

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,425,272	1,650,000	1,650,000	1,650,000
Travel	7,535	10,000	10,000	10,000
Contractual Services	583,531	733,360	733,360	733,360
Commodities	149	1,000	1,000	1,000
Subsidies, Loans & Grants	97,676,457	117,824,723	124,380,934	117,224,723
Totals	99,692,944	120,219,083	126,775,294	119,619,083
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	9,039,360	12,089,616	13,634,071	13,643,071
State Appropriations	64,738,872	65,738,872	65,738,872	65,738,872
State Support Special Funds	9,001,747	9,601,747	9,601,747	9,001,747
Federal Funds	17,855,000	34,922,919	36,479,130	34,922,919
3% Alcohol Tax	11,147,581	11,500,000	11,500,000	11,500,000
Less: Est Cash Available	-12,089,616	-13,634,071	-10,178,526	-15,187,526
Totals	99,692,944	120,219,083	126,775,294	119,619,083
<u>Summary Of Positions</u>				
Permanent Full-Time	10	10	10	0
Part-Time	0	0	0	0
Time-Limited Full-Time	7	5	5	0
Part-Time	0	0	0	0
Totals	17	15	15	0
<u>Summary Of Funding</u>				
General Funds	64,738,872	65,738,872	65,738,872	65,738,872
State Support Funds	9,001,747	9,601,747	9,601,747	9,001,747
Special Funds	25,952,325	44,878,464	51,434,675	44,878,464
Totals	99,692,944	120,219,083	126,775,294	119,619,083

Agency Description and Programs

The Central Office - Service Budget funds residential and community-based services in Mississippi for people with serious mental illnesses timely programs and services in the community as alternatives to institutional placement, thus enabling them to be served in the least restrictive environment and as close to home as possible. The Services provided are funded for clients through state funds, federal funds, and other funds made available by various funding sources. In Fiscal Year 2018, the Alcohol and Drug Abuse Program (3% Alcohol Tax-Alcohol/Drug Program) was administratively combined within the Service Budget as a program. The Department of Mental Health was given the authority to contract all Crisis Intervention Centers to Community Mental Health Centers, which shifted from institutional budgets to the Service Budget to expand community-based mental health, resulting in additional crisis stabilization beds around the state.

NOTE: Salaries and Positions for this budget are included in the Mental Health - Central Office Budget (371-00).

1. Mental Health Services

This program is responsible for developing and maintaining community-based mental health services. Community mental health services are currently provided through 13 regional community mental health/mental retardation centers, the community services of East Mississippi State Hospital operated by DMH, and several other governmental and non-profit entities. Services provided include group homes, halfway houses, psychosocial rehabilitation, case management, partial hospitalization, day treatment, individual therapy, group therapy, family therapy, medication purchase, medical evaluation and monitoring, emergency 24-hour crisis intervention, peer support, Alzheimer's treatment, and psychotropic medication injections.

2. IDD Services

This program is responsible through the Bureau for the Intellectual/Developmental Disabilities (IDD), ensuring services to Mississippi's intellectually or developmentally disabled citizens. IDD provides funding and administration for various services encompassing institutional to community alternatives. The availability of a continuum of services allows the state's children and adults with intellectual and developmental disabilities to obtain assistance in the least restrictive environment suitable to their situations to maintain maximum development and independence. There are five residential facilities overseen by this Bureau: Boswell Regional Center, South Mississippi Regional Center, North Mississippi Regional Center, Hudspeth Regional Center, and Ellisville State School.

3. Children and Youth Services

This program is responsible for determining the mental health services needs of children and youth in Mississippi and for planning and developing programs to meet those identified needs. Division personnel direct, supervise, and coordinate the implementation of Department-funded children and youth mental health programs that community mental health service providers operate. The Division develops and manages evaluation procedures for these programs to ensure their quality and oversees federal, state, and local regulations and department guidelines and standards.

4. 3% Alcohol Tax-Alcohol and Drug Program

This program is responsible for establishing, maintaining, monitoring, and evaluating a statewide alcohol/drug abuse services system, including prevention, treatment, and rehabilitation.

5. Crisis Stabilization Units

This program consists of 13 Crisis Stabilization Units across the state to serve people needing psychiatric stabilization before decompensating to a condition that would require acute hospitalization at an inpatient psychiatric hospital. Local Community Mental Health Centers operate these 13 units. They are in the following cities: Batesville, Brookhaven, Cleveland, Corinth, Gautier, Grenada, Gulfport, Jackson, Laurel, Marks, Newton, Tupelo, and West Point.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
Summary By Program				
1. Mental Health Services				
Total Funds	29,628,969	34,196,859	34,643,529	34,030,421
2. IDD Services				
Total Funds	29,076,966	30,486,737	35,486,737	30,139,715
3. Children & Youth Services				
Total Funds	3,501,778	6,005,503	6,416,675	5,958,740
4. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	20,431,709	32,893,439	33,591,808	32,893,439
5. Crisis Stabilization Units				
Total Funds	17,053,522	16,636,545	16,636,545	16,596,768