

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	282,705,451	323,854,554	325,040,514	327,671,580
Travel	111,194	412,130	427,130	427,130
Contractual Services	61,549,157	69,251,862	69,928,862	69,928,862
Commodities	28,773,671	29,864,645	29,872,645	29,872,645
Capital Outlay - Other Than Equipment	367,282	642,982	642,982	642,982
Capital Outlay - Equipment	2,172,024	2,379,685	2,379,685	2,379,685
Vehicles	944,136	1,567,020	1,567,020	1,567,020
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	173,429,049	213,114,305	219,670,516	212,514,305
Totals	550,051,964	641,088,183	649,530,354	645,005,209
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	42,596,258	57,640,279	59,746,842	59,755,842
State Appropriations	211,624,656	214,082,403	220,868,752	220,532,232
State Support Special Funds	18,951,886	19,551,886	19,551,886	23,852,275
Federal Funds	33,812,447	53,406,852	54,963,063	53,454,601
Other Special Funds	300,706,996	356,153,605	351,253,216	351,253,216
Less: Est Cash Available	-57,640,279	-59,746,842	-56,853,405	-63,842,957
Totals	550,051,964	641,088,183	649,530,354	645,005,209
<u>Summary Of Positions</u>				
Permanent Full-Time	6,364	6,351	6,355	6,290
Part-Time	19	19	19	18
Time-Limited Full-Time	497	460	460	452
Part-Time	14	9	9	8
Totals	6,894	6,839	6,843	6,768
<u>Summary Of Funding</u>				
General Funds	211,624,656	214,082,403	220,868,752	220,532,232
State Support Funds	18,951,886	19,551,886	19,551,886	23,852,275
Special Funds	319,475,422	407,453,894	409,109,716	400,620,702
Totals	550,051,964	641,088,183	649,530,354	645,005,209

Agency Description and Programs

The Department of Mental Health (DMH) was established under Section 41-4-5, Mississippi Code of 1972. To coordinate, develop, improve, plan for, and provide services for the mentally ill, emotionally disturbed, alcoholic, drug-dependent, and persons with intellectual and/or developmental disabilities (IDD). DMH promotes, safeguards, and protects 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 and to seek means for the prevention of these disabilities. Over the past several years, services have been expanded. New ones implemented, including mobile crisis response teams, community transition homes, crisis stabilization beds, Programs of Assertive Community Treatment (PACT), Intensive Community Outreach and Recovery Teams (ICORT), supported employment, supported housing, Mental Health First Aid training for the public, court liaisons, and Crisis Intervention Teams. DMH is also working to enhance transition planning as people leave the state hospitals and return to their communities.

The individual budgets for each institution plus Central Office and Service Budget are reflected on the following pages. The Department of Mental Health has the authority to contract all Crisis Intervention Centers to Community Mental Health Centers funded through the Central Office - Service Budget, resulting in additional crisis stabilization beds around the state. In Fiscal Year 2017, Boswell Regional Center was given the authority to administratively handle the Mississippi Adolescent Center. In Fiscal Year 2018, several budget units (facilities) were administratively combined with other budget units. Central Mississippi Residential Center, North Mississippi State Hospital, and South Mississippi State Hospital became a part of East Mississippi State Hospital; the Alcohol and Drug Abuse Program (3% Alcohol Tax Program) became a part of the Central Office - Service Budget; and the Specialized Treatment Facility became a part of Mississippi State Hospital. In Fiscal Year 2019, South Mississippi Regional Center was administratively combined with Ellisville State School, and Hudspeth Regional Center was combined with Boswell Regional Center. Boswell Regional Center, Ellisville State School, and Hudspeth Regional Center are independent budget units. South Mississippi remains a part of Ellisville State School for administrative purposes.

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
Summary By Program				
1. Services Management				
Total Funds	9,371,991	8,728,255	9,728,255	9,496,396
2. Direct Client Services				
Total Funds	11,917,790	17,018,933	17,018,933	17,018,933
3. Mental Health Services				
Total Funds	29,628,969	34,196,859	34,643,529	34,030,421
4. IDD Services				
Total Funds	29,076,966	30,486,737	35,486,737	30,139,715
5. Children & Youth Services				
Total Funds	3,501,778	6,005,503	6,416,675	5,958,740
6. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	20,431,709	32,893,439	33,591,808	32,893,439
7. Crisis Stabilization Units				
Total Funds	17,053,522	16,636,545	16,636,545	16,596,768
8. MI - Institutional Care				
Total Funds	144,618,228	162,639,699	163,525,659	170,951,248
9. MI - Support Services				
Total Funds	3,796,089	4,900,274	4,900,274	4,900,274
10. Central Mississippi Residential Ctr				
Total Funds	5,551,883	6,190,274	6,190,274	6,190,274
11. North Mississippi State Hospital				
Total Funds	8,712,407	9,453,258	9,453,258	9,453,258
12. South Mississippi State Hospital				
Total Funds	7,819,521	9,627,245	9,627,245	9,627,245
13. IDD - Institutional Care				
Total Funds	123,284,160	158,739,168	158,739,168	157,687,415
14. IDD - Group Homes				
Total Funds	70,991,031	75,567,779	75,567,779	73,854,535
15. IDD - Community Programs				
Total Funds	21,050,372	24,378,949	24,378,949	23,673,999
16. IDD - Support Services				
Total Funds	12,735,563	13,196,181	13,196,181	12,896,757
17. South Mississippi Regional Center				
Total Funds	19,242,873	17,114,250	17,114,250	16,551,694

18. Specialized Treatment Facility				
Total Funds	6,311,121	7,746,743	7,746,743	7,746,743
19. Mississippi Adolescent Center				
Total Funds	4,955,991	5,568,092	5,568,092	5,337,355
