

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	47,487,226	50,703,196	50,703,196	42,239,379
Travel	40,645	46,645	46,645	46,645
Contractual Services	15,505,546	16,021,902	15,721,902	15,721,902
Commodities	5,640,360	6,240,372	5,840,372	5,840,372
Capital Outlay - Other Than Equipment	28,090	28,090	28,090	28,090
Capital Outlay - Equipment	833,809	431,597	431,597	431,597
Vehicles	398,810	254,000	254,000	254,000
Subsidies, Loans & Grants	10,402,076	6,402,076	6,402,076	6,402,076
<b>Totals</b>	<b>80,336,562</b>	<b>80,127,878</b>	<b>79,427,878</b>	<b>70,964,061</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	15,246,315	15,246,315	15,246,315	15,246,315
State Appropriations	43,898,913	42,081,635	42,081,635	40,958,582
State Support Special Funds	3,155,227	3,155,227	3,155,227	3,155,227
Federal Funds	0	700,000	0	0
Medicaid	22,563,065	23,498,963	23,498,963	23,498,963
Patient Fees	7,835,072	9,435,072	9,435,072	9,435,072
Other	802,989	1,256,981	1,256,981	1,256,981
Cash Forward from Previous Year	2,081,296	0	0	0
Less: Est Cash Available	-15,246,315	-15,246,315	-15,246,315	-22,587,079
<b>Totals</b>	<b>80,336,562</b>	<b>80,127,878</b>	<b>79,427,878</b>	<b>70,964,061</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,129	950	950	908
Part-Time	1	1	1	1
Time-Limited Full-Time	83	57	57	55
Part-Time	10	8	8	6
<b>Totals</b>	<b>1,223</b>	<b>1,016</b>	<b>1,016</b>	<b>970</b>
<b><u>Summary Of Funding</u></b>				
General Funds	43,898,913	42,081,635	42,081,635	40,958,582
State Support Funds	3,155,227	3,155,227	3,155,227	3,155,227
Special Funds	33,282,422	34,891,016	34,191,016	26,850,252
<b>Totals</b>	<b>80,336,562</b>	<b>80,127,878</b>	<b>79,427,878</b>	<b>70,964,061</b>

**Agency Description and Programs**

East Mississippi State Hospital operating under the governing authority of the State Board of Mental Health serves Mississippians within its catchment area who need psychiatric, chemical dependency, and nursing home care. The hospital provides a continuum of behavioral health and long-term care services for adults and adolescents. During Fiscal Year 2018, Central Mississippi Residential Center (Newton), North Mississippi State Hospital (Tupelo), and South Mississippi State Hospital (Purvis) were administratively combined with East Mississippi State Hospital.

1. MI - Institutional Care

The Institutional Care Program provides comprehensive inpatient psychiatric and medical services to individuals over 18 years of age (adults) who reside in East Mississippi State Hospital’s (EMSH) catchment area. EMSH operates adult psychiatric treatment units and two certified nursing facilities: James T. Champion Nursing Facility and Reginald P. White Nursing Facility. Patients admitted to EMSH's Institutional Care Program may receive the following services: psychiatric evaluation and treatment, medical evaluation and treatment, psychological evaluation and treatment, social services, dietary, nursing, educational, recreational, vocational rehabilitation, physical therapy, residential living skills, and pastoral care.

2. MI - Support Services

In July 2017, DMH announced steps to consolidate various aspects of its programs to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. Central Mississippi Residential Center, North Mississippi State Hospital, and South Mississippi State Hospital became satellite programs of East Mississippi State Hospital in Meridian. The Support Services Program provides a comprehensive range of services to support the East Mississippi State Hospital's Institutional program, the Pre-Post program, and the Satellite programs.

3. Central Mississippi Residential Center

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. Central Mississippi Residential Center is now satellite program of East Mississippi State Hospital in Meridian. The Center provides group homes and apartments to persons who are transitioning back to the community.

4. North Mississippi State Hospital

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. North Mississippi State Hospital is now a satellite program of East Mississippi State Hospital in Meridian. The Hospital provides a comprehensive, person-centered and recovery-oriented system of care for individuals diagnosed with psychiatric illnesses.

5. South Mississippi State Hospital

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. South Mississippi State Hospital is now a satellite program of East Mississippi State Hospital in Meridian. The Hospital provides a comprehensive, person-centered and recovery-oriented system of care for individuals diagnosed with psychiatric illnesses.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b>Summary By Program</b>				
1. MI - Institutional Care				
Total Funds	50,813,777	49,223,784	48,723,784	43,148,155
2. MI - Support Services				
Total Funds	7,262,216	7,582,569	7,582,569	5,666,208
3. Central Mississippi Residential Ctr				
Total Funds	6,517,921	6,390,960	6,390,960	6,268,705
4. North Mississippi State Hospital				
Total Funds	7,541,207	8,627,523	8,527,523	7,911,461
5. South Mississippi State Hospital				
Total Funds	8,201,441	8,303,042	8,203,042	7,969,532