

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	298,836,576	305,331,169	305,913,349	266,202,108
Travel	235,188	453,915	453,915	453,915
Contractual Services	60,459,684	60,166,414	59,866,414	59,407,414
Commodities	28,553,338	31,342,217	30,980,897	30,449,954
Capital Outlay - Other Than Equipment	532,729	203,072	203,072	203,072
Capital Outlay - Equipment	2,073,800	1,806,756	1,806,756	1,806,756
Vehicles	1,086,140	1,129,900	1,129,900	1,129,900
Wireless Communication Devices	2,184	1,000	1,000	1,000
Subsidies, Loans & Grants	179,043,104	182,708,756	184,708,756	181,500,112
<b>Totals</b>	<b>570,822,743</b>	<b>583,143,199</b>	<b>585,064,059</b>	<b>541,154,231</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	44,140,800	47,793,223	46,134,183	46,134,183
State Appropriations	213,668,778	211,624,656	217,245,516	207,094,040
State Support Special Funds	18,951,886	18,951,886	18,951,886	18,951,886
Federal Funds	33,237,285	33,201,685	31,550,422	31,550,422
Licensing & Certification	239,398,706	250,974,476	250,306,422	236,925,682
Medicaid	38,892,186	40,087,501	40,087,501	40,087,501
Cost Allocation & Reimbursement	19,029,041	19,210,371	19,210,371	11,817,864
Other	11,297,284	7,433,584	7,433,584	8,551,456
Less: Est Cash Available	-47,793,223	-46,134,183	-45,855,826	-59,958,803
<b>Totals</b>	<b>570,822,743</b>	<b>583,143,199</b>	<b>585,064,059</b>	<b>541,154,231</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	7,112	6,364	6,364	5,954
Part-Time	40	19	19	19
Time-Limited Full-Time	600	497	497	460
Part-Time	18	14	14	9
<b>Totals</b>	<b>7,770</b>	<b>6,894</b>	<b>6,894</b>	<b>6,442</b>
<b><u>Summary Of Funding</u></b>				
General Funds	213,668,778	211,624,656	217,245,516	207,094,040
State Support Funds	18,951,886	18,951,886	18,951,886	18,951,886
Special Funds	338,202,079	352,566,657	348,866,657	315,108,305
<b>Totals</b>	<b>570,822,743</b>	<b>583,143,199</b>	<b>585,064,059</b>	<b>541,154,231</b>

**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 plus central office and service budget are reflected on the following pages. During the 2010 Regular Legislative Session, the Legislature gave the Department of 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, Boswell Regional Center was given the authority to administratively handle the Mississippi Adolescent 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 a 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.

There are no Mental Health - COVID-19 Funds contained in the Department of Mental Health - Consolidated budget. Mental Health - COVID-19 Funds (378-00) are contained in their own separate budget unit.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Services Management				
Total Funds	9,788,435	9,817,785	9,817,785	10,874,599
2. Direct Client Services				
Total Funds	12,621,386	10,634,889	10,634,889	10,634,889
3. Mental Health Services				
Total Funds	29,951,143	33,418,639	34,418,639	33,127,331
4. IDD Services				
Total Funds	32,677,781	34,686,737	35,686,737	34,442,034
5. Children & Youth Services				
Total Funds	2,505,440	5,210,553	5,210,553	5,196,613
6. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	19,575,987	22,581,888	22,581,888	21,228,383
7. Crisis Stabilization Units				
Total Funds	11,133,248	11,636,545	11,636,545	11,523,129
8. MI - Institutional Care				
Total Funds	149,690,287	145,586,242	145,707,102	131,352,684
9. MI - Support Services				
Total Funds	9,703,516	10,055,104	10,055,104	7,971,009
10. Central Mississippi Residential Ctr				
Total Funds	6,517,921	6,390,960	6,390,960	6,268,705
11. North Mississippi State Hospital				
Total Funds	7,541,207	8,627,523	8,527,523	7,911,461
12. South Mississippi State Hospital				
Total Funds	8,201,441	8,303,042	8,203,042	7,969,532
13. IDD - Institutional Care				
Total Funds	101,081,395	108,770,952	108,770,952	99,712,116
14. IDD - Group Homes				
Total Funds	69,873,484	67,735,775	67,735,775	61,921,134
15. IDD - Community Programs				
Total Funds	23,290,257	23,290,304	23,290,304	21,278,793
16. IDD - Support Services				
Total Funds	11,301,607	10,824,250	10,824,250	9,582,320

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17. South Mississippi Regional Center				
Total Funds	19,009,549	17,079,850	17,079,850	15,618,924
18. Specialized Treatment Facility				
Total Funds	6,521,055	7,585,662	7,585,662	6,971,394
19. Mississippi Adolescent Center				
Total Funds	5,276,548	5,974,248	5,974,248	5,567,466
20. Hudspeth Regional Center				
Total Funds	34,561,056	34,932,251	34,932,251	32,001,713