

Mental Health - Hudspeth Regional Center

P. O. Box 127-B - Whitfield, MS 39193

Jerrie Barnes

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER	
		Actual Expenses June 30,2025	Estimated Expenses June 30,2026	Requested For June 30,2027	Requested Over/(Under) Estimated
I. A. PERSONAL SERVICES					AMOUNT PERCENT
1. Salaries, Wages & Fringe Benefits (Base)		34,919,158	37,000,000	37,000,000	
a. Additional Compensation				952,458	
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits		34,919,158	37,000,000	37,952,458	952,458 2.57%
2. Travel					
a. Travel & Subsistence (In-State)		12,260	20,000	20,000	
b. Travel & Subsistence (Out-Of-State)		1,388			
c. Travel & Subsistence (Out-Of-Country)					
Total Travel		13,648	20,000	20,000	
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards		43,351	50,900	50,900	
b. Communications, Transportation & Utilities		548,049	615,000	615,000	
c. Public Information		1,260	1,200	1,200	
d. Rents		280,108	284,500	284,500	
e. Repairs & Service		350,479	350,000	350,000	
f. Fees, Professional & Other Services		3,608,357	4,278,340	4,278,340	
g. Other Contractual Services		153,057	150,260	150,260	
h. Data Processing		263,828	269,000	665,104	396,104 147.25%
i. Other		4,477	800	800	
Total Contractual Services		5,252,966	6,000,000	6,396,104	396,104 6.60%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies		42,341	52,341	52,341	
b. Printing & Office Supplies & Materials		63,825	72,000	72,000	
c. Equipment, Repair Parts, Supplies & Accessories		143,458	227,844	227,844	
d. Professional & Scientific Supplies & Materials		767,663	700,000	700,000	
e. Other Supplies & Materials		2,103,084	2,947,815	2,947,815	
Total Commodities		3,120,371	4,000,000	4,000,000	
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)		34,446	100,000	100,000	
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment		1,197	1,250	1,250	
c. Office Machines, Furniture, Fixtures & Equipment		134,641	146,652	146,652	
d. IS Equipment (Data Processing & Telecommunications)		19,416	52,098	52,098	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		155,254	200,000	200,000	
3. Vehicles (Schedule D-3)			300,000	300,000	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)		12,740,965	10,775,675	11,090,781	315,106 2.92%
TOTAL EXPENDITURES		56,236,808	58,395,675	60,059,343	1,663,668 2.85%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered		2,679,914	4,171,188	4,835,188	664,000 15.92%
General Fund Appropriation (Enter General Fund Lapse Below)		9,476,363	8,746,718	9,061,824	315,106 3.60%
State Support Special Funds		572,207	572,207	572,207	
Federal Funds Other Special Funds (Specify)					
Medicaid		44,867,165	46,910,750	47,863,208	952,458 2.03%
Medicare		238,360	250,000	250,000	
Client/Patient Fees		2,498,483	2,500,000	2,500,000	
Other		75,504	80,000	80,000	
Less: Estimated Cash Available Next Fiscal Period		(4,171,188)	(4,835,188)	(5,103,084)	267,896 5.54%
TOTAL FUNDS (equals Total Expenditures above)		56,236,808	58,395,675	60,059,343	1,663,668 2.85%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Headcount Authorized in Appropriation Bill		639	640	640	
Permanent					
Time-Limited		14	14	14	
Average Annual Vacancy Rate (Percentage)					
Permanent					
Time-Limited					

Approved by: Jerrie Barnes  
Official of Board or Commission

Submitted by: Lashonda Bingham

S.B. Title: Business Manager

Budget Officer: Lashonda Bingham / lashonda.bingham@hrc.state.ms.us

B.O. Phone Number: 601-664-6042

Date: 8/15/2025 1:49 PM

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Hudspeith Regional Center

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,447,673	7.01%		3,000,000	8.11%		3,000,000	7.90%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. Medicaid	29,659,138	84.94%		31,170,000	84.24%		32,122,458	84.64%	
15. Medicare	238,360	0.68%		250,000	0.68%		250,000	0.66%	
16. Client/Patient Fees	2,498,483	7.16%		2,500,000	6.76%		2,500,000	6.59%	
17. Other	75,504	0.22%		80,000	0.22%		80,000	0.21%	
<b>Total Salaries</b>	<b>34,919,158</b>		<b>62.09%</b>	<b>37,000,000</b>		<b>63.36%</b>	<b>37,952,458</b>		<b>63.19%</b>
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. Medicaid	13,648	100.00		20,000	100.00		20,000	100.00	
15. Medicare									
16. Client/Patient Fees									
17. Other									
<b>Total Travel</b>	<b>13,648</b>		<b>0.02%</b>	<b>20,000</b>		<b>0.03%</b>	<b>20,000</b>		<b>0.03%</b>
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. Medicaid	5,252,966	100.00		6,000,000	100.00		6,396,104	100.00	
15. Medicare									
16. Client/Patient Fees									
17. Other									
<b>Total Contractual</b>	<b>5,252,966</b>		<b>9.34%</b>	<b>6,000,000</b>		<b>10.27%</b>	<b>6,396,104</b>		<b>10.65%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Hudspeith Regional Center

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. Medicaid	3,120,371	100.00		4,000,000	100.00		4,000,000	100.00	
15. Medicare									
16. Client/Patient Fees									
17. Other									
<b>Total Commodities</b>	<b>3,120,371</b>		<b>5.55%</b>	<b>4,000,000</b>		<b>6.85%</b>	<b>4,000,000</b>		<b>6.66%</b>
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. Medicaid	34,446	100.00		100,000	100.00		100,000	100.00	
15. Medicare									
16. Client/Patient Fees									
17. Other									
<b>Total Capital Other Than Equipment</b>	<b>34,446</b>		<b>0.06%</b>	<b>100,000</b>		<b>0.17%</b>	<b>100,000</b>		<b>0.17%</b>
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. Medicaid	155,254	100.00		200,000	100.00		200,000	100.00	
15. Medicare									
16. Client/Patient Fees									
17. Other									
<b>Total Capital Equipment</b>	<b>155,254</b>		<b>0.28%</b>	<b>200,000</b>		<b>0.34%</b>	<b>200,000</b>		<b>0.33%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Hudspeith Regional Center

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. Medicaid				300,000	100.00		300,000	100.00	
15. Medicare									
16. Client/Patient Fees									
17. Other									
<b>Total Vehicles</b>				<b>300,000</b>		<b>0.51%</b>	<b>300,000</b>		<b>0.50%</b>
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. Medicaid									
15. Medicare									
16. Client/Patient Fees									
17. Other									
<b>Total Wireless Communication Devs.</b>									
1. General _____ State Support Special (Specify) _____	7,028,690	55.17%		5,746,718	53.33%		6,061,824	54.66%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund	572,207	4.49%		572,207	5.31%		572,207	5.16%	
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. Medicaid	5,140,068	40.34%		4,456,750	41.36%		4,456,750	40.18%	
15. Medicare									
16. Client/Patient Fees									
17. Other									
<b>Total Subsidies</b>	<b>12,740,965</b>		<b>22.66%</b>	<b>10,775,675</b>		<b>18.45%</b>	<b>11,090,781</b>		<b>18.47%</b>

Name of Agency :     Mental Health - Hudspeth Regional Center

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	9,476,363	16.85%		8,746,718	14.98%		9,061,824	15.09%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund	572,207	1.02%		572,207	0.98%		572,207	0.95%	
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. Medicaid	43,375,891	77.13%		46,246,750	79.20%		47,595,312	79.25%	
15. Medicare	238,360	0.42%		250,000	0.43%		250,000	0.42%	
16. Client/Patient Fees	2,498,483	4.44%		2,500,000	4.28%		2,500,000	4.16%	
17. Other	75,504	0.13%		80,000	0.14%		80,000	0.13%	
TOTAL	56,236,808		100.00%	58,395,675		100.00%	60,059,343		100.00%

## SPECIAL FUNDS DETAIL

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2025</b>	<b>(2) Estimated Revenues FY 2026</b>	<b>(3) Requested Revenues FY 2027</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (6236600000)	HCEF - Health Care Expendable Fund	572,207	572,207	572,207
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
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	CSFRLRF - 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			
<b>State Support Special Fund TOTAL</b>		<b>572,207</b>	<b>572,207</b>	<b>572,207</b>
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement FY 2026 FY 2027</b>	<b>(1) Actual Revenues FY 2025</b>	<b>(2) Estimated Revenues FY 2026</b>	<b>(3) Requested Revenues FY 2027</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>				
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2025</b>	<b>(2) Estimated Revenues FY 2026</b>	<b>(3) Requested Revenues FY 2027</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	2,679,914	4,171,188	4,835,188
Medicaid (3338600000)	Division of Medicaid	42,054,531	44,000,000	44,952,458
Medicaid HCBW (3338600000)	Division of Medicaid	1,810,750	1,810,750	1,810,750
Medicaid Other (3338600000)	Division of Medicaid	1,001,884	1,100,000	1,100,000
Medicare (3338600000)	Medicare	238,360	250,000	250,000
Client/Patient Fees (3338600000)	Client/Patient	2,498,483	2,500,000	2,500,000
Other (3338600000)	Other	29,809	30,000	30,000
Sales (3338600000)	Sales	45,695	50,000	50,000
<b>Other Special Fund TOTAL</b>		<b>50,359,426</b>	<b>53,911,938</b>	<b>55,528,396</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>50,931,633</b>	<b>54,484,145</b>	<b>56,100,603</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/25</b>	<b>(2) Balance as of 6/30/26</b>	<b>(3) Balance as of 6/30/27</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
Impress (Petty Cash) Fund	8824000000	Regions	14,775	14,775	14,775

## SPECIAL FUNDS DETAIL

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/25</b>	<b>(2) Balance as of 6/30/26</b>	<b>(3) Balance as of 6/30/27</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
Donations-Memorial Non-Working	8824000000	BankPlus	80,894	80,894	80,894
Donations - Memorial	8824000000	Regions	76,420	76,420	76,420
Patient/Client Fund -Custodial	8824200000	BankPlus	1,447,299	1,447,299	1,447,299
Patient/Client Fund-Morton Group Home	8824200000	Priority One	29,277	29,277	29,277
Patient/Client Fund Kos/Lou Group Home	8824200000	Renasant	48,012	48,012	48,012
Shelter Workshop-Hudspeth Industries	8824400000	BankPlus	4,538	4,538	4,538
Shelter Workshop-Morton Industries	8824400000	Priority One	7,168	7,168	7,168
Shelter Workshop-Louisville	8824400000	Cadence Bank	1,420	1,420	1,420

\* 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 - Hudspeth Regional Center (386-00)

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Name of Agency

### **STATE SUPPORT SPECIAL FUNDS**

Health Care Expendable Fund 6236600000

Hudspeth Regional Center received \$572,207 in Health Care Expendable Funds in FY25. Hudspeth Regional Center will receive \$572,207 in Health Care Expendable Funds in FY26. Hudspeth Regional Center is requesting \$572,207 in Health Care Expendable Funds in FY27.

### **FEDERAL FUNDS**

No Federal Fund for FY2025. No Federal fund is estimated for FY2026 or requested for FY2027.

### **OTHER SPECIAL FUNDS**

Special Funds that Hudspeth Regional Center will collect during FY2027 are fees from patients to cover room and board fees, other organizations and Medicare payments. Monies collected by the hospital for services provided which include but are not limited to: Medicare payments for patients that are covered by Medicare, Payments from Medicaid, payments from misc. collection such as 5 year cancelled warrant, worker's comp overpayment.

### **TREASURY FUND / BANK**

Hudspeth Regional Center (HRC) has two accounts for donations to be used for individuals. Hudspeth has four funds held for other bank accounts for our ICF/MR individuals and two bank accounts for our non ICF/MR individuals. Each workshop has its own bank account. HRC also has a bank account that functions as our Petty Cash account.



**CONTINUATION AND EXPANDED TOTAL REQUEST**

Mental Health - Hudspeth Regional Center (386-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2025 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,447,673			32,471,485	34,919,158
Travel				13,648	13,648
Contractual Services				5,252,966	5,252,966
Commodities				3,120,371	3,120,371
Other Than Equipment				34,446	34,446
Equipment				155,254	155,254
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	7,028,690	572,207		5,140,068	12,740,965
<b>Total</b>	<b>9,476,363</b>	<b>572,207</b>		<b>46,188,238</b>	<b>56,236,808</b>
No. of Positions (FTE)	35.00			618.00	653.00

	FY 2026 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,000,000			34,000,000	37,000,000
Travel				20,000	20,000
Contractual Services				6,000,000	6,000,000
Commodities				4,000,000	4,000,000
Other Than Equipment				100,000	100,000
Equipment				200,000	200,000
Vehicles				300,000	300,000
Wireless Communication Devices					
Subsidies, Loans & Grants	5,746,718	572,207		4,456,750	10,775,675
<b>Total</b>	<b>8,746,718</b>	<b>572,207</b>		<b>49,076,750</b>	<b>58,395,675</b>
No. of Positions (FTE)	51.00			603.00	654.00

	FY 2027 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				952,458	952,458
Travel					
Contractual Services				396,104	396,104
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	315,106				315,106
<b>Total</b>	<b>315,106</b>			<b>1,348,562</b>	<b>1,663,668</b>
No. of Positions (FTE)					

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Mental Health - Hudspeth Regional Center (386-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2027 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					
	FY 2027 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					
	FY 2027 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,000,000			34,952,458	37,952,458
Travel				20,000	20,000
Contractual Services				6,396,104	6,396,104
Commodities				4,000,000	4,000,000
Other Than Equipment				100,000	100,000
Equipment				200,000	200,000
Vehicles				300,000	300,000
Wireless Communication Devices					
Subsidies, Loans & Grants	6,061,824	572,207		4,456,750	11,090,781
<b>Total</b>	<b>9,061,824</b>	<b>572,207</b>		<b>50,425,312</b>	<b>60,059,343</b>
No. of Positions (FTE)	51.00			603.00	654.00

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

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

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2027

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	IDD - Institutional Care	8,184,405	572,207		32,723,239	41,479,851
2.	IDD - Group Homes	225,620			10,860,308	11,085,928
3.	IDD - Community Programs	104,766			3,813,933	3,918,699
4.	IDD - Support Services	547,033			3,027,832	3,574,865
	Summary of All Programs	9,061,824	572,207		50,425,312	60,059,343

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Mental Health - Hudspeth Regional Center (386-00)

IDD - Institutional Care

Name of Agency

Program

	FY 2025 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,749,742			18,826,575	20,576,317
Travel				6,800	6,800
Contractual Services				3,398,825	3,398,825
Commodities				2,677,566	2,677,566
Other Than Equipment				3,110	3,110
Equipment				132,828	132,828
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	7,028,690	572,207		5,109,874	12,710,771
<b>Total</b>	<b>8,778,432</b>	<b>572,207</b>		<b>30,155,578</b>	<b>39,506,217</b>
No. of Positions (FTE)	20.00			352.00	372.00

	FY 2026 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,253,282			20,300,000	22,553,282
Travel				10,200	10,200
Contractual Services				3,650,000	3,650,000
Commodities				3,110,000	3,110,000
Other Than Equipment				25,500	25,500
Equipment				105,000	105,000
Vehicles				300,000	300,000
Wireless Communication Devices					
Subsidies, Loans & Grants	5,746,718	572,207		4,424,250	10,743,175
<b>Total</b>	<b>8,000,000</b>	<b>572,207</b>		<b>31,924,950</b>	<b>40,497,157</b>
No. of Positions (FTE)	20.00			352.00	372.00

	FY 2027 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				798,289	798,289
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	184,405				184,405
<b>Total</b>	<b>184,405</b>			<b>798,289</b>	<b>982,694</b>
No. of Positions (FTE)					

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Mental Health - Hudspeth Regional Center (386-00)

IDD - Institutional Care

Name of Agency

Program

	FY 2027 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2027 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2027 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,253,282			21,098,289	23,351,571
Travel				10,200	10,200
Contractual Services				3,650,000	3,650,000
Commodities				3,110,000	3,110,000
Other Than Equipment				25,500	25,500
Equipment				105,000	105,000
Vehicles				300,000	300,000
Wireless Communication Devices					
Subsidies, Loans & Grants	5,931,123	572,207		4,424,250	10,927,580
<b>Total</b>	<b>8,184,405</b>	<b>572,207</b>		<b>32,723,239</b>	<b>41,479,851</b>
No. of Positions (FTE)	20.00			352.00	372.00

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 4

Mental Health - Hudspeth Regional Center (386-00)

IDD - Group Homes

Name of Agency

Program

	FY 2025 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	259,828			9,470,778	9,730,606
Travel				1,699	1,699
Contractual Services				604,198	604,198
Commodities				434,928	434,928
Other Than Equipment				2,677	2,677
Equipment				22,426	22,426
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				19,944	19,944
<b>Total</b>	<b>259,828</b>			<b>10,556,650</b>	<b>10,816,478</b>
No. of Positions (FTE)	5.00			180.00	185.00

	FY 2026 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	200,000			9,500,000	9,700,000
Travel				2,000	2,000
Contractual Services				600,000	600,000
Commodities				600,000	600,000
Other Than Equipment				2,500	2,500
Equipment				25,000	25,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				20,000	20,000
<b>Total</b>	<b>200,000</b>			<b>10,749,500</b>	<b>10,949,500</b>
No. of Positions (FTE)	5.00			180.00	185.00

	FY 2027 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				110,808	110,808
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	25,620				25,620
<b>Total</b>	<b>25,620</b>			<b>110,808</b>	<b>136,428</b>
No. of Positions (FTE)					

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 4

Mental Health - Hudspeith Regional Center (386-00)

IDD - Group Homes

Name of Agency

Program

	FY 2027 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2027 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2027 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	200,000			9,610,808	9,810,808
Travel				2,000	2,000
Contractual Services				600,000	600,000
Commodities				600,000	600,000
Other Than Equipment				2,500	2,500
Equipment				25,000	25,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	25,620			20,000	45,620
<b>Total</b>	<b>225,620</b>			<b>10,860,308</b>	<b>11,085,928</b>
No. of Positions (FTE)	5.00			180.00	185.00

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 4

Mental Health - Hudspeth Regional Center (386-00)

IDD - Community Programs

Name of Agency

Program

	FY 2025 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				2,093,872	2,093,872
Travel				831	831
Contractual Services				1,037,103	1,037,103
Commodities				3,535	3,535
Other Than Equipment				28,659	28,659
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,320	2,320
<b>Total</b>				<b>3,166,320</b>	<b>3,166,320</b>
No. of Positions (FTE)				48.00	48.00

	FY 2026 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	100,000			2,100,000	2,200,000
Travel				800	800
Contractual Services				1,500,000	1,500,000
Commodities				90,000	90,000
Other Than Equipment				30,000	30,000
Equipment				70,000	70,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,500	2,500
<b>Total</b>	<b>100,000</b>			<b>3,793,300</b>	<b>3,893,300</b>
No. of Positions (FTE)	16.00			60.00	76.00

	FY 2027 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				20,633	20,633
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	4,766				4,766
<b>Total</b>	<b>4,766</b>			<b>20,633</b>	<b>25,399</b>
No. of Positions (FTE)					

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.



CONTINUATION AND EXPANDED REQUEST

Program 3 of 4

Mental Health - Hudspeth Regional Center (386-00)

IDD - Community Programs

Name of Agency

Program

	FY 2027 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2027 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2027 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	100,000			2,120,633	2,220,633
Travel				800	800
Contractual Services				1,500,000	1,500,000
Commodities				90,000	90,000
Other Than Equipment				30,000	30,000
Equipment				70,000	70,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	4,766			2,500	7,266
<b>Total</b>	<b>104,766</b>			<b>3,813,933</b>	<b>3,918,699</b>
No. of Positions (FTE)	16.00			60.00	76.00

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 4

Mental Health - Hudspeth Regional Center (386-00)

IDD - Support Services

Name of Agency

Program

	FY 2025 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	438,103			2,080,260	2,518,363
Travel				4,318	4,318
Contractual Services				212,840	212,840
Commodities				4,342	4,342
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				7,930	7,930
<b>Total</b>	<b>438,103</b>			<b>2,309,690</b>	<b>2,747,793</b>
No. of Positions (FTE)	10.00			38.00	48.00

	FY 2026 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	446,718			2,100,000	2,546,718
Travel				7,000	7,000
Contractual Services				250,000	250,000
Commodities				200,000	200,000
Other Than Equipment				42,000	42,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				10,000	10,000
<b>Total</b>	<b>446,718</b>			<b>2,609,000</b>	<b>3,055,718</b>
No. of Positions (FTE)	10.00			11.00	21.00

	FY 2027 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				22,728	22,728
Travel					
Contractual Services				396,104	396,104
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	100,315				100,315
<b>Total</b>	<b>100,315</b>			<b>418,832</b>	<b>519,147</b>
No. of Positions (FTE)					

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 4

Mental Health - Hudspeth Regional Center (386-00)

IDD - Support Services

Name of Agency

Program

	FY 2027 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2027 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2027 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	446,718			2,122,728	2,569,446
Travel				7,000	7,000
Contractual Services				646,104	646,104
Commodities				200,000	200,000
Other Than Equipment				42,000	42,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	100,315			10,000	110,315
<b>Total</b>	<b>547,033</b>			<b>3,027,832</b>	<b>3,574,865</b>
No. of Positions (FTE)	10.00			11.00	21.00

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

PROGRAM DECISION UNITS

Mental Health - Hudspeth Regional Center

1 - IDD - Institutional Care

Name of Agency	Program Name							
	A	B	C	D	E	F	G	
EXPENDITURES	FY 2026 Appropriated	Escalations By DFA	Non-Recurring Items	3% Salary Adjustment	1%-2% Service Longevity	Total Funding Change	FY 2027 Total Request	
SALARIES	22,553,282			592,563	205,726	798,289	23,351,571	
GENERAL	2,253,282						2,253,282	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,300,000			592,563	205,726	798,289	21,098,289	
TRAVEL	10,200						10,200	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,200						10,200	
CONTRACTUAL	3,650,000						3,650,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,650,000						3,650,000	
COMMODITIES	3,110,000						3,110,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,110,000						3,110,000	
CAPTITAL-OTE	25,500						25,500	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	25,500						25,500	
EQUIPMENT	105,000						105,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	105,000						105,000	
VEHICLES	300,000						300,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	300,000						300,000	
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	10,743,175			136,882	47,523	184,405	10,927,580	
GENERAL	5,746,718			136,882	47,523	184,405	5,931,123	
ST. SUP. SPECIAL	572,207						572,207	
FEDERAL								
OTHER	4,424,250						4,424,250	
TOTAL	40,497,157			729,445	253,249	982,694	41,479,851	
FUNDING								
GENERAL FUNDS	8,000,000			136,882	47,523	184,405	8,184,405	
ST. SUP. SPCL FUNDS	572,207						572,207	
FEDERAL FUNDS								
OTHER SP. FUNDS	31,924,950			592,563	205,726	798,289	32,723,239	
TOTAL	40,497,157			729,445	253,249	982,694	41,479,851	
POSITIONS								
GENERAL FTE	20.00						20.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	352.00						352.00	
TOTAL	372.00						372.00	
PRIORITY LEVEL :								
				2	1			

PROGRAM DECISION UNITS

Mental Health - Hudspeth Regional Center

2 - IDD - Group Homes

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2026 Appropriated	Escalations By DFA	Non-Recurring Items	1%-2% Service Longevity	Total Funding Change	FY 2027 Total Request		
SALARIES	9,700,000			110,808	110,808	9,810,808		
GENERAL	200,000					200,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,500,000			110,808	110,808	9,610,808		
TRAVEL	2,000					2,000		
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	2,000					2,000		
CONTRACTUAL	600,000					600,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	600,000					600,000		
COMMODITIES	600,000					600,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	600,000					600,000		
CAPTITAL-OTE	2,500					2,500		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,500					2,500		
EQUIPMENT	25,000					25,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	25,000					25,000		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	20,000			25,620	25,620	45,620		
GENERAL				25,620	25,620	25,620		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
TOTAL	10,949,500			136,428	136,428	11,085,928		

FUNDING

GENERAL FUNDS	200,000			25,620	25,620	225,620		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	10,749,500			110,808	110,808	10,860,308		
TOTAL	10,949,500			136,428	136,428	11,085,928		

POSITIONS

GENERAL FTE	5.00					5.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	180.00					180.00		
TOTAL	185.00					185.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Mental Health - Hudspeth Regional Center

3 - IDD - Community Programs

Name of Agency

Program Name

	A	B	C	D	E	F		
	FY 2026 Appropriated	Escalations By DFA	Non-Recurring Items	1%-2% Service Longevity	Total Funding Change	FY 2027 Total Request		
EXPENDITURES								
SALARIES	2,200,000			20,633	20,633	2,220,633		
GENERAL	100,000					100,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,100,000			20,633	20,633	2,120,633		
TRAVEL	800					800		
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	800					800		
CONTRACTUAL	1,500,000					1,500,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,500,000					1,500,000		
COMMODITIES	90,000					90,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	90,000					90,000		
CAPTITAL-OTE	30,000					30,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	30,000					30,000		
EQUIPMENT	70,000					70,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	70,000					70,000		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,500			4,766	4,766	7,266		
GENERAL				4,766	4,766	4,766		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,500					2,500		
TOTAL	3,893,300			25,399	25,399	3,918,699		

FUNDING

GENERAL FUNDS	100,000			4,766	4,766	104,766		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	3,793,300			20,633	20,633	3,813,933		
TOTAL	3,893,300			25,399	25,399	3,918,699		

POSITIONS

GENERAL FTE	16.00					16.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	60.00					60.00		
TOTAL	76.00					76.00		

PRIORITY LEVEL :

				1				
--	--	--	--	---	--	--	--	--

PROGRAM DECISION UNITS

Mental Health - Hudspeth Regional Center

4 - IDD - Support Services

Name of Agency								Program Name
	A	B	C	D	E	F	G	
EXPENDITURES	FY 2026 Appropriated	Escalations By DFA	Non-Recurring Items	1%-2% Service Longevity	Electronic Health Record	Total Funding Change	FY 2027 Total Request	
SALARIES	2,546,718			22,728		22,728	2,569,446	
GENERAL	446,718						446,718	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,100,000			22,728		22,728	2,122,728	
TRAVEL	7,000						7,000	
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	7,000						7,000	
CONTRACTUAL	250,000				396,104	396,104	646,104	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	250,000				396,104	396,104	646,104	
COMMODITIES	200,000						200,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	200,000						200,000	
CAPTITAL-OTE	42,000						42,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	42,000						42,000	
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	10,000			5,250	95,065	100,315	110,315	
GENERAL				5,250	95,065	100,315	100,315	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,000						10,000	
TOTAL	3,055,718			27,978	491,169	519,147	3,574,865	
FUNDING								
GENERAL FUNDS	446,718			5,250	95,065	100,315	547,033	
ST. SUP. SPCL. FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,609,000			22,728	396,104	418,832	3,027,832	
TOTAL	3,055,718			27,978	491,169	519,147	3,574,865	
POSITIONS								
GENERAL FTE	10.00						10.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	11.00						11.00	
TOTAL	21.00						21.00	
PRIORITY LEVEL :								
				1	1			

**PROGRAM NARRATIVE**

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

Mental Health - Hudspeth Regional Center

1 - IDD - Institutional Care

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2026 & FY 2027 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) 3% Salary Adjustment:**

This is a request for funding to continue what is being assessed for implementation of in-range salary adjustments/salary progression for non-direct care areas, in an effort to address salary compression during fiscal year 2027. This increase requested is being assessed for implementation during fiscal year 2027 using existing resources, and this funding increase requested is for a full year of continuation during fiscal year 2027.

**(E) 1%-2% Service Longevity Increase:**

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. The totals include direct care and non direct care areas.



**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 - Hudspeth Regional Center

2 - IDD - Group Homes

Name of Agency

Program Name

**I. Program Description:**

The Hudspeth Regional Center's IDD – Group Homes program component provides a comprehensive person-centered system of support and care to people living in a community based ICF/IDD Home. This type of residential program is to provide placement for people with intellectual and developmental disabilities closer to their family's home community or for those without family who do not require the level of supervision and medical support only available in an institutional setting. This program is also designed to provide needed services as close to the individual's home community as possible to facilitate ongoing family support for the client and family members.

**II. Program Objective:**

The overall objective of the Hudspeth Regional Center's IDD – Group Home Program component is to provide a comprehensive network of community based living arrangements and services to ensure an array of services is available for individuals who do not require the level of supervision and medical support only available in an institutional setting. This program is also designed to provide needed services as close to the individual's home community as possible to facilitate ongoing family support for the client and family members.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2026 & FY 2027 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) 1%-2% 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. The totals include direct care and non direct care areas.

**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 - Hudspeth Regional Center

3 - IDD - Community Programs

Name of Agency

Program Name

**I. Program Description:**

The Hudspeth Regional Center's IDD – Community Programs component provide a comprehensive array of community programs and services that are committed to a person-centered system of care to people with intellectual and developmental disabilities who do not require residential placement. This program component provides community based services which include, case management services, community based respite services and Home and Community based Waiver services.

**II. Program Objective:**

The overall objective of the Hudspeth Regional Center's IDD – Community Programs component is to provide a comprehensive system of community programs and services for people with intellectual and developmental disabilities seeking community based living options or who desire to remain at home. This program component tries to increase the availability of comprehensive community programs and services through both public and private providers to include Home and Community based Medicaid supports, supported and supervised living, behavior and crisis supports, and employment options.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2026 & FY 2027 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) 1%-2% Service Longevity Increase:**

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. The totals include direct care and non direct care areas.

**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 - Hudspeith Regional Center

4 - IDD - Support Services

Name of Agency

Program Name

**I. Program Description:**

The IDD – Support Services Program component provides administrative oversight and management in concert with the direct services components to effectively and efficiently administer services related to State and Federal licensing and certification, regulatory standards, and other governmental requirements applicable to the agency. Organizational units assigned to this program component include Business Office, Internal Auditor, Facility Director, Assistant Directors, Public Relations and Human Resources.

**II. Program Objective:**

The IDD- Support Services Program component is responsible for accomplishing the following objectives:

- a) To provide administrative direction and support to ensure compliance with applicable state and federal laws and regulatory standards governing agency operations.
- b) To provide for the accounting of funds appropriated to the agency in accordance with generally accepted accounting procedures, including purchasing of goods and services in compliance with state purchasing laws.
- c) To provide a system of Human Resource administration in compliance with State Personnel Board requirements and other governmental standards concerning human resource management

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2026 & FY 2027 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) 1%-2% Service Longevity Increase:**

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. The totals include direct care and non direct care areas.

**(E) Electronic Health Record (EHR) Support and Maintenance:**

With the expected implementation of a new Electronic Health Record (EHR) system for Department of Mental Health (DMH) facilities, funds are requested for ongoing operational support and maintenance of the system. Included in the request are other special funds for the operating portion, and the general funds requested are for state share to pay to the Division of Medicaid.

**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 - Hudspeth Regional Center (386-00)

1 - IDD - Institutional Care

Name of Agency

PROGRAM NAME

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

	FY 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Number of people served at Hudspeth Regional Center	239.00	235.00	238.00	241.00
2 Number of people transitioned to community waiver home/apartment	2.00	0.00	2.00	2.00
3 Number of people transitioned from facility to ICF/IID Community Home	4.00	0.00	2.00	3.00

**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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Percentage of people who transitioned to community with waiver supports	1.00	0.00	1.00	1.00
2 Percentage of people who transitioned from facility to ICF/IID Community Home	4.10	0.00	1.00	1.00

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

	FY 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Decrease percentage of people currently accessing ICF/IID level of care in an institutional setting	2.00	3.80	1.30	1.20

**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 - Hudspeth Regional Center (386-00)

2 - IDD - Group Homes

Name of Agency

PROGRAM NAME

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

	FY 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Number of people transitioned from community 10-bed ICF/IID	0.00	2.00	2.00	2.00
2 Number of people served in the community 10 bed ICF/IID	97.00	95.00	98.00	100.00

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

	FY 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Bed utilization rate	97.00	95.00	98.00	100.00

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

	FY 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Percentage of people served in the community versus in an institutional setting	83.00	84.00	85.00	86.00

**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 - Hudspeth Regional Center (386-00)

3 - IDD - Community Programs

Name of Agency

PROGRAM NAME

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

	FY 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Number of people added from planning list to ID/DD waiver services	70.00	74.00	84.00	94.00
2 Number of people transitioned from ICF/IID programs to the community	2.00	0.00	2.00	2.00
3 Number of people receiving transition assistance	2.00	0.00	2.00	2.00
4 Number of people receiving crisis support services	5.00	2.00	5.00	5.00
5 Number of people receiving ID/DD waiver support coordination services	821.00	839.00	869.00	899.00
6 Number of people receiving targeted case management services	381.00	356.00	371.00	381.00
7 Number of people receiving comprehensive diagnostic services	210.00	207.00	210.00	215.00
8 Number of people added from planning list to ID/DD Waiver Services (NMRC, ESS, BRC, HRC)	70.00	64.00	74.00	84.00
9 Number of people enrolled in the 1915i (NMRC, ESS, BRC, HRC)	35.00	52.00	67.00	77.00
10 Number of people receiving comprehensive diagnostic evaluations (NMRC, ESS, BRC, HRC)	210.00	207.00	210.00	215.00
11 Number of people receiving targeted case management (NMRC, ESS, BRC, HRC)	381.00	356.00	371.00	381.00
12 Number of people receiving ID/DD waiver support coordination services (NMRC, ESS, BRC, HRC)	821.00	839.00	869.00	899.00

**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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Average length of stay (days) per person for crisis support services	30.00	44.00	30.00	30.00
2 Average unit (1 month) per person of support coordination services	1.00	1.00	1.00	1.00
3 Average unit (dollars) per person for transition assistance	800.00	800.00	800.00	800.00
4 Average unit (15 minutes) per person of targeted case management services	174.91	174.91	174.91	174.91
5 Average length of time (days) per person to receive a comprehensive diagnostic evaluation	10.00	7.00	7.00	7.00
6 Percentage of people added from Planning List to ID/DD Waiver (NMRC, ESS, BRC, HRC)	8.00	2.50	2.50	2.50

**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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Percentage of people with intellectual and developmental disabilities served in the community versus in an institutional setting	83.00	82.00	84.00	85.00

**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 - Hudspeth Regional Center (386-00)		3 - IDD - Community Programs			
Name of Agency		PROGRAM NAME			
2	Enroll an additional 80 people from the Planning List to Waiver Services (NMRC, ESS, BRC)	0.00	0.00	0.00	0.00



PROGRAM PERFORMANCE MEASURES

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

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

Mental Health - Hudspeth Regional Center (386-00)	4 - IDD - Support Services
Name of Agency	PROGRAM NAME

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

	FY 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Support as a percentage of total budget	7.00	5.00	6.00	6.00

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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Support as an overall percentage of total budget	4.30	5.00	6.00	7.00

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

Mental Health - Hudspeth Regional Center (386-00)

	Fiscal Year 2026 Funding			FY 2026 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) IDD - Institutional Care	General	8,000,000	(262,402)	7,737,598	(3.28%)
	State Support Special	572,207		572,207	
	Federal				
	Other Special	31,924,950		31,924,950	
	TOTAL	40,497,157	(262,402)	40,234,755	
	Narrative Explanation:				

Program Name: (2) IDD - Group Homes					
General	200,000		200,000		
State Support Special					
Federal					
Other Special	10,749,500		10,749,500		
TOTAL	10,949,500		10,949,500		
Narrative Explanation:					

Program Name: (3) IDD - Community Programs				
General	100,000		100,000	
State Support Special				
Federal				
Other Special	3,793,300		3,793,300	
TOTAL	3,893,300		3,893,300	
Narrative Explanation:				

Program Name: (4) IDD - Support Services					
General	446,718		446,718		
State Support Special					
Federal					
Other Special	2,609,000		2,609,000		
TOTAL	3,055,718		3,055,718		
Narrative Explanation:					

<b>Program Name:</b> (99) Summary of All Programs				
General	8,746,718	(262,402)	8,484,316	(3.00%)
State Support Special	572,207		572,207	
Federal				
Other Special	49,076,750		49,076,750	
<b>TOTAL</b>	<b>58,395,675</b>	<b>(262,402)</b>	<b>58,133,273</b>	

**BOARD MEMBERS**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

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

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

**B. Estimated number of meetings FY 2026:**

12 regular meetings

<b>C. Board Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date Appointed</b>	<b>Length of Term</b>
1. Vacant				7 years
2. Alyssa Killebrew, Ph. D.	Madison, MS	Bryant	07/01/2019	7 years
3. Sara Gleason, MD	Jackson, MS	Reeves	07/01/2021	7 years
4. Teresa Mosley	Clinton, MS	Reeves	07/01/2021	7 years
5. James Herzog, Ph.D.	Oxford, MS	Reeves	07/01/2022	7 years
6. Stewart Rutledge	Oxford, MS	Reeves	07/01/2024	7 years
7. Courtney Phillips	Indianola, MS	Reeves	07/01/2025	7 years
8. John Mitchell, M.D.	Pontotoc, MS	Reeves	07/01/2025	7 years
9. Sue Gallaspy	Hattisburg, MS	Reeves	07/01/2025	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 - Hudspeth Regional Center (386-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61060000 Employee Training	42,481	50,000	50,000
61070000 Travel Related Registration	870	900	900
<b>Total</b>	<b>43,351</b>	<b>50,900</b>	<b>50,900</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 Transportation of Goods	4,192	5,000	5,000
61110000 Postal Services		10,000	10,000
61200000 Utilities	543,857	600,000	600,000
<b>Total</b>	<b>548,049</b>	<b>615,000</b>	<b>615,000</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
61300000 Advert & Public Info	1,260	1,200	1,200
<b>Total</b>	<b>1,260</b>	<b>1,200</b>	<b>1,200</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61400000 Bldg&Floor Space Rnt	19,200	19,500	19,500
61420000 Equipment Rental	105,029	110,000	110,000
61490000 Other Rentals	155,879	155,000	155,000
<b>Total</b>	<b>280,108</b>	<b>284,500</b>	<b>284,500</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 Repair & Maint Serv	350,479	350,000	350,000
<b>Total</b>	<b>350,479</b>	<b>350,000</b>	<b>350,000</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
61600000 Inter-Agency Fees	120,009	120,000	120,000
61610000 Contract Worker Payroll-EFT	2,454,256	3,110,875	3,110,875
61625000 Ctr Wrkr PR Match EFT	237,402	231,155	231,155
61660000 Acct & Financial	15,000	15,000	15,000
61680000 Medical Services	708,501	714,200	714,200
61690000 Fees & Svc-Prof Fees	73,189	87,110	87,110
<b>Total</b>	<b>3,608,357</b>	<b>4,278,340</b>	<b>4,278,340</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Insurance Fees and Services	68,878	70,000	70,000
61710000 Membership Dues	459	300	300
61735000 Salvage, Demo, Removal	68,664	70,000	70,000
61740000 Environmental Services	11,575	6,960	6,960

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
61900000 PCard Contractual	3,481	3,000	3,000
<b>Total</b>	<b>153,057</b>	<b>150,260</b>	<b>150,260</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61824000 Sat Voice out Vend	2,872	3,000	3,000
61830000 IT Prof-Out Vend	4,995	5,000	5,000
61836000 Outsred IT-Out Vend	56,640	60,000	456,104
61839000 Software-Out Vend	31,015	31,000	31,000
61845000 Offsite Data Storage	24,755	25,000	25,000
61848000 Maint IT Eq Out Vend	69,131	70,000	70,000
61850000 Payments to ITS	74,420	75,000	75,000
<b>Total</b>	<b>263,828</b>	<b>269,000</b>	<b>665,104</b>
<b>I. Other (61910xxx-61990xxx)</b>			
61910000 Petty Cash-Contract	777	800	800
61965000 PY Exp Contract 1099	3,700		
<b>Total</b>	<b>4,477</b>	<b>800</b>	<b>800</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>5,252,966</b>	<b>6,000,000</b>	<b>6,396,104</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	5,252,966	6,000,000	6,396,104
<b>Total Funds</b>	<b>5,252,966</b>	<b>6,000,000</b>	<b>6,396,104</b>

**SCHEDULE C  
COMMODITIES**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
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<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62015000 Bldg & Construct Mat	42,341	52,341	52,341
<b>Total</b>	<b>42,341</b>	<b>52,341</b>	<b>52,341</b>

<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62010000 Books, Maps, Instr Mat	1,565	2,000	2,000
62085000 Office Supplies and Materials	26,679	30,000	30,000
62400000 Furniture and Equipment	35,581	40,000	40,000
<b>Total</b>	<b>63,825</b>	<b>72,000</b>	<b>72,000</b>

<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62050000 Fuel	94,170	180,744	180,744
62055000 Fuel Card Repair&Maint	1,975	2,000	2,000
62072000 Shop Supplies	599	600	600
62110000 Parts-Heat/Cool/Plm	25,665	23,000	23,000
62115000 Parts-Office/OT/Oth	4,329	4,500	4,500
62120000 Parts Veh & Other	3,966	4,000	4,000
62130000 Tires and Tubes	12,754	13,000	13,000
<b>Total</b>	<b>143,458</b>	<b>227,844</b>	<b>227,844</b>

<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
62070000 Lab and Medical Supplies	767,663	700,000	700,000
<b>Total</b>	<b>767,663</b>	<b>700,000</b>	<b>700,000</b>

<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62020000 Decals & Signs	555	600	600
62040000 Food for Business Meetings	90		
62045000 Food for Persons	1,000,795	1,500,000	1,500,000
62046000 Food/Persons Pcard	309,784	450,000	450,000
62060000 Janitorial & Clean	197,710	195,000	195,000
62065000 Kitchen, Cafe & Dining	55,412	60,000	60,000
62075000 Lawn, Farm and Garden Supplies	1,813	1,800	1,800
62078000 Other Miscellaneous Supplies	9,747	10,000	10,000
62080000 Linens and Bedding	8,944	9,000	9,000
62090000 Pers Hygiene Supply	344,667	440,341	440,341
62135000 Uniforms and Apparel	3,946	4,000	4,000
62415000 Computer & Comp Eq	468	500	500
62900000 PCard Commodity	168,713	276,074	276,074

SCHEDULE C  
COMMODITIES

Mental Health - Hudspeth Regional Center (386-00)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
62960000 Py Exp Commodities	440	500	500
Total	2,103,084	2,947,815	2,947,815
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	3,120,371	4,000,000	4,000,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	3,120,371	4,000,000	4,000,000
Total Funds	3,120,371	4,000,000	4,000,000

SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT

Mental Health - Hudspeth Regional Center (386-00)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
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<b>B. Buildings &amp; Improvements (63100xxx)</b>			
63100000 Capital Outlay Other	34,446	100,000	100,000
<b>Total</b>	<b>34,446</b>	<b>100,000</b>	<b>100,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>34,446</b>	<b>100,000</b>	<b>100,000</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	34,446	100,000	100,000
<b>Total Funds</b>	<b>34,446</b>	<b>100,000</b>	<b>100,000</b>



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2025		Est. FY Ending June 30, 2026		Req. FY Ending June 30, 2027	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

**B. Road Machinery, Farm & Other Equipment (63300xxx)**

Stihl FS Shaft Commercial Trimmer	1	757	2	800	2	800
Stihl Chain Saw	1	440	1	450	1	450
<b>Total</b>		<b>1,197</b>		<b>1,250</b>		<b>1,250</b>

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

2025 Load Trail Car Hauler	1	8,437				
RID 58920 RID Machine w/cable	1	1,406				
GE French Door Refrigerator	1	1,500	2	3,000	2	3,000
Kitchen Aid Ice Maker	5	9,990	3	6,000	3	6,000
Atosa CookRite Fryer	1	1,746				
Industrial Portable Dehumidifier	2	3,154	1	2,000	1	2,000
6X12 Utility Trailer	1	3,527				
Honda Cold Water High Pressure Washer	1	9,460				
Fielding MR45 Recovery Machine	1	1,027				
Wheelchair Lift	3	36,306	3	36,306	3	36,306
Dexter T-600 Washer	2	19,446	2	19,446	2	19,446
Detecto port wheelchair scale	1	3,905	2	8,000	2	8,000
XRAY Tube	1	2,970				
Xray Generator	1	19,920				
Leather Chairs	8	8,200	5	5,000	5	5,000
Leather Couch	2	2,736				
ModuForm Furniture			48	66,000	48	66,000
Glock 17 Gen 5/9mm	2	911	2	900	2	900
<b>Total</b>		<b>134,641</b>		<b>146,652</b>		<b>146,652</b>

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

Cisco Meraki Cloud	1	3,678				
APX 900 Radio	9	15,738				
Laptop			20	20,000	20	20,000
Dell Desktop Computer			10	32,098	10	32,098
<b>Total</b>		<b>19,416</b>		<b>52,098</b>		<b>52,098</b>

<b>Grand Total</b> (Enter on Line 1-D-2 of Form MBR-1)		<b>155,254</b>		<b>200,000</b>		<b>200,000</b>
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<b>Funding Summary:</b>				
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**SCHEDULE D-2**  
**CAPITAL OUTLAY EQUIPMENT**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2025		Est. FY Ending June 30, 2026		Req. FY Ending June 30, 2027	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		155,254		200,000		200,000
<b>Total Funds</b>		<b>155,254</b>		<b>200,000</b>		<b>200,000</b>

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

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2025	Act. FY Ending June 30, 2025		Est. FY Ending June 30, 2026		Req. FY Ending June 30, 2027	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300xxx)</b>							
63300000 Sedan Passenger	5			1	50,000		
63300000 Truck Medium Duty	11						
63300000 Truck Heavy Duty	8						
63300000 Van Passenger	38			2	250,000	7	300,000
63300000 Bus Passenger	9						
63300000 Truck(SUV)	1						
<b>Total (A)</b>	<b>72</b>			<b>3</b>	<b>300,000</b>	<b>7</b>	<b>300,000</b>

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			<b>300,000</b>	<b>300,000</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		300,000	300,000
<b>Total Funds</b>		<b>300,000</b>	<b>300,000</b>

**SCHEDULE D-4**  
**WIRELESS COMMUNICATION DEVICES**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2025	Act. FY Ending June 30, 2025		Est. FY Ending June 30, 2026		Req. FY Ending June 30, 2027	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
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<b>E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
67085000 Other Assistance - Persons	22,019	25,000	25,000
67199000 Miscellaneous Refunds	2,320		
68515000 Transfers to Other Funds	12,716,626	10,750,675	11,065,781
<b>Total</b>	<b>12,740,965</b>	<b>10,775,675</b>	<b>11,090,781</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>12,740,965</b>	<b>10,775,675</b>	<b>11,090,781</b>
<b>Funding Summary:</b>			
General Funds	7,028,690	5,746,718	6,061,824
State Support Special Funds	572,207	572,207	572,207
Federal Funds			
Other Special Funds	5,140,068	4,456,750	4,456,750
<b>Total Funds</b>	<b>12,740,965</b>	<b>10,775,675</b>	<b>11,090,781</b>

**NARRATIVE**  
**2027 BUDGET REQUEST**

Mental Health - Hudspeth Regional Center (386-00)

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Name of Agency

Hudspeth Regional Center (HRC) is a comprehensive regional facility for persons with intellectual and developmental disabilities (IDD) responsible for providing service alternatives to those persons living in the central twenty-two (22) counties of Mississippi. HRC operates under the jurisdiction of the Mississippi Board of Mental Health. The facility has four (4) major program components: IDD-Institutional Care, IDD-Group Homes, IDD-Community Programs, and IDD-Support Services.

**Statutory of Authority:**

HRC operates under the jurisdiction of the Department of Mental Health which was created under an act by the Mississippi Legislature in House Bill No. 411, 1974.

**Role & Scope:**

HRC is charged with the responsibility of providing Institutional, Group Home, and Community programs to people with intellectual and developmental disabilities in the central twenty-two counties of Mississippi. In fulfilling these responsibilities, HRC has established a comprehensive person-centered system of care which includes medical, therapeutic, and behavioral treatment in a specialized residential setting. HRC is also charged with increasing access to community-based care and support for persons transitioning to the community to ensure that appropriate support and services are available.

**Mission Statement:**

HRC is a team dedicated to excellence in providing individualized support and services for persons with intellectual and developmental disabilities. We advance personal growth and productivity by offering opportunities for choices, achievement, and success in all aspects of daily living.

HRC's philosophy is to provide an array of services for individuals, promoting the awareness of human dignity and individuality as the most important factors in the development of quality programs. Intellectual and developmentally disabled Mississippians are afforded the opportunity to participate in residential, as well as community-based training programs which are designed to develop their social, academic, and survival skills to the fullest extent possible. Each individual has the opportunity to develop his/her capabilities to the limits of their potential and to lead a life as normal as possible. HRC endeavors to integrate the individual into the community to assist the individual in seeking and participating in activities available to all Mississippians.

Specialized residential services will only be recommended after an exhaustive search for community-based training and support systems has been completed. Efforts to integrate the individual into the home community are in line with HRC's philosophy of providing developmental training within the least restrictive environment available. HRC's philosophy of integration of the individual into the mainstream of community life exercised through a plan for preventing institutional placement. Additionally, HRC is dedicated to the support of community-based services and to the support of the families to maintain the individual in the home.

The Fiscal Year 2027 Budget Request for Hudspeth Regional Center is in the amount of \$58,395,675 which reflects an increase from Fiscal Year 2026 estimate authority. This budget is submitted based upon the intensions of funding several different areas for salary increases.

Funding Requested for fiscal year ending June 30, 2027 is as followed and a decrease from prior year(2026):

General Funds-\$ 8,746,718

Healthcare Fund- \$572,207

Other Special Funds-\$49,076,750

No additional GY for FY2027 is being requested. An increase in Other Special Fund in the amount of \$ is requested.

Per Diem: All per diem request for member of the Board of Mental Health are reflected in the budget request for the Department of Mental Health's Central Office.

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**Major Object codes:**

Salaries and Fringe benefits: An increase requested in salaries and fringe benefits to allow for a 1% and 2% service longevity increase in the amount of \$735205, The total amount of increase for salaries and fringe benefit is total \$952458 which includes position request on the SPB 2027 Budget sheet.

**NARRATIVE**  
**2027 BUDGET REQUEST**

Mental Health - Hudspeth Regional Center (386-00)

---

Name of Agency

A total of \$20,000 is being requested for fiscal year 2027. This amount is the same as the estimated amount for fiscal year 2026. No increase in funding is being requested.

A total of \$6,000,000 is being requested for the fiscal year 027 budget. No increased funding is requested for Contractual Services.

A total of \$4,000,000 is being requested for fiscal year 2027 budget. No increased funding is requested for commodities.

A total of \$500,000 is being requested for Equipment and Other than Equipment. Hudspeth Regional Center is not requesting any increase in Other than Equipment, Equipment in FY2027.

A total of \$300,000 is being requested for Vehicles for FY 2027. Hudspeth is striving to move toward replacing several vehicles in the motor pool to provide sufficient transportation for the individuals that are served on campus and our community group homes.

A total \$10,775,675 is being requested for FY 2027. Hudspeth Regional Center is not requesting any increase in Subsidies, Loan, Grants:

**OUT-OF-STATE TRAVEL**  
**FISCAL YEAR 2027**

Mental Health - Hudspeth Regional Center (386-00)

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Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2025 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Billy Smith	Orange Beach, AL	Ms Natural Gas Conference	718	3338600000
Danelle Jackson	Lafayette, LA	Therap Training	329	3338600000
Pernetta Brown	Lafayette, LA	Therap Training	341	3338600000
			<hr/>	
			<b>Total Out of State Cost</b>	<b>\$ 1,388</b>



# FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested Expenses FY Ending June 30, 2027	Fund Source
61600000 Inter-Agency Fees					
Inter-Agency Fees/MMRS Quarterly Billing					
Comp. Rate: Varies		120,009	120,000	120,000	3338600000
<b>Total 61600000 Inter-Agency Fees</b>		<b>120,009</b>	<b>120,000</b>	<b>120,000</b>	
61660000 Acct & Financial					
Acct & Financial/Horne CPA-Cost Report Preparation					
Comp. Rate: 15000 Annually		15,000	15,000	15,000	3338600000
<b>Total 61660000 Acct &amp; Financial</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	
61625000 Ctr Wrkr PR Match EFT					
Ct Wrkr PR Match Eft/SPAHRS/FICA, Medicare, PERS Retiree					
Comp. Rate: 6.2%, 1.45%, 17.4%		237,402	231,155	231,155	3338600000
<b>Total 61625000 Ctr Wrkr PR Match EFT</b>		<b>237,402</b>	<b>231,155</b>	<b>231,155</b>	
61690000 Fees & Svc-Prof Fees					
ABMS SOLUTIONS LLC/CPS FLEXISEARCH					
Comp. Rate: VARIES		419			3338600000
ACE DATA STORAGE INC/OFFSITE SHRED					
Comp. Rate: VARIES		3,339	5,000	5,000	3338600000
AMERICAN HEART ASSOCIATION/CPR REGISTRATION					
Comp. Rate: VARIES		3,587	5,000	5,000	3338600000
BUSINESS COMMUNICATIONS INC/INSTALLATION OF					
Comp. Rate: 100/HR			15,000	15,000	3338600000
CHOCTAW REGIONAL MEDICAL/DRUGTESTING					
Comp. Rate: 35 per test		210	250	250	3338600000
CLIA LABORATORY/CERTIFICATE FEE					
Comp. Rate: 180 per certificate		248	250	250	3338600000
COMCAST/CABLE					
Comp. Rate: 1807 monthly		9,510			3338600000
DAVID JONATHAN CLAYTON/POLYGRAPH					
Comp. Rate: 400 per exam		2,625	10,000	10,000	3338600000
DELUXE BUSINESS FORMS/FORMS					
Comp. Rate: based on services		1,317	1,000	1,000	3338600000
DEPT OF MENTAL HEALTH/DMH LICENSE RENEWAL					
Comp. Rate: VARIES		60	60	60	3338600000
DIVISION OF MEDICAID/PROVIDER LICENSE					
Comp. Rate: VARIES		709			3338600000
E3 DIAGNOSTICS INC E3 MED/INSTALLATION FEE					
Comp. Rate: VARIES		395			3338600000
FS-1 CONCEPT LLC/WARRANTY					
Comp. Rate: VARIES		238			3338600000
GERIMED LTC/NETWORK FEE					
Comp. Rate: 100 month		1,200	1,200	1,200	3338600000
GRINER DRILLING SERVICE INC/WATER PUMP TESTING					

# FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested Expenses FY Ending June 30, 2027	Fund Source
Comp. Rate: VARIES		450			3338600000
JACKSON DATA PRODUCTS/SUPPLIES					
Comp. Rate: VARIES		4,536			3338600000
MAGCOR INDUSTRIES/PRINTING SERVICES					
Comp. Rate: VARIES		43	50	50	3338600000
MAXXSOUTH BROADBAND/CABLE					
Comp. Rate: 1146 per month		16,124	18,000	18,000	3338600000
MED SCREENS/DRUGTESTING					
Comp. Rate: 29 per test		11,861	18,000	18,000	3338600000
MS BD OF NURSING HOME ADM/LICENSE RENEWAL					
Comp. Rate: 500 per license		1,508			3338600000
MS RURAL WATER ASSOCIATIO/WATER LICENSE					
Comp. Rate: 80 per inspection		480	120	120	3338600000
MS STATE DEPT OF HEALTH/LICENSE RENEWAL					
Comp. Rate: VARIES			80	80	3338600000
PITNEY BOWES INC/POSTAGE MACHINE SERVICES					
Comp. Rate: VARIES		700			3338600000
PREMIER MEDICAL GROUP/DRUGTESTING					
Comp. Rate: VARIES		426	500	500	3338600000
RANKIN CTY CHAMBER OF COMMERCE/MEMBERSHIP					
Comp. Rate: 500 PER YEAR					3338600000
RANKIN CTY TAX COLLECTOR/TRAILER TAG					
Comp. Rate: VARIES		10			3338600000
RUSH HEALTH SYSTEM/DRUGTESTING					
Comp. Rate: 20 per test		264	600	600	3338600000
SOUTHERN TIRE MART LLC/EMBROIDERY SERVICES					
Comp. Rate: VARIES		430			3338600000
TARGET DOOR & SUPPLY/INSTALLATION					
Comp. Rate: VARIES		500			3338600000
UTILITY ANALYSTS INC/UTILTIIY ANALYSIS					
Comp. Rate: 1000 monthly		12,000	12,000	12,000	3338600000
<b>Total 61690000 Fees &amp; Svc-Prof Fees</b>		<b>73,189</b>	<b>87,110</b>	<b>87,110</b>	

61610000 Contract Worker Payroll-EFT

AALIA TURNER/MEDICAID WAIVER

Comp. Rate: 22 PER HOUR

33,573

3338600000

ALETA MUHAMMAD/DCW

Comp. Rate: 20 per hour

60,439

55,000

55,000

3338600000

ALEXUS WILSON/DCW

Comp. Rate: 15 per hour

33,054

45,000

45,000

3338600000

AMBER JOHNSON/MEDICAID WAIVER

Comp. Rate: 22 PER HOUR

36,584

50,000

50,000

3338600000

AMBER MITCHELL/MEDICAID WAIVER

Comp. Rate: 22 PER HOUR

13,731

50,000

50,000

3338600000

AMY JOHNSON/MEDICAID WAIVER

Comp. Rate: 22 PER HOUR

19,424

3338600000

# FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested Expenses FY Ending June 30, 2027	Fund Source
ANDRAYA SMITH/MEDICAID WAIVER					
<i>Comp. Rate: 22 PER HOUR</i>		18,059	50,000	50,000	3338600000
ANDREW STOKES/UNIT I					
<i>Comp. Rate: 35 PER HOUR</i>		57,860	70,000	70,000	3338600000
ANIYLAH MCLIN/SUMMER WORKER					
<i>Comp. Rate: 10 per hour</i>			14,000	14,000	3338600000
ANNITA WALKER/MEDICAID WAIVER					
<i>Comp. Rate: 22 PER HOUR</i>		3,539			3338600000
ASHLEY WILLIS/DCW					
<i>Comp. Rate: 22 PER HOUR</i>		10,024	55,000	55,000	3338600000
AURELIA WILSON/TCM					
<i>Comp. Rate: 22 PER HOUR</i>		32,676			3338600000
AUSTIN PITTMAN/SUMMER WORKER					
<i>Comp. Rate: 10 per hour</i>		4,875	10,000	10,000	3338600000
BAILEE ALEXANDER/SUMMER WORKER					
<i>Comp. Rate: 10 per hour</i>		1,473			3338600000
BENJAMIN KEYS/DIETARY					
<i>Comp. Rate: 18 per hour</i>		9,214			3338600000
BETTY SEXTON/DCW					
<i>Comp. Rate: 18 per hour</i>	Y	11,421	14,800	14,800	3338600000
BRENDA PATTERSON/D&E					
<i>Comp. Rate: 40 per hour</i>	Y	14,000	31,440	31,440	3338600000
BRIANNA LAKES/MEDICAID WAIVER					
<i>Comp. Rate: 22 PER HOUR</i>	Y	27,191			3338600000
BRIANNA WILLIAMS/REC/SUMMER					
<i>Comp. Rate: 10 per hour</i>		1,323			3338600000
CAPRICE BANKS/POLICE					
<i>Comp. Rate: 20 per hour</i>		11,750	30,000	30,000	3338600000
CELESTER LEWIS/DCW					
<i>Comp. Rate: 18 per hour</i>	Y	5,468			3338600000
CHRISTOPHER THORNTON/MAINTENANCE					
<i>Comp. Rate: 30 per Hour</i>		9,544			3338600000
CLAUDIA WHITE/PT					
<i>Comp. Rate: 65 per hour</i>		60,515	86,000	86,000	3338600000
DARLEAN KING/POLICE					
<i>Comp. Rate: 20 per hour</i>		15,735	30,000	30,000	3338600000
DAVID COOPER/MAINTENANCE					
<i>Comp. Rate: 30 per Hour</i>		48,117			3338600000
DEANNE WELCH/NURSING					
<i>Comp. Rate: 32 Per hour</i>	Y	15,064	19,370	19,370	3338600000
DEBRA LOVELL/D&E					
<i>Comp. Rate: 40 per hour</i>	Y	24,880	35,297	35,297	3338600000
DEIDRA MITCHELL/MEDICAID WAIVER					
<i>Comp. Rate: 22 PER HOUR</i>		38,514	50,000	50,000	3338600000
DEZIAH JOHNSON/DCW					

# FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested Expenses FY Ending June 30, 2027	Fund Source
Comp. Rate: 20 per hour		25,316	42,600	42,600	3338600000
DOMINIQUE PATTERSON/DCW					
Comp. Rate: 18 per hour		135			3338600000
EDWIN WHITLOCK/MEDICAID WAIVER					
Comp. Rate: 22 PER HOUR		3,160			3338600000
ETHAN VARNER/SUMMER WORKER					
Comp. Rate: 10 per hour		2,623			3338600000
FANTASY JENKINS/MEDICAID WAIVER					
Comp. Rate: 22 PER HOUR		3,539	50,000	50,000	3338600000
FAYE FOSTER/MEDICAID WAIVER					
Comp. Rate: 30 per Hour		840			3338600000
GLENDIA STINGLEY/MORTON GH					
Comp. Rate: 15 per hour		2,543			3338600000
GRACE KEYES/DCW					
Comp. Rate: 18 per hour	Y	16,232	22,749	22,749	3338600000
HALEIGH JOHNSON/MORTON GH					
Comp. Rate: 18 per hour		21,834			3338600000
HATTIE DEAR/DCW					
Comp. Rate: 18 per hour		15,759	20,175	20,175	3338600000
HAYMER, JEFFERY/POLICE					
Comp. Rate: 20 per hour		4,193			3338600000
IRIS MALLISTER/DCW					
Comp. Rate: 20 per hour		2,308	42,400	42,400	3338600000
ISAIAH MUHAMMAD/DCW					
Comp. Rate: 22 PER HOUR		18,970	55,000	55,000	3338600000
ITYUANNA SFFOLD/MEDICAID WAIVER					
Comp. Rate: 22 PER HOUR		29,062	50,000	50,000	3338600000
JALIN EDWARDS/DCW					
Comp. Rate: 18 per hour		34,453	55,000	55,000	3338600000
JAMIE STEWART/MEDICAID WAIVER					
Comp. Rate: 22 PER HOUR		37,282	50,000	50,000	3338600000
JANICE FITTEN/BUSINESS OFFICE					
Comp. Rate: 30 per Hour	Y	25,075	31,053	31,053	3338600000
JAREN ROBINSON/MEDICAID WAIVER					
Comp. Rate: 22 PER HOUR		19,572			3338600000
JARRIUS BANKS/MAINTENANCE					
Comp. Rate: 25 PER HOUR		23,869			3338600000
JAVIER CARTER/DCW					
Comp. Rate: 18 per hour		44,635	55,000	55,000	3338600000
JAVONIQUE BOLTON/DCW					
Comp. Rate: 18 per hour		37,682	50,000	50,000	3338600000
JEFFERY WHITE/DCW					
Comp. Rate: 20 per hour		2,765			3338600000
JEMIAH HADLEY/SUMMER WORKER					
Comp. Rate: 10 per hour			14,000	14,000	3338600000
JENNIFER BAYNES/DCW					

# FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested Expenses FY Ending June 30, 2027	Fund Source
Comp. Rate: 18 per hour JO HARBOUR/CLINIC		24,620	55,000	55,000	3338600000
Comp. Rate: 150 per hour JOHNIE THOMPSON/EDUCATION		142,238	168,000	168,000	3338600000
Comp. Rate: 30 per Hour JOSHUA SHORT/MAINTENANCE	Y	30,885	41,667	41,667	3338600000
Comp. Rate: 20 per hour KATHLEEN PEARSON/DCW		35,623			3338600000
Comp. Rate: 18 per hour KAYLA MCLAURIN/TCM	Y	19,229	24,626	24,626	3338600000
Comp. Rate: 22 PER HOUR KECIA RAY/PHYSICAL THERAPIST		43,602	50,000	50,000	3338600000
Comp. Rate: 65 per hour KENDALYN WINN (SHELBY/MEDICAID WAIVER)		17,956	40,000	40,000	3338600000
Comp. Rate: 22 PER HOUR KEYSHAWN RAINEY/HOUSEKEEPING		20,848			3338600000
Comp. Rate: 15 per hour KIARRA RANKIN/TCM		22,523			3338600000
Comp. Rate: 22 PER HOUR KRISTEN BROWN/SUMMER WORKER		25,724	50,000	50,000	3338600000
Comp. Rate: 10 per hour KRISTIN HARTLEY-MCGRUDER/MEDICAID WAIVER		1,678			3338600000
Comp. Rate: 22 PER HOUR LAMAR JOINER/DCW		33,391	50,000	50,000	3338600000
Comp. Rate: 20 per hour LATONYA POLK/COMMUNITY SERVICE		20,583			3338600000
Comp. Rate: 50 per hour LATONYA TURNER/MEDICAID WAIVER		18,788	50,000	50,000	3338600000
Comp. Rate: 20 per hour LAVOYA HOLLOWAY/DCW		11,040			3338600000
Comp. Rate: 20 per hour MARIE DRONES/DCW		41,786	55,000	55,000	3338600000
Comp. Rate: 18 per hour MARTHA BRELAND/ADMINISTRATION		7,709			3338600000
Comp. Rate: 50 per hour MATHIEU THOMPSON/MAINTENANCE	Y	16,000	22,212	22,212	3338600000
Comp. Rate: 25 PER HOUR MEAGAN MYERS/DIETARY		34,607			3338600000
Comp. Rate: 60 PER HOUR MIRNA DARDIGNAC/DCW		8,205	50,000	50,000	3338600000
Comp. Rate: 20 per hour NAKEISHA PINKSTON/NURSING		2,510			3338600000
Comp. Rate: 42 per hour NIKEELA MCCOWAN/MEDICAID WAIVER		3,066			3338600000
Comp. Rate: 22 PER HOUR NIKITA BARNES/DCW		3,344			3338600000

# FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested Expenses FY Ending June 30, 2027	Fund Source
Comp. Rate: 18 per hour NYKARRA MIDDLETON/TCM		20,088	45,000	45,000	3338600000
Comp. Rate: 22 PER HOUR OLIVIA EDWARDS/DCW		42,963	50,000	50,000	3338600000
Comp. Rate: 22 PER HOUR ORLANDO BARNES/HOUSEKEEPING		18,318	55,000	55,000	3338600000
Comp. Rate: 15 per hour PRESTON ALSTON/DIETARY		2,520			3338600000
Comp. Rate: 20 per hour QUINTIN JONES/MEDICAID WAIVER		34,090	45,000	45,000	3338600000
Comp. Rate: 22 PER HOUR RAHLEECOH VERDEROSAISHARARAH/MEDICAID WAIVER		36,864	50,000	50,000	3338600000
Comp. Rate: 22 PER HOUR RICKERYA BROWN/TCM		7,728			3338600000
Comp. Rate: 22 PER HOUR ROCHAE HOLMES/MEDICAID WAIVER		41,663	50,000	50,000	3338600000
Comp. Rate: 22 PER HOUR RODGERIC PATRICK/DCW		44,682	55,000	55,000	3338600000
Comp. Rate: 22 PER HOUR RODNEY MCGUFFEE/NURSING		30,350	55,000	55,000	3338600000
Comp. Rate: 42 per hour RODRIGO RUBIO/MAINTENANCE		65,447	65,000	65,000	3338600000
Comp. Rate: 23 PER HOUR ROSHUNDA HOLMES/MEDICAID WAIVER		39,577			3338600000
Comp. Rate: 22 PER HOUR SENO CLEGGET/UNIT I		45,144	55,000	55,000	3338600000
Comp. Rate: 25 PER HOUR SHALYRIA JONES/DCW	Y	22,410	27,765	27,765	3338600000
Comp. Rate: 22 PER HOUR SHARDAE PETERSON/DCW		22,350	40,000	40,000	3338600000
Comp. Rate: 15 per hour SHELLEY HELENIUS/D&E		3,748			3338600000
Comp. Rate: 40 per hour SHERIDEN CANNON/SUMMER WORKER	Y	18,810	51,828	51,828	3338600000
Comp. Rate: 10 per hour STEPHANIE HEMPHILL/LOUISVILLE GH		3,150			3338600000
Comp. Rate: 20 per hour SUZIE ROSSER/D&E		14,075	20,034	20,034	3338600000
Comp. Rate: 53 per hour TANISHA GAYLORD/MEDICAID WAIVER	Y	27,732	40,099	40,099	3338600000
Comp. Rate: 22 PER HOUR TANISHIA VARNADO/MEDICAID WAIVER		3,270	55,280	55,280	3338600000
Comp. Rate: 22 PER HOUR TANZANIA MOORE/DCW		26,447			3338600000
Comp. Rate: 40 per hour TAVARES MCGILBERRY/TCM		60,070	65,000	65,000	3338600000

# FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested Expenses FY Ending June 30, 2027	Fund Source
Comp. Rate: 22 PER HOUR TERDAISJA WILLIAMS/DCW SUPERVISOR		18,541	50,000	50,000	3338600000
Comp. Rate: 20 per hour TERI WILLIAMS/TCM		15,978	55,000	55,000	3338600000
Comp. Rate: 22 PER HOUR TIFFANY LYNCH/DCW		43,153	50,000	50,000	3338600000
Comp. Rate: 22 PER HOUR TIFFANY MCGEE/MEDICAID WAIVER		16,984	55,000	55,000	3338600000
Comp. Rate: 22 PER HOUR TINA HAYES/DCW		7,007			3338600000
Comp. Rate: 18 per hour TONDRA SANDERS/TCM		39,129	50,000	50,000	3338600000
Comp. Rate: 22 PER HOUR WENDY PIGOTT/NURSING		28,534			3338600000
Comp. Rate: 42 per hour ZACHARY PATTERSON/MAINTENANCE		42,840	65,000	65,000	3338600000
Comp. Rate: 30 per Hour ZAKEIUS DRONE/DCW		32,201			3338600000
Comp. Rate: 24 per hour ZOEY WILLIAMS/REC/SUMMER			60,480	60,480	3338600000
Comp. Rate: 10 per hour		2,544	10,000	10,000	3338600000
<b>Total 61610000 Contract Worker Payroll-EFT</b>		<b>2,454,256</b>	<b>3,110,875</b>	<b>3,110,875</b>	

## 61680000 Medical Services

### AUTUMN RIDGE/DENTAL SERVICES

Comp. Rate: varies	9,021	24,000	24,000	3338600000
BRANDON DISCOUNT DRUGS IN/CHART REVIEW				
Comp. Rate: 100 monthly	1,200	1,200	1,200	3338600000
DAYTON HARRY E MD PA/MEDICAL SERVICES				
Comp. Rate: 1400 monthly	16,800	16,800	16,800	3338600000
FALAN NICHOLE MCKNIGHT/MEDICAL SERVICES				
Comp. Rate: 1400 monthly	16,800	16,800	16,800	3338600000
FRENCH'S PHARMACY INC/CHART REVIEW				
Comp. Rate: 60 monthly	320	1,200	1,200	3338600000
HILSMAN GRAY MD PA/MEDICAL SERVICES				
Comp. Rate: 4833 monthly	57,996	58,000	58,000	3338600000
HOLMAN MICHAEL/MEDICAL SERVICES				
Comp. Rate: 1400 monthly	16,800	16,800	16,800	3338600000
INFINITI HEALTHCARE SERV/NURSING SERVICES				
Comp. Rate: 28 per hour	530,068	500,000	500,000	3338600000
LAKELAND PRIMARY CARE CLI/PHYSICIAN SERVICES				
Comp. Rate: 3500 monthly	33,300	45,000	45,000	3338600000
MCCOOL CHARLES E/CHART REVIEW				
Comp. Rate: 125 quarterly	600	1,200	1,200	3338600000
MERIDIAN AREA DENTAL SOCI/DENTAL SERVICES				
Comp. Rate: varies	3,831			3338600000

# FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested Expenses FY Ending June 30, 2027	Fund Source
MOFFETTRX LLC/PHARMACY SERVICES					
<i>Comp. Rate: varies</i>		150	1,200	1,200	3338600000
NAHID ISLAM/MEDICAL SERVICES					
<i>Comp. Rate: 1400 monthly</i>		16,800	16,800	16,800	3338600000
PREMIER RADIOLOGY INC/IMAGES REVIEW					
<i>Comp. Rate: varies</i>		750	1,000	1,000	3338600000
REECE MYERS DENTAL LLC/DENTAL SERVICES					
<i>Comp. Rate: varies</i>		633	1,000	1,000	3338600000
ROSS JAMIE E DMD/DENTAL SERVICES					
<i>Comp. Rate: varies</i>		2,272	12,000	12,000	3338600000
SULLIVAN'S DISCOUNT DRUGS/CHART REVIEW					
<i>Comp. Rate: varies</i>		300	1,200	1,200	3338600000
UNIV OF MS MEDICAL CENTER/MEDICAL SERVICES					
<i>Comp. Rate: 250 monthly</i>		860			3338600000
<b>Total 61680000 Medical Services</b>		<b>708,501</b>	<b>714,200</b>	<b>714,200</b>	
<b>GRAND TOTAL</b>		<b>3,608,357</b>	<b>4,278,340</b>	<b>4,278,340</b>	



## VEHICLE PURCHASE DETAILS

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency					
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2027 Req. Cost
Passenger Vehicles					
63300000 Van Passenger					
2025	Chevy Van 15P	Transportation	Client Transport	New	38,000
2025	Nissan Altiana	Transportation	Client Home Visitation	New	24,500
2025	Nissan Altiana	Transportation	Client Home Visitation	New	24,500
2025	Nissan Altiana	Transportation	Client Home Visitation	New	24,500
2025	Nissan Altiana	Transportation	Client Home Visitation	New	24,500
2027	Dodge Van	Transportation	Motor Pool	Replacement	122,000
TOTAL					258,000
Work Vehicles					
63300000 Van Passenger					
2025	Dodge Ram	Transportation	Supplies Delivery	New	42,000
TOTAL					42,000
TOTAL VEHICLE REQUEST					300,000

**VEHICLE INVENTORY  
AS OF JUNE 30, 2025**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2025	Average Miles per Year	Replacement Proposed	
									FY2026	FY2027
P	Wheelchair Van	2006	Ford E350	Transportation	Client Transportation	G033525	167,273	14,000		
P	Wheelchair Van	2006	Ford E350	Brandon Group Home	Client Transportation	G033526	221,565	12,000		
P	Wheelchair Van	2006	Ford E350	CLS	Client Transportation	G033527	202,364	10,800		Y
W	Pick up Truck	2007	Ford E150	Louisville Group Home	Workshop Transportation	G042103	125,201	7,000		
P	Club Wagon	2007	Ford E150	Kosciusko Group Home	Client Transportation	G042224	271,477	18,000		
P	Wheelchair Bus	2007	Ford E350	Medical	Client Transportation	G042225	199,627	15,000		
P	Impala	2007	Chevrolet	Transportation	Employee Travel	G042286	143,721	4,500		
P	Van	2007	Ford E350	Laundry	Client Transportation	G042671	235,490	15,000		
W	Van	2007	Ford E350	Kosciusko Group Home	Workshop Transportation	G042673	128,832	8,000		
W	Box Truck	2007	Ford 450	Warehouse	Workshop Transportation	G042674	50,072	130		
W	Crew Cab Pick Up Truck	2008	Ford 250	Plumbers	Workshop Transportation	G042910	147,179	6,500		
P	21' Bus	2007	Ford E350	Transportation	Client Transportation	G043672	130,015	7,500		
P	Van	2019	Ford	Rankin Group Home	Client Transportation	G84292	53,464	12,000		
P	Wheelchair Bus	2007	Ford Eldorado 210	Transportation	Client Transportation	G044190	138,558	13,125		
W	Pick up Truck	1997	Ford F250	Transportation	Pick up and deliver laundry at all buildings	G04429	96,593	2,800		
P	Aerolite Bus	2008	Ford Eldorado	Kosciusko Group Home	Client Transportation	G048272	161,811	43,000		
P	Aerolite Bus	2008	Ford Eldorado	Transportation	Client Transportation	G048273	53,034	3,800		
P	Aerolite Bus	2008	Ford Eldorado	Morton Group Home	Client Transportation	G048274	90,859	8,500		
P	Van	2009	Ford E350	Warehouse	Client Transportation	G049647	261,255	33,000		
P	Van	2009	Ford E350	Morton Group Home	Client Transportation	G050534	116,276	11,000		
P	Caravan	2012	Dodge	Transportation	Client Transportation	G059939	228,459	20,000		
P	Express Van	2012	Chevrolet	Transportation	Client Transportation	G060084	248,941	38,000		
W	Super Duty Pick Up Truck	2012	Ford E350	Transportation	Grounds Crew	G060086	79,904	11,000		
W	Pathfinder SUV	2012	Nissan	Police	Police emergencies and campus checks	G060156	44,473	600		
W	High Cube Truck	1998	GMC Sierra 350	Transportation	Deliver & pick up workshop materials	G34596	190,244	2,000		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2025**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2025	Average Miles per Year	Replacement Proposed	
									FY2026	FY2027
W	High Cube Truck	1998	GMC Sierra 350	Transportation	Deliver & pick up workshop materials	G06171	218,238	6,500		
P	Grand Caravan	2014	Dodge	Transportation	Client Transportation	G065865	175,177	13,000		
P	Grand Caravan	2014	Dodge	Rankin Group Home	Client Transportation	G065866	165,208	30,700		
P	Grand Caravan	2014	Dodge	Transportation	Client Transportation	G065867	216,335	27,500		Y
P	Grand Caravan	2014	Dodge	Transportation	Client Transportation	G065868	265,641	34,000		
P	Wheelchair Van	2014	Ford E350	Louisville Group Home	Client Transportation	G066755	79,308	11,000		
P	Express Van	2014	Chevrolet	Unit One	Client Transportation	G066774	100,040	10,500		
P	Grand Caravan	2014	Dodge	Meridian Group Home	Client Transportation	G066833	194,969	22,000		
P	Express Van	2014	Chevrolet	Brandon Group Home	Client Transportation	G066938	190,469	40,000		
P	Express Van	2014	Chevrolet	Morton Group Home	Client Transportation	G067405	147,785	25,000		
P	Express Van	2014	Chevrolet	Transportation	Client Transportation	G067406	193,616	26,000		
P	Express Van	2014	Chevrolet	Transportation	Client Transportation	G067826	157,267	12,000		
P	Aerolite Bus	2014	Ford E350	Transportation	Client Transportation	G068737	98,038	7,000		
P	Van	2017	Chevrolet	Meridian Group Home	Client Transportation	G076766	93,009	17,000		
W	Delivery Truck	2000	Ford F550	Housekeeping	Pick up & deliver furniture , supplies to all building & programs	G13487	213,860	10,000		
W	Pick up Truck	2000	GMC	Transportation	Deliver & pick up workshop materials	G15532	144,997	2,000	Y	
P	Bus	2001	International 380	Transportation	Client Transportation	G16145	40,945	250		
W	Bucket Truck	1993	Bucket Truck	Maintenance	Change parking lot lights	G19351	134,806	110		
W	Pick up Truck	2002	GMC Sierra	Plumbers	Deliver & pick up workshop materials	G23134	184,850	5,500		
W	Pick up Truck	2002	GMC Sierra	Housekeeping	Deliver & pick up workshop materials	G23135	199,200	11,000		
W	Pick up Truck	2003	Ford Ranger	Painters	Haul maintenance equipment to all buildings	G26222	89,381	4,000		
P	Van	2006	Ford E350	Louisville Industries	Client Transportation	G34106	154,593	10,800		
P	Van	2006	Ford E350	Dietary	Client Transportation	G34107	176,851	20,000		
P	Minivan	2006	Dodge Grand Caravan	Transportation	Client Transportation	G37304	188,916	26,000		
P	Van	2006	Ford	Unit II	Client Transportation	G38061	140,479	7,200	Y	
P	Wheelchair Van	2006	Bus	Transportation	Client Transportation	G38255	126,114	10,100		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2025**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2025	Average Miles per Year	Replacement Proposed	
									FY2026	FY2027
W	Cube Pick up Truck	2003	Ford Ranger	Warehouse	Deliver & pick up workshop materials	G71217	140,585	9,000	Y	
P	Van	2020	Ford	Kosciusko Group Home	Client Transportation	G86742	58,793	12,000		
W	Truck	2007	Ford	Maintenance		G86831	170,557	2,000		
P	Van	2019	Passenger	Transportation	Client Transportation	G88832	101,894	1,000		
P	Van	2021	Passenger	Morton Group Home	Client Transportation	G88833	69,404	1,000		
P	Van	2021	Chrysler	Meridian Group Home	Client Transportation	G88944	86,832	1,000		
P	Van	2022	Chrysler	Kosciusko Group Home	Client Transportation	G93512	66,288	12,000		
P	Van	2022	Chrysler	Louisville Group Home	Client Transportation	G93513	73,454	12,000		
P	Van	2022	Chrysler	Transportation	Client Transportation	G93514	28,105	12,000		
W	Truck	2022	Ford	Maintenance	Haul maintenance equipment to all buildings	G94019	20,784	13,882		
W	Truck	2022	Ford	Maintenance	Haul maintenance equipment to all buildings	G94020	20,641	12,714		
W	Truck	2022	Ford	Maintenance	Haul maintenance equipment to all buildings	G94021	19,195	12,656		
W	Truck	2022	Ford	Maintenance	Haul maintenance equipment to all buildings	G94022	18,832	12,000		
P	Sedan	2024	Nissan	Transportation	Employee Travel	G98975	36,735	9,769		
P	Sedan	2024	Nissan	Transportation	Employee Travel	G98974	29,064	8,585		
P	Sedan	2024	Nissan	Transportation	Employee Travel	G99314	44,311	8,416		
P	Sedan	2024	nissan	Transportation	Employee Travel	G99313	45,623	8,998		
P	Van	2024	Chrysler	HRC Director	Employee Travel	GA7593	5,249	872		
P	Transit V	2024	Ford	MEGH Client Transportation	Client Transportation	GA9218	4,434	12,000		
P	Transit V	2024	Ford	MOGH Client Transportation	Client Transportation	GA9217	2,260	12,000		
P	Transit V	2024	Ford	LOGH Client Transportation	Client Transportation	GA9216	4,112	12,000		

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

# Vehicle Pool Member List

## 2025

### **HC-61**

ALEXANDER ANGELA

BARNES JERRIE

OCONNER CHUCK

VARNER JASON

GIBSON VICTOR

LONGSTREET ANEDRA

### **HC-30, HC-38, HC-44, HC-152-BRANDON, RANKIN GROUP HOMES**

ALLEN DEQUITA

ANDERSON LAQUANDA

BOYD BRIANNA

BROWN CHRISTINE

BROWN SUE G

CARTER MEGAN

COLLIER BRITTANY

COLLIER CHARESTINE

EVANS MONICA

FRANKLIN KENYATTA

HARRIS KAYLAN

HARRIS LASHONDA

HAYES BREONATE

HAYES TINA

JOHNSON ADDIE

JOHNSON LESLY

JOHNSON YOLANDA

JOINER CAROLYN

JONES YOLANDA

MCGUFFEE RODNEY

MCNAIR ROBIN

MOORE TANZANIA

NEWSOME MARY

POPE DEANNA

PORCH JENNIFER

POWELL MARGARET

SHIELDS ASHLEY

SIMMONS MARY

SINGLETON TONIYA

SMITH JACQUELINE

STEWART ANDRE

WHITE EMILY

WHITE NATASSJA

WILEY KELLY

**HC-156-DIETARY**

ALSTON PRESTON

AMIKER -HOLLOWAY JUDY

BULLARD CHARLA

CHISTON VERONICA

COLEMAN JUSTIN

GROVES NICOLAS

HOLLOWAY MARIA

JONNISON IESHA

PACE JOEL

SINGLETON TOMEKIA

**HC-99, 142-HOUSE KEEPING**

BANKS YETTA- LEE

CRUMP AVERY

LEE PHYLLIS

McLAGHLIN BRIAN

RICHARDSON ROGER

ROSSE PRECIOUS

SULLIVAN CHARLES (CHUCK)

**HC-8, HC-13, HC-19, HC-45, HC-52 KOSC**

BOYD SANDRA

BRADFORD LOUISE

CROSS ANNA

DENT SYLVIA

ERVING ALEX

ERVING TANESHA

FELTON LASHONDA

FISHER PAMELA

FOSTER MARTHA

GENTRY LENITA

HALL WINDY

HARMON LENDORA

HAYNES PALMA

HOLT DANA

JEFFERSON MARGARET

JOHNSON GEORGIA

LAGRONE TYSHEONNA

LLOYD JUNE

LUCKETT DEMETRICE

MALLET KATHALEEN

MALONE MADISON

MITCHELL JOE ANN

MOSLEY EVA

NASH ALTON



PARRETT TRACY

PATRICK BURDY

PEE TAMMI

PERTEET PEGGY

RAWSON JULIA

REDMOND PAMELA

REYNOLDS CATHERINE

ROGERS LORI

SHIELD WENDY MAY

SMITH FLORETHA

TEAGUE KIERICA

TEAGUE SHANESHA

WALLACE DEWAYNE

WARD ANN

WATKINS SHELIA

WILLIAMS DOROTHY

WINDOM LATASHA

**HC-9, HC-83-LAUNDRY**

HATEY STEHEN

JAYNES PAMIE

MIDDLETON ASHLEY

OWENS SHELIA

SMITH JAMES

TRAVIS SHMEKELIA

**HC-12, HC-155, HC-64, HC-35, HC-51, L IND, LGH**

AVANT HELEN

BATTS KRYSTAL

BATTS TRINITA

BATTS YOUNG HOPE

COLEMAN LOUISE MARY

COLEMAN SHARON

CRAIG VICTORA

CURTIS ANNIE

DAILEY DIANNE

DAWKINS BETTY

EDWARDS TWANDA

FOSTER DEBORAH

HARDIN CASSANDRA

HARRIS ROSIE

HARRIS WENDY

HEMIPHILL STTEPHANIE

HICKMAN CHARNELIE

HUDDLESTON LEATHA

HUDSON LATOYA

JEWELL KRISTIN

LONG CHRISTY

MAYS CHARLESSIA

MCCOOL PAMELA

PEARSON KAREN

PUCKETT NORMA

SHANNON JERMIRIS

SHERROD KIERRA

SHIELDS LINDA

SPIVA BEVERLY

STEELE TIPHANIE

TANNER KIMBERLY

THOMAS EMILY

TRIPLETT JEANETTE

TRIPLETT SANTREENA

WEST MELISSA

WILLIAMS MATTIE

**HC-62, HC-37, HC-43, HC-49 MERIDIAN**

BARRETT PHYLLIS

BARRETT STEVENS ALLISON

BATES ERIC

BENNAMON AMY

BRANDON MICHELLE

BROOKS DIAMOND

BROOKINS LORI

BROWN-HEARD CINDY

BUSH JESAICO

CLARK SHANTAVIA

DUKES ANGELA

FLUKER ERIKA

HENDERSON VIRGINIA

HODGE DEVONTA

HOWELL CATHY

HUMPHRIES, PATRICIA

JOHNIGAN JOYCE

JOHNSON ESTELLA

JOHNSON HATTIE

KEYES RALPH

LOVELACE MICHAEL

MARTINEZ JUAN

MAYFIELD JEREMY

MILLER TYRESE

MOSLEY ANTONIO

PAYNE SHIRLEY

RICE YVONNA

SILLIMAN STACY

STEELE KATRICIA

THEDFORD YOLANDA

WARREN KATHERINE

WARREN KENDAYSHA

**HC-23, HC-17, HC-31, HC-39, HC-63 MORTON**

AMOS MARTHA

BARNES, JASMINE

BLOODSAW THERESA

BOLER LATOYA

BUFKIN TAMMY

GADDIS EDWARD

HAYNES, BRIDGET

HOLLIS CHRISTI

JOHNSON ELIZABETH

JOHNSON HALEIGH

LUCAS BARBARA

LLOYD HATTIE

MORROW CRYSTAL

NEWELL BARBARA

NICKSON GLENDA

NORWOOD CYNTHIA

SMITH PAMELA

STEWART KELLIE

STINGLEY GLENDA

TORRES CAROLINA

**HC-6, HC-7, HC-11, HC-116, HC-120, HC-147, HC-166, HC-21, HC-28, HC-40, HC-41, HC-33, HC-34, HC-42, HC-48, HC-50, HC-57, HC-58, HC-59, HC-60, HC-24, HC-151, HC-158, HC-16, HC-18, HC-73, HC-75**

ALEXANDER BAILEE

ALLEN ROY

ANDERSON THOMAS

AVANT HELEN

BAILEY LATUCIA

BANKS REGINA

BARNES KAMERON

BELL TIMILA

BIBBS ORIA

BINGHAM LASHONDA

BROWN DEMARQUEZ

BROWN PERNITTA

CAMPBELL STEPHANIE

CARRERO BRYAN

CARTER SHARA

CHAPMAN JANICE

CLARK JR NATHANIEL

COLLIER CHARESTINE

CONNER DANA

DELANCY MICHAEL

ELLIOTT PAMELA

EUBANKS GREGONNIA

FAIR-CARNEY TINA  
GAYLORD TANISHA  
GILBERT JAMESIA  
GOODWIN TAMMY  
HARRIS CHERELLE  
HARTLEY-MCGRUDER KRISTIN  
HESTER KIMBERLY  
HOLIFIELD LEA  
HOLLINS ANGELA  
HOLLINS MELODY  
HOLMES ROCHAE  
HOLMES ROSHUNDA  
HOUSTON DONNA  
ISRAEL ROBIN  
JACKSON APRIL  
JAMES JERRI  
JAMES-JONES GLENORIA  
JEFFERSON ASHANTA  
JENKINS FANTASY  
JOHNSON DIONE  
JOHNSON ROSHONDA  
JONES CAROLYN  
JONES QUINTIN  
JONES TAMARROW  
KENNEDY JIMMIE

KING LEKESHIA  
KINNARD JOYCE  
LACEY TERENCE  
LAKES BRIANNA  
LINDSEY PATRICK  
LOWE-NASH KEESHA  
LUM KATIE  
MANOGIN DERRICK  
MARTIN BRENDA  
MITCHELL CAROLYN  
MURRAY-WALKER DEVIN  
MCDONALD APRIL  
MCDONALD STEPHANIE  
MCGEE TIFFANY  
MCGILBERRY TAVARES  
MCKEE ARLESHA  
MCLAURIN KAYLA  
MIDDLETON ASHLEY  
MIDDLETON NYKARRA  
MITCHELL AMBER  
MITCHELL DEIDRA  
MOORE ROSE  
MORADO ALEX  
MORROW-FILMORE JEANINNE  
MOSLEY ANIJA



NORWOOD KENYA

OAKES ALEXANDER

OCONNER111 CHARLES

PACE ROSE

PAIGE TABATHA

PARKS LESHUNDA

PELL EUGENIA

PERKINS ANTWONE

PERRY LORRIE

PHILLIPS JOENATHAN

PIGG ANNE

POLK MAURICE

POWER-EVANS RAE

RANKIN KIARRA

PURRY LASUNANDA

RAGSDALE OCTAVIUS

RAINEY CHRISTOPHER

RANKIN KIARRA

RANSOM MARY

RAY KECIA

REDDY AURELIA

RHODES SHEMIKA

ROBINSON JACHRISTAVA

ROBINSON JAREN

ROBINSON LAUREN

ROMINE JAMES  
SAFFOLD ITYUANNA  
SANDERS SHELLA  
SANDERS TONDRA  
SCOTT SHAMEKA  
SIGREST LANCE  
SIMS PATRICE  
SMITH ANDRAYA  
SMITH ANEDRA  
STEWART JAMIE  
SUTTON APRIL  
THOMPSON JESSICA  
TOWNSEND MICHELLE  
TRAVIS SHMEKELA  
TURNER AALIA  
UNDERWOOD KIM  
UNDERWOOD LEE  
VAUGHN LUCIOUS  
VARNER JASON  
VARNER KIM  
WAHBA DANIELLE  
WALKER CASSANDRA  
WASHINGTON LUCY  
WELBORN STEPHANIE  
WELLS ISAIAH

WHITE CLAUDIA

WILLIAMS BEATRICE

WILLIAMS CHRISTINE

WILLIAMS TERI JO

WILSON AURELIA A

WOODS TIFFANY

**HC-29 POLICE**

BANKS CAPRICE

HALEY TERRY

HAYMER BENITO

HAYMER JEFFERY

HORTON DANIEL

KERSH GLADYS

KING DARLEAN

LEATH BOBBI

ROBINSON DARRELL

TATUM JESSIE

WHIGHAM ALLEN

WOODLAND SHADRICK

**HC-14, HC-21, HC-76 WAREHOUSE**

CARRERO BRYAN

SIFERS JOEY

SHORT JOSHUA

BARNES JARRIUS

**HC-46-SHOP**

BASS MATTHEW

**HC-141-15 PLUMBERS**

MYERS BILLY

SMITH BILLY

**HC- 26- GROUNDS**

JONES SAMUEL

RUBIO RODRIGO

COOPER DAVID

CRAFT RONNIE

**HC-54 - LOCKSMITH**

GREGORY PETE

VARNER DENNIS

**HC-55, HC-53 - CARPENTERS**

REDDEN WILLIAM

THOMPSON MATTHIEU

**HC-56 – ELECTRICIAN/HVAC**

PATTERSON ZACHARY

THORNTON CHRISTOPHER

**HC-147 - PAINTERS**

JONES JOHNNY

SPANN TONY

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2027**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: IDD - Institutional Care		
	1%-2% Service Longevity Increase		
		Salaries	205,726
		Subsidies	47,523
		<b>Totals</b>	253,249
		General Funds	47,523
		Other Special Funds	205,726
	Program # 2: IDD - Group Homes		
	1%-2% Service Longevity Increases		
		Salaries	110,808
		Subsidies	25,620
		<b>Totals</b>	136,428
		General Funds	25,620
		Other Special Funds	110,808
	Program # 3: IDD - Community Programs		
	1%-2% Service Longevity Increase		
		Salaries	20,633
		Subsidies	4,766
		<b>Totals</b>	25,399
		General Funds	4,766
		Other Special Funds	20,633
	Program # 4: IDD - Support Services		
	1%-2% Service Longevity Increase		
		Salaries	22,728
		Subsidies	5,250
		<b>Totals</b>	27,978
		General Funds	5,250
		Other Special Funds	22,728
	Electronic Health Record (EHR) Support and Maintenance		
		Contractual	396,104
		Subsidies	95,065
		<b>Totals</b>	491,169
		General Funds	95,065
		Other Special Funds	396,104

**Priority # 2**

Program # 1: IDD - Institutional Care

3% Salary Adjustment

Salaries 592,563

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2027**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Subsidies	136,882
		<b>Totals</b>	729,445
		General Funds	136,882
		Other Special Funds	592,563

CAPITAL LEASES

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-25	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2025			Estimated FY 2026			Requested FY 2027		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total



**Summary of 3% General Fund Program Reduction to FY 2026 Appropriated Funding by Major Object**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

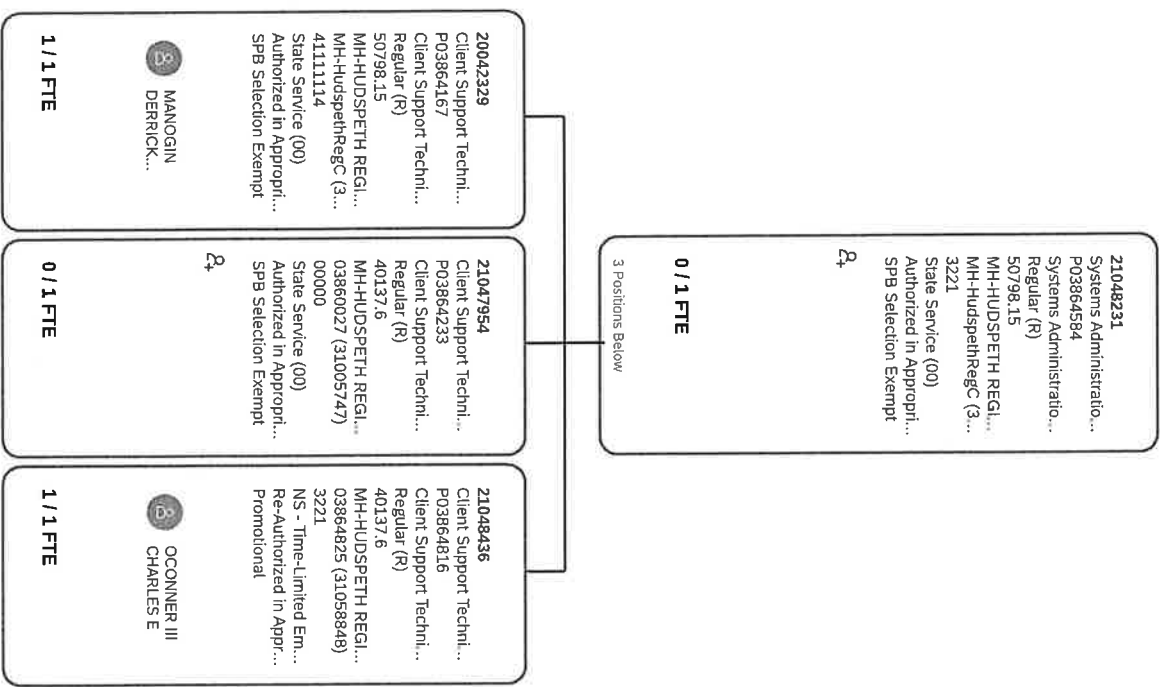
<b>Major Object</b>	<b>FY2026 General Fund Reduction</b>	<b>EFFECT ON FY2026 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2026 FEDERAL FUNDS</b>	<b>EFFECT ON FY2026 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(262,402)				(262,402)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	(262,402)				(262,402)

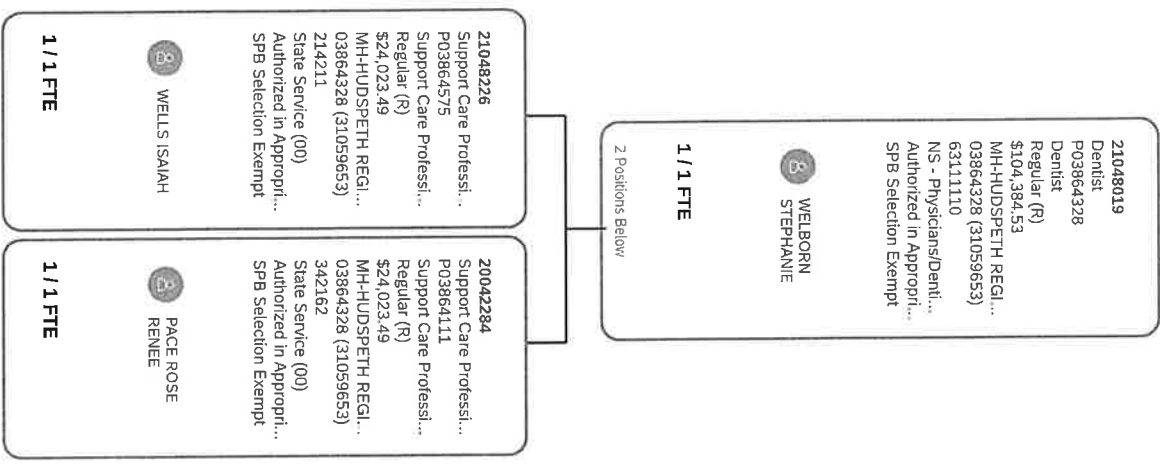
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 Deputy Director - Tier III  
 P03860001  
 Deputy Director - Tier III  
 Regular (R)  
 \$91,355.33  
 MH-HUDSPETH REG.  
 03860001 (31058898)  
 00000000  
 NS - Employees Repro...  
 Authorized in Appropri...  
 SPB Selection Exempt

1 / 1 FTE

26 Positions Below

21048420 Deputy Director - Tier III P03864799	MOORE TONI 31	21048168 Specialized Trades... P03864507	OCONNER CHUCK 1	21050115 HEALTH CARE W03860855	BRELAND MARTHA J 1	21047850 Investigator III P03864031	WILSON PERNETTA B 1
21048401 Program Specialist... P03864780	JACKSON DANELLE 1 / 1 FTE	21048106 Psychiatric Nurse... P03864433	DONALD LOLITA 1 / 1 FTE	21047961 Admin Support Sp... P03864258	0 / 1 FTE	21049983 MH-ACTIVE TREA... P03860395	0 / 1 FTE
21048345 ADMIN ASSISTANT... P03864720	0 / 1 FTE	21048019 Dentist P03864328	WELBORN STEPHANIE 2	21047943 Academic Teacher P03864203	0 / 1 FTE	21100210 HEALTH CARE 100210	Clegggett Seno 1 / 1 FTE
21048317 Nurse Supervisor P03864667	SIGREST LANCE 46	21048025 Psychologist I P03864334	0 / 1 FTE	21047928 Human Resources... P03864164	LOWE- NASH... 13	21108170 HEALTH CARE 108170	HARBOUR JO 1 / 1 FTE
21048302 Public Relations S... P03864668	BELL TMLAL 1 / 1 FTE	20042306 Program Specialist... P03864136	0 / 1 FTE	21047857 Deputy Administrat... P03864045	ALEXANDER ANGELA... 15	21108171 HEALTH CARE 108171	WHITE CLAUDIA 1 / 1 FTE
21048283 Accounting Manager P03864647	BINGHAM LASHON... 13	20042372 Social Services Ma... P03864219	UNDERWOOD LEE A 1 / 1 FTE	21047847 Psychologist I P03864024	HADDEN ANDREW 1 / 1 FTE		
21048179 Academic Teacher P03864522	0 / 1 FTE	20042397 Program Specialist... P03864245	RHODES SHERMIK... 5	21047846 Pharmacist II P03864022	FEIGLER STEPHANIE 2		





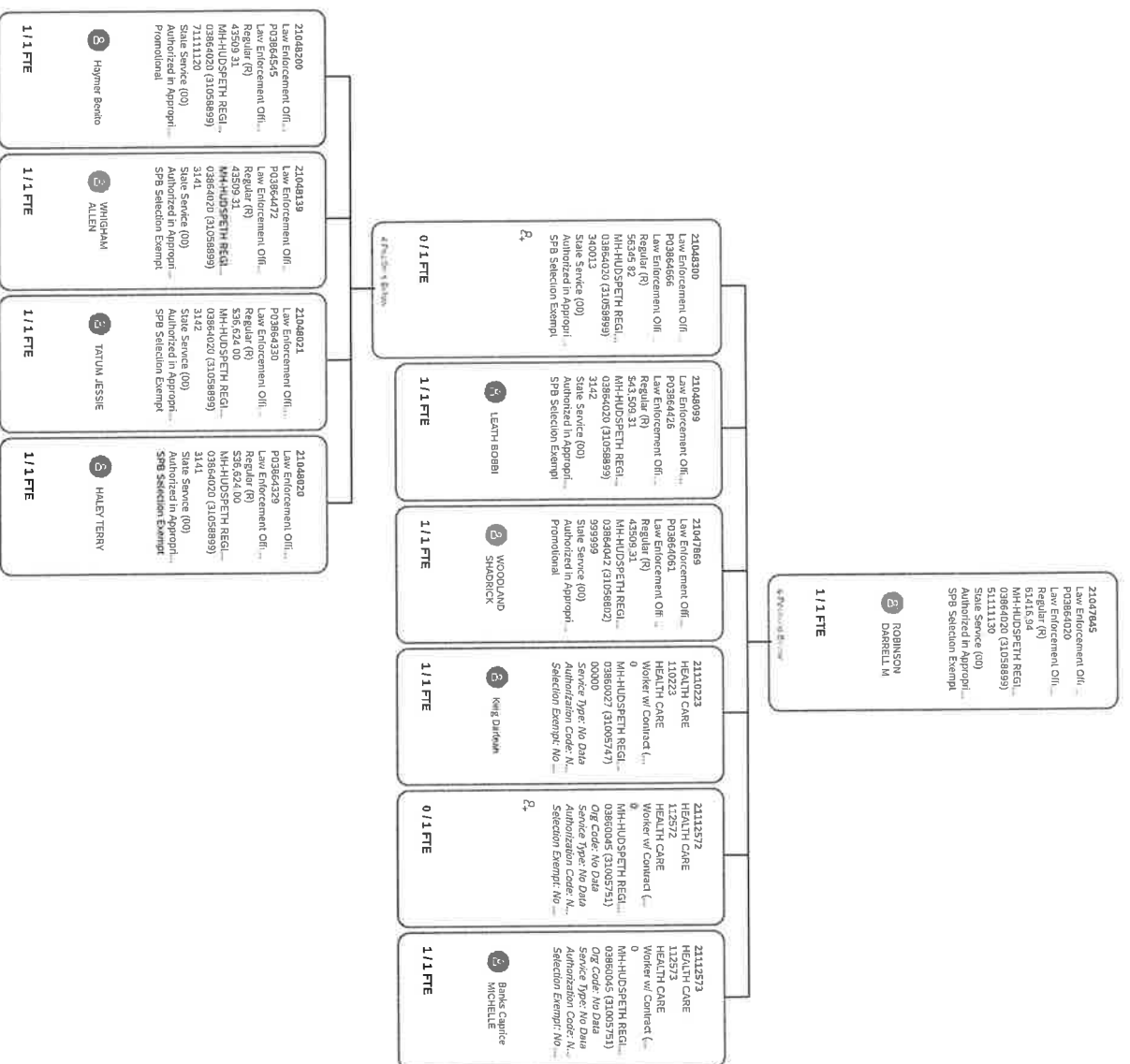
21047928  
Human Resources Ma  
P03654164  
Human Resources Ma  
Regular (P)  
\$74,300.16  
MAY 14 2015 10:58 AM  
NH-HOSPITAL REG-13  
51111100  
State Service (00)  
Authorized in Approp  
Promotional

2  
LOREAN SM  
HESSMAN D.

1.1 FTE

11/16/2015 10:30

人々が「おれは」



21048317  
Nurse Supervisor  
P03864687  
Nurse Supervisor  
Regular (R)  
75640.95  
MH-HUDSPETH REG  
P03864687 (1209865)  
2111500  
State Service (00)  
Authorized in Appropri-  
SPB Selection Exempt

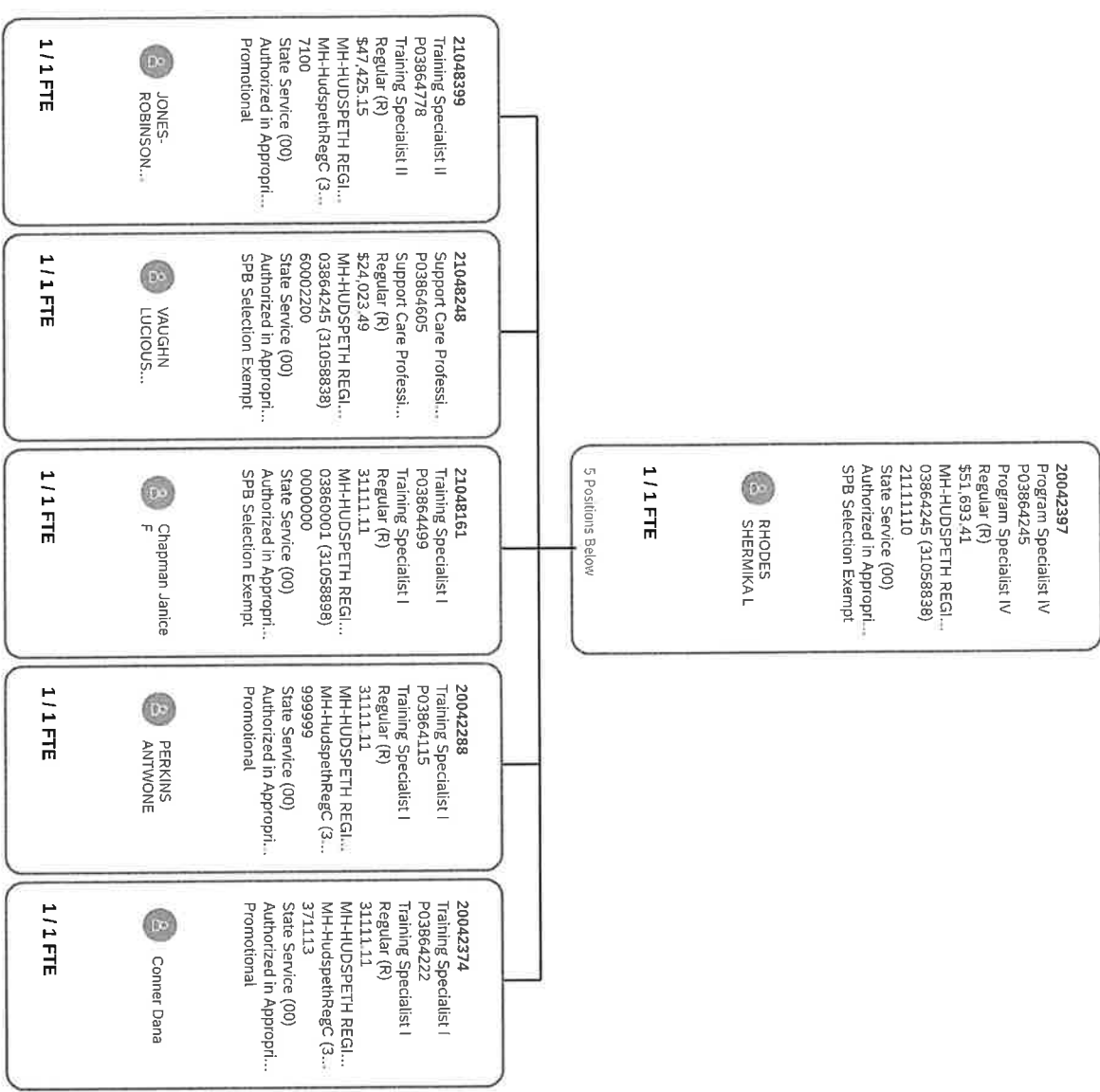
2  
SIOREST LANCE

1/1 FTE

45 Employees Below

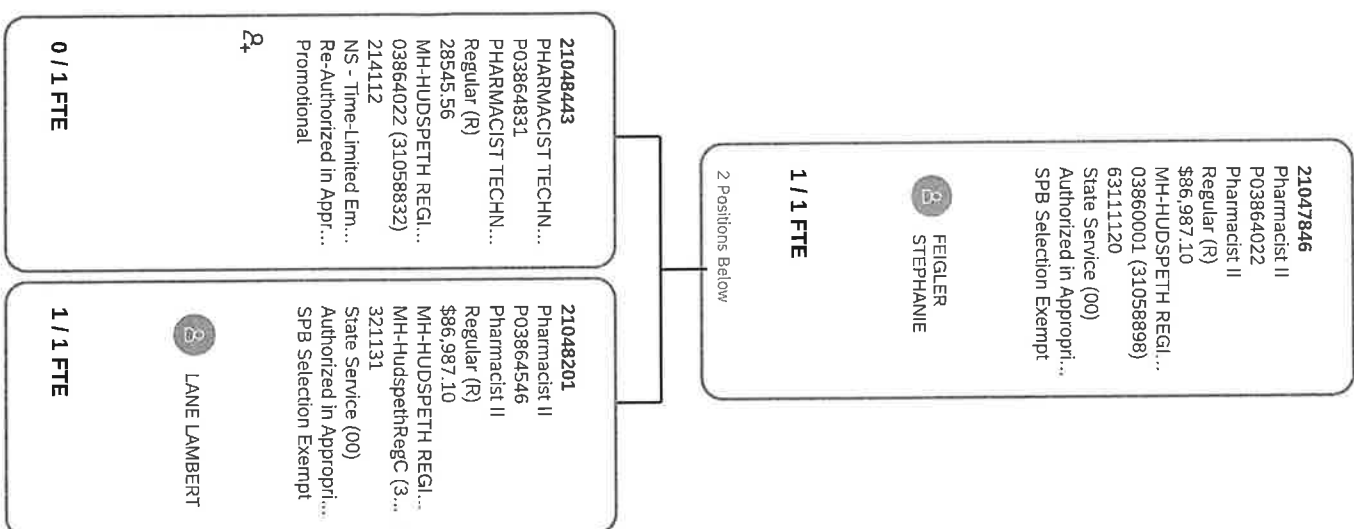
21048394 Support Care Prof. P03864773	2 HAMELIN JAMEKA	1/1 FTE	21048342 Licensed Nurse Pr. P03864716	2 CHEATHAM JESSIE LEIGH	1/1 FTE	21048155 Nurse II P03864493	2 WICKER HALEY	1/1 FTE	20042314 Nurse III P03864147	2 KUYENDALL JOSHUA	1/1 FTE	21047916 Admin Support Ass. P03864141	2 JONES JOSHUA	1/1 FTE	21047863 Nurse III P03864054	2 CALENDER FABRON	1/1 FTE
21048387 Nurse III P03864766	2 DAY CHRISTOPHE	1/1 FTE	21048318 Licensed Nurse Pr. P03864688	2 SANDERS MICHELLE	1/1 FTE	21048136 Licensed Nurse Pr. P03864469	2 LUNN DARBY	1/1 FTE	20042312 Nurse III P03864144	2 HARALSON AMY	1/1 FTE	21047915 Nurse III P03864139	2 WILLIAMS KELLEY M	1/1 FTE	21047855 Program Specialist P03864043	2 HESTER KIMBERLY W	1/1 FTE
21048380 Nurse III P03864758	2 HUDSON DANIEL II	1/1 FTE	21048305 Licensed Nurse Pr. P03864672	2 ISRAEL ROBIN	1/1 FTE	21048109 Licensed Nurse Pr. P03864439	2 STEVENS STEPHANIE B	1/1 FTE	20042313 Licensed Nurse Pr. P03864146	2 GUON MIRANDA KAY	1/1 FTE	21047914 Nurse III P03864135	2 LUM KATIE	1/1 FTE	21047849 Licensed Nurse Pr. P03864028	2 HANEY DEBRA	1/1 FTE
21048372 Nurse III P03864748	2 JACKSON MONIQUE	1/1 FTE	21048297 Support Care Prof. P03864653	2 GLADSON ANGEL R	1/1 FTE	21048082 Nurse I P03864404	2 HOLFIELD CLARA	1/1 FTE	20042306 Nurse III P03864244	2 THORNTON JESSICA	1/1 FTE	21047918 Nurse III P03864145	2 THORNTON BELINDA	1/1 FTE	21110700 HEALTH CARE 110700	2 MCQUEE RODNEY ALAN	1/1 FTE
21048383 Licensed Nurse Pr. P03864738	2 JENNINS SHEILA	0/1 FTE	21048236 Licensed Nurse Pr. P03864502	2 MOSLEY ANJIA	1/1 FTE	21048029 Nurse II P03864340	2 EMMANUEL LINDA	1/1 FTE	21047926 Nurse III P03864191	2 THOMPSON JESSICA	1/1 FTE	21047907 Nurse III P03864094	2 VALENTINE CARLA R	1/1 FTE	21110665 HEALTH CARE 110665	2 PIGOTT WENDY MICHELLE	0/1 FTE
21048350 Nurse III P03864725	2 JENNINS SHEILA	1/1 FTE	21048168 Support Care Prof. P03864529	2 PINKSTON NAREISHA	1/1 FTE	20042307 Nurse II P03864137	2 FOSTER CRYSTAL	1/1 FTE	21047924 Licensed Nurse Pr. P03864158	2 WINEHEAD KAREN DENISE	1/1 FTE	21047983 Nurse Pr. P03864076	2 BLAND LATOYA DANN	1/1 FTE	21105190 HEALTH CARE 105190		
21048356 Licensed Nurse Pr. P03864721	2 ATKINSON CARRIE	1/1 FTE	21048175 Nurse I P03864518	2 MORADO ROY ALEX	1/1 FTE	20042308 Nurse III P03864138	2 HURPREE SARAH S	1/1 FTE	21047923 Licensed Nurse Pr. P03864157	2 WINSTON VERNA	1/1 FTE	21047980 Psychiatric Nurse P03864074	2 CHISHOLM JULIETTA	1/1 FTE			
21048343 Nurse III P03864717	2 ELBERT CENTENIA	1/1 FTE	21048165 Nurse I P03864505			20042311 Licensed Nurse Pr. P03864143			21047917 Licensed Nurse Pr. P03864142								

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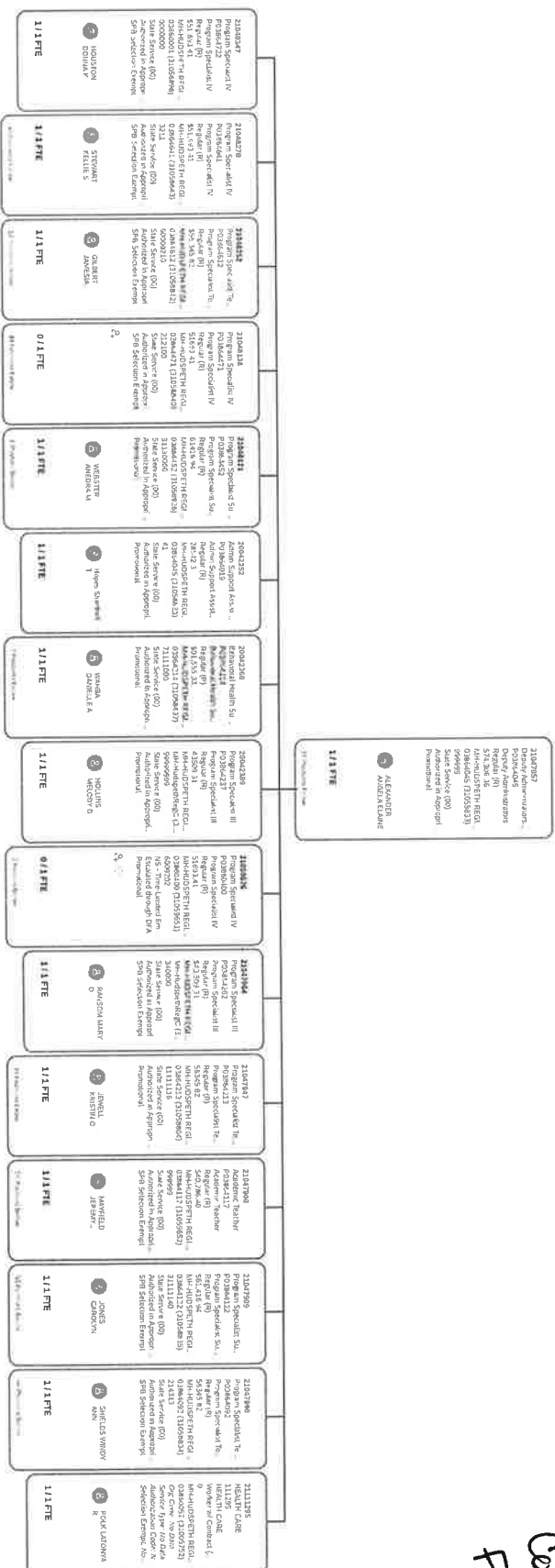
Pharmacy  
FY 2010



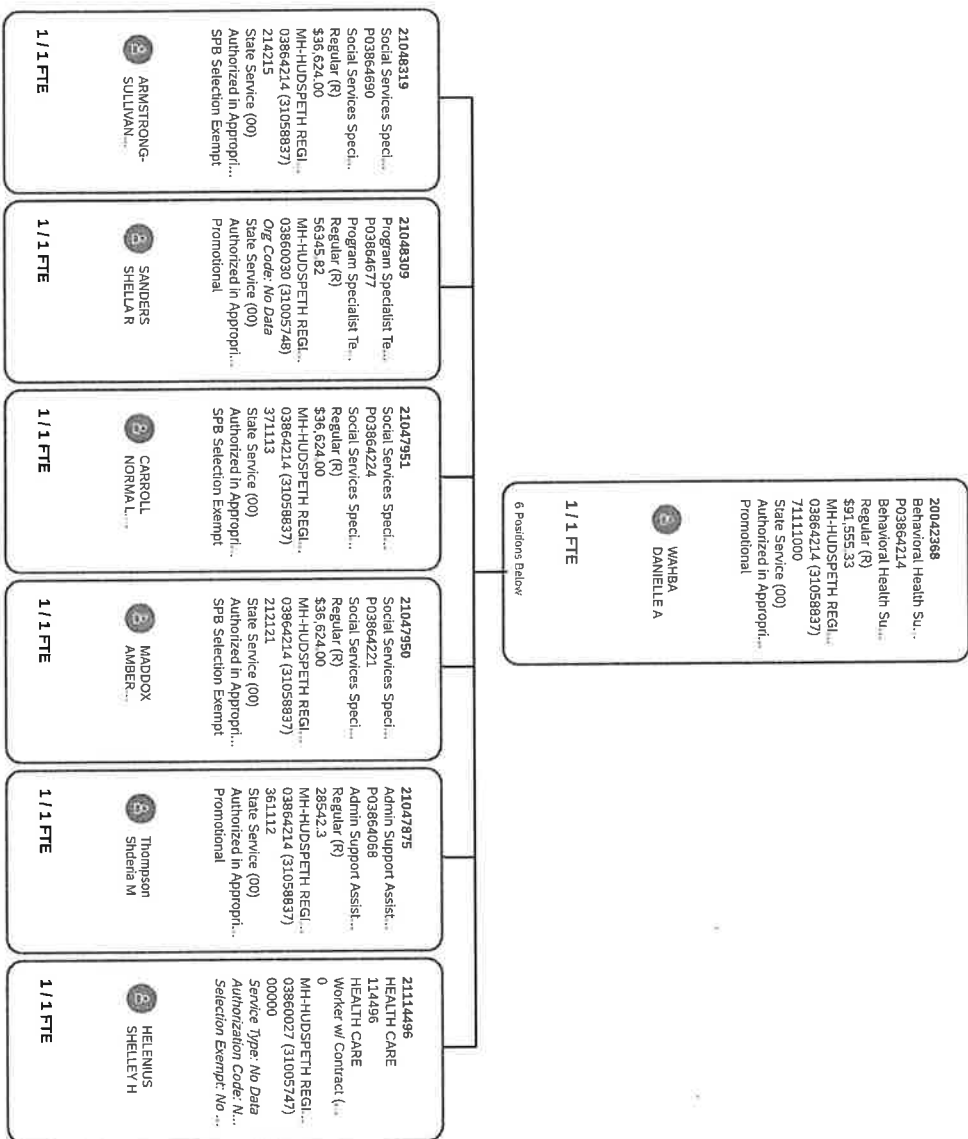
Page 9



Assistant Facility Director  
Community Services  
FY 2020



D&E  
FY 2024



2 JONES  
CAROLYN  
1/1 FTE

1997, 1998).

Targeted Case Management FY 2020

**GILBERT JAMESIA**

21048252  
Program Specialist Te...  
P03864612  
Program Specialist Te...  
Regular (P)  
\$56,345.82  
MH-HUDSPETH REGI...  
03864612 (3J038842)  
60009210  
State Service (00)  
Authorized in Appropri...  
SPB Selection Exempt

<b>21048310</b> Admin Support Ass... P03864678	<b>CLARK NATHANIEL</b> 1 / 1 FTE	<b>21109576</b> HEALTH CARE 109576	<b>MIDDLETON NYKARRA</b> 1 / 1 FTE	<b>21115776</b> HEALTH CARE 115576	<b>MCCLIBERRY TAVARES</b> 0 / 1 FTE
<b>21048164</b> Social Services Pr... P03864502	<b>JEFFERSON LYNN</b> 1 / 1 FTE	<b>21050135</b> HEALTH CARE W03860875	<b>BROWN RICKERYA</b> 1 / 1 FTE	<b>21116382</b> HEALTH CARE 116382	<b>MCCLIBERRY TAVARES</b> 1 / 1 FTE
<b>21048061</b> Social Services Pr... P03864378	<b>JAMES GLENORIA</b> 1 / 1 FTE	<b>21047938</b> Social Services Pr... P03864189	<b>MCKEE ARLESHA</b> 1 / 1 FTE	<b>21101448</b> HEALTH CARE 101448	<b>MCLAURIN KAYLA Q</b> 1 / 1 FTE
<b>21048007</b> Social Services Pr... P03864314	<b>MITCHELL Carolyn</b> 1 / 1 FTE	<b>21047937</b> Social Services Pr... P03864188	<b>NORWOOD KENYA G</b> 1 / 1 FTE	<b>21104649</b> HEALTH CARE 104649	<b>WILLIAMS TERI M</b> 1 / 1 FTE
<b>20042246</b> Program Specialist... P03864013	<b>SCOTT SHAMEKAL</b> 1 / 1 FTE	<b>21111028</b> HEALTH CARE 111028	<b>0 / 1 FTE</b>	<b>21106217</b> HEALTH CARE 106217	<b>0 / 1 FTE</b>
<b>20042344</b> Social Services Pr... P03864185	<b>POWERS RAE D</b> 1 / 1 FTE	<b>21115376</b> HEALTH CARE 115376	<b>RANKIN KARRA</b> 1 / 1 FTE	<b>21048437</b> Social Services Pr... P03864618	<b>SANDERS TONDRA</b> 1 / 1 FTE

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 15. *Chlorophyll o* (Chl *o*)  
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 41. *Chlorophyll ao* (Chl *ao*)  
 42. *Chlorophyll ap* (Chl *ap*)  
 43. *Chlorophyll aq* (Chl *aq*)  
 44. *Chlorophyll ar* (Chl *ar*)  
 45. *Chlorophyll as* (Chl *as*)  
 46. *Chlorophyll at* (Chl *at*)  
 47. *Chlorophyll au* (Chl *au*)  
 48. *Chlorophyll av* (Chl *av*)  
 49. *Chlorophyll aw* (Chl *aw*)  
 50. *Chlorophyll ax* (Chl *ax*)  
 51. *Chlorophyll ay* (Chl *ay*)  
 52. *Chlorophyll az* (Chl *az*)  
 53. *Chlorophyll aza* (Chl *aza*)  
 54. *Chlorophyll abz* (Chl *abz*)  
 55. *Chlorophyll acz* (Chl *acz*)  
 56. *Chlorophyll adz* (Chl *adz*)  
 57. *Chlorophyll aez* (Chl *aez*)  
 58. *Chlorophyll afz* (Chl *afz*)  
 59. *Chlorophyll agz* (Chl *agz*)  
 60. *Chlorophyll ahz* (Chl *ahz*)  
 61. *Chlorophyll aiz* (Chl *aiz*)  
 62. *Chlorophyll ajz* (Chl *ajz*)  
 63. *Chlorophyll akz* (Chl *akz*)  
 64. *Chlorophyll alz* (Chl *alz*)  
 65. *Chlorophyll amz* (Chl *amz*)  
 66. *Chlorophyll anz* (Chl *anz*)  
 67. *Chlorophyll aoz* (Chl *aoz*)  
 68. *Chlorophyll apz* (Chl *apz*)  
 69. *Chlorophyll aqz* (Chl *aqz*)  
 70. *Chlorophyll arz* (Chl *arz*)  
 71. *Chlorophyll asz* (Chl *asz*)  
 72. *Chlorophyll atz* (Chl *atz*)  
 73. *Chlorophyll auz* (Chl *auz*)  
 74. *Chlorophyll avz* (Chl *avz*)  
 75. *Chlorophyll awz* (Chl *awz*)  
 76. *Chlorophyll axz* (Chl *axz*)  
 77. *Chlorophyll ayz* (Chl *ayz*)  
 78. *Chlorophyll ayz* (Chl *ayz*)  
 79. *Chlorophyll azz* (Chl *azz*)  
 80. *Chlorophyll azaa* (Chl *aza*)  
 81. *Chlorophyll abz* (Chl *abz*)  
 82. *Chlorophyll acz* (Chl *acz*)  
 83. *Chlorophyll adz* (Chl *adz*)  
 84. *Chlorophyll aez* (Chl *aez*)  
 85. *Chlorophyll afz* (Chl *afz*)  
 86. *Chlorophyll agz* (Chl *agz*)  
 87. *Chlorophyll ahz* (Chl *ahz*)  
 88. *Chlorophyll aiz* (Chl *aiz*)  
 89. *Chlorophyll ajz* (Chl *ajz*)  
 90. *Chlorophyll akz* (Chl *akz*)  
 91. *Chlorophyll alz* (Chl *alz*)  
 92. *Chlorophyll amz* (Chl *amz*)  
 93. *Chlorophyll anz* (Chl *anz*)  
 94. *Chlorophyll aoz* (Chl *aoz*)  
 95. *Chlorophyll apz* (Chl *apz*)  
 96. *Chlorophyll aqz* (Chl *aqz*)  
 97. *Chlorophyll arz* (Chl *arz*)  
 98. *Chlorophyll asz* (Chl *asz*)  
 99. *Chlorophyll atz* (Chl *atz*)  
 100. *Chlorophyll auz* (Chl *auz*)  
 101. *Chlorophyll avz* (Chl *avz*)  
 102. *Chlorophyll awz* (Chl *awz*)  
 103. *Chlorophyll axz* (Chl *axz*)  
 104. *Chlorophyll ayz* (Chl *ayz*)  
 105. *Chlorophyll ayz* (Chl *ayz*)  
 106. *Chlorophyll azz* (Chl *azz*)  
 107. *Chlorophyll azaa* (Chl *aza*)  
 108. *Chlorophyll abz* (Chl *abz*)  
 109. *Chlorophyll acz* (Chl *acz*)  
 110. *Chlorophyll adz* (Chl *adz*)  
 111. *Chlorophyll aez* (Chl *aez*)  
 112. *Chlorophyll afz* (Chl *afz*)  
 113. *Chlorophyll agz* (Chl *agz*)  
 114. *Chlorophyll ahz* (Chl *ahz*)  
 115. *Chlorophyll aiz* (Chl *aiz*)  
 116. *Chlorophyll ajz* (Chl *ajz*)  
 117. *Chlorophyll akz* (Chl *akz*)  
 118. *Chlorophyll alz* (Chl *alz*)  
 119. *Chlorophyll amz* (Chl *amz*)  
 120. *Chlorophyll anz* (Chl *anz*)  
 121. *Chlorophyll aoz* (Chl *aoz*)  
 122. *Chlorophyll apz* (Chl *apz*)  
 123. *Chlorophyll aqz* (Chl *aqz*)  
 124. *Chlorophyll arz* (Chl *arz*)  
 125. *Chlorophyll asz* (Chl *asz*)  
 126. *Chlorophyll atz* (Chl *atz*)  
 127. *Chlorophyll auz* (Chl *auz*)  
 128. *Chlorophyll avz* (Chl *avz*)  
 129. *Chlorophyll awz* (Chl *awz*)  
 130. *Chlorophyll axz* (Chl *axz*)  
 131. *Chlorophyll ayz* (Chl *ayz*)  
 132. *Chlorophyll ayz* (Chl *ayz*)  
 133.





Kosciusko GH  
FY 2024

2104786  
Program Specialist Te  
Program Specialist Te  
Regular (R)  
56345 B2  
MH-HUDSPETH REG  
03864092 (1059833)  
2104782  
State Services (00)  
Authorized in Approval  
SPB Selection Exempt

2  
SHIELDS WINOY  
ANN

1/1 FTE

44 Division Branch

21048418 Support Care Prof. PO3864797	2 WINOON LAKISHA	1/1 FTE	21048254 Support Care Prof. PO3864615	2 BRADFORD LOUISE	1/1 FTE	21048156 Support Care Prof. PO3864494	2 Wilder Brenda	1/1 FTE	21048097 Support Care Prof. PO3864424	2 FELTON LASHONDA	1/1 FTE	20042114 Support Care Prof. PO3864173	2 LUCKETT DEMETRIUS C	1/1 FTE	21047876 Support Care Prof. PO3864089	2 TEAGUE KIERICA Q	1/1 FTE
21048407 Support Care Prof. PO3864786	2 RAWSON JULIA	1/1 FTE	21048243 Support Care Prof. PO3864600	2 MITCHELL JOE ANN	1/1 FTE	21048123 Support Care Prof. PO3864455	2 PATRICK BURDUR	1/1 FTE	20042304 Support Care Prof. PO3864133	2 SMITH FLORETHA	1/1 FTE	20042338 Support Care Prof. PO3864179	2 HARVEY REDMOND	1/1 FTE	21047873 Admin Support Ass. PO3864066	2 PEE TAMMI TERESA	1/1 FTE
21048383 Support Care Prof. PO3864761	2 HAYNES PALMA	1/1 FTE	21048228 Support Care Prof. PO3864580	2 0/1 FTE	21048074 Support Care Prof. PO3864393	2 LAGNONE TYSHEONNA	1/1 FTE	20042002 Support Care Prof. PO3864131	2 WALLACE DENAYNE L.	1/1 FTE	21047888 Support Care Prof. PO3864303	2 JEFFERSON MARQUETTA	1/1 FTE	21047882 Licensed Nurse Pr. PO3864053	2 HARRISON LEONORA	1/1 FTE	
21048315 Support Care Prof. PO3864726	2 NASH ALTON	1/1 FTE	21048190 Support Care Prof. PO3864534	2 WILLIAMS DOROTHY	1/1 FTE	21048065 Maintenance Group PO3864392	2 EVING ALEXANDER D	1/1 FTE	20042309 Nurse III PO3864140	2 GEINTRY LEMTA	1/1 FTE	21047936 Program Specialist II PO3864187	2 WATKINS SHELIA	1/1 FTE	21047844 Support Care Prof. PO3864031	2 GORDON VIVIAN	1/1 FTE
21048166 Support Care Prof. PO3864741	2 JOHNSON GEORGIA R	1/1 FTE	21048176 Support Care Prof. PO3864519	2 HALL WINOY LORRAINE	1/1 FTE	21048059 Support Care Prof. PO3864376	2 REYNOLDS CATHERINE	1/1 FTE	20042247 Support Care Prof. PO3864014	2 LLOYD JUNE VIVETTE	1/1 FTE	21047935 Support Care Prof. PO3864178	2 CROSS ANNA M	1/1 FTE			
21048326 Support Care Prof. PO3864699	2 ROBERTS LORNA ANN	1/1 FTE	21048177 Support Care Prof. PO3864520	2 MALLETT KATHALEEN	1/1 FTE	21048034 Support Care Prof. PO3864346	2 RABBITT TRACY	1/1 FTE	20042282 Support Care Prof. PO3864108	2 Bent Sylvia G	1/1 FTE	21047922 Licensed Nurse Pr. PO3864156	2 Holt Dana	1/1 FTE			
21048315 Academic Teacher PO3864685	2 WARD ANN	1/1 FTE	21048171 Support Care Prof. PO3864511	2 MALONE MADISON	1/1 FTE	21048005 Support Care Prof. PO3864311	2 PERTEET PEGGY	1/1 FTE	20042401 Support Care Prof. PO3864249	2 0/1 FTE	21047921 Support Care Prof. PO3864155	2 TEAGUE SHANESHA	1/1 FTE				
21048299 Social Services Sp. PO3864605	2 ERVING TAKESHA	1/1 FTE	21048159 Support Care Prof. PO3864497	2 FOSTER MARTIAL L	1/1 FTE	21048110 Support Care Prof. PO3864317	2 MOSLEY EVA	1/1 FTE	20042337 MH-DIRECT CARE PO3864117	2 0/1 FTE	21047913 Support Care Prof. PO3864152	2 BOYD SANDRA	1/1 FTE				

View: LEGIS

Waver Lakes

Louisville  
FY 2026

21047947  
21047947  
Program Specialist Te  
Regular (F)  
55345 82  
21047947  
21047947  
State Service (00)  
Authorized in Appropri  
Promotional

1/1 FTE

28 Post-Work Backlog

21048425 Support Care Prof P03864505	21048386 Support Care Prof P03864785	21048196 Support Care Prof P03864540	21048095 Support Care Prof P03864542	21047970 Support Care Prof P03864265
TRIPLETT SANTHERA	BATTS YOUNG HOPE L	HARDIN CASSANDRA	BATTS KRISTINA	MANS CHARLESSA
1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE
21048429 Support Care Prof P03864509	21048324 Program Specialist II P03864718	21048192 Support Care Prof P03864525	21048215 Support Care Prof P03864149	21047940 Support Care Prof P03864158
HINDLESTON LEATHA	0/1 FTE	HICKMAN CHARLENE	CRAIG VICTORIA	SHERROD KIERRA N
1/1 FTE		1/1 FTE	1/1 FTE	1/1 FTE
21048428 Support Care Prof P03864803	21048312 Academic Teacher P03864690	21048154 Maintenance Group P03864492	21048241 Support Care Prof P03864085	21047930 Support Care Prof P03864189
COLEMAN MARY	PEARSON KAREN	SHANNON JERIMIS	STEELE TIPHANIE L	BATTS TRINITY
1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE
21048423 Support Care Prof P03864813	21048291 Support Care Prof P03864657	21048132 Support Care Prof P03864664	21048251 Support Care Prof P03864018	21047934 Support Care Prof P03864174
DANWINS BETTY J	THOMAS EMILY	CURTIS ANNIE M	DALEY DIANNE	COLEMAN SHARON
1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE
21048430 NH DIRECT CARE P03864510	21048286 Support Care Prof P03864652	21048120 Support Care Prof P03864451	21048273 Training Technician P03864097	21047939 Program Specialist II P03864327
0/1 FTE	DIXON MARGARET	Hudson LATOYA	FOSTER DEBORAH	AVANT HELEN
	1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE
21048414 Support Care Prof P03864793	21048286 Support Care Prof P03864629	21048088 Support Care Prof P03864415	21048274 Support Care Prof P03864098	21113130 HEALTH CARE 113130
TRIPLETT JENNIFER	SPINA BEVERLY	EDWARDS TAMARA L	0/1 FTE	HEMPHILL STEPHANIE
1/1 FTE	1/1 FTE	1/1 FTE		1/1 FTE
21048379 Licensed Nurse Pr P03864133	21048220 Support Care Prof P03864568	21048070 Support Care Prof P03864399	21048235 Support Care Prof P03864175	
WEST MELISSA	TANNER KIMBERLY	SHIELDS LINDA	WILLIAMS MATTIE	
1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	
21048388 Support Care Prof P03864767	21048259 Support Care Prof P03864556	21048060 Support Care Prof P03864377	21048281 Nurse III P03864239	
PUCKETT NORMA	HARRIS WENDY	HARRIS ROSIE F	MCCOOL PAMELA	
1/1 FTE	1/1 FTE	1/1 FTE	1/1 FTE	

View Less

Meridian GH  
FY 2020

21047396  
21047396 Teacher  
PO3864117  
Academic Teacher  
Regular (R)  
\$40,286.40  
MH-HUDSPETH REG.  
03864117 (31059652)  
03864117  
State Service (00)  
Authorized in Approval  
SPB Selection Exempt  
1 / 1 FTE  
MAYFIELD  
JEREMY...

21040416 Admin Support Ass. PO3864795	3 HAMPHRIES PATRICIA	21048289 Support Care Prof. PO3864532	8 HENDERSON VIRGINIA A	21048143 Support Care Prof. PO3864501	0 / 1 FTE	21048078 Nurse II PO3864359	6 HOWELL CARMY LADON	20042364 Program Specialist II PO3864209	3 LAWLER MICHAEL C
21048391 Nurse III PO3864770	8 BARRETT STEVENS	21048359 Support Care Prof. PO3864822	3 MOSELEY ANTONIO S	21048148 Support Care Prof. PO3864484	3 D DINES ANGELA	21048063 Support Care Prof. PO3864380	3 Johnigan Joyce	21047980 Support Care Prof. PO3864278	3 WARREN KATHLEEN
21048378 Licensed Nurse Pr. PO3864756	0 / 1 FTE	21048261 Support Care Prof. PO3864524	8 BATES ERIC	21048153 Support Care Prof. PO3864651	3 JOHNSON ESTELLA	21048036 Support Care Prof. PO3864348	3 BROOKINS LONI	21047927 Program Specialist Te. PO3864182	3 FLUKER ERINA SHARRE
21048384 Support Care Prof. PO3864739	8 MILLS TYRESE Eubank	21048326 Support Services Sp. PO3864603	3 BARRETT PHYLLIS	21048158 Support Care Prof. PO3864496	3 BRANDON MICHELLE	21048035 Support Care Prof. PO3864347	3 THEOPORD VOLANDA Y	21047901 Support Care Prof. PO3864103	3 HODGE DEVONTA
21048348 Behavioral Health PO3864723	8 TAYLOR TASHA	21048203 Maintenance/Group PO3864548	3 MARTINEZ JUAN	21048140 Licensed Nurse Pr. PO386474	3 CLARK SHANTAVIA	21048013 Support Care Prof. PO3864321	3 BUSH JESAMICO NICKO	21047888 Support Care Prof. PO3864084	3 JOHNSON MAYTE
21048286 CARE PO3864562	0 / 1 FTE	21048135 Support Care Prof. PO3864539	3 PAYNE SHIRLEY	21048115 Support Care Prof. PO3864445	3 WATSON Kendaysia	21048092 Support Care Prof. PO3864419	3 BENJAMON AMY MICHELLE	21047859 Support Care Prof. PO3864050	3 RICE YVONNA FAVE
21048292 Support Care Prof. PO3864558	0 / 1 FTE	21048133 Support Care Prof. PO3864528	3 SILMAN STACY DENISE	21048125 Support Care Prof. PO3864457	3 BROWNEARD CINDY GLAY	20042265 Support Care Prof. PO3864036	3 PRICE KERNESHA	21047881 Support Care Prof. PO3864052	3 KEYES RALPH
21048285 CARE PO3864551	0 / 1 FTE	21048145 Support Care Prof. PO3864504	8 STEELE KATHLEEN	21048102 Support Care Prof. PO3864429	3 ATKINSON TAMMY	20042258 Program Specialist II PO3864047	3 Brooks Diamond		

View Less

Motion G4  
FP 2024

2104838 Support Care Prof. PO3864319	0.1 FTE	2104835 Behavioral Health PO3864726	1.1 FTE	2104814 Support Care Prof. PO3864476	1.1 FTE	2104804 Maintenance Group PO3864350	0.1 FTE	2104794 Support Care Prof. PO3864208	1.1 FTE
2104824 Support Care Prof. PO3864893	1.1 FTE	2104827 Licensed Nurse Pr. PO3864674	1.1 FTE	2104827 Support Care Prof. PO3864459	1.1 FTE	2104801 Nurse III PO3864355	1.1 FTE	2104792 Support Care Prof. PO3864104	1.1 FTE
2104822 Support Care Prof. PO3864902	0.1 FTE	2104825 Support Care Prof. PO3864681	1.1 FTE	2104811 Support Care Prof. PO3864463	1.1 FTE	2104803 Support Care Prof. PO3864345	1.1 FTE	2104789 Support Care Prof. PO3864395	1.1 FTE
2104817 Support Care Prof. PO3864736	1.1 FTE	2104822 Support Care Prof. PO3864539	0.1 FTE	2104818 Support Care Prof. PO3864450	1.1 FTE	2104802 Support Care Prof. PO3864333	1.1 FTE	2104786 Behavioral Health PO3864081	0.1 FTE
2104803 Support Care Prof. PO3864732	0.1 FTE	2104827 Support Care Prof. PO3864593	1.1 FTE	2104807 Support Care Prof. PO3864395	1.1 FTE	2104801 Health Care PO3864926	1.1 FTE	2104788 Program Specialist PO3864046	1.1 FTE
2104836 Support Care Prof. PO3864775	1.1 FTE	2104821 Support Care Prof. PO3864566	1.1 FTE	2104804 Support Care Prof. PO3864381	1.1 FTE	2104819 Support Care Prof. PO3864153	1.1 FTE	2104788 Maintenance Group PO3864326	0.1 FTE
2104837 Admin Support Ass. PO3864776	1.1 FTE	2104823 Support Care Prof. PO3864560	1.1 FTE	2104808 Nurse III PO3864386	1.1 FTE	2104827 Support Care Prof. PO3864049	1.1 FTE	2104787 Program Specialist II PO3864042	0.1 FTE
2104838 Support Care Prof. PO3864733	0.1 FTE	2104832 Support Care Prof. PO3864538	1.1 FTE	2104807 Support Care Prof. PO3864732	1.1 FTE	2104802 Health Care PO3864732	0.1 FTE	2104783 Social Services Sp. PO3864079	1.1 FTE

21048278  
Program Specialist IV  
PO3864564  
Maintenance Group  
Regular RI  
SSL 693.41  
MH-HUDSPETH REG.  
03864641 (13059643)  
3211  
State Service (03)  
Maintenance Group  
SP9 Selection Exempt

1.1 FTE

STEWART  
KELLE S

10 Post Office Station

View Less

21048420  
21048420 Director - Tier I  
P03864798  
Deputy Director - Tier I  
Regular (R)  
574.308.36  
MAM-MIDSPEITH REG.  
03864799 (31058947)  
999999  
State Service (OO)  
Mammoth Mountain  
SPB Selection Exempt

MOORE TONI

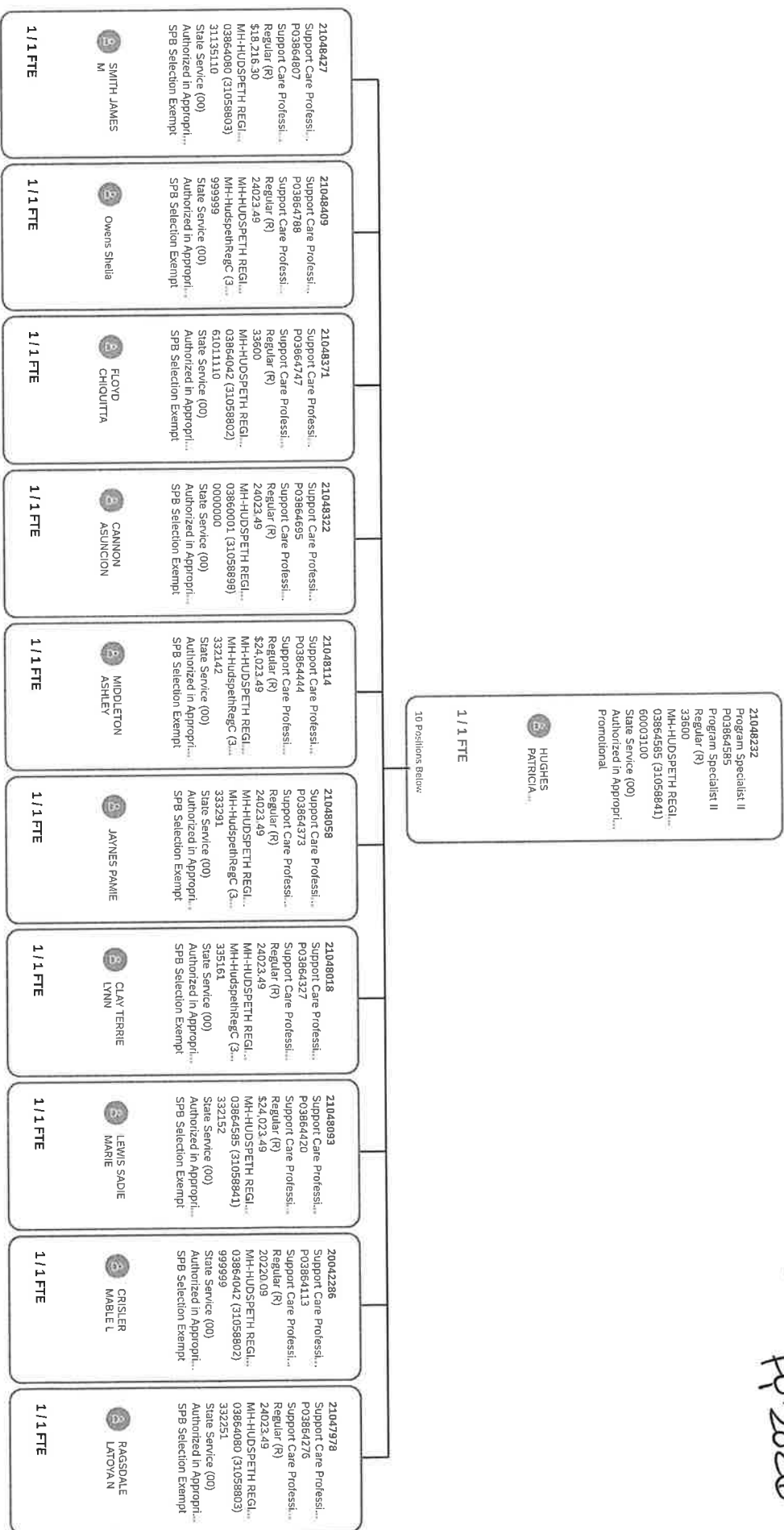
1/1 FTE

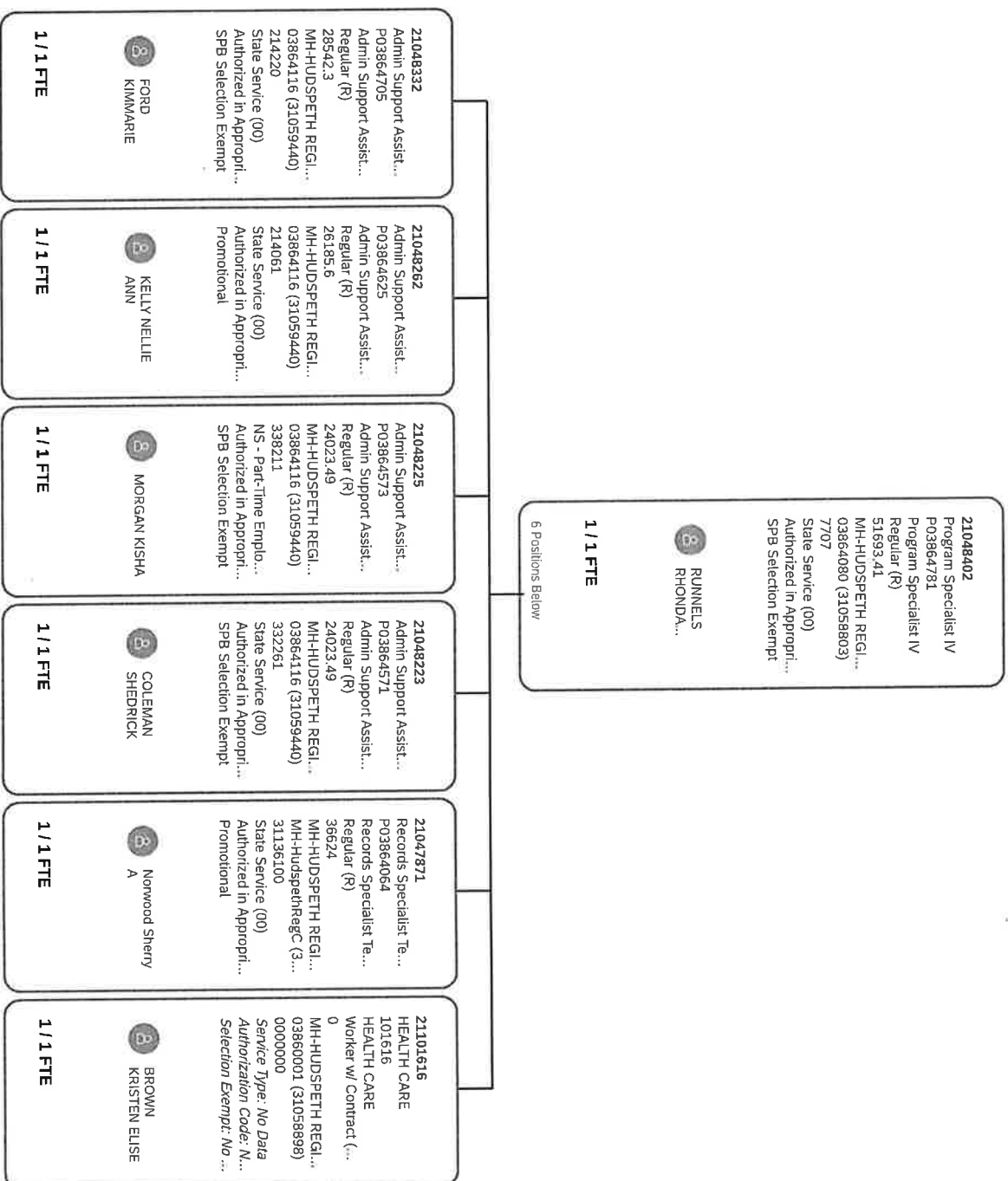
31 Positions Below

21048441 Program Specialist II P03864625	0/1 FTE	21048348 Support Care Prof. P03864606	1/1 FTE	20042249 Admin Support Ass. P03864016	1/1 FTE	21047900 Vocational Training P03864100	1/1 FTE
21048402 Program Specialist II P03864791	1/1 FTE	21048232 Program Specialist II P03864595	1/1 FTE	20042263 Admin Support Ass. P03864034	1/1 FTE	21047885 Program Specialist P03864080	1/1 FTE
21048392 MH-ACTIVE TREA P03864760	0/1 FTE	21048204 Program Specialist P03864549	1/1 FTE	20042266 Vocational Training P03864038	1/1 FTE	21047854 Vocational Training P03864042	1/1 FTE
21048375 Support Care Prof. P03864752	1/1 FTE	21048152 Support Care Prof. P03864400	0/1 FTE	20042289 Records Specialist P03864116	0/1 FTE	21047842 Academic Teacher P03864008	1/1 FTE
21048354 Academic Teacher P03864729	1/1 FTE	21048129 Support Care Prof. P03864461	1/1 FTE	20042404 Education Program P03864253	1/1 FTE	21111223 HEALTH CARE 111223	1/1 FTE
21048337 Support Care Prof. P03864710	1/1 FTE	21048105 MH-DIRECT CARE P03864432	0/1 FTE	20042371 Support Care Prof. P03864218	1/1 FTE	21113866 HEALTH CARE 113866	1/1 FTE
21048313 Support Care Prof. P03864692	1/1 FTE	21048077 Nursing Support P03864396	1/1 FTE	21047857 Support Care Prof. P03864248	1/1 FTE	21113867 HEALTH CARE 113867	1/1 FTE
21048280 Therapeutic Therapist P03864613	0/1 FTE	20042318 Program Specialist P03864152	1/1 FTE	21047903 Vocational Training P03864105	0/1 FTE		

View Less

Programmatic Director  
FY 2024





Fr 2024

510W Less



Dietary  
Fy 2024

21048077  
Nutritional Supervisor  
PO3864396  
Nutritional Supervisor  
MH-HUDSPETH REG...  
31134180  
State Service (00)  
Authorized in Approval  
SFB Section Example

5 ROGERS  
THERESA LYNN

1 / 1 FTE

30 Positions Below

21048426 Support Care Prof... PO3864908	5 SIMOLTON TOMERVA 1 / 1 FTE	21048643 Support Care Prof... PO3864357	5 MILLER MICHA 1 / 1 FTE	20042270 Support Care Prof... PO3864048	5 LIPSCOMB TAMMY 1 / 1 FTE	21047910 Dietitian Team Lead PO3864123	5 LAUGHLIN AMANDA 1 / 1 FTE
21048373 Vocational Training... PO3864719	5 DAVIS BESSIE 1 / 1 FTE	21048946 Support Care Prof... PO3864501	5 ROBINSON ALICIA 1 / 1 FTE	20042275 Food Service Team... PO3864939	5 BERRY LAVERNIE 1 / 1 FTE	21047849 Support Care Prof... PO3864000	5 BROWN SHERAL F 1 / 1 FTE
21048394 Support Care Prof... PO3864660	5 CHRISTON VERONICA 1 / 1 FTE	21048931 Support Care Prof... PO3864343	5 CASTON LOHIE 1 / 1 FTE	20042288 Support Care Prof... PO3864127	5 LAMBERT TILISHA 1 / 1 FTE	2114790 HEALTH CARE 114790	5 ALSTON PRESTON 0 / 1 FTE
21048263 Support Care Prof... PO3864625	5 AMKEN HOLLOWAY 1 / 1 FTE	21048909 Support Care Prof... PO3864316	5 JOHNSON IESHA 1 / 1 FTE	20042328 Food Service Assoc... PO3864160	5 COLMAN JUSTIN 1 / 1 FTE	2114792 HEALTH CARE 115202	5 ALSTON PRESTON 1 / 1 FTE
21048326 Support Care Prof... PO3864553	5 MODLETON CHRISTINA 1 / 1 FTE	21042217 Support Care Prof... PO3864004	5 JONES VENESSETT 1 / 1 FTE	21047799 Support Care Prof... PO3864304	5 MINTER MCRENDIE 1 / 1 FTE	21147932 HEALTH CARE 117032	5 MYERS MEAGAN 1 / 1 FTE
21048083 Support Care Prof... PO3864405	5 SMITH ANDRE EMIL 1 / 1 FTE	21042240 Support Care Prof... PO3864007	5 SMITH ANDRE EMIL 1 / 1 FTE	21047930 Support Care Prof... PO3864154	5 RANSON GLORIA JEAN 1 / 1 FTE	21048400 Dietitian Team Lead PO3864779	5 QUEBECU DANITA W 1 / 1 FTE
21048048 Support Care Prof... PO3864364	5 HAYES LATASHA N 1 / 1 FTE	20042248 Support Care Prof... PO3864015	5 PACE JOEL 1 / 1 FTE	21047939 Admin Support Ass... PO3864150	5 BULLARD CHARLA R 1 / 1 FTE		
21048056 Food Service Work... PO3864371	5 GROVES NICHOLAS 1 / 1 FTE	20042259 Food Service Assoc... PO3864030	5 GROVES NICHOLAS 1 / 1 FTE	21047932 Food Service Work... PO3864171	5 CARTER ANNA 1 / 1 FTE		

View Less

Unit I  
Page 1  
FY 2024

Up One Level

21047885  
Program Specialist Te...  
P03864080  
Program Specialist Te...  
Regular (R)  
\$56,345.82  
MH-HUDSPETH REGI...  
03864080 (31058803)  
71111000  
State Service (00)  
Authorized in Appropri...  
SPB Selection Exempt

8 SHIRLEY TUNYA  
D

1 / 1 FTE

153 Positions Below

+







Up One Level

21047854

Program Specialist Te...  
P03864042

Program Specialist Te...  
Regular (R)

56345.82  
MH-HUDSPETH REG...

03864042 (31058802)  
31115000

State Service (00)  
Authorized in Appropri...

Promotional



JACKSON APRIL

1 / 1 FTE

113 Positions Below

Unit 2 page 2  
FY 2020

[illegible]

100.27, 50.75%



**Agency Revenue Source Report - FY2025 Data**

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

**\*PLEASE COMPLETE PAGE 2**

Agency Name

Hudspeth Regional Center

Agency LBO Number

3386-00

Budget Year

2025

**State Support Sources**

General Funds

Amount Received

\$ 9,476,363.00

**State Support Special Funds**

Education Enhancement Funds

Amount Received

\$ -

Health Care Expendable Funds

\$ 572,207.00

Tobacco Control Funds

\$ -

Capital Expense Funds

\$ -

Working Cash Reserve Funds

\$ -

BP Settlement Fund

\$ -

Gulf Coast Restoration Fund

\$ -

Coronavirus SFR Fund

\$ -

Coronavirus SFR Lost Revenue Fund

\$ -

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**

Fund Name	Fund Number	Action or results promised in order to receive funds	Amount Received	FY End Balance
Federal Fund #1			\$ -	\$ -
Federal Fund #2			\$ -	\$ -
Federal Fund #3			\$ -	\$ -
Federal Fund #4			\$ -	\$ -

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

Add Rows for Additional Federal Funds

**Budgeted Special Funds**

Fund Name	Fund Number	Statute or by Agency?	Statute Fund Created	Amount Received	FY End Balance
Medicaid	3338600000			\$ 42,054,531.00	\$ -
Medicaid HCBW	3338600000			\$ 1,810,750.00	\$ -
Medicaid Other	3338600000			\$ 1,001,884.00	\$ -
Client/Patient Fees	3338600000			\$ 2,498,483.00	\$ -
Medicare	3338600000			\$ 238,360.00	\$ -
Sales	3338600000			\$ 45,695.00	\$ -
Other	3338600000			\$ 29,809.00	\$ -

Total Special Fund Revenue

\$ 47,679,512.00

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

<b>Name of Assessment</b> Fund Deposited:	Amount Assessed	\$ -
	Amount Collected	\$ -
	Authority to Collect (Code Section)	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended	
	Purpose	Amount
		\$ -
		\$ -
		\$ -
	Amount Transferred to General Fund	\$ -
	Authority for Transfer to General Fund	
	Amount Transferred to Other Entity	\$ -
	Authority for Transfer to Other Entity	
	Name of Other Entity	
<b>Name of Assessment</b> Fund Deposited:	Amount Assessed	\$ -
	Amount Collected	\$ -
	Authority to Collect (Code Section)	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended	
	Purpose	Amount
		\$ -
		\$ -
		\$ -
	Amount Transferred to General Fund	\$ -
	Authority for Transfer to General Fund	
	Amount Transferred to Other Entity	\$ -
	Authority for Transfer to Other Entity	
	Name of Other Entity	

Add Rows for Additional Revenue from Tax, Fine or Fee Assessed

Additional Fund Data Including Non-Budgeted Funds

Please include all funds held within MAGIC

#	Fund Name	Fund Number	Created in Statute or by Agency?	MS Code that created Fund	Are there Fund Restrictions? (Y/N)	List Fund Restrictions and/or MS Code Section	Does the Fund Collect Interest? (Y/N)	Interest Collected	Is the Interest Retained or Transferred?	If Interest is Transferred	
										Fund Name	Fund Number
1	Fund #1							\$ -			
2	Fund #2							\$ -			
3	Fund #3							\$ -			
4	Fund #4							\$ -			

Add Rows for Additional Funds

Can any of the funds be closed or combined with another fund?

Closed fund: If applicable complete the following:

#	Fund Name Closing	Fund Number Closing	Reason the fund(s) can be Closed?	Code Section(s) to be Amended or Repealed?
1				
2				
3				

Combined funds: If applicable complete the following:

#	Fund Name Closing	Fund Number Closing	Fund Name Combined with	Fund Number Combined with			Code Section(s) to be Amended or Repealed?	Reason the fund(s) can be Combined?	Code Section(s) to be Amended or Repealed?
1									
2									
3									

Does the agency have a fund created by legislation without an associated fund created in the State Treasury?

If applicable complete the following:

#	Code Section	Name of Fund	Reason the fund was not created?	Can the Code Section(s) be Repealed?
1				
2				
3				

**Fiscal Year 2027 - SPB HR Budget Request Form**

**Agency Name:**

**Agency Number:**

Line Item Requests	Quantity	Total Salary	Total Fringe	Total Need
Total Additional Headcount Need	0	\$0.00	\$0.00	\$0.00
Total Title Change Need	0	\$0.00	\$0.00	\$0.00
Total Salary Progression Need	857	\$735,204.75	\$217,253.00	\$952,457.75
Total Equity Adjustment Need	0	\$0.00	\$0.00	\$0.00
Total Labor Market Change Need	0	\$0.00	\$0.00	\$0.00
<b>Total SPB Budget Request</b>	<b>857</b>	<b>\$735,204.75</b>	<b>\$217,253.00</b>	<b>\$952,457.75</b>

**Headcount Increase**

\*This request is for additional authorized headcounts the agency anticipates hiring in the upcoming fiscal year. Requested increases should only be included if the agency can not meet the staffing needs with the current vacancy compliance headcounts and funding.

Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
Total Additional Headcount Need		0	\$0.00	\$0.00	\$0.00

**Title Changes**

\*Group similar requests for similar reasons

Old Title	New Title	Quantity	Increase Amt	Fringe	Total Need
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
Total Title Change Need		0	\$0.00	\$0.00	\$0.00

**In-Range Adjustments - Salary Progression**

\*Group similar requests for similar reasons

Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
Behavioral Health Specialist I	3% Salary Adjustment	3	\$5,703.69	\$2,167.40	\$7,871.09
Behavioral Health Specialist II	3% Salary Adjustment	6	\$12,492.85	\$4,747.28	\$17,240.13
Behavioral Health Supervisor	3% Salary Adjustment	1	\$3,938.01	\$1,496.44	\$5,434.45
Social Services Program Coord. II	3% Salary Adjustment	6	\$9,548.05	\$3,628.26	\$13,176.31
Social Services Program Coord. III	3% Salary Adjustment	8	\$13,936.62	\$5,295.91	\$19,232.53
Social Services Program Team Lead.	3% Salary Adjustment	6	\$11,600.38	\$4,408.14	\$16,008.52
Support Care Professional I	3% Salary Adjustment	16	\$15,040.78	\$5,715.50	\$20,756.28
Support Care Professional II	3% Salary Adjustment	23	\$24,539.40	\$9,324.97	\$33,864.37
Support Care Professional III	3% Salary Adjustment	144	\$169,615.60	\$64,453.93	\$234,069.53
Support Care Professional Team Lead	3% Salary Adjustment	87	\$120,338.95	\$45,728.80	\$166,067.75
Support Care Professional Supervisor	3% Salary Adjustment	22	\$33,785.42	\$12,838.46	\$46,623.88
Social Services Program Coord. II	5% Salary Adjustment-Education	1	\$2,032.80	\$772.46	\$2,805.26
Social Services Program Coord. II	5% Salary Adjustment-Education	1	\$2,032.80	\$772.46	\$2,805.26
Program Specialist III	5% Salary Adjustment-Education	1	\$2,175.47	\$826.68	\$3,002.15
Training Specialist II	5% Salary Adjustment-Education	1	\$2,612.18	\$992.63	\$3,604.81
See Attached Document	Longevity Increases	531	\$305,811.75	\$40,836.68	\$359,895.43
Total Salary Progression Need		857	\$735,204.75	\$217,253.00	\$952,457.75

**In-Range Adjustments - Equity Adjustment**

\*Group similar requests for similar reasons

Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00

Total Equity Adjustment Need		0	\$0.00	\$0.00	\$0.00
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In-Range Adjustments - Immediate Labor Market Changes					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
Total Labor Market Change Need		0	\$0.00	\$0.00	\$0.00

Vacancy Funding Change					
*This request should be the vacant headcount and funding the agency believes they will fill in the upcoming fiscal year. This should <b>not</b> be a request for new headcounts or funding over the current fiscal year appropriated salary amounts.					
Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
					\$0.00
					\$0.00
					\$0.00
					\$0.00
Total Vacancy Funding Change		0	\$0.00	\$0.00	\$0.00