

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	47,432,758	49,734,599	49,734,599	51,648,303
Travel	2,007	29,060	29,060	29,060
Contractual Services	18,403,030	20,699,700	20,699,700	20,699,700
Commodities	5,382,884	5,840,000	5,840,000	5,840,000
Capital Outlay - Other Than Equipment	1,589	28,000	28,000	28,000
Capital Outlay - Equipment	557,397	493,418	493,418	493,418
Vehicles	136,033	121,120	121,120	121,120
Subsidies, Loans & Grants	8,212,180	6,803,000	6,803,000	6,803,000
Totals	80,127,878	83,748,897	83,748,897	85,662,601
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	14,486,512	14,486,512	14,486,512	14,486,512
State Appropriations	42,081,635	42,499,268	42,499,268	43,769,893
State Support Special Funds	3,155,227	3,155,227	3,155,227	3,155,227
Federal Funds	1,009,057	0	0	5,625
Medicaid	22,889,906	25,498,963	25,498,963	25,498,963
Patient Fees	9,735,072	10,935,072	10,935,072	10,935,072
Other Special Funds	1,256,981	1,660,367	1,660,367	1,660,367
Less: Est Cash Available	-14,486,512	-14,486,512	-14,486,512	-13,849,058
Totals	80,127,878	83,748,897	83,748,897	85,662,601
<u>Summary Of Positions</u>				
Permanent Full-Time	950	950	950	939
Part-Time	1	1	1	0
Time-Limited Full-Time	57	51	51	50
Part-Time	8	5	5	4
Totals	1,016	1,007	1,007	993
<u>Summary Of Funding</u>				
General Funds	42,081,635	42,499,268	42,499,268	43,769,893
State Support Funds	3,155,227	3,155,227	3,155,227	3,155,227
Special Funds	34,891,016	38,094,402	38,094,402	38,737,481
Totals	80,127,878	83,748,897	83,748,897	85,662,601

Agency Description and Programs

East Mississippi State Hospital (EMSH), 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. East Mississippi State Hospital includes the Meridian Campus, South Mississippi State Hospital in Purvis, North Mississippi Hospital in Tupelo, and Central Mississippi Residential Center in Newton and DeKalb. East Mississippi State Hospital operates 220 adult psychiatric beds, 158 nursing home beds, and seven group homes for recently discharged clients. EMSH also offers adult male substance abuse treatment for up to 50 individuals, which begins in June of 2021.

1. MI - Institutional Care

This program provides comprehensive inpatient psychiatric and medical services to individuals over 18 years of age (adults) 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

This program provides a comprehensive range of services to support the East Mississippi State Hospital's Institutional program, Community Residential Services, SMSH, and NMSH. Department of Mental Health in July 2017 consolidated 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.

3. Central Mississippi Residential Center

This program provides group homes and apartments in Newton and DeKalb, Mississippi, to transition to the community. A broad range of services, including medical and psychiatric professionals, are available to aid in the transition. Community Residential Services, provided by Central Mississippi Residential Center (Newton and DeKalb), joined East Mississippi State Hospital in Meridian as a program on July 1, 2017.

4. North Mississippi State Hospital

This program provides an acute care psychiatric facility offering treatment and services for mentally ill adult men and women in northeast Mississippi. North Mississippi State Hospital (Tupelo) joined East Mississippi State Hospital in Meridian as a program on July 1, 2017.

5. South Mississippi State Hospital

This program provides an acute-care, regional behavioral health program to offer a continuum of services for mentally ill adults within the patient's region of residence. This proximity allows family, friends, and community to support the patient's treatment, recovery, and aftercare more actively. South Mississippi State Hospital (Purvis) joined East Mississippi State Hospital in Meridian as a program on July 1, 2017.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. MI - Institutional Care				
Total Funds	56,598,368	56,482,421	56,482,421	58,396,125
2. MI - Support Services				
Total Funds	1,445,699	1,995,699	1,995,699	1,995,699
3. Central Mississippi Residential Ctr				
Total Funds	5,551,883	6,190,274	6,190,274	6,190,274
4. North Mississippi State Hospital				
Total Funds	8,712,407	9,453,258	9,453,258	9,453,258
5. South Mississippi State Hospital				
Total Funds	7,819,521	9,627,245	9,627,245	9,627,245