

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	68,214,046	77,397,694	78,283,654	83,795,539
Travel	2,336	18,200	18,200	18,200
Contractual Services	12,947,264	14,210,014	14,210,014	14,210,014
Commodities	4,959,930	7,120,409	7,120,409	7,120,409
Capital Outlay - Other Than Equipment	308,065	74,982	74,982	74,982
Capital Outlay - Equipment	391,596	508,252	508,252	508,252
Vehicles	31,248	45,900	45,900	45,900
Subsidies, Loans & Grants	9,826,886	17,433,145	17,433,145	17,433,145
Totals	96,681,371	116,808,596	117,694,556	123,206,441
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	12,283,460	18,491,022	18,491,022	18,491,022
State Appropriations	60,446,157	61,046,046	66,832,395	62,901,214
State Support Special Funds	3,161,883	3,161,883	3,161,883	8,062,272
Federal Funds	1,059,989	0	0	0
Medicaid	28,966,195	31,901,524	31,901,524	31,901,524
Medicare	3,659,764	3,992,470	3,992,470	3,992,470
Other Special Funds	3,372,352	12,799,043	7,898,654	7,898,654
Patient & Client Fees	2,222,593	3,907,630	3,907,630	3,907,630
Less: Est Cash Available	-18,491,022	-18,491,022	-18,491,022	-13,948,345
Totals	96,681,371	116,808,596	117,694,556	123,206,441
<u>Summary Of Positions</u>				
Permanent Full-Time	1,570	1,564	1,564	1,543
Part-Time	0	0	0	0
Time-Limited Full-Time	66	60	60	59
Part-Time	0	0	0	0
Totals	1,636	1,624	1,624	1,602
<u>Summary Of Funding</u>				
General Funds	60,446,157	61,046,046	66,832,395	62,901,214
State Support Funds	3,161,883	3,161,883	3,161,883	8,062,272
Special Funds	33,073,331	52,600,667	47,700,278	52,242,955
Totals	96,681,371	116,808,596	117,694,556	123,206,441

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 needing psychiatric, chemical 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. They need 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 comply with statutory and regulatory guidelines.

1. MI - Institutional Care

This program provides a comprehensive range of inpatient psychiatric services designed to serve the needs of children, adolescents, and adults who reside in any of the ten community mental health regions assigned to Mississippi State Hospital's catchment area. MSH runs an acute child/adolescent psychiatric unit designed to provide diagnostic evaluations and short-term treatment for juveniles with emotional, social, psychological, and academic impairments. In addition to these services, MSH operates a chemical dependency unit for female adults, male adults, and adolescents. The hospital also uses acute and continued psychiatric care units, a medical-surgical hospital, and a certified nursing facility. Mississippi State Hospital functions as the statewide service facility for forensic services.

2. MI - Support Services

This program provides a comprehensive range of services designed to serve the needs of individuals and employees. This program coordinates Mississippi State Hospital's efforts to meet the objectives of the Department of Mental Health and to report to administrative agencies (DFA, SPB, etc.) within state government. Organizational units assigned to this program component include Business Office, Internal Auditor, Facility Director, Assistant Directors, Public Relations, and Human Resources.

3. Specialized Treatment Facility

This program provides psychiatric residential treatment services for up to 48 adolescent Mississippians diagnosed with a mental disorder and presents a need for residential care. Adolescents are referred for treatment who meet involuntary commitment criteria. The Specialized Treatment Facility (STF) program operates as a medical model and may serve adolescent offenders with mental illness. STF offers priority admissions to adolescents involved in the judicial system. STF maintains licensure and accreditation as a Psychiatric Residential Treatment Facility for adolescents who reside within the 82 counties of Mississippi. Specialized Treatment Facility (Gulfport) merged with Mississippi State Hospital in Pearl as a program on July 1, 2018.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. MI - Institutional Care				
Total Funds	88,019,860	106,157,278	107,043,238	112,555,123
2. MI - Support Services				
Total Funds	2,350,390	2,904,575	2,904,575	2,904,575
3. Specialized Treatment Facility				
Total Funds	6,311,121	7,746,743	7,746,743	7,746,743