

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	75,380,744	85,304,715	95,789,212	85,907,345
Travel	21,468	24,000	24,000	24,000
Contractual Services	25,285,479	27,590,000	29,827,081	27,590,000
Commodities	4,984,489	6,471,883	6,471,883	6,471,883
Capital Outlay - Other Than Equipment	67,153	81,000	81,000	81,000
Capital Outlay - Equipment	296,829	300,000	300,000	300,000
Vehicles	39,461	100,000	266,594	100,000
Subsidies, Loans & Grants	9,264,355	9,681,258	10,386,753	9,681,258
<b>Totals</b>	<b>115,339,978</b>	<b>129,552,856</b>	<b>143,146,523</b>	<b>130,155,486</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	8,758,251	8,256,181	8,256,180	8,256,180
State Appropriations	62,619,824	67,398,186	81,531,923	65,184,547
State Support Special Funds	3,161,883	3,161,883	3,161,883	3,161,883
Medicaid	38,255,788	46,004,695	45,776,111	46,004,695
Medicare	3,211,877	3,862,459	3,686,321	3,862,459
Other Special Funds	5,172,628	6,220,370	6,162,023	6,220,370
Patient & Client Fees	2,415,908	2,905,262	2,828,262	2,905,262
Less: Est Cash Available	-8,256,181	-8,256,180	-8,256,180	-5,439,910
<b>Totals</b>	<b>115,339,978</b>	<b>129,552,856</b>	<b>143,146,523</b>	<b>130,155,486</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	1,486	1,326	1,326	1,130
Time-Limited	59	54	54	45
<b>Totals</b>	<b>1,545</b>	<b>1,380</b>	<b>1,380</b>	<b>1,175</b>
<b><u>Summary Of Funding</u></b>				
General Funds	62,619,824	67,398,186	81,531,923	65,184,547
State Support Funds	3,161,883	3,161,883	3,161,883	3,161,883
Special Funds	49,558,271	58,992,787	58,452,717	61,809,056
<b>Totals</b>	<b>115,339,978</b>	<b>129,552,856</b>	<b>143,146,523</b>	<b>130,155,486</b>

### **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 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

In addition to these services, MSH operates a chemical dependency unit for female 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 forty-eight (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 eighty-two (82) counties of Mississippi. Specialized Treatment Facility (in Gulfport) merged with Mississippi State Hospital (near Jackson) as a program on July 1, 2018.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b>Summary By Program</b>				
1. MI - Institutional Care				
Total Funds	105,091,346	117,857,230	131,216,689	118,406,387
2. MI - Support Services				
Total Funds	2,987,925	3,286,388	3,322,271	3,300,932
3. Specialized Treatment Facility				
Total Funds	7,260,707	8,409,238	8,607,563	8,448,167