

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	291,859,105	329,113,956	363,212,737	330,909,455
Travel	191,860	460,523	460,523	460,523
Contractual Services	75,909,820	80,491,233	80,410,397	80,491,233
Commodities	26,696,804	32,331,095	32,331,095	32,730,429
Capital Outlay - Other Than Equipment	232,573	354,749	354,749	354,749
Capital Outlay - Equipment	2,336,772	2,275,956	2,360,956	2,360,956
Vehicles	645,034	1,841,665	1,756,665	1,756,665
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	183,486,312	201,943,667	223,221,820	195,746,514
Totals	581,358,280	648,813,844	704,109,942	644,811,524
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	48,693,639	60,317,446	55,750,442	55,750,442
State Appropriations	214,082,403	221,619,746	247,689,282	222,160,008
State Support Special Funds	19,002,147	24,402,014	23,852,275	18,951,886
Federal Funds	36,457,427	37,307,816	46,169,776	37,311,479
Other Special Funds	323,440,110	360,917,264	382,077,570	361,095,912
Less: Est Cash Available	-60,317,446	-55,750,442	-51,429,403	-50,458,203
Totals	581,358,280	648,813,844	704,109,942	644,811,524
<u>Summary Of Headcounts</u>				
Permanent Full-Time	6,444	6,299	6,301	6,299
Part-Time	14			
Time-Limited Full-Time	491	457	457	457
Part-Time	5			
Totals	6,954	6,756	6,758	6,756
<u>Summary Of Funding</u>				
General Funds	214,082,403	221,619,746	247,689,282	222,160,008
State Support Funds	19,002,147	24,402,014	23,852,275	18,951,886
Special Funds	348,273,730	402,792,084	432,568,385	403,699,630
Totals	581,358,280	648,813,844	704,109,942	644,811,524

Agency Description and Programs

The Department of Mental Health (DMH) was established under Section 41-4-5, Mississippi Code of 1972, to enhance transitional planning as people leave the state hospitals and return to their communities. DMH coordinates, develops, improves, plans for, and provides services for the mentally ill, emotionally disturbed, alcoholic, drug-dependent, and persons with intellectual and/or developmental disabilities (IDD). DMH promotes, safeguards, and protects the human dignity, social well-being, and general welfare of these persons under the cohesive control of a 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, new services have been 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.

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 handle the Mississippi Adolescent Center administratively. In Fiscal Year 2018, several budget units (facilities) were 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 - Coronavirus State Fiscal Recovery Funds (CSFRF) in the Department of Mental Health - Consolidated budget. Mental Health - Coronavirus State Fiscal Recovery Fund (CSFRF) (378-01 - Behavioral Health Needs and 378-02 - Community Mental Health Needs) are contained in their separate budgets.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Services Management				
Total Funds	10,464,383	10,999,951	11,391,590	11,031,684
2. Direct Client Services				
Total Funds	13,460,799	15,104,396	23,966,356	15,104,396
3. Mental Health Services				
Total Funds	27,566,676	32,060,449	31,510,710	31,510,710
4. IDD Services				
Total Funds	30,379,720	30,436,737	34,930,737	30,117,111
5. Children & Youth Services				
Total Funds	6,555,358	5,093,361	4,973,723	4,973,723
6. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	23,938,935	26,405,857	26,627,221	26,490,425
7. Crisis Stabilization Units				
Total Funds	21,839,254	21,836,374	26,986,374	21,799,747
8. MI - Institutional Care				
Total Funds	148,702,711	158,421,575	168,385,643	154,163,577
9. MI - Support Services				
Total Funds	7,080,066	6,982,996	7,091,468	7,011,969
10. Central Mississippi Residential Ctr				
Total Funds	4,805,150	4,805,150	5,401,745	4,825,166
11. North Mississippi State Hospital				
Total Funds	8,497,104	9,977,461	10,953,707	10,017,087
12. South Mississippi State Hospital				
Total Funds	8,328,070	8,975,600	10,006,082	9,016,265
13. IDD - Institutional Care				
Total Funds	136,546,088	170,345,873	184,675,222	170,813,340
14. IDD - Group Homes				
Total Funds	72,040,680	78,989,150	84,831,923	79,318,546
15. IDD - Community Programs				
Total Funds	20,136,099	20,831,986	22,585,430	20,889,343
16. IDD - Support Services				
Total Funds	14,396,350	17,743,370	17,983,683	17,824,131

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17. South Mississippi Regional Center				
Total Funds	14,489,672	17,004,850	18,763,620	17,089,000
18. Specialized Treatment Facility				
Total Funds	6,855,300	7,211,416	7,211,416	7,211,416
19. Mississippi Adolescent Center				
Total Funds	5,275,865	5,587,292	5,833,292	5,603,889
