

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	302,863,043	351,800,422	354,397,995	327,658,629
Travel	430,013	556,070	556,070	556,070
Contractual Services	109,677,845	113,832,211	117,587,856	113,832,211
Commodities	26,723,183	27,882,584	27,882,584	27,857,584
Capital Outlay - Other Than Equipment	168,236	271,000	271,000	271,000
Capital Outlay - Equipment	1,800,638	2,192,700	2,192,700	2,192,700
Vehicles	1,434,835	2,325,000	2,491,594	2,325,000
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	178,787,822	192,767,441	232,441,915	192,767,441
Totals	621,885,615	691,628,428	737,822,714	667,461,635
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	37,675,259	39,122,361	31,637,857	31,637,857
State Appropriations	234,206,164	255,633,716	277,374,726	249,654,729
State Support Special Funds	18,777,634	20,976,886	20,976,886	20,951,886
Federal Funds	50,280,865	36,153,062	44,509,879	36,064,907
Other Special Funds	320,068,054	371,380,260	387,460,490	363,100,275
Less: Est Cash Available	-39,122,361	-31,637,857	-24,137,124	-33,948,019
Totals	621,885,615	691,628,428	737,822,714	667,461,635
State Support Fund Lapse	2,174,252	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	6,299	5,827	5,827	4,968
Time-Limited	457	422	422	353
Totals	6,756	6,249	6,249	5,321
<u>Summary Of Funding</u>				
General Funds	234,206,164	255,633,716	277,374,726	249,654,729
State Support Funds	18,777,634	20,976,886	20,976,886	20,951,886
Special Funds	368,901,817	415,017,826	439,471,102	396,855,020
Totals	621,885,615	691,628,428	737,822,714	667,461,635

Agency Description and Programs

The Department of Mental Health (DMH) was created in 1974 and outlined in Sections 41-4-1, Mississippi Code of 1972. The statute placed into one agency mental health, alcohol/drug abuse, and intellectual and developmental disabilities programs. The network of services comprising the public system delivered through three (3) major components: state-operated programs, regional community mental health centers, and other nonprofit service agencies/organizations that are certified through DMH. DMH is committed to making available a comprehensive system of services and supports so all Mississippians have access to the least restrictive and most appropriate level of services and supports that will meet their needs. The goal is for a system that is person-centered and built on the strengths of individuals and families while meeting their needs for special services. Services should be provided on a continuum of where the person is at that time and what their needs are. 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 Stabilization Units 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. Boswell Regional Center, Ellisville State School, and Hudspeth Regional Center are independent budget units. South Mississippi Residential Center 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Services Management				
Total Funds	11,523,625	14,779,251	15,216,289	13,676,524
2. Direct Client Services				
Total Funds	26,742,395	13,936,113	18,292,930	13,936,113
3. Mental Health Services				
Total Funds	36,225,158	35,720,049	38,500,049	35,720,049
4. IDD Services				
Total Funds	28,985,689	45,623,207	48,537,007	45,623,207
5. Children & Youth Services				
Total Funds	3,882,315	5,138,361	5,138,361	5,138,361
6. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	24,947,880	30,381,731	32,397,961	23,872,961
7. Crisis Stabilization Units				
Total Funds	20,777,346	23,436,374	23,436,374	23,436,374
8. MI - Institutional Care				
Total Funds	157,289,654	177,622,410	191,237,210	176,281,213
9. MI - Support Services				
Total Funds	9,763,768	10,324,749	10,404,307	9,993,873
10. EMSH Newton Campus				
Total Funds	5,427,268	6,233,383	6,269,338	5,954,193
11. North Mississippi State Hospital				
Total Funds	8,788,991	10,102,519	10,167,093	9,602,172
12. South Mississippi State Hospital				
Total Funds	8,992,016	10,414,602	10,485,378	9,860,905
13. IDD - Institutional Care				
Total Funds	145,569,378	162,811,855	170,989,104	156,371,723
14. IDD - Group Homes				
Total Funds	72,353,575	80,538,941	88,346,510	76,360,845
15. IDD - Community Programs				
Total Funds	25,062,387	25,446,717	26,497,910	23,989,301
16. IDD - Support Services				
Total Funds	13,058,861	14,732,986	15,085,619	13,883,656

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17. South Mississippi Regional Center				
Total Funds	8,771,071	10,161,793	12,215,467	9,732,284
18. Specialized Treatment Facility				
Total Funds	7,260,707	8,409,238	8,607,563	8,448,167
19. Mississippi Adolescent Center				
Total Funds	6,463,531	5,814,149	5,998,244	5,579,715
