

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	46,652,943	55,751,841	55,751,841	46,153,546
Travel	44,099	46,511	46,511	46,511
Contractual Services	13,414,965	14,055,503	14,055,503	14,055,503
Commodities	4,480,027	4,760,289	4,760,289	4,760,289
Capital Outlay - Equipment	465,667	361,882	361,882	361,882
Vehicles	114,298	0	0	0
Subsidies, Loans & Grants	5,669,790	6,279,240	6,279,240	6,279,240
Totals	70,841,789	81,255,266	81,255,266	71,656,971
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	14,296,661	15,246,315	14,539,577	14,539,577
State Appropriations	43,022,805	43,898,913	43,898,913	43,868,184
State Support Special Funds	3,155,227	3,155,227	3,155,227	3,155,227
Federal Funds	0	68,224	68,224	68,224
Medicaid	16,948,207	24,499,407	24,499,407	14,931,841
Patient Fees	8,368,972	8,678,194	8,678,194	8,678,194
Other	296,232	248,563	248,563	248,563
Less: Est Cash Available	-15,246,315	-14,539,577	-13,832,839	-13,832,839
Totals	70,841,789	81,255,266	81,255,266	71,656,971
<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	83	83	83	68
Part-Time	10	10	10	8
Totals	1,223	1,223	1,223	1,075
<u>Summary Of Funding</u>				
General Funds	43,022,805	43,898,913	43,898,913	43,868,184
State Support Funds	3,155,227	3,155,227	3,155,227	3,155,227
Special Funds	24,663,757	34,201,126	34,201,126	24,633,560
Totals	70,841,789	81,255,266	81,255,266	71,656,971

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 - 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.

3. 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.

4. 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.

5. 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. MI - Institutional Care				
Total Funds	44,914,032	51,958,336	51,958,336	45,482,892
2. MI - Support Services				
Total Funds	6,537,517	6,857,324	6,857,324	3,746,574
3. Central Mississippi Residential Ctr				
Total Funds	5,160,865	6,196,925	6,196,925	6,193,639
4. North Mississippi State Hospital				
Total Funds	6,940,915	7,776,263	7,776,263	7,772,115
5. South Mississippi State Hospital				
Total Funds	7,288,460	8,466,418	8,466,418	8,461,751