

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	72,417,183	81,700,000	82,483,589	70,121,909
Travel	16,877	16,000	16,000	16,000
Contractual Services	13,658,118	10,090,171	9,230,550	9,230,550
Commodities	6,295,798	5,009,714	4,759,714	4,759,714
Capital Outlay - Other Than Equipment	208,335	208,000	208,000	208,000
Capital Outlay - Equipment	678,049	550,011	2,116,646	550,011
Vehicles	0	135,000	250,000	135,000
Subsidies, Loans & Grants	25,299,722	14,672,081	14,100,067	14,100,067
Totals	118,574,082	112,380,977	113,164,566	99,121,251
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	7,114,245	12,142,937	9,637,134	9,637,134
State Appropriations	70,001,476	61,701,433	62,485,022	61,069,111
State Support Special Funds	3,161,883	3,161,883	3,161,883	3,161,883
Federal Funds	0	0	0	27,370,206
Medicaid	40,593,058	35,613,878	35,613,878	0
Medicare	4,179,342	4,148,732	4,148,732	0
Patient/Client Fees	4,860,577	4,845,098	4,845,098	4,610,098
Other	806,438	404,150	404,150	404,150
Less: Est Cash Available	-12,142,937	-9,637,134	-7,131,331	-7,131,331
Totals	118,574,082	112,380,977	113,164,566	99,121,251
<u>Summary Of Positions</u>				
Permanent Full-Time	1,769	1,890	1,890	1,598
Part-Time	0	0	0	0
Time-Limited Full-Time	95	96	96	77
Part-Time	0	0	0	0
Totals	1,864	1,986	1,986	1,675
<u>Summary Of Funding</u>				
General Funds	70,001,476	61,701,433	62,485,022	61,069,111
State Support Funds	3,161,883	3,161,883	3,161,883	3,161,883
Special Funds	45,410,723	47,517,661	47,517,661	34,890,257
Totals	118,574,082	112,380,977	113,164,566	99,121,251

Agency Description and Programs

Mississippi State Hospital operating under the governing authority of the State Board of Mental Health facilitates improvement in the quality of life for Mississippians who are in need of psychiatric, chemical dependency, or nursing home services by rehabilitating them to the least restrictive environment utilizing a range of psychiatric and medical services that reflect the accepted standard of care and are in compliance with statutory and regulatory guidelines. During Fiscal Year 2018, the Specialized Treatment Facility (Gulfport) was administratively combined with Mississippi State Hospital.

1. MI - Institutional Care

The Institutional Care Program provides a comprehensive range of inpatient psychiatric services designed to serve the needs of individuals between the ages of 4 and 12 (children), individuals between 12 years and 17 years and 11 months (adolescents), and individuals 18 years of age or older (adults) who reside in any of the ten (10) community mental health regions assigned to Mississippi State Hospital's catchment area. Mississippi State Hospital operates a chemical dependency unit for female adults and is the statewide service facility for forensic services. In addition, the hospital operates acute and continued care psychiatric units, a medical surgical hospital, a certified nursing facility, and an acute child/adolescent psychiatric unit designed to provide diagnostic evaluation and short-term treatment for children and adolescents with impaired emotional, social, psychological, and academic functioning. Many units at Mississippi State Hospital also serve as training facilities for professionals interested in providing services to the mentally ill. Patients admitted to Mississippi State Hospital's Institutional Care Program may receive the following services: medical evaluation and treatment, psychiatric evaluation and treatment, psychological evaluation and treatment, social services, dietary, educational, recreational, physical therapy, music therapy, job training, vocational rehabilitation, occupational therapy, residential living, and pastoral care.

2. MI - Support Services

Support Services includes those individuals and activities which provide the staffing, public relations, logistics, finances, and administrative coordination vital for the operations of Mississippi State Hospital. This program coordinates Mississippi State Hospital's efforts to meet the objectives of the Department of Mental Health and to report to administrative agencies (Department of Finance and Administration, State Personnel Board, etc.) within state government.

3. Specialized Treatment Facility

The Specialized Treatment Facility (STF) MI-Institutional Care Program provides psychiatric residential treatment services for up to 48 adolescent Mississippians who are diagnosed with a mental disorder and present a need for residential care. Adolescents are referred for treatment who meet involuntary commitment criteria. The STF program is operated as a medical model and may serve adolescent offenders with mental illness. STF offers priority admissions to those adolescents who have some involvement in the judicial system. Medical (medication, physical, dental, speech) treatment is provided by a full-time psychiatric nurse practitioner, part-time contracted child adolescent psychiatrist, a contracted back-up child adolescent psychiatrist, two contracted 24-hour on-call family practitioner physicians, full-time registered nurses, a community based dentist, as well as contracted speech therapist, pharmacy, and licensed dietician. Mental health treatment is provided through evidence based and best-practice treatment. Educational services are provided on-site by the STF operated accredited school for middle school, high school, GED, and college students.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. MI - Institutional Care				
Total Funds	102,849,976	101,973,845	102,478,089	89,937,473
2. MI - Support Services				
Total Funds	1,974,402	2,060,537	2,055,289	1,791,446
3. Specialized Treatment Facility				
Total Funds	13,749,704	8,346,595	8,631,188	7,392,332