

| | FY 2022 Actual | FY 2023 Estimated | FY 2024 Requested | FY 2024 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 68,950,937 | 74,601,363 | 82,201,326 | 75,038,646 |
| Travel | 10,516 | 26,000 | 26,000 | 26,000 |
| Contractual Services | 16,078,587 | 15,560,639 | 15,560,639 | 15,560,639 |
| Commodities | 5,082,930 | 7,551,244 | 7,551,244 | 7,950,578 |
| Capital Outlay - Other Than Equipment | 31,117 | 75,000 | 75,000 | 75,000 |
| Capital Outlay - Equipment | 369,592 | 575,000 | 575,000 | 575,000 |
| Subsidies, Loans & Grants | 8,868,777 | 13,946,640 | 13,598,949 | 8,698,560 |
| Totals | 99,392,456 | 112,335,886 | 119,588,158 | 107,924,423 |
| <u>To Be Funded As Follows:</u> | | | | |
| Cash Balance - Unencumbered | 13,026,988 | 11,547,272 | 11,199,581 | 11,199,581 |
| State Appropriations | 57,046,046 | 59,100,000 | 65,147,505 | 59,424,522 |
| State Support Special Funds | 3,161,883 | 8,062,272 | 8,062,272 | 3,561,217 |
| Medicaid | 26,831,381 | 32,425,688 | 33,879,435 | 32,425,688 |
| Medicare | 3,522,836 | 3,359,743 | 3,359,743 | 3,359,743 |
| Other Special Funds | 4,607,969 | 6,569,986 | 6,569,986 | 6,569,986 |
| Patient & Client Fees | 2,742,625 | 2,470,506 | 2,569,217 | 2,470,506 |
| Less: Est Cash Available | -11,547,272 | -11,199,581 | -11,199,581 | -11,086,820 |
| Totals | 99,392,456 | 112,335,886 | 119,588,158 | 107,924,423 |
| <u>Summary Of Headcounts</u> | | | | |
| Permanent Full-Time | 1,564 | 1,501 | 1,501 | 1,501 |
| Part-Time | 0 | | | |
| Time-Limited Full-Time | 60 | 66 | 66 | 66 |
| Part-Time | 0 | | | |
| Totals | 1,624 | 1,567 | 1,567 | 1,567 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 57,046,046 | 59,100,000 | 65,147,505 | 59,424,522 |
| State Support Funds | 3,161,883 | 8,062,272 | 8,062,272 | 3,561,217 |
| Special Funds | 39,184,527 | 45,173,614 | 46,378,381 | 44,938,684 |
| Totals | 99,392,456 | 112,335,886 | 119,588,158 | 107,924,423 |

Agency Description and Programs

Mississippi State Hospital (MSH) (Whitfield), operating under the governing authority of the State Board of Mental Health, facilitates improved quality of life for Mississippians. They need psychiatric, chemical dependency, or nursing home services by rehabilitating them to the least restrictive environment by utilizing a range of psychiatric and medical services that reflect the accepted standard of care and comply with statutory and regulatory guidelines. The hospital beds include Adult Acute and Continued Treatment Psychiatric, Child/Adolescent Psychiatric, Forensic, and Adult and Adolescent Substance Use services. The program also consists of a 276 bed nursing home.

1. MI - Institutional Care

This program provides a comprehensive range of inpatient psychiatric services designed to serve the needs of children, adolescents, and adults in any of the 10 community mental health regions assigned to Mississippi State Hospital's catchment area. MSH runs an acute child/adolescent psychiatric unit 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 Department of Mental Health's objectives and report to administrative agencies (DFA, MSPB, etc.) within state government. Organizational units assigned to this program 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 illnesses. 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 (in Gulfport) merged with Mississippi State Hospital (near Jackson) as a program on July 1, 2018.

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|-----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <u>Summary By Program</u> | | | | |
| 1. MI - Institutional Care | | | | |
| Total Funds | 90,035,801 | 102,751,221 | 110,003,493 | 98,326,363 |
| 2. MI - Support Services | | | | |
| Total Funds | 2,501,355 | 2,373,249 | 2,373,249 | 2,386,644 |
| 3. Specialized Treatment Facility | | | | |
| Total Funds | 6,855,300 | 7,211,416 | 7,211,416 | 7,211,416 |