

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	946,767	1,191,607	1,191,607	0
Travel	13,685	17,000	17,000	17,000
Contractual Services	1,703,900	2,100,728	2,100,728	2,100,728
Commodities	3,754	6,200	6,200	6,200
Capital Outlay - Equipment	21,270	22,000	22,000	22,000
Subsidies, Loans & Grants	94,327,527	99,550,524	104,550,524	99,550,524
Totals	97,016,903	102,888,059	107,888,059	101,696,452
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	6,933,952	6,984,425	3,446,890	3,446,890
State Appropriations	58,509,872	60,738,872	68,738,872	60,738,872
State Support Special Funds	9,001,747	9,001,747	9,001,747	9,001,747
Federal Funds	19,376,822	19,409,905	19,409,905	19,409,905
Service Special Revenue	2,000,000	2,000,000	2,000,000	2,000,000
Service SF Alcohol & Drug	8,178,935	8,200,000	8,200,000	8,200,000
Less: Est Cash Available	-6,984,425	-3,446,890	-2,909,355	-1,100,962
Totals	97,016,903	102,888,059	107,888,059	101,696,452
<u>Summary Of Positions</u>				
Permanent Full-Time	12	12	12	0
Part-Time	0	0	0	0
Time-Limited Full-Time	6	6	6	0
Part-Time	0	0	0	0
Totals	18	18	18	0
<u>Summary Of Funding</u>				
General Funds	58,509,872	60,738,872	68,738,872	60,738,872
State Support Funds	9,001,747	9,001,747	9,001,747	9,001,747
Special Funds	29,505,284	33,147,440	30,147,440	31,955,833
Totals	97,016,903	102,888,059	107,888,059	101,696,452

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 Abuse Program (3% Alcohol Tax-Alcohol/Drug Program) was administratively combined within the Service Budget as Program 3. However, the Salaries and PINS for the Alcohol and Drug Abuse Program are included in the Central Office Budget (371-00) for Fiscal Year 2021 Recommendations.

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 in the following cities: Batesville, Brookhaven, Cleveland, Corinth, Grenada, Laurel, and Newton.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Mental Health Services				
Total Funds	25,337,727	25,629,321	29,629,321	25,629,321
2. IDD Services				
Total Funds	31,926,034	33,134,588	34,134,588	33,134,588
3. Children & Youth Services				
Total Funds	4,236,420	4,997,721	4,997,721	4,997,721
4. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	21,276,096	21,885,803	21,885,803	20,694,196
5. Crisis Stabilization Units				
Total Funds	14,240,626	17,240,626	17,240,626	17,240,626