

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,435,828	1,533,392	1,635,118	1,541,403
Travel	9,554	15,000	15,000	15,000
Contractual Services	1,783,510	1,825,722	1,825,722	1,825,722
Commodities	13,149	16,750	16,750	16,750
Capital Outlay - Equipment	57,371	30,000	30,000	30,000
Subsidies, Loans & Grants	106,980,531	112,411,914	121,506,175	111,462,841
Totals	110,279,943	115,832,778	125,028,765	114,891,716
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	14,535,061	15,525,680	11,364,816	11,364,816
State Appropriations	71,538,872	72,679,143	82,323,143	72,679,143
State Support Special Funds	9,052,008	9,551,486	9,001,747	8,602,413
Federal Funds	19,021,678	20,191,285	20,191,285	20,191,285
3% Alcohol Tax	11,215,220	11,000,000	11,000,000	11,000,000
Transformation Tfr Initiative	442,784	250,000	250,000	250,000
3% Alcohol Tax - Tfr to EMSH	0	-2,000,000	-2,000,000	-2,000,000
Less: Est Cash Available	-15,525,680	-11,364,816	-7,102,226	-7,195,941
Totals	110,279,943	115,832,778	125,028,765	114,891,716
<u>Summary Of Headcounts</u>				
Permanent Full-Time	12	12	12	12
Part-Time	0			
Time-Limited Full-Time	7	7	7	7
Part-Time	0			
Totals	19	19	19	19
<u>Summary Of Funding</u>				
General Funds	71,538,872	72,679,143	82,323,143	72,679,143
State Support Funds	9,052,008	9,551,486	9,001,747	8,602,413
Special Funds	29,689,063	33,602,149	33,703,875	33,610,160
Totals	110,279,943	115,832,778	125,028,765	114,891,716

Agency Description and Programs

The Central Office - Service Budget funds residential and community-based services in Mississippi for people with serious mental illnesses with 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.

1. Mental Health Services

This program develops and maintains 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, psychosocial rehabilitation, case management, 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. Community support services, physician/psychiatry services. Programs of Assertive Community Treatment (PACT), Intensive Community Outreach and Recovery Teams (ICORT), Intensive Community Support Services (ICSS), and housing.

2. IDD Services

This program oversees the Bureau for 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. 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. The Bureau oversees 5 residential facilities: 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 determines children and youth's mental health services needs and planning and develops 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 14 Crisis Stabilization Units across the state to serve people needing psychiatric stabilization before decompensating to a condition requiring acute hospitalization at an inpatient psychiatric hospital. Local Community Mental Health Centers operate these 14 units. They are in the following cities: Batesville, Brookhaven, Cleveland, Corinth, Gautier, Grenada, Gulfport, Jackson, Laurel, Marks, Newton, Tupelo, West Point, and Natchez.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
Summary By Program				
1. Mental Health Services				
Total Funds	27,566,676	32,060,449	31,510,710	31,510,710
2. IDD Services				
Total Funds	30,379,720	30,436,737	34,930,737	30,117,111
3. Children & Youth Services				
Total Funds	6,555,358	5,093,361	4,973,723	4,973,723
4. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	23,938,935	26,405,857	26,627,221	26,490,425
5. Crisis Stabilization Units				
Total Funds	21,839,254	21,836,374	26,986,374	21,799,747