

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,535,061	1,064,931	1,079,931	0
Travel	11,669	15,000	15,000	15,000
Contractual Services	458,561	1,231,573	1,231,573	1,231,573
Commodities	30,963	34,000	34,000	34,000
Capital Outlay - Equipment	0	6,000	6,000	6,000
Subsidies, Loans & Grants	82,402,087	94,950,996	97,450,996	94,950,996
Totals	84,438,341	97,302,500	99,817,500	96,237,569
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,922,150	7,521,416	6,880,535	6,880,535
State Appropriations	51,379,431	58,509,872	61,009,872	58,509,872
State Support Special Funds	9,001,747	9,001,747	9,001,747	9,001,747
Federal Funds	15,891,685	19,300,000	19,300,000	19,300,000
MH Service Special Revenue	2,000,000	2,000,000	2,000,000	2,000,000
MH Service SF Alcohol & Drug	11,886,679	7,850,000	7,900,000	6,820,069
MH Alcohol Tax Special Revenue	-7,121,935	0	0	0
Less: Est Cash Available	-7,521,416	-6,880,535	-6,274,654	-6,274,654
Totals	84,438,341	97,302,500	99,817,500	96,237,569
<u>Summary Of Positions</u>				
Permanent Full-Time	9	9	9	0
Part-Time	0	0	0	0
Time-Limited Full-Time	7	7	7	0
Part-Time	0	0	0	0
Totals	16	16	16	0
<u>Summary Of Funding</u>				
General Funds	51,379,431	58,509,872	61,009,872	58,509,872
State Support Funds	9,001,747	9,001,747	9,001,747	9,001,747
Special Funds	24,057,163	29,790,881	29,805,881	28,725,950
Totals	84,438,341	97,302,500	99,817,500	96,237,569

Agency Description and Programs

The Service Budget funds residential and community-based services for clients using state funds, federal funds, and other funds as made available by various funding sources. During Fiscal Year 2018, the Alcohol and Drug Program (3% Alcohol Tax Program) was administratively combined with the Service Budget.

1. Mental Health Services

The Bureau has the primary responsibility for development and maintenance of community based mental health services. Community mental health services are currently provided through fourteen (14) regional community mental health/mental retardation centers, the community services of East Mississippi State Hospital operated by DMH, and several other governmental and non-profit entities. Services provided include group homes, halfway houses, psychosocial rehabilitation, case management, partial hospitalization, day treatment, individual therapy, group therapy, family therapy, medication purchase, medical evaluation and monitoring, emergency 24-hour crisis intervention, Alzheimer's treatment, and psychotropic medication injections.

2. IDD Services

The Bureau of Intellectual/Developmental Disabilities (BIDD) is responsible for ensuring the provision of services to Mississippi's citizens who are intellectually or developmentally disabled. BIDD provides funding and administration for an array of services encompassing institutional to community alternatives. The availability of a continuum of services allows the state's children and adults with intellectual and developmental disabilities to obtain services in the least restrictive environment suitable to their individual situations to maintain maximum development and independence.

There are five (5) residential facilities overseen by this Bureau as well: Boswell Regional Center, South Mississippi Regional Center, North Mississippi Regional Center, Hudspeth Regional Center, and Ellisville State School.

3. Children and Youth Services

The Division of Children and Youth Services is responsible for determining the mental health services needs of children and youth in Mississippi and for planning and developing programs to meet those identified needs. Division personnel direct, supervise, and coordinate the implementation of department funded children and youth mental health programs that are operated by community mental health service providers. The Division develops and supervises evaluation procedures for these programs to ensure their quality and oversees the enforcement of federal, state, and local regulations and department guidelines and standards.

4. 3% Alcohol Tax-Alcohol and Drug Program

The Bureau of Alcohol and Drug Abuse is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services including prevention, treatment, and rehabilitation.

5. Crisis Stabilization Units

This program consists of seven (7) Crisis Stabilization Units across the state to serve people needing psychiatric stabilization before decompensating to a condition that would require acute hospitalization at an inpatient psychiatric hospital. There are seven (7) of these units operated by local Community Mental Health Centers and are located in the following cities: Batesville, Brookhaven, Cleveland, Corinth, Grenada, Laurel, and Newton.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Mental Health Services				
Total Funds	21,577,394	32,777,565	32,777,565	32,777,565
2. IDD Services				
Total Funds	29,302,827	29,133,363	31,633,363	29,133,363
3. Children & Youth Services				
Total Funds	3,216,393	3,216,393	3,216,393	3,216,393
4. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	19,189,606	21,023,058	21,038,058	19,958,127
5. Crisis Stabilization Units				
Total Funds	11,152,121	11,152,121	11,152,121	11,152,121