

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	46,312,781	55,144,980	55,751,841	44,942,507
Travel	30,203	39,650	39,650	39,650
Contractual Services	10,629,199	12,791,222	12,791,222	12,791,222
Commodities	4,246,748	4,841,132	4,841,132	4,841,132
Capital Outlay - Equipment	506,078	307,466	307,466	307,466
Subsidies, Loans & Grants	5,605,227	5,835,645	5,835,645	5,835,645
Totals	67,330,236	78,960,095	79,566,956	68,757,622
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,677,415	14,484,500	14,484,500	14,484,500
State Appropriations	43,853,108	43,022,805	43,508,230	42,581,533
State Support Special Funds	3,155,227	3,155,227	3,155,227	3,155,227
Federal Funds	68,224	68,224	68,224	68,224
Medicaid	16,846,330	25,499,407	25,499,407	15,616,770
Patient Fees	7,023,768	7,023,768	7,023,768	7,023,768
Other	190,664	190,664	190,664	190,664
Less: Est Cash Available	-14,484,500	-14,484,500	-14,363,064	-14,363,064
Totals	67,330,236	78,960,095	79,566,956	68,757,622
<u>Summary Of Positions</u>				
Permanent Full-Time	1,129	1,129	1,129	998
Part-Time	1	1	1	1
Time-Limited Full-Time	94	83	83	76
Part-Time	10	10	10	8
Totals	1,234	1,223	1,223	1,083
<u>Summary Of Funding</u>				
General Funds	43,853,108	43,022,805	43,508,230	42,581,533
State Support Funds	3,155,227	3,155,227	3,155,227	3,155,227
Special Funds	20,321,901	32,782,063	32,903,499	23,020,862
Totals	67,330,236	78,960,095	79,566,956	68,757,622

Agency Description and Programs

East Mississippi State Hospital operating under the governing authority of the State Board of Mental Health serves Mississippians within its catchment area who need of psychiatric, chemical dependency, and nursing home care. The hospital provides a continuum of behavioral health and long-term care services for adults and adolescents. During Fiscal Year 2018, Central Mississippi Residential Center, North Mississippi State Hospital, and South Mississippi State Hospital were administratively combined with East Mississippi State Hospital.

1. MI - Institutional Care

The Institutional Care Program provides comprehensive inpatient psychiatric and medical services to individuals over 18 years of age (adults) who reside in East Mississippi State Hospital's (EMSH) catchment area. EMSH operates adult psychiatric treatment units and two certified nursing facilities: James T. Champion Nursing Facility and

Reginald P. White Nursing Facility. Patients admitted to EMSH's Institutional Care Program may receive the following services: psychiatric evaluation and treatment, medical evaluation and treatment, psychological evaluation and treatment, social services, dietary, nursing, educational, recreational, vocational rehabilitation, physical therapy, residential living skills, and pastoral care.

2. MI - Pre/Post Institutional Care (Community Services)

East Mississippi State Hospital Community Services Program (Pre/Post Institutional Care) consists of a comprehensive network of community-based programs and services designed to maintain residents/clients in the community as long as possible. This program provides transitional community-based care to the mentally ill through a network of group home services and other community resources for continuing treatment and support.

3. MI - Support Services

In July 2017, DMH announced steps to consolidate various aspects of its programs to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. Central Mississippi Residential Center, North Mississippi State Hospital, and South Mississippi State Hospital became satellite programs of East Mississippi State Hospital in Meridian. The Support Services Program provides a comprehensive range of services to support the East Mississippi State Hospital's Institutional program, the Pre-Post program, and the Satellite programs. The Fiscal Year 2017 Actual amounts are pre-consolidation of behavioral health services which include administration, fiscal, and personnel responsibilities of East Mississippi State Hospital alone. The Fiscal Year 2018 Estimated and Fiscal Year 2019 Requested amounts are the post-consolidation behavioral health amounts include the satellite programs of East Mississippi State Hospital.

4. Central Mississippi Residential Center

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. Central Mississippi Residential Center is now satellite program of East Mississippi State Hospital in Meridian.

5. North Mississippi State Hospital

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. North Mississippi State Hospital is now a satellite program of East Mississippi State Hospital in Meridian.

6. South Mississippi State Hospital

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. South Mississippi State Hospital is now a satellite program of East Mississippi State Hospital in Meridian.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. MI - Institutional Care				
Total Funds	41,814,172	48,899,657	48,899,657	42,684,723
2. MI - Pre/Post Inst Care (Comm Svs)				
Total Funds	1,809,371	0	0	0
3. MI - Support Services				
Total Funds	6,921,732	6,937,576	7,544,437	6,601,136
4. Central Mississippi Residential Ctr				
Total Funds	3,013,472	6,294,864	6,294,864	4,839,598

FIO	Mental Health - East Mississippi State Hospistal			File: 372-00
5. North Mississippi State Hospital				
Total Funds	6,260,288	8,295,619	8,295,619	7,513,947
6. South Mississippi State Hospital				
Total Funds	7,511,201	8,532,379	8,532,379	7,118,218