

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,526,761	9,000,000	2,516,230	2,516,230
Travel	33,761	32,000	32,000	32,000
Contractual Services	1,728,512	1,759,025	1,759,025	1,759,025
Commodities	24,131	50,500	50,500	25,500
Capital Outlay - Equipment	39,998	9,500	9,500	9,500
Subsidies, Loans & Grants	110,465,225	129,448,697	143,642,497	129,448,697
Totals	114,818,388	140,299,722	148,009,752	133,790,952
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	15,302,130	16,130,594	9,354,015	9,354,015
State Appropriations	73,147,312	90,444,647	94,138,447	90,444,647
State Support Special Funds	9,221,923	11,026,747	11,026,747	11,001,747
Federal Funds	21,871,883	20,551,749	24,551,749	20,551,749
3% Alcohol Tax	10,994,626	11,000,000	11,000,000	11,000,000
Transformation Transfer Initiative	411,108	500,000	500,000	500,000
Less: Est Cash Available	-16,130,594	-9,354,015	-2,561,206	-9,061,206
Totals	114,818,388	140,299,722	148,009,752	133,790,952
State Support Fund Lapse	1,779,824	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	21	21	21	18
Time-Limited	7	7	7	6
Totals	28	28	28	24
<u>Summary Of Funding</u>				
General Funds	73,147,312	90,444,647	94,138,447	90,444,647
State Support Funds	9,221,923	11,026,747	11,026,747	11,001,747
Special Funds	32,449,153	38,828,328	42,844,558	32,344,558
Totals	114,818,388	140,299,722	148,009,752	133,790,952

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 Stabilization Units to Community Mental Health Centers, which shifted from institutional budgets to the Service Budget to expand community-based mental health, resulting in additional access to 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 eleven (11) 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 twenty-four (24) hour crisis intervention, peer support, 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), housing, and more.

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 four (4) residential facilities: Boswell 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 fourteen (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 fourteen (14) units. They are in the following cities: Batesville, Brandon, Brookhaven, Cleveland, Corinth, Gautier, Grenada, Gulfport, Jackson, Laurel, Newton, Tupelo, West Point, and Natchez.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
Summary By Program				
1. Mental Health Services				
Total Funds	36,225,158	35,720,049	38,500,049	35,720,049
2. IDD Services				
Total Funds	28,985,689	45,623,207	48,537,007	45,623,207
3. Children & Youth Services				
Total Funds	3,882,315	5,138,361	5,138,361	5,138,361
4. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	24,947,880	30,381,731	32,397,961	23,872,961
5. Crisis Stabilization Units				
Total Funds	20,777,346	23,436,374	23,436,374	23,436,374