

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	40,697,269	52,000,000	52,970,577	50,181,315
Travel	39,260	40,000	40,000	40,000
Contractual Services	27,365,085	27,468,285	29,938,627	27,468,285
Commodities	4,968,843	5,200,000	5,211,235	5,200,000
Capital Outlay - Other Than Equipment	0	90,000	1,413,942	90,000
Capital Outlay - Equipment	471,123	500,000	500,000	500,000
Vehicles	40,584	500,000	500,000	500,000
Subsidies, Loans & Grants	6,017,288	6,000,000	6,085,659	6,000,000
Totals	79,599,452	91,798,285	96,660,040	89,979,600
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,002,286	8,698,484	8,770,195	8,770,195
State Appropriations	47,529,857	45,774,098	50,368,942	44,591,953
State Support Special Funds	3,155,227	3,155,227	3,155,227	3,155,227
Medicaid	28,978,215	28,000,000	28,000,000	28,000,000
Patient & Client Fees	5,158,926	5,200,000	5,200,000	5,200,000
Other	2,473,425	9,740,671	9,750,000	9,750,000
Less: Est Cash Available	-8,698,484	-8,770,195	-8,584,324	-9,487,775
Totals	79,599,452	91,798,285	96,660,040	89,979,600
General Fund Lapse	1	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	880	688	688	646
Time-Limited	47	34	34	32
Totals	927	722	722	678
<u>Summary Of Funding</u>				
General Funds	47,529,857	45,774,098	50,368,942	44,591,953
State Support Funds	3,155,227	3,155,227	3,155,227	3,155,227
Special Funds	28,914,368	42,868,960	43,135,871	42,232,420
Totals	79,599,452	91,798,285	96,660,040	89,979,600

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. MI - Institutional Care				
Total Funds	48,589,602	55,157,885	56,768,733	54,273,611
2. MI - Pre/Post Inst Care (Comm Svs)				
Total Funds	299,231	375,145	375,145	366,376
3. MI - Support Services				
Total Funds	7,548,532	8,641,130	9,983,756	8,511,448
4. EMSH Newton Campus				
Total Funds	5,255,340	6,135,615	6,282,432	5,981,499
5. North Mississippi State Hospital				
Total Funds	8,543,393	10,171,322	10,830,387	9,903,387
6. South Mississippi State Hospital				
Total Funds	9,363,354	11,317,188	12,419,587	10,943,278