

Mental Health - Mississippi State Hospital

P. O. Box 157-A - Whitfield, MS 39193

James G. Chastain

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2022	Estimated Expenses June 30,2023	Requested For June 30,2024	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	68,950,937	74,601,363	83,881,053		
a. Additional Compensation			14,968,036		
b. Proposed Vacancy Rate (Dollar Amount)			16,647,763		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	68,950,937	74,601,363	82,201,326	7,599,963	10.19%
2. Travel					
a. Travel & Subsistence (In-State)	5,642	20,000	20,000		
b. Travel & Subsistence (Out-Of-State)	4,874	6,000	6,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	10,516	26,000	26,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	41,726	41,726	41,726		
b. Communications, Transportation & Utilities	1,706,627	1,711,752	1,711,752		
c. Public Information	8,584	10,133	10,133		
d. Rents	409,813	432,892	432,892		
e. Repairs & Service	1,431,564	1,083,242	1,083,242		
f. Fees, Professional & Other Services	10,721,699	10,382,753	10,382,753		
g. Other Contractual Services	389,099	424,459	424,459		
h. Data Processing	1,057,871	1,191,709	1,191,709		
i. Other	311,604	281,973	281,973		
Total Contractual Services	16,078,587	15,560,639	15,560,639		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	52,074	215,500	215,500		
b. Printing & Office Supplies & Materials	312,282	606,096	606,096		
c. Equipment, Repair Parts, Supplies & Accessories	307,869	472,387	472,387		
d. Professional & Scientific Supplies & Materials	3,472,857	5,001,040	5,001,040		
e. Other Supplies & Materials	937,848	1,256,221	1,256,221		
Total Commodities	5,082,930	7,551,244	7,551,244		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	31,117	75,000	75,000		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	249,790	190,349	128,793	(61,556)	(32.34%)
d. IS Equipment (Data Processing & Telecommunications)	119,802	384,651	446,207	61,556	16.00%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	369,592	575,000	575,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	8,868,777	13,946,640	13,598,949	(347,691)	(2.49%)
TOTAL EXPENDITURES	99,392,456	112,335,886	119,588,158	7,252,272	6.46%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	13,026,988	11,547,272	11,199,581	(347,691)	(3.01%)
General Fund Appropriation (Enter General Fund Lapse Below)	57,046,046	59,100,000	65,147,505	6,047,505	10.23%
State Support Special Funds	3,161,883	8,062,272	8,062,272		
Federal Funds _____ Other Special Funds (Specify) _____					
Medicaid	26,831,381	32,425,688	33,879,435	1,453,747	4.48%
Medicare	3,522,836	3,359,743	3,359,743		
Other	4,607,969	6,569,986	6,569,986		
Patient/Client Fees	2,742,625	2,470,506	2,569,217	98,711	4.00%
Less: Estimated Cash Available Next Fiscal Period	(11,547,272)	(11,199,581)	(11,199,581)		
TOTAL FUNDS (equals Total Expenditures above)	99,392,456	112,335,886	119,588,158	7,252,272	6.46%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	1,564	1,501	1,501		
b.) Perm Part					
c.) T-L Full	60	66	66		
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full	0.33	0.17	0.17		
b.) Perm Part					
c.) T-L Full	0.21	0.08	0.08		
d.) T-L Part					

Approved by: J. Chastain

Official of Board or Commission

Submitted by:

Carla C. Dearman

Date: 8/1/2022 3:39 PM

Budget Officer:

Carla C. Dearman / carla.dearman@msh.ms.gov

Phone Number:

601-351-8164

Title:

Director of Revenue

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	51,690,874	74.97%		53,017,914	71.07%		59,065,419	71.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Medicaid	9,691,380	14.06%		11,870,897	15.91%		12,870,897	15.66%	
16. Medicare	2,780,369	4.03%		3,453,352	4.63%		4,005,810	4.87%	
17. Other	4,093,223	5.94%		5,395,862	7.23%		5,395,862	6.56%	
18. Patient/Client Fees	695,091	1.01%		863,338	1.16%		863,338	1.05%	
Total Salaries	68,950,937		69.37%	74,601,363		66.41%	82,201,326		68.74%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Medicaid									
16. Medicare									
17. Other	10,516	100.00		26,000	100.00		26,000	100.00	
18. Patient/Client Fees									
Total Travel	10,516		0.01%	26,000		0.02%	26,000		0.02%

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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	1,616,094	10.05%		1,616,094	10.39%		1,616,094	10.39%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	347,801	2.16%							
15. Medicaid	11,909,445	74.07%		11,892,107	76.42%		11,892,107	76.42%	
16. Medicare	201,560	1.25%							
17. Other	1,104,092	6.87%		2,010,577	12.92%		2,010,577	12.92%	
18. Patient/Client Fees	899,595	5.59%		41,861	0.27%		41,861	0.27%	
Total Contractual	16,078,587		16.18%	15,560,639		13.85%	15,560,639		13.01%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,545,789	30.41%		1,545,789	20.47%		1,545,789	20.47%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	156,468	3.08%							
15. Medicaid	3,121,666	61.41%		4,467,562	59.16%		4,467,562	59.16%	
16. Medicare	123,780	2.44%							
17. Other				622,586	8.24%		622,586	8.24%	
18. Patient/Client Fees	135,227	2.66%		915,307	12.12%		915,307	12.12%	
Total Commodities	5,082,930		5.11%	7,551,244		6.72%	7,551,244		6.31%

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Medicaid									
16. Medicare									
17. Other									
18. Patient/Client Fees	31,117	100.00		75,000	100.00		75,000	100.00	
Total Capital Other Than Equipment	31,117		0.03%	75,000		0.07%	75,000		0.06%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Medicaid									
16. Medicare									
17. Other									
18. Patient/Client Fees	369,592	100.00		575,000	100.00		575,000	100.00	
Total Capital Equipment	369,592		0.37%	575,000		0.51%	575,000		0.48%

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Medicaid									
16. Medicare									
17. Other									
18. Patient/Client Fees									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Medicaid									
16. Medicare									
17. Other									
18. Patient/Client Fees									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	5,355,172	60.38%		6,082,086	43.61%		6,082,086	44.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				4,900,389	35.14%		4,900,389	36.04%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal Other Special (Specify)				347,691	2.49%				
15. Medicaid	3,513,317	39.61%		2,616,186	18.76%		2,616,186	19.24%	
16. Medicare									
17. Other	288			288			288		
18. Patient/Client Fees									
Total Subsidies	8,868,777		8.92%	13,946,640		12.42%	13,598,949		11.37%
1. General State Support Special (Specify)	57,046,046	57.39%		59,100,000	52.61%		65,147,505	54.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	3,161,883	3.18%		3,161,883	2.81%		3,161,883	2.64%	
5. Tobacco Control Fund									
6. Capital Expense Fund				4,900,389	4.36%		4,900,389	4.10%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal Other Special (Specify)	504,269	0.51%		347,691	0.31%				
15. Medicaid	28,235,808	28.41%		30,846,752	27.46%		31,846,752	26.63%	
16. Medicare	3,105,709	3.12%		3,453,352	3.07%		4,005,810	3.35%	
17. Other	5,208,119	5.24%		8,055,313	7.17%		8,055,313	6.74%	
18. Patient/Client Fees	2,130,622	2.14%		2,470,506	2.20%		2,470,506	2.07%	
TOTAL	99,392,456		100.00%	112,335,886		100.00%	119,588,158		100.00%

SPECIAL FUNDS DETAIL

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund ()	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (6239900000)	HCEF - Health Care Expendable Fund	3,161,883	3,161,883	3,161,883
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund (6433740000)	CEF - Capital Expense Fund		4,900,389	4,900,389
Working Cash Stabilization Reserve Fund ()	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL		3,161,883	8,062,272	8,062,272
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source	FY 2023	FY 2024			
	Cash Balance-Unencumbered			851,960	347,691	
COVID19 (5820337400)	FEDERAL	0.00	0.00			
Federal Fund TOTAL				851,960	347,691	

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	12,175,028	11,199,581	11,199,581
Medicaid (3337400000)	Division of Medicaid	20,297,404	24,104,219	25,557,966
Medicaid DSH/UPL (3337400000)	Division of Medicaid	6,533,977	8,321,469	8,321,469
Medicare (3337400000)	Medicare	3,522,836	3,359,743	3,359,743
Other (3337400000)	Other	4,590,069	6,569,986	6,569,986
Patient/Client Fees (3337400000)	From Patient/Clients	2,142,625	2,470,506	2,569,217
Other (6820337500)	Other	600,000		
Other (6820337400)	Other	17,900		
Other Special Fund TOTAL		49,879,839	56,025,504	57,577,962

SECTIONS S + A + B TOTAL		53,893,682	64,435,467	65,640,234
---------------------------------	--	-------------------	-------------------	-------------------

SPECIAL FUNDS DETAIL

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS *			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/22	Balance as of 6/30/23	Balance as of 6/30/24
*MS STATE HOSPITAL CAFETERIA PLAN	8836600000	BANK PLUS	99,505	99,500	99,500
+MS STATE HOSPITAL CONTINGENT FUND	8836000000	BANK PLUS	276,452	276,000	276,000
*MS STATE HOSPITAL DORMITORY DEPOSIT	8836100000	BANK PLUS	1,400	1,400	1,400
'MS STATE HOSPITAL JNH RESIDENT TRUST FUND	8836200000	BANK PLUS	220,742	221,000	221,000
'MS STATE HOSPITAL PATIENT TRUST FUND	8836300000	BANK PLUS	198,411	198,000	198,000
MS STATE HOSPITAL PETTY CASH	8836500000	BANK PLUS	1,600	1,600	1,600
+MS STATE HOSPITAL SOCIAL SECURITY CLEARING ACCOUNT	8836700000	BANK PLUS			
+MS STATE HOSPITAL UTILITIES ACCOUNT	8836800000	BANK PLUS	7,121	5,000	5,000
SPECIALIZED TREATMENT FACILITY CASH COLLECTION	8836900000	HANCOCK BANK			
'SPECIALIZED TREATMENT FACILITY CLIENT FUND	8837000000	HANCOCK BANK			

* 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 - Mississippi State Hospital (374-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Health Care Expendable Funds are used by MSH for the care and treatment of patients and are accounted for in a separate treasury fund (#623990000). Mississippi State Hospital is requesting level funding of \$3,161,883.

Requested Capital Expenses Funds will be used for furniture and equipment, information technology, and other Capital costs related to project GS #412-187, the Forensics Facilities construction project.

OTHER SPECIAL FUNDS

MEDICAID

Medicaid receipts consist of the standard Medicaid payments received for patient care activities by Jaquith Nursing Home, Whitfield Medical Surgical Hospital, Oak Circle Center (Child and Adolescent Acute Psychiatric), and Specialized Treatment Facility. The amount of Medicaid receipts from the nursing home primarily depends on the level of Medicaid allowable costs as confirmed by the nursing home's annual Medicaid Cost Report and the number of residents who are certified to receive Medicaid assistance; Specialized Treatment Facility is reimbursed in like manner. The level of Medicaid revenues for Mississippi State Hospital service units is determined by the individual patient's needs and their Medicaid status. Included in Medicaid revenue are MSH's DSH and MHAP payments. Medicaid Disproportionate Share (DSH) is revenue derived from a payment system that compensates hospitals that provide care to a "disproportionate share" of indigent patients. Closely associated with DSH is a second payment called "MS Hospital Access Payment," which compensates hospitals for treating a large share of Medicaid and indigent patients at rates less than those paid by Medicare. Beginning in FY 2020, 10% of MSH's MHAP payment will be moving into the QIPP pool; this could affect the amount MSH receives related to this program.

MEDICARE

Medicare Receipts are collections from applicable services that Medicare covers. The Whitfield Medical Surgical Hospital and Inpatient Services, as well as Male and Female Receiving units, are all certified to participate in Medicare.

OTHER

Other funds include patient fees from benefit payments, grants from the Department of Mental Health Central Office, and educational grant funds.

PATIENT/CLIENT FEES

Patient/Client fees include monies paid to MSH by patients and residents to reimburse MSH for the cost of their treatment. Fees charged are based on the patient's ability to pay and MSH's sliding fee scale approved by the Board of Mental Health.

Mississippi State Hospital is seeking \$48,647,174 in special fund authority for FY 2024.

TREASURY FUND / BANK

` Custodial/Trust funds for patients/residents; restrictive use

+ Used as a clearing account; restrictive use

* Employee funds; restrictive use

CONTINUATION AND EXPANDED TOTAL REQUEST

Mental Health - Mississippi State Hospital (374-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	51,690,874			17,260,063	68,950,937
Travel				10,516	10,516
Contractual Services		1,616,094	347,801	14,114,692	16,078,587
Commodities		1,545,789	156,468	3,380,673	5,082,930
Other Than Equipment				31,117	31,117
Equipment				369,592	369,592
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,355,172			3,513,605	8,868,777
Total	57,046,046	3,161,883	504,269	38,680,258	99,392,456
No. of Positions (FTE)	1,162.00			462.00	1,624.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	53,017,914			21,583,449	74,601,363
Travel				26,000	26,000
Contractual Services		1,616,094		13,944,545	15,560,639
Commodities		1,545,789		6,005,455	7,551,244
Other Than Equipment				75,000	75,000
Equipment				575,000	575,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	6,082,086	4,900,389	347,691	2,616,474	13,946,640
Total	59,100,000	8,062,272	347,691	44,825,923	112,335,886
No. of Positions (FTE)	1,145.00			422.00	1,567.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	6,047,505			1,552,458	7,599,963
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(347,691)		(347,691)
Total	6,047,505		(347,691)	1,552,458	7,252,272
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mental Health - Mississippi State Hospital (374-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	59,065,419			23,135,907	82,201,326
Travel				26,000	26,000
Contractual Services		1,616,094		13,944,545	15,560,639
Commodities		1,545,789		6,005,455	7,551,244
Other Than Equipment				75,000	75,000
Equipment				575,000	575,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	6,082,086	4,900,389		2,616,474	13,598,949
Total	65,147,505	8,062,272		46,378,381	119,588,158
No. of Positions (FTE)	1,145.00			422.00	1,567.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2024

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	MI - Institutional Care	59,060,205	7,951,633		42,991,655	110,003,493
2.	MI - Support Services	1,773,000	33,988		566,261	2,373,249
3.	Specialized Treatment Facility	4,314,300	76,651		2,820,465	7,211,416
	Summary of All Programs	65,147,505	8,062,272		46,378,381	119,588,158

CONTINUATION AND EXPANDED REQUEST

Mental Health - Mississippi State Hospital (374-00)

MI - Institutional Care

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	46,228,682			15,415,972	61,644,654
Travel				8,674	8,674
Contractual Services		1,505,455	347,801	13,158,209	15,011,465
Commodities		1,545,789	156,468	2,968,898	4,671,155
Other Than Equipment				31,117	31,117
Equipment				299,410	299,410
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,191,000			3,178,326	8,369,326
Total	51,419,682	3,051,244	504,269	35,060,606	90,035,801
No. of Positions (FTE)	1,043.00			409.00	1,452.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	47,107,914			19,151,090	66,259,004
Travel				21,320	21,320
Contractual Services		1,505,455		13,584,545	15,090,000
Commodities		1,545,789		5,525,018	7,070,807
Other Than Equipment				75,000	75,000
Equipment				465,750	465,750
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,904,786	4,900,389	347,691	2,616,474	13,769,340
Total	53,012,700	7,951,633	347,691	41,439,197	102,751,221
No. of Positions (FTE)	1,026.00			369.00	1,395.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	6,047,505			1,552,458	7,599,963
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(347,691)		(347,691)
Total	6,047,505		(347,691)	1,552,458	7,252,272
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mental Health - Mississippi State Hospital (374-00)

MI - Institutional Care

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	53,155,419			20,703,548	73,858,967
Travel				21,320	21,320
Contractual Services		1,505,455		13,584,545	15,090,000
Commodities		1,545,789		5,525,018	7,070,807
Other Than Equipment				75,000	75,000
Equipment				465,750	465,750
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,904,786	4,900,389		2,616,474	13,421,649
Total	59,060,205	7,951,633		42,991,655	110,003,493
No. of Positions (FTE)	1,026.00			369.00	1,395.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mental Health - Mississippi State Hospital (374-00)

MI - Support Services

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,676,002			416,859	2,092,861
Travel				1,842	1,842
Contractual Services		33,988		320,208	354,196
Commodities				20,362	20,362
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				32,094	32,094
Total	1,676,002	33,988		791,365	2,501,355
No. of Positions (FTE)	36.00			4.00	40.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,773,000			486,472	2,259,472
Travel				4,680	4,680
Contractual Services		33,988		22,500	56,488
Commodities				52,609	52,609
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,773,000	33,988		566,261	2,373,249
No. of Positions (FTE)	36.00			4.00	40.00

	FY 2024 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: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mental Health - Mississippi State Hospital (374-00)

MI - Support Services

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,773,000			486,472	2,259,472
Travel				4,680	4,680
Contractual Services		33,988		22,500	56,488
Commodities				52,609	52,609
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,773,000	33,988		566,261	2,373,249
No. of Positions (FTE)	36.00			4.00	40.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mental Health - Mississippi State Hospital (374-00)

Specialized Treatment Facility

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,786,190			1,427,232	5,213,422
Travel					
Contractual Services		76,651		636,275	712,926
Commodities				391,413	391,413
Other Than Equipment					
Equipment				70,182	70,182
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	164,172			303,185	467,357
Total	3,950,362	76,651		2,828,287	6,855,300
No. of Positions (FTE)	83.00			49.00	132.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,137,000			1,945,887	6,082,887
Travel					
Contractual Services		76,651		337,500	414,151
Commodities				427,828	427,828
Other Than Equipment					
Equipment				109,250	109,250
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	177,300				177,300
Total	4,314,300	76,651		2,820,465	7,211,416
No. of Positions (FTE)	83.00			49.00	132.00

	FY 2024 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: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mental Health - Mississippi State Hospital (374-00)

Specialized Treatment Facility

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,137,000			1,945,887	6,082,887
Travel					
Contractual Services		76,651		337,500	414,151
Commodities				427,828	427,828
Other Than Equipment					
Equipment				109,250	109,250
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	177,300				177,300
Total	4,314,300	76,651		2,820,465	7,211,416
No. of Positions (FTE)	83.00			49.00	132.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

PROGRAM DECISION UNITS

Mental Health - Mississippi State Hospital

1 - MI - Institutional Care

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	10% Direct Care Areas	Shift Differential for	In-Range Salary Adjustment for	5% Direct Care Areas increase	Residency Program
SALARIES	66,259,004			2,272,266	1,419,652	504,776	1,264,913	1,390,129
GENERAL	47,107,914			1,704,200	1,064,739	378,582	948,685	1,390,129
ST. SUP. SPECIAL								
FEDERAL								
OTHER	19,151,090			568,066	354,913	126,194	316,228	
TRAVEL	21,320							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	21,320							
CONTRACTUAL	15,090,000							
GENERAL								
ST. SUP. SPECIAL	1,505,455							
FEDERAL								
OTHER	13,584,545							
COMMODITIES	7,070,807							
GENERAL								
ST. SUP. SPECIAL	1,545,789							
FEDERAL								
OTHER	5,525,018							
CAPITAL-OTE	75,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	75,000							
EQUIPMENT	465,750							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	465,750							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	13,769,340		(347,691)					
GENERAL	5,904,786							
ST. SUP. SPECIAL	4,900,389							
FEDERAL	347,691		(347,691)					
OTHER	2,616,474							
TOTAL	102,751,221		(347,691)	2,272,266	1,419,652	504,776	1,264,913	1,390,129
FUNDING								
GENERAL FUNDS	53,012,700			1,704,200	1,064,739	378,582	948,685	1,390,129
ST. SUP. SPCL FUNDS	7,951,633							
FEDERAL FUNDS	347,691		(347,691)					
OTHER SP. FUNDS	41,439,197			568,066	354,913	126,194	316,228	
TOTAL	102,751,221		(347,691)	2,272,266	1,419,652	504,776	1,264,913	1,390,129
POSITIONS								
GENERAL FTE	1,026.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	369.00							
TOTAL	1,395.00							
PRIORITY LEVEL :								
				1	2	3	4	1

PROGRAM DECISION UNITS

	I	J	K	L				
EXPENDITURES	Service Longevity	Benchmarks	Total Funding Change	FY 2024 Total Request				
SALARIES	734,360	13,867	7,599,963	73,858,967				
GENERAL	550,770	10,400	6,047,505	53,155,419				
ST. SUP. SPECIAL								
FEDERAL								
OTHER	183,590	3,467	1,552,458	20,703,548				
TRAVEL				21,320				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER				21,320				
CONTRACTUAL				15,090,000				
GENERAL								
ST. SUP. SPECIAL				1,505,455				
FEDERAL								
OTHER				13,584,545				
COMMODITIES				7,070,807				
GENERAL								
ST. SUP. SPECIAL				1,545,789				
FEDERAL								
OTHER				5,525,018				
CAPTITAL-OTE				75,000				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER				75,000				
EQUIPMENT				465,750				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER				465,750				
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			(347,691)	13,421,649				
GENERAL				5,904,786				
ST. SUP. SPECIAL				4,900,389				
FEDERAL			(347,691)					
OTHER				2,616,474				
TOTAL	734,360	13,867	7,252,272	110,003,493				

FUNDING

GENERAL FUNDS	550,770	10,400	6,047,505	59,060,205				
ST. SUP. SPCL FUNDS				7,951,633				
FEDERAL FUNDS			(347,691)					
OTHER SP. FUNDS	183,590	3,467	1,552,458	42,991,655				
TOTAL	734,360	13,867	7,252,272	110,003,493				

POSITIONS

GENERAL FTE				1,026.00				
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE				369.00				
TOTAL				1,395.00				

PRIORITY LEVEL :

	6	7						
--	---	---	--	--	--	--	--	--

PROGRAM DECISION UNITS

Mental Health - Mississippi State Hospital

2 - MI - Support Services

Name of Agency	Program Name						
	A	B	C	D	E		
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request		
SALARIES	2,259,472				2,259,472		
GENERAL	1,773,000				1,773,000		
ST. SUP. SPECIAL							
FEDERAL							
OTHER	486,472				486,472		
TRAVEL	4,680				4,680		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	4,680				4,680		
CONTRACTUAL	56,488				56,488		
GENERAL							
ST. SUP. SPECIAL	33,988				33,988		
FEDERAL							
OTHER	22,500				22,500		
COMMODITIES	52,609				52,609		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	52,609				52,609		
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	2,373,249				2,373,249		
FUNDING							
GENERAL FUNDS	1,773,000				1,773,000		
ST. SUP. SPCL FUNDS	33,988				33,988		
FEDERAL FUNDS							
OTHER SP. FUNDS	566,261				566,261		
TOTAL	2,373,249				2,373,249		
POSITIONS							
GENERAL FTE	36.00				36.00		
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	4.00				4.00		
TOTAL	40.00				40.00		
PRIORITY LEVEL :							

PROGRAM DECISION UNITS

Mental Health - Mississippi State Hospital

3 - Specialized Treatment Facility

Name of Agency	Program Name						
	A	B	C	D	E		
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request		
SALARIES	6,082,887				6,082,887		
GENERAL	4,137,000				4,137,000		
ST. SUP. SPECIAL							
FEDERAL							
OTHER	1,945,887				1,945,887		
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	414,151				414,151		
GENERAL							
ST. SUP. SPECIAL	76,651				76,651		
FEDERAL							
OTHER	337,500				337,500		
COMMODITIES	427,828				427,828		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	427,828				427,828		
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	109,250				109,250		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	109,250				109,250		
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	177,300				177,300		
GENERAL	177,300				177,300		
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	7,211,416				7,211,416		
FUNDING							
GENERAL FUNDS	4,314,300				4,314,300		
ST. SUP. SPCL FUNDS	76,651				76,651		
FEDERAL FUNDS							
OTHER SP. FUNDS	2,820,465				2,820,465		
TOTAL	7,211,416				7,211,416		
POSITIONS							
GENERAL FTE	83.00				83.00		
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	49.00				49.00		
TOTAL	132.00				132.00		
PRIORITY LEVEL :							

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 - Mississippi State Hospital

1 - MI - Institutional Care

Name of Agency

Program Name

I. Program Description:

The Institutional Care Program provides a comprehensive range of inpatient psychiatric services designed to serve the needs of children, adolescents, and adults who reside in any of the ten community mental health regions assigned to Mississippi State Hospital's catchment area. Mississippi State Hospital (MSH) runs an acute child/adolescent psychiatric unit designed to provide diagnostic evaluations and short-term treatment for juveniles with emotional, social, psychological, and academic impairments. In addition to these services, MSH operates a chemical dependency unit for female adults, male adults, and adolescents. The hospital also serves acute and continued care psychiatric units, a medical-surgical hospital, and a certified nursing facility. Mississippi State Hospital functions as the statewide service facility for forensic services. Furthermore, many units at Mississippi State Hospital serve as training facilities for professionals interested in providing services to the mentally ill.

Patients admitted to Mississippi State Hospital's Institutional Care Program may receive the following services: medical evaluation and treatment, psychiatric evaluation and treatment, psychological evaluation and treatment, social services, dietary, educational, recreational, physical therapy, music therapy, job training, vocational rehabilitation, occupational therapy, residential living, and pastoral care. Mississippi State Hospital is licensed by the State Department of Health, fully accredited by the Joint Commission, and certified by the Centers for Medicare and Medicaid Services.

Mississippi State Hospital is in the final planning stages of GS #412-187 to renovate Building 63. This renovation will expand our inpatient Forensic Services. MSH intends to fund salary expenditures related to the opening of this unit through the end of FY 2023 and is requesting additional funds for staffing in our FY 2024 budget request.

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2023 & FY 2024) Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring:**

MSH received Stimulus Funds through the Cares Act. These one-time monies will not be available in FY 2023. Therefore, the federal funds that appear as a rollover balance from FY 2022 figures must be returned. Thus, the federal funds must be reduced.

(D) 10% Direct Care Areas increase (FY23 proposed implementation):

This is a request for funding to continue what is being assessed for implementation of a 10% increase to direct care areas during fiscal year 2023. This 10% increase is being assessed for implementation during fiscal year 2023 using existing resources, and this funding increase requested is for a full year of continuation in fiscal year 2024. The areas of direct care include Support Care (including Professional) series, Registered Nurses (RNs), Licensed Practical Nurses (LPNs), and Behavioral Health Specialist series.

(E) Shift Differential for Support Care Professionals (FY23 proposed implementation):

This is a request for funding to continue what is being assessed for implementation of a shift differential to Support Care Professionals during fiscal year 2023. This increase requested is being assessed for implementation during fiscal year 2023 using existing resources, and this funding increase requested is for a full year of continuation during fiscal year 2024.

PROGRAM NARRATIVE

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

(F) In-Range Salary Adjustment for Non-Direct Care Areas (FY23 proposed implementation):

This is a request for funding to continue what is being assessed for implementation of in-range salary adjustments for non-direct care areas, in an effort to address salary compression during fiscal year 2023. This increase requested is being assessed for implementation during fiscal year 2023 using existing resources, and this funding increase requested is for a full year of continuation during fiscal year 2024.

(G) 5% Direct Care Areas increase (FY24):

This 5% increase is requested for implementation during fiscal year 2024. The areas of direct care include Support Care (including Professional) series, Registered Nurses (RNs), Licensed Practical Nurses (LPNs), and Behavioral Health Specialist series.

(H) Residency Program:

MSH established a Psychiatry Residency Program in FY 2021. The program is designed to train psychiatrists who will aid in alleviating the shortage of psychiatrists in our state. The program enrolled six (6) residents in FY22, 12 residents in FY23, and 18 residents in FY24. The goal is to expand the program to a maximum of 24 residents by FY 2025. As a result, MSH is requesting funding for salaries. This request represents only resident salaries including flex.

(I) Service Longevity Increases:

This request is for a longevity increase depending on state agency years of service, specifically 1% when an employee has less than 15 years, and 2% when they have at least 15 years of service.

(J) Benchmarks:

This requested increase is for benchmarks related to the completion of certification programs.

PROGRAM NARRATIVE

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

Mental Health - Mississippi State Hospital

2 - MI - Support Services

Name of Agency

Program Name

I. Program Description:

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

The Support Services program consists of support services staff from Mississippi State Hospital and Specialized Treatment Facility.

II. Program Objective:

The objective of the Support Services program is to provide for personnel management, fiscal management, and the adherence to standards for the maintenance of all licensure associated with the operation of Mississippi State Hospital.

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 - Mississippi State Hospital

3 - Specialized Treatment Facility

Name of Agency

Program Name

I. Program Description:

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

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

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

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

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

II. Program Objective:

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

Elements of Quality Program Design

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

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Mental Health - Mississippi State Hospital (374-00)

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 % of individuals readmitted between 0-30 days after discharge	0.00	4.68	4.00	3.25
2 Number served adult acute psychiatric	0.00	746.00	746.00	700.00
3 Number served continued treatment	0.00	70.00	70.00	70.00
4 Number served chemical dependency	0.00	320.00	170.00	170.00
5 Number served nursing homes	0.00	197.00	225.00	225.00
6 Number served children/adolescent	0.00	114.00	114.00	114.00
7 Number served forensics	0.00	86.00	100.00	120.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Cost per person per day - acute psychiatric	0.00	731.80	885.48	1,071.00
2 Cost per person per day - continued treatment	0.00	565.32	590.00	590.00
3 Cost per person per day - child adolescent	0.00	601.00	795.00	795.00
4 Cost per person per day - chemical dependency	0.00	511.08	550.00	550.00
5 Cost per person per day - forensic	0.00	1,000.50	1,100.00	1,100.00
6 Cost per person per day - nursing home	0.00	669.12	722.00	822.00
7 Cost per patient day - Specialized Treatment Facility	0.00	831.26	859.70	859.70

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Maintain readmission rates within national trends (%)	0.00	4.68	4.00	3.25
2 Increase youth successfully transitioned from the Specialized Treatment Facility to communities with supportive wrap-around aftercare (% of youth)	0.00	75.41	75.00	80.00

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Mental Health - Mississippi State Hospital (374-00)

2 - 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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Support as a percent of total budget at MSH	0.00	4.60	4.00	4.00

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

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Support as an overall percent of total budget	0.00	4.60	4.00	4.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mental Health - Mississippi State Hospital (374-00)

	Fiscal Year 2023 Funding			FY 2023 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) MI - Institutional Care				
General	53,012,700	(1,773,000)	51,239,700	(3.34%)
State Support Special	7,951,633		7,951,633	
Federal	347,691		347,691	
Other Special	41,439,197		41,439,197	
TOTAL	102,751,221	(1,773,000)	100,978,221	

Narrative Explanation:

Program Name: (2) MI - Support Services				
General	1,773,000		1,773,000	
State Support Special	33,988		33,988	
Federal				
Other Special	566,261		566,261	
TOTAL	2,373,249		2,373,249	

Narrative Explanation:

Program Name: (3) Specialized Treatment Facility				
General	4,314,300		4,314,300	
State Support Special	76,651		76,651	
Federal				
Other Special	2,820,465		2,820,465	
TOTAL	7,211,416		7,211,416	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	59,100,000	(1,773,000)	57,327,000	(3.00%)
State Support Special	8,062,272		8,062,272	
Federal	347,691		347,691	
Other Special	44,825,923		44,825,923	
TOTAL	112,335,886	(1,773,000)	110,562,886	

MISSISSIPPI BOARD OF MENTAL HEALTH MEMBERS

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

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

Each board member is entitled to \$40.00 per day and all actual and necessary expenses, including mileage, incurred in the discharge of their duties.

B. Estimated number of meetings FY 2023:

Twelve (12) regular meetings are planned during FY2021 and FY2022.

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. James Herzog, Ph.D.	Oxford, MS	Bryant	07/01/2015	7 years
2. Sampat Shivangi, MD	Ridgeland, MS	Bryant	07/01/2016	7 years
3. Stewart Rutledge	Oxford, MS	Bryant	07/01/2017	7 years
4. Courtney Phillips	Indianola, MS	Bryant	07/01/2018	7 years
5. Manda Griffin, LSW, FNP, RT, Ph.D.	Houlka, MS	Bryant	07/01/2018	7 years
6. Alyssa Killebrew, Ph.D	Madison, MS	Byrant	07/01/2019	7 years
7. Robert Landrum	Ellisville, MS	Reeves	07/01/2021	7 years
8. Sara Gleason, MD	Jackson, MS	Reeves	07/01/2021	7 years
9. Teresa Mosley	Clinton, MS	Reeves	07/01/2021	7 years

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

Mississippi Code Section 41-4-3

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 EMPLOYEE TRAINING	27,090	27,090	27,090
61070000 TRAVEL RELATED REGISTRATION	14,636	14,636	14,636
Total	41,726	41,726	41,726
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 TRANSPORTATION OF GOODS	27,553	28,125	28,125
61110000 POSTAL SERVICES	21,276	25,829	25,829
61200000 UTILITIES	1,657,798	1,657,798	1,657,798
Total	1,706,627	1,711,752	1,711,752
C. Public Information (61300xxx-6131xxxx)			
61300000 ADVERTISING AND PUBLIC INFORMATION	8,584	10,133	10,133
Total	8,584	10,133	10,133
D. Rents (61400xxx-61490xxx)			
61400000 BUILDING AND FLOOR SPACE RENTAL	3,215	4,500	4,500
61420000 EQUIPMENT RENTAL	406,598	428,392	428,392
Total	409,813	432,892	432,892
E. Repairs & Service (61500xxx)			
61500000 REPAIRS AND MAINTENANCE	1,431,564	1,083,242	1,083,242
Total	1,431,564	1,083,242	1,083,242
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 INTER-AGENCY FEES	165,738	170,939	170,939
61610000 CONTRACT WORKER PAYROLL - EFT	4,094,327	4,094,327	4,094,327
61620000 CONTRACT WORKER LIVING EXPENSE			
61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT	382,230	382,230	382,230
61626000 CONTRACT WORKER PR REFUNDS OF DEDUCTIONS - SPAHRS	1,091	1,091	1,091
61652000 CONSTRUCTION CONTRACTOR SERVICES	39	39	39
61655000 ARCHITECTURE AND PREPLANNING SERVICES	99,140	99,140	99,140
61660000 ACCOUNTING AND FINANCIAL SERVICES	73,300	70,000	70,000
61665000 INVESTMENT MANAGERS AND ACTUARY SERVICES	7,646	7,646	7,646
61670000 LEGAL AND RELATED SERVICES	107	107	107
61680000 MEDICAL SERVICES	2,066,729	1,730,158	1,730,158

**SCHEDULE B
CONTRACTUAL SERVICES**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED	3,831,352	3,827,076	3,827,076
Total	10,721,699	10,382,753	10,382,753
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 INSURANCE FEES AND SERVICES	212,792	223,972	223,972
61705000 BANKING AND CREDIT CARD FEES	1,084	1,855	1,855
61710000 MEMBERSHIP DUES	62,163	62,163	62,163
61715000 TRADE AND TECHNICAL SUBSCRIPTIONS	7,967	7,967	7,967
61735000 SALVAGE, DEMOLITION AND REMOVAL SERVICE	80,017	100,117	100,117
61740000 ENVIROMENTAL SERVICES	17,412	19,385	19,385
61760000 TRANSPORTATION OF CLIENTS	286	300	300
61900000 PROCUREMENT CARD - CONTRACTUAL PURCHASES	7,378	8,700	8,700
Total	389,099	424,459	424,459
H. Information Technology (61800xxx-61890xxx)			
61800000 BASIC TELEPHONE MONTHLY - OUTSIDE VENDOR	618	618	618
61806000 DATA LINE AND NETWORK CHARGES - OUTSIDE VENDOR	34,556	40,956	40,956
61818000 CELLULAR USAGE TIME - OUTSIDE VENDOR	330	330	330
61821000 WIRELESS DATA TRANSMISSION-NOT CELL-OUTSIDE VENDOR	3,898	4,640	4,640
61824000 SATELLITE VOICE TRANSMISSION SERVICES - OUT VENDOR	16,898	17,352	17,352
61830000 IT PROFESSIONAL FEES - OUTSIDE VENDOR	50,673	106,711	106,711
61833000 IS TRAINING AND EDUCATION - OUTSIDE VENDOR	225	500	500
61836000 OUTSOURCED IT SOLUTIONS - OUTSIDE VENDOR	156,714	158,725	158,725
61839000 SOFTWARE ACQ, INSTALLATION & MAINT - OUT VENDOR	465,895	501,705	501,705
61842000 RENTAL OF IT EQUIPMENT - OUTSIDE VENDOR	336	500	500
61848000 MAINTENANCE & REPAIR OF IT EQUIPMENT - OUTSIDE VEND	141,545	162,348	162,348
61850000 PAYMENTS TO ITS	186,183	197,324	197,324
Total	1,057,871	1,191,709	1,191,709
I. Other (61910xxx-61990xxx)			
61910000 PETTY CASH EXPENSE - CONTRACTUAL	3,961	3,961	3,961
61960000 PRIOR YEAR EXPENSE - CONTRACTUAL	21,700	21,700	21,700

**SCHEDULE B
CONTRACTUAL SERVICES**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
61965000 PRIOR YEAR EXPENSE - CONTRACTUAL - 1099	285,943	256,312	256,312
Total	311,604	281,973	281,973
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	16,078,587	15,560,639	15,560,639
Funding Summary:			
General Funds			
State Support Special Funds	1,616,094	1,616,094	1,616,094
Federal Funds	347,801		
Other Special Funds	14,114,692	13,944,545	13,944,545
Total Funds	16,078,587	15,560,639	15,560,639

**SCHEDULE C
COMMODITIES**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
-----------------------------	--	---	--

A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62000000 COMMODITIES - GAAP	303	500	500
62015000 BUILDING AND CONSTRUCTION MATERIALS AND SUPPLIES	51,771	215,000	215,000
Total	52,074	215,500	215,500

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 BOOKS, PERIODICALS, MAPS & INSTRUCTIONAL MATERIAL	31,486	51,486	51,486
62085000 OFFICE SUPPLIES AND MATERIALS	129,956	215,956	215,956
62100000 PRINTING SUPPLIES	7,668	10,668	10,668
62400000 FURNITURE AND EQUIPMENT	143,172	327,986	327,986
Total	312,282	606,096	606,096

C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 FUEL	120,212	165,212	165,212
62072000 SHOP SUPPLIES	17,280	31,529	31,529
62110000 PARTS & ACCESS - HEATING, COOLING, PLUMBING, ELEC	84,825	132,386	132,386
62115000 PARTS & ACCESS - OFFICE, IT, AND OTHER EQUIP	59,137	89,444	89,444
62120000 PARTS & ACCESS - VEHICLES, BUSES, PLANES, ETC.	18,254	41,105	41,105
62130000 TIRES AND TUBES	8,161	12,711	12,711
Total	307,869	472,387	472,387

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 EDUCATIONAL SUPPLIES	3,256	6,142	6,142
62070000 LAB AND MEDICAL SUPPLIES	3,468,901	4,991,183	4,991,183
62105000 PROMOTIONAL MATERIALS	700	3,715	3,715
Total	3,472,857	5,001,040	5,001,040

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62045000 FOOD FOR PERSONS	196,442	225,889	225,889
62060000 JANITORIAL AND CLENAING SUPPLIES	289,555	395,752	395,752
62065000 KITCHEN, CAFETERIA, AND DINING SUPPLIES	108,826	138,842	138,842
62075000 LAWN, FARM AND GARDEN SUPPLIES	6,163	22,655	22,655
62078000 OTHER MISCELLANEOUS SUPPLIES	20,627	40,123	40,123
62080000 LINENS AND BEDDING	57,671	77,001	77,001
62090000 PERSONAL HYGIENE AND GROOMING SUPPLIES	34,122	62,025	62,025
62135000 UNIFORMS AND APPAREL	13,364	21,441	21,441
62140000 WINDOW TREATMENTS AND CARPET	12,905	18,047	18,047

**SCHEDULE C
COMMODITIES**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
62405000 VEHICLE EQUIPMENT	148	500	500
62415000 COMPUTERS AND COMPUTER EQUIPMENT	7,689	31,980	31,980
62900000 PROCUREMENT CARD - COMMODITY PURCHASES	176,206	201,879	201,879
62910000 PETTY CASH EXPENSES - COMMODITIES	190	900	900
62960000 PRIOR YEAR EXPENSE - COMMODITIES	13,940	19,187	19,187
Total	937,848	1,256,221	1,256,221
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	5,082,930	7,551,244	7,551,244
Funding Summary:			
General Funds			
State Support Special Funds	1,545,789	1,545,789	1,545,789
Federal Funds	156,468		
Other Special Funds	3,380,673	6,005,455	6,005,455
Total Funds	5,082,930	7,551,244	7,551,244

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

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
-----------------------------	--	---	--

B. Buildings & Improvements (63100xxx)			
63100000 CAPITAL OUTLAY - OTHER	31,117	75,000	75,000
Total	31,117	75,000	75,000

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	31,117	75,000	75,000
--	---------------	---------------	---------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	31,117	75,000	75,000
Total Funds	31,117	75,000	75,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
5 Ton A/C Unit	1	4,756	1	5,000	1	5,000
Air Compressor	2	1,825	2	1,825	2	1,825
Bariatric Bed	1	1,300	5	7,000	10	14,000
Carefoam Chair	1	2,795				
Chainsaw 24 Inch	2	1,300			2	1,300
Dishwasher	5	32,580	3	19,548	3	19,548
Drain Cleaning Machine	1	1,089				
Garbage Disposal	1	3,689	1	3,689	1	3,689
HVAC-C-Pod	1	3,385	1	3,385	1	3,385
Hydraulic Stretcher	1	5,900	1	5,900		
Hoyer Lift/Scale	5	25,000	5	25,000		
Ice and Water Dispenser	1	4,730	1	5,000	1	5,000
Medical Waste Cooler	1	24,527				
Medication Cart	9	34,661	5	19,256		
Microwave	2	2,080	2	2,080	2	2,080
Multi Gas Detector	1	1,475				
Paper Cutter	1	12,204				
Refrigerator	3	27,385	3	27,385	3	27,385
Steam Table	1	2,877				
Undercounter Ice Maker	1	2,779			1	3,000
Unit Dose Packaging System	1	15,835				
Vacuum Pump	1	4,387	1	5,000	1	5,000
Weather Siren	1	26,550				
Weed Eater	2	581	2	581	2	581
Wheelchair Lift	1	6,100	1	6,100	1	6,100
Bed Side Table			10	1,100	10	1,100
Vital Sign Machine			3	4,800		
EEG Machine			1	7,500		
EKG Machine			1	8,000		
Three Drawer Bedside Cabinet			16	9,600	16	9,600
Geri Chairs			5	2,705	5	2,705
Wall Suction			8	2,400		
Hypothermia Machine			1	14,995	1	14,995

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Patient Support Wedges			10	2,500	10	2,500
Total		249,790		190,349		128,793

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
55" Monitor	2	3,997	2	4,000	2	4,000
70" Television	4	2,270	2	1,135		
Badge Printer	1	1,525				
CF81-E Outdoor Fisheye Camera	7	8,816				
Color Copier/Printer with Faxing	1	6,567				
Computer	40	29,720	140	104,020	140	104,020
Computer Tablet	10	6,720	10	6,720	7	4,704
D30 Indoor Camera	19	5,529				
D80 Fisheye Camera	7	4,846				
HP Laser Jet Printer	9	4,675	14	7,273	10	5,195
Samsung Galaxy S8 Tablet	5	3,424	5	3,424	5	3,424
Samsung TV	5	2,752	5	2,752		
Two Way Radio	14	2,792			40	104,880
UPS Battery	1	9,384	4	40,000	3	30,000
Verkada CD41-E Camera	7	4,371				
View Board Flat Panel	2	3,997				
View Board-86" Monitor	1	6,148	1	6,200	1	6,200
Viewing Station	1	1,249				
Viewsonic 75" View Board	4	10,685	4	10,782		
Web Camera	1	335				
Network Switches			40	125,080	24	75,260
Virtual Server					3	108,524
Single Mode Fiber Network Connections			10	70,000		
Radar Sign			1	3,265		
Total		119,802		384,651		446,207
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		369,592		575,000		575,000

Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Other Special Funds		369,592		575,000		575,000
Total Funds		369,592		575,000		575,000

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

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mental Health - Mississippi State Hospital (374-00)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		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>							
--	--	--	--	--	--	--	--

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
68337000 OTHER SERVICE CHARGES	242,648		
Total	242,648		
E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67085000 OTHER ASSISTANCE	8,230		
67199000 MISCELLANEOUS REFUNDS	126,984		
68511000 TRANSFER OF COVID-19 FUNDS TO UI TRUST FUND	276		
68515000 TRANSFER TO OTHER FUNDS	8,490,627	13,598,949	13,598,949
68590000 NON BUDGETED TRANSFER OUT	12	347,691	
Total	8,626,129	13,946,640	13,598,949
Grand Total <i>(Enter on Line I-E of Form MBR-1)</i>	8,868,777	13,946,640	13,598,949
Funding Summary:			
General Funds	5,355,172	6,082,086	6,082,086
State Support Special Funds		4,900,389	4,900,389
Federal Funds		347,691	
Other Special Funds	3,513,605	2,616,474	2,616,474
Total Funds	8,868,777	13,946,640	13,598,949

NARRATIVE
2024 BUDGET REQUEST

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

The Fiscal Year 2024 budget request for Mississippi State Hospital has been prepared following the Fiscal Management Board and Legislative Budget Office Budget Preparation Instructions for Fiscal Year 2024, dated June 1, 2022.

The Fiscal Year 2024 Budget Request of Mississippi State Hospital is for \$119,588,158, a \$6,047,505 General Funds increase from the Fiscal Year 2023 appropriation.

Major Object of Expenditures

A.1 PERSONNEL SERVICES: SALARIES, WAGES, AND FRINGE BENEFITS (BASE)

The cost projections include agency personnel authorized under FY 2023 legislative appropriation. In the FY 2023 appropriation, Mississippi State Hospital was appropriated 1,627 positions, including 1,561 permanent full-time and 66 time-limited full-time positions. The overall request includes \$1,390,129 for the Residency Program's additional new Residents. This increased amount is requested in General Funds. A 75% General Funds/25% Special Funds increase is requested for the following: \$2,272,266 for the 10% Direct Care Areas increase (FY 23 proposed implementation), \$1,419,652 for Shift Differential for Support Care Professionals (FY 23 proposed implementation), \$504,776 for In-Range Salary Adjustment for Non-Direct Care Areas (FY 23 proposed implementation), \$1,264,913 for the 5% increase for Direct Patient Care, \$734,360 for longevity increases, and \$13,867 for benchmarks.

The total funding requested to support Salaries, Wages, and Fringe for FY 2024 is \$82,201,326. It is proposed that this request be funded by \$59,065,419 in General Funds, \$12,870,897 in Medicaid funding, \$4,005,810 in Medicare funding, \$5,395,862 in Other funding and \$863,338 in Patient/Client fees funding.

It is requested that the FY 2024 appropriation be granted with "lump sum" authority, just as the FY 2023 appropriation, because this provides the agency a level of flexibility, which is invaluable in meeting the challenges of the current economic climate.

A.2 TRAVEL

\$26,000 is respectfully requested to support travel needs in FY 2024. It is proposed that this request will be funded with \$26,000 of Other funds.

B. CONTRACTUAL SERVICES

\$15,560,639 is requested for the funding of Contractual Services FY 2024. The total FY 2024 funding request reflects no increase over the FY 2023 appropriation. It is respectfully proposed that this request be funded with \$1,616,094 in Health Care Expendable funding, \$11,892,107 in Medicaid funding, and \$2,010,577 in Other funding, and \$41,861 in Patient/Client Fees. Funds in this category are used for employee training, postage, gas, electricity, water, sewage, advertising, and equipment rental. Expenses associated with professional contract employees and fees for professional services are also paid from this category. Funds in this category are utilized to repair and maintain buildings on the agency's campuses. Seventy of the more than 100 buildings on campus were constructed between 1926 and 1935. As the program's physical plant ages, federal and state regulations governing the provision of services to persons with mental illness place tremendous stress on the physical environment as it relates to safety, preventative maintenance and repair programs, and the overall appearance of the program's building and grounds.

C. COMMODITIES

The sum of \$7,551,244 is respectfully requested to support the continuation of services provided by the combined programs of Mississippi State Hospital and the Specialized Treatment Facility. The total FY 2024 funding request for Commodities reflects no increase in expenditures over that provided in FY 2023. It is proposed that these expenditures be funded with \$1,545,789 in Health Care Expendable funding, \$4,467,562 in Medicaid funding, \$622,586 in Other funding, and \$915,307 in Patient/Client Fees. Funding requested for Commodities is utilized for maintenance and care of the buildings, furniture, equipment, supplies for the persons served, personal needs such as food, clothing, medicine, educational supplies and materials, general operations maintenance, janitorial supplies, and office supplies. Funds in this category are used to repair and maintain buildings on the agency's campuses. A large portion of the square footage assigned to the agency was constructed on the Mississippi State Hospital campus before 1940. As the program's physical plant ages, federal and state regulations governing the provision of services to

NARRATIVE
2024 BUDGET REQUEST

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

persons with mental illness place tremendous stress on the physical environment as it relates to safety, preventative maintenance and repair programs, and the overall appearance of the program's building and grounds.

D. CAPITAL OUTLAY

D-1. CAPITAL OUTLAY – OTHER THAN EQUIPMENT (Schedule D-1)

Total funding requested to support Capital Outlay – Other than Equipment for FY 2024 is \$75,000. This request is respectfully proposed to be funded with \$75,000 of Patient/Client Fees. This amount reflects no increase in expenditures over those provided in FY 2022.

Funding requested for Capital Outlay – Other than Equipment, is utilized to improve the buildings on the agency's campuses.

D-2. CAPITAL OUTLAY – EQUIPMENT (Schedule D-2)

The Mississippi State Hospital FY 2024 Budget Request for Capital Outlay – Equipment totals \$575,000. The total FY 2024 request for Capital Outlay – Equipment reflects no increase from the FY 2023 appropriation. It is respectfully proposed that this request is funded with \$575,000 of Patient/Client Fees.

This funding has traditionally replaced equipment that has reached the end of its useful life expectancy, and replacement is required.

D-3. PASSENGER/WORK VEHICLES (Schedule D-3)

No funding is requested in this category.

D-4. WIRELESS COMMUNICATION DEVICES (Schedule D-4)

No funding is requested in this category.

E. SUBSIDIES, LOANS, AND GRANTS

The Subsidies, Loans, and Grants request of the Mississippi State Hospital is for \$13,598,949. It is respectfully proposed that this request is funded with \$6,082,086 of General Funds, \$4,900,389 of Capital Expense Funds, \$2,616,186 of Medicaid funding, and \$288 of Other funding.

Funding provided in the Subsidies, Loans, and Grants category support expenditures including, but are not limited to, Transfers to Other Funds for Medicaid Match, Cost Allocation, and Bed Taxes.

MSH is currently working with the Bureau of Buildings to complete our Forensic Planning project. This program would expand our capacity to treat forensic patients. The projected construction completion date is March 2024. The requested Capital Expense funds will be used for furniture and equipment, information technology, and other Capital costs related to the Forensics Facilities construction project. This project has been challenging, and delays have been inevitable. Therefore, MSH believes it is prudent to delay any request for a General Fund increase to FY 2025.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

Mental Health - Mississippi State Hospital (374-00)

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Donna L Frank	San Diego CA	2022 APPIC Membership Conference	1,939	3337400000
James G Chastain	Point Clear AL	MHA 89th Leadership Conference	125	3337400000
Mary Ashley Angelo	San Diego CA	2022 APPIC Membership Conference	1,862	3337400000
Robert F Maddux Jr	New Orleans LA	2022 APA Conference	948	3337400000
Total Out of State Cost			\$ 4,874	

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
61600000 INTER-AGENCY FEES					
Department of Finance and Administration/MMRS					
Comp. Rate: \$165738 per year		165,738	170,939	170,939	3337400000
Total 61600000 INTER-AGENCY FEES		165,738	170,939	170,939	

61610000 CONTRACT WORKER PAYROLL - EFT

AIGBOKHAM KIAN TA/Patient Care					
Comp. Rate: \$42 per hour		934	934	934	3337400000
AINSWORTH CANDICE/Patient Care					
Comp. Rate: \$23 per hour		7,695	7,695	7,695	3337400000
ALLEN JESSICA/Patient Care					
Comp. Rate: \$30 per hour		5,859	5,859	5,859	3337400000
ALLEN MORGAN/Patient Care					
Comp. Rate: \$35 per hour		20,916	20,916	20,916	3337400000
ANDERSON TEENA/Patient Care					
Comp. Rate: \$12 per hour		21,140	21,140	21,140	3337400000
APPLEWHITE ANGELA/Patient Care					
Comp. Rate: \$35 per hour		35,037	35,037	35,037	3337400000
ARMSTRONG HENRY/Patient Care					
Comp. Rate: \$15 per hour		18,948	18,948	18,948	3337400000
BAILEY MARILYN/Personnel	Y				
Comp. Rate: \$26 per hour		6,903	6,903	6,903	3337400000
BANES PENCY/Patient Care					
Comp. Rate: \$19 per hour		10,469	10,469	10,469	3337400000
BANG ELIZABETH/Patient Care					
Comp. Rate: \$30 per hour		1,785	1,785	1,785	3337400000
BARNES AKEIA/Patient Care					
Comp. Rate: \$21 per hour		1,464	1,464	1,464	3337400000
BEEAMAN JENNIFER/Patient Care					
Comp. Rate: \$47 per hour		1,903	1,903	1,903	3337400000
BELL RUTHIE/Patient Care					
Comp. Rate: \$12 per hour	Y	12,723	12,723	12,723	3337400000
BENSON ANITRA/Patient Care					
Comp. Rate: \$37 per hour		44,257	44,257	44,257	3337400000
BERRY BRIONA/Patient Care					
Comp. Rate: \$35 per hour		13,291	13,291	13,291	3337400000
BLAKELY PRESTON/Patient Care					
Comp. Rate: \$12 per hour		7,843	7,843	7,843	3337400000
BOARD SANDRA/Patient Care					
Comp. Rate: \$42 per hour		10,058	10,058	10,058	3337400000
BOLDEN LARISSA/Patient Care					
Comp. Rate: \$37 per hour		13,377	13,377	13,377	3337400000
BOOSE LAVONNE/Patient Care					
Comp. Rate: \$47 per hour		81,619	81,619	81,619	3337400000
BOUNDS KRISTY/Patient Care					

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
<i>Comp. Rate: \$21 per hour</i> BOWERS ROBERT/Maintenance		13,807	13,807	13,807	3337400000
<i>Comp. Rate: \$20 per hour</i> BRANCH NICOLE/Patient Care		35,280	35,280	35,280	3337400000
<i>Comp. Rate: \$35 per hour</i> BRIDGES RODGERICK/Patient Care		52,985	52,985	52,985	3337400000
<i>Comp. Rate: \$15 per hour</i> BROKMAN SUMMER/Patient Care		17,591	17,591	17,591	3337400000
<i>Comp. Rate: \$25 per hour</i> BROOKS ASHLEY/Patient Care		4,057	4,057	4,057	3337400000
<i>Comp. Rate: \$12 per hour</i> BROOME DENISA/Patient Care		26,773	26,773	26,773	3337400000
<i>Comp. Rate: \$37 per hour</i> BROWN MELISSA/Patient Care		1,609	1,609	1,609	3337400000
<i>Comp. Rate: \$37 per hour</i> BROWN PRECIOUS/Patient Care		14,049	14,049	14,049	3337400000
<i>Comp. Rate: \$13 per hour</i> BROWN SHARANDA/Patient Care		9,366	9,366	9,366	3337400000
<i>Comp. Rate: \$35 per hour</i> BROWN-WILSON PATRICE/Patient Care		883	883	883	3337400000
<i>Comp. Rate: \$37 per hour</i> BULLIE RENSSLAER/Patient Care		44,851	44,851	44,851	3337400000
<i>Comp. Rate: \$12 per hour</i> BURCH DENISHA/Patient Care		3,477	3,477	3,477	3337400000
<i>Comp. Rate: \$12 per hour</i> BURKS ANTOINE/Patient Care		3,145	3,145	3,145	3337400000
<i>Comp. Rate: \$11 per hour</i> CAMPBELL LESLIE/Patient Care		2,247	2,247	2,247	3337400000
<i>Comp. Rate: \$30 per hour</i> CARLTON SCOTT/Physician		5,842	5,842	5,842	3337400000
<i>Comp. Rate: \$75 per hour</i> CARSON FREDERICA/Patient Care		36,787	36,787	36,787	3337400000
<i>Comp. Rate: \$37 per hour</i> COLEMAN CHENEQUIA/Patient Care		57,075	57,075	57,075	3337400000
<i>Comp. Rate: \$35 per hour</i> COLEMAN MARCUS/Patient Care		11,625	11,625	11,625	3337400000
<i>Comp. Rate: \$15 per hour</i> COMMISKEY STEPHEN/Physician		163	163	163	3337400000
<i>Comp. Rate: \$300 per hour</i> COTHERN PHILLIP/Patient Care		21,075	21,075	21,075	3337400000
<i>Comp. Rate: \$37 per hour</i> CRIDDLE ERICKA/Patient Care	Y	21,071	21,071	21,071	3337400000
<i>Comp. Rate: \$35 per hour</i> CURTIS-BUIE CHAELA/Patient Care		9,157	9,157	9,157	3337400000
<i>Comp. Rate: \$21 per hour</i> DAMPIER ASHANTI/Patient Care		3,601	3,601	3,601	3337400000

FEEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Comp. Rate: \$26 per hour DAVIS CYNTHIA/Patient Care		8,596	8,596	8,596	3337400000
Comp. Rate: \$47 per hour DEGRAFFENREID TIEASE/Patient Care		18,453	18,453	18,453	3337400000
Comp. Rate: \$47 per hour DIEZ JENNIFER/Lab Director		69,778	69,778	69,778	3337400000
Comp. Rate: \$35 per hour DURHAM ADLENE/Patient Care		42,799	42,799	42,799	3337400000
Comp. Rate: \$25 per hour DURR CHEMESE/Patient Care	Y	7,681	7,681	7,681	3337400000
Comp. Rate: \$47 per hour EDWARDS DERRICK/Physician		2,321	2,321	2,321	3337400000
Comp. Rate: \$75 per hour EDWARDS RAVEN/Patient Care		64,444	64,444	64,444	3337400000
Comp. Rate: \$21 per hour ENOCH KAYLA/Patient Care		11,666	11,666	11,666	3337400000
Comp. Rate: \$30 per hour FAIRLEY TIA/Patient Care		51,954	51,954	51,954	3337400000
Comp. Rate: \$15 per hour FELLS MONICA/Patient Care		6,539	6,539	6,539	3337400000
Comp. Rate: \$30 per hour FISHENDEN TEAWANNA/Patient Care		4,238	4,238	4,238	3337400000
Comp. Rate: \$35 per hour FLOYD JOHN/Physician		4,365	4,365	4,365	3337400000
Comp. Rate: \$300 per hour FORD ALESHIA/Patient Care		24,450	24,450	24,450	3337400000
Comp. Rate: \$37 per hour FOREMAN VERSHENDA/Patient Care		36,510	36,510	36,510	3337400000
Comp. Rate: \$25 per hour FURBY DORIS/Patient Care		1,965	1,965	1,965	3337400000
Comp. Rate: \$32 per hour FYKE DEBORAH/Payroll		29,247	29,247	29,247	3337400000
Comp. Rate: \$25 per hour GALLOWAY TAKANGELA/Patient Care	Y	25,699	25,699	25,699	3337400000
Comp. Rate: \$21 per hour GAYTEN MARSHA/Patient Care		1,496	1,496	1,496	3337400000
Comp. Rate: \$37 per hour GEE KENNETH/Police		10,332	10,332	10,332	3337400000
Comp. Rate: \$11 per hour GILL NATALIE/Patient Care		10,720	10,720	10,720	3337400000
Comp. Rate: \$37 per hour GILLIAM ARDARION/Physician		2,146	2,146	2,146	3337400000
Comp. Rate: \$75 per hour GORDON ANDREA/Patient Care		35,981	35,981	35,981	3337400000
Comp. Rate: \$15 per hour GRAHAM LACARYA/Patient Care		3,038	3,038	3,038	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Comp. Rate: \$21 per hour GRAVES ALICIA/Patient Care		5,114	5,114	5,114	3337400000
Comp. Rate: \$47 per hour GREEN MIRAKA/Patient Care		1,163	1,163	1,163	3337400000
Comp. Rate: \$21 per hour GREER EULA/Librarian		1,278	1,278	1,278	3337400000
Comp. Rate: \$25 per hour GREGG TOBY/Patient Care	Y	22,700	22,700	22,700	3337400000
Comp. Rate: \$12 per hour GRENN JOHN/Physician		9,363	9,363	9,363	3337400000
Comp. Rate: \$75 per hour GRIFFITH NANETTE/Patient Care		48,385	48,385	48,385	3337400000
Comp. Rate: \$37 per hour GRIFFITH TOBY/Patient Care		29,043	29,043	29,043	3337400000
Comp. Rate: \$21 per hour GRINSTEAD LAKEISHA/Patient Care		1,037	1,037	1,037	3337400000
Comp. Rate: \$12 per hour GROSS KIZZY/Patient Care		13,745	13,745	13,745	3337400000
Comp. Rate: \$47 per hour HALL SHAQUITA/Patient Care		14,249	14,249	14,249	3337400000
Comp. Rate: \$17 per hour HARPER CHARITY/Patient Care		12,447	12,447	12,447	3337400000
Comp. Rate: \$21 per hour HAVIES KEVIN/Patient Care		21,092	21,092	21,092	3337400000
Comp. Rate: \$12 per hour HAYES KIMBERLY/Patient Care		9,581	9,581	9,581	3337400000
Comp. Rate: \$37 per hour HEATH MILTORIA/Patient Care		10,823	10,823	10,823	3337400000
Comp. Rate: \$12 per hour HERRIN VINCENT/Physician		1,060	1,060	1,060	3337400000
Comp. Rate: \$75 per hour HILL JASMINE/Patient Care		89,063	89,063	89,063	3337400000
Comp. Rate: \$21 per hour HILL SHANNON/Patient Care		10,035	10,035	10,035	3337400000
Comp. Rate: \$37 per hour HOLLOWAY DEQUITA/Patient Care		18,278	18,278	18,278	3337400000
Comp. Rate: \$35 per hour HOPKINS CHARLES/Patient Care		6,938	6,938	6,938	3337400000
Comp. Rate: \$13 per hour HOWARD TRACY/Patient Care		6,557	6,557	6,557	3337400000
Comp. Rate: \$35 per hour HUDSON ANGELA/Patient Care		11,558	11,558	11,558	3337400000
Comp. Rate: \$37 per hour HUTCHINS COURTNEY/Patient Care		30,897	30,897	30,897	3337400000
Comp. Rate: \$12 per hour HUTCHINS TAMMYE/Patient Care		31,702	31,702	31,702	3337400000

FEEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Comp. Rate: \$21 per hour JACKSON JACQUELYN/Patient Care	Y	11,907	11,907	11,907	3337400000
Comp. Rate: \$37 per hour JACKSON JANICE/Patient Care		28,287	28,287	28,287	3337400000
Comp. Rate: \$37 per hour JAMES EVMANDA/Patient Care	Y	41,156	41,156	41,156	3337400000
Comp. Rate: \$25 per hour JENKINS DEAMBERLEE/Patient Care		11,095	11,095	11,095	3337400000
Comp. Rate: \$12 per hour JENKINS DEBBIE/Patient Care		837	837	837	3337400000
Comp. Rate: \$21 per hour JENKINS KIMBERLY/Patient Care	Y	20,608	20,608	20,608	3337400000
Comp. Rate: \$10 per hour JOHNSON CARYN/Patient Care		11,563	11,563	11,563	3337400000
Comp. Rate: \$60 per hour JOHNSON SHELIA/Patient Care		2,400	2,400	2,400	3337400000
Comp. Rate: \$20 per hour JOLLY MARJORIE/Patient Care		16,478	16,478	16,478	3337400000
Comp. Rate: \$37 per hour KEENAN KATHERINE/Patient Care		20,045	20,045	20,045	3337400000
Comp. Rate: \$28 per hour KENNEDY JOHN/Physician		53,510	53,510	53,510	3337400000
Comp. Rate: \$300 per hour KING SHARRON/Patient Care		37,050	37,050	37,050	3337400000
Comp. Rate: \$37 per hour KIRK ASHISLEN/Patient Care		54,344	54,344	54,344	3337400000
Comp. Rate: \$25 per hour KUTNER RICHARD/Physician		4,007	4,007	4,007	3337400000
Comp. Rate: \$250 per hour LACY JOHN/Patient Care		184,750	184,750	184,750	3337400000
Comp. Rate: \$15 per hour LADNER MARK/Physician		6,045	6,045	6,045	3337400000
Comp. Rate: \$150 per hour LAMPKIN SANDRA/Patient Care		2,213	2,213	2,213	3337400000
Comp. Rate: \$42 per hour LAND STEPHANIE/Patient Care		7,875	7,875	7,875	3337400000
Comp. Rate: \$24 per hour LEE ALEXUS/Patient Care		22,737	22,737	22,737	3337400000
Comp. Rate: \$21 per hour LEE MACKINZIE/Patient Care		10,451	10,451	10,451	3337400000
Comp. Rate: \$37 per hour LEE ROSETTA/Patient Care		15,864	15,864	15,864	3337400000
Comp. Rate: \$30 per hour LEFLORE ANETRA/Patient Care		25,770	25,770	25,770	3337400000
Comp. Rate: \$37 per hour LEWIS LASHUNDA/Patient Care		33,943	33,943	33,943	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Comp. Rate: \$37 per hour LINDSEY SHARON/Patient Care		11,905	11,905	11,905	3337400000
Comp. Rate: \$35 per hour LOFTON TYKEVYA/Patient Care		26,868	26,868	26,868	3337400000
Comp. Rate: \$21 per hour LUCKEY NORMAN/Police		2,300	2,300	2,300	3337400000
Comp. Rate: \$14 per hour LYLE GWENDOLYN/Patient Care	Y	14,000	14,000	14,000	3337400000
Comp. Rate: \$37 per hour MAGEE PAMELA/Patient Care	Y	25,216	25,216	25,216	3337400000
Comp. Rate: \$30 per hour MARSHALL LADARIUS/Patient Care		25,800	25,800	25,800	3337400000
Comp. Rate: \$21 per hour MARTIN JAMES/Patient Care		835	835	835	3337400000
Comp. Rate: \$25 per hour MARTIN LESLY/Patient Care		23,145	23,145	23,145	3337400000
Comp. Rate: \$37 per hour MASSEY MARILYN/Patient Care		28,819	28,819	28,819	3337400000
Comp. Rate: \$37 per hour MAXWELL MARY/Patient Care		9,463	9,463	9,463	3337400000
Comp. Rate: \$12 per hour MAYWEATHER EBONY/Patient Care		2,541	2,541	2,541	3337400000
Comp. Rate: \$12 per hour MCALPIN KARRI/Patient Care		28,628	28,628	28,628	3337400000
Comp. Rate: \$30 per hour MCDONALD DESMOND/Patient Care		4,980	4,980	4,980	3337400000
Comp. Rate: \$11 per hour MCDONALD HYDIA/Patient Care		9,332	9,332	9,332	3337400000
Comp. Rate: \$15 per hour MCDONALD LAURA/Patient Care		3,494	3,494	3,494	3337400000
Comp. Rate: \$21 per hour MCDONALD L'CHARLES/Patient Care		4,539	4,539	4,539	3337400000
Comp. Rate: \$15 per hour MCDOWELL RACHEL/Patient Care		15,701	15,701	15,701	3337400000
Comp. Rate: \$15 per hour MCDOWELL WILLIE/Patient Care	Y	14,018	14,018	14,018	3337400000
Comp. Rate: \$15 per hour MCINNIS ROBERT/Patient Care		5,869	5,869	5,869	3337400000
Comp. Rate: \$13 per hour MCKINZIE PORCHA/Patient Care		634	634	634	3337400000
Comp. Rate: \$21 per hour MCLAIN KELLIE/Patient Care		536	536	536	3337400000
Comp. Rate: \$25 per hour MCNEECE TERESA/Personnel		11,728	11,728	11,728	3337400000
Comp. Rate: \$15 per hour METCALF SAMUEL/Physician	Y	18,500	18,500	18,500	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Comp. Rate: \$75 per hour MICHAEL JANET/Patient Care		13,275	13,275	13,275	3337400000
Comp. Rate: \$21 per hour MICKLE MEGGAN/Patient Care		840	840	840	3337400000
Comp. Rate: \$21 per hour MICKLE RAVEN/Patient Care		10,292	10,292	10,292	3337400000
Comp. Rate: \$21 per hour MICKLE SHELIA/Patient Care		4,596	4,596	4,596	3337400000
Comp. Rate: \$47 per hour MILLER JOSEPH/Patient Care		21,985	21,985	21,985	3337400000
Comp. Rate: \$15 per hour MILLS SHARRON/Patient Care		12,753	12,753	12,753	3337400000
Comp. Rate: \$15 per hour MINK NANCY/Patient Care		11,131	11,131	11,131	3337400000
Comp. Rate: \$42 per hour MOORE JOY/Patient Care		13,844	13,844	13,844	3337400000
Comp. Rate: \$21 per hour MORRIS MELBA/Billing and Coding		299	299	299	3337400000
Comp. Rate: \$85 per hour MUSGROVE MILES/Patient Care		17,463	17,463	17,463	3337400000
Comp. Rate: \$21 per hour MYERS MARCUS/Patient Care		14,724	14,724	14,724	3337400000
Comp. Rate: \$12 per hour MYLES LAKEEIA/Patient Care		14,017	14,017	14,017	3337400000
Comp. Rate: \$47 per hour NEWELL RAYMOND/Police		18,963	18,963	18,963	3337400000
Comp. Rate: \$14 per hour PAGE SHERMAIN/Patient Care		16,702	16,702	16,702	3337400000
Comp. Rate: \$10 per hour PATE JONAE/Patient Care		19,880	19,880	19,880	3337400000
Comp. Rate: \$12 per hour PATTERSON CAROLYN/Patient Care		942	942	942	3337400000
Comp. Rate: \$25 per hour PAYTON JADA/Patient Care		731	731	731	3337400000
Comp. Rate: \$30 per hour PEPPER-BURRELL YOLANDA/Patient Care		14,670	14,670	14,670	3337400000
Comp. Rate: \$47 per hour PHELPS BARBARA/Patient Care	Y	685	685	685	3337400000
Comp. Rate: \$21 per hour PHILEBAR JENNIFER/Patient Care		4,841	4,841	4,841	3337400000
Comp. Rate: \$30 per hour PICKELL RENEE/Patient Care		8,705	8,705	8,705	3337400000
Comp. Rate: \$35 per hour POWELL BILISHIA/Patient Care		42,874	42,874	42,874	3337400000
Comp. Rate: \$30 per hour RAMSEY URIE/Patient Care		40,662	40,662	40,662	3337400000

FEEs, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
<i>Comp. Rate: \$11 per hour</i> RATCLIFFE LATRICIA/Patient Care		3,454	3,454	3,454	3337400000
<i>Comp. Rate: \$30 per hour</i> REED METICHICO/Patient Care		3,405	3,405	3,405	3337400000
<i>Comp. Rate: \$47 per hour</i> REESE SAMIMAH/Patient Care		3,795	3,795	3,795	3337400000
<i>Comp. Rate: \$47 per hour</i> RIVERS SHELIA/Patient Care		2,229	2,229	2,229	3337400000
<i>Comp. Rate: \$20 per hour</i> ROBINSON STEPHANIE/Patient Care		155	155	155	3337400000
<i>Comp. Rate: \$37 per hour</i> SANDERS ROBBI/Patient Care		916	916	916	3337400000
<i>Comp. Rate: \$21 per hour</i> SCHAFERKOTTER DONNA/Patient Care		3,224	3,224	3,224	3337400000
<i>Comp. Rate: \$30 per hour</i> SELLS BRENDA/Patient Care		34,535	34,535	34,535	3337400000
<i>Comp. Rate: \$25 per hour</i> SETTLEMIRE JERRI/Patient Care		27,041	27,041	27,041	3337400000
<i>Comp. Rate: \$13 per hour</i> SHUGART LAROZZO/Patient Care		4,838	4,838	4,838	3337400000
<i>Comp. Rate: \$12 per hour</i> SLATER ASHLEIGH/Patient Care		13,992	13,992	13,992	3337400000
<i>Comp. Rate: \$42 per hour</i> SMITH CALVIN/Patient Care		9,807	9,807	9,807	3337400000
<i>Comp. Rate: \$15 per hour</i> SMITH DANA/Patient Care		2,033	2,033	2,033	3337400000
<i>Comp. Rate: \$30 per hour</i> SMITH GARY/Physician		6,810	6,810	6,810	3337400000
<i>Comp. Rate: \$300 per hour</i> SMITH JASMINE/Patient Care		29,850	29,850	29,850	3337400000
<i>Comp. Rate: \$47 per hour</i> SMITH KAYLAIN/Patient Care		18,620	18,620	18,620	3337400000
<i>Comp. Rate: \$12 per hour</i> SMITH SUZANNE/Patient Care		3,684	3,684	3,684	3337400000
<i>Comp. Rate: \$28 per hour</i> SMITH TINA/Patient Care		8,498	8,498	8,498	3337400000
<i>Comp. Rate: \$15 per hour</i> SMITH TYRANNY/Patient Care		3,967	3,967	3,967	3337400000
<i>Comp. Rate: \$21 per hour</i> SMITH WANDA/Patient Care		15,133	15,133	15,133	3337400000
<i>Comp. Rate: \$30 per hour</i> SPANN JAMES/Police	Y	4,320	4,320	4,320	3337400000
<i>Comp. Rate: \$14 per hour</i> SPEARS COURTNEY/Patient Care	Y	11,886	11,886	11,886	3337400000
<i>Comp. Rate: \$25 per hour</i> SPEARS TIFFANEY/Patient Care		5,269	5,269	5,269	3337400000

FEEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Comp. Rate: \$37 per hour SPRINGER MONJINEH/Patient Care		4,301	4,301	4,301	3337400000
Comp. Rate: \$21 per hour STATEN MALCOLM/Patient Care		1,386	1,386	1,386	3337400000
Comp. Rate: \$15 per hour STEEL BRITNEY/Patient Care		568	568	568	3337400000
Comp. Rate: \$11 per hour STEELE JERIKA/Patient Care		1,196	1,196	1,196	3337400000
Comp. Rate: \$37 per hour STOCKMEYER CORY/Patient Care		13,246	13,246	13,246	3337400000
Comp. Rate: \$12 per hour STONE RONALD/Patient Care		9,107	9,107	9,107	3337400000
Comp. Rate: \$25 per hour STRINGER FELISHA/Patient Care		20,505	20,505	20,505	3337400000
Comp. Rate: \$21 per hour SUMMERS SHENICQUA/Patient Care		9,943	9,943	9,943	3337400000
Comp. Rate: \$21 per hour TALTON DEBORAH/Patient Care		971	971	971	3337400000
Comp. Rate: \$35 per hour TALUKDAR NAZMUL/Physician		40,559	40,559	40,559	3337400000
Comp. Rate: \$250 per hour TAYLOR ROSHANA/Patient Care		286,875	286,875	286,875	3337400000
Comp. Rate: \$21 per hour THOMAS HUNTER/Patient Care		3,974	3,974	3,974	3337400000
Comp. Rate: \$18 per hour THOMAS TONIA/Patient Care		18,583	18,583	18,583	3337400000
Comp. Rate: \$25 per hour THOMPSON BETTY/Patient Care		35,629	35,629	35,629	3337400000
Comp. Rate: \$15 per hour THOMPSON LEROSA/Patient Care		28,883	28,883	28,883	3337400000
Comp. Rate: \$21 per hour THORNHILL SONYA/Medical Records	Y	31,006	31,006	31,006	3337400000
Comp. Rate: \$24 per hour THORNTON CASSANDRA/Patient Care		24,666	24,666	24,666	3337400000
Comp. Rate: \$37 per hour THORNTON JOE/Patient Care		3,413	3,413	3,413	3337400000
Comp. Rate: \$27 per hour TOLLESON BARBARA/Patient Care	Y	28,377	28,377	28,377	3337400000
Comp. Rate: \$37 per hour TRAVIS AKENDRA/Patient Care		1,045	1,045	1,045	3337400000
Comp. Rate: \$35 per hour TRIPP OLIVER/Patient Care		57,833	57,833	57,833	3337400000
Comp. Rate: \$21 per hour UPTON STEPHANIE/Patient Care		26,591	26,591	26,591	3337400000
Comp. Rate: \$30 per hour VANGORDON RYAN/Patient Care		15,360	15,360	15,360	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Comp. Rate: \$19 per hour VEASLEY TERESA/Patient Care		30,899	30,899	30,899	3337400000
Comp. Rate: \$47 per hour VILLARREAL ASHLEY/Physician		46,557	46,557	46,557	3337400000
Comp. Rate: \$75 per hour WADE MATTHEW/Patient Care		41,044	41,044	41,044	3337400000
Comp. Rate: \$21 per hour WALKER LADONNA/Patient Care		29,593	29,593	29,593	3337400000
Comp. Rate: \$13 per hour WARD CARMEN/Patient Care		22,057	22,057	22,057	3337400000
Comp. Rate: \$10 per hour WATKINS WILLIAM/Patient Care		68,169	68,169	68,169	3337400000
Comp. Rate: \$19 per hour WATSON MICHAEL/Police		11,671	11,671	11,671	3337400000
Comp. Rate: \$14 per hour WELCH BRANDI/Patient Care	Y	12,096	12,096	12,096	3337400000
Comp. Rate: \$12 per hour WHIDDON BOBBY/Patient Care		957	957	957	3337400000
Comp. Rate: \$42 per hour WHITAKER ADRIANNAH/Patient Care		8,033	8,033	8,033	3337400000
Comp. Rate: \$35 per hour WHITE CHRISTOPHER/Patient Care		43,215	43,215	43,215	3337400000
Comp. Rate: \$21 per hour WILLIAMS AMY/Patient Care		17,264	17,264	17,264	3337400000
Comp. Rate: \$33 per hour WILLIAMS FREDRICK/Patient Care		5,594	5,594	5,594	3337400000
Comp. Rate: \$12 per hour WILLIAMS MINNIE/Patient Care	Y	13,841	13,841	13,841	3337400000
Comp. Rate: \$12 per hour WILLIS ARIEL/Patient Care		11,340	11,340	11,340	3337400000
Comp. Rate: \$15 per hour WLAKER NYOKA/Patient Care		9,664	9,664	9,664	3337400000
Comp. Rate: \$21 per hour WOO MACK/Physician		1,465	1,465	1,465	3337400000
Comp. Rate: \$300 per hour YOSTE GEOFFREY/Patient Care		28,875	28,875	28,875	3337400000
Comp. Rate: \$23 per hour		592	592	592	3337400000
Total 61610000 CONTRACT WORKER PAYROLL - EFT		4,094,327	4,094,327	4,094,327	
61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT					
AIGBOKHAM KIAN TA/Patient Care					
Comp. Rate: \$42 per hour		71	71	71	3337400000
AINSWORTH CANDICE/Patient Care					
Comp. Rate: \$23 per hour		589	589	589	3337400000
ALLEN JESSICA/Patient Care					

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Comp. Rate: \$30 per hour ALLEN MORGAN/Patient Care		448	448	448	3337400000
Comp. Rate: \$35 per hour ANDERSON TEENA/Patient Care		1,600	1,600	1,600	3337400000
Comp. Rate: \$12 per hour APPLEWHITE ANGELA/Patient Care		1,617	1,617	1,617	3337400000
Comp. Rate: \$35 per hour ARMSTRONG HENRY/Patient Care		2,680	2,680	2,680	3337400000
Comp. Rate: \$15 per hour BAILEY MARILYN/Personnel		1,450	1,450	1,450	3337400000
Comp. Rate: \$26 per hour BANES PENCY/Patient Care	Y	1,729	1,729	1,729	3337400000
Comp. Rate: \$19 per hour BANG ELIZABETH/Patient Care		801	801	801	3337400000
Comp. Rate: \$30 per hour BARNES AKEIA/Patient Care		137	137	137	3337400000
Comp. Rate: \$21 per hour BEEMAN JENNIFER/Patient Care		112	112	112	3337400000
Comp. Rate: \$47 per hour BELL RUTHIE/Patient Care		146	146	146	3337400000
Comp. Rate: \$12 per hour BENSON ANITRA/Patient Care	Y	3,187	3,187	3,187	3337400000
Comp. Rate: \$37 per hour BERRY BRIONA/Patient Care		3,386	3,386	3,386	3337400000
Comp. Rate: \$35 per hour BLAKELY PRESTON/Patient Care		1,017	1,017	1,017	3337400000
Comp. Rate: \$12 per hour BOARD SANDRA/Patient Care		600	600	600	3337400000
Comp. Rate: \$42 per hour BOLDEN LARISSA/Patient Care		770	770	770	3337400000
Comp. Rate: \$37 per hour BOOSE LAVONNE/Patient Care		1,023	1,023	1,023	3337400000
Comp. Rate: \$47 per hour BOUNDS KRISTY/Patient Care		6,244	6,244	6,244	3337400000
Comp. Rate: \$21 per hour BOWERS ROBERT/Maintenance		1,056	1,056	1,056	3337400000
Comp. Rate: \$20 per hour BRANCH NICOLE/Patient Care		2,699	2,699	2,699	3337400000
Comp. Rate: \$35 per hour BRIDGES RODGERICK/Patient Care		4,053	4,053	4,053	3337400000
Comp. Rate: \$15 per hour BROKMAN SUMMER/Patient Care		1,346	1,346	1,346	3337400000
Comp. Rate: \$25 per hour BROOKS ASHLEY/Patient Care		310	310	310	3337400000
Comp. Rate: \$12 per hour BROOME DENISA/Patient Care		2,048	2,048	2,048	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
<i>Comp. Rate: \$37 per hour</i> BROWN MELISSA/Patient Care		123	123	123	3337400000
<i>Comp. Rate: \$37 per hour</i> BROWN PRECIOUS/Patient Care		1,075	1,075	1,075	3337400000
<i>Comp. Rate: \$13 per hour</i> BROWN SHARANDA/Patient Care		717	717	717	3337400000
<i>Comp. Rate: \$35 per hour</i> BROWN-WILSON PATRICE/Patient Care		68	68	68	3337400000
<i>Comp. Rate: \$37 per hour</i> BULLIE RENSSELAER/Patient Care		3,431	3,431	3,431	3337400000
<i>Comp. Rate: \$12 per hour</i> BURCH DENISHA/Patient Care		266	266	266	3337400000
<i>Comp. Rate: \$12 per hour</i> BURKS ANTOINE/Patient Care		241	241	241	3337400000
<i>Comp. Rate: \$11 per hour</i> CAMPBELL LESLIE/Patient Care		172	172	172	3337400000
<i>Comp. Rate: \$30 per hour</i> CARLTON SCOTT/Physician		447	447	447	3337400000
<i>Comp. Rate: \$75 per hour</i> CARSON FREDERICA/Patient Care		2,814	2,814	2,814	3337400000
<i>Comp. Rate: \$37 per hour</i> COLEMAN CHENEQUIA/Patient Care		4,366	4,366	4,366	3337400000
<i>Comp. Rate: \$35 per hour</i> COLEMAN MARCUS/Patient Care		889	889	889	3337400000
<i>Comp. Rate: \$15 per hour</i> COMMISKEY STEPHEN/Physician		12	12	12	3337400000
<i>Comp. Rate: \$300 per hour</i> COTHERN PHILLIP/Patient Care		1,612	1,612	1,612	3337400000
<i>Comp. Rate: \$37 per hour</i> CRIDDLE ERICKA/Patient Care	Y	5,278	5,278	5,278	3337400000
<i>Comp. Rate: \$35 per hour</i> CURTIS-BUIE CHAELA/Patient Care		701	701	701	3337400000
<i>Comp. Rate: \$21 per hour</i> DAMPIER ASHANTI/Patient Care		276	276	276	3337400000
<i>Comp. Rate: \$26 per hour</i> DAVIS CYNTHIA/Patient Care		658	658	658	3337400000
<i>Comp. Rate: \$47 per hour</i> DEGRAFFENREID TIEASE/Patient Care		1,412	1,412	1,412	3337400000
<i>Comp. Rate: \$47 per hour</i> DIEZ JENNIFER/Lab Director		5,338	5,338	5,338	3337400000
<i>Comp. Rate: \$35 per hour</i> DURHAM ADLENE/Patient Care		3,274	3,274	3,274	3337400000
<i>Comp. Rate: \$25 per hour</i> DURR CHEMESE/Patient Care	Y	1,924	1,924	1,924	3337400000
<i>Comp. Rate: \$47 per hour</i> EDWARDS DERRICK/Physician		178	178	178	3337400000

FEEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Comp. Rate: \$75 per hour EDWARDS RAVEN/Patient Care		4,930	4,930	4,930	3337400000
Comp. Rate: \$21 per hour ENOCH KAYLA/Patient Care		892	892	892	3337400000
Comp. Rate: \$30 per hour FAIRLEY TIA/Patient Care		3,975	3,975	3,975	3337400000
Comp. Rate: \$15 per hour FELLS MONICA/Patient Care		500	500	500	3337400000
Comp. Rate: \$30 per hour FISHENDEN TEAWANNA/Patient Care		324	324	324	3337400000
Comp. Rate: \$35 per hour FLOYD JOHN/Physician		334	334	334	3337400000
Comp. Rate: \$300 per hour FORD ALESHIA/Patient Care		1,870	1,870	1,870	3337400000
Comp. Rate: \$37 per hour FOREMAN VERSHENDA/Patient Care		2,793	2,793	2,793	3337400000
Comp. Rate: \$25 per hour FURBY DORIS/Patient Care		150	150	150	3337400000
Comp. Rate: \$32 per hour FYKE DEBORAH/Payroll		2,237	2,237	2,237	3337400000
Comp. Rate: \$25 per hour GALLOWAY TAKANGELA/Patient Care	Y	6,438	6,438	6,438	3337400000
Comp. Rate: \$21 per hour GAYTEN MARSHA/Patient Care		114	114	114	3337400000
Comp. Rate: \$37 per hour GEE KENNETH/Police		790	790	790	3337400000
Comp. Rate: \$11 per hour GILL NATALIE/Patient Care		820	820	820	3337400000
Comp. Rate: \$37 per hour GILLIAM ARDARION/Physician		164	164	164	3337400000
Comp. Rate: \$75 per hour GORDON ANDREA/Patient Care		2,753	2,753	2,753	3337400000
Comp. Rate: \$15 per hour GRAHAM LACARYA/Patient Care		232	232	232	3337400000
Comp. Rate: \$21 per hour GRAVES ALICIA/Patient Care		391	391	391	3337400000
Comp. Rate: \$47 per hour GREEN MIRAKA/Patient Care		89	89	89	3337400000
Comp. Rate: \$21 per hour GREER EULA/Librarian		98	98	98	3337400000
Comp. Rate: \$25 per hour GREGG TOBY/Patient Care	Y	5,686	5,686	5,686	3337400000
Comp. Rate: \$12 per hour GRENN JOHN/Physician		716	716	716	3337400000
Comp. Rate: \$75 per hour GRIFFITH NANETTE/Patient Care		3,701	3,701	3,701	3337400000

FEEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Comp. Rate: \$37 per hour GRIFFITH TOBY/Patient Care		2,222	2,222	2,222	3337400000
Comp. Rate: \$21 per hour GRINSTEAD LAKEISHA/Patient Care		79	79	79	3337400000
Comp. Rate: \$12 per hour GROSS KIZZY/Patient Care		1,052	1,052	1,052	3337400000
Comp. Rate: \$47 per hour HALL SHAQUITA/Patient Care		1,090	1,090	1,090	3337400000
Comp. Rate: \$17 per hour HARPER CHARITY/Patient Care		952	952	952	3337400000
Comp. Rate: \$21 per hour HAVIES KEVIN/Patient Care		1,614	1,614	1,614	3337400000
Comp. Rate: \$12 per hour HAYES KIMBERLY/Patient Care		733	733	733	3337400000
Comp. Rate: \$37 per hour HEATH MILTORIA/Patient Care		828	828	828	3337400000
Comp. Rate: \$12 per hour HERRIN VINCENT/Physician		81	81	81	3337400000
Comp. Rate: \$75 per hour HILL JASMINE/Patient Care		6,813	6,813	6,813	3337400000
Comp. Rate: \$21 per hour HILL SHANNON/Patient Care		768	768	768	3337400000
Comp. Rate: \$37 per hour HOLLOWAY DEQUITA/Patient Care		1,398	1,398	1,398	3337400000
Comp. Rate: \$35 per hour HOPKINS CHARLES/Patient Care		531	531	531	3337400000
Comp. Rate: \$13 per hour HOWARD TRACY/Patient Care		502	502	502	3337400000
Comp. Rate: \$35 per hour HUDSON ANGELA/Patient Care		884	884	884	3337400000
Comp. Rate: \$37 per hour HUTCHINS COURTNEY/Patient Care		2,364	2,364	2,364	3337400000
Comp. Rate: \$12 per hour HUTCHINS TAMMYE/Patient Care		2,425	2,425	2,425	3337400000
Comp. Rate: \$21 per hour JACKSON JACQUELYN/Patient Care	Y	2,983	2,983	2,983	3337400000
Comp. Rate: \$37 per hour JACKSON JANICE/Patient Care		2,164	2,164	2,164	3337400000
Comp. Rate: \$37 per hour JAMES EVMANDA/Patient Care	Y	10,310	10,310	10,310	3337400000
Comp. Rate: \$25 per hour JENKINS DEAMBERLEE/Patient Care		849	849	849	3337400000
Comp. Rate: \$12 per hour JENKINS DEBBIE/Patient Care		64	64	64	3337400000
Comp. Rate: \$21 per hour JENKINS KIMBERLY/Patient Care	Y	5,162	5,162	5,162	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Comp. Rate: \$10 per hour JOHNSON CARYN/Patient Care		885	885	885	3337400000
Comp. Rate: \$60 per hour JOHNSON SHELIA/Patient Care		184	184	184	3337400000
Comp. Rate: \$20 per hour JOLLY MARJORIE/Patient Care		4,128	4,128	4,128	3337400000
Comp. Rate: \$37 per hour KEENAN KATHERINE/Patient Care		1,533	1,533	1,533	3337400000
Comp. Rate: \$28 per hour KENNEDY JOHN/Physician		4,094	4,094	4,094	3337400000
Comp. Rate: \$300 per hour KING SHARRON/Patient Care		2,834	2,834	2,834	3337400000
Comp. Rate: \$37 per hour KIRK ASHISLEN/Patient Care		4,157	4,157	4,157	3337400000
Comp. Rate: \$25 per hour KUTNER RICHARD/Physician		307	307	307	3337400000
Comp. Rate: \$250 per hour LACY JOHN/Patient Care		12,211	12,211	12,211	3337400000
Comp. Rate: \$15 per hour LADNER MARK/Physician		463	463	463	3337400000
Comp. Rate: \$150 per hour LAMPKIN SANDRA/Patient Care		169	169	169	3337400000
Comp. Rate: \$42 per hour LAND STEPHANIE/Patient Care		602	602	602	3337400000
Comp. Rate: \$24 per hour LEE ALEXUS/Patient Care		5,696	5,696	5,696	3337400000
Comp. Rate: \$21 per hour LEE MACKINZIE/Patient Care		800	800	800	3337400000
Comp. Rate: \$37 per hour LEE ROSETTA/Patient Care		1,214	1,214	1,214	3337400000
Comp. Rate: \$30 per hour LEFLORE ANETRA/Patient Care		1,971	1,971	1,971	3337400000
Comp. Rate: \$37 per hour LEWIS LASHUNDA/Patient Care		2,597	2,597	2,597	3337400000
Comp. Rate: \$37 per hour LINDSEY SHARON/Patient Care		911	911	911	3337400000
Comp. Rate: \$35 per hour LOFTON TYKEVYA/Patient Care		2,055	2,055	2,055	3337400000
Comp. Rate: \$21 per hour LUCKEY NORMAN/Police		176	176	176	3337400000
Comp. Rate: \$14 per hour LYLE GWENDOLYN/Patient Care	Y	3,507	3,507	3,507	3337400000
Comp. Rate: \$37 per hour MAGEE PAMELA/Patient Care	Y	6,316	6,316	6,316	3337400000
Comp. Rate: \$30 per hour MARSHALL LADARIUS/Patient Care		6,463	6,463	6,463	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
<i>Comp. Rate: \$21 per hour</i> MARTIN JAMES/Patient Care		64	64	64	3337400000
<i>Comp. Rate: \$25 per hour</i> MARTIN LESLY/Patient Care		1,771	1,771	1,771	3337400000
<i>Comp. Rate: \$37 per hour</i> MASSEY MARILYN/Patient Care		2,205	2,205	2,205	3337400000
<i>Comp. Rate: \$37 per hour</i> MAXWELL MARY/Patient Care		724	724	724	3337400000
<i>Comp. Rate: \$12 per hour</i> MAYWEATHER EBONY/Patient Care		194	194	194	3337400000
<i>Comp. Rate: \$12 per hour</i> MCALPIN KARRI/Patient Care		2,190	2,190	2,190	3337400000
<i>Comp. Rate: \$30 per hour</i> MCDONALD DESMOND/Patient Care		381	381	381	3337400000
<i>Comp. Rate: \$11 per hour</i> MCDONALD HYDIA/Patient Care		714	714	714	3337400000
<i>Comp. Rate: \$15 per hour</i> MCDONALD LAURA/Patient Care		267	267	267	3337400000
<i>Comp. Rate: \$21 per hour</i> MCDONALD L'CHARLES/Patient Care		1,201	1,201	1,201	3337400000
<i>Comp. Rate: \$15 per hour</i> MCDOWELL RACHEL/Patient Care		347	347	347	3337400000
<i>Comp. Rate: \$15 per hour</i> MCDOWELL WILLIE/Patient Care	Y	3,511	3,511	3,511	3337400000
<i>Comp. Rate: \$15 per hour</i> MCINNIS ROBERT/Patient Care		449	449	449	3337400000
<i>Comp. Rate: \$13 per hour</i> MCKINZIE PORCHA/Patient Care		48	48	48	3337400000
<i>Comp. Rate: \$21 per hour</i> MCLAIN KELLIE/Patient Care		41	41	41	3337400000
<i>Comp. Rate: \$25 per hour</i> MCNEECE TERESA/Personnel		897	897	897	3337400000
<i>Comp. Rate: \$15 per hour</i> METCALF SAMUEL/Physician	Y	4,634	4,634	4,634	3337400000
<i>Comp. Rate: \$75 per hour</i> MICHAEL JANET/Patient Care		1,016	1,016	1,016	3337400000
<i>Comp. Rate: \$21 per hour</i> MICKLE MEGGAN/Patient Care		64	64	64	3337400000
<i>Comp. Rate: \$21 per hour</i> MICKLE RAVEN/Patient Care		787	787	787	3337400000
<i>Comp. Rate: \$21 per hour</i> MICKLE SHELIA/Patient Care		352	352	352	3337400000
<i>Comp. Rate: \$47 per hour</i> MILLER JOSEPH/Patient Care		1,682	1,682	1,682	3337400000
<i>Comp. Rate: \$15 per hour</i> MILLS SHARRON/Patient Care		976	976	976	3337400000

FEEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Comp. Rate: \$15 per hour MINK NANCY/Patient Care		2,788	2,788	2,788	3337400000
Comp. Rate: \$42 per hour MOORE JOY/Patient Care		1,059	1,059	1,059	3337400000
Comp. Rate: \$21 per hour MORRIS MELBA/Billing and Coding		23	23	23	3337400000
Comp. Rate: \$85 per hour MUSGROVE MILES/Patient Care		1,336	1,336	1,336	3337400000
Comp. Rate: \$21 per hour MYERS MARCUS/Patient Care		1,126	1,126	1,126	3337400000
Comp. Rate: \$12 per hour MYLES LAKEEIA/Patient Care		1,072	1,072	1,072	3337400000
Comp. Rate: \$47 per hour NEWELL RAYMOND/Police		1,451	1,451	1,451	3337400000
Comp. Rate: \$14 per hour PAGE SHERMAIN/Patient Care		1,278	1,278	1,278	3337400000
Comp. Rate: \$10 per hour PATE JONAE/Patient Care		1,521	1,521	1,521	3337400000
Comp. Rate: \$12 per hour PATTERSON CAROLYN/Patient Care		72	72	72	3337400000
Comp. Rate: \$25 per hour PAYTON JADA/Patient Care		56	56	56	3337400000
Comp. Rate: \$30 per hour PEPPER-BURRELL YOLANDA/Patient Care		1,122	1,122	1,122	3337400000
Comp. Rate: \$47 per hour PHELPS BARBARA/Patient Care	Y	52	52	52	3337400000
Comp. Rate: \$21 per hour PHILEBAR JENNIFER/Patient Care		370	370	370	3337400000
Comp. Rate: \$30 per hour PICKELL RENEE/Patient Care		666	666	666	3337400000
Comp. Rate: \$35 per hour POWELL BILISHIA/Patient Care		3,280	3,280	3,280	3337400000
Comp. Rate: \$30 per hour RAMSEY URIE/Patient Care		3,111	3,111	3,111	3337400000
Comp. Rate: \$11 per hour RATCLIFFE LATRICIA/Patient Care		264	264	264	3337400000
Comp. Rate: \$30 per hour REED METICHICO/Patient Care		261	261	261	3337400000
Comp. Rate: \$47 per hour REESE SAMIMAH/Patient Care		290	290	290	3337400000
Comp. Rate: \$47 per hour RIVERS SHELIA/Patient Care		171	171	171	3337400000
Comp. Rate: \$20 per hour ROBINSON STEPHANIE/Patient Care		12	12	12	3337400000
Comp. Rate: \$37 per hour SANDERS ROBBI/Patient Care		70	70	70	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Comp. Rate: \$21 per hour SCHAFERKOTTER DONNA/Patient Care		247	247	247	3337400000
Comp. Rate: \$30 per hour SELLS BRENDA/Patient Care		2,642	2,642	2,642	3337400000
Comp. Rate: \$25 per hour SETTLEMIRE JERRI/Patient Care		2,069	2,069	2,069	3337400000
Comp. Rate: \$13 per hour SHUGART LAROZZO/Patient Care		370	370	370	3337400000
Comp. Rate: \$12 per hour SLATER ASHLEIGH/Patient Care		1,070	1,070	1,070	3337400000
Comp. Rate: \$42 per hour SMITH CALVIN/Patient Care		750	750	750	3337400000
Comp. Rate: \$15 per hour SMITH DANA/Patient Care		156	156	156	3337400000
Comp. Rate: \$30 per hour SMITH GARY/Physician		521	521	521	3337400000
Comp. Rate: \$300 per hour SMITH JASMINE/Patient Care		2,284	2,284	2,284	3337400000
Comp. Rate: \$47 per hour SMITH KAYLAIN/Patient Care		1,424	1,424	1,424	3337400000
Comp. Rate: \$12 per hour SMITH SUZANNE/Patient Care		282	282	282	3337400000
Comp. Rate: \$28 per hour SMITH TINA/Patient Care		650	650	650	3337400000
Comp. Rate: \$15 per hour SMITH TYRANNY/Patient Care		303	303	303	3337400000
Comp. Rate: \$21 per hour SMITH WANDA/Patient Care		1,158	1,158	1,158	3337400000
Comp. Rate: \$30 per hour SPANN JAMES/Police	Y	1,082	1,082	1,082	3337400000
Comp. Rate: \$14 per hour SPEARS COURTNEY/Patient Care	Y	2,977	2,977	2,977	3337400000
Comp. Rate: \$25 per hour SPEARS TIFFANEY/Patient Care		403	403	403	3337400000
Comp. Rate: \$37 per hour SPRINGER MONJINEH/Patient Care		329	329	329	3337400000
Comp. Rate: \$21 per hour STATEN MALCOLM/Patient Care		106	106	106	3337400000
Comp. Rate: \$15 per hour STEEL BRITNEY/Patient Care		43	43	43	3337400000
Comp. Rate: \$11 per hour STEELE JERIKA/Patient Care		91	91	91	3337400000
Comp. Rate: \$37 per hour STOCKMEYER CORY/Patient Care		1,013	1,013	1,013	3337400000
Comp. Rate: \$12 per hour STONE RONALD/Patient Care		697	697	697	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Comp. Rate: \$25 per hour STRINGER FELISHA/Patient Care		1,569	1,569	1,569	3337400000
Comp. Rate: \$21 per hour SUMMERS SHENICQUA/Patient Care		761	761	761	3337400000
Comp. Rate: \$21 per hour TALTON DEBORAH/Patient Care		74	74	74	3337400000
Comp. Rate: \$35 per hour TALUKDAR NAZMUL/Physician		3,103	3,103	3,103	3337400000
Comp. Rate: \$250 per hour TAYLOR ROSHANA/Patient Care		17,799	17,799	17,799	3337400000
Comp. Rate: \$21 per hour THOMAS HUNTER/Patient Care		304	304	304	3337400000
Comp. Rate: \$18 per hour THOMAS TONIA/Patient Care		1,422	1,422	1,422	3337400000
Comp. Rate: \$25 per hour THOMPSON BETTY/Patient Care		2,726	2,726	2,726	3337400000
Comp. Rate: \$15 per hour THOMPSON LEROSA/Patient Care		2,210	2,210	2,210	3337400000
Comp. Rate: \$21 per hour THORNHILL SONYA/Medical Records		2,372	2,372	2,372	3337400000
Comp. Rate: \$24 per hour THORNTON CASSANDRA/Patient Care	Y	6,179	6,179	6,179	3337400000
Comp. Rate: \$37 per hour THORNTON JOE/Patient Care		261	261	261	3337400000
Comp. Rate: \$27 per hour TOLLESON BARBARA/Patient Care	Y	7,108	7,108	7,108	3337400000
Comp. Rate: \$37 per hour TRAVIS AKENDRA/Patient Care		262	262	262	3337400000
Comp. Rate: \$35 per hour TRIPP OLIVER/Patient Care		4,424	4,424	4,424	3337400000
Comp. Rate: \$21 per hour UPTON STEPHANIE/Patient Care		2,034	2,034	2,034	3337400000
Comp. Rate: \$30 per hour VANGORDON RYAN/Patient Care		1,175	1,175	1,175	3337400000
Comp. Rate: \$19 per hour VEASLEY TERESA/Patient Care		2,364	2,364	2,364	3337400000
Comp. Rate: \$47 per hour VILLARREAL ASHLEY/Physician		3,562	3,562	3,562	3337400000
Comp. Rate: \$75 per hour WADE MATTHEW/Patient Care		3,140	3,140	3,140	3337400000
Comp. Rate: \$21 per hour WALKER LADONNA/Patient Care		2,264	2,264	2,264	3337400000
Comp. Rate: \$13 per hour WARD CARMEN/Patient Care		1,687	1,687	1,687	3337400000
Comp. Rate: \$10 per hour WATKINS WILLIAM/Patient Care		5,215	5,215	5,215	3337400000

FEEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
<i>Comp. Rate: \$19 per hour</i> WATSON MICHAEL/Police		893	893	893	3337400000
<i>Comp. Rate: \$14 per hour</i> WELCH BRANDI/Patient Care	Y	3,031	3,031	3,031	3337400000
<i>Comp. Rate: \$12 per hour</i> WHIDDON BOBBY/Patient Care		73	73	73	3337400000
<i>Comp. Rate: \$42 per hour</i> WHITAKER ADRIANNAH/Patient Care		615	615	615	3337400000
<i>Comp. Rate: \$35 per hour</i> WHITE CHRISTOPHER/Patient Care		3,306	3,306	3,306	3337400000
<i>Comp. Rate: \$21 per hour</i> WILLIAMS AMY/Patient Care		1,321	1,321	1,321	3337400000
<i>Comp. Rate: \$33 per hour</i> WILLIAMS FREDRICK/Patient Care		1,401	1,401	1,401	3337400000
<i>Comp. Rate: \$12 per hour</i> WILLIAMS MINNIE/Patient Care	Y	3,467	3,467	3,467	3337400000
<i>Comp. Rate: \$12 per hour</i> WILLIS ARIEL/Patient Care		2,841	2,841	2,841	3337400000
<i>Comp. Rate: \$15 per hour</i> WLAKE NYOKA/Patient Care		739	739	739	3337400000
<i>Comp. Rate: \$21 per hour</i> WOO MACK/Physician		112	112	112	3337400000
<i>Comp. Rate: \$300 per hour</i> YOSTE GEOFFREY/Patient Care		2,209	2,209	2,209	3337400000
<i>Comp. Rate: \$23 per hour</i>		45	45	45	3337400000
Total 61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT		382,230	382,230	382,230	

61626000 CONTRACT WORKER PR REFUNDS OF DEDUCTIONS - SPAHRS

<i>Comp. Rate: \$15 per hour</i> ARMSTRONG HENRY/Patient Care		16	16	16	3337400000
<i>Comp. Rate: \$21 per hour</i> BOUNDS KRISTY/Patient Care		100	100	100	3337400000
<i>Comp. Rate: \$20 per hour</i> BOWERS ROBERT/Maintenance		86	86	86	3337400000
<i>Comp. Rate: \$32 per hour</i> FURBY DORIS/Patient Care		10	10	10	3337400000
<i>Comp. Rate: \$37 per hour</i> KING SHARRON/Patient Care		56	56	56	3337400000
<i>Comp. Rate: \$30 per hour</i> MAGEE PAMELA/Patient Care		4	4	4	3337400000
<i>Comp. Rate: \$30 per hour</i> POWELL BILISHIA/Patient Care		22	22	22	3337400000
<i>Comp. Rate: \$30 per hour</i> SCHAFERKOTTER DONNA/Patient Care		1	1	1	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
TALTON DEBORAH/Patient Care <i>Comp. Rate: \$35 per hour</i>		142	142	142	3337400000
TRAVIS AKENDRA/Patient Care <i>Comp. Rate: \$35 per hour</i>		22	22	22	3337400000
WADE MATTHEW/Patient Care <i>Comp. Rate: \$21 per hour</i>		22	22	22	3337400000
WALKER LADONNA/Patient Care <i>Comp. Rate: \$13 per hour</i>		292	292	292	3337400000
WATKINS WILLIAM/Patient Care <i>Comp. Rate: \$19 per hour</i>		312	312	312	3337400000
WILLIS ARIEL/Patient Care <i>Comp. Rate: \$15 per hour</i>		6	6	6	3337400000
Total 61626000 CONTRACT WORKER PR REFUNDS OF DEDUCTIONS - SPAHRS		1,091	1,091	1,091	
61652000 CONSTRUCTION CONTRACTOR SERVICES					
Blossman Gas Inc - Florence/Compliance Fee <i>Comp. Rate: \$39 PER YEAR</i>		39	39	39	3337400000
Total 61652000 CONSTRUCTION CONTRACTOR SERVICES		39	39	39	
61655000 ARCHITECTURE AND PREPLANNING SERVICES					
GM&C PLLC/Professional Architect Services <i>Comp. Rate: \$97,500 per year</i>		97,500	97,500	97,500	3337400000
Kevin Henderson Consulting LLC/Cathodic Protection Evaluation <i>Comp. Rate: \$500 per year</i>		500	500	500	3337400000
Systronic Systems LLC/Move Smoke Detectors - B60 <i>Comp. Rate: \$1140 per year</i>		1,140	1,140	1,140	3337400000
Total 61655000 ARCHITECTURE AND PREPLANNING SERVICES		99,140	99,140	99,140	
61660000 ACCOUNTING AND FINANCIAL SERVICES					
Home LLP Dept #40263/Cost Report Preparation <i>Comp. Rate: \$5721 per month</i>		68,650	70,000	70,000	3337400000
V Wilson Consulting LLC/GAAP Report Preparation <i>Comp. Rate: \$130 per hour</i>	Y	4,650			3337400000
Total 61660000 ACCOUNTING AND FINANCIAL SERVICES		73,300	70,000	70,000	
61665000 INVESTMENT MANAGERS AND ACTUARY SERVICES					
Liberty Mutual Insurance Co/Patient Trust Bond <i>Comp. Rate: \$4940 per year</i>		4,940	4,940	4,940	3337400000
Southern Insurance Group/Campus Police Officer Bond <i>Comp. Rate: \$2600 per year</i>		2,600	2,600	2,600	3337400000
Southern Insurance Group/Post Office Bond					

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
<i>Comp. Rate: \$106 per year</i>		106	106	106	3337400000
Total 61665000 INVESTMENT MANAGERS AND ACTUARY SERVICES		7,646	7,646	7,646	
61670000 LEGAL AND RELATED SERVICES					
Notary Public Underwriters of MS Inc/Notary Renewal - D Hunter					
<i>Comp. Rate: \$107 per year</i>		107	107	107	3337400000
Total 61670000 LEGAL AND RELATED SERVICES		107	107	107	
61680000 MEDICAL SERVICES					
ADVANCED FOOT CLINIC PLLC FARZAD FARYABI					
<i>Comp. Rate: \$2366 per year</i>		2,366	2,366	2,366	3337400000
ANESTHESIA CONSULTANTS PA/Patient Medical Care					
<i>Comp. Rate: \$1496 per year</i>		1,496	1,496	1,496	3337400000
APP OF MISSISSIPPI, LLC/Patient Medical Care					
<i>Comp. Rate: \$3435 per year</i>		3,435	3,435	3,435	3337400000
BRANDON HMA INC MERIT HEALTH RANKIN/Patient					
<i>Comp. Rate: \$6232 per month</i>		74,778	74,778	74,778	3337400000
CENTRAL SURGICAL ASSOCIATES PLLC/Patient Medical Care					
<i>Comp. Rate: \$3013 per year</i>		3,013	3,013	3,013	3337400000
CROSSGATES MEDICAL GROUP LLC/Patient Medical Care					
<i>Comp. Rate: \$2967 per year</i>		2,967	2,967	2,967	3337400000
DIMITRIADES MANAGEMENT/Physician					
<i>Comp. Rate: \$1725 per month</i>		20,700	20,700	20,700	3337400000
DIMITRIADES MANAGEMENT/Physician					
<i>Comp. Rate: \$4600 per year</i>		4,600	4,600	4,600	6329900000
E.M. DIMITRI D.O., PMC MS SKIN & PSORIASIS CTR OF					
<i>Comp. Rate: \$56 per year</i>		56	56	56	3337400000
HARRY DOWDY PA DR HARRY DOWDY/Physician Consultant					
<i>Comp. Rate: \$3276 per month</i>		39,307	39,307	39,307	3337400000
HEART HYPERTENSION CHOLESTEROL & DI PRIMARY					
<i>Comp. Rate: \$100 per year</i>		100	100	100	3337400000
HUBCARE PATHOLOGY PA/Patient Medical Care					
<i>Comp. Rate: \$495 per month</i>		495	495	495	3337400000
INFINITI HEALTHCARE SERVICES/Agency Nursing Services					
<i>Comp. Rate: \$87616 per month</i>		1,026,291	800,000	800,000	3337400000
INFINITI HEALTHCARE SERVICES/Agency Nursing Services					
<i>Comp. Rate: \$7098 per month</i>		110,280			5820337400
JACKSON ANESTHESIA ASSOCIATES/Patient Medical Care					
<i>Comp. Rate: \$2565 per year</i>		2,565	2,565	2,565	3337400000
JACKSON HMA LLC DBA MERIT HEALTH CENTRAL/Patient					
<i>Comp. Rate: \$840 per month</i>		10,077	10,077	10,077	3337400000
JACKSON RADIOLOGY ASSOC PA/Patient Medical Care					
<i>Comp. Rate: \$4260 per year</i>		4,260	4,260	4,260	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
KONICA MINOLTA MEDICAL IMAGING USA INC/Patient <i>Comp. Rate: \$806 per month</i>		9,675	9,675	9,675	3337400000
LAKELAND SURGICAL CLINIC/Patient Medical Care <i>Comp. Rate: \$2287 per year</i>		2,287	2,287	2,287	3337400000
LANDAUER INC/Radiation Dosimetry Service <i>Comp. Rate: \$2112 per year</i>		2,112	2,112	2,112	3337400000
LOTT WILLIAM CRISS PHD/Forensic Pshychological Services <i>Comp. Rate: \$7183 per month</i>		86,200	86,200	86,200	3337400000
MEDICAL DISPOSAL SYSTEMS INC/Medical Waste Removal <i>Comp. Rate: \$120 per year</i>		120	120	120	3337400000
MEDICAL EDGE RECRUITMENT LLC/Nursing/CNA Services <i>Comp. Rate: \$1645 per year</i>		1,645	1,645	1,645	3337400000
MEDICAL FOUNDATION OF CENTRAL MS BAPTIST <i>Comp. Rate: \$43 per year</i>		43	43	43	3337400000
MEMORIAL HOSPITAL AT GULFPORT/Patient Medical Care <i>Comp. Rate: \$1631 per year</i>		1,631	1,631	1,631	3337400000
MEMPHIS PATHOLOGY LABORATORY AMERICAN <i>Comp. Rate: \$3462 per month</i>		41,543	41,543	41,543	3337400000
MEMPHIS PATHOLOGY LABORATORY AMERICAN <i>Comp. Rate: \$3026 per month</i>		36,317	36,317	36,317	5820337400
MID SOUTH REHAB OUTPAT CLINIC/Agency PT and OT <i>Comp. Rate: \$2170 per month</i>		26,044	26,044	26,044	3337400000
MISSISSIPPI BAPTIST HEALTH SYS/Reference Laboratory <i>Comp. Rate: \$1554 per month</i>		18,653	18,653	18,653	3337400000
MISSISSIPPI THERAPY CANINES/Exhibition of Therapy <i>Comp. Rate: \$450 per year</i>		450	450	450	3337400000
MS HMA HOSPITALIST LLC/Patient Medical Care <i>Comp. Rate: \$1316 per year</i>		1,316	1,316	1,316	3337400000
MS HMA HOSPITALISTS LLC/Patient Medical Care <i>Comp. Rate: \$3423 per year</i>		3,423	3,423	3,423	3337400000
NETTIE HINES OD PLLC HINESIGHT VISION CARE/Patient <i>Comp. Rate: \$1730 per year</i>		1,730	1,730	1,730	3337400000
PAFFORD EMERGENCY MEDICAL SERVICES INC/Patient <i>Comp. Rate: \$898 per year</i>		898	898	898	3337400000
PERIOPERATIVE SERVICES OF MS LLC/Patient Medical Care <i>Comp. Rate: \$1430 per year</i>		1,430	1,430	1,430	3337400000
PHYSICIANS ANESTHESIA GROUP/Patient Medical Care <i>Comp. Rate: \$920 per year</i>		920	920	920	3337400000
PRECISION HEALTHCARE STAFFING/Agency Nursing Services <i>Comp. Rate: \$1544 per month</i>		18,529	18,529	18,529	3337400000
PRECISION ULTRASOUND IMAGING/Ultrasound Services <i>Comp. Rate: \$3041 per month</i>		36,488	36,488	36,488	3337400000
PREMIER PROFESSIONAL COUNSELING SERVICES <i>Comp. Rate: \$825 per year</i>		825	825	825	3337400000
PSYCHOLOGICAL SERVICES/Forensic Psychological Services <i>Comp. Rate: \$6788 per year</i>		81,450	81,450	81,450	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
QUALIVIS LLC/Agency Nursing Services <i>Comp. Rate: \$9711 per month</i>		116,536	116,536	116,536	3337400000
RADIOLOGICAL GROUP PA/Patient Medical Care <i>Comp. Rate: \$610 per year</i>		610	610	610	3337400000
RALPH WAYNE SMITH MD/Utilitization Review Physician <i>Comp. Rate: \$11105 per month</i>		133,263	133,263	133,263	3337400000
RIVER OAKS HMA PHYSICIANS MANAGEMENT LLC/Patient <i>Comp. Rate: \$2912 per year</i>		2,912	2,912	2,912	3337400000
RIVER OAKS HOSPITAL LLC RIVER OAKS HOSPITAL/Patient <i>Comp. Rate: \$1349 per month</i>		16,188	16,188	16,188	3337400000
ROBERT M STORER PHSYCHOLOGICAL SERVICES/Forensic <i>Comp. Rate: \$2404 per month</i>		28,850	28,850	28,850	3337400000
SOUTHERN HEALTHCARE AGENCY INC/Agency Nursing <i>Comp. Rate: \$1434 per year</i>		1,434	1,434	1,434	3337400000
ST DOMINIC JACKSON MEM HOSP ST DOMINIC HOSPITAL <i>Comp. Rate: \$40 per year</i>		40	40	40	3337400000
ST DOMINIC MEDICAL ASSOCS LLC/Patient Medical Care <i>Comp. Rate: \$139 per year</i>		139	139	139	3337400000
STATE OF MS-UMMC UNIV PHYSICIANS/Patient Medical Care <i>Comp. Rate: \$823 per month</i>		9,871	9,871	9,871	3337400000
STEPHANIE FAYARD/Dietician Services <i>Comp. Rate: \$4660 per year</i>		4,660	4,660	4,660	3337400000
STERICYCLE INC/Medical Waste Disposal <i>Comp. Rate: \$2177 per year</i>		2,177	2,177	2,177	3337400000
STEVEN SCHEPENS MEDICAL LLC/Medical Consultant <i>Comp. Rate: \$575 per month</i>		34,500	34,500	34,500	6239900000
TD MEDICAL SOLUTIONS LLC/Agency Nursing Services <i>Comp. Rate: \$2125 per month</i>		25,504	25,504	25,504	3337400000
TRUSTCARE HEALTH LLC/COVID Testing <i>Comp. Rate: \$2300 per year</i>		2,300	2,300	2,300	3337400000
UMMC UNIVERSITY DENTISTS/Patient Medical Care <i>Comp. Rate: \$93 per year</i>		96	96	96	3337400000
UNIV OF MS MEDICAL CENTER UNIVERSITY <i>Comp. Rate: \$4080 per year</i>		4,080	4,080	4,080	3337400000
UNIV OF MS WELLNESS CENTER/EKG Consultations <i>Comp. Rate: \$2940 per year</i>		2,940	2,940	2,940	3337400000
WAVELAND DENTAL CENTER PLLC/Patient Medical Care <i>Comp. Rate: \$114 per year</i>		114	114	114	3337400000
Total 61680000 MEDICAL SERVICES		2,066,729	1,730,158	1,730,158	
61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED					
ACCREDITATION COUNCIL FOR GRADUATE MEDICAL <i>Comp. Rate: \$5700 per year</i>		5,700	5,700	5,700	3337400000
BUSINESS COMMUNICATIONS INC/Professional Services for <i>Comp. Rate: \$2114 per year</i>		2,114	2,114	2,114	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
CARRIE JOYCE PAYNE-MORRIS/Speech Therapist <i>Comp. Rate: \$2478 per month</i>		29,738	29,738	29,738	3337400000
CARRIE JOYCE PAYNE-MORRIS/Speech Therapist <i>Comp. Rate: \$333 per month</i>		3,994	3,994	3,994	6239900000
CHEM AQUA INC/Water Treatment Program <i>Comp. Rate: \$3630 per month</i>		43,559	43,559	43,559	3337400000
CLIA LABRATORY PROGRAM/Laboratory Certificate Fee <i>Comp. Rate: \$180 per year</i>		180	180	180	3337400000
CME/Employee Drug Screens <i>Comp. Rate: \$6549 per year</i>		6,549	6,549	6,549	3337400000
COMCAST/Cable Services <i>Comp. Rate: \$2687 per month</i>		32,237	32,237	32,237	3337400000
CONTROL SYSTEMS INC/Tank Sensors <i>Comp. Rate: \$4500 per year</i>		4,500	4,500	4,500	3337400000
CRAFTMASTER HARDWARE CO INC/Freight <i>Comp. Rate: \$20 per year</i>		20	20	20	3337400000
CYRANO SYSTEMS LLC/Video Production <i>Comp. Rate: \$1225 per month</i>		14,700	14,700	14,700	3337400000
DE LAGE LANDEN FINANCIAL SERVICES/Late Fees <i>Comp. Rate: \$225 per year</i>		225	225	225	3337400000
DIANNA GALE YOUNG/Polygraphs <i>Comp. Rate: \$1200 per year</i>	Y	1,200	1,200	1,200	3337400000
DIRECTV INC/Cable Services <i>Comp. Rate: \$1783 per year</i>		1,783	1,783	1,783	3337400000
DOCUSIGN INC/License for Admin <i>Comp. Rate: \$402 per year</i>		402	402	402	3337400000
DONALD SMITH COMPANY INC/Replace Motor on Well #8 <i>Comp. Rate: \$2506 per month</i>		30,067	30,067	30,067	3337400000
DORON DEVELOPMENT CORP INC/Replace Access Door B46 <i>Comp. Rate: \$4075 per year</i>		4,075	4,075	4,075	3337400000
EAP SPECIALISTS/Professional Counseling Services <i>Comp. Rate: \$1540 per year</i>		1,540	1,540	1,540	3337400000
EARTHCARE INC/Medical Waste Disposal <i>Comp. Rate: \$280 per year</i>		280	280	280	3337400000
ECOLAB PEST ELIMINATION/Pest Control Services <i>Comp. Rate: \$2983 per year</i>		2,983	2,983	2,983	3337400000
ELIOR, INC CURA HOSPITALITY, LLC/Food For Meetings <i>Comp. Rate: \$5685 per year</i>		5,685	5,685	5,685	3337400000
ELIOR, INC CURA HOSPITALITY, LLC/Patient Meals <i>Comp. Rate: \$96799 per month</i>		1,161,590	1,161,590	1,161,590	3337400000
ELIOR, INC CURA HOSPITALITY, LLC/Patient Meals <i>Comp. Rate: \$127098 per month</i>		1,525,171	1,525,171	1,525,171	6239900000
ELLEANER C HARRIS LCSW LLC/Employee Assistance <i>Comp. Rate: \$490 per year</i>		490	490	490	3337400000
ERIN QUAVE/Dietician <i>Comp. Rate: \$2312 per year</i>		2,312	2,312	2,312	3337400000

FEEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
FIRE DOOR SOLUTIONS LLC/Fire Door Inspection <i>Comp. Rate: \$3920 per month</i>		47,037	47,037	47,037	3337400000
G AND L SERVICING, LLC /Cleaning Cooling Towers and <i>Comp. Rate: \$3615 per year</i>		3,615	3,615	3,615	3337400000
GRINER DRILLING SERVICE INC P O DRAWER 825/Repair <i>Comp. Rate: \$1308 per year</i>		1,308	1,308	1,308	3337400000
HALL'S WRECKER SERVICE INC/Tow Services <i>Comp. Rate: \$1111 per year</i>		1,111	1,111	1,111	3337400000
HARRISON CTY CHANCERY CLERK 2ND JUDICIAL <i>Comp. Rate: \$403 per year</i>		403	403	403	3337400000
HUB INTERNATIONAL/Employee Benefit Consultants <i>Comp. Rate: \$917 per month</i>		11,000	11,000	11,000	3337400000
INPRO CORPORATION/Freight <i>Comp. Rate: \$34 per year</i>		34	34	34	3337400000
IRON MOUNTAIN INC IRON MTN INFORMATION MGMT <i>Comp. Rate: \$520 per year</i>		520	520	520	3337400000
J & B FLOORING/Tile Removal <i>Comp. Rate: \$7620 per year</i>		7,620	7,620	7,620	3337400000
JACKSON COMMUNICATIONS INC/FCC Licensing Renewal <i>Comp. Rate: \$845 per year</i>		845	845	845	3337400000
JACKSON LIFESIGNS INC P O BOX 501/Interpreting Services <i>Comp. Rate: \$70 per year</i>		70	70	70	3337400000
JACKSON TRUCK CENTER DBA DEVINEY <i>Comp. Rate: \$175 per year</i>		175	175	175	3337400000
JOHNSON CONTROLS/Performance measurement and verification <i>Comp. Rate: \$5193 per month</i>		62,310	62,310	62,310	3337400000
JOINT COMM ON ACCREDITATION OF HEALTHCARE <i>Comp. Rate: \$2490 per year</i>		2,490	2,490	2,490	3337400000
JOINT COMMISSION RESOURCES/Survey Readiness Program <i>Comp. Rate: \$2550 per year</i>		2,550	2,550	2,550	3337400000
LAKENYA SPANN/Cosmetology Services <i>Comp. Rate: \$4175 per year</i>		4,175	4,175	4,175	3337400000
MASTER ACCESS SOLUTIONS LLC/Interpreter Services <i>Comp. Rate: \$1804 per year</i>		1,804	1,804	1,804	3337400000
MCKESSON MEDICAL SURGICAL INC/Fuel Surcharge <i>Comp. Rate: \$48 per year</i>		48	48	48	3337400000
MED SCREENS/Employee Drug Screens <i>Comp. Rate: \$10789 per month</i>		10,789	10,789	10,789	3337400000
MEDICAL DISPOSAL SYSTEMS INC/Medical Waste Disposal <i>Comp. Rate: \$120 per year</i>		120	120	120	3337400000
MEDLINE INDUSTIRES INC/Freight <i>Comp. Rate: \$5 per year</i>		5	5	5	3337400000
MERCEDES TRANSCRIPTION INC/Medical Transcriptionist <i>Comp. Rate: \$5553 per year</i>		66,630	66,630	66,630	3337400000
MIB OFFICE PRODUCTS/Shred Medical Records <i>Comp. Rate: \$2541 per year</i>		2,541	2,541	2,541	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
MID SOUTH METER & REGULATOR LLC/Field Testing <i>Comp. Rate: \$3137 per year</i>		3,137	3,137	3,137	3337400000
MID SOUTH UNIFORM & SUPPLY INC/Embroidery Services <i>Comp. Rate: \$264 per year</i>		264	264	264	3337400000
MISSISSIPPI 811 INC/Locate phone/water/gas lines <i>Comp. Rate: \$1883 per year</i>		1,883	1,883	1,883	3337400000
MORRIS & DICKSON CO LLC/Patient Care <i>Comp. Rate: \$1236 per year</i>		1,236	1,236	1,236	3337400000
MS RURAL WATER ASSOCIATION INC/Consumer Confidence <i>Comp. Rate: \$120 per year</i>		120	120	120	3337400000
ON TIME TELECOM INC DIALMYCALLS/Dial My Calls 200# <i>Comp. Rate: \$330 per year</i>		330	330	330	3337400000
P D OPERATOR CONSULTANT/2021 Annual Leak Survey <i>Comp. Rate: \$4275 per year</i>		4,275	4,275	4,275	3337400000
PATRICIA JONES/Barber Services for Residents <i>Comp. Rate: \$1695 per year</i>		1,695	1,695	1,695	3337400000
PHOENIX TEXTILE CORPORATION/Fuel Surcharge <i>Comp. Rate: \$98 per year</i>		98	98	98	3337400000
PILEUM CORP DEPT 05-081/Azure AD SAML Configuration HR <i>Comp. Rate: \$1846 per year</i>		1,846	1,846	1,846	3337400000
PREMIER PROFESSIONAL COUNSELING SERVICES <i>Comp. Rate: \$750 per year</i>		750	750	750	3337400000
QUADAX, INC./Monthly Claims Service Fee <i>Comp. Rate: \$2483 per month</i>		29,793	29,793	29,793	3337400000
QUADIENT INC DEPT 3682/Document Management <i>Comp. Rate: \$497 per year</i>		497	497	497	3337400000
REDD PEST CTRL CO OF GULFPORT/Pest Control Services <i>Comp. Rate: \$300 per year</i>		300	300	300	3337400000
SELLERS EVAN/Concrete Work <i>Comp. Rate: \$1617 per month</i>		19,400	19,400	19,400	3337400000
SEVERIN INTERMEDIATE HOLDINGS PLLC <i>Comp. Rate: \$1789 per year</i>		1,789	1,789	1,789	3337400000
SIMON'S REFRIGERATION SERVICE/Freight <i>Comp. Rate: \$328 per year</i>		328	328	328	3337400000
SMITH BRIAN UNITED BIOMEDICAL/Biomedical Services <i>Comp. Rate: \$800 per year</i>		800	800	800	3337400000
SOUTHERN CHLORINATOR/Fuel Surcharge <i>Comp. Rate: \$75 per year</i>		75	75	75	3337400000
SOUTHERN FIRE SPRINKLER INC/Inspection of Fire Sprinkler <i>Comp. Rate: \$5820 per year</i>		5,820	5,820	5,820	3337400000
SYSTRONIC TIME SYSTEMS/Labor, Travel and Mileage <i>Comp. Rate: \$5156 per year</i>		5,156	5,156	5,156	3337400000
TAPPER SECURITY INC/Security <i>Comp. Rate: \$460 per year</i>		460	460	460	3337400000
TEMCO OF GULF COAST INC/Freight <i>Comp. Rate: \$25 per year</i>		25	25	25	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
THE CENTER OF CARE/Professional Counseling Services <i>Comp. Rate: \$560 per year</i>		560	560	560	3337400000
THE JOINT COMMISSION/Patient Care <i>Comp. Rate: \$5582 per month</i>		66,985	66,985	66,985	3337400000
THE MERCHANTS COMPANY MERCHANTS <i>Comp. Rate: \$6 per year</i>		6	6	6	3337400000
UMB BANK NA CARD SERVICES/Certifications <i>Comp. Rate: \$6176 per year</i>		6,176	6,176	6,176	3337400000
UTILITY ANALYSTS INC/Utility Rate Cost Evaluation <i>Comp. Rate: \$1000 per month</i>		12,000	12,000	12,000	3337400000
VITAL RECORDS CONTROL/Scanning Services <i>Comp. Rate: \$3655 per year</i>		3,655	3,655	3,655	3337400000
VITAL RECORDS HOLDINGS LLC VRC CO LLC DBA VITAL <i>Comp. Rate: \$1360 per month</i>		16,322	16,322	16,322	3337400000
WARNER INC DBA SERVICE MASTER ONE CALL/Janitorial <i>Comp. Rate: \$44352 per month</i>		532,219	532,219	532,219	3337400000
WARNER INC DBA SERVICE MASTER ONE CALL/Janitorial <i>Comp. Rate: \$356 per month</i>		4,276			5820337400
WORLD WIDE DICTATION SERVICES OF NEW YORK <i>Comp. Rate: \$782 per year</i>		782	782	782	3337400000
Total 61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED		3,831,352	3,827,076	3,827,076	
GRAND TOTAL		10,721,699	10,382,753	10,382,753	

VEHICLE PURCHASE DETAILS

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2024 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2022**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2022	Average Miles per Year	Replacement Proposed	
									FY2023	FY2024
P	TAURUS	2002	FORD	MAINTENANCE	MAINTENANCE	G-23459	82,252	4,113		
P	CROWN VICTORIA	2011	FORD	POLICE	POLICE	G-65035	127,240	11,567		
P	CROWN VICTORIA	2011	FORD	POLICE	POLICE	G-65037	142,973	12,998		
P	IMPALA	2014	CHEVROLET	STF	STF	G-67102	32,189	4,024		
P	CHARGER	2014	DODGE	POLICE	POLICE	G-74456	64,731	8,091		
P	IMPALA	2014	CHEVROLET	POLICE	POLICE	G-74455	103,075	12,884		
P	IMALA	2007	CHEVROLET	MAINTENANCE	MAINTENANCE		144,088	9,606		
W	F-150	1998	FORD	MAINTENANCE	MAINTENANCE	G-51697	157,004	6,542		
W	S-10	1989	CHEVROLET	MAINTENANCE	ELECTRIC SHOP	S-10924	178,399	5,406		
W	TRUCK	1991	CHEVROLET	MAINTENANCE	PAINT SHOP	S-11654	192,661	6,422		
W	TRUCK	1991	CHEVROLET	MAINTENANCE	WATER	S-11651	159,587	5,320		
W	F-150	1998	FORD	MAINTENANCE	ELECTRIC SHOP	G-07286	78,412	3,267		
W	RANGER	1998	FORD	MAINTENANCE	PAINT SHOP	G-06899	77,483	3,228		
W	RAM TRUCK	1999	DODGE	ENVIROMENTAL SERVICE	ENVIROMENTAL SERVICE	G-51698	245,449	10,672		
W	RANGER	2000	FORD	MAINTENANCE	ELECTRIC SHOP	G-15193	96,266	4,376		
W	RANGER	2000	FORD	POLICE	FIRE CHIEF	G-15192	92,102	4,186		
W	RAM TRUCK	2001	DODGE	MAINTENANCE	CARPENTER SHOP	G-15189	45,560	2,170		
W	RAM TRUCK	2001	DODGE	MAINTENANCE	MAINTENANCE	G-15191	107,933	5,140		
W	RAM TRUCK	2001	DODGE	MAINTENANCE	HVAC	C-15188	82,753	3,941		
W	RAM TRUCK	2001	DODGE	ENVIROMENTAL SERVICE	ENVIROMENTAL SERVICE	G-15190	98,394	4,685		
W	RANGER	2002	FORD	MAINTENANCE	CARPENTER SHOP	G-23457	109,559	5,478		
W	RANGER	2002	FORD	MAINTENANCE	PAINT SHOP	G-23456	55,778	2,789		
W	RANGER	2002	FORD	MAINTENANCE	CARPENTER SHOP	G-23458	30,481	1,524		
W	SILVERADO	2002	CHEVROLET	STF	STF	G-20778	102,705	5,135		
W	RANGER	2005	FORD	MAINTENANCE	MAINTENANCE	G-31938	123,931	7,290		
W	TRUCK	1977	CHEVROLET	MAINTENANCE	MAINTENANCE	S-2110	196,769	4,373		
W	RAM TRUCK	1999	DODGE	ENVIROMENTAL SERVICE	PEST CONTROL	G-48216	172,572	7,503		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2022**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2022	Average Miles per Year	Replacement Proposed	
									FY2023	FY2024
W	RAM TRUCK	1999	DODGE	ENVIRONMENTAL SERVICE	ENVIRONMENTAL SERVICE	G-51693	192,740	8,380		
W	RAM TRUCK	2001	DODGE	MAINTENANCE	HVAC	G-58494	158,201	7,533		
W	RAM TRUCK	2001	DODGE	ENVIRONMENTAL SERVICE	GARBAGE	G-51692	200,084	9,528		
W	SIERRA	2002	GMC	MAINTENANCE	PLUMBING SHOP	G-51696	166,000	8,300		
W	SIERRA	2003	GMC	MAINTENANCE	HVAC	G-51691	242,346	12,755		
W	SIERRA	2003	GMC	MAINTENANCE	CARPENTER SHOP	G-51695	176,218	9,275		
W	SIERRA	2003	GMC	MAINTENANCE	WAREHOUSE	G-51694	187,993	9,894		
W	SIERRA	2006	GMC	MAINTENANCE	GROUNDS	G-58493	217,659	13,604		
W	F-150	2016	FORD	POLICE	POLICE	G-73619	40,550	6,758		
W	F-150	2016	FORD	POLICE	POLICE	G-73618	42,735	7,123		
W	RAM TRUCK	1998	DODGE	ENVIRONMENTAL SERVICE	ENVIRONMENTAL SERVICE	G-73105	129,101	5,379		
W	RANGER	2001	FORD	MAINTENANCE	ELECTRIC SHOP	G-73099	116,555	5,550		
W	F-150	2007	FORD	MAINTENANCE	ELECTRIC SHOP	G-73615	128,116	8,541		
W	F-150	2007	FORD	MAINTENANCE	PLUMBING SHOP	G-73615	103,310	6,887		
W	F-150	2007	FORD	MAINTENANCE	CARPENTER SHOP	G-73612	126,007	8,400		
W	F-150	2008	FORD	MAINTENANCE	MAINTENANCE	G-73614	148,126	10,580		
W	F-150	2007	FORD	MAINTENANCE	PLUMBING SHOP	G-73613	146,856	9,790		
W	F-150	2007	FORD	MAINTENANCE	CARPENTER SHOP	G-73615	158,800	10,587		
W	F-150	2017	FORD	POLICE	POLICE	G-77608	58,378	11,676		
W	F-150	2019	FORD	POLICE	POLICE	G-84603	6,291	2,097		
W	F-250	2019	FORD	MAINTENANCE	MAINTENANCE	G-84602	16,973	5,658		
W	RAM TRUCK	2019	DODGE	MAINTENANCE	MAINTENANCE	G-84290	18,727	6,242		
W	RAM TRUCK	2019	DODGE	MAINTENANCE	MAINTENANCE	G-84289	11,471	3,824		
P	BUS	2004	INTERNATIONAL	TRANSPORTATION	TRANSPORTATION	G-27144	48,550	2,697		
P	STARCRAFT BUS	2017	FORD	TRANSPORTATION	TRANSPORTATION	G-78610	31,599	6,320		
W	C6500 (C7D)	1983	GMC	MAINTENANCE	MAINTENANCE	S-6963	7,490	192		
W	C6500	1985	CHEVROLET	POLICE	COMPOUND IN SHED	S-2142	12,997	351		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2022**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2022	Average Miles per Year	Replacement Proposed	
									FY2023	FY2024
W	C6500 (C7D)	1990	GMC	MAINTENANCE	GROUNDS	G-01058	127,113	3,972		
W	DUMP TRUCK	1996	FORD	MAINTENANCE	GROUNDS	G-48051	118,645	4,563		
W	BUCKET TRUCK	2007	INTERNATIONAL	MAINTENANCE	MAINTENANCE	G-04090	5,478	365		
W	DRW SUPER	2008	FORD	MAINTENANCE	MAINTENANCE	G-64585	85,310	6,094		
W	POLE TRUCK	1967	CHEVROLET	MAINTENANCE	MAINTENANCE	S-3016	77,699	1,413		
W	F-550	2020	FORD	MAINTENANCE	MAINTENANCE	G-88943	8,016	4,008		
P	CUTAWAY VAN	1993	GMC	RECREATIONAL SERVICES	RECREATION	S-14368	133,219	4,594		
P	RALLY WAGON	1993	GMC	INFORMATION TECH	IM	S-13979	224,000	7,724		
P	CUTAWAY VAN	1996	FORD	MAINTENANCE	MAINTENANCE	S-16358	165,255	6,356		
P	VAN (AMBULANCE)	2001	FORD	TRANSPORTATION	TRANSPORTATION	G-19613	158,949	7,569		
P	ECONOLINE VAN	2005	FORD	TRANSPORTATION	TRANSPORTATION	G-50491	50,619	2,978		
P	CARAVAN	2007	DODGE	TRANSPORTATION	TRANSPORTATION	G-41090	70,476	4,698		
P	CUTAWAY VAN	2008	FORD	TRANSPORTATION	TRANSPORTATION	G-47001	131,801	9,414		
P	CUTAWAY VAN	2008	FORD	TRANSPORTATION	TRANSPORTATION	G-47002	137,689	9,835		
P	ECONOLINE VAN	2008	FORD	TRANSPORTATION	TRANSPORTATION	G-46592	104,475	7,463		
P	EXPRESS VAN	2008	CHEVROLET	TRANSPORTATION	TRANSPORTATION	G-47700	176,342	12,596		
P	EXPRESS VAN	2008	CHEVROLET	TRANSPORTATION	TRANSPORTATION	G-47699	123,983	8,856		
P	SAVANA CUTAWAY	2008	GMC	TRANSPORTATION	TRANSPORTATION	G-61178	111,967	7,998		
P	UPLANDER	2008	CHEVROLET	TRANSPORTATION	TRANSPORTATION	G-04624	166,239	11,874		
P	ECONOLINE WAGON	2009	FORD	STF	STF	G-51597	9,897	761		
P	ECONOLINE WAGON	2009	FORD	STF	STF	G-51596	11,113	855		
P	CUTAWAY VAN	2011	FORD	TRANSPORTATION	TRANSPORTATION	G-05774	125,862	11,442		
P	CARAVAN	2012	DODGE	TRANSPORTATION	TRANSPORTATION	G-61171	76,970	7,697		
P	CARAVAN	2012	DODGE	TRANSPORTATION	TRANSPORTATION	G-61170	76,901	7,690		
P	CARAVAN	2014	DODGE	TRANSPORTATION	TRANSPORTATION	G-66337	119,860	14,983		
P	CARAVAN	2014	DODGE	TRANSPORTATION	TRANSPORTATION	G-66338	121,667	15,208		

**VEHICLE INVENTORY
AS OF JUNE 30, 2022**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2022	Average Miles per Year	Replacement Proposed	
									FY2023	FY2024
P	CARAVAN	2014	DODGE	TRANSPORTATION	TRANSPORTATION	G-66339	117,140	14,643		
P	CARAVAN	2017	DODGE	STF	STF	G-67993	56,209	11,242		
P	CARAVAN	2014	DODGE	STF	STF	G-67173	57,629	7,204		
P	CARAVAN	2014	DODGE	STF	STF	G-67993	66,761	8,345		
P	CARAVAN	2014	DODGE	STF	STF	G-67520	73,230	9,154		
P	CARAVAN	2006	DODGE	ADMINISTRATION	ADMINISTRATION	G-74041	151,859	9,491		
P	CARAVAN	2006	DODGE	ADMINISTRATION	ADMINISTRATION	G-74038	153,000	9,563		
P	AMBULANCE	2016	CHEVROLET	TRANSPORTATION	TRANSPORTATION	G-76360	79,724	15,945		
P	CARAVAN	2017	DODGE	TRANSPORTATION	TRANSPORTATION	G-78026	55,005	11,001		
P	TRANSIT VAN	2017	FORD	TRANSPORTATION	TRANSPORTATION	G-78172	25,484	5,097		
P	TRANSIT VAN	2017	FORD	TRANSPORTATION	Transportation	G-78170	31,678	6,336		
P	TRANSIT VAN	2017	FORD	TRANSPORTATION	Transportation	G-78171	22,289	4,458		
P	CARGO VAN	2017	FORD	TRANSPORTATION	Transportation	G-78173	16,027	3,903		
P	CARAVAN	2017	DODGE	TRANSPORTATION	Transportation	G-77609	9,054	1,811		
P	CARAVAN	2017	DODGE	TRANSPORTATION	Transportation	G-78023	63,143	12,629		
P	ECONOLINE	2017	FORD	TRANSPORTATION	Transportation	G-78471	13,552	2,710		
P	CARAVAN	2017	DODGE	TRANSPORTATION	Transportation	G-78024	10,010	2,002		
P	CARAVAN	2017	DODGE	TRANSPORTATION	Transportation	G-78025	9,313	1,863		
P	VAN 15 PASSENGER	2017	CHEVROLET	TRANSPORTATION	Transportation	G-78168	25,087	5,017		
P	EXPRESS VAN	2014	CHEVROLET	TRANSPORTATION	Transportation	G-67685	51,952	6,494		
P	EXPRESS VAN	2014	CHEVROLET	TRANSPORTATION	Transportation	G-67684	52,538	6,567		
P	CARAVAN	2019	DODGE	TRANSPORTATION	Transportation	G-83770	1,992	664		
W	CUTAWAY VAN	1993	FORD	ENVIRONMENTAL SERVICES	LAUNDRY	S-14217	71,868	2,478		
W	CUTAWAY VAN	1997	FORD	ENVIRONMENTAL SERVICES	LAUNDRY	G-01942	169,635	6,785		
W	ECONOLINE WAGON	2002	FORD	MAINTENANCE	MAINTENANCE	G-43508	75,911	3,796		
W	CARAVAN	2003	DODGE	MAINTENANCE	MAINTENANCE	G-26249	89,075	4,688		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2022**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2022	Average Miles per Year	Replacement Proposed	
									FY2023	FY2024
W	SAVANA	2003	GMC	ENVIRONMENTAL SERVICES	ENVIRONMENTAL SERVICES	G-24393	146,644	7,718		
W	ECONOLINE WAGON	2004	FORD	MAINTENANCE	PAINT SHOP	G-30657	168,527	9,363		
W	VENTURE	2004	CHEVROLET	MAINTENANCE	MAINTENANCE	G-27843	113,907	6,328		
W	CARAVAN	2005	DODGE	MAINTENANCE	MAINTENANCE	G-32840	86,494	5,088		
W	ECONOLINE VAN	2005	FORD	INFORMATION TECH	IM	G-31937	98,940	5,820		
W	ECONOLINE WAGON	2005	FORD	MAINTENANCE	MAINTENANCE	G-31982	88,762	5,221		
W	ECONOLINE WAGON	2006	FORD	MAINTENANCE	MAINTENANCE	G-50492	126,590	7,912		
W	SAVANA CUTAWAY	2008	GMC	WAREHOUSE	WAREHOUSE	G-60125	127,823	9,130		
W	CARAVAN	2007	DODGE	MAINTENANCE	PARTS RUNNER	G-73098	198,261	13,217		
W	UPLANDER	2008	CHEVROLET	MAINTENANCE	MAINTENANCE	G-74039	132,839	9,489		
W	CARAVAN	2006	DODGE	WAREHOUSE	WAREHOUSE	G-74040	146,964	9,185		

Vehicle Pool Member List 2022

Pest Services – ES

Robert Hill

Police and Fire Staff

Derrick Berry

Marcell Burns

Darryle Burton

Jadarius Collins

Nathan Craft

Kenneth Gee

William Kornegay

Norman “Jeff” Luckey

Norman Luckey

Kendrick McCoy

Josh McCuiston

William McIntyre

John Moore

Roy Nichols

Raymond Newell

Jenny Pittman

Andrew Pitts

Gary Roberts

James Spann

Tommy Steen

Michael Watson

Laundry – ES

Patricia Mahaffey

Billy Mallard
Carolyn Pack
Mona Michelle Taylor
Alvin Thornton
Lekidrick Rideout
Fredrick Williams

Hospital Administration

Donna Boykin
James Chastain
Marilyn Martin
Amanda Matson
Angela Tanner

Transportation

LaQuanda Anderson
Marvin Armstrong
Barry Barnes
Bobby Dawson
Marcus Dixon
Larry Gray
Suzette Johnson
Cassandra Kitchens
Keysha Mason
Jacqueline Moffett
Franklin Moore
Qutonda Myers
Tanisha Palmer
Carly Quinn

Michael Washington

Information Management/Voice Services

Michelle Cushman

Kevin Frazier

Joseph Layton

Tim McLaurin

Chad Rommerdale

Paint Shop – Maintenance

Robert Bowers

Ryan Vangordon

Electric Shop – Maintenance

Garrett McWilliams

Chuck Shows

Thomas Symon

HVAC Shop – Maintenance

Brent Craft

Stanley Nobles

Riley Savell

Stephen Strong

Automotive Shop – Maintenance

Jimmy Green

Grounds – Maintenance

Preston Blakely

Anthony Lockhart

Alan Means

Andre Sistrunk

Gregory Smith

Marquis Young

Plumbing Shop – Maintenance

Steve Morgan

Barrett Nall

James Quinn

Adm/Office Staff – Maintenance

Paul Case

Craig Martin

Tammie Newsome

Jason Thornton

Carpenter Shop – Maintenance

Anthony Bragg

Earnest Brooks

Michael Holiday

Chase Middleton

Locksmith Shop – Maintenance

Jim Pressey

Evening & Night Administrators

Christopher Carson

Kenneth Collier

Carolyn Dart

Daniel Myers

Daniel Ratliff

Shirice Reed

DeMarcus Hooker

HR/Personnel

Bobby Blanks

Dolly Hawkins
Diana Hunter
Tiffany Jones
Stephen Larsen
Mary Moore
Teresa Richards-Kennedy
Tarshall Wilson

Staff Education

Cherita Armon
Elizabeth Allen
Donna Chapman
Louise Coleman
Kewan Ewing
Shelia Hicks
Susan Jennings
Brianna Johnson
Drew Long
Autavion Mann
Jasper Spires
Trisaina Webber

Oak Circle Treatment Mall

Reva Barnes
Michelle Conway
Titella Ervin
Ken Hamilton
Melissa Hearn

Katelyn Madere

CTS Treatment Mall

Melita Breeden

Jill Breland

Kimberly Eubanks

Christopher Grayson

Cassandra Myles

Jeanifer Watkins

Charles Williams

Horticulture

Shawn Cagle

Pharmacy

Michelle Blakely

Angela Boles

Shelia Cantrell

Betty Kendrick

Polly Jackson

Donald Johnson

Lisa Thames-Payton

Vicki Veazy

Charlice Watkins

Housekeeping

Marie Bingham

John Crain

Tiffany Jefferson

Tralecia Rolins

Robbie Rhodes

Kaylin Smith
Patricia Smith
Dominique Sutton
Courtney Taylor
Shonnett Wilson
Tralecia Rollins
Robbie Rhodes
Courtney Taylor
Dominique Sutton
Shonnett Wilson

STF – Administration

Shannon Bush
Kay Hill
Reece Landrum

STF – Clinic

Debbie Crosby
Charles Harris
Frenechia Kirksey
Michelle Rivers
Eugene Young

STF - Dietary

Dietary

STF – Education

Sandy Holbrook

STF – Fiscal Services

Dawn Clayton
Cindy Hylton

STF – Human Resources

Terrance Blackwell

Janis Hayden

STF – IT

Gary Ulrich

STF – Maintenance

Robbie Evans

Eric May

STF – Nursing Services

Andrew Carpenter

John Forrester

Shirley Jordon

Sarah Peterman

Allyson Pigg

Lisa Slate

Bobby Whiddon

STF – Recreation

Crystal Kennard

Larry Moore

STF – Resident Living

Phillip Albright

Kera Armstrong

Austa Chavez

Darlene Floyd

Marlene Howard

Archie Johnson

Chris Lofton

Rodney Mayers

Joseph Miller

Veronica Nance

Jeremy Ross

Amellius Simpson

Raychel Steel

Angela Strong

Anna Strong

STF – Resource Management

Penny Taggart

STF – Security

Bruce Addison

Matthew Harrison

Robert Harrison

Phyllis Martin

Phillip Moon

Vernon Paroli

Lois Watkins

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2024**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: MI - Institutional Care			
10% Direct Care Areas increase (FY23 proposed implementation)			
		Salaries	2,272,266
		Totals	<u>2,272,266</u>
		General Funds	1,704,200
		Other Special Funds	568,066
Residency Program			
		Salaries	1,390,129
		Totals	<u>1,390,129</u>
		General Funds	1,390,129
Priority # 2			
Program # 1: MI - Institutional Care			
Shift Differential for Support Care Professionals (FY23 proposed implementation)			
		Salaries	1,419,652
		Totals	<u>1,419,652</u>
		General Funds	1,064,739
		Other Special Funds	354,913
Priority # 3			
Program # 1: MI - Institutional Care			
In-Range Salary Adjustment for Non-Direct Care Areas (FY23 proposed implementation)			
		Salaries	504,776
		Totals	<u>504,776</u>
		General Funds	378,582
		Other Special Funds	126,194
Priority # 4			
Program # 1: MI - Institutional Care			
5% Direct Care Areas increase (FY24)			
		Salaries	1,264,913
		Totals	<u>1,264,913</u>
		General Funds	948,685
		Other Special Funds	316,228
Priority # 6			
Program # 1: MI - Institutional Care			
Service Longevity Increases			
		Salaries	734,360
		Totals	<u>734,360</u>
		General Funds	550,770

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2024**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Other Special Funds	183,590

Priority # 7

Program # 1: MI - Institutional Care
Benchmarks

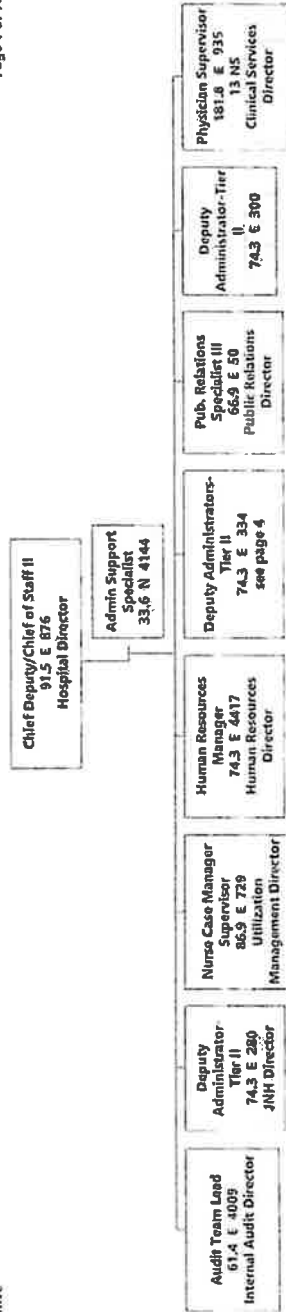
Salaries	13,867
Totals	13,867
General Funds	10,400
Other Special Funds	3,467

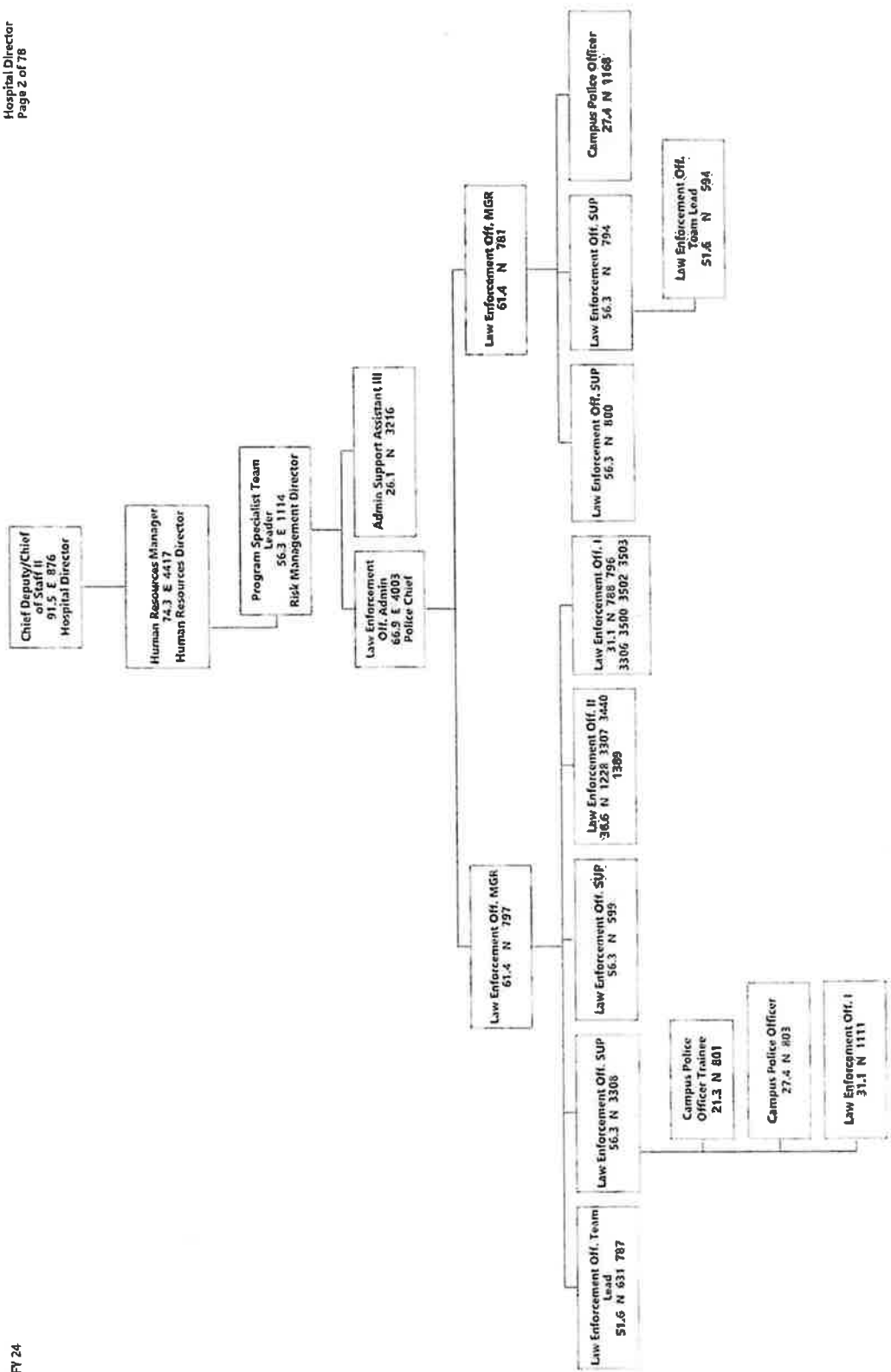
Summary of 3% General Fund Program Reduction to FY 2023 Appropriated Funding by Major Object

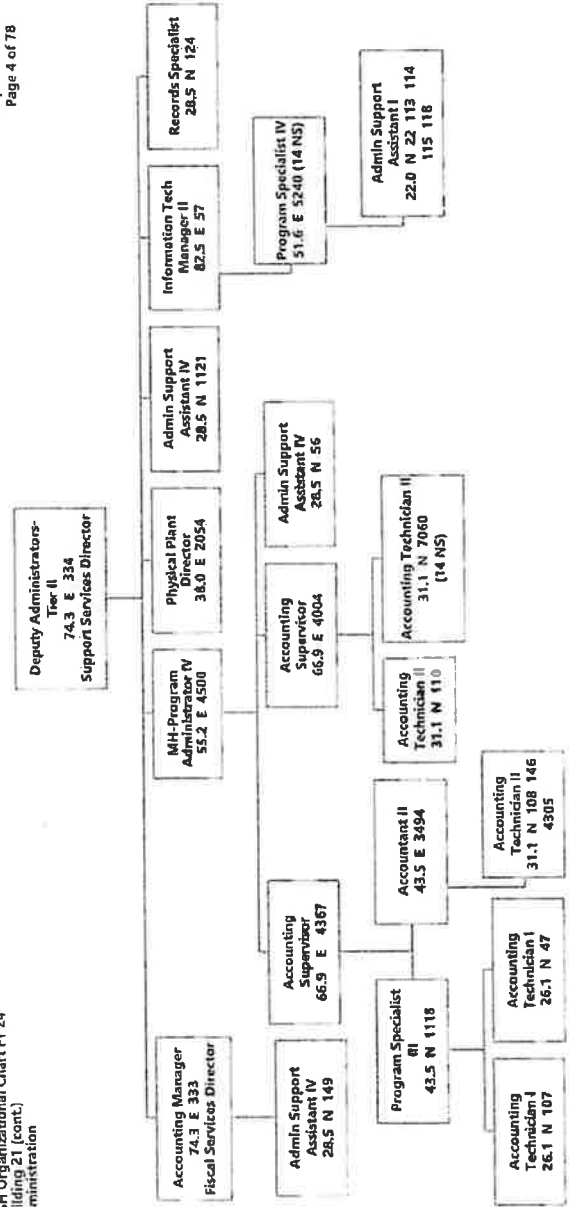
Mental Health - Mississippi State Hospital (374-00)

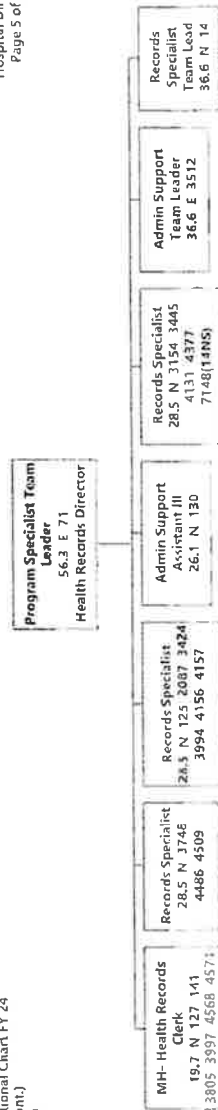
Name of Agency

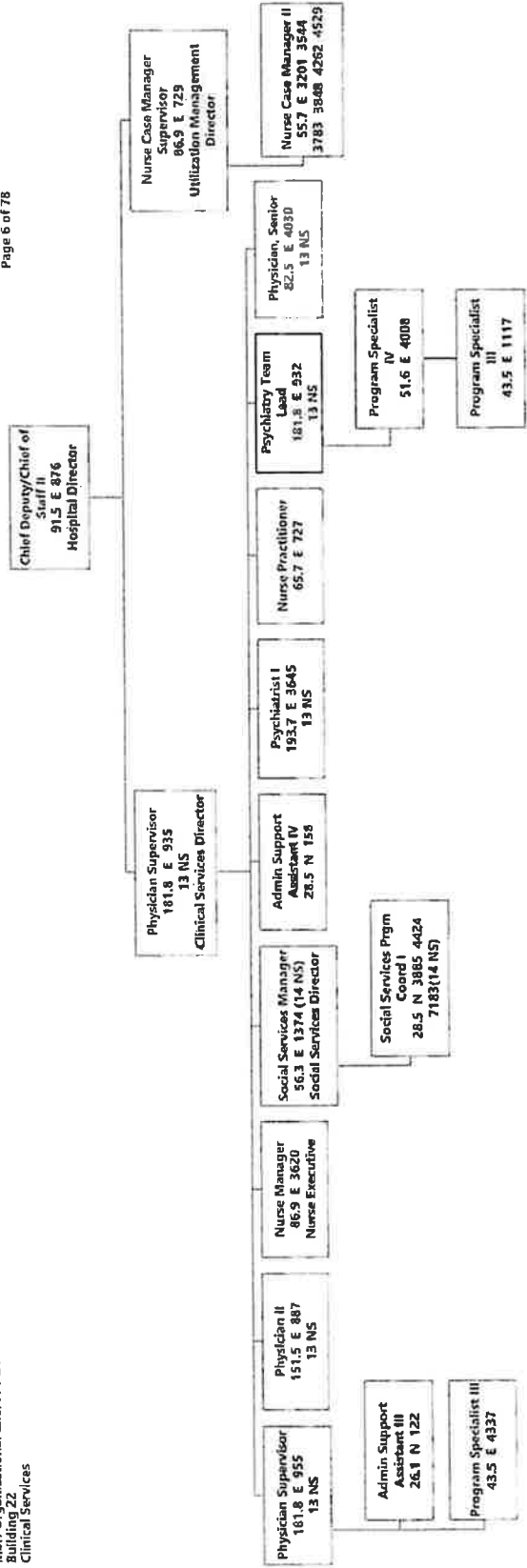
Major Object	FY2023 General Fund Reduction	EFFECT ON FY2023 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2023 FEDERAL FUNDS	EFFECT ON FY2023 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(1,773,000)				(1,773,000)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,773,000)				(1,773,000)

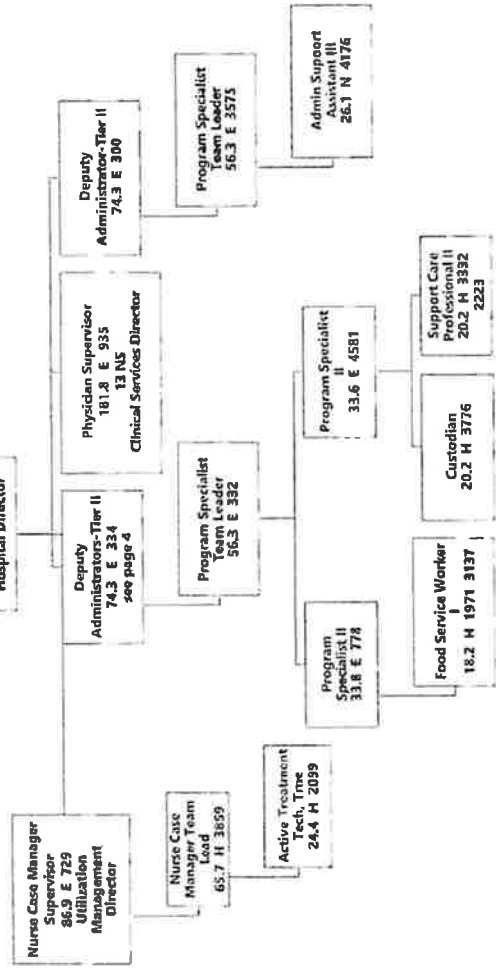


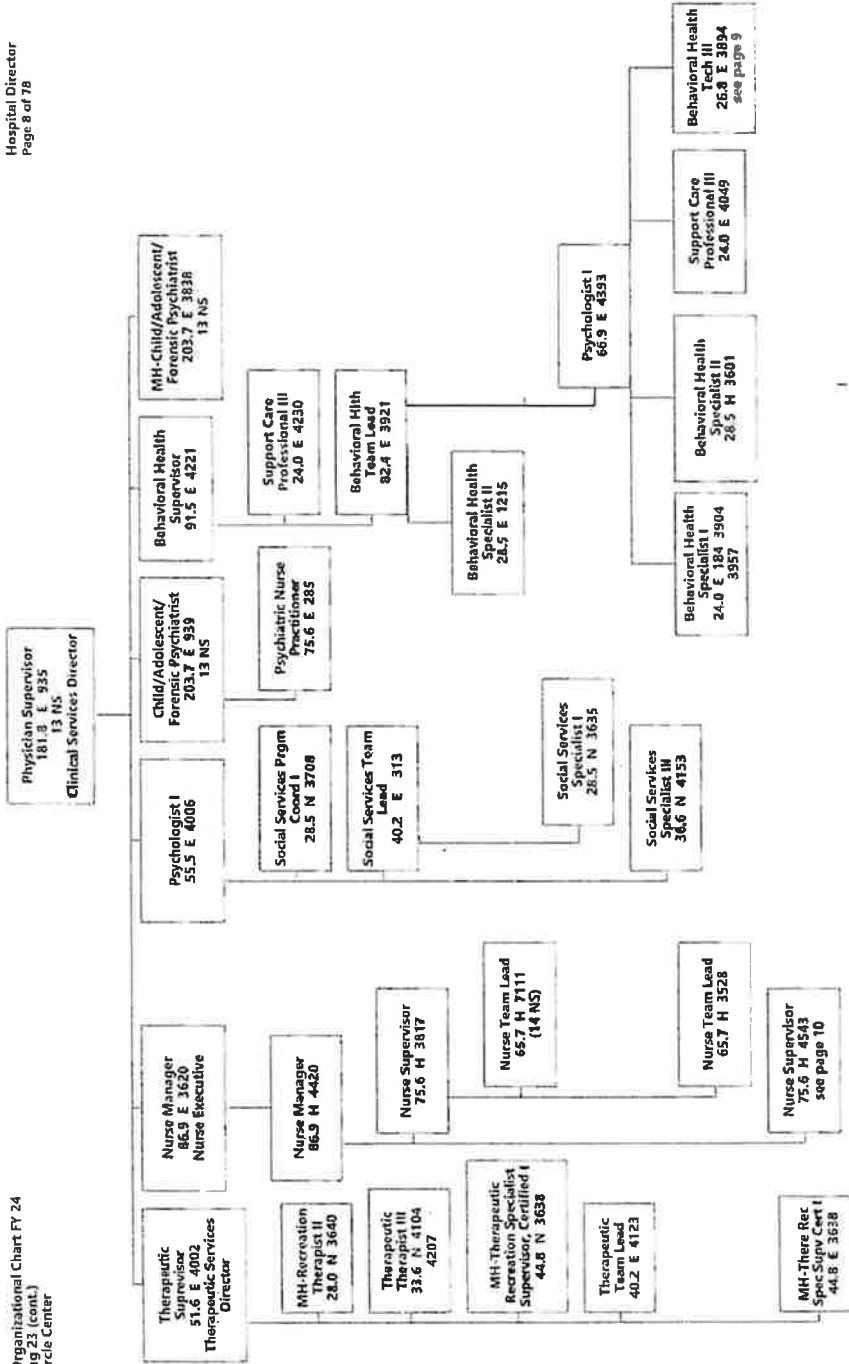


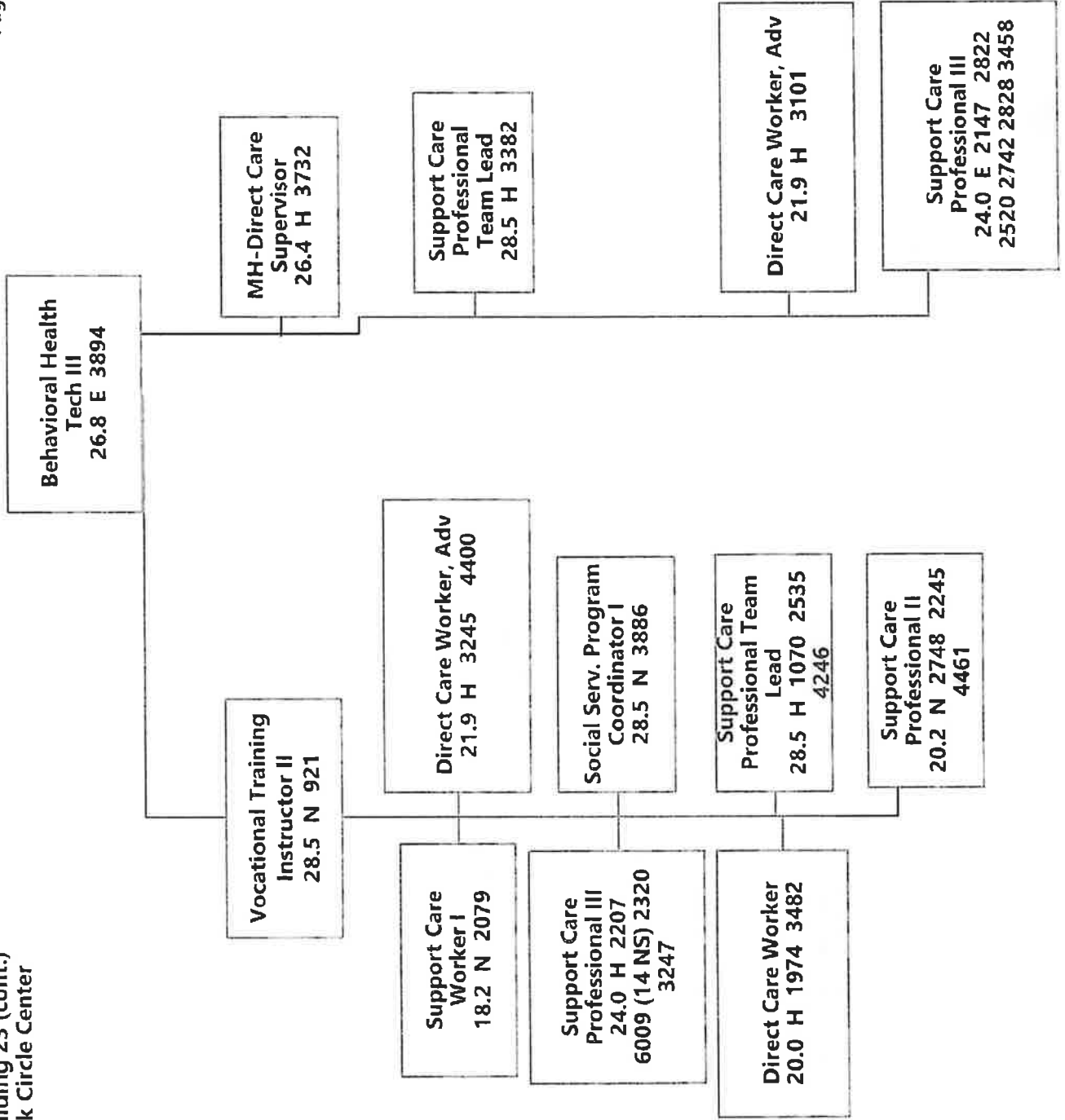


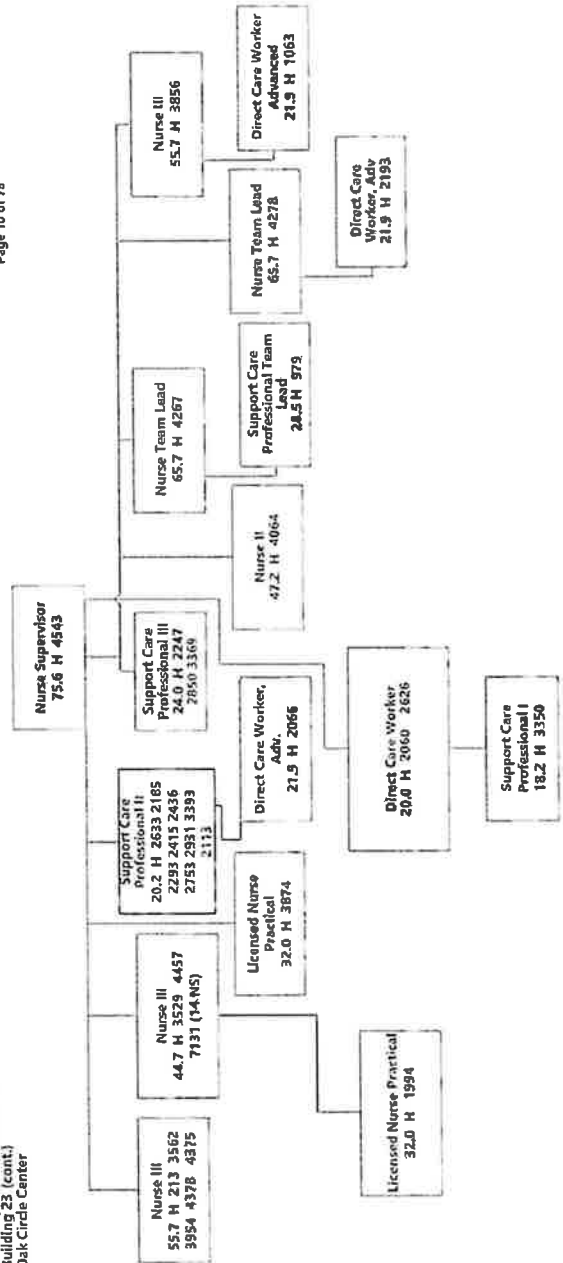


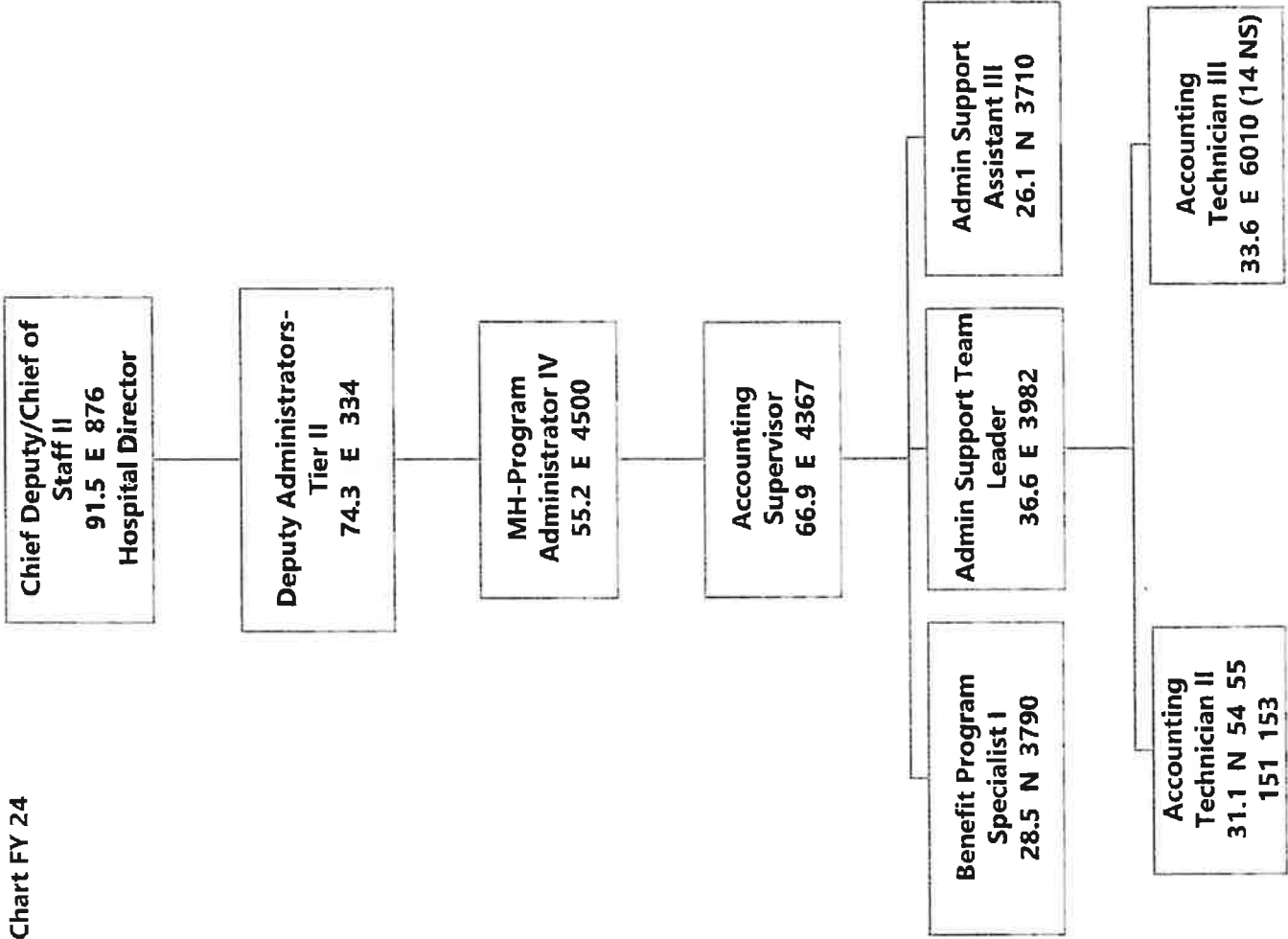


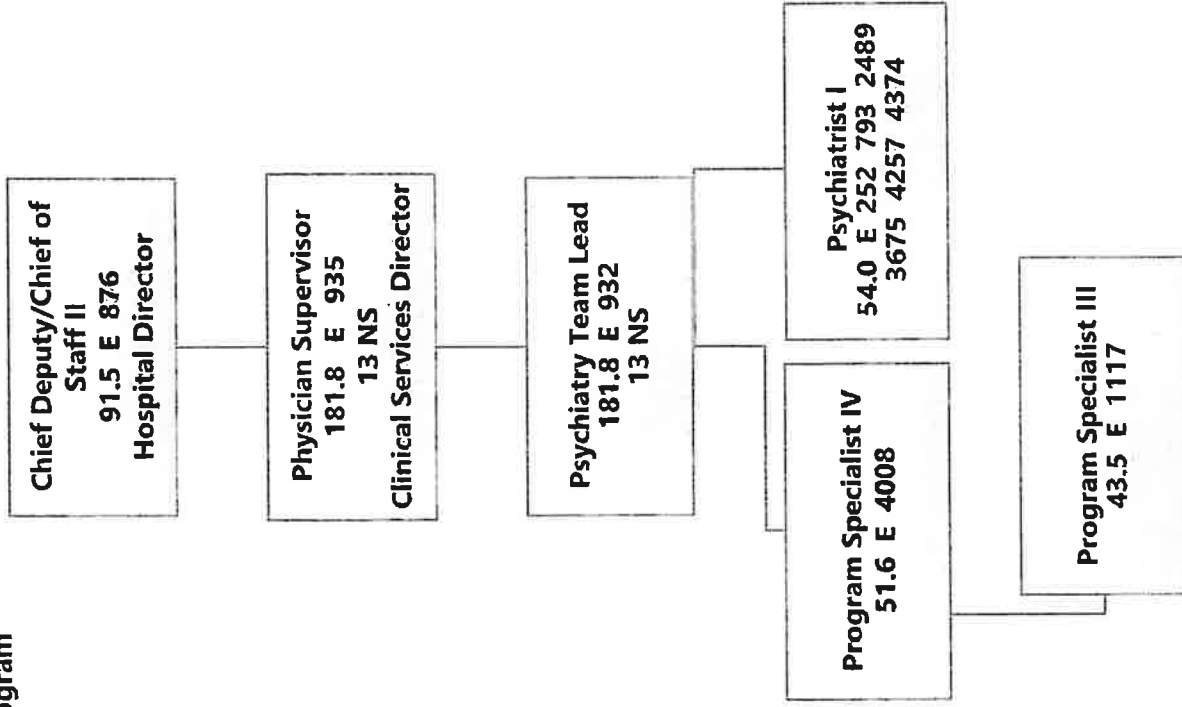


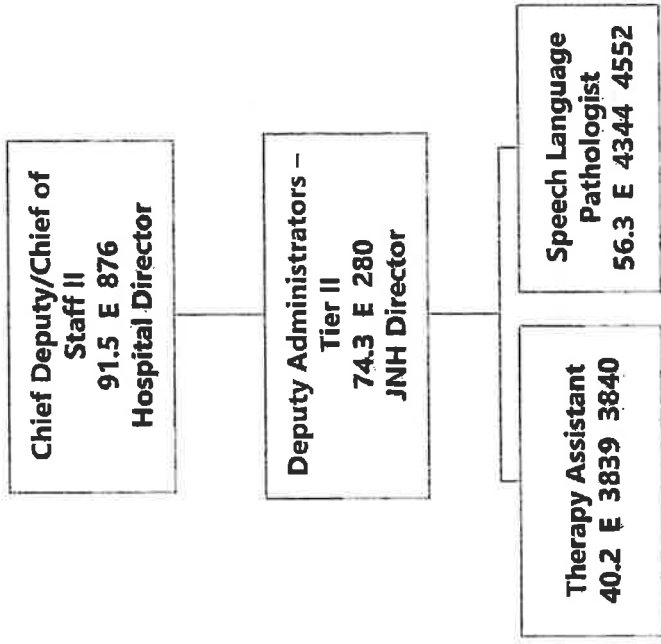


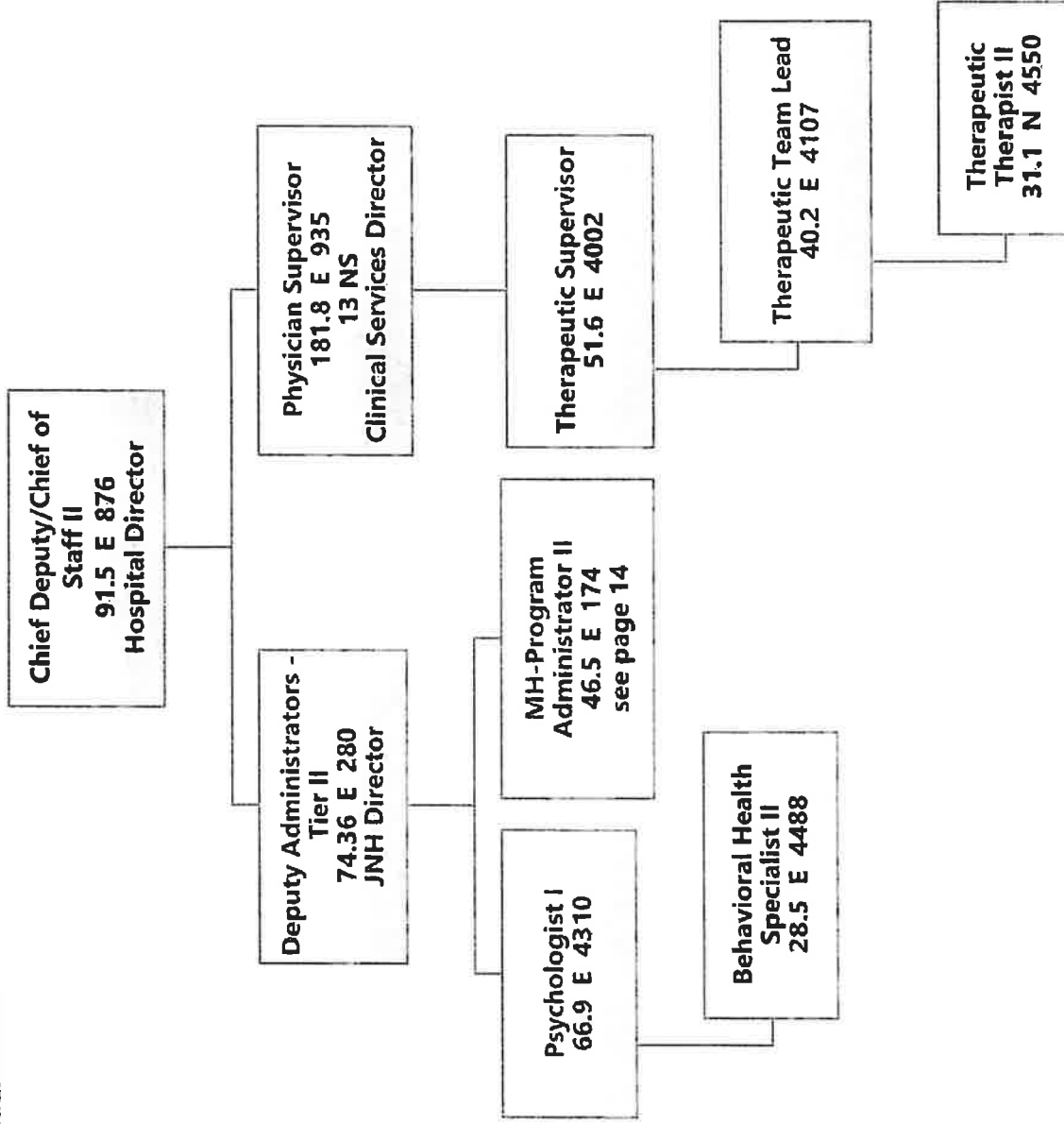


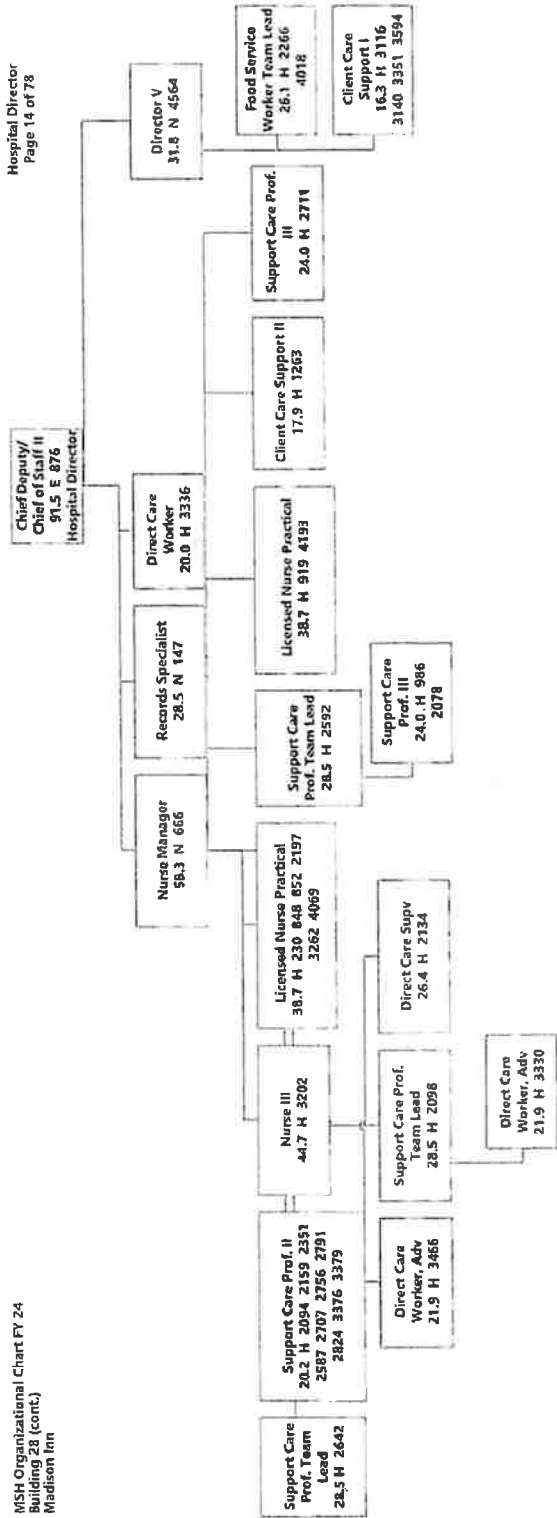


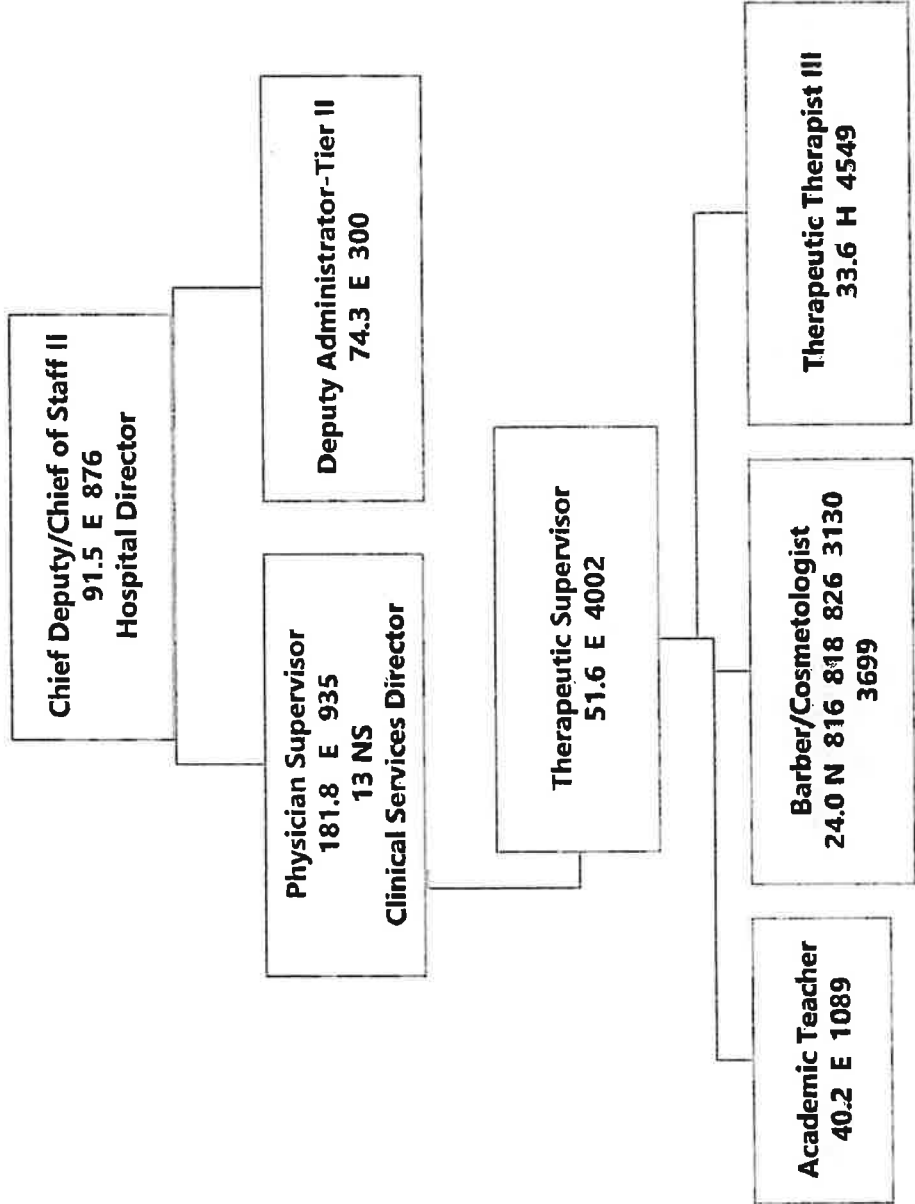


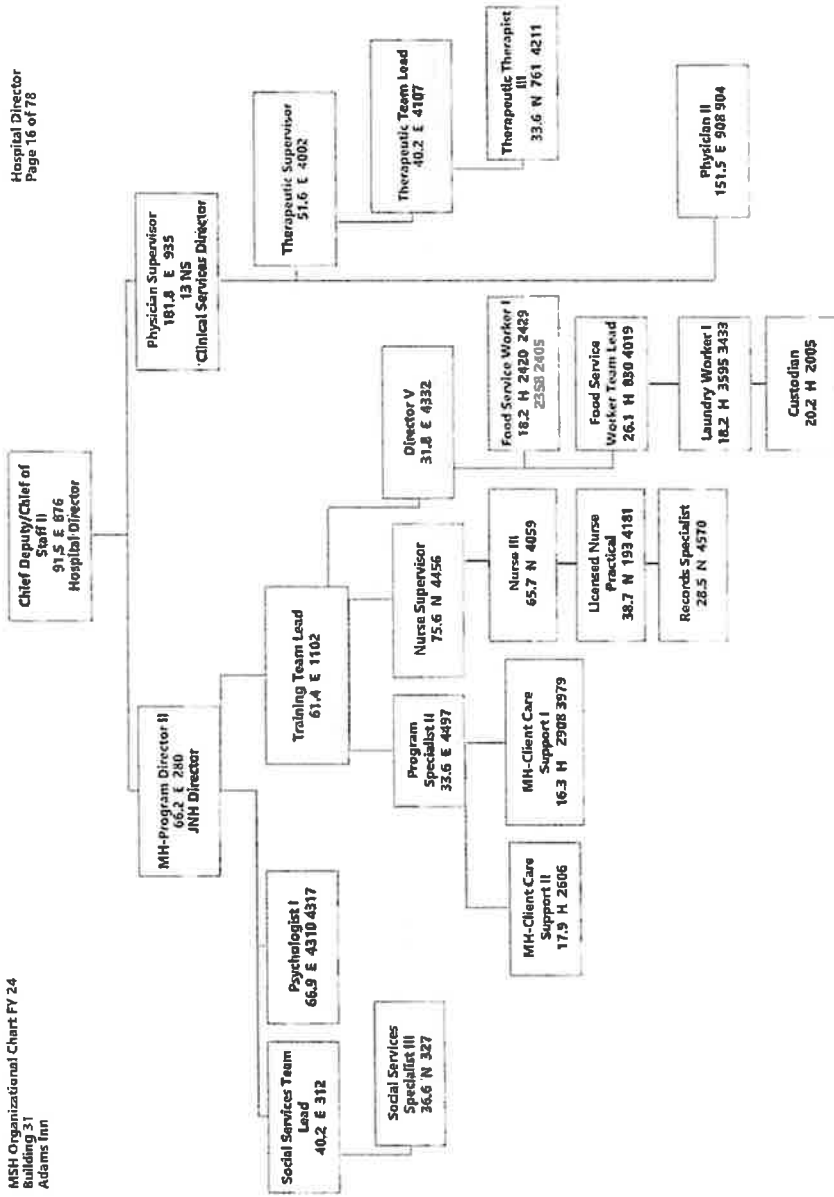


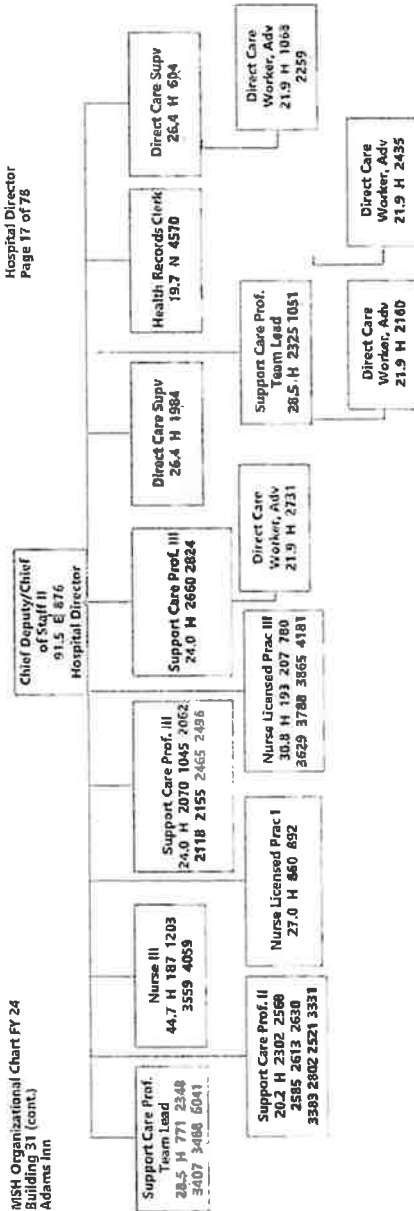


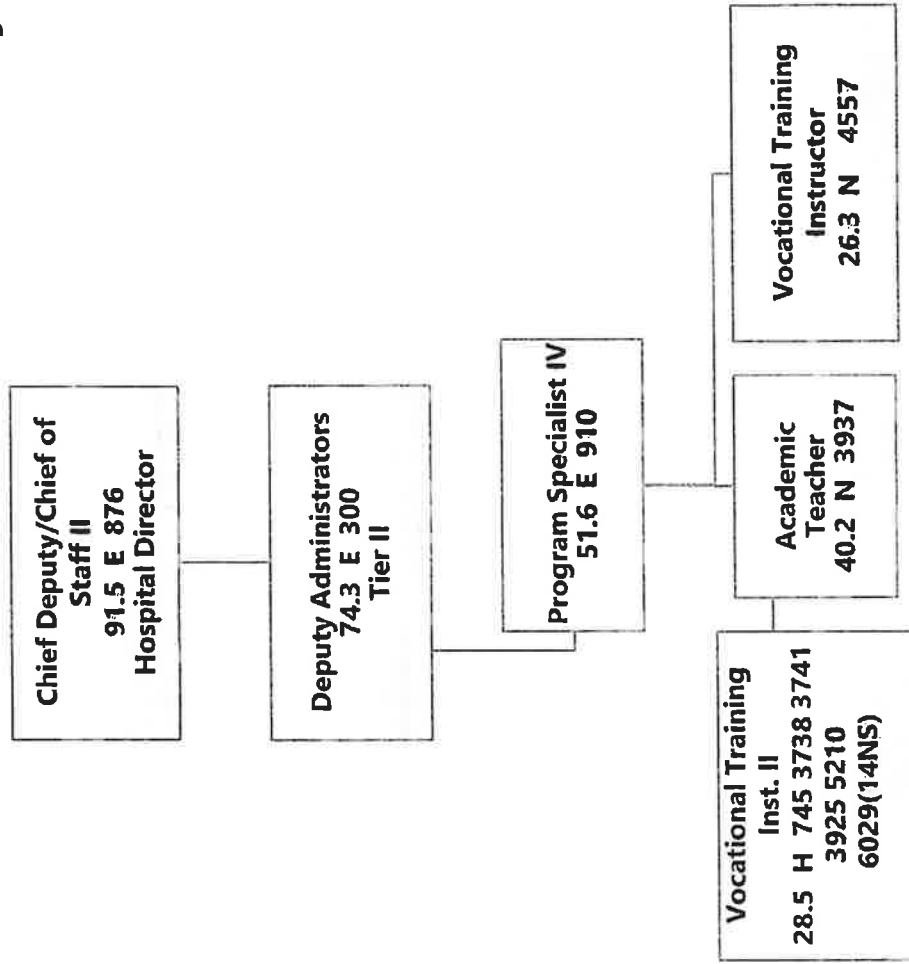


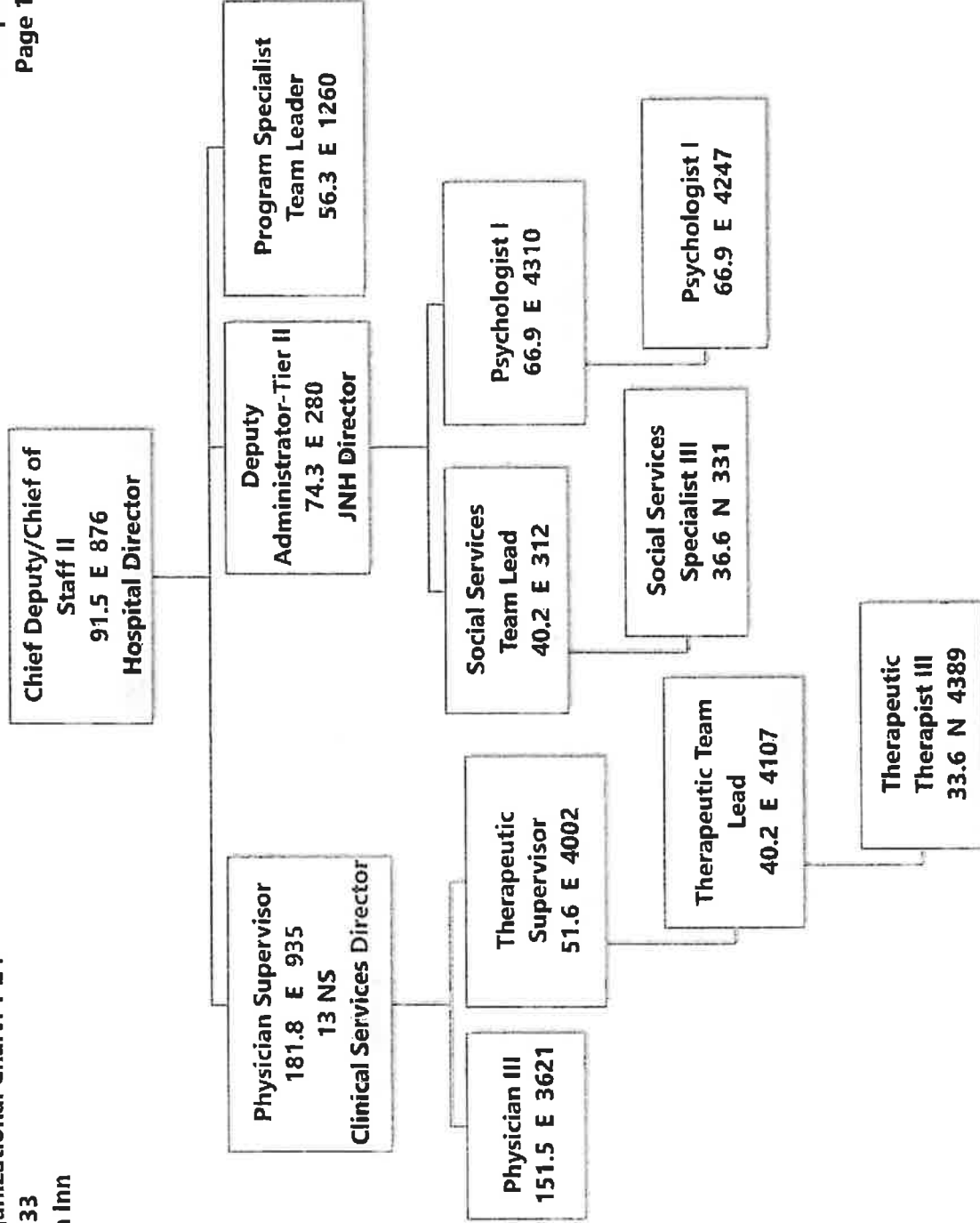


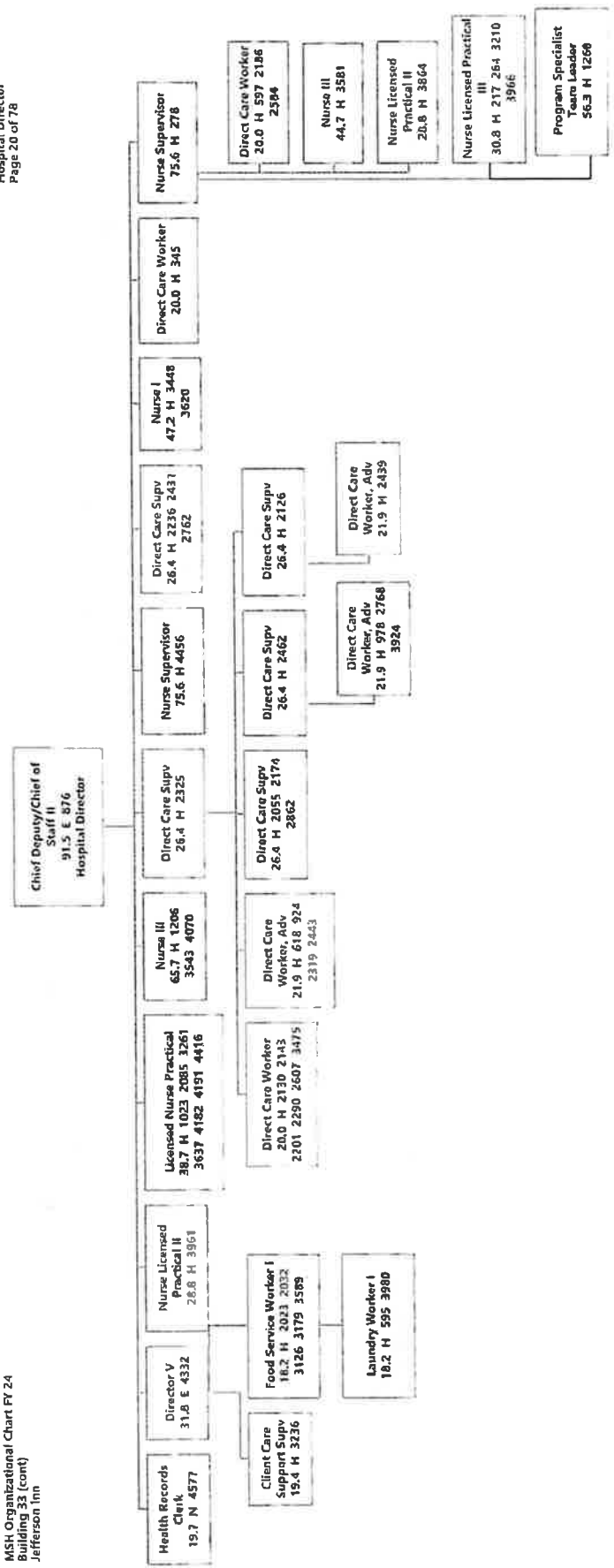


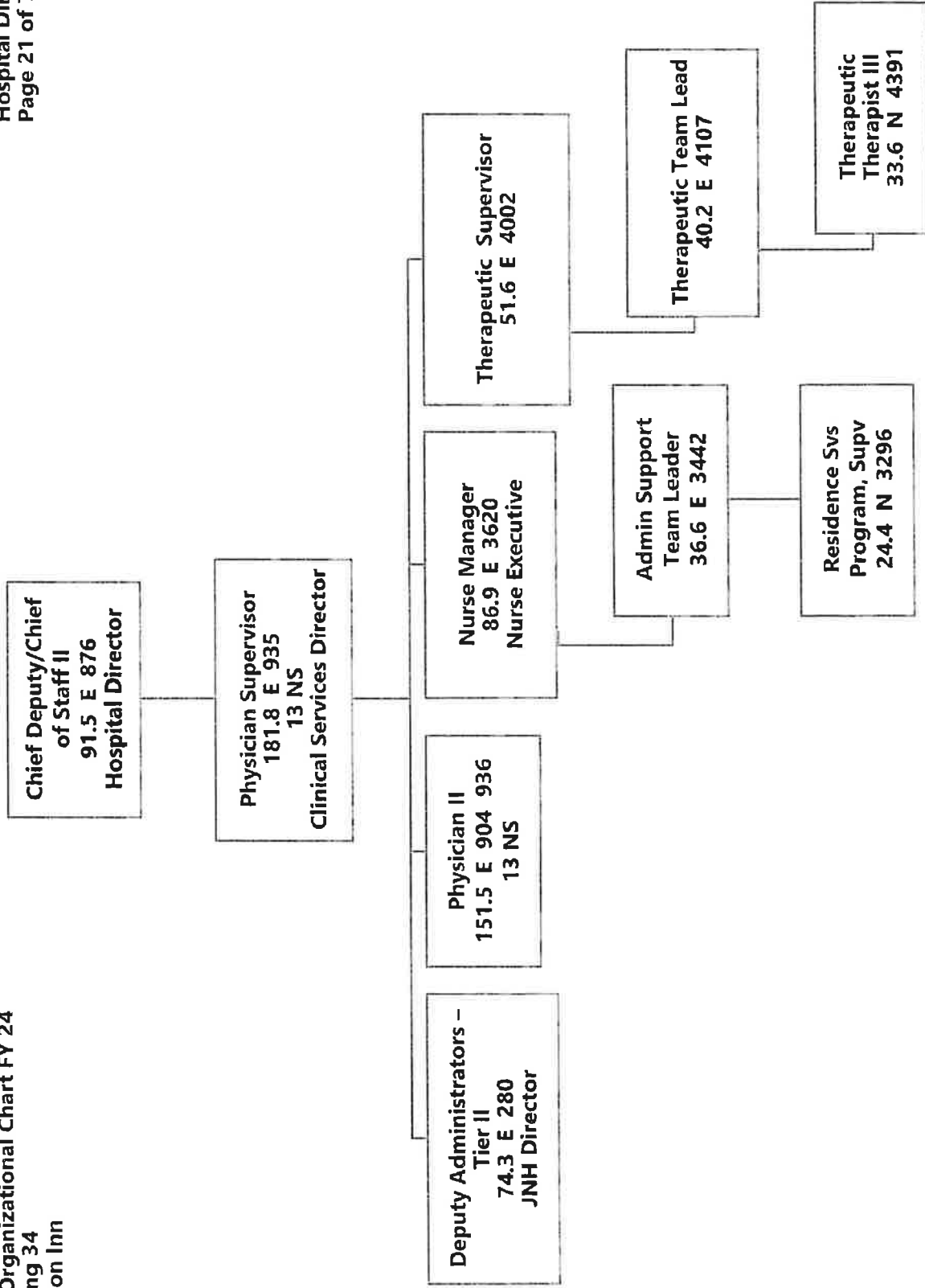


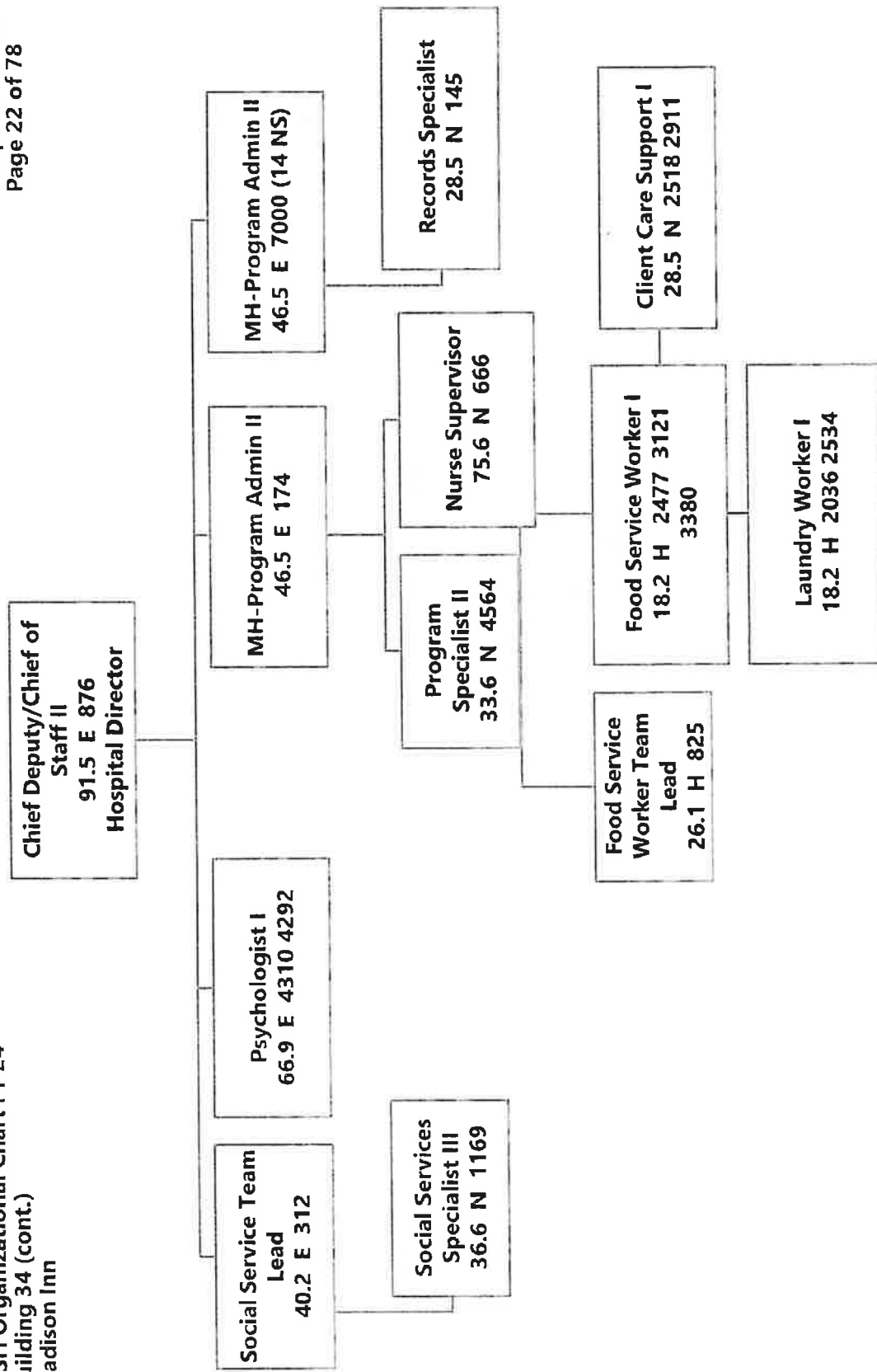


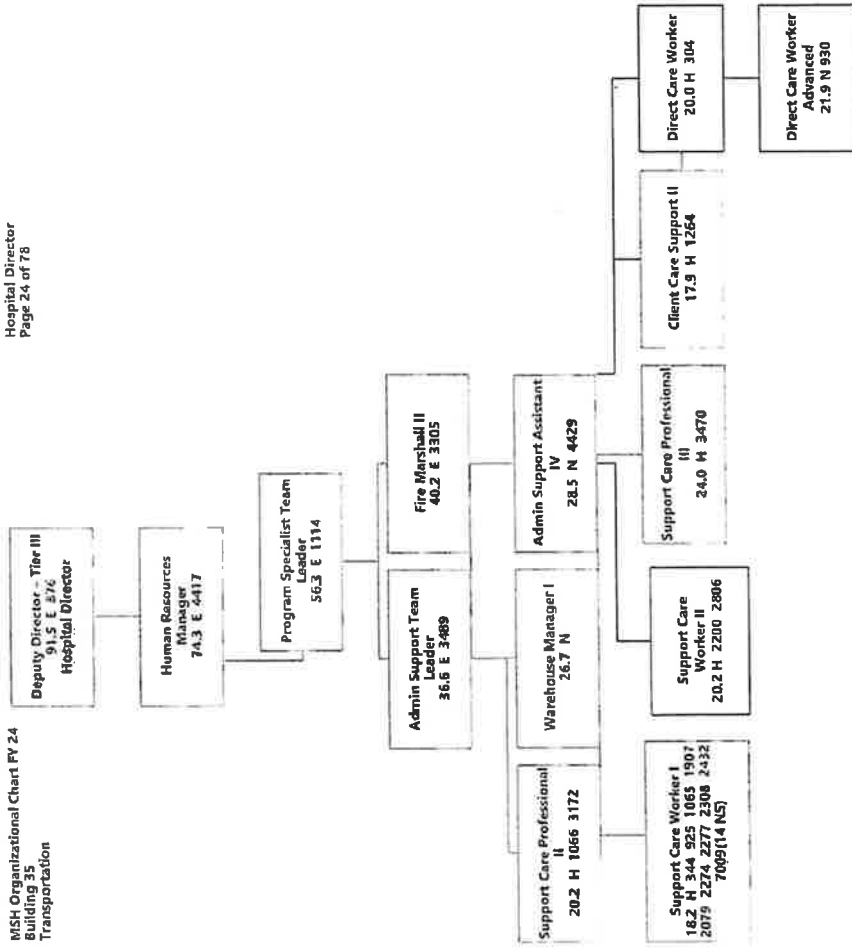


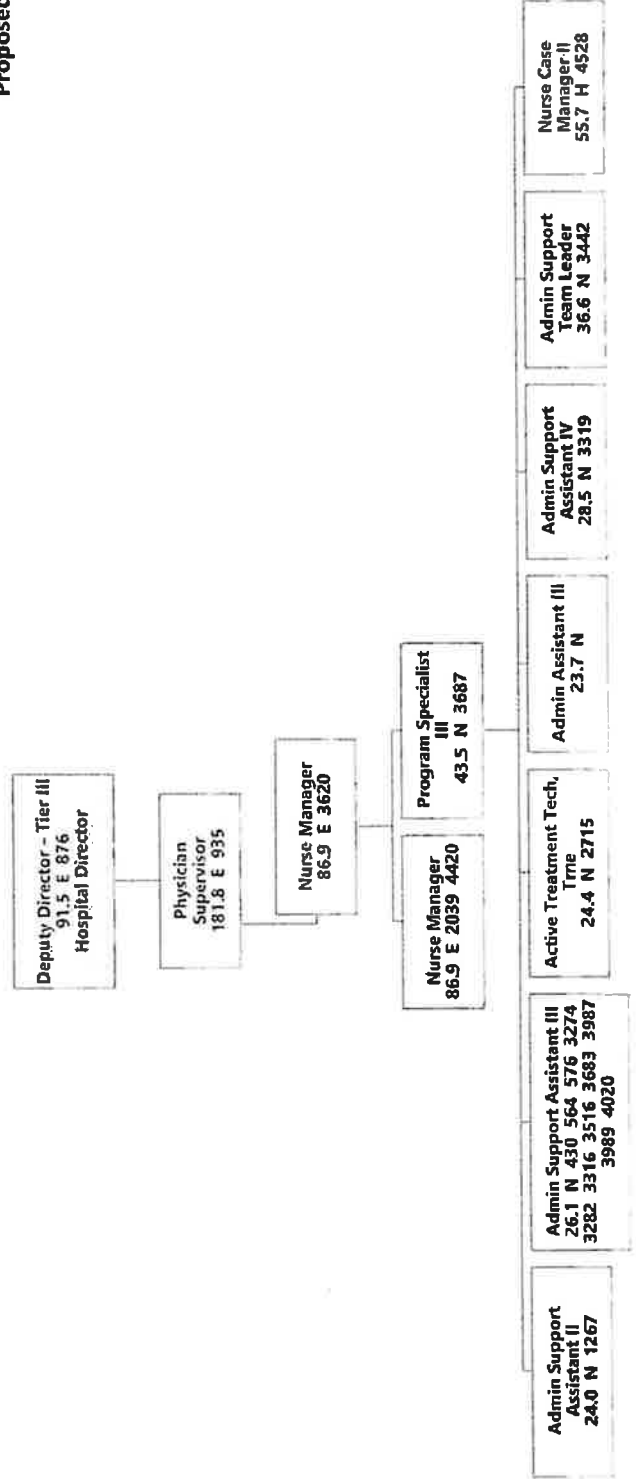


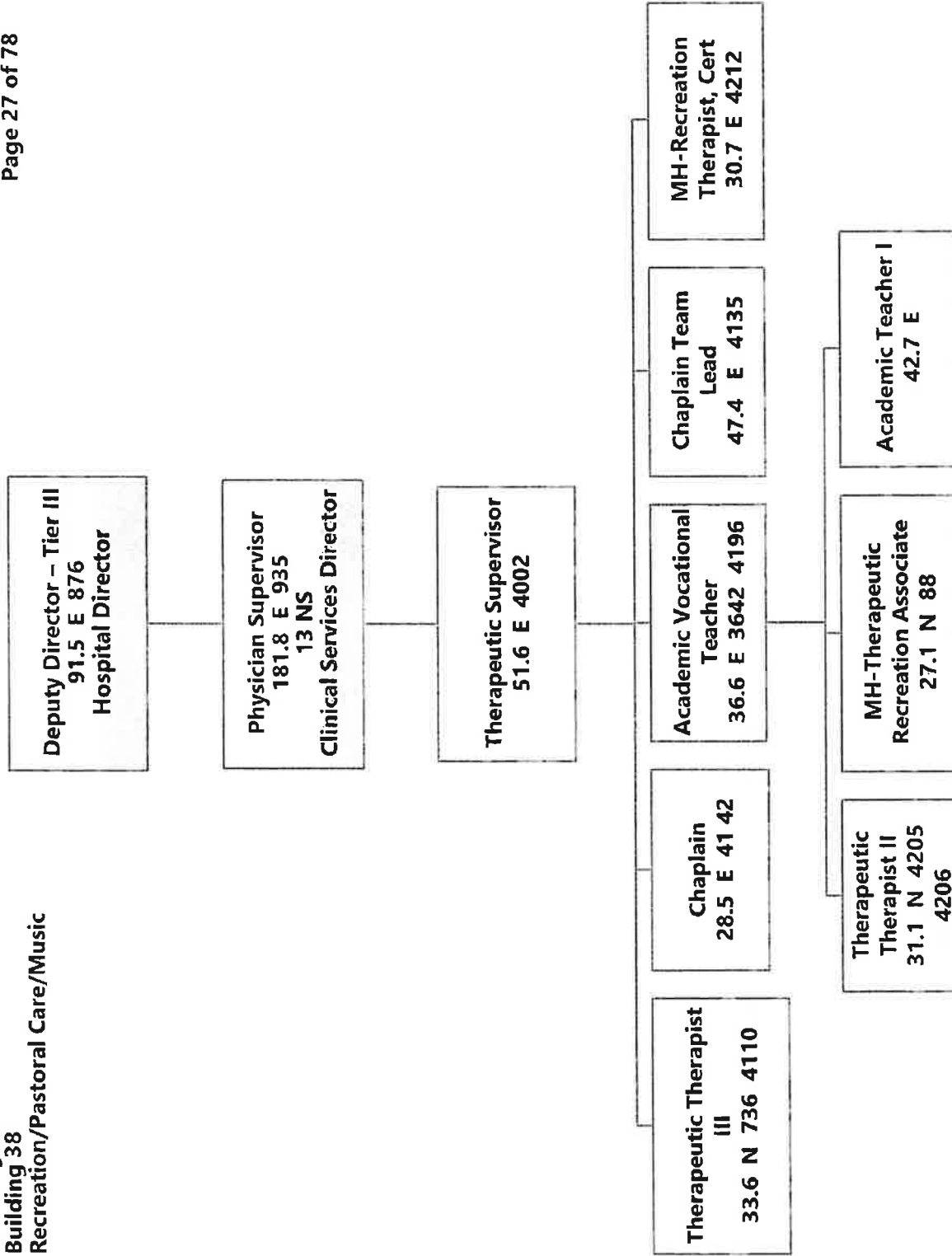


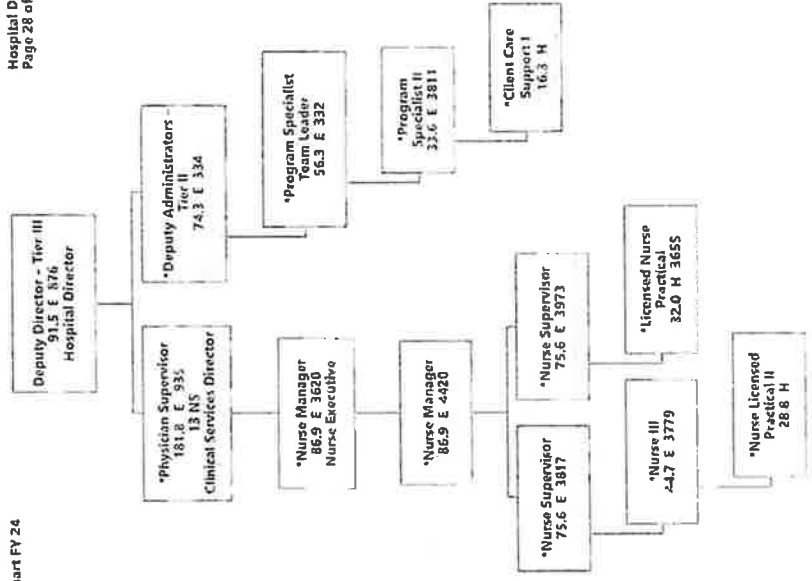


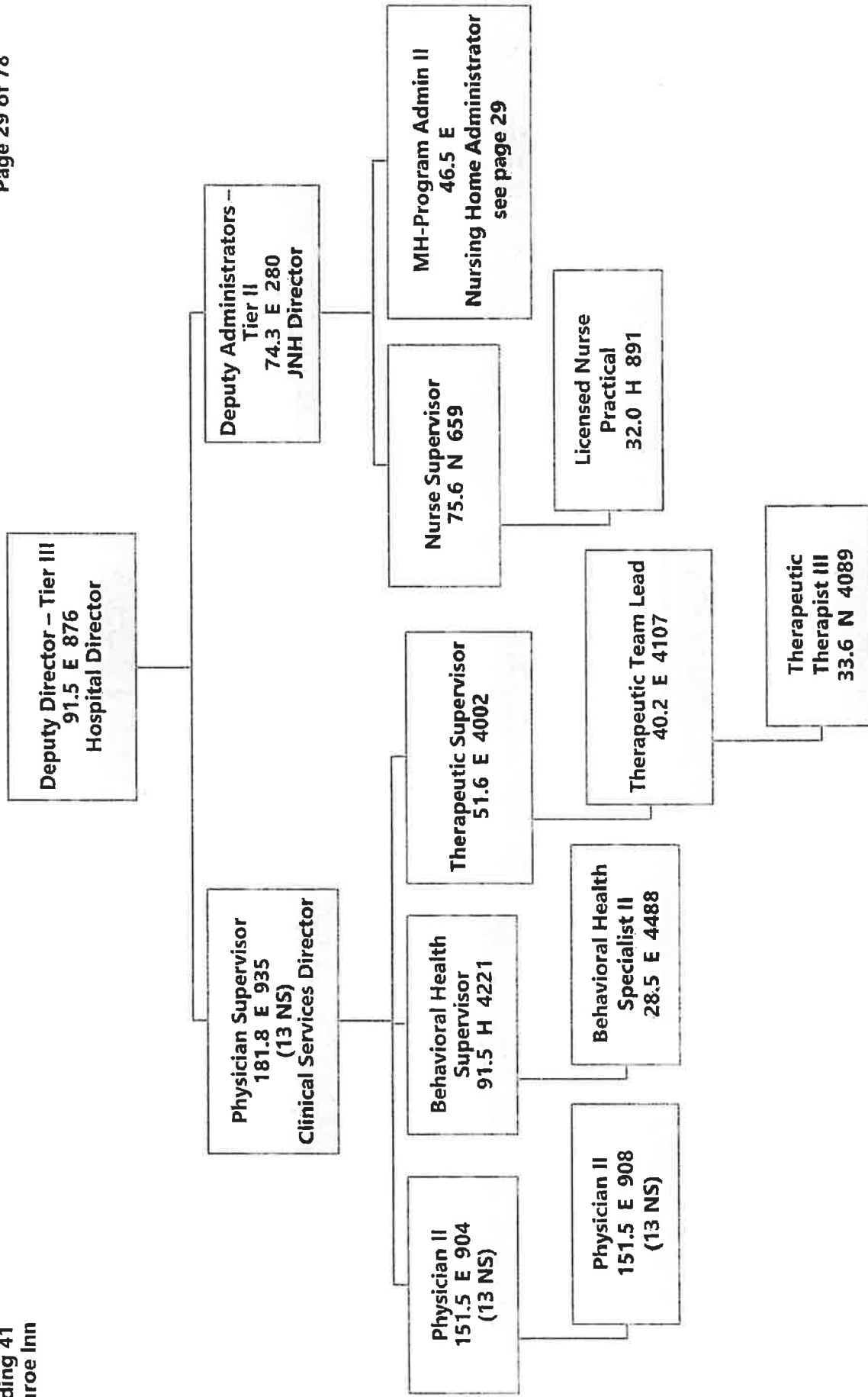


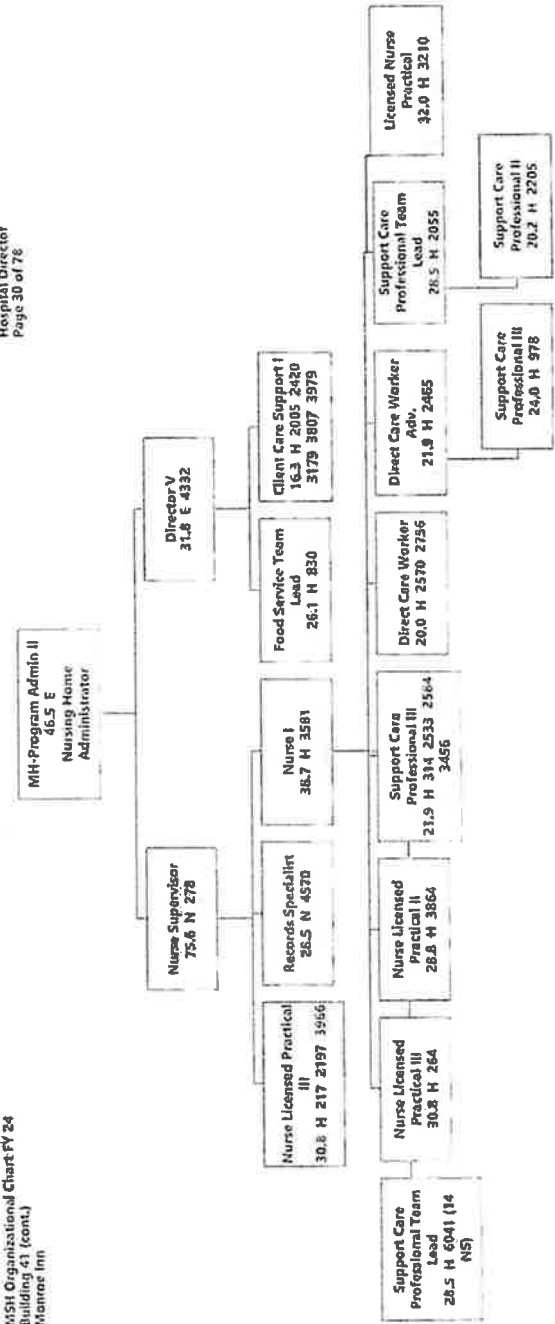


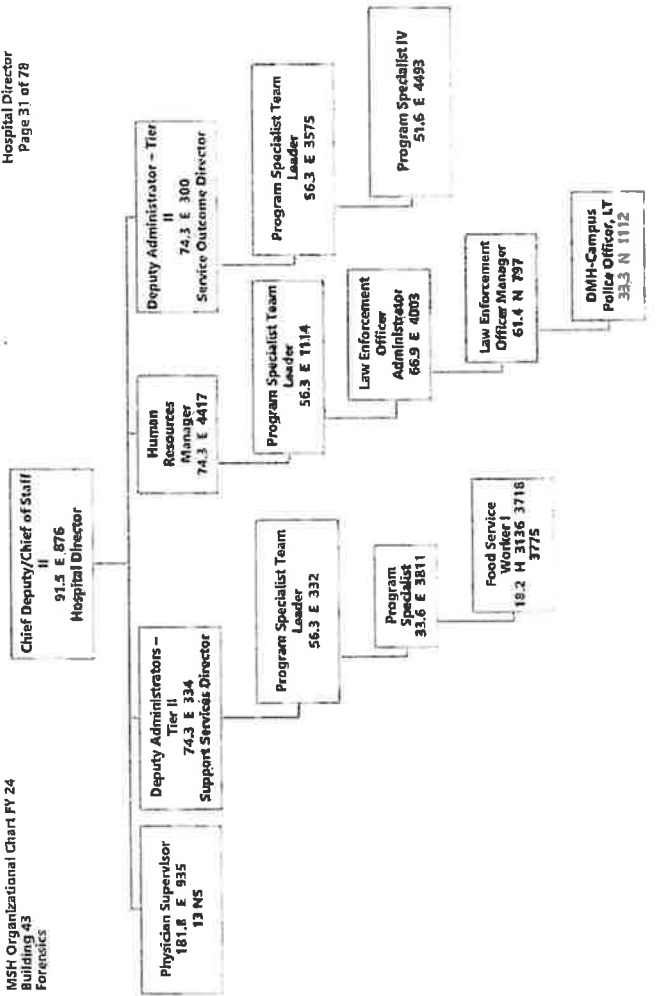


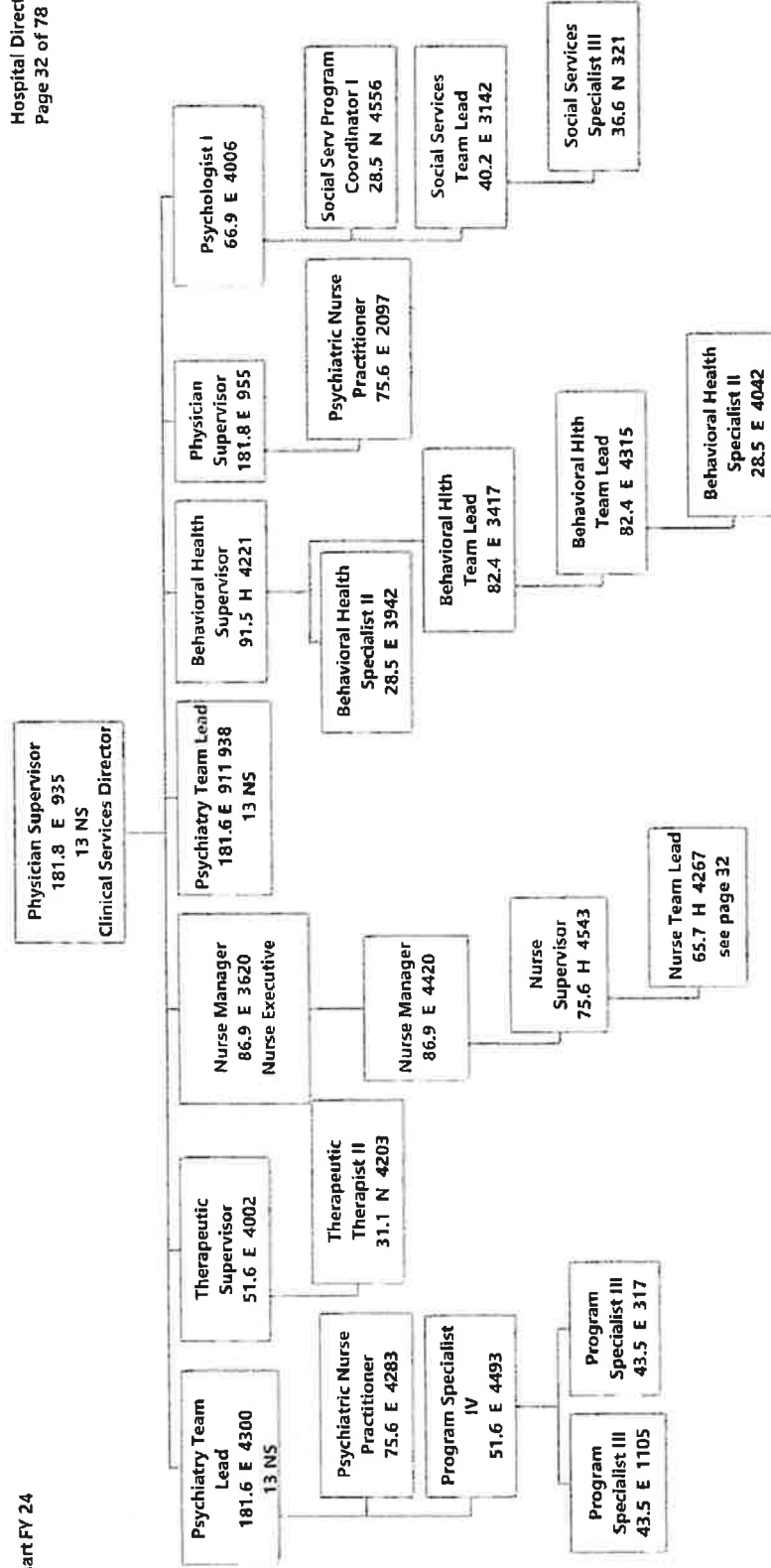


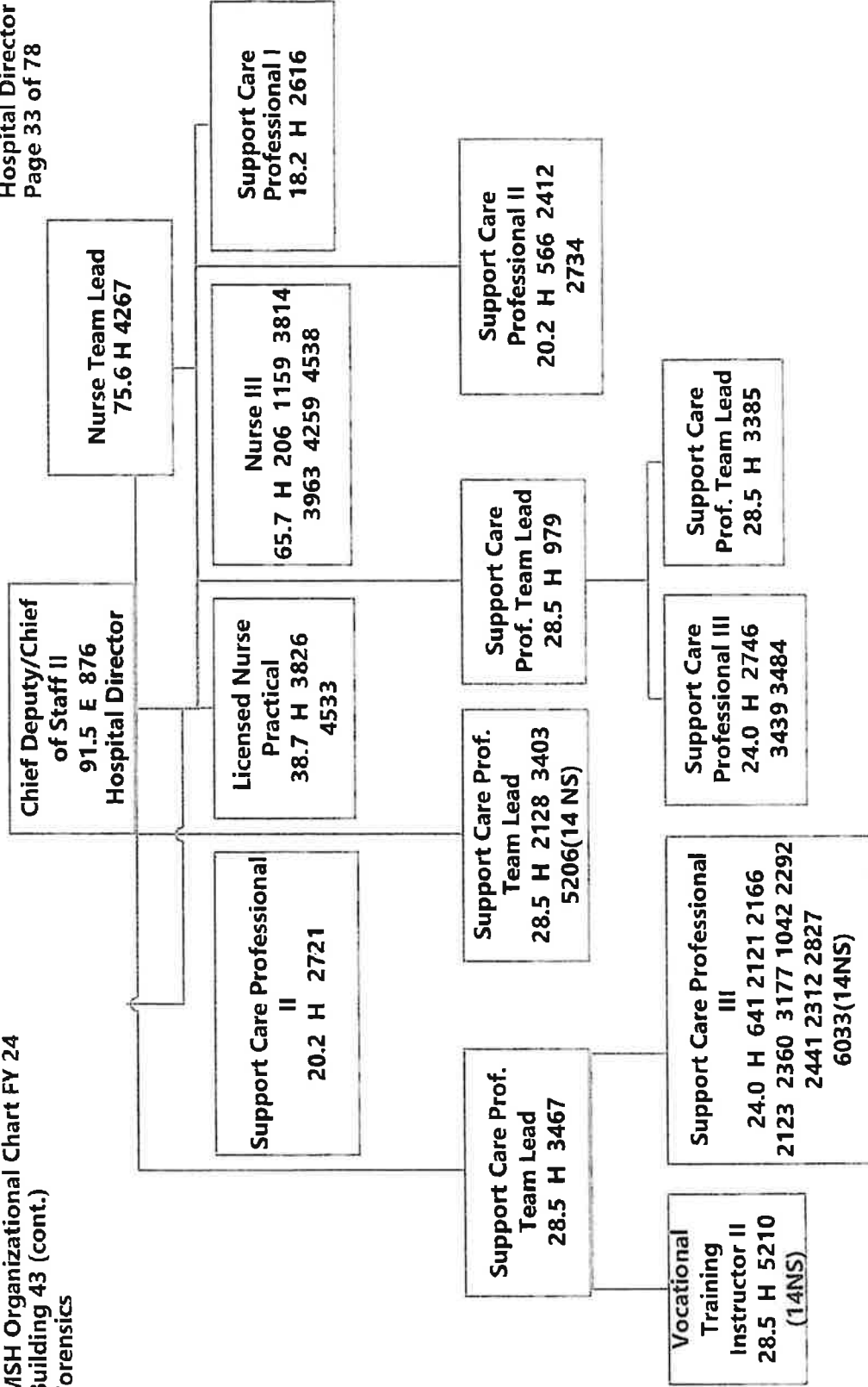


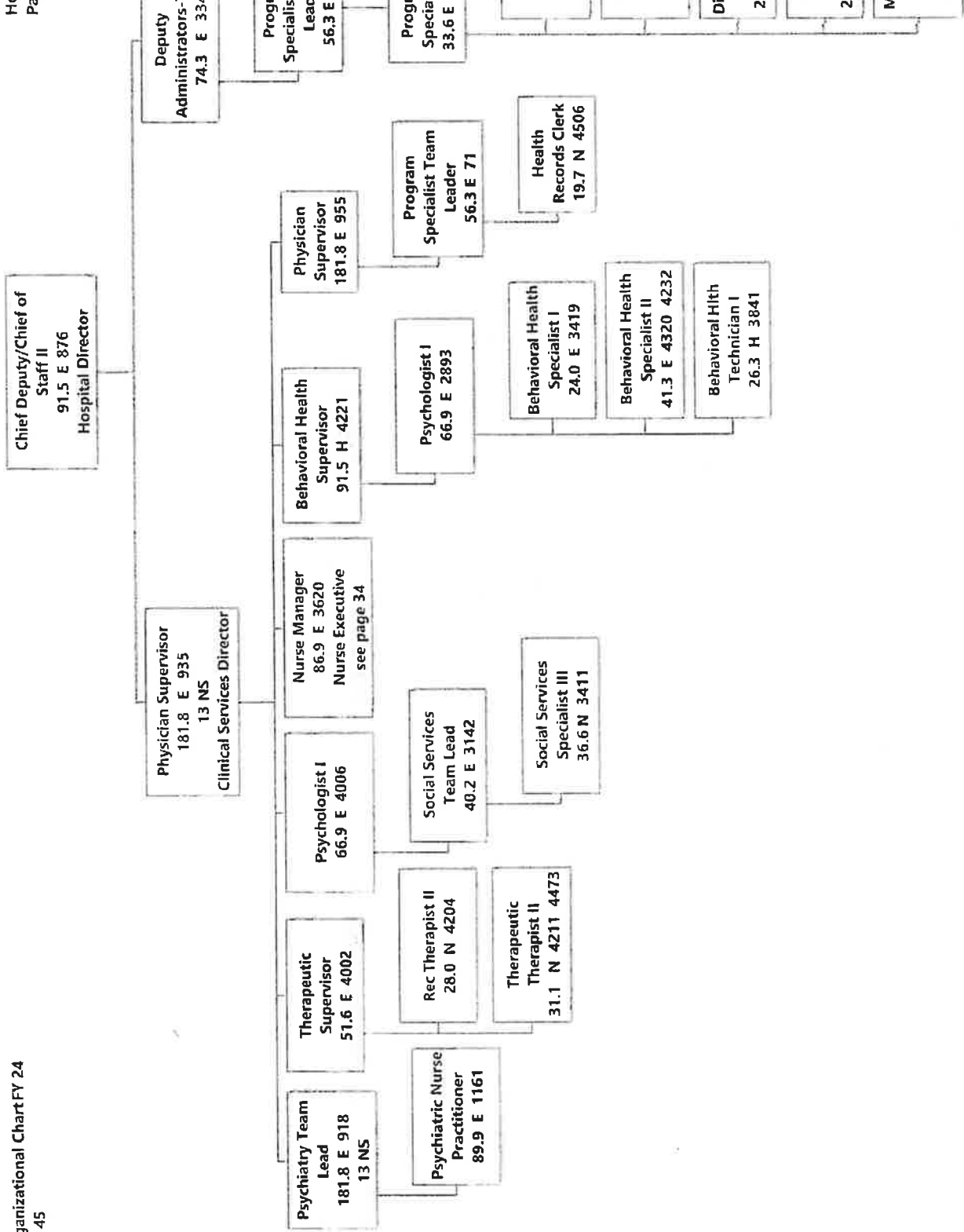


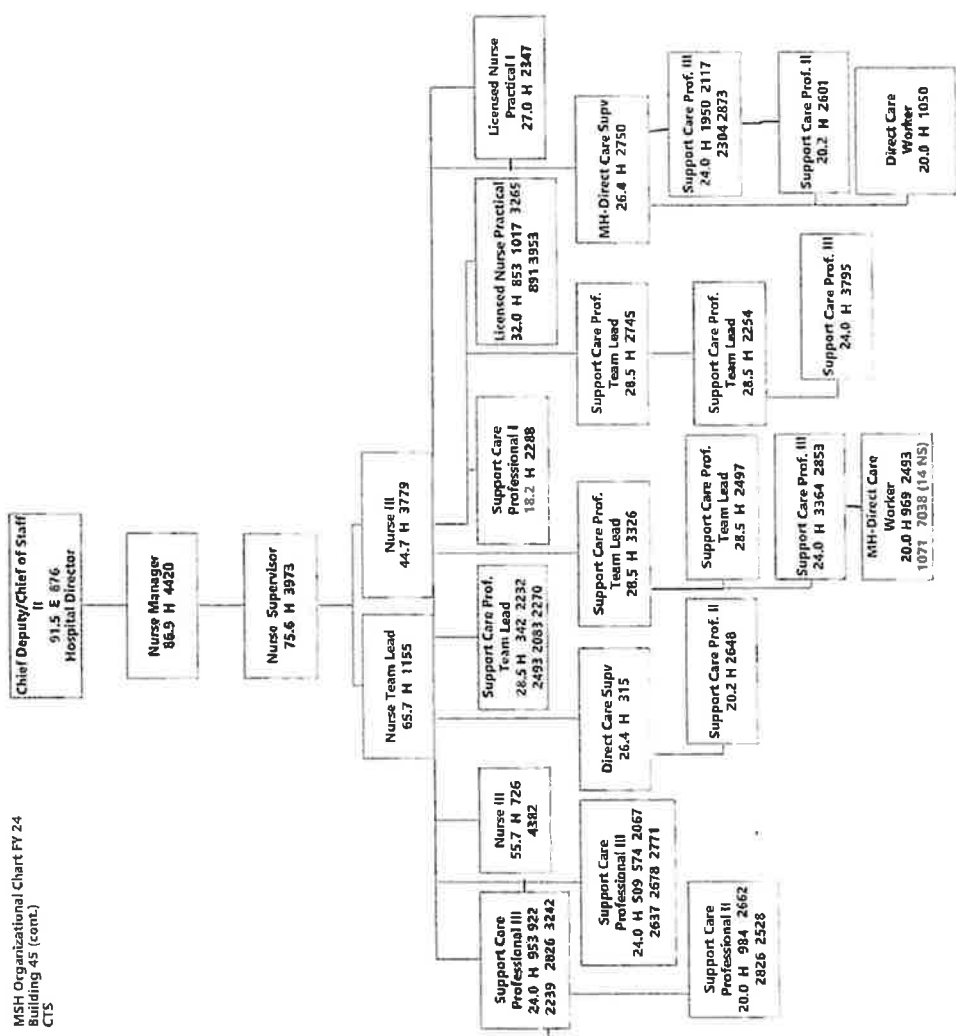


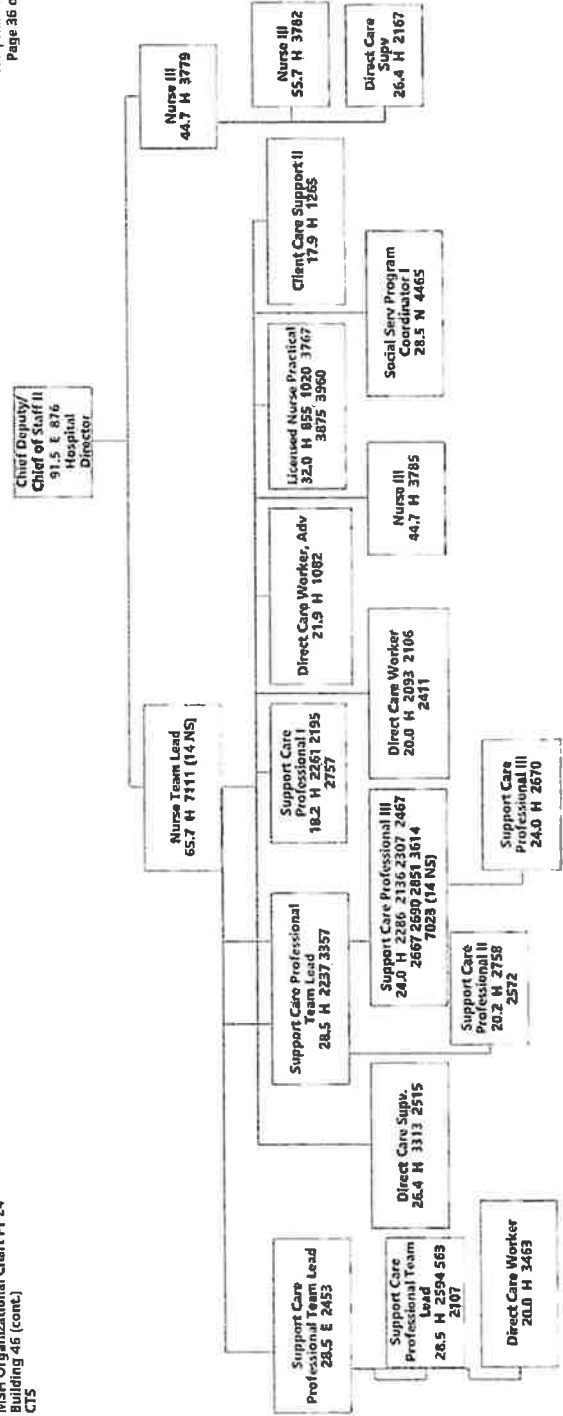


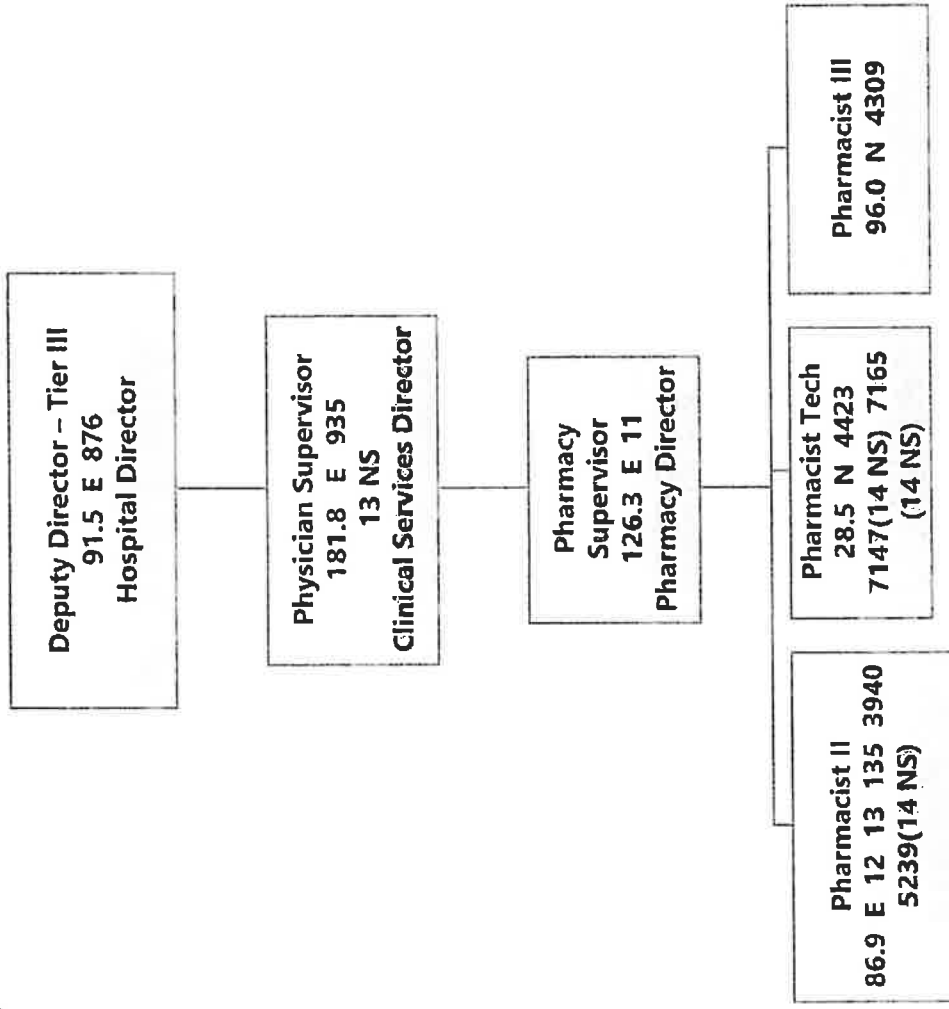


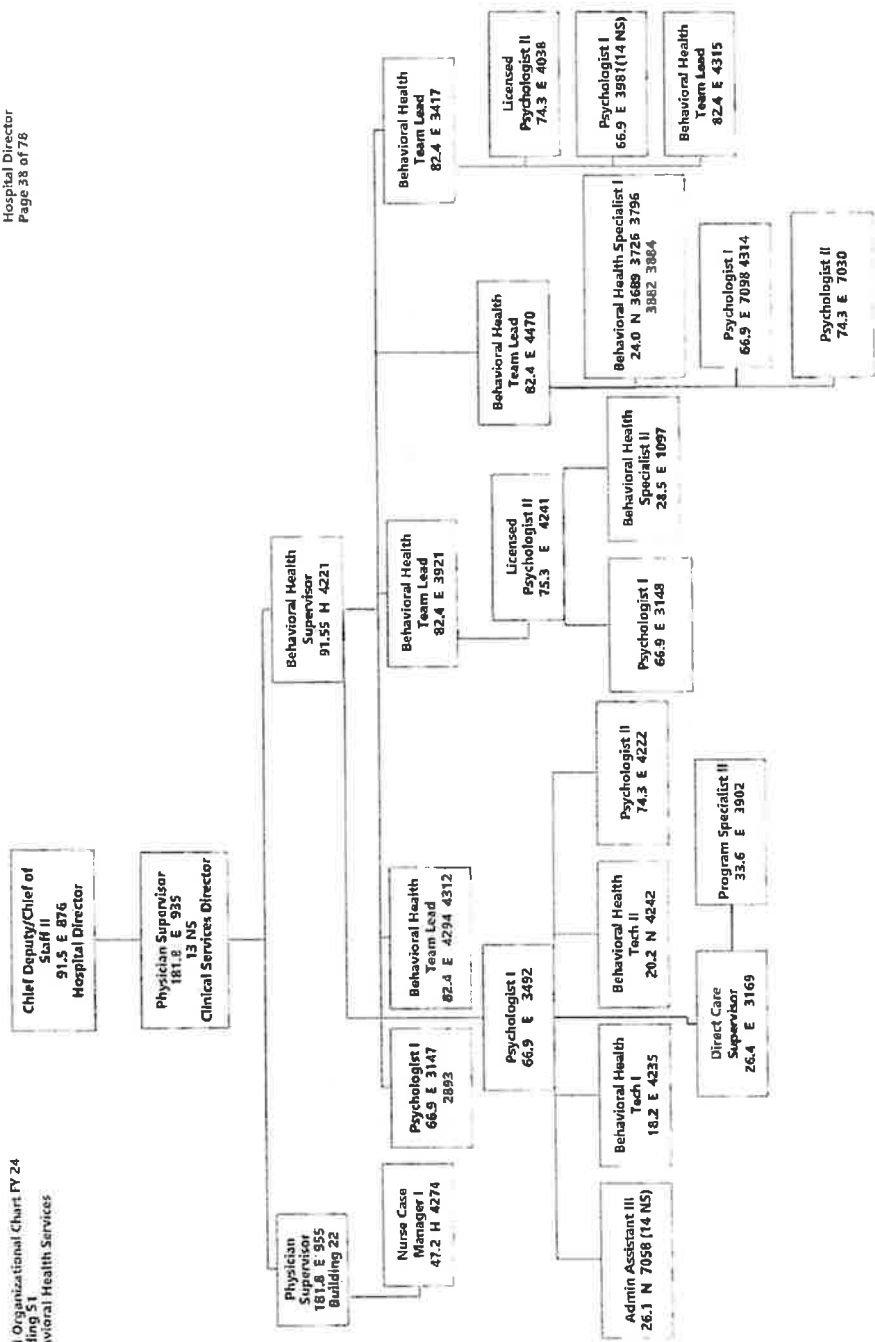


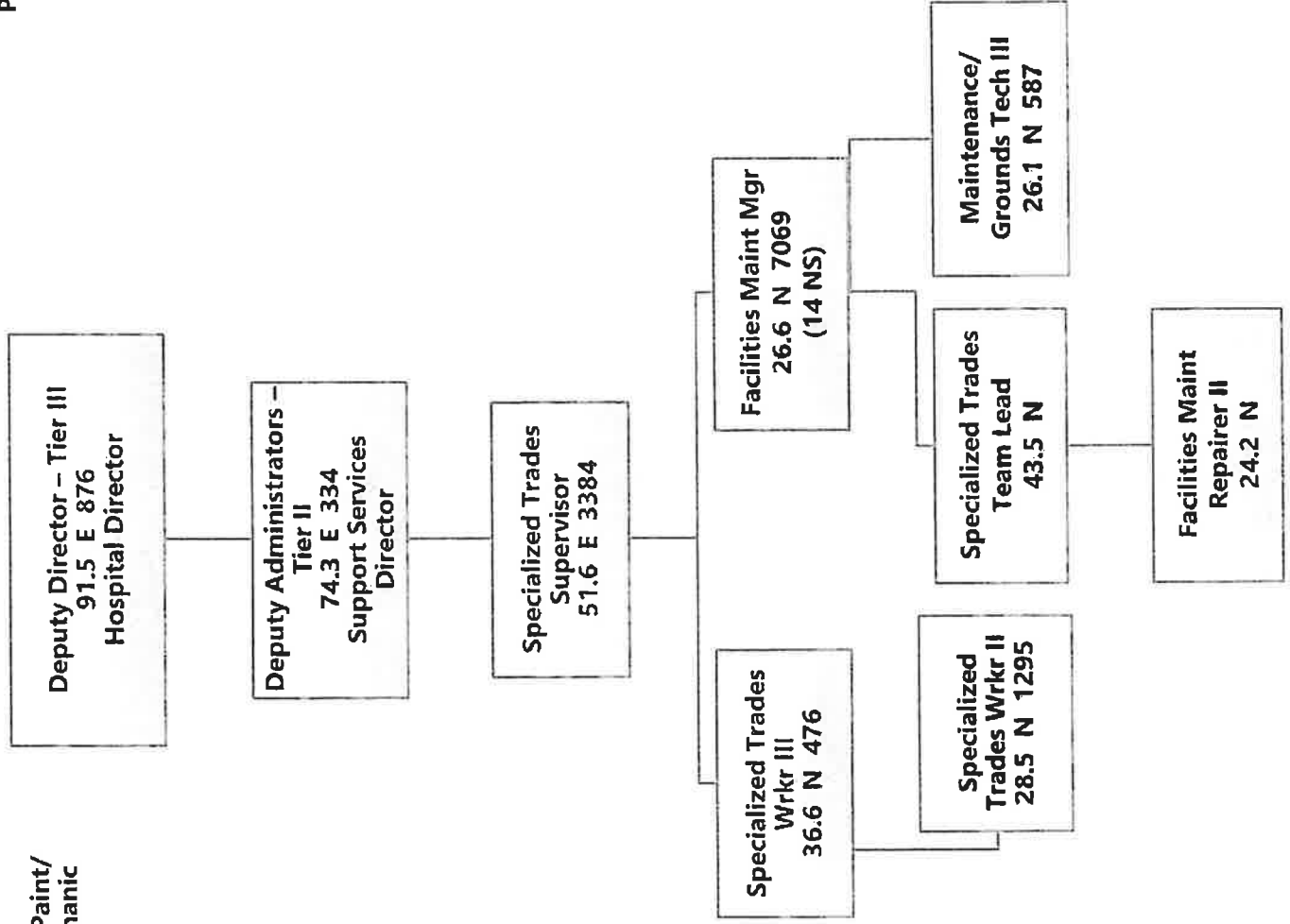


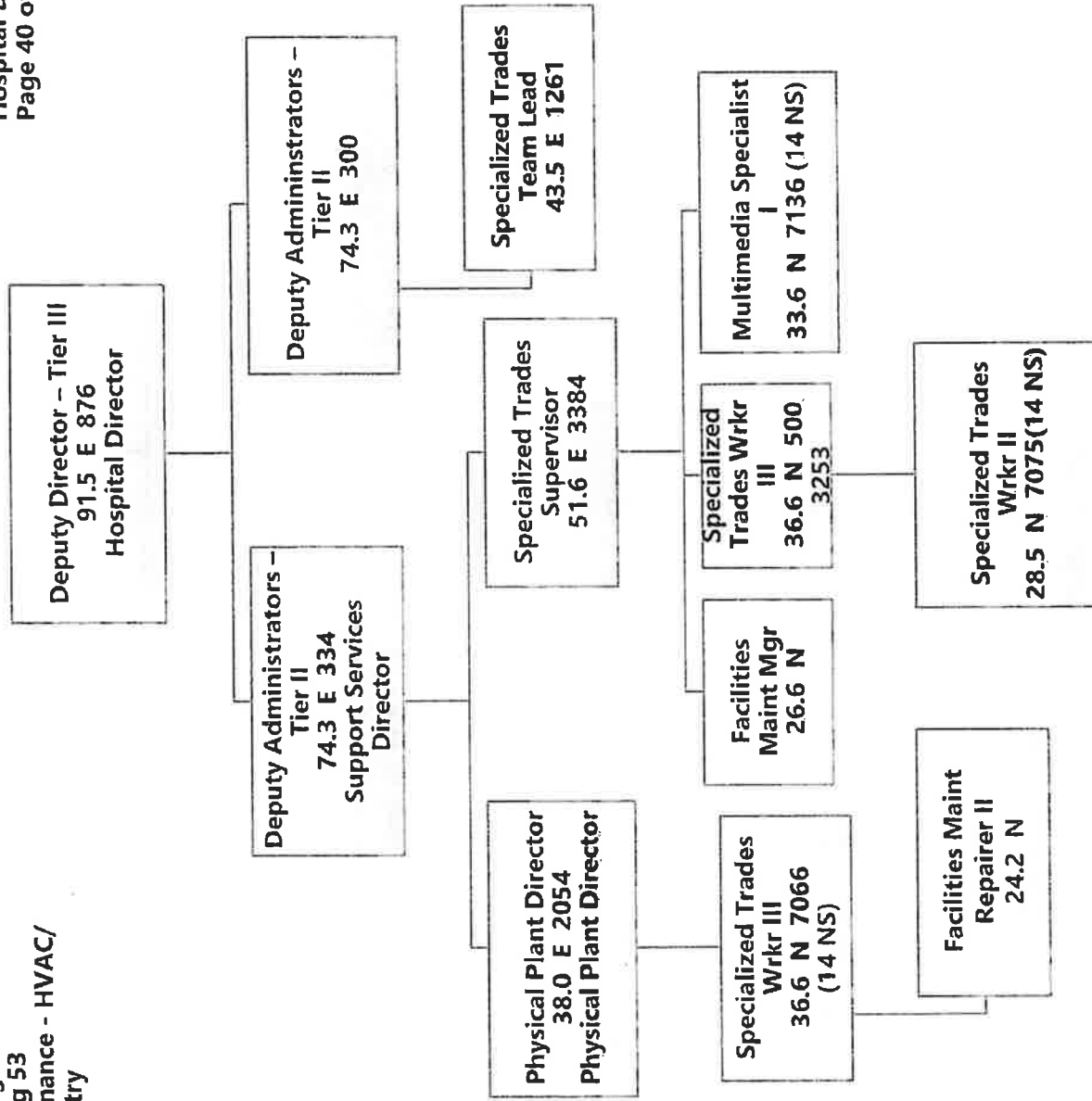


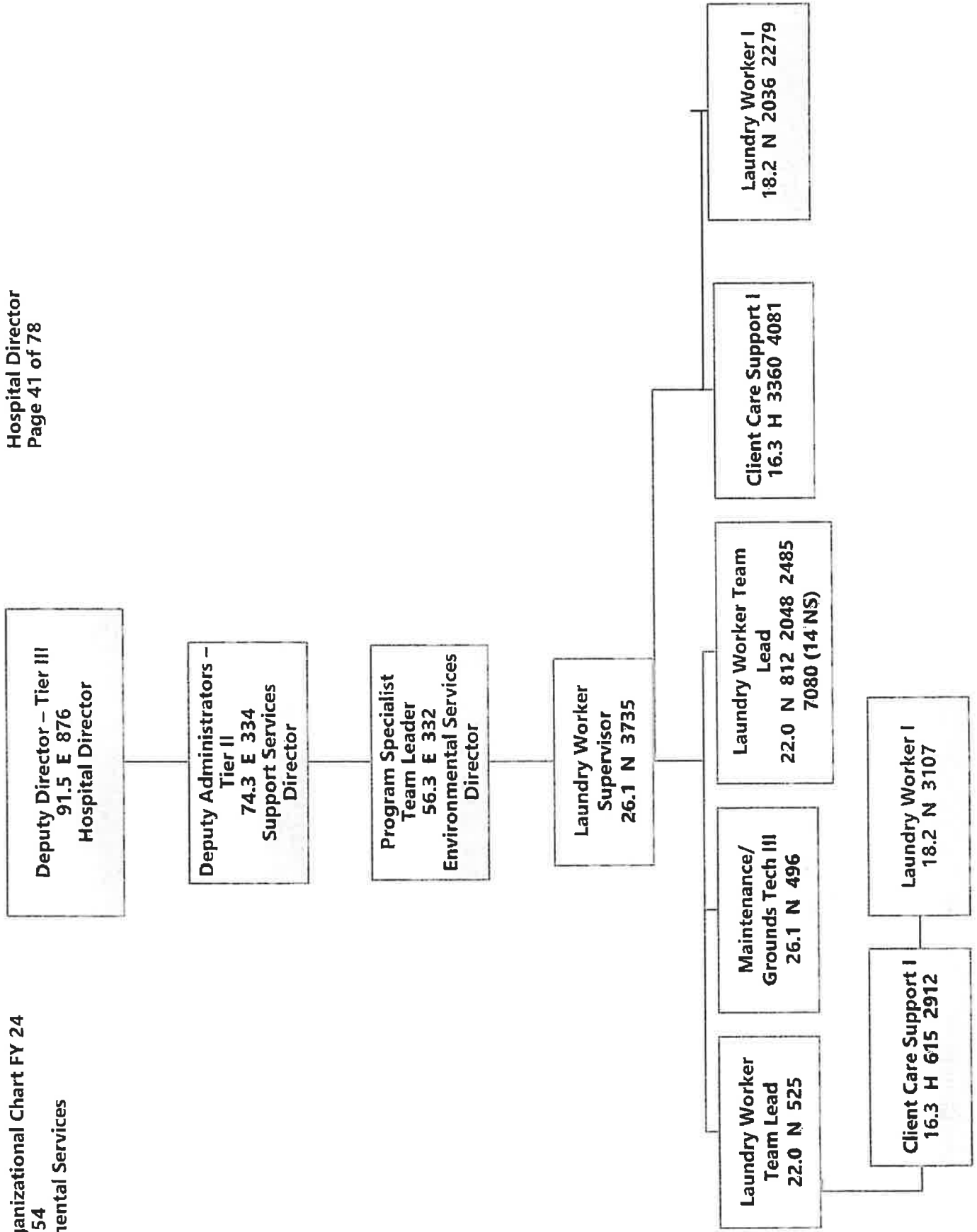


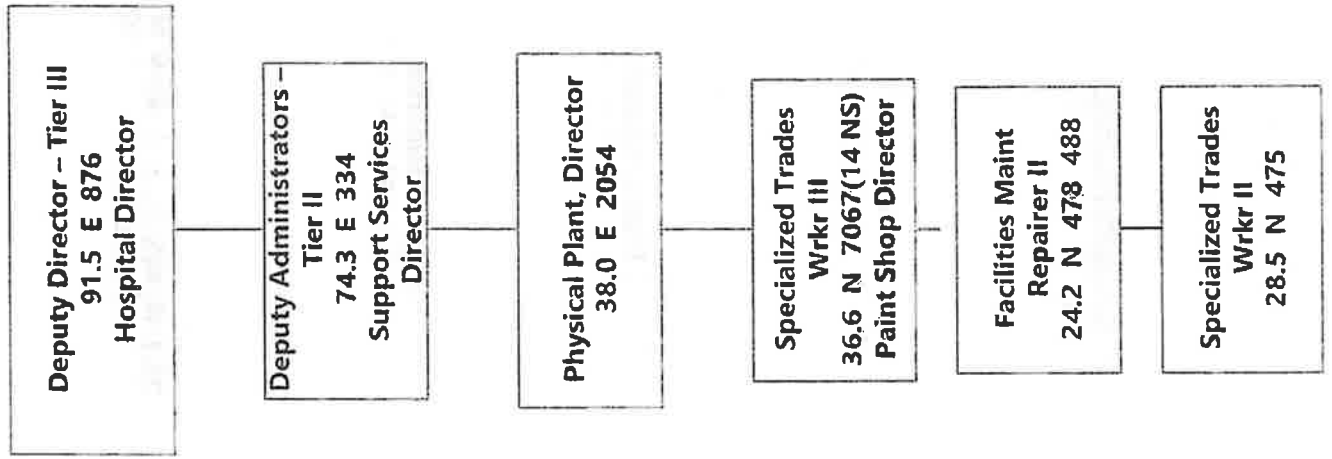


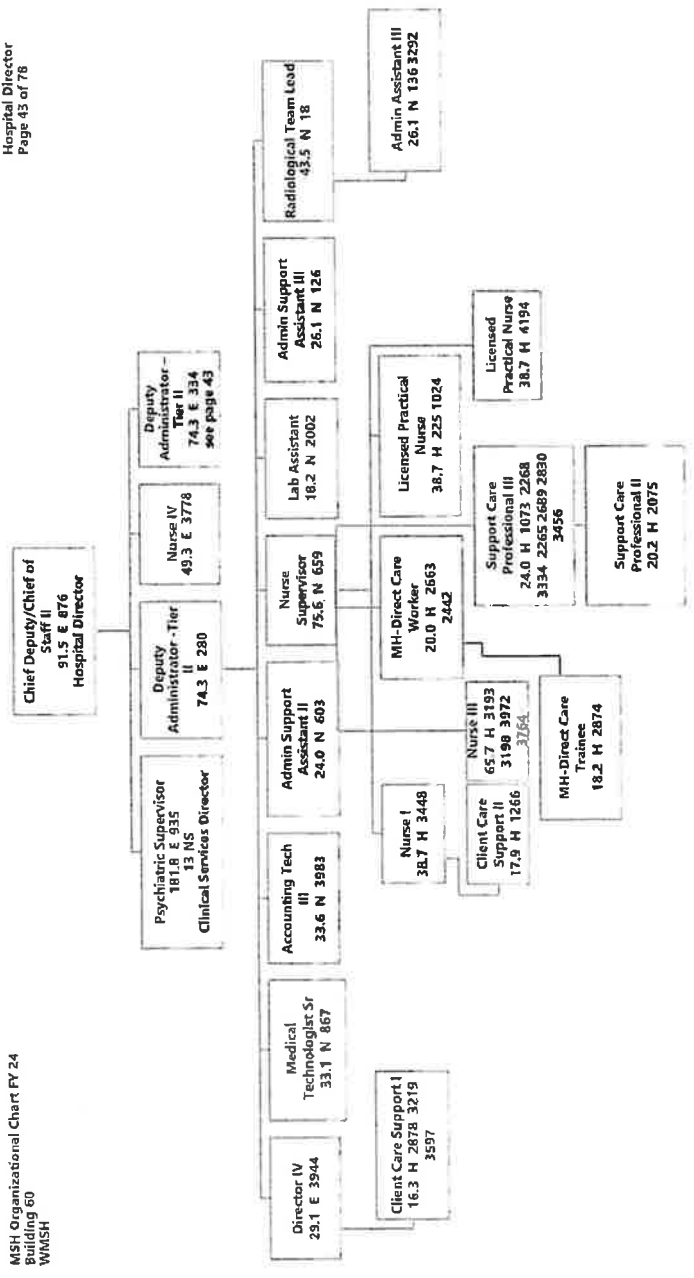


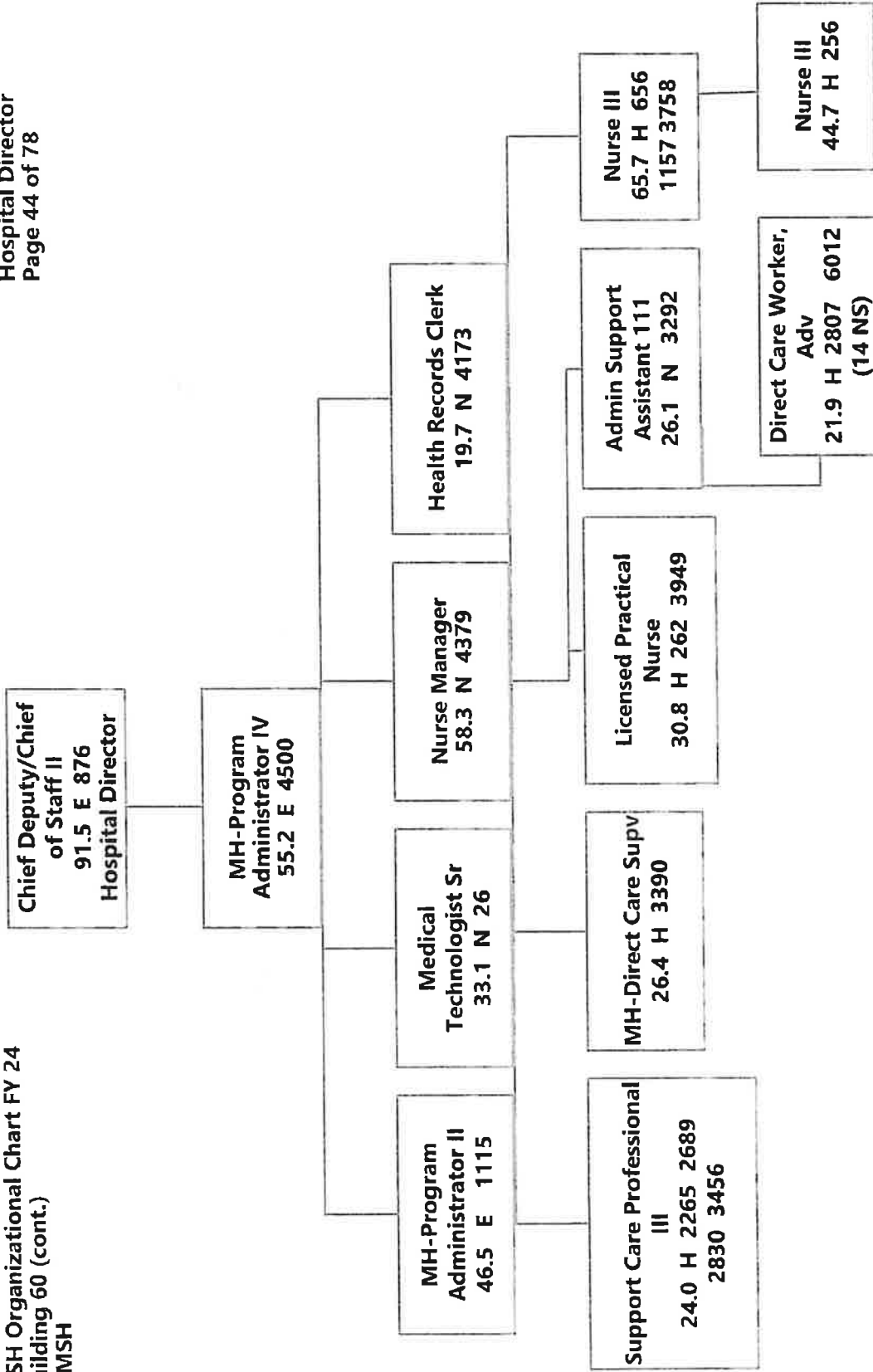


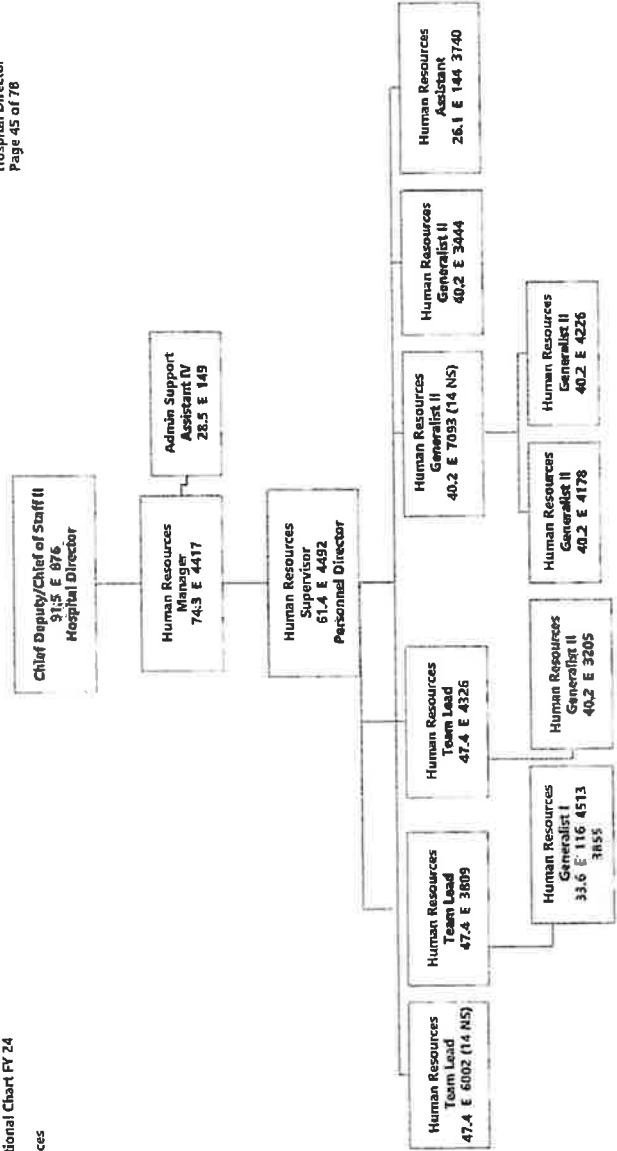


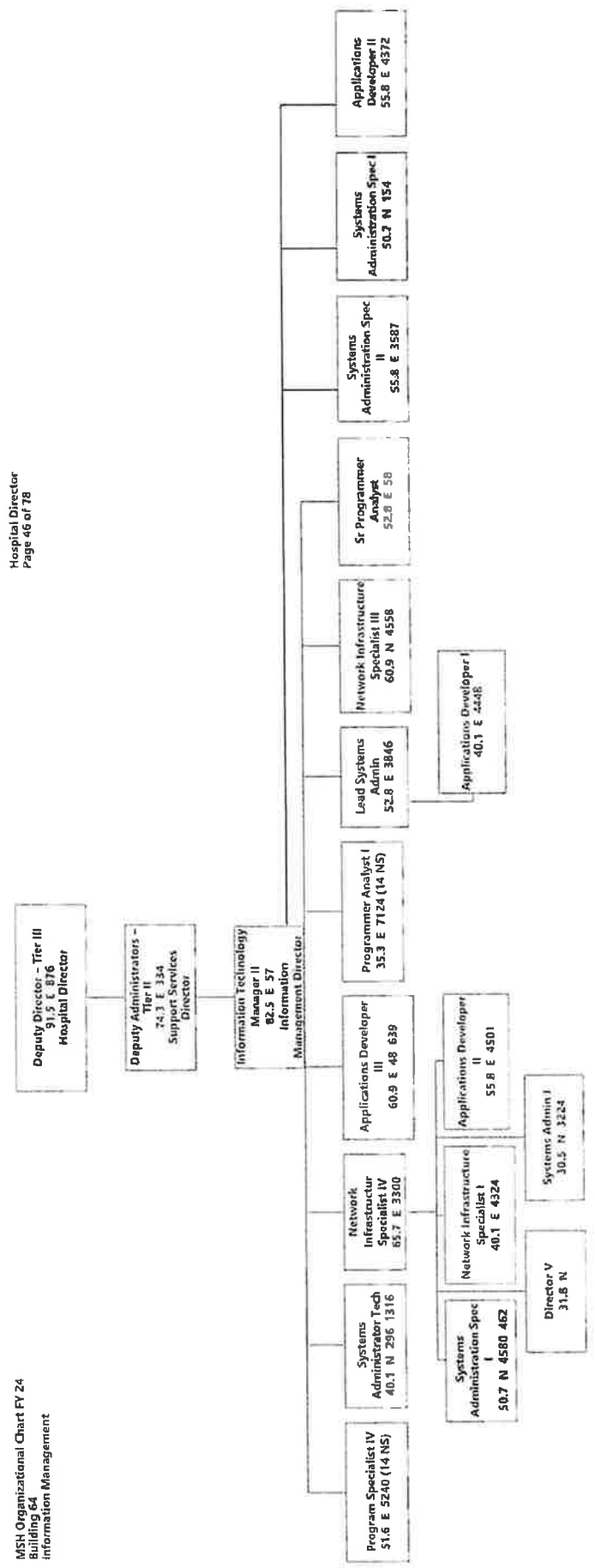


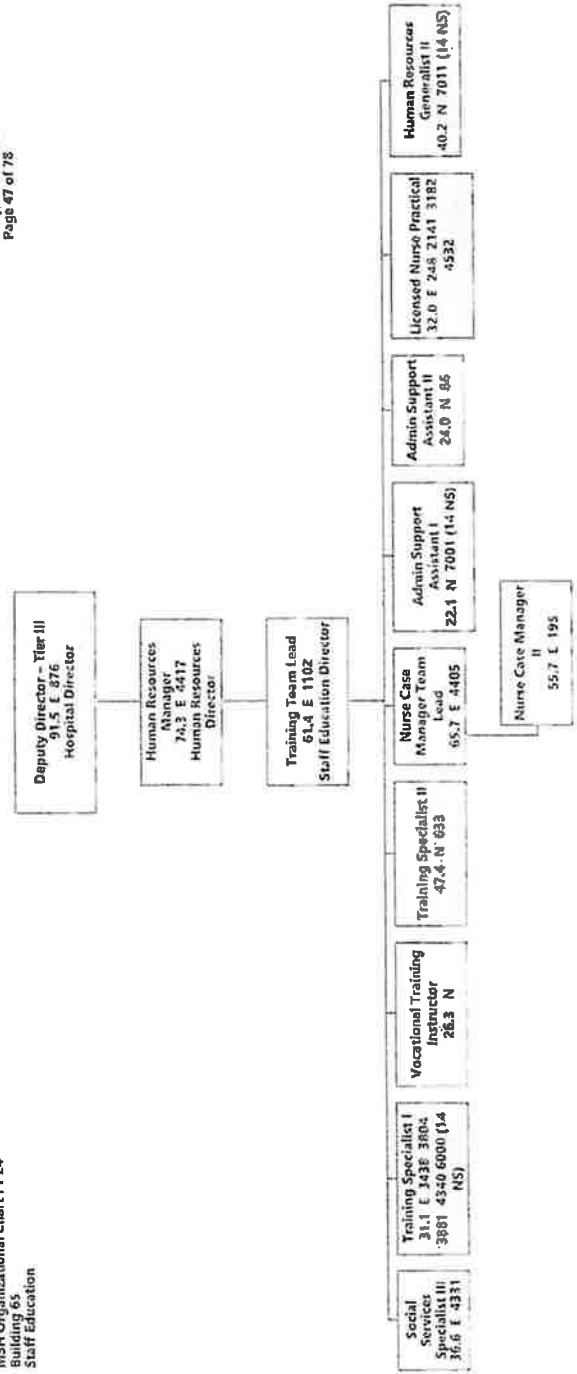


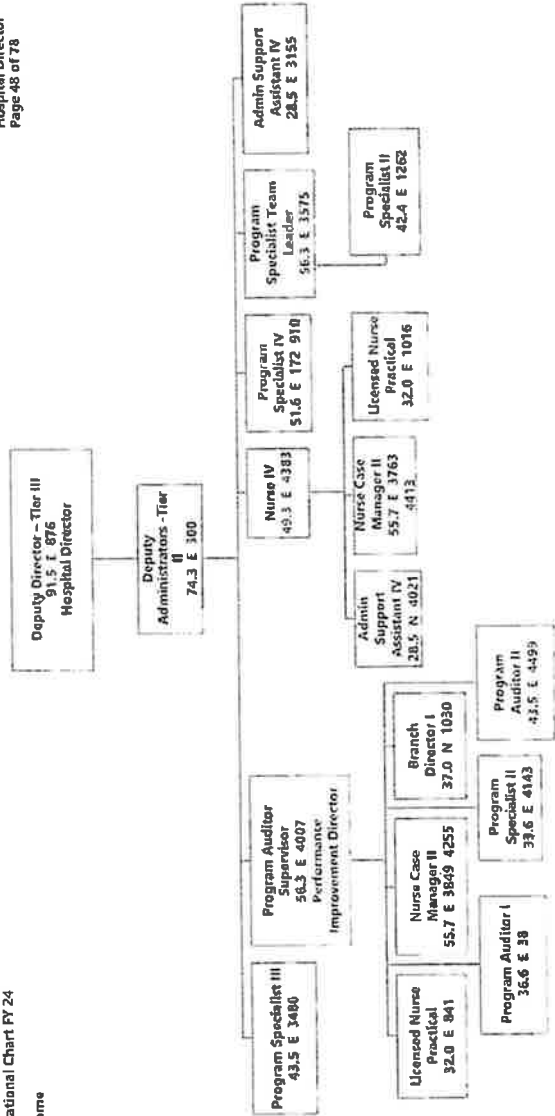


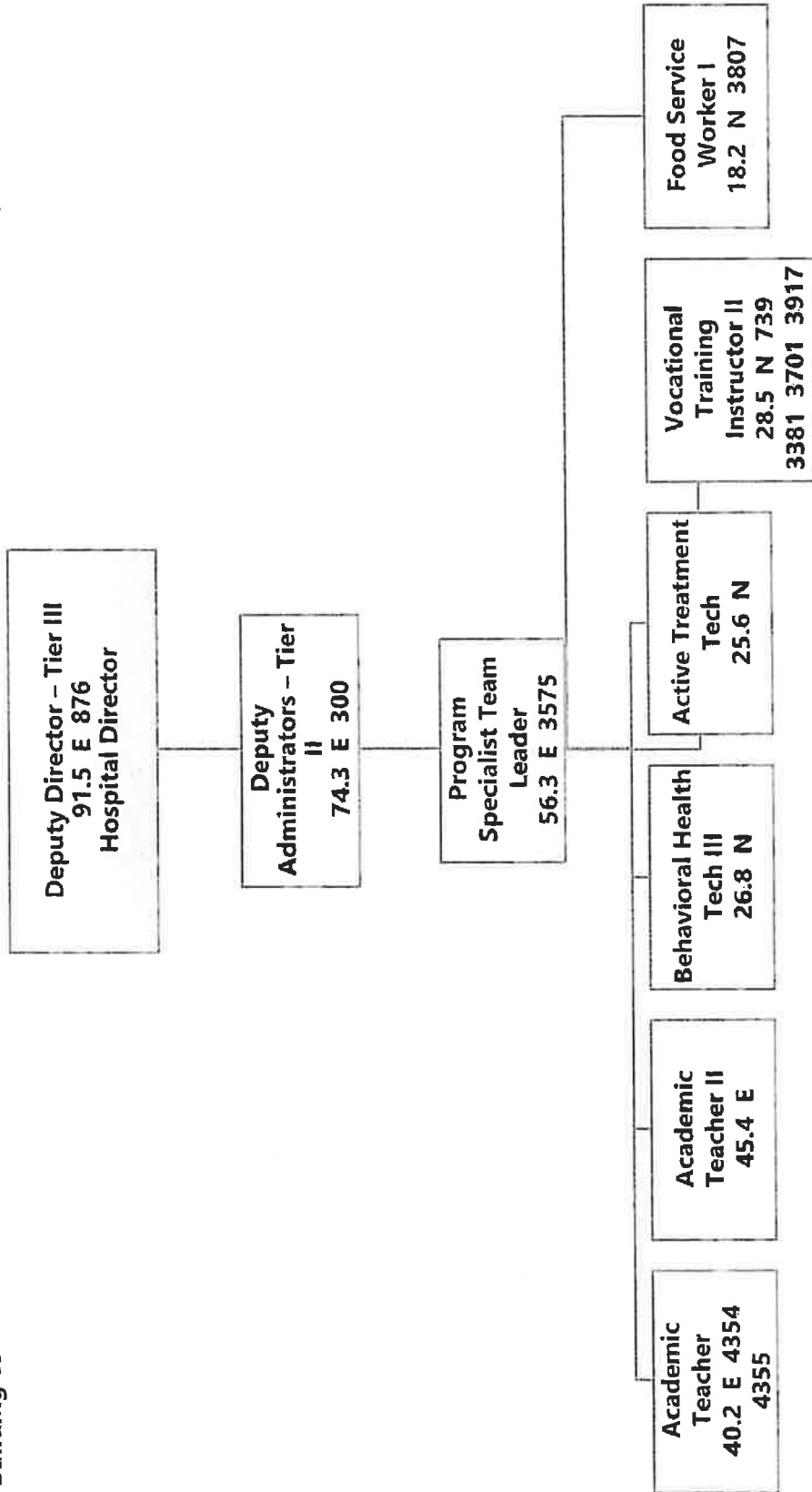


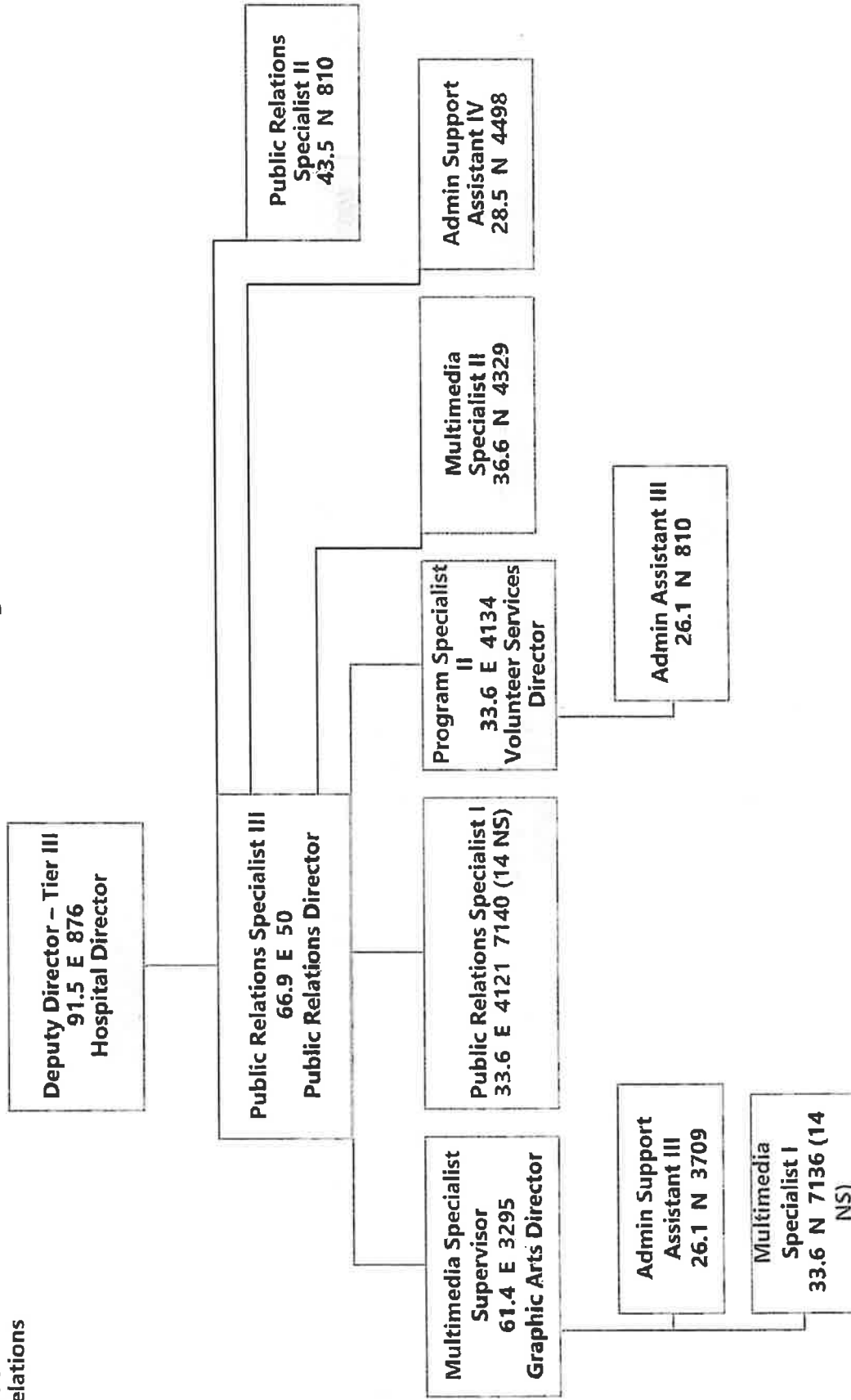


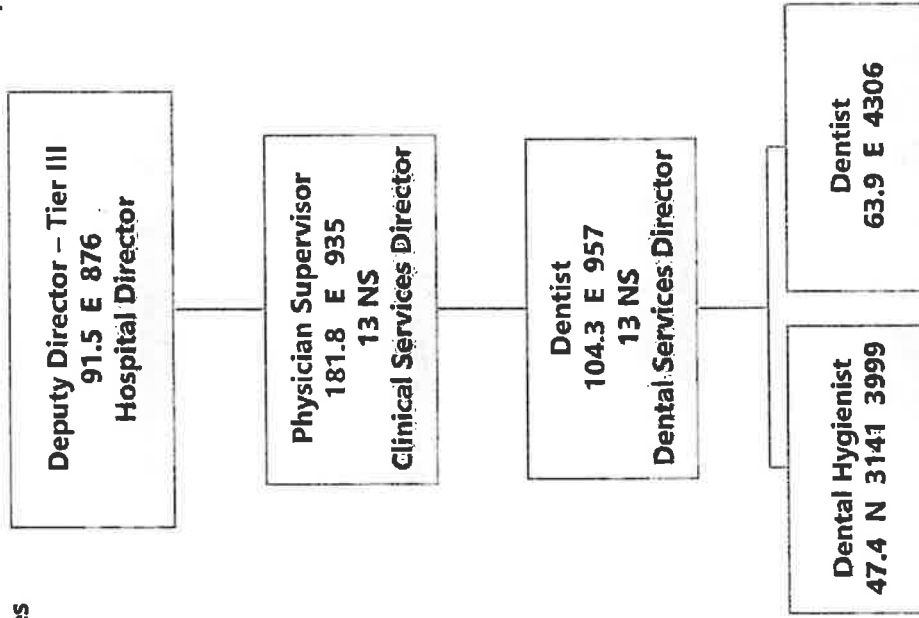


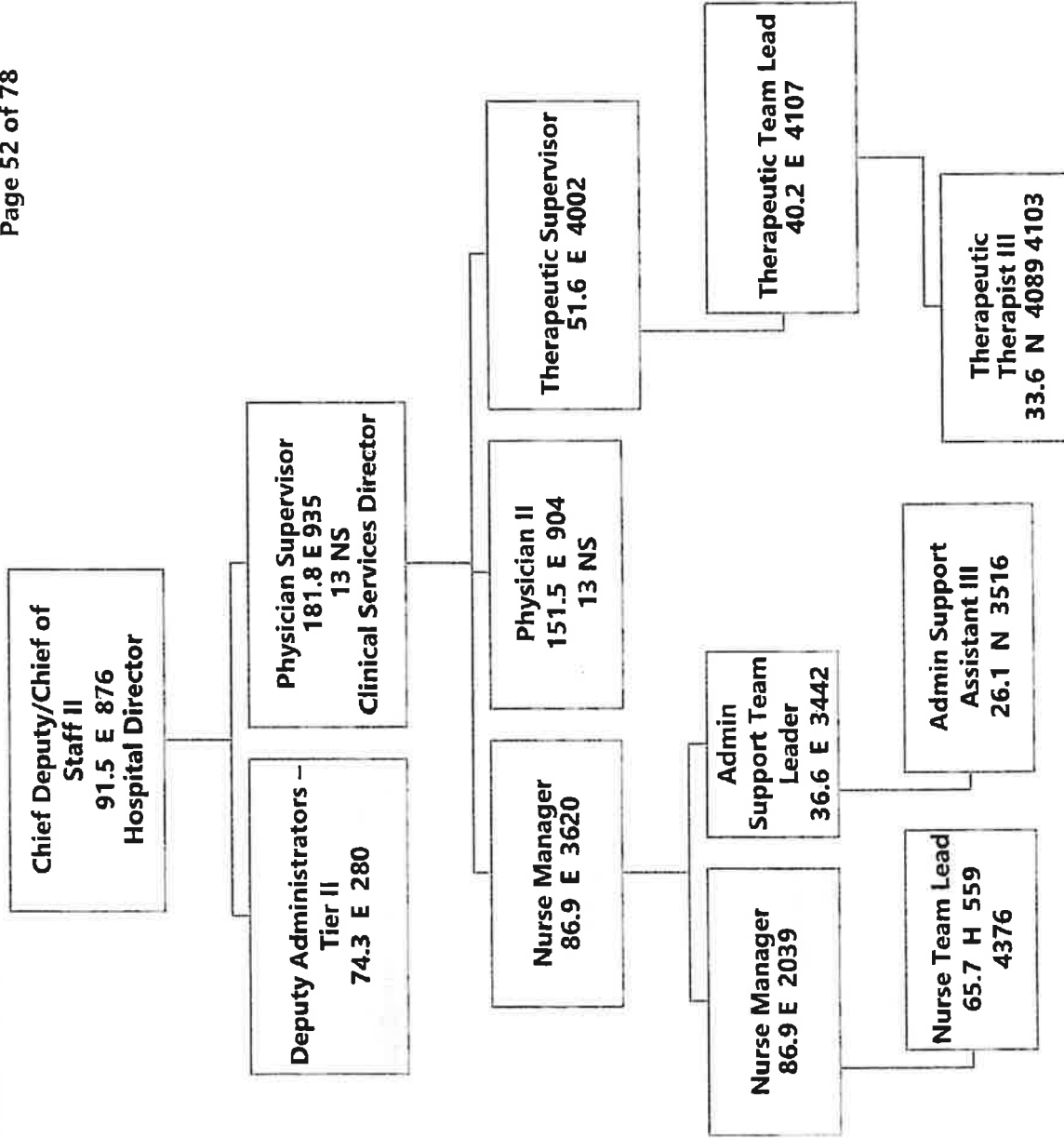


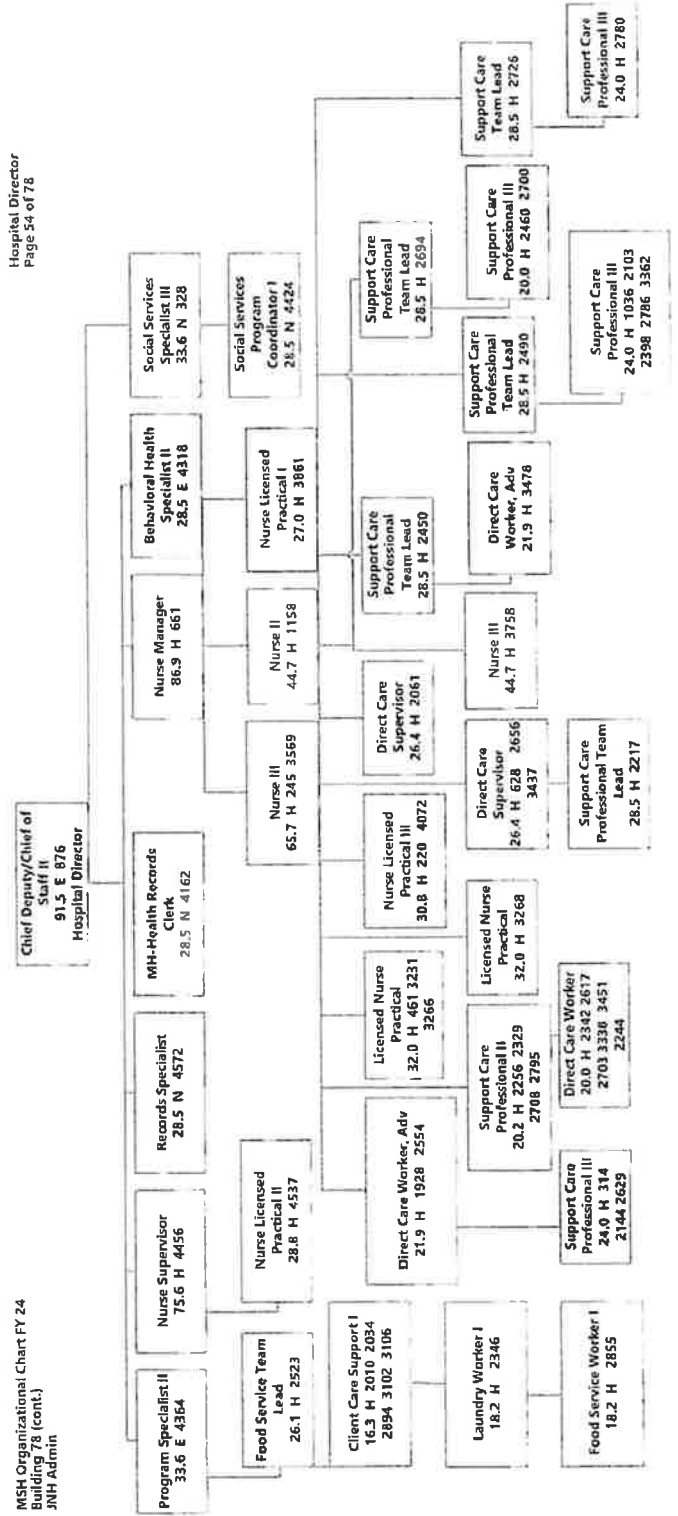


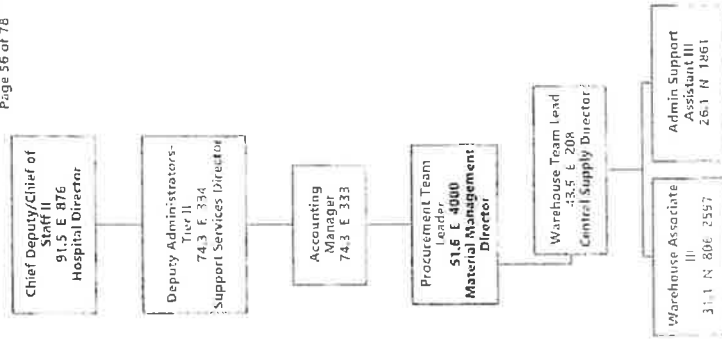


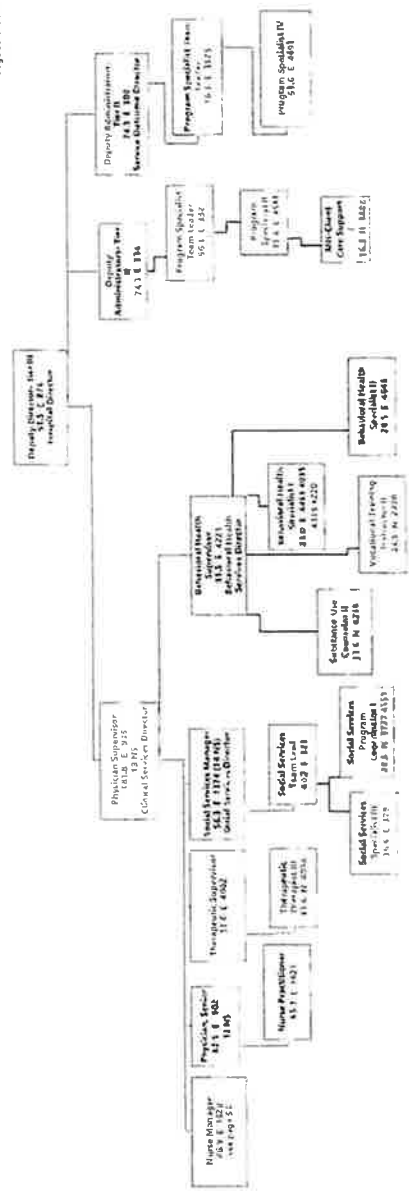


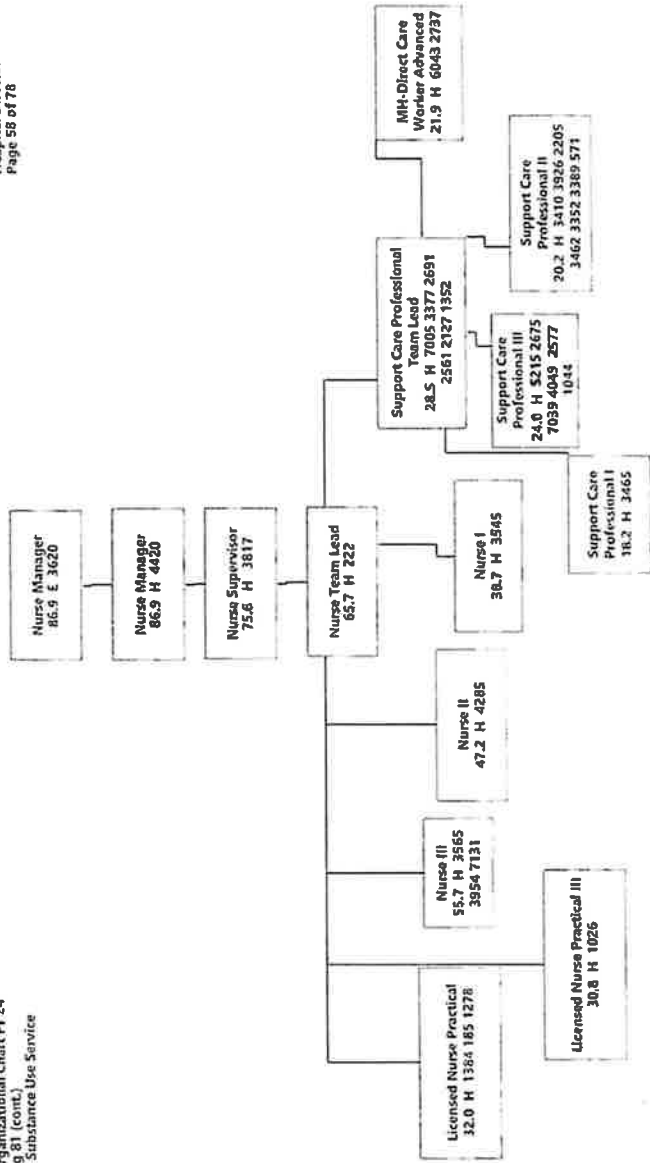


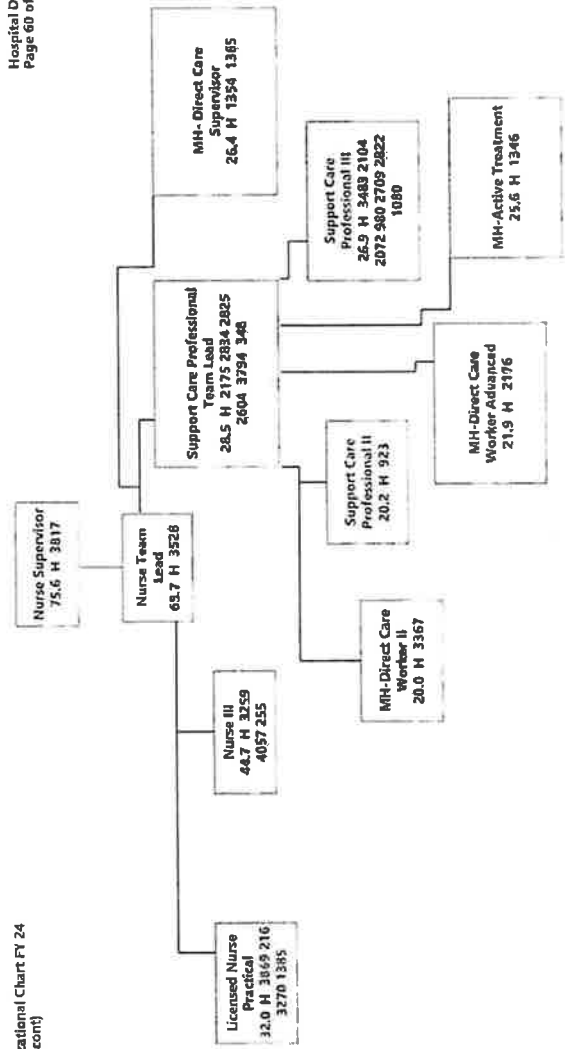


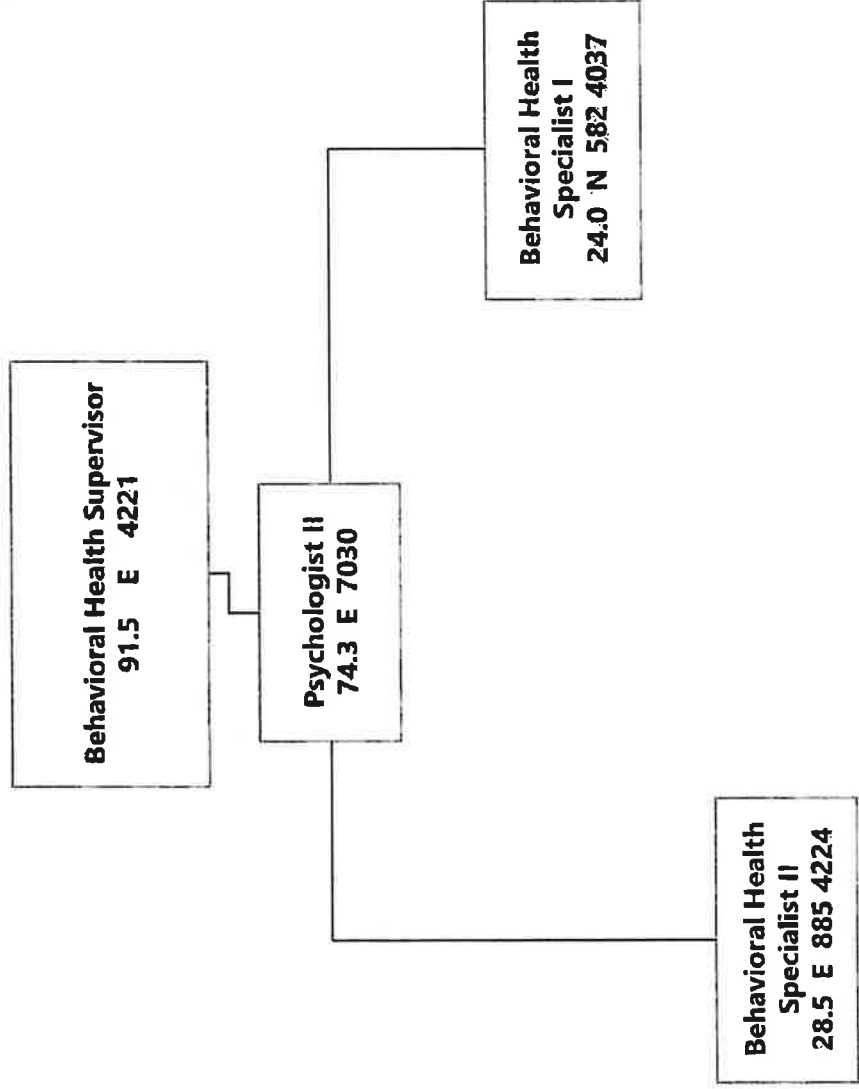


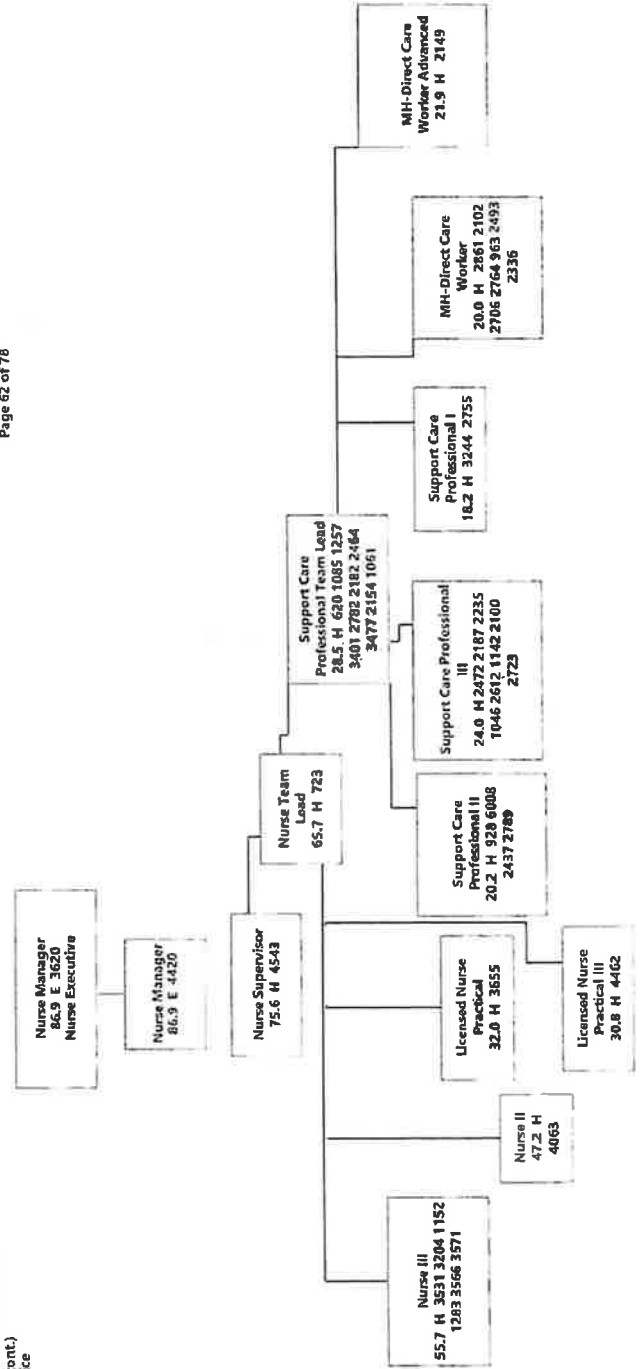


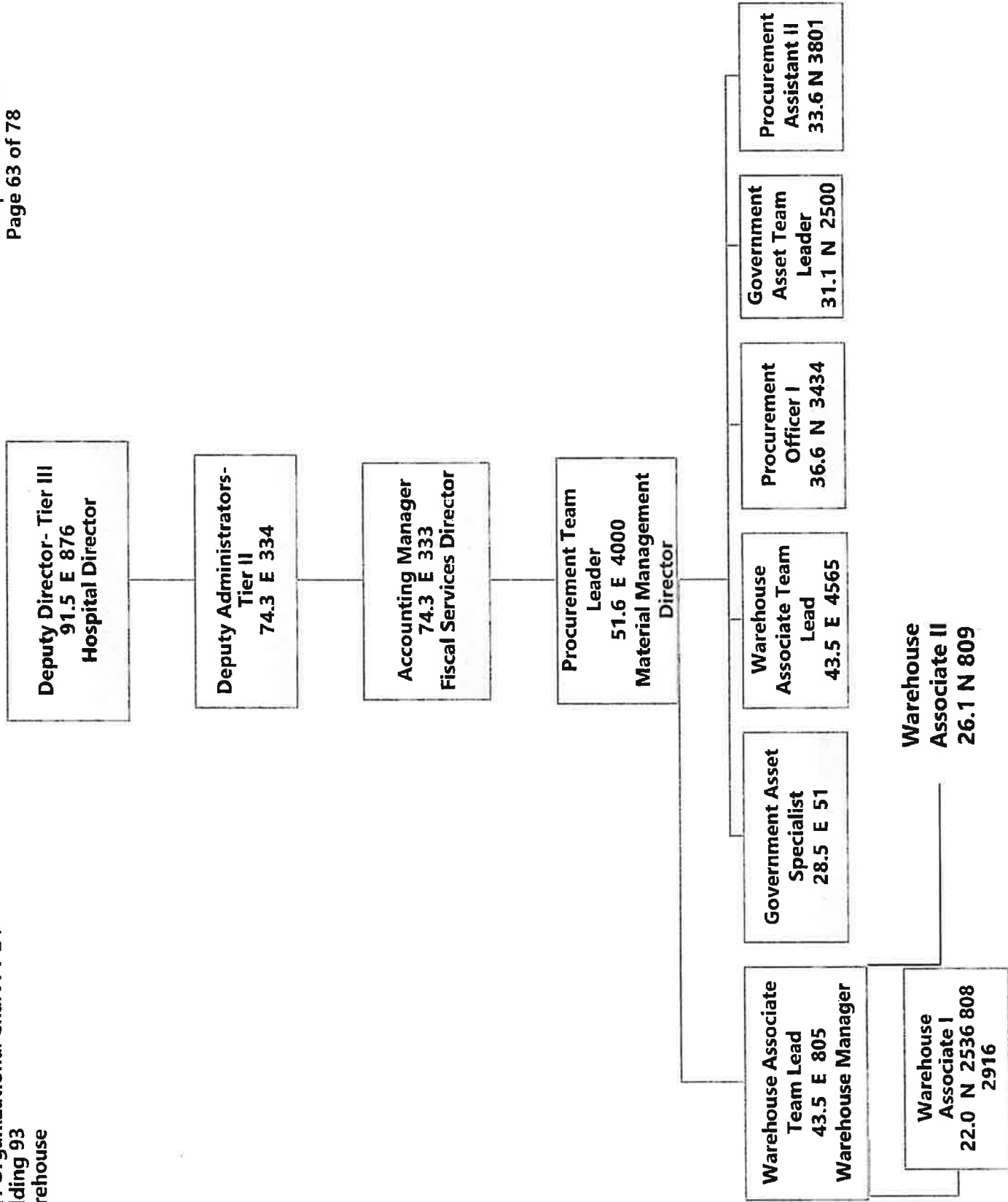


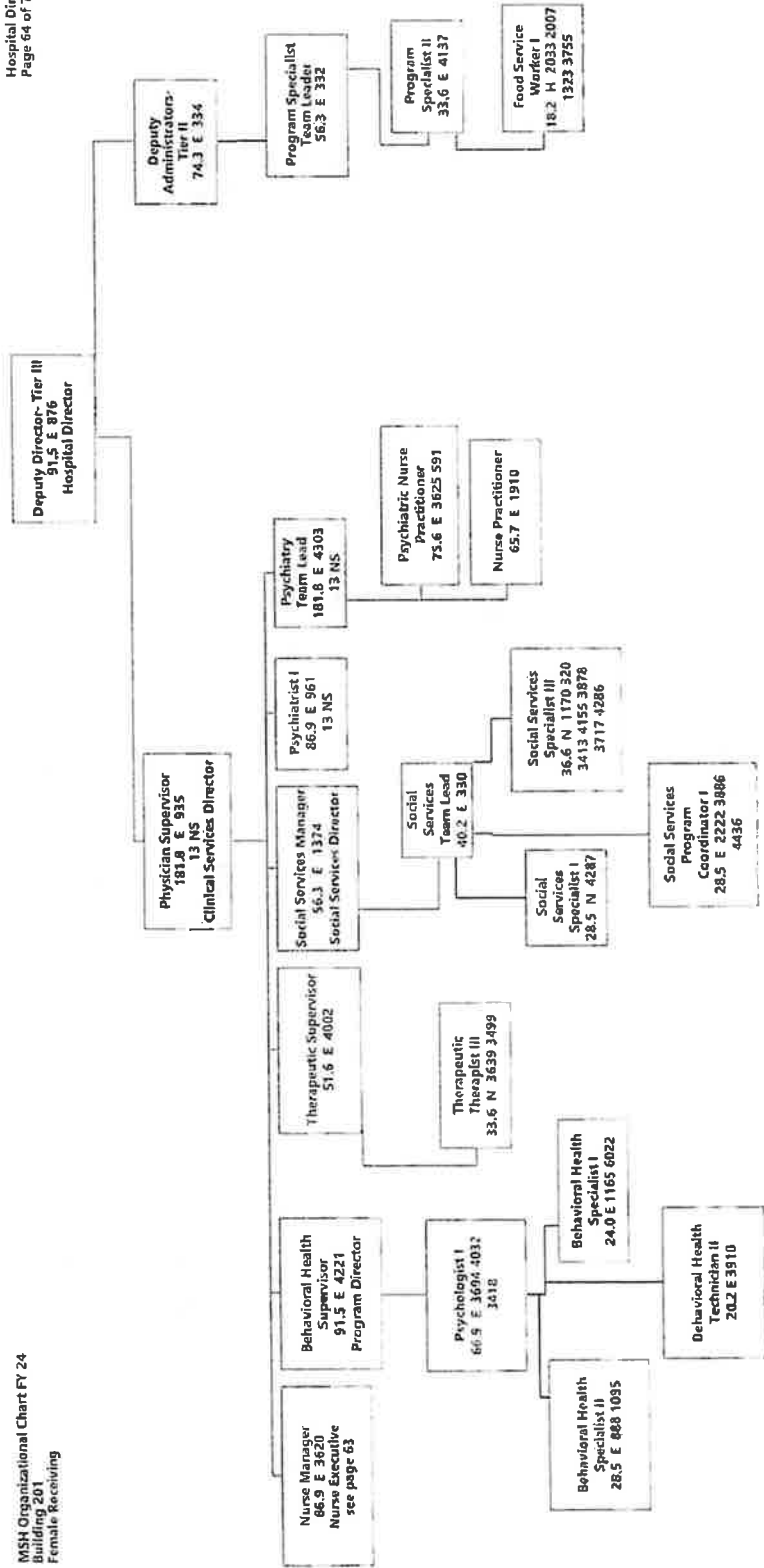


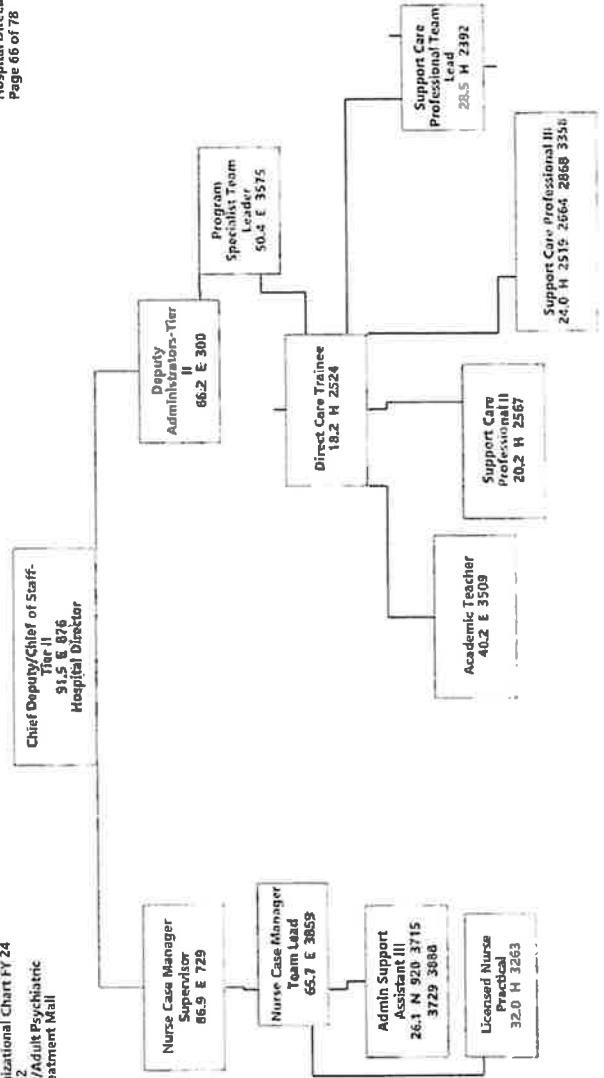


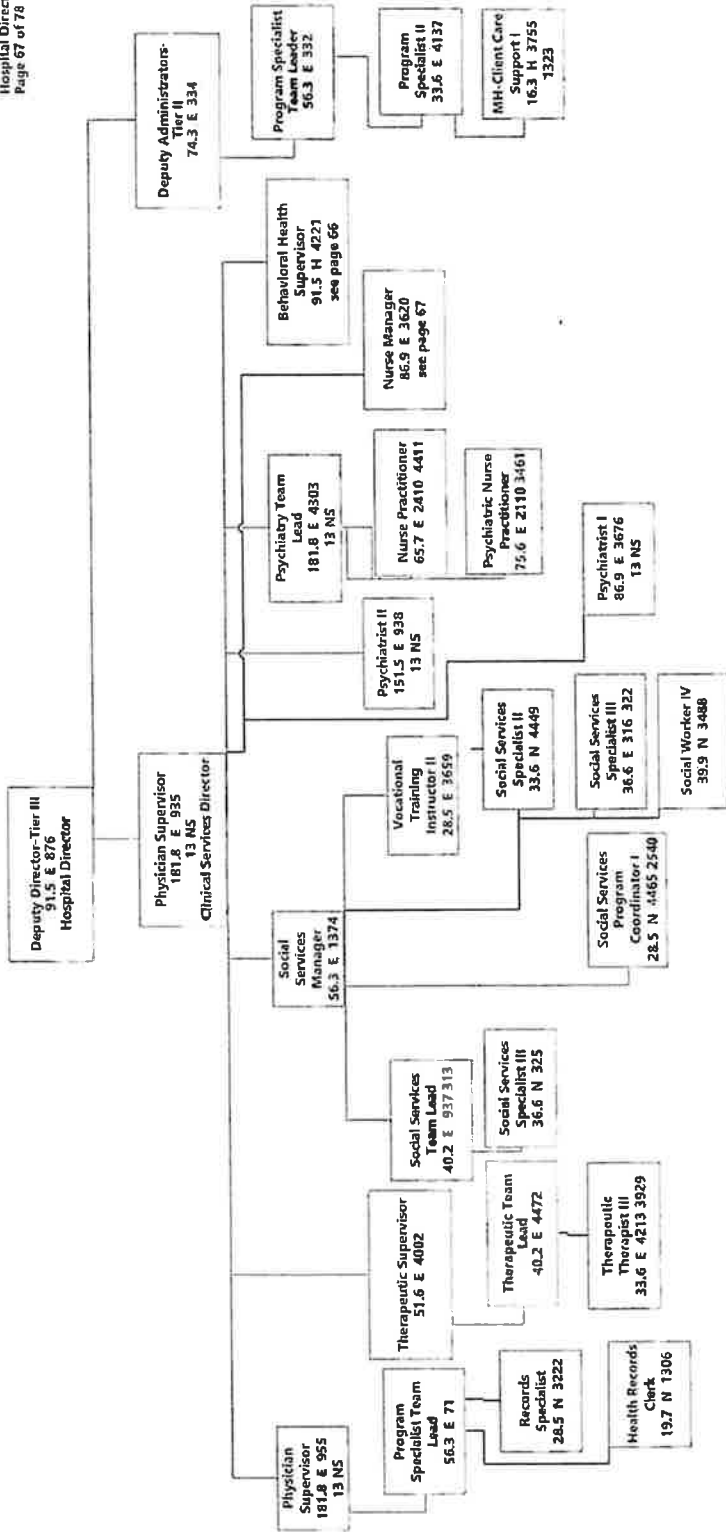


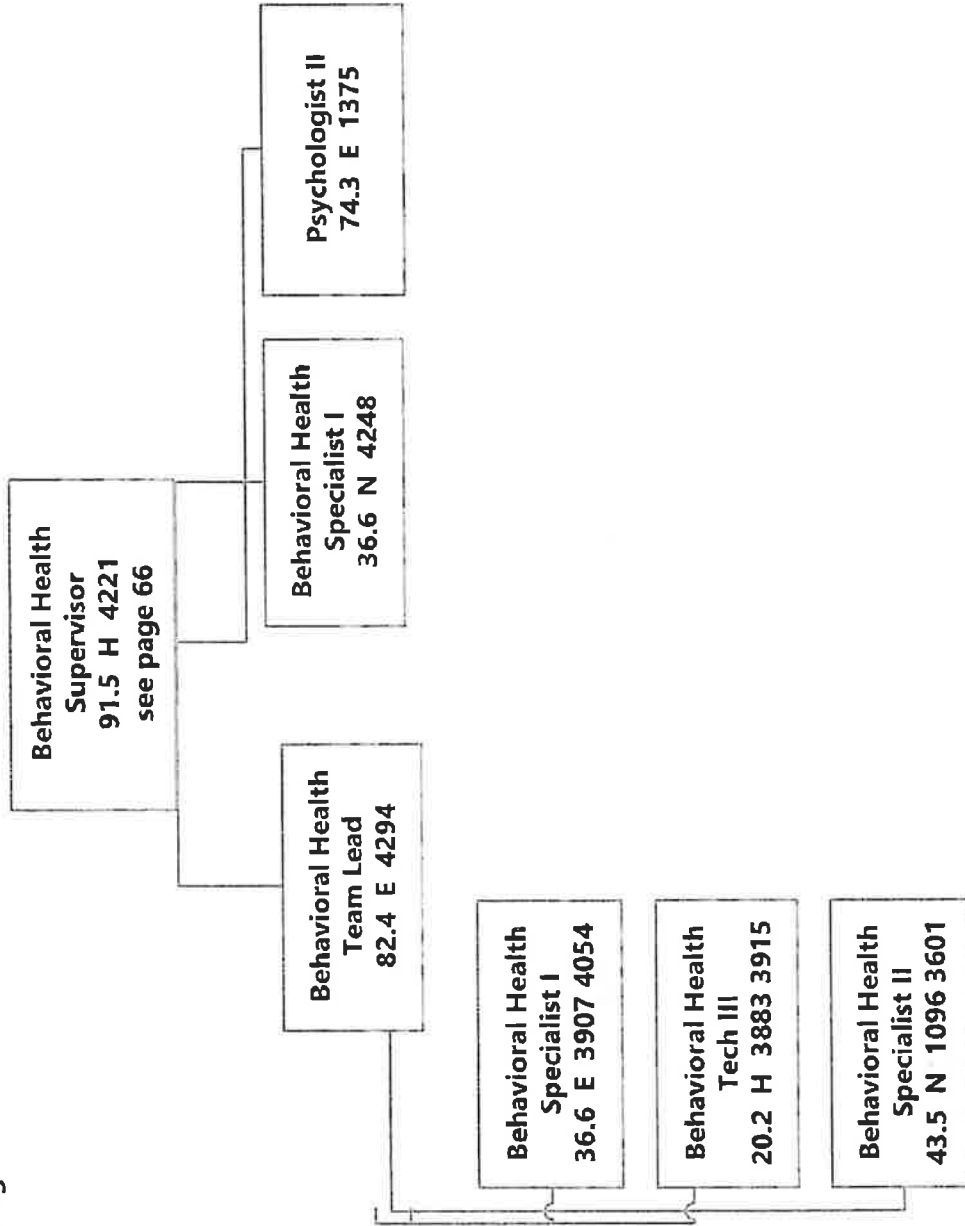


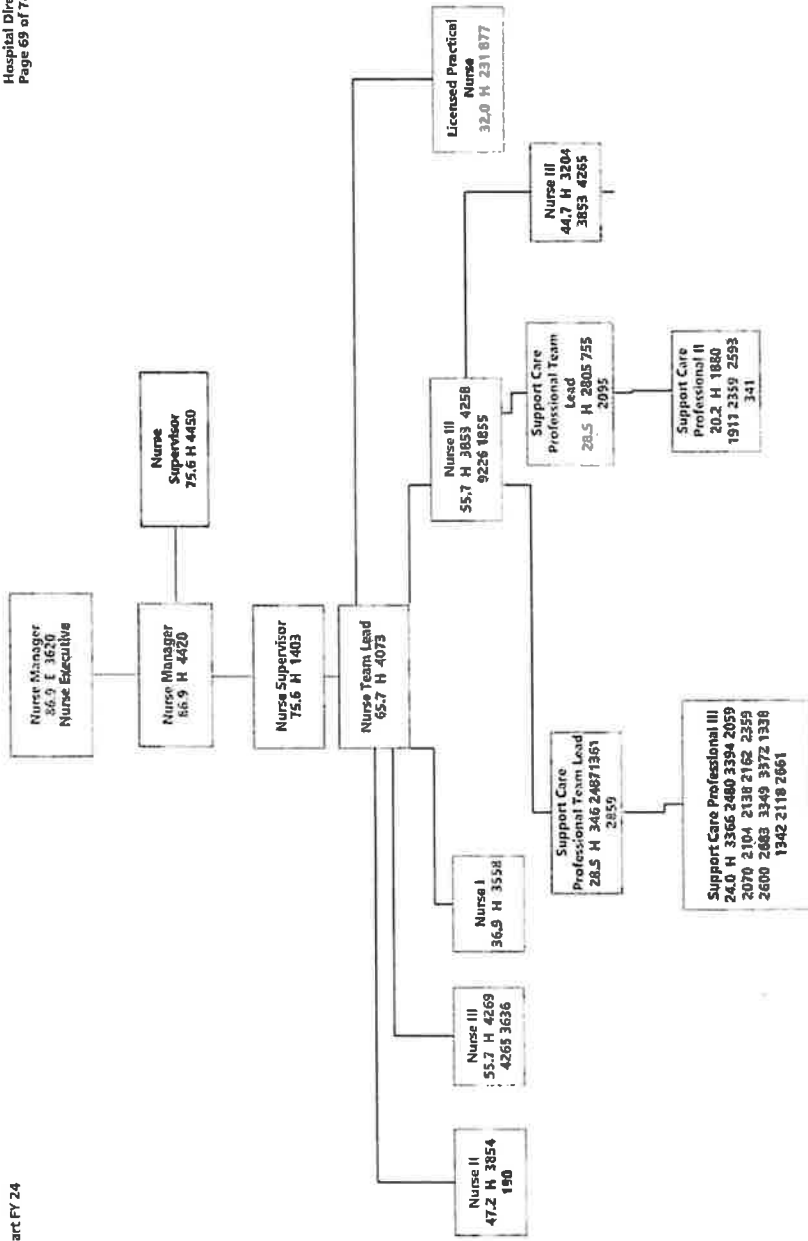


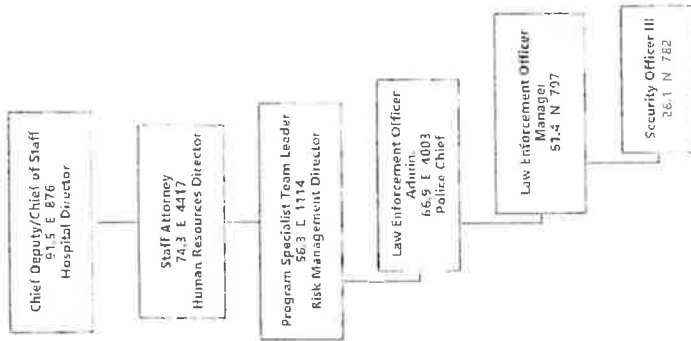


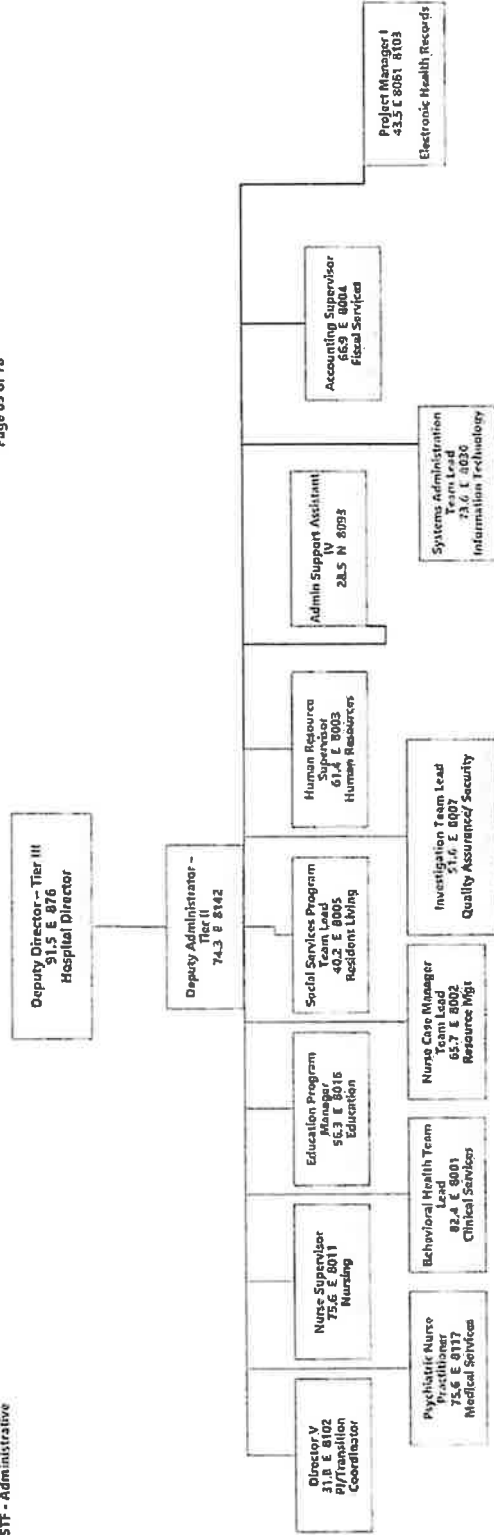


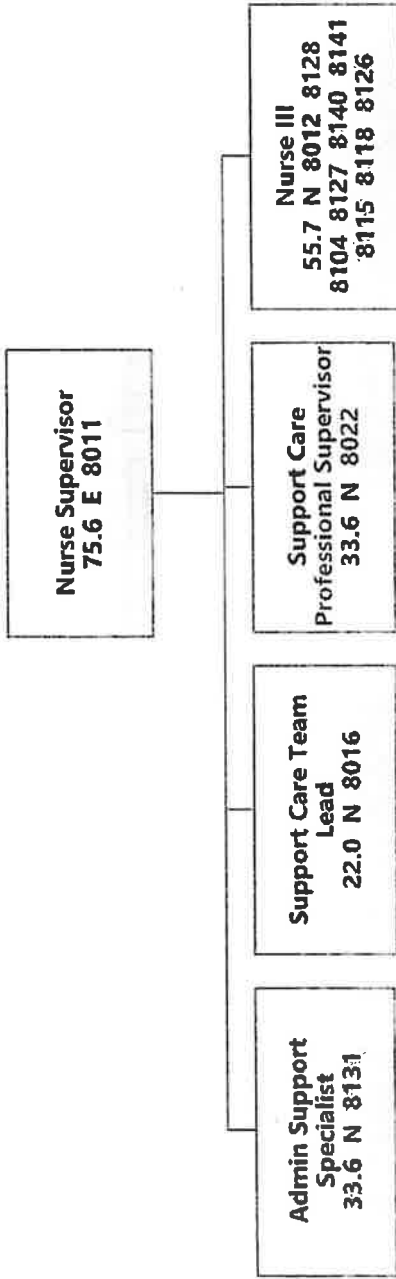


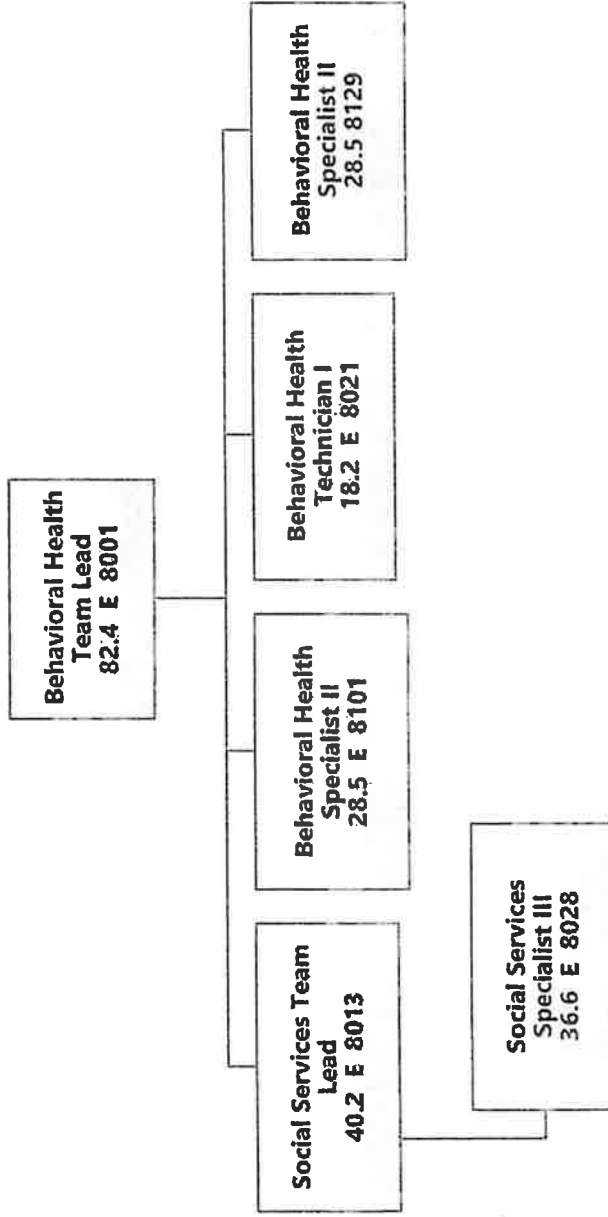


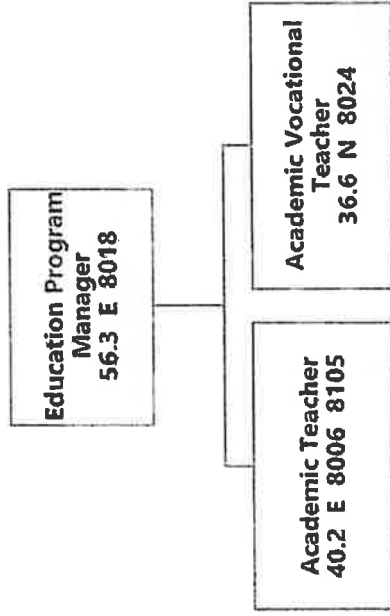


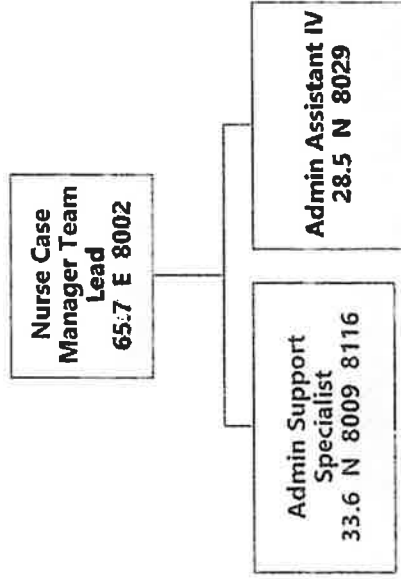


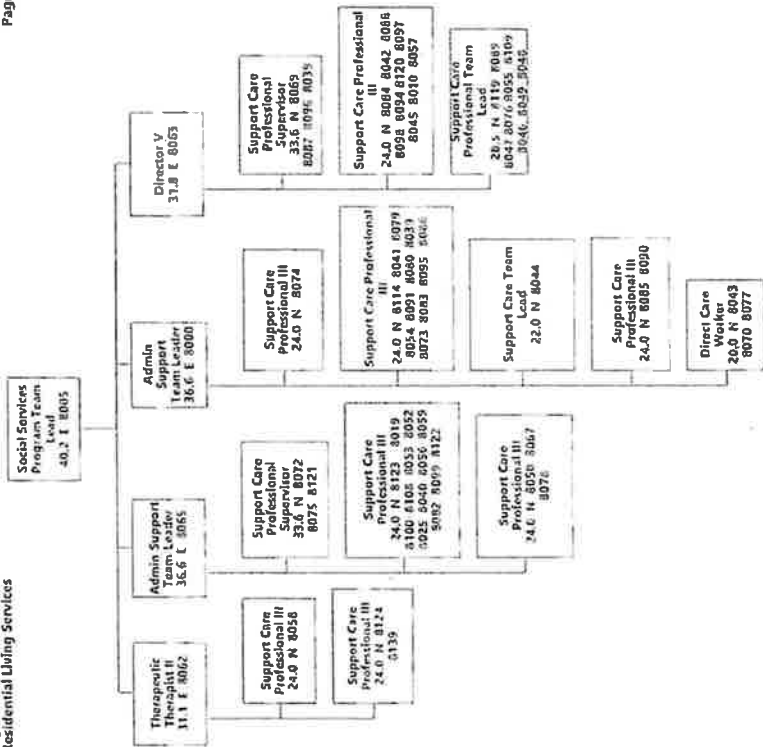


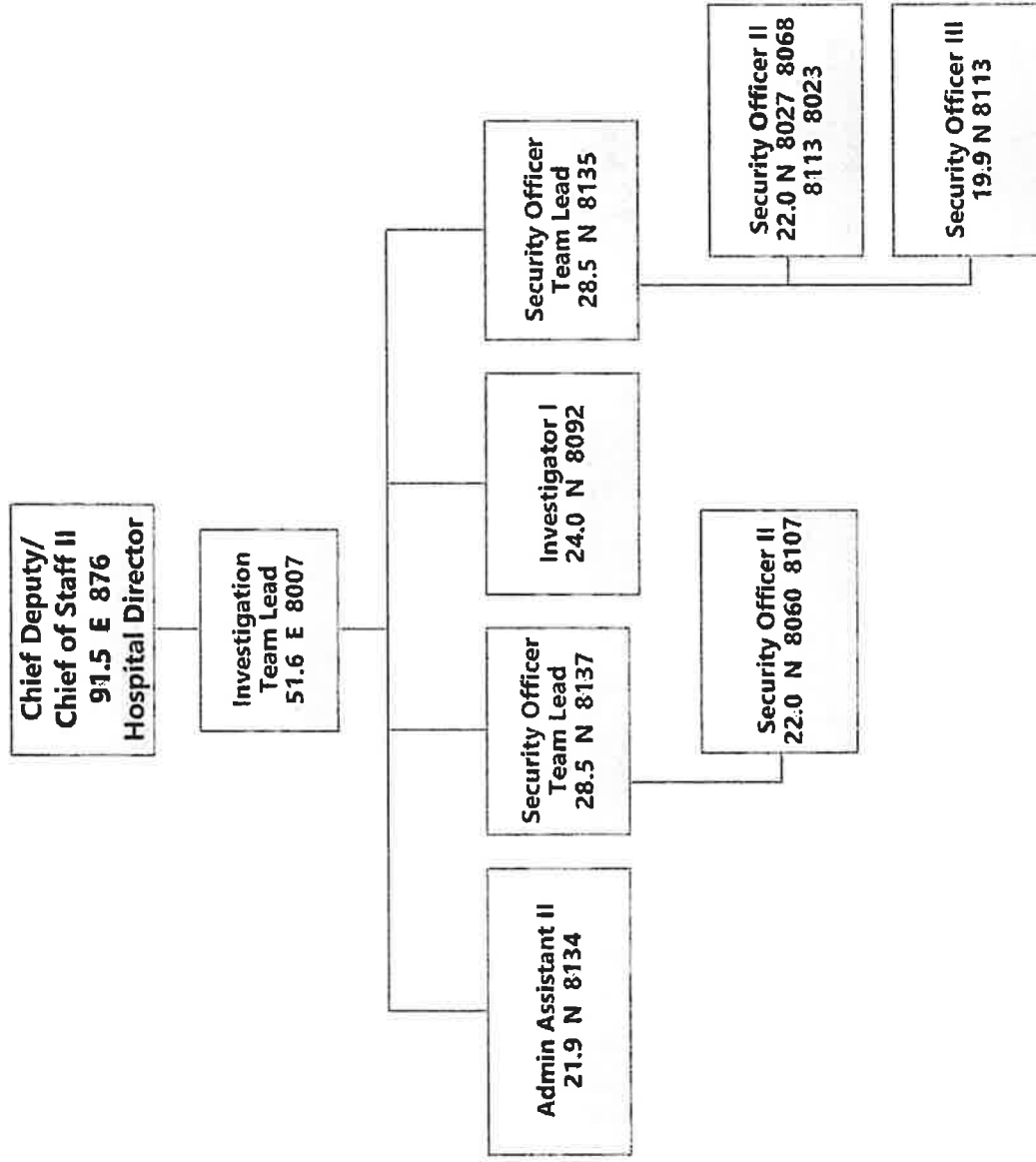


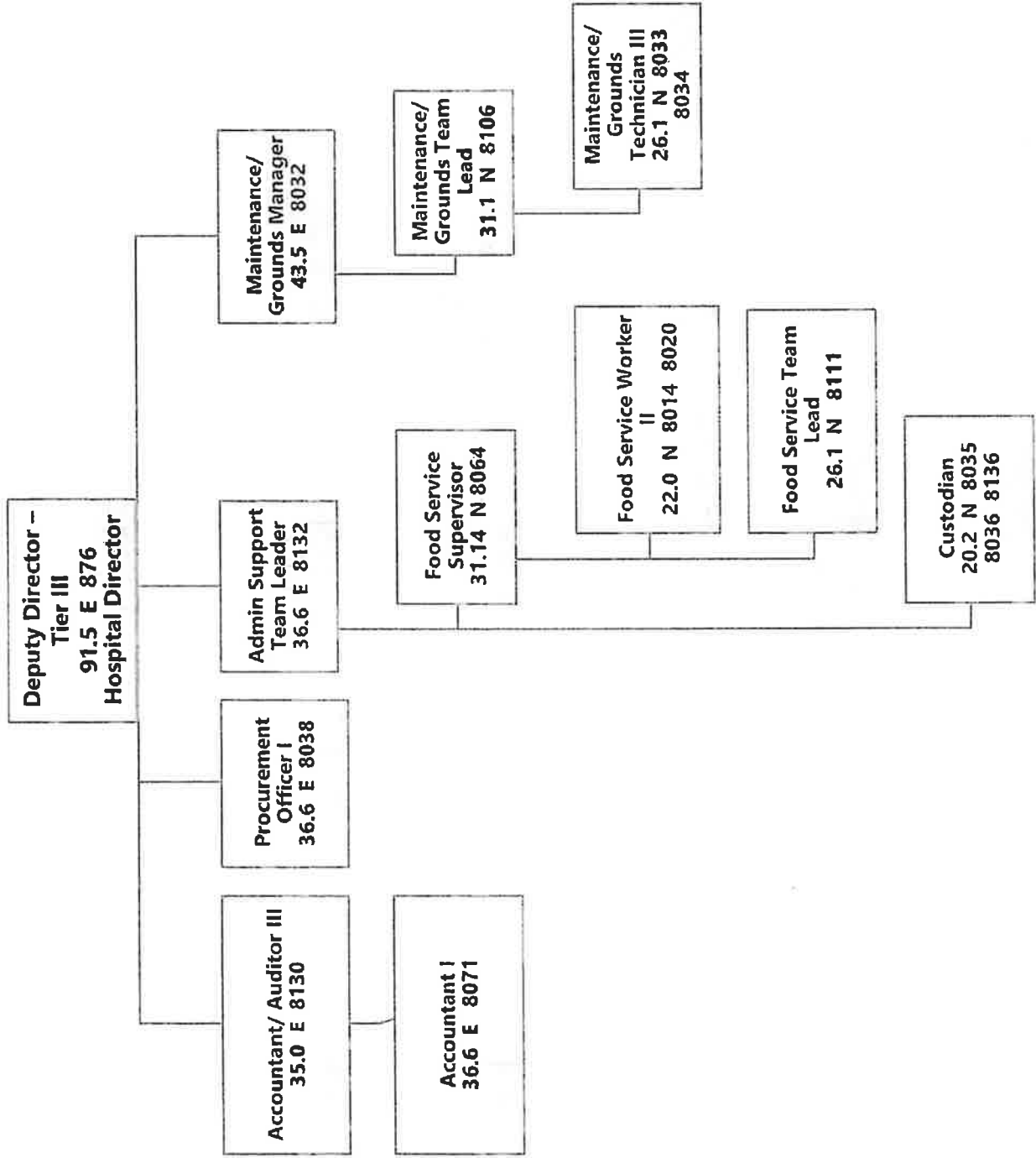


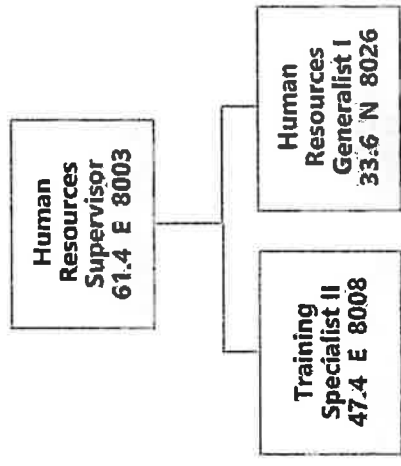


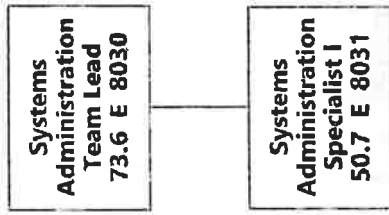












Agency Revenue Source Report - FY2022 Data

As Required by HB 831, 2015 Legislative Session
And SB 2387, 2016 Legislative Session

Agency Name Mississippi State Hospital

Budget Year 2022

State Support Sources
General Funds Amount Received
\$ 57,046,046

State Support Special Funds: Amount Received

Education Enhancement Funds	
Health Care Expendable Funds	\$ 3,161,883
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	
BP Settlement Fund	
Gulf Coast Restoration Fund	
SSSF new 1	
SSSF new 2	
SSSF new 3	
SSSF new 4	
SSSF new 5	

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

Federal Funds Amount Received
\$ -

Action or results promised in order to receive funds

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Special Funds Amount Received

Medicaid	\$ 26,831,381
Medicare	\$ 3,522,836
Other	\$ 5,207,969
Patient/Client Fees	\$ 2,142,625

Revenue from Tax, Fine or Fee Assessed

Private Pay Patient Fees

Amount Assessed	\$ 2,142,625
Amount Collected	\$ 2,142,625
Authority to Collect	§41-4-7
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended Amount	
	\$ 2,142,625

Based on cost of adequate patient care and length of stay required for diagnosis, as well as patient's ability to pay.

Private pay billing following the month of services are rendered.

Purpose

To reimburse Mississippi State Hospital for services rendered in the treatment of and stay of patients not covered by a third party provider.

Amount Transferred to General Fund	\$ -
Authority for Transfer to General Fund	N/A
Amount Transferred to Another Entity	\$ -
Authority for Transfer to Other Entity	N/A
Name of Other Entity	N/A
Fiscal Year-Ending Balance	\$ -

