

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	283,808,153	311,265,062	311,240,562	283,806,282
Travel	322,172	514,439	514,439	514,439
Contractual Services	61,824,511	68,528,215	68,670,140	68,528,215
Commodities	26,818,121	30,373,335	30,946,784	30,373,335
Capital Outlay - Other Than Equipment	179,627	5,350,702	5,350,702	5,350,702
Capital Outlay - Equipment	2,495,815	3,577,119	3,654,645	3,577,119
Vehicles	636,668	905,000	963,153	905,000
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	173,337,850	188,960,043	191,371,676	186,366,881
Totals	549,422,917	609,474,915	612,713,101	579,422,973
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	45,507,090	40,937,160	36,560,636	36,560,636
State Appropriations	208,001,565	213,668,778	222,514,504	213,548,099
State Support Special Funds	18,951,886	18,951,886	18,951,886	18,951,886
Federal Funds	32,391,815	35,098,876	32,515,836	33,247,730
Medicaid	228,882,056	272,990,661	272,995,247	246,109,836
Pass Throughs & Other	38,802,070	43,409,384	43,384,384	43,405,785
Facility Cost Assessment	9,323,975	11,797,748	11,797,748	11,797,748
Professional License & Certification	8,499,620	9,181,058	9,146,558	9,146,558
Less: Est Cash Available	-40,937,160	-36,560,636	-35,153,698	-33,345,305
Totals	549,422,917	609,474,915	612,713,101	579,422,973
<u>Summary Of Positions</u>				
Permanent Full-Time	7,112	7,112	7,112	6,364
Part-Time	40	40	40	19
Time-Limited Full-Time	600	600	600	497
Part-Time	18	18	18	14
Totals	7,770	7,770	7,770	6,894
<u>Summary Of Funding</u>				
General Funds	208,001,565	213,668,778	222,514,504	213,548,099
State Support Funds	18,951,886	18,951,886	18,951,886	18,951,886
Special Funds	322,469,466	376,854,251	371,246,711	346,922,988
Totals	549,422,917	609,474,915	612,713,101	579,422,973

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Services Management				
Total Funds	10,675,160	10,190,897	10,190,897	10,901,390
2. Direct Client Services				
Total Funds	12,027,440	14,444,603	11,861,563	11,861,563
3. Mental Health Services				
Total Funds	25,337,727	25,629,321	29,629,321	25,629,321
4. IDD Services				
Total Funds	31,926,034	33,134,588	34,134,588	33,134,588
5. Children & Youth Services				
Total Funds	4,236,420	4,997,721	4,997,721	4,997,721
6. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	21,276,096	21,885,803	21,885,803	20,694,196
7. Crisis Stabilization Units				
Total Funds	14,240,626	17,240,626	17,240,626	17,240,626
8. MI - Institutional Care				
Total Funds	140,212,139	157,813,385	158,659,111	145,998,002
9. MI - Support Services				
Total Funds	8,884,146	9,411,483	9,411,483	6,141,667
10. Central Mississippi Residential Ctr				
Total Funds	5,160,865	6,196,925	6,196,925	6,193,639
11. North Mississippi State Hospital				
Total Funds	6,940,915	7,776,263	7,776,263	7,772,115
12. South Mississippi State Hospital				
Total Funds	7,288,460	8,466,418	8,466,418	8,461,751
13. IDD - Institutional Care				
Total Funds	96,712,401	114,677,433	114,665,183	111,049,256
14. IDD - Group Homes				
Total Funds	64,886,197	71,471,672	71,471,672	68,368,668
15. IDD - Community Programs				
Total Funds	22,974,170	25,476,636	25,476,636	24,125,279
16. IDD - Support Services				
Total Funds	9,333,426	11,694,682	11,694,682	10,995,450
17. South Mississippi Regional Center				
Total Funds	19,936,696	18,659,249	18,659,249	18,433,025
18. Specialized Treatment Facility				
Total Funds	7,170,341	7,520,199	7,520,199	7,056,573

19. Mississippi Adolescent Center				
Total Funds	5,147,379	5,925,511	5,925,511	5,626,573
20. Hudspeth Regional Center				
Total Funds	35,056,279	36,861,500	36,849,250	34,741,569