

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	42,454,881	50,950,174	51,404,195	47,381,166
Travel	41,664	50,000	50,000	50,000
Contractual Services	30,389,917	31,963,871	31,963,871	31,963,871
Commodities	5,192,925	5,100,000	5,100,000	5,100,000
Capital Outlay - Other Than Equipment	34,800	90,000	90,000	90,000
Capital Outlay - Equipment	361,713	400,000	400,000	400,000
Vehicles	0	500,000	500,000	500,000
Subsidies, Loans & Grants	3,706,526	4,500,000	4,516,300	4,500,000
<b>Totals</b>	<b>82,182,426</b>	<b>93,554,045</b>	<b>94,024,366</b>	<b>89,985,037</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,813,000	5,273,766	5,273,766	5,273,766
State Appropriations	44,209,084	47,529,858	47,928,468	45,774,098
State Support Special Funds	3,155,227	3,155,227	3,155,227	3,155,227
Medicaid	29,215,616	28,000,000	28,000,000	28,000,000
Patient & Client Fees	5,208,341	5,200,000	5,200,000	5,200,000
Other Special Funds	3,854,924	9,668,960	9,740,671	9,668,860
Less: Est Cash Available	-5,273,766	-5,273,766	-5,273,766	-7,086,914
<b>Totals</b>	<b>82,182,426</b>	<b>93,554,045</b>	<b>94,024,366</b>	<b>89,985,037</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	940	880	880	750
Time-Limited	54	47	47	39
<b>Totals</b>	<b>994</b>	<b>927</b>	<b>927</b>	<b>789</b>
<b><u>Summary Of Funding</u></b>				
General Funds	44,209,084	47,529,858	47,928,468	45,774,098
State Support Funds	3,155,227	3,155,227	3,155,227	3,155,227
Special Funds	34,818,115	42,868,960	42,940,671	41,055,712
<b>Totals</b>	<b>82,182,426</b>	<b>93,554,045</b>	<b>94,024,366</b>	<b>89,985,037</b>

### **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 Newton Campus (in Newton and DeKalb). East Mississippi State Hospital operates 130 adult psychiatric beds, 158 nursing home beds, and seven (7) group homes for recently discharged clients. EMSH also offers adult male substance abuse treatment for up to thirty-five (35) individuals.

#### 1. MI - Institutional Care

This program provides comprehensive inpatient psychiatric and medical services to individuals over eighteen (18) years of age (adults) in East Mississippi State Hospital's (EMSH) catchment area. EMSH operates adult psychiatric treatment units and two (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 - Pre/Post Institutional Care (Community Services)

This program is an old program that was merged into Newton Campus several years ago. Effective July 1, 2018, the East Mississippi State Hospital-Community Services was combined with Central Mississippi Residential Center so that all Group Home Services can be effectively and efficiently managed by one office.

3. 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).

4. EMSH Newton Campus

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.

5. 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 as a program on July 1, 2017.

6. South Mississippi State Hospital

This program provides an acute care psychiatric facility offering treatment and 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 as a program on July 1, 2017.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b>Summary By Program</b>				
1. MI - Institutional Care				
Total Funds	52,198,308	59,765,180	60,020,521	57,874,826
2. MI - Support Services				
Total Funds	6,775,843	7,038,361	7,082,036	6,692,941
3. EMSH Newton Campus				
Total Funds	5,427,268	6,233,383	6,269,338	5,954,193
4. North Mississippi State Hospital				
Total Funds	8,788,991	10,102,519	10,167,093	9,602,172
5. South Mississippi State Hospital				
Total Funds	8,992,016	10,414,602	10,485,378	9,860,905