

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	48,982,282	49,001,026	54,424,617	49,283,771
Travel	31,332	35,453	35,453	35,453
Contractual Services	24,654,985	25,636,536	25,636,536	25,636,536
Commodities	4,951,912	5,235,915	5,235,915	5,235,915
Capital Outlay - Other Than Equipment	111,266	139,749	139,749	139,749
Capital Outlay - Equipment	528,405	531,741	531,741	531,741
Vehicles	121,564	302,665	302,665	302,665
Subsidies, Loans & Grants	5,494,199	3,155,227	3,155,227	3,155,227
Totals	84,875,945	84,038,312	89,461,903	84,321,057
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	13,421,122	9,386,122	8,422,122	8,422,122
State Appropriations	40,699,268	42,225,586	47,649,177	42,401,872
State Support Special Funds	3,155,227	3,155,227	3,155,227	3,155,227
Federal Funds	2,313,948	0	0	0
Medicaid	22,498,963	23,498,963	23,498,963	23,498,963
Patient Fees	9,935,072	9,935,072	9,935,072	9,935,072
Other Special Funds	1,625,367	4,259,464	4,259,464	4,259,464
Gov's Discret/Hazard Duty Pay	613,100	0	0	0
Less: Est Cash Available	-9,386,122	-8,422,122	-7,458,122	-7,351,663
Totals	84,875,945	84,038,312	89,461,903	84,321,057
<u>Summary Of Headcounts</u>				
Permanent Full-Time	954	954	954	954
Part-Time	0			
Time-Limited Full-Time	52	52	52	52
Part-Time	0			
Totals	1,006	1,006	1,006	1,006
<u>Summary Of Funding</u>				
General Funds	40,699,268	42,225,586	47,649,177	42,401,872
State Support Funds	3,155,227	3,155,227	3,155,227	3,155,227
Special Funds	41,021,450	38,657,499	38,657,499	38,763,958
Totals	84,875,945	84,038,312	89,461,903	84,321,057

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 7 group homes for recently discharged clients. EMSH also offers adult male substance abuse treatment for up to 50 individuals.

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 2 certified nursing facilities: James T. Champion Nursing Facility and Reginald P. White Nursing Facility. Patients admitted to EMSH's Institutional Care Program can 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, South Mississippi State Hospital, and North Mississippi State Hospital. The 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. In Fiscal Year 2023, this program will be called East Mississippi State Hospital - Newton Campus.

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 (in 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 actively support the patient's treatment, recovery, and aftercare. South Mississippi State Hospital (in Purvis) joined East Mississippi State Hospital (in Meridian) as a program on July 1, 2017.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
Summary By Program				
1. MI - Institutional Care				
Total Funds	58,666,910	55,670,354	58,382,150	55,837,214
2. MI - Support Services				
Total Funds	4,578,711	4,609,747	4,718,219	4,625,325
3. Central Mississippi Residential Ctr				
Total Funds	4,805,150	4,805,150	5,401,745	4,825,166
4. North Mississippi State Hospital				
Total Funds	8,497,104	9,977,461	10,953,707	10,017,087
5. South Mississippi State Hospital				
Total Funds	8,328,070	8,975,600	10,006,082	9,016,265