

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	279,319,769	309,241,117	311,046,597	270,023,689
Travel	280,137	461,720	461,720	461,720
Contractual Services	53,428,135	58,247,635	57,388,014	57,388,014
Commodities	28,253,737	28,953,583	28,703,583	28,703,583
Capital Outlay - Other Than Equipment	229,409	438,000	438,000	438,000
Capital Outlay - Equipment	3,043,746	3,450,543	5,156,343	3,450,543
Vehicles	0	986,842	877,266	986,842
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	183,206,635	183,161,786	178,919,149	176,422,450
<b>Totals</b>	<b>547,761,568</b>	<b>584,942,226</b>	<b>582,991,672</b>	<b>537,875,841</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	40,174,973	40,644,480	38,262,977	38,262,977
State Appropriations	213,932,691	208,001,565	209,826,496	205,872,745
State Support Special Funds	18,951,886	18,951,886	18,951,886	18,951,886
Federal Funds	24,775,588	30,458,151	25,448,916	52,819,122
Medicaid	249,429,279	267,219,645	267,827,968	204,080,433
Facility Cost Allocation	41,526,189	41,319,809	41,369,809	35,740,127
Sewer/EHR/Kronos Pass Through	-5,554,369	10,530,753	10,530,753	10,295,753
Other	5,169,811	6,078,914	6,008,015	6,008,015
Less: Est Cash Available	-40,644,480	-38,262,977	-35,235,148	-35,235,148
<b>Totals</b>	<b>547,761,568</b>	<b>584,942,226</b>	<b>582,991,672</b>	<b>536,795,910</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	7,087	7,112	7,112	6,423
Part-Time	46	40	40	28
Time-Limited Full-Time	614	600	600	487
Part-Time	18	18	18	11
<b>Totals</b>	<b>7,765</b>	<b>7,770</b>	<b>7,770</b>	<b>6,949</b>
<b><u>Summary Of Funding</u></b>				
General Funds	213,932,691	208,001,565	209,826,496	205,872,745
State Support Funds	18,951,886	18,951,886	18,951,886	18,951,886
Special Funds	314,876,991	357,988,775	354,213,290	313,051,210
<b>Totals</b>	<b>547,761,568</b>	<b>584,942,226</b>	<b>582,991,672</b>	<b>537,875,841</b>

**Agency Description and Programs**

Chapter 567, Laws of 1974, established the Department of Mental Health. The purpose of this act is to coordinate, develop, improve, plan for, and provide all services for the mentally ill, emotionally disturbed, alcoholic, drug dependent, and persons with intellectual and/or developmental disabilities (IDD) of this state. To promote, safeguard, and protect human dignity, social well-being, and general welfare of these persons under the cohesive control of one coordinating and responsible agency so that mental health services and facilities may be uniformly provided more efficiently and economically to any resident of the state and to seek means for the prevention of these disabilities.

The individual budgets for each institution are reflected on the following pages. During the 2010 Regular Legislative Session, the Legislature gave Mental Health the authority to contract all Crisis Intervention Centers to Community Mental Health Centers which are now funded through the Service Budget (371-01). Starting with Fiscal Year 2017, the Mississippi Adolescent Center is administratively handled by Boswell Regional Center. During Fiscal Year 2018, the Crisis Stabilization Unit at Newton was also contracted to the local Community Mental Health Centers. In Fiscal Year 2018, several budget units (facilities) were administratively combined with other budget units. Central Mississippi Residential Center (375-00), North Mississippi State Hospital (384-00), and South Mississippi State Hospital (388-00) are now a part of East Mississippi State Hospital (372-00); the Alcohol and Drug Abuse Program (3% Alcohol Tax Program) (379-00) is now a part of the Service Budget (371-01); and the Specialized Treatment Facility (377-00) is now part of Mississippi State Hospital (374-00). For Fiscal Year 2019, South Mississippi Regional Center was administratively combined with Ellisville State School and Hudspeth Regional Center was combined with Boswell Regional Center.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b>Summary By Program</b>				
1. Services Management				
Total Funds	8,027,098	9,145,775	9,340,277	9,330,425
2. Direct Client Services				
Total Funds	6,923,182	8,627,212	3,617,977	4,217,598
3. Mental Health Services				
Total Funds	21,577,394	32,777,565	32,777,565	32,777,565
4. IDD Services				
Total Funds	29,302,827	29,133,363	31,633,363	29,133,363
5. Children & Youth Services				
Total Funds	3,216,393	3,216,393	3,216,393	3,216,393
6. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	19,189,606	21,023,058	21,038,058	19,958,127
7. Crisis Stabilization Units				
Total Funds	11,152,121	11,152,121	11,152,121	11,152,121
8. MI - Institutional Care				
Total Funds	144,664,148	150,873,502	151,377,746	132,622,196
9. MI - Pre/Post Inst Care (Comm Svs)				
Total Funds	1,809,371	0	0	0
10. MI - Support Services				
Total Funds	8,896,134	8,998,113	9,599,726	8,392,582
11. Central Mississippi Residential Ctr				
Total Funds	3,013,472	6,294,864	6,294,864	4,839,598
12. North Mississippi State Hospital				
Total Funds	6,260,288	8,295,619	8,295,619	7,513,947
13. South Mississippi State Hospital				
Total Funds	7,511,201	8,532,379	8,532,379	7,118,218
14. IDD - Institutional Care				
Total Funds	154,053,498	105,106,221	103,417,814	99,015,653
15. IDD - Group Homes				
Total Funds	64,214,623	73,891,471	74,246,831	69,115,987
16. IDD - Community Programs				
Total Funds	25,054,700	27,497,173	27,657,686	25,956,688
17. IDD - Support Services				
Total Funds	13,459,079	11,901,465	11,989,660	10,753,371

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18. South Mississippi Regional Center				
Total Funds	0	23,091,975	22,832,455	22,178,653
19. Specialized Treatment Facility				
Total Funds	13,749,704	8,346,595	8,631,188	7,392,332
20. Mississippi Adolescent Center				
Total Funds	5,686,729	4,972,379	5,005,391	4,555,196
21. Hudspeth Regional Center				
Total Funds	0	32,064,983	32,334,559	28,635,828

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