

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	77,150,441	89,151,425	96,798,776	87,387,771
Travel	18,199	23,000	23,000	23,000
Contractual Services	24,294,381	27,627,949	28,925,254	27,627,949
Commodities	4,922,100	6,409,883	6,414,883	6,409,883
Capital Outlay - Other Than Equipment	0	50,000	50,000	50,000
Capital Outlay - Equipment	337,051	337,051	999,009	337,051
Vehicles	0	119,000	754,000	119,000
Subsidies, Loans & Grants	15,462,211	10,867,864	10,953,523	10,867,864
Totals	122,184,383	134,586,172	144,918,445	132,822,518
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,256,181	5,976,017	4,729,062	4,729,062
State Appropriations	67,398,186	67,184,547	75,545,290	65,844,170
State Support Special Funds	3,161,882	3,161,883	3,161,883	3,161,883
Medicaid	34,816,808	44,447,168	45,086,445	45,086,445
Medicare	3,350,032	4,276,653	4,612,716	4,612,716
Other	8,475,850	10,820,278	11,139,917	11,139,917
Patient & Client Fees	2,701,461	3,448,688	3,768,328	3,768,328
Less: Est Cash Available	-5,976,017	-4,729,062	-3,125,196	-5,520,003
Totals	122,184,383	134,586,172	144,918,445	132,822,518
State Support Fund Lapse	1	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	1,326	1,131	1,131	1,088
Time-Limited	54	39	39	37
Totals	1,380	1,170	1,170	1,125
<u>Summary Of Funding</u>				
General Funds	67,398,186	67,184,547	75,545,290	65,844,170
State Support Funds	3,161,882	3,161,883	3,161,883	3,161,883
Special Funds	51,624,315	64,239,742	66,211,272	63,816,465
Totals	122,184,383	134,586,172	144,918,445	132,822,518

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 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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. MI - Institutional Care				
Total Funds	111,743,227	122,257,314	130,375,005	120,680,110
2. MI - Support Services				
Total Funds	3,235,250	3,604,260	4,953,795	3,547,922
3. Specialized Treatment Facility				
Total Funds	7,205,906	8,724,598	9,589,645	8,594,487