

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	74,179,004	74,175,267	74,757,447	66,186,601
Travel	18,291	18,200	18,200	18,200
Contractual Services	13,514,958	13,090,014	13,090,014	12,631,014
Commodities	5,456,949	7,075,409	7,114,089	6,583,146
Capital Outlay - Other Than Equipment	74,982	74,982	74,982	74,982
Capital Outlay - Equipment	602,241	524,644	524,644	524,644
Vehicles	30,848	45,900	45,900	45,900
Subsidies, Loans & Grants	13,961,592	11,416,239	11,416,239	11,416,239
Totals	107,838,865	106,420,655	107,041,515	97,480,726
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	12,623,582	14,737,186	15,688,449	15,688,449
State Appropriations	63,056,500	60,446,157	61,067,017	58,898,735
State Support Special Funds	3,161,883	3,161,883	3,161,883	3,161,883
Federal Funds	0	951,263	0	0
Medicaid	27,444,332	26,799,302	26,799,302	26,799,302
Medicare	3,980,228	3,980,228	3,980,228	3,980,228
Other	8,685,691	8,409,250	8,409,250	1,016,743
Patient & Client Fees	3,623,835	3,623,835	3,623,835	3,623,835
Less: Est Cash Available	-14,737,186	-15,688,449	-15,688,449	-15,688,449
Totals	107,838,865	106,420,655	107,041,515	97,480,726
<u>Summary Of Positions</u>				
Permanent Full-Time	1,889	1,570	1,570	1,369
Part-Time	0	0	0	0
Time-Limited Full-Time	95	65	65	58
Part-Time	0	0	0	0
Totals	1,984	1,635	1,635	1,427
<u>Summary Of Funding</u>				
General Funds	63,056,500	60,446,157	61,067,017	58,898,735
State Support Funds	3,161,883	3,161,883	3,161,883	3,161,883
Special Funds	41,620,482	42,812,615	42,812,615	35,420,108
Totals	107,838,865	106,420,655	107,041,515	97,480,726

Agency Description and Programs

Mississippi State Hospital (Whitfield) 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 dietician. 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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
Summary By Program				
1. MI - Institutional Care				
Total Funds	98,876,510	96,362,458	96,983,318	88,204,529
2. MI - Support Services				
Total Funds	2,441,300	2,472,535	2,472,535	2,304,801
3. Specialized Treatment Facility				
Total Funds	6,521,055	7,585,662	7,585,662	6,971,394