

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	72,553,910	76,102,341	76,102,341	70,139,710
Travel	26,858	26,858	26,858	26,858
Contractual Services	15,206,574	17,367,985	17,509,910	17,367,985
Commodities	5,493,989	6,243,989	6,817,438	6,243,989
Capital Outlay - Other Than Equipment	110,702	5,110,702	5,110,702	5,110,702
Capital Outlay - Equipment	411,180	517,216	615,568	517,216
Vehicles	113,464	250,000	282,000	250,000
Subsidies, Loans & Grants	10,898,400	10,310,316	10,310,316	10,310,316
Totals	104,815,077	115,929,407	116,775,133	109,966,776
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,142,937	12,623,582	12,623,582	12,623,582
State Appropriations	61,701,433	63,056,500	63,902,226	63,015,514
State Support Special Funds	3,161,883	3,161,883	3,161,883	3,161,883
Medicaid	29,276,958	34,055,576	34,055,576	28,133,931
Medicare	3,849,164	3,849,164	3,849,164	3,849,164
Other	5,398,654	7,898,654	7,898,654	7,898,654
Patient/Client Fees	3,907,630	3,907,630	3,907,630	3,907,630
Less: Est Cash Available	-12,623,582	-12,623,582	-12,623,582	-12,623,582
Totals	104,815,077	115,929,407	116,775,133	109,966,776
<u>Summary Of Positions</u>				
Permanent Full-Time	1,890	1,889	1,889	1,532
Part-Time	0	0	0	0
Time-Limited Full-Time	96	96	96	70
Part-Time	0	0	0	0
Totals	1,986	1,985	1,985	1,602
<u>Summary Of Funding</u>				
General Funds	61,701,433	63,056,500	63,902,226	63,015,514
State Support Funds	3,161,883	3,161,883	3,161,883	3,161,883
Special Funds	39,951,761	49,711,024	49,711,024	43,789,379
Totals	104,815,077	115,929,407	116,775,133	109,966,776

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 dietitian. 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. MI - Institutional Care				
Total Funds	95,298,107	105,855,049	106,700,775	100,515,110
2. MI - Support Services				
Total Funds	2,346,629	2,554,159	2,554,159	2,395,093
3. Specialized Treatment Facility				
Total Funds	7,170,341	7,520,199	7,520,199	7,056,573