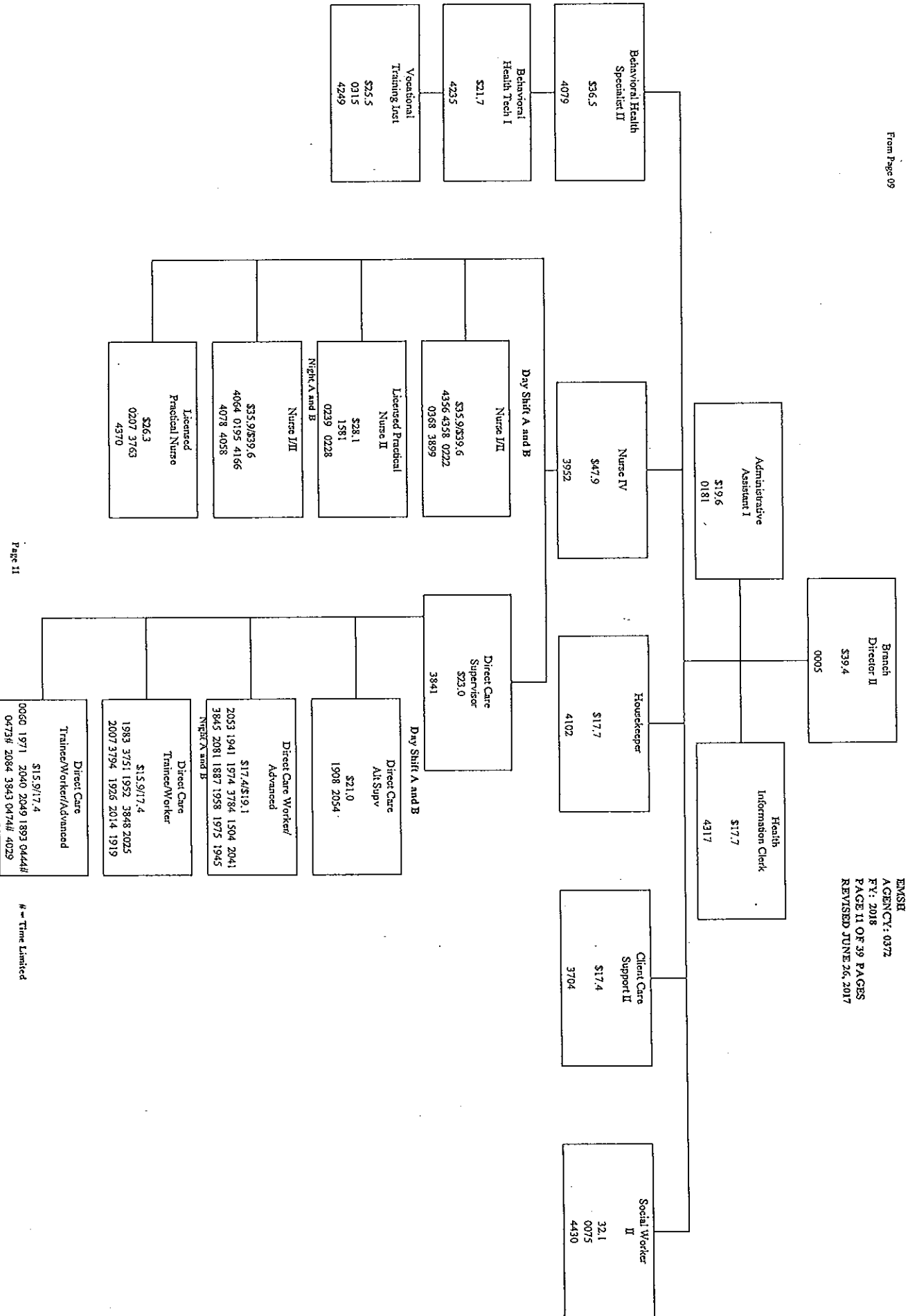
From Page 1

EMSH
AGENCY: 0372
FY: 2018
PAGE 10 OF 39 pages
REVISED JUNE 26, 2017



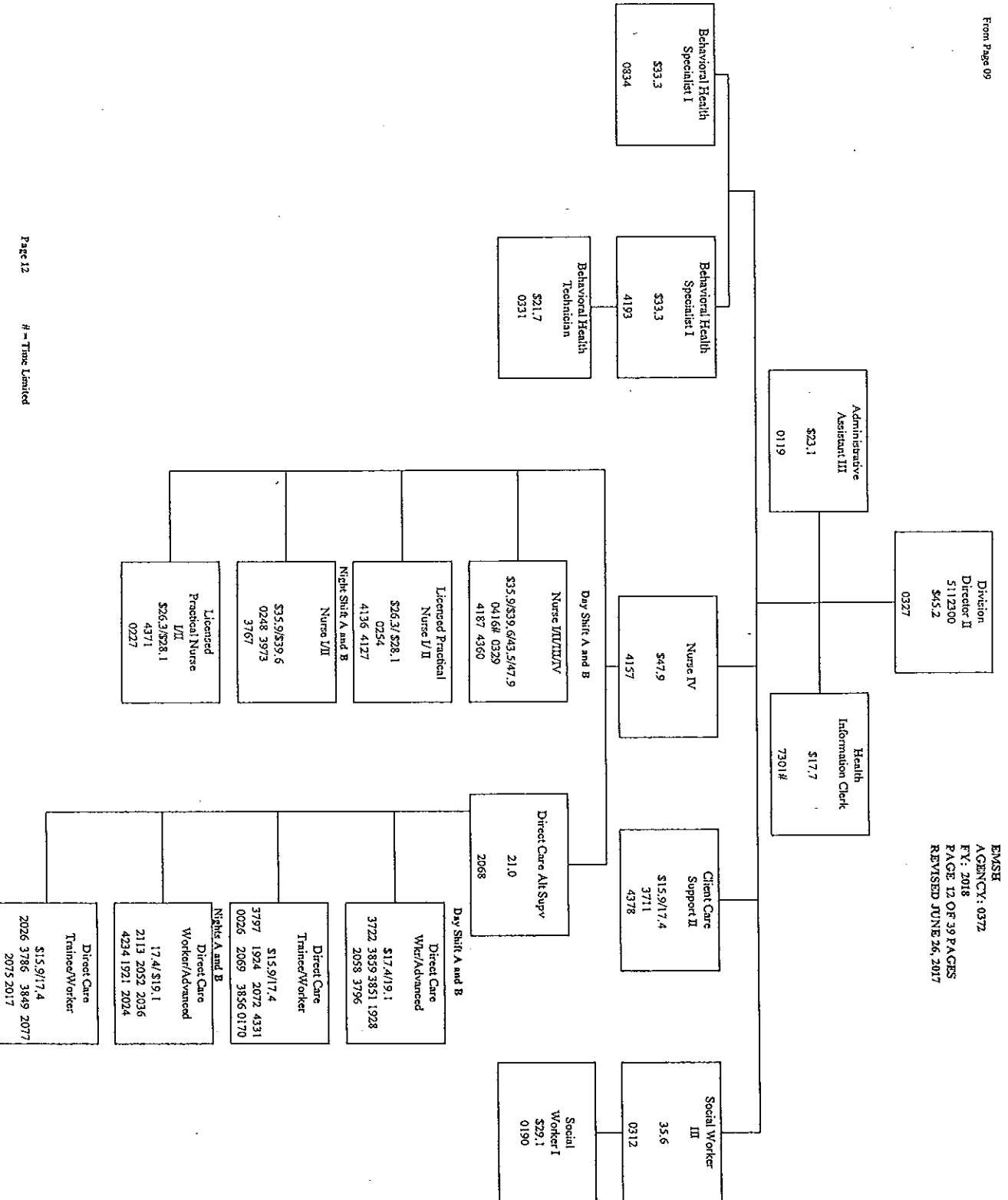
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EMSH
AGENCY: 0372
FY: 2018
PAGE 11 OF 39 PAGES
REVISED JUNE 26, 2017



Inpatient Services/4 South

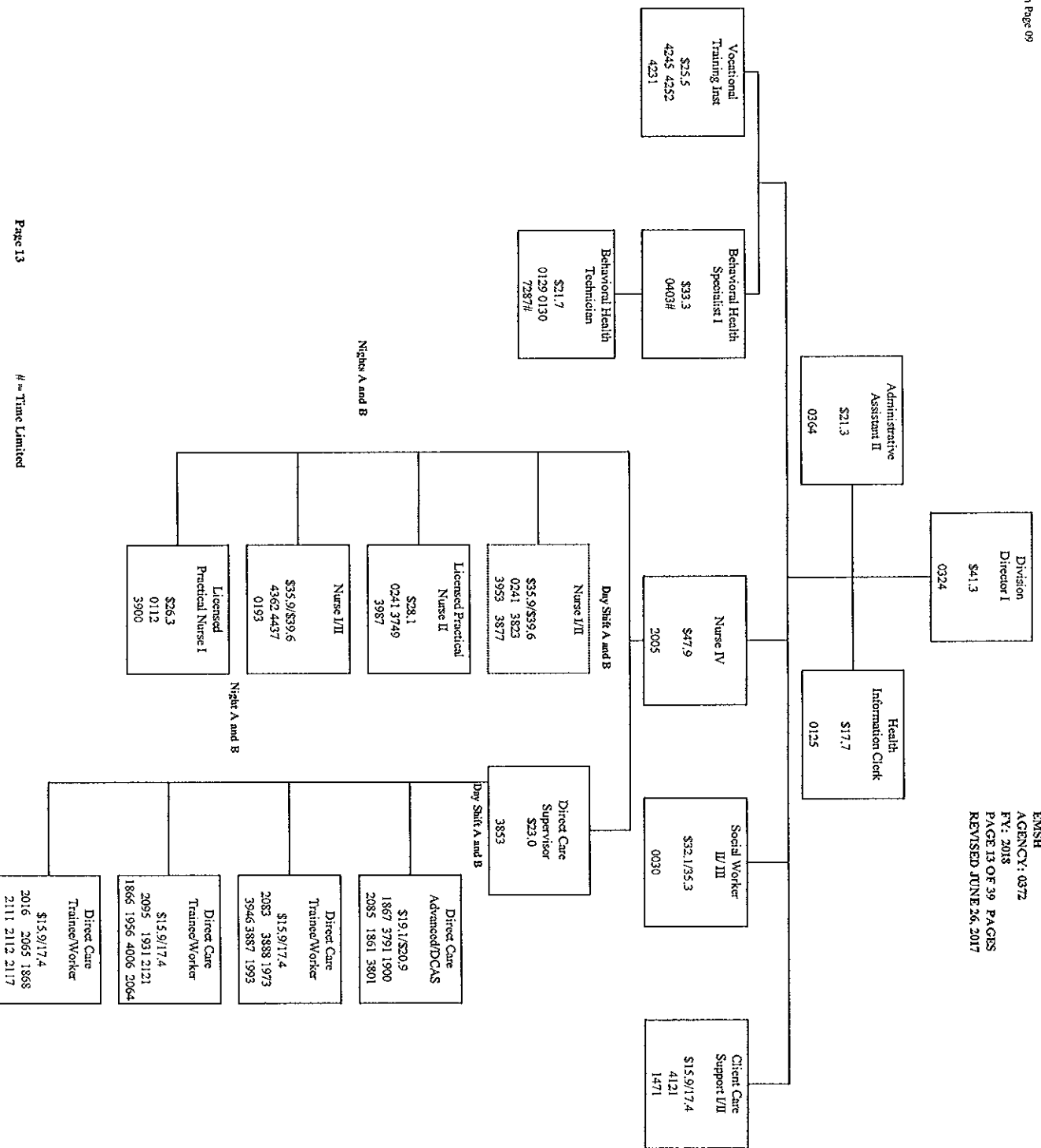
EMSH
AGENCY: 0372
FY: 2018
PAGE 12 OF 39 PAGES
REVISED JUNE 26, 2017



Inpatient Services/4 North

EMSH
AGENCY: 0372
FY: 2018
PAGE 13 OF 39 PAGES
REVISED JUNE 26, 2017

From Page 09



Inpatient Services/3 North

EMSH
AGENCY: 0372
FY: 2018
PAGE 1 OF 39 PAGES
REVISED JUNE 26, 2017

From Page 09

Division
Director I
\$41.3
0325

Vocational
Training List
\$25.5
4222

Health
Information Clerk
\$17.7
1503

Behavioral Health
Specialist I
\$33.3
3976 4197

Nurse III
\$43.4
4065

Client Care
Support I
\$15.4
1554

Housekeeper
\$17.7
4098

Social Worker
I / II
29.1/\$32.1
3993
7202 #

Day Shift A and B

Nurse III
\$35.9/\$39.6
4069 0328
4045 4361

Direct Care
A/E Supervisor
\$31.0/\$33.0
1559

Day Shift A and B

Licensed Practical
Nurse III
\$30.0
3750
4129

Direct Care
Supv
\$23.0
1976

NIGHT SHIFT A and B

Nurse III
\$35.9/\$39.6
0188 0402#
3961 7322#

Direct Care
Worker/Advanced
\$19.1
1915 2085 1852 0439#
1899 4332 4257 0449#

Licensed
Practical Nurse
\$26.3
4132
4144

Direct Care
Trained Worker
\$15.9/17.4
1929 0343 3658 0130
7204# 0447# 1911 3819

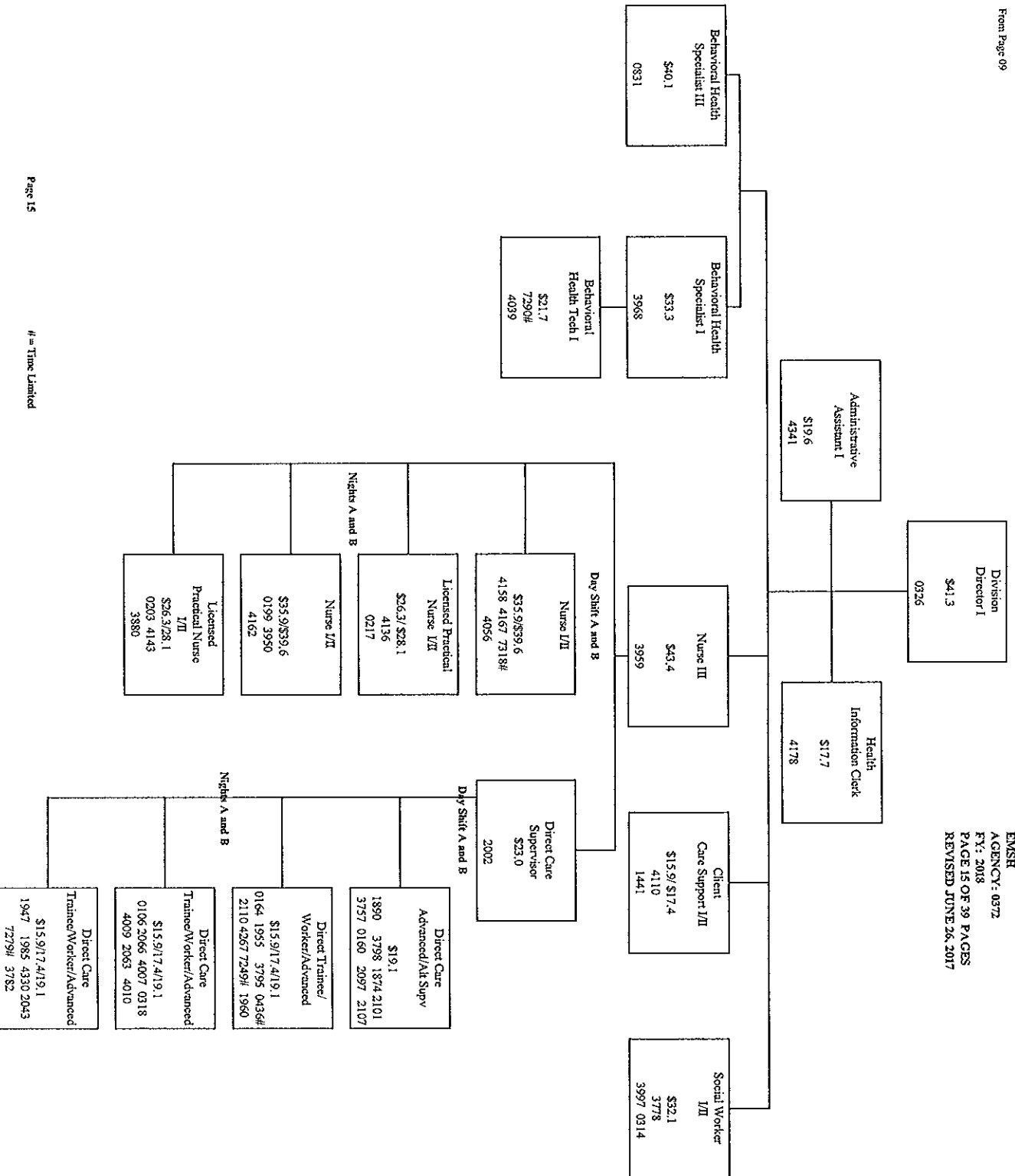
NIGHTS A and B

Direct Care
Trained Worker
\$15.9/17.4
0062 0157 1877 0441#
2086 1885 0063 1938

Inpatient Services/3 South

From Page 09

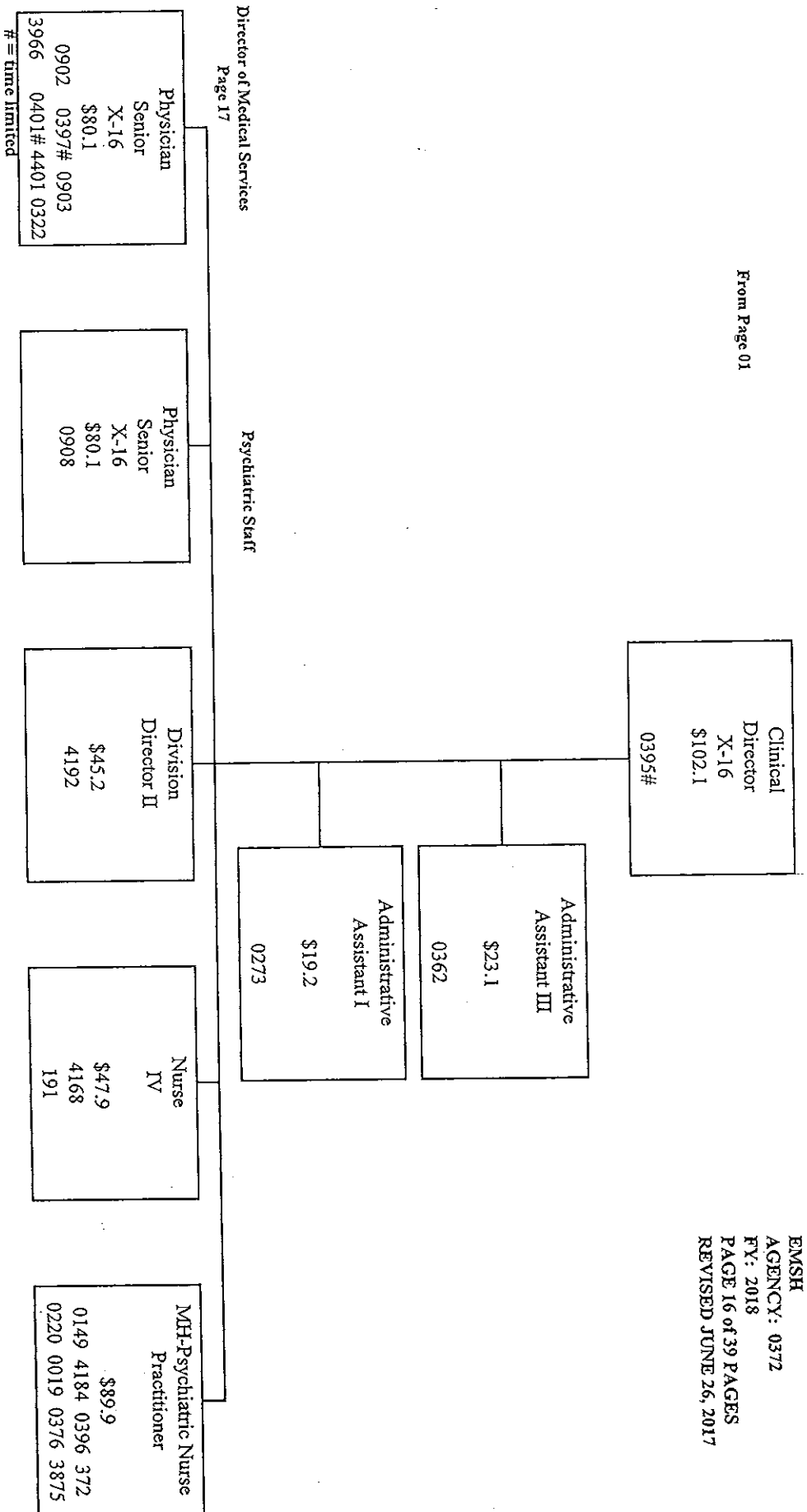
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FY: 2018
PAGE 15 OF 39 PAGES
REVISED JUNE 26, 2017



Clinical Psychiatric & Medical Services

From Page 01

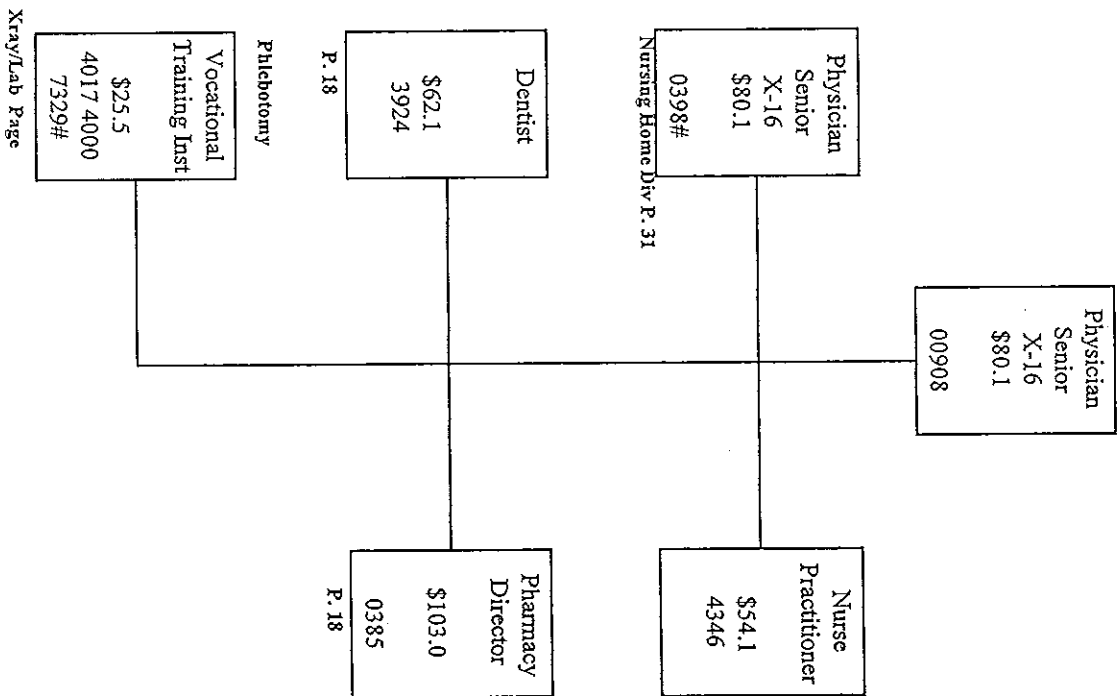
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AGENCY: 0372
FY: 2018
PAGE 16 of 39 PAGES
REVISED JUNE 26, 2017



Medical Services

From Page 16

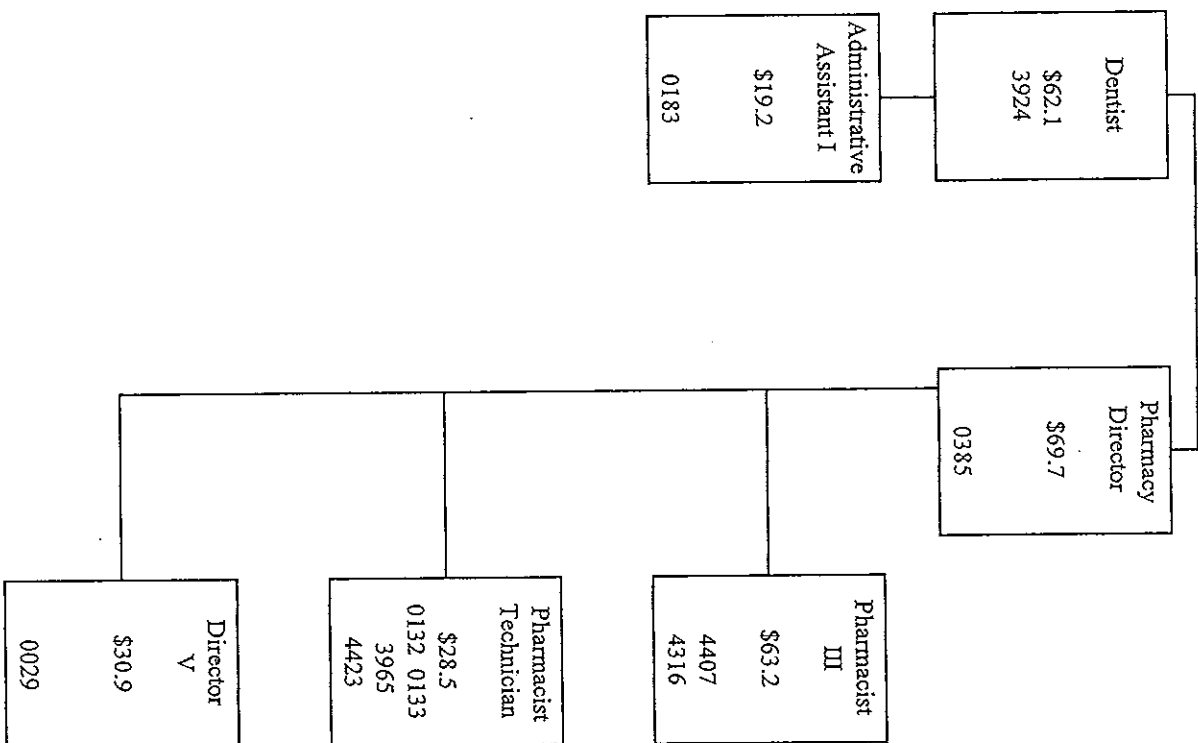
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AGENCY: 0372
FY: 2018
PAGE 17 OF 39 PAGES
REVISED JUNE 26, 2017



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Page 17

Medical Services (con't)

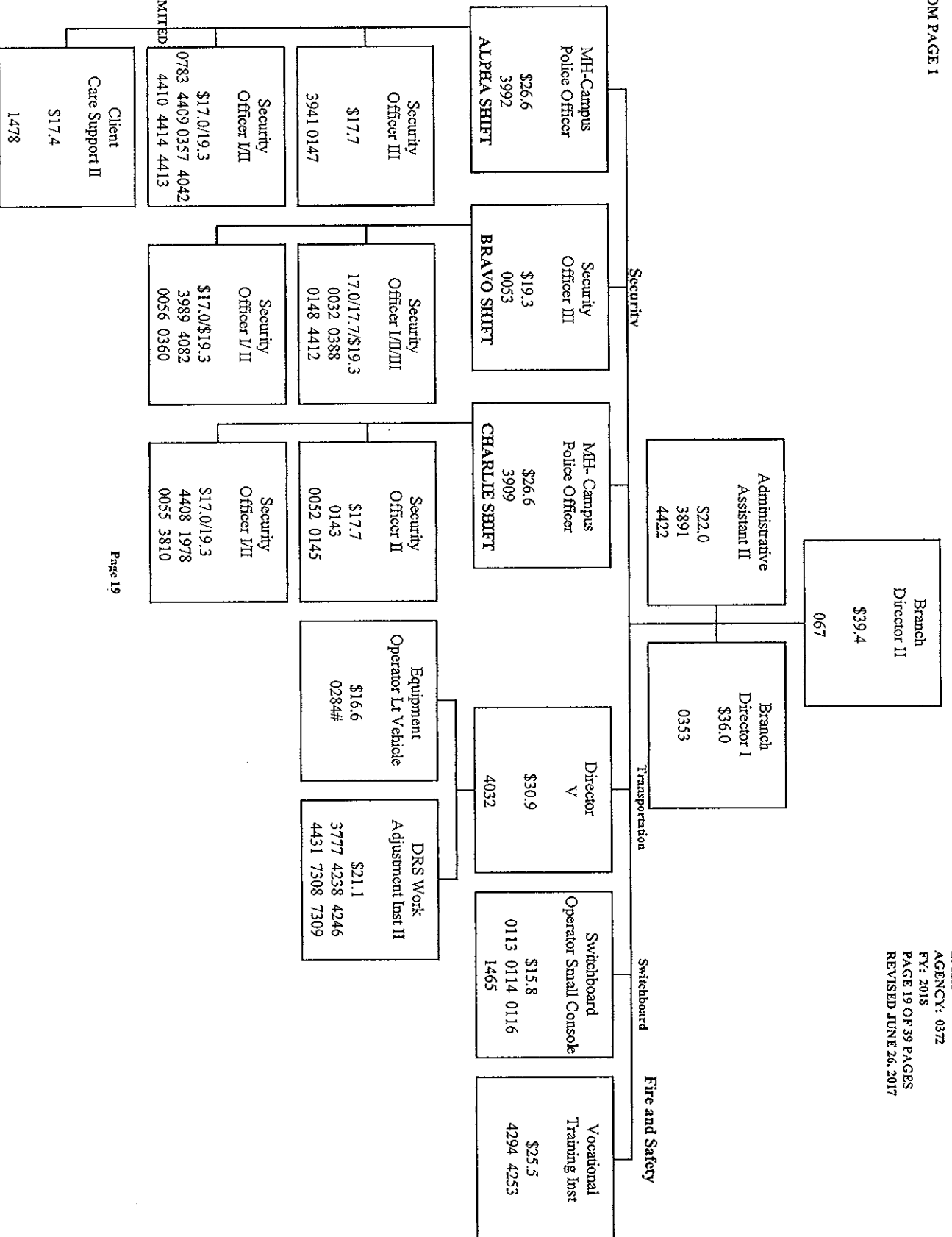


EMSH
 AGENCY: 0372
 FY: 2018
 PAGE 18 OF 39 PAGES
 REVISED JUNE 26, 2017

FROM PAGE 1

Division of Public Safety

EMSH
AGENCY: 0372
FY: 2013
PAGE 19 OF 39 PAGES
REVISED JUNE 26, 2017

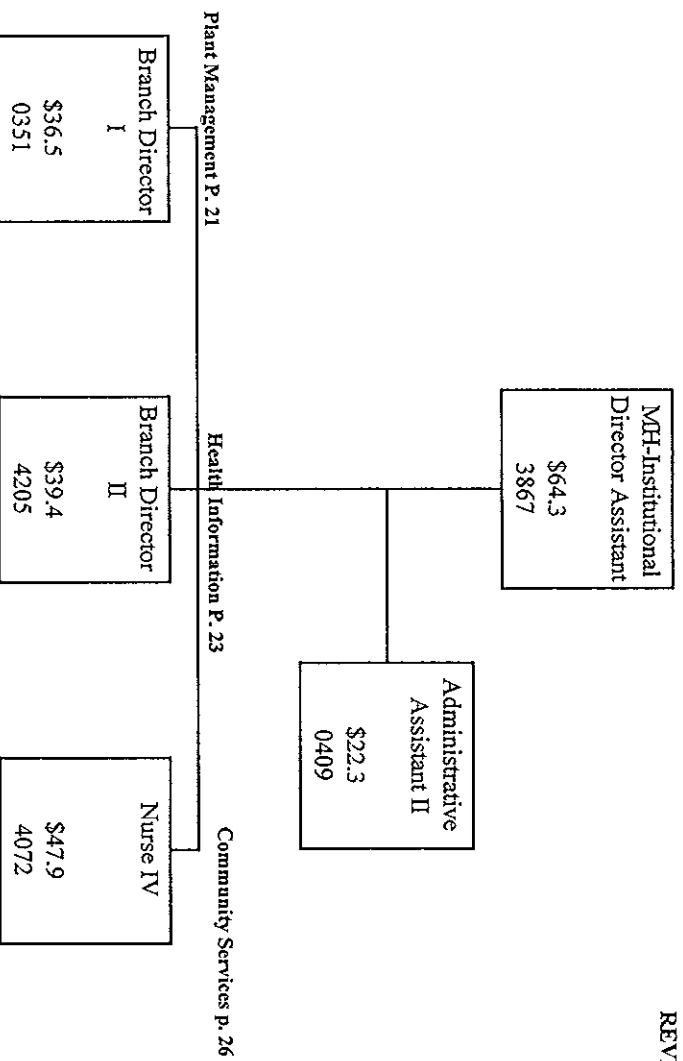


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MH-Inst Director Assv/Community Services

FROM PAGE 01

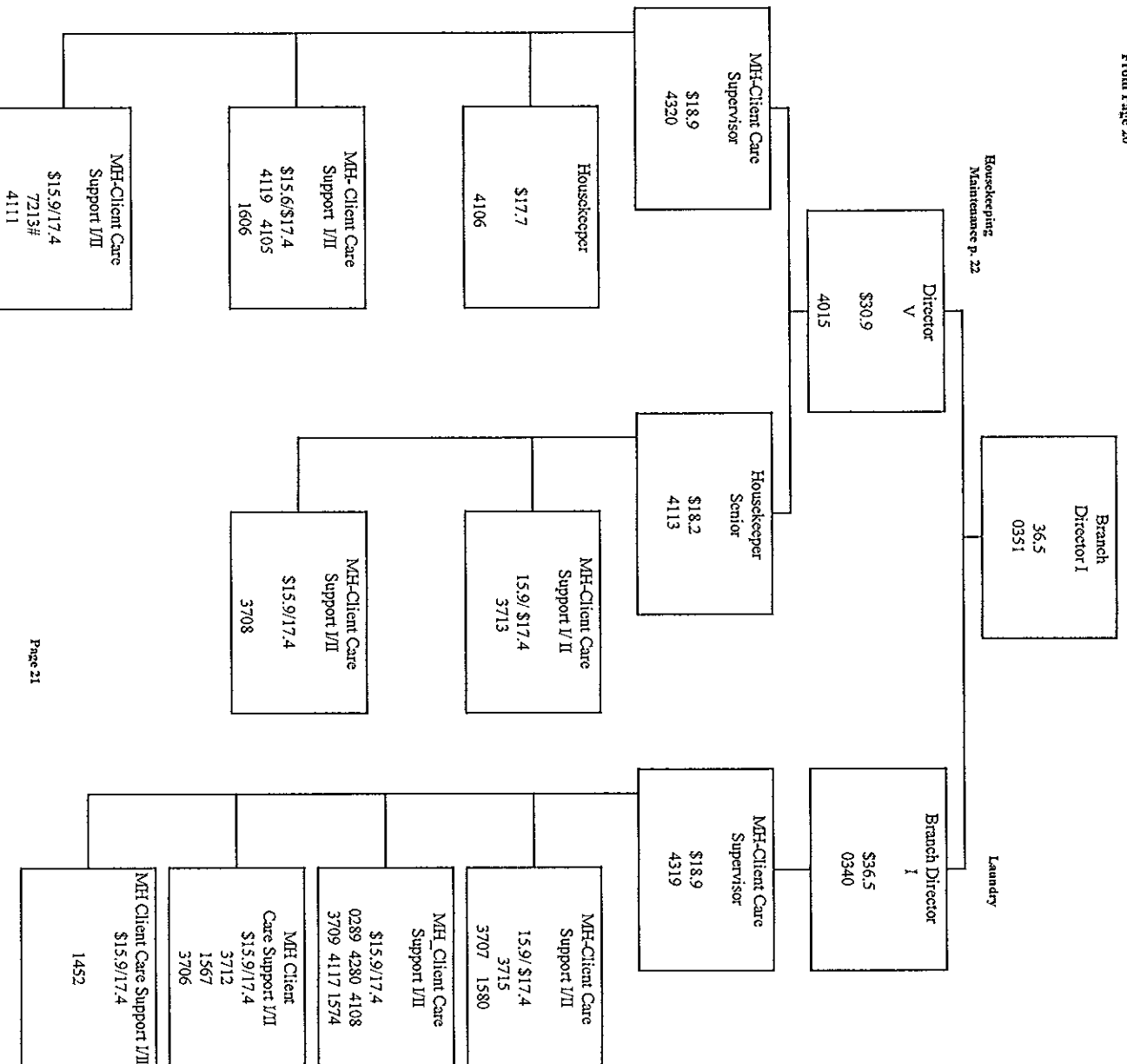
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AGENCY: 0372
FY: 2018
PAGE 20 OF 39 PAGES
REVISED JUNE 26, 2017



Plant Management

From Page 20

EMSH
AGENCY: 0372
FY: 2018
PAGE 21 OF 39 PAGES
REVISED JUNE 26, 2017

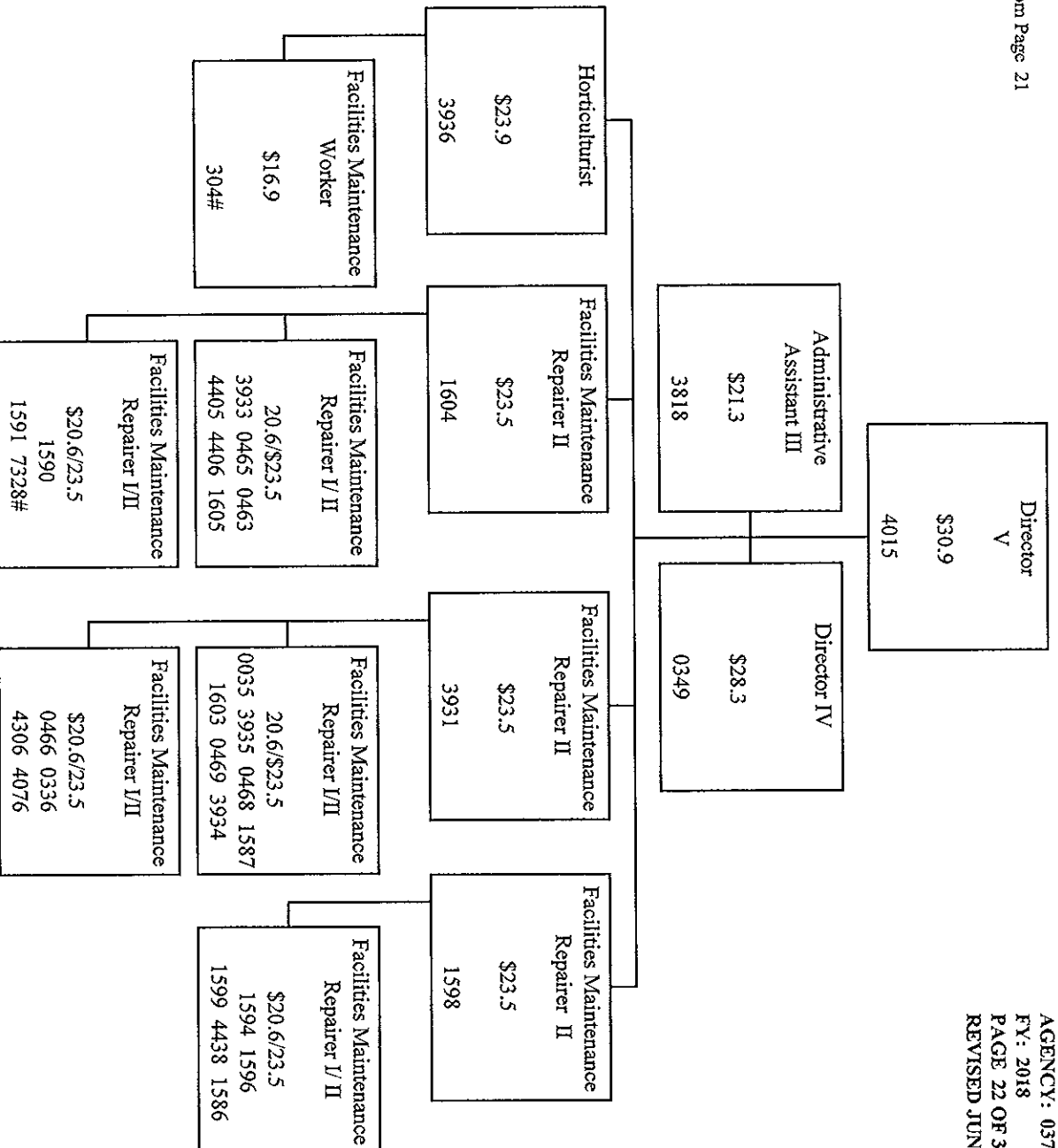


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Maintenance Department

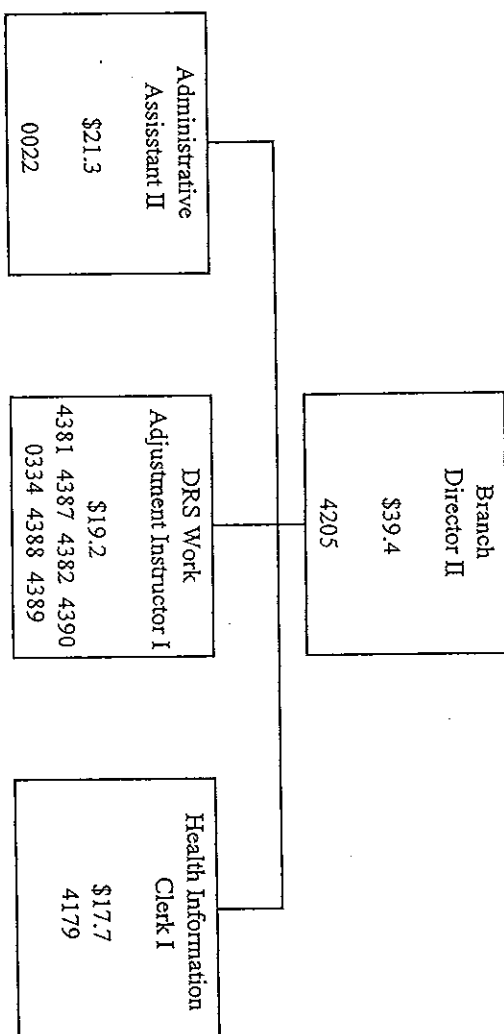
From Page 21

EMSH
AGENCY: 0372
FY: 2018
PAGE 22 OF 39 PAGES
REVISED JUNE 26, 2017



Health Records Management

From Page 22

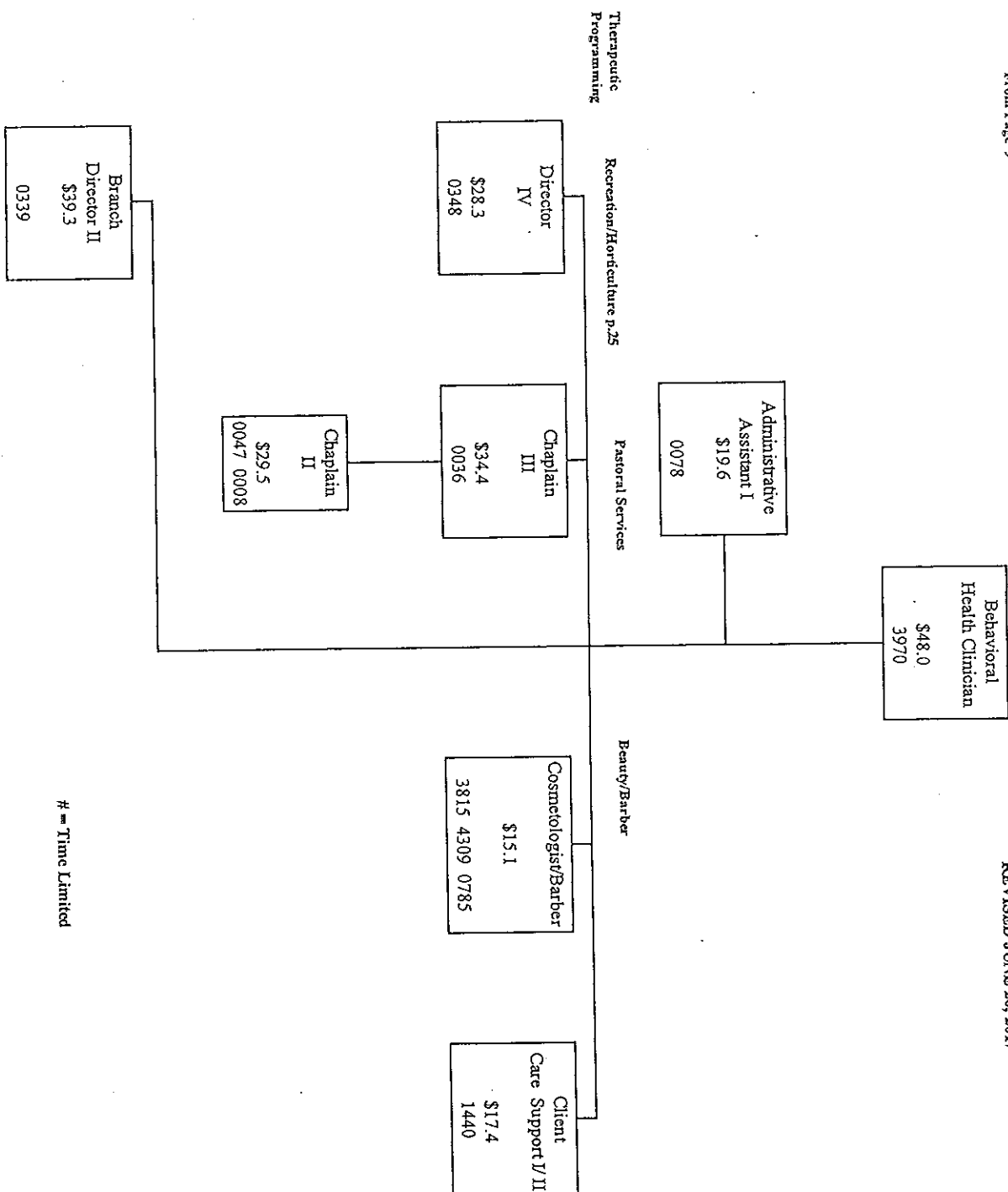


EMSH
AGENCY: 0572
FY: 2018
PAGE 23 OF 39 PAGES
REVISED JUNE 26, 2017

Inpatient Services/Therapeutic Programming

From Page 9

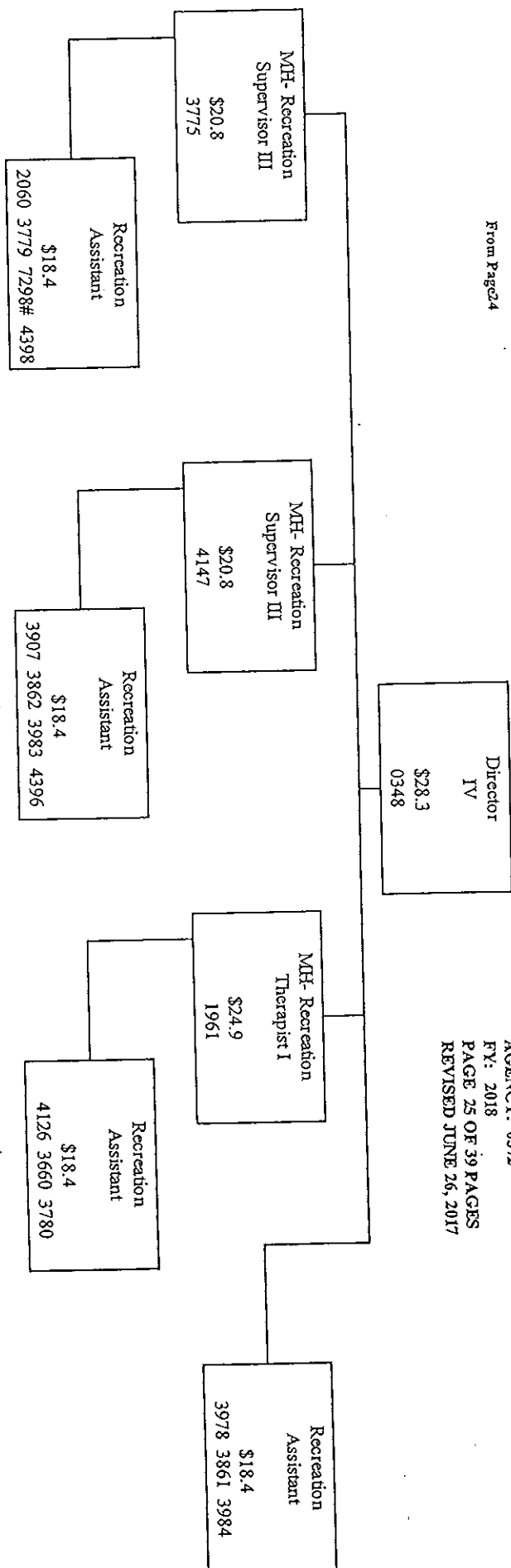
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AGENCY: 0372
FY: 2018
PAGE 24 OF 39 PAGES
REVISED JUNE 26, 2017



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From Page 24

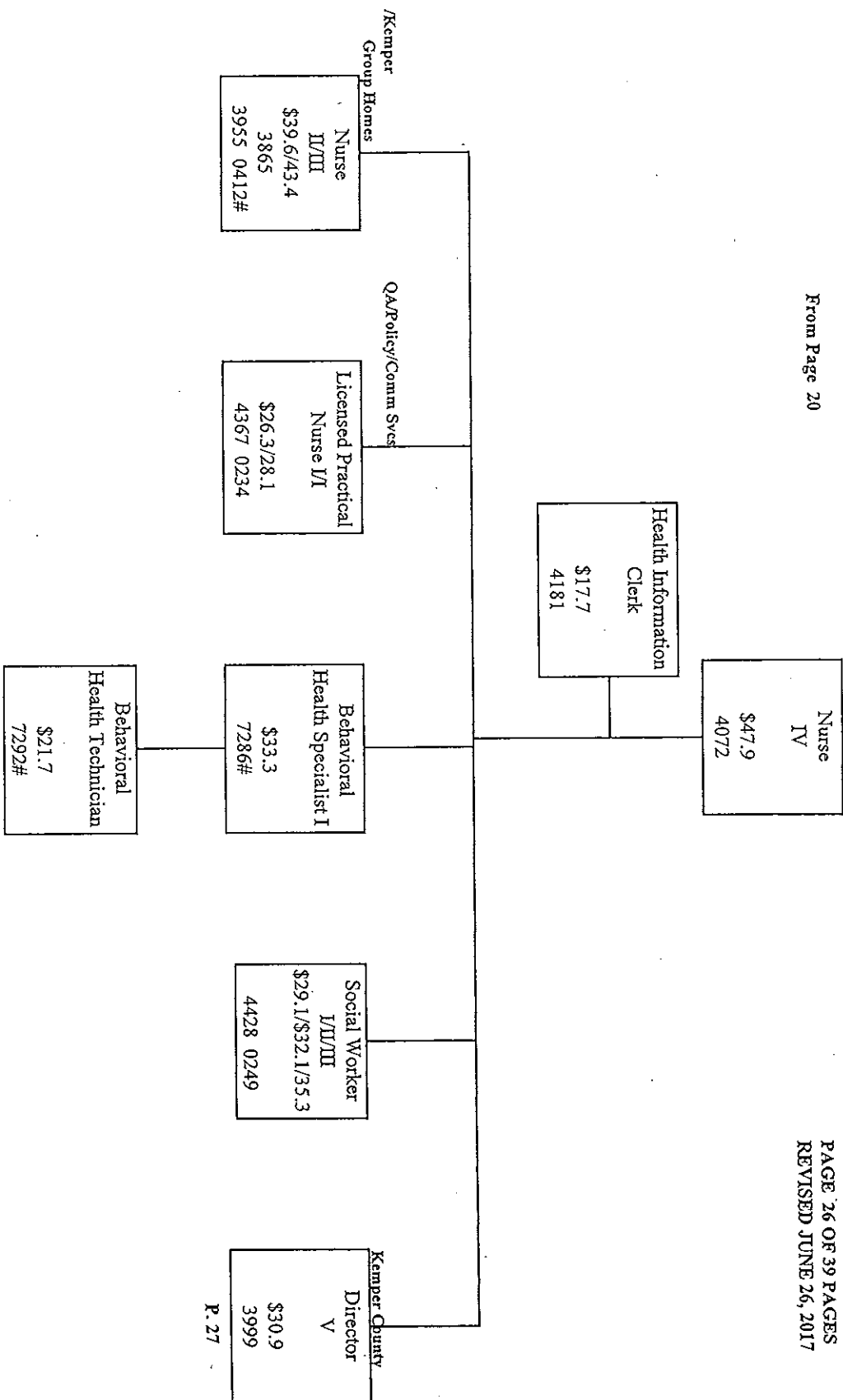
EMSH
AGENCY: 0372
FY: 2018
PAGE 25 OF 39 PAGES
REVISED JUNE 26, 2017



Community Services Residential Services

From Page 20

EMSH
AGENCY: 0372
FY: 2018
PAGE 26 OF 39 PAGES
REVISED JUNE 26, 2017



= TIME LIMITED

FROM PAGE 26

EMSH
AGENCY: 0372
FY: 2018
PAGE 27 OF 39 PAGES
REVISED JUNE 26, 2017

Director V
\$30.9
3999

Kemper Group Home One

Vocational Training Instructor
\$25.5
4226
0131

MH-Direct Care Worker/Advanced
\$19.1
0027 1990 3656
3857

MH-Direct Care Trainee/Worker/Advanced
\$15.9/17.4/19.1
4247 0024 1967
1972 1444 7226#

MH-Direct Care Worker/Advanced
\$17.9/19.1
1968 1934
2106

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Page 27

Kemper Group Home Two

Vocational Training Instructor
\$25.5
0291#
0127

MH-Direct Care Worker/Advanced
\$19.1
1932 0025 4440
7247# 1883 3728

MH-Direct Care Trainee/Worker
\$15.9/17.4
2006 4224 2033
2057 3759 7205#

MH-Direct Care Worker/Advanced
\$17.9/19.1
2067 1994
7245# 1992 1872

Kemper Group Home Three

Vocational Training Inst
\$25.5
0081

Director II
\$24.0
0425#

MH-Direct Care Worker/Advanced
\$17.4/19.1
0058 2029
2000 0158

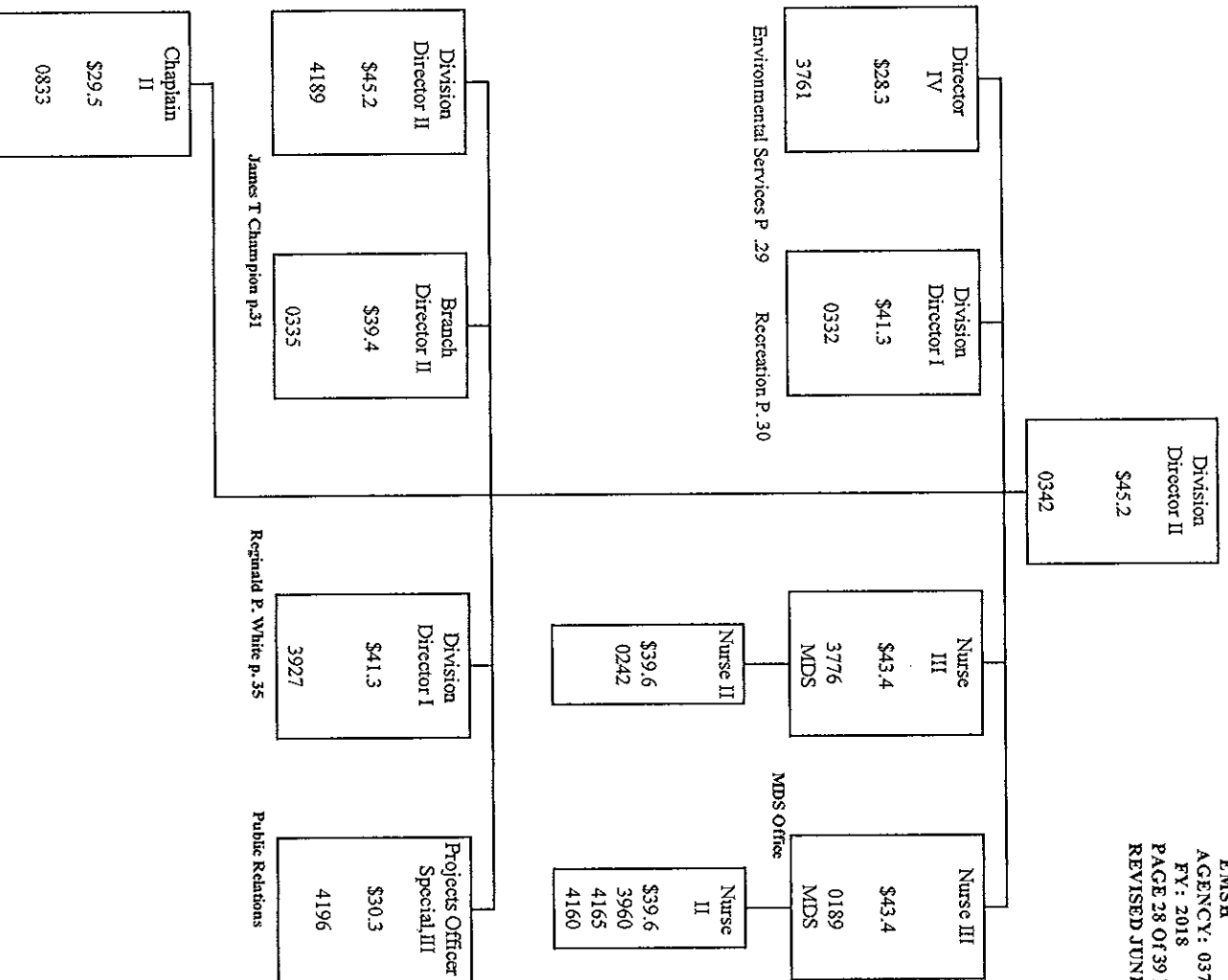
MH-Direct Care Worker/Advanced
\$17.4/19.1
0319 4229
1997 7256#

MH-Direct Care Worker/Advanced
\$17.9/19.1
4432 7315#
7212#

Nursing Home Division

From Page 01

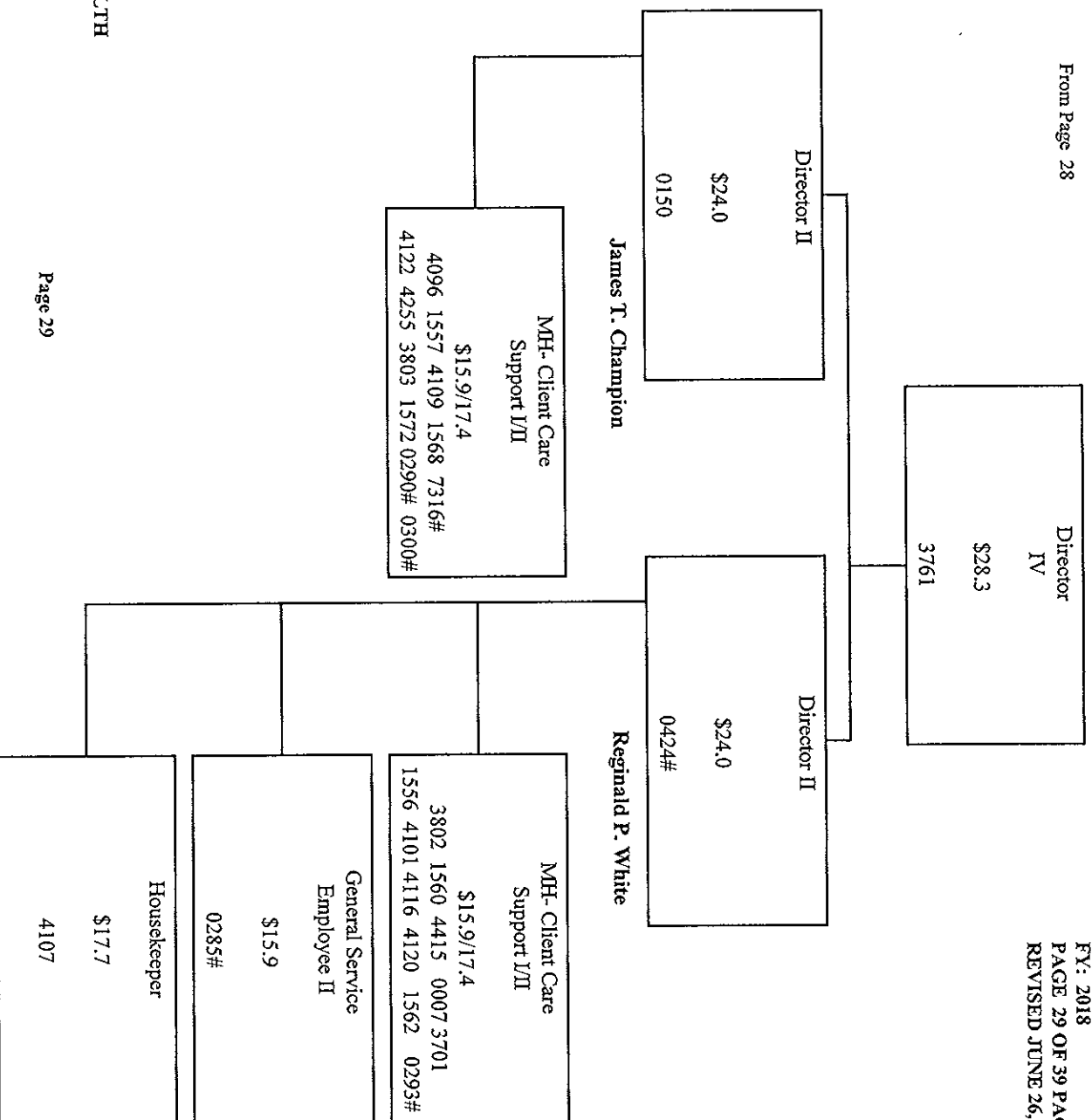
EMSH
AGENCY: 0372
FY: 2018
PAGE 28 OF 39 PAGES
REVISED JUNE 26, 2017



Environmental Services/Nursing Home Division

From Page 28

EMSH
AGENCY: 0372
FY: 2018
PAGE 29 OF 39 PAGES
REVISED JUNE 26, 2017

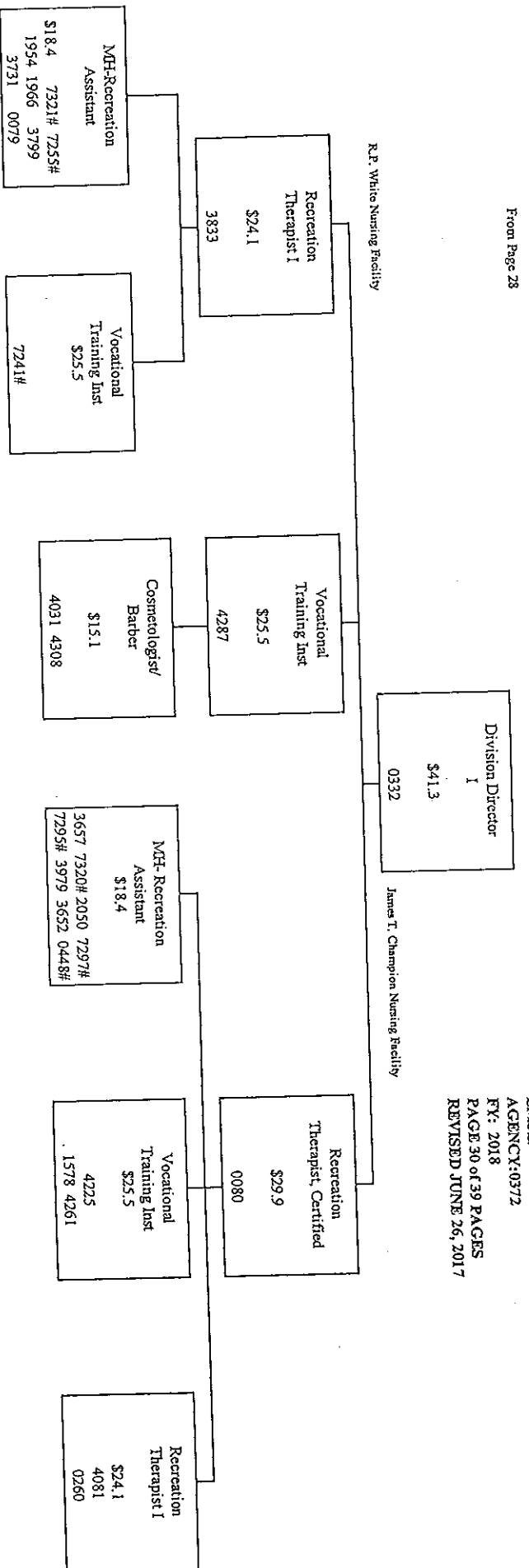


MH = MENTAL HEALTH

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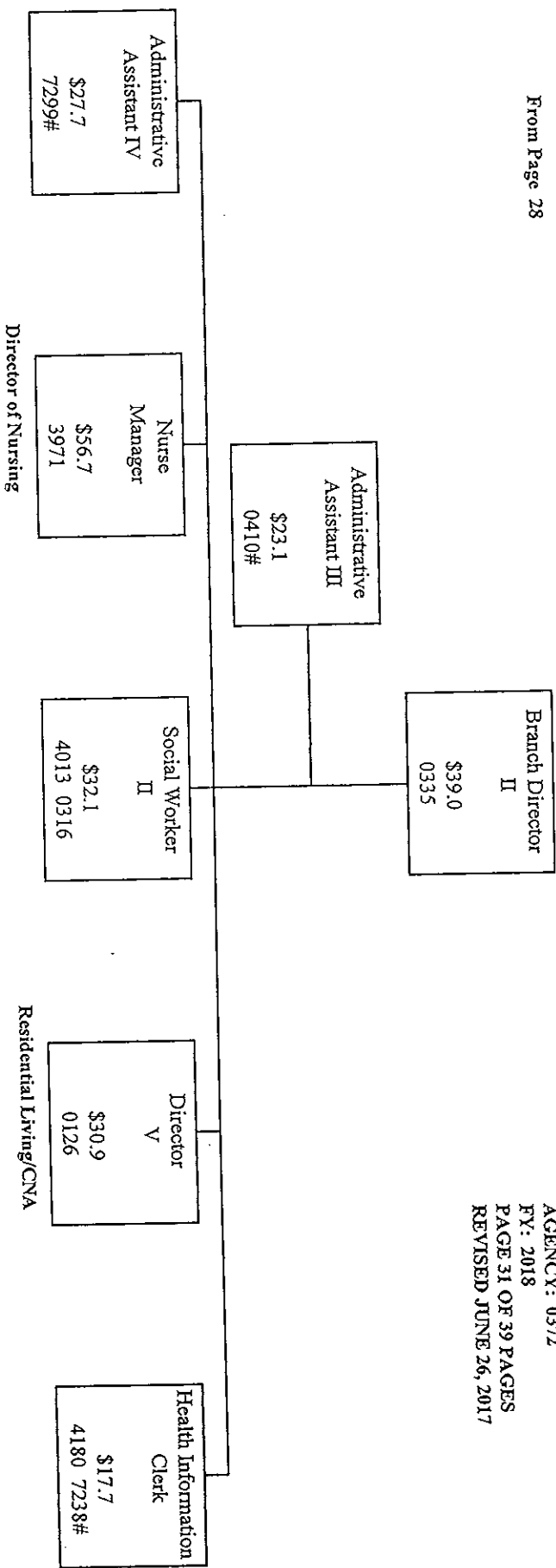
Recreation/Nursing Home Division

EMSH
AGENCY:0372
FY: 2018
PAGE 30 of 39 PAGES
REVISED JUNE 26, 2017



From Page 28

EMSH
AGENCY: 0372
FY: 2018
PAGE 31 OF 39 PAGES
REVISED JUNE 26, 2017

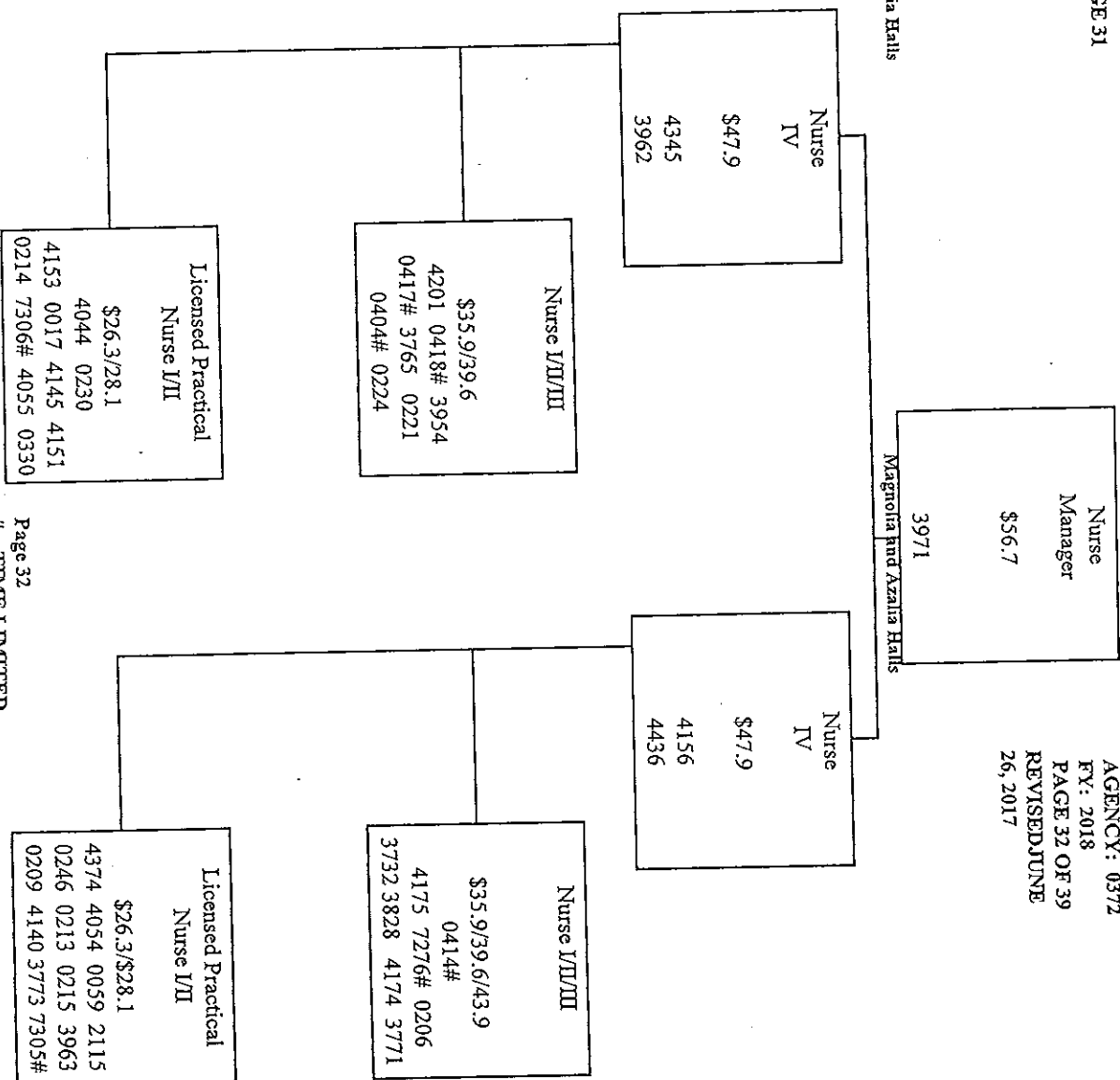


Medical Records

FROM PAGE 31

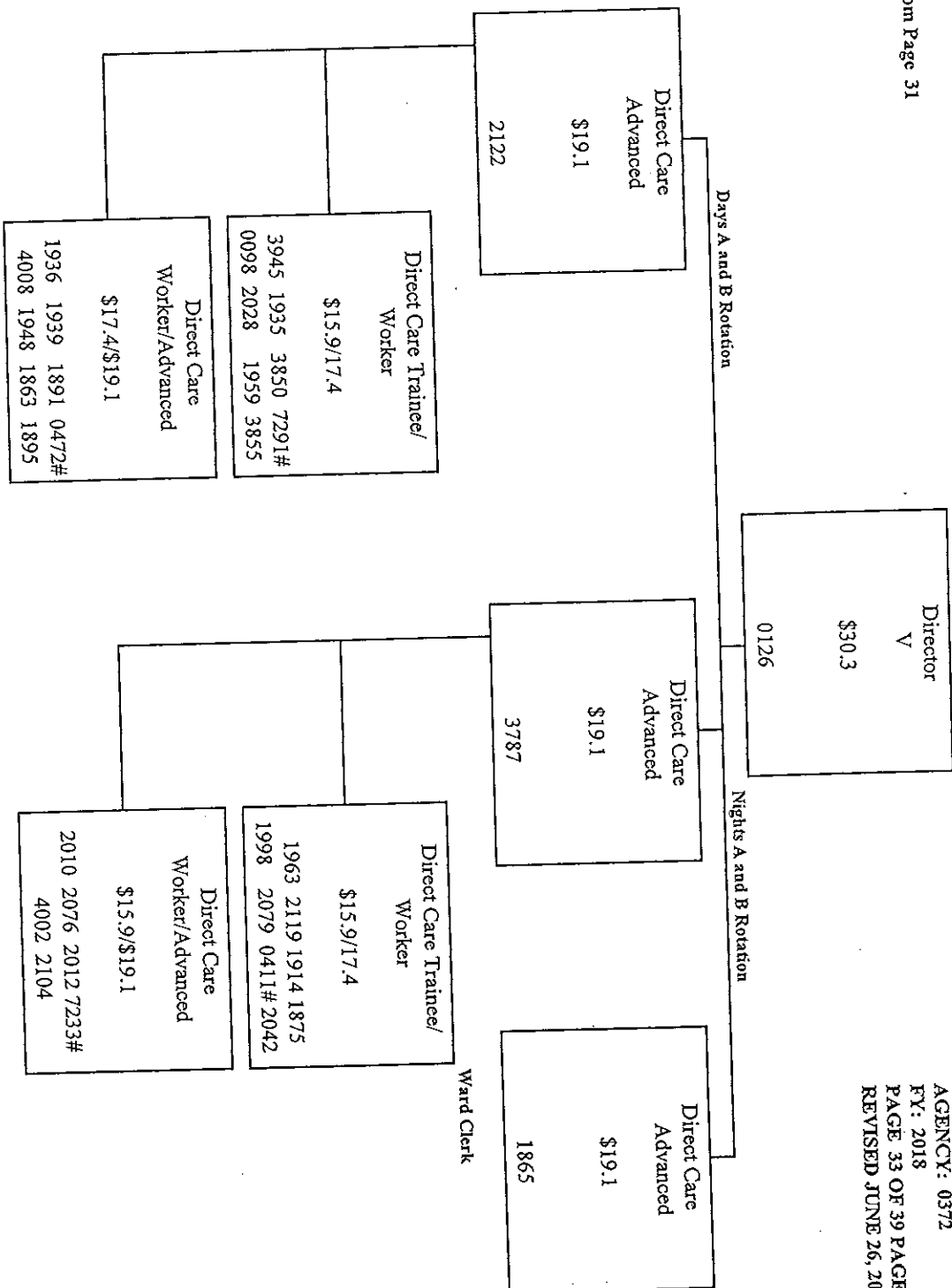
EMSH
AGENCY: 0372
FY: 2018
PAGE 32 OF 39
REVISED JUNE
26, 2017

Day Shift A and B
Magnolia and Azalia Halls



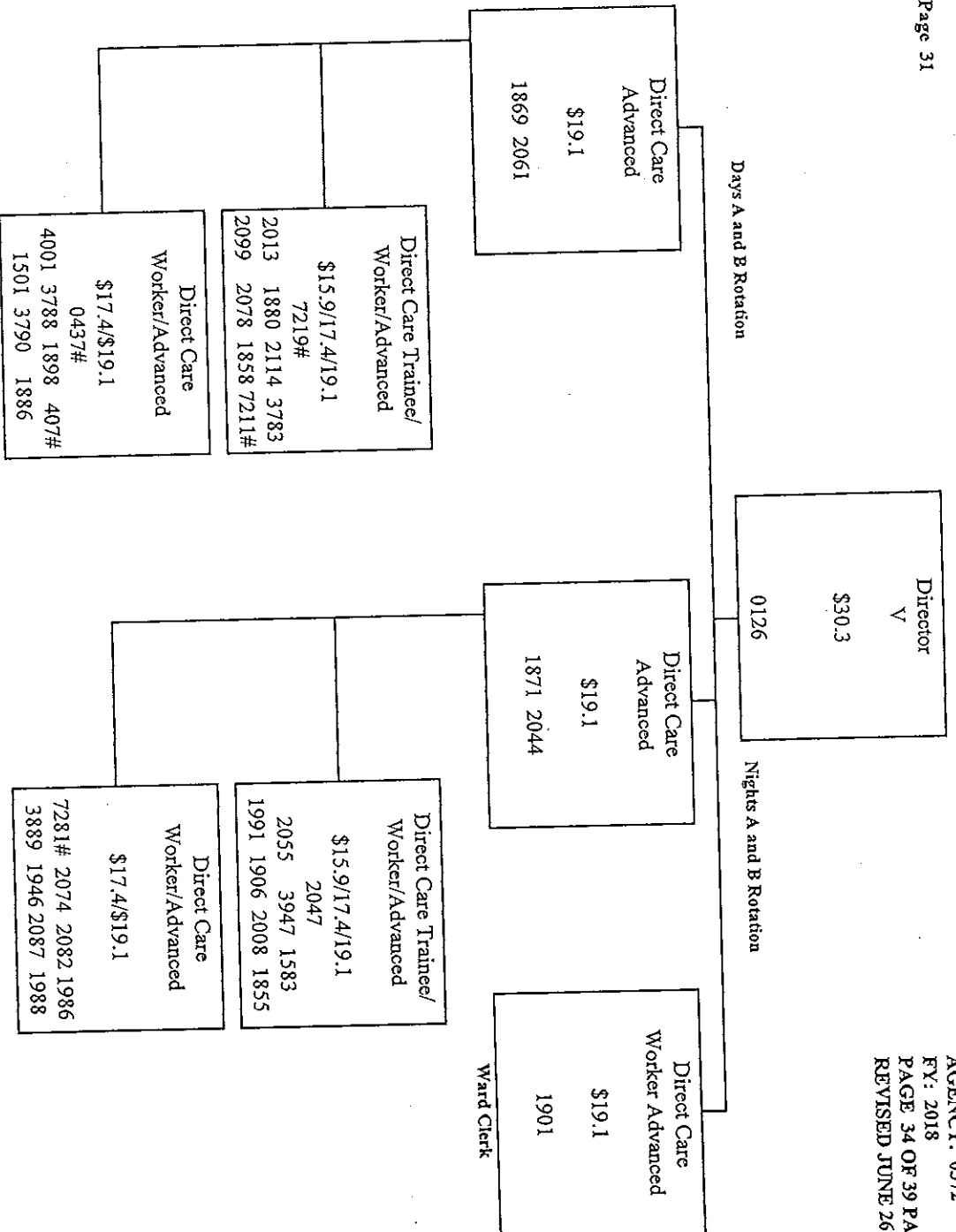
From Page 31

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AGENCY: 0372
FY: 2018
PAGE 33 OF 39 PAGES
REVISED JUNE 26, 2017

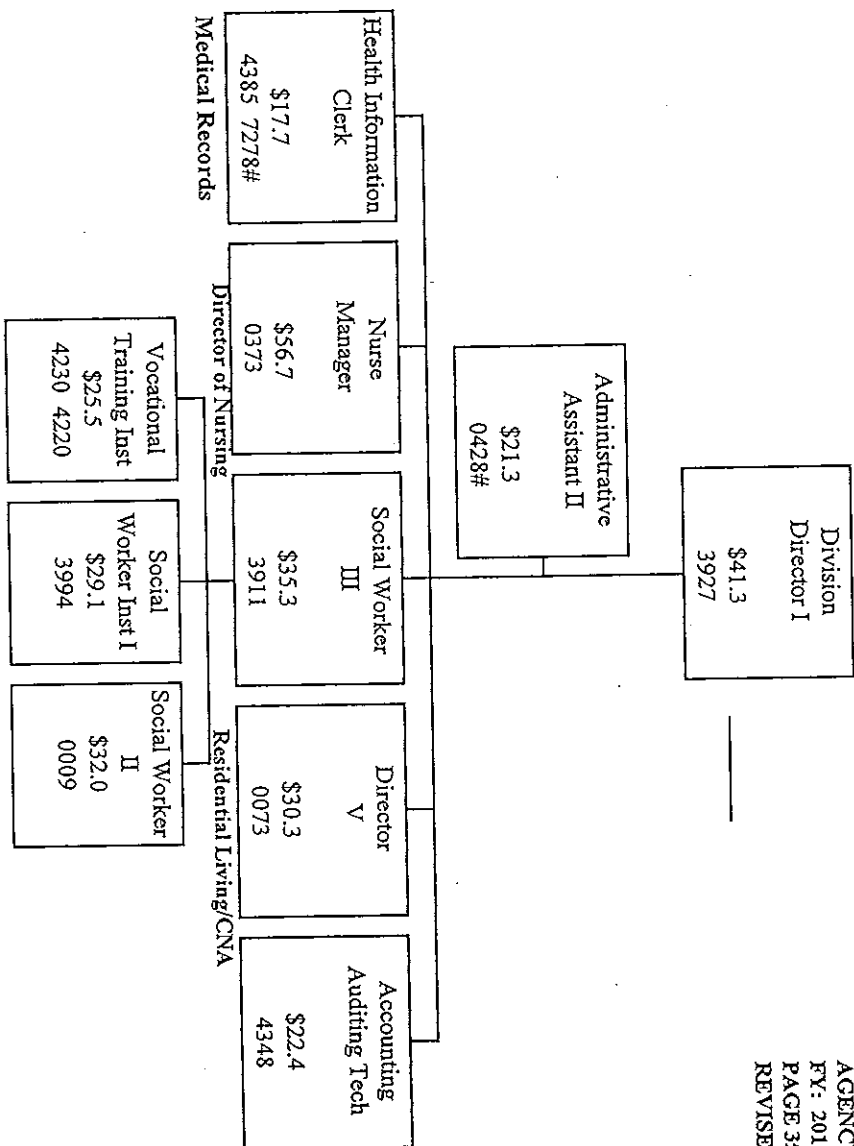


From Page 31

EMSH
AGENCY: 0372
FY: 2018
PAGE 34 OF 39 PAGES
REVISED JUNE 26, 2017



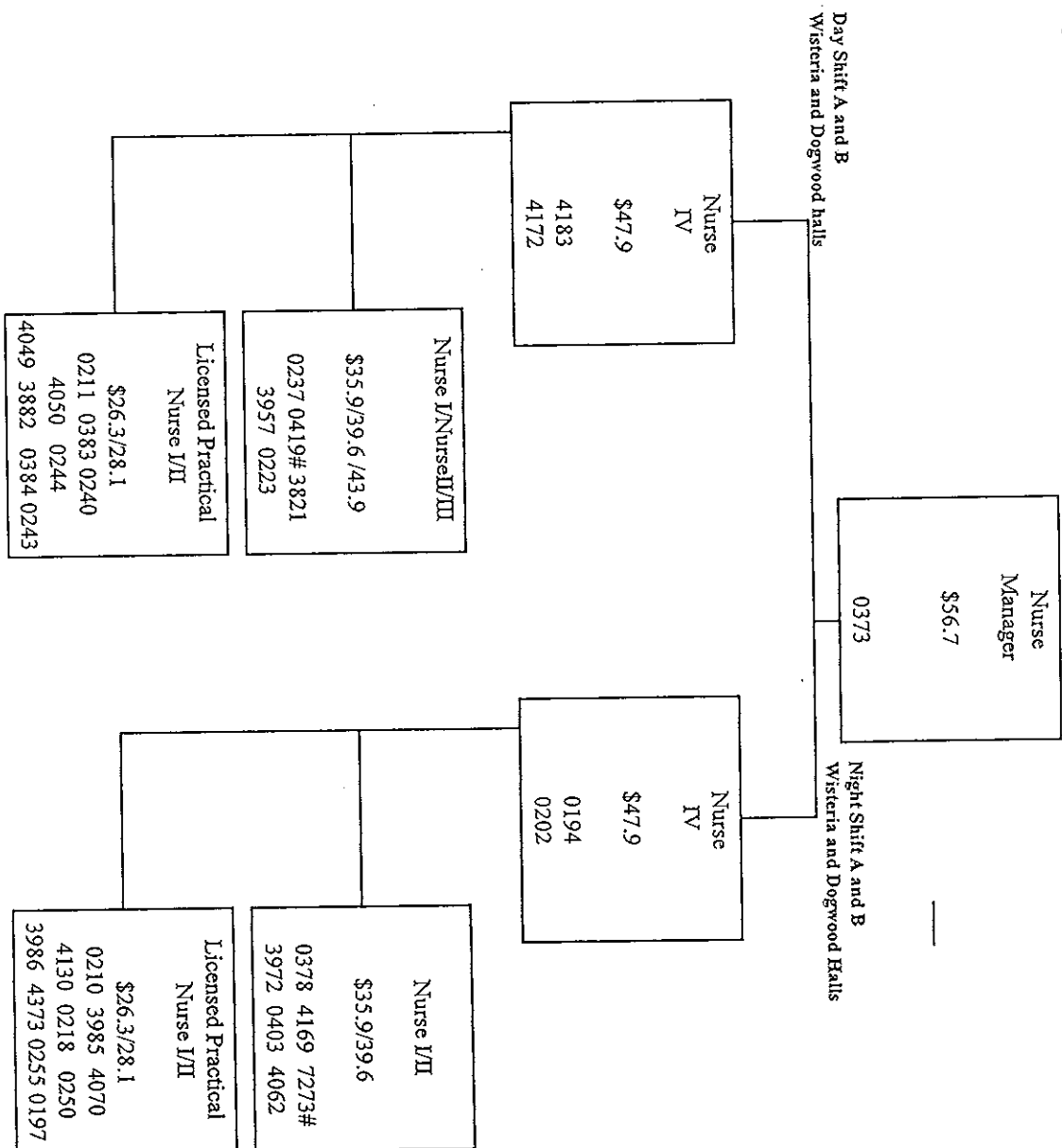
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FY: 2018
PAGE 35 OF 39 PAGES
REVISED JUNE 26, 2017



Money Custodian

From Page 28

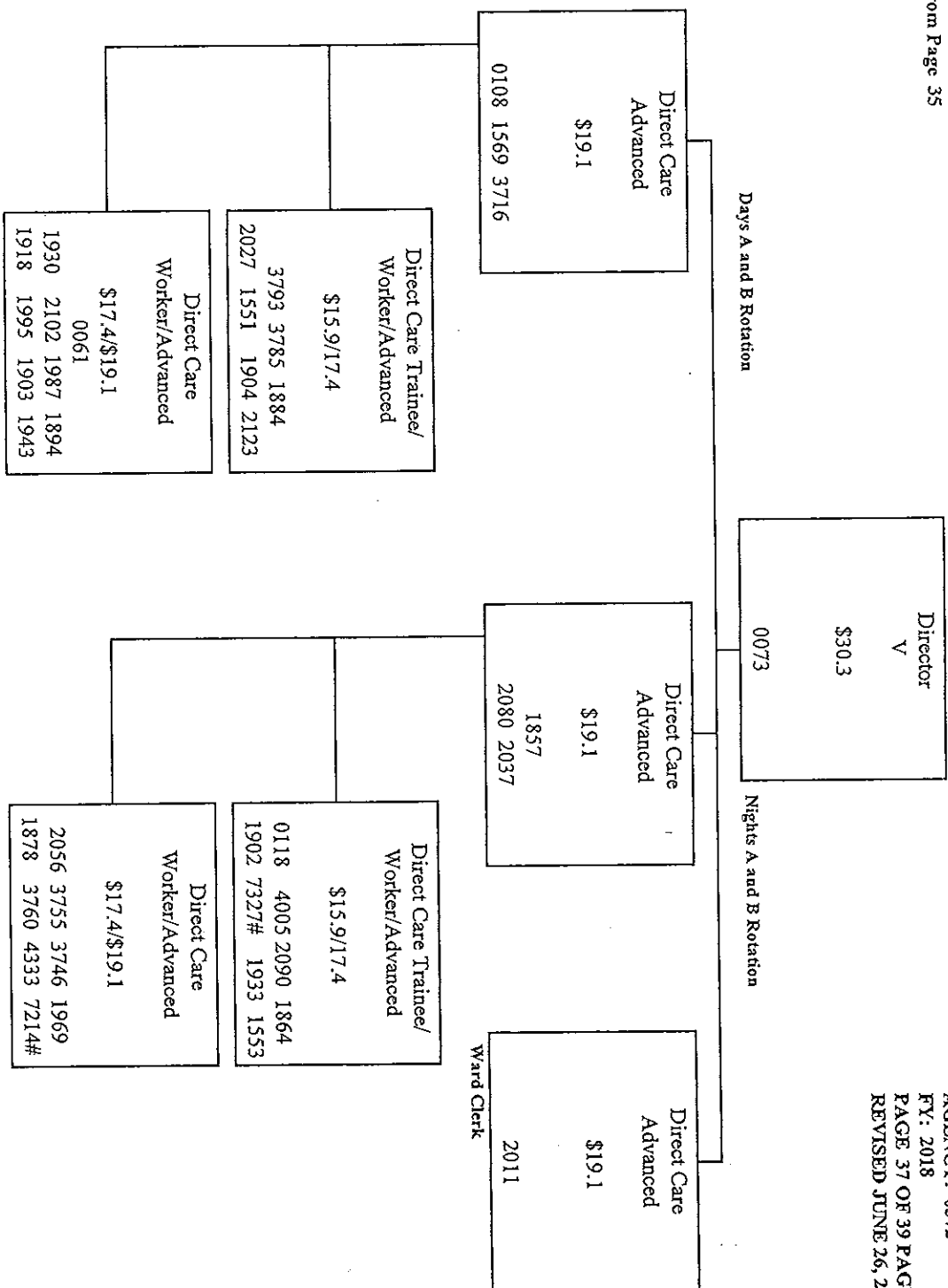
EMSH
AGENCY: 0372
FY: 2018
PAGE 36 OF 39 PAGES
REVISED JUNE 26, 2017



Reginald P. White/Residential Services/Dogwood Hall

From Page 35

EMSH
AGENCY: 0372
FY: 2018
PAGE 37 OF 39 PAGES
REVISED JUNE 26, 2017

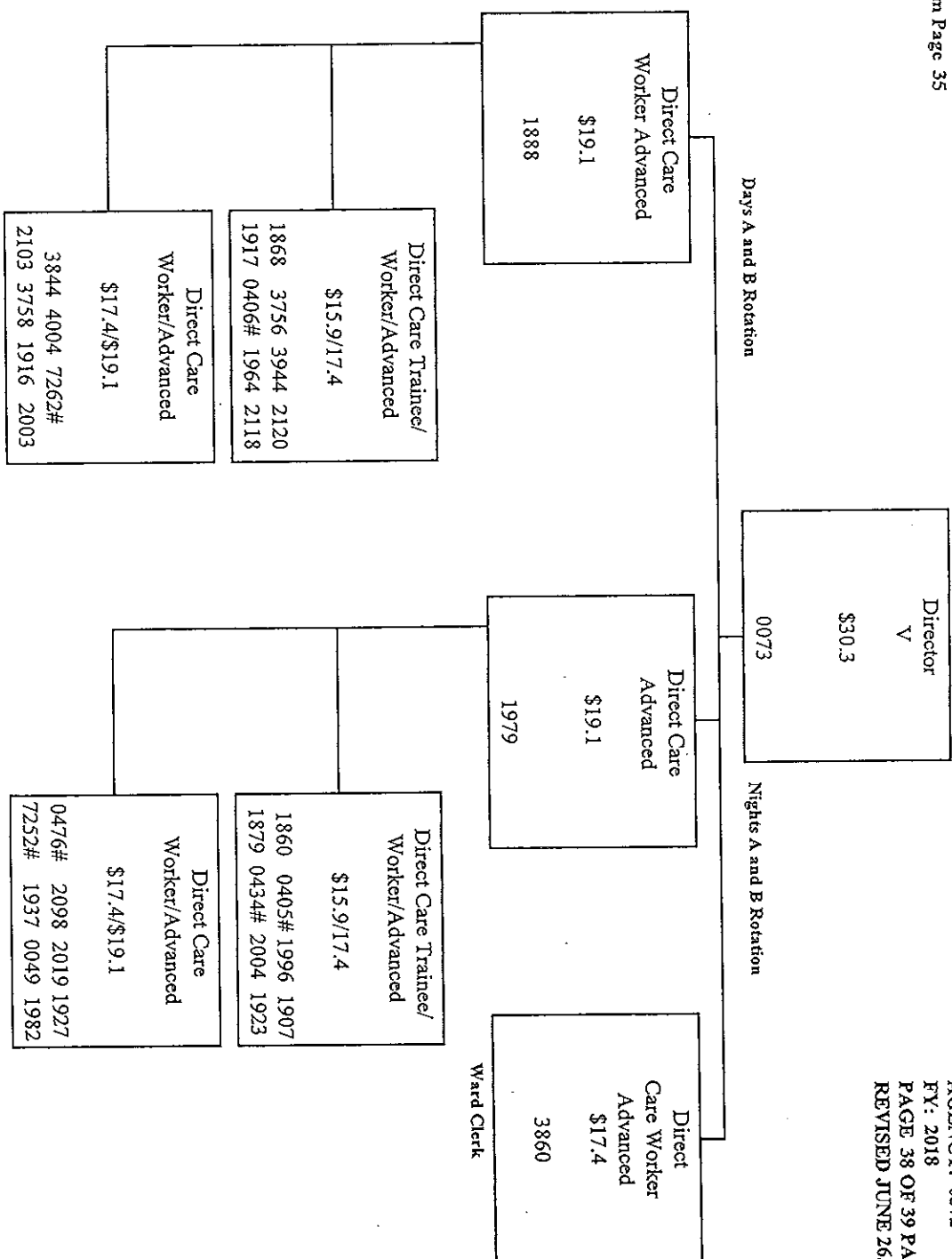


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PAGE 37

From Page 35

EMSH
AGENCY: 0372
FY: 2018
PAGE 38 OF 39 PAGES
REVISED JUNE 26, 2017

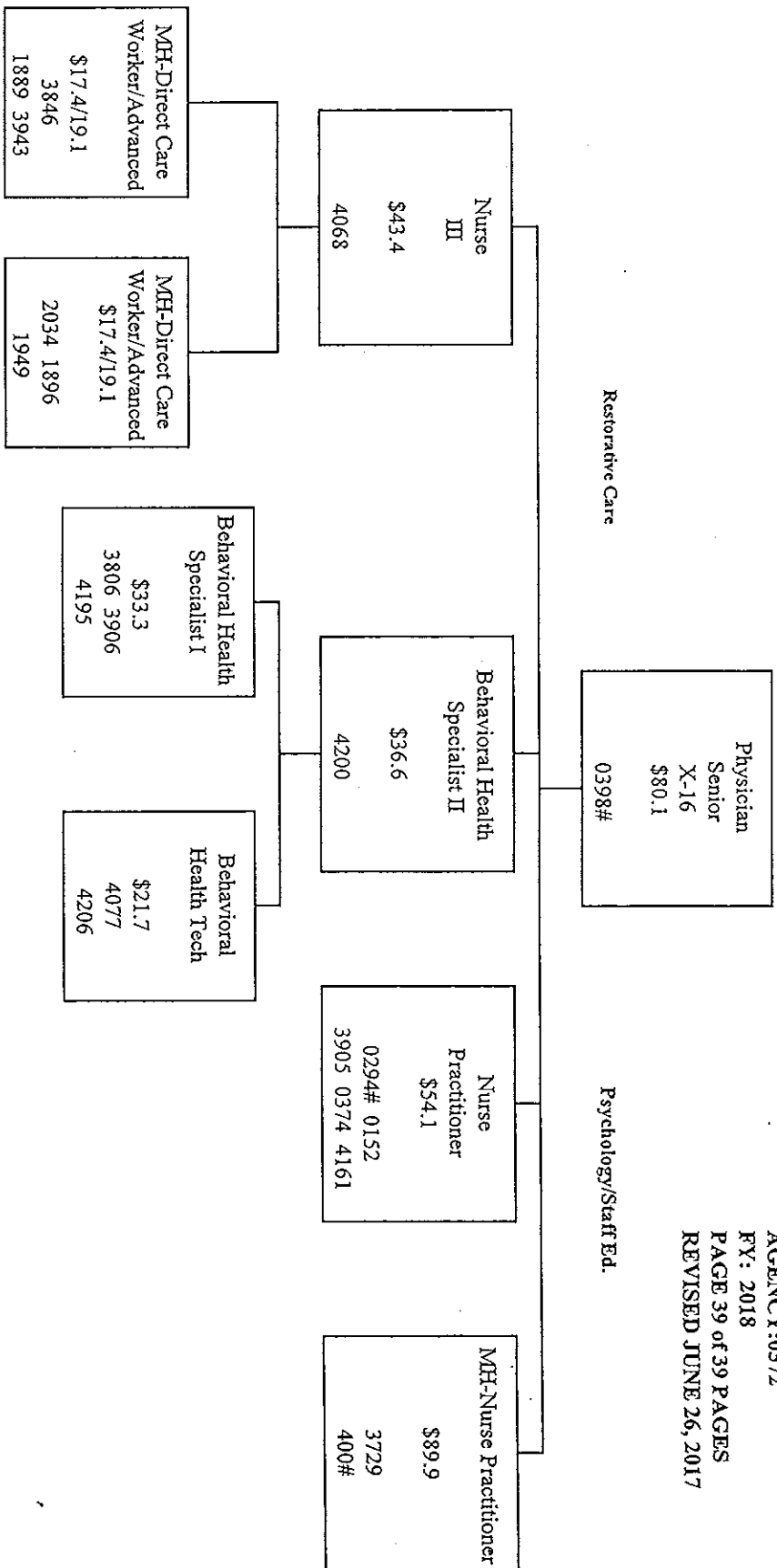


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Nursing Home Division

From Page 17

EMSH
AGENCY:0372
FY: 2018
PAGE 39 of 39 PAGES
REVISED JUNE 26, 2017



Agency Revenue Source Report - FY2017 Data
As Required by HB 831, 2015 Legislative Session
And SB 2888, 2016 Legislative Session

Agency Name East Mississippi State Hospital

Budget Year 2,017

State Support Sources
General Funds 223720000 Amount Received 34,727,965

35,440,654 - GF Lapse 712,689

State Support Special Funds
Education Enhancement Funds
Health Care Expendable Funds 1,746,662
Tobacco Control Funds
Capital Expense Funds
Budget Contingency Funds
Working Cash Stabilization Reserve Funds

Special Funds
EMSH Special Fund 333720000 - Total Revenue
Cash Brought Forward 4,141,969

28,512,212

Total Revenue including Cash Brought Forward
List all Federal Funds at its most specific level, such as an office or division, not the federal department.
Federal Funds Amount Received Action or results promised in order to receive funds

Child Nutrition - Department of Education 58,063
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Adolescent Breakfasts and Lunches at Magnolia Grove School

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Patient Fees

Copy Entire Section to Add New Item

Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment
Method of Collection
Amt. & Purpose for which Expended
Amount

3,707,719
3,707,719

73,845
1,105,016
1,206,251
18,459
1,251,525
45,312
7,311

Purpose
Room and Board EMSh
Room and Board James T. Champion Nursing Fac.
Room and Board Reginald P. White Nursing Fac.
Group Home Rent
Medicare Part D
Medicare - Physicians Group
Third Party - Physicians Group

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance

Revenue from Tax, Fine or Fee Assessed

Medicaid Long Term Care

Copy Entire Section to Add New Item

Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment
Method of Collection
Amt. & Purpose for which Expended
Amount

20,449,794
20,449,794

10,172,287
10,150,183
10,240
31,318
82,360
3,406

Purpose
Long Term Care - James T. Champion Nursing Fac.
Long Term Care - Reginald P. White Nursing Fac.
Nurse Aid Training
Physician's Visit - Physicians Group
Pharmacy
Dental Services

Revenue from Tax, Fine or Fee Assessed
Miscellaneous Collections
Copy Entire Section to Add New Item

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

Amount Assessed	154,667
Amount Collected	154,667
Authority to Collect	
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended	

Amount	Purpose
	Cash Transfer by OFM/OFR
105,444	Miscellaneous collections
18,339	Sale of Supplies
30,884	Recovery Workcomp Related
	Adolescent Breakfasts and Lunches at Magnolia Grove School

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	