

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,356,500	2,828,183	2,892,081	2,828,183
Travel	43,342	44,391	44,391	44,391
Contractual Services	4,050,280	3,780,335	3,780,335	3,780,335
Commodities	39,569	39,500	39,500	39,500
Capital Outlay - Equipment	37,983	41,000	41,000	41,000
Vehicles	40,584	0	0	0
Subsidies, Loans & Grants	121,262,427	134,465,777	149,414,317	134,465,777
<b>Totals</b>	<b>127,830,685</b>	<b>141,199,186</b>	<b>156,211,624</b>	<b>141,199,186</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	16,130,594	16,580,135	14,621,726	14,621,726
State Appropriations	88,944,647	96,187,281	111,135,821	96,187,281
State Support Special Funds	9,403,198	11,001,747	11,001,747	11,001,747
Federal Funds	18,514,400	20,551,749	20,551,749	20,551,749
3% Alcohol Tax	10,792,981	11,000,000	11,000,000	11,000,000
Service Budget Fund	625,000	500,000	500,000	500,000
Less: Est Cash Available	-16,580,135	-14,621,726	-12,599,419	-12,663,317
<b>Totals</b>	<b>127,830,685</b>	<b>141,199,186</b>	<b>156,211,624</b>	<b>141,199,186</b>
State Support Fund Lapse	1,623,549	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent	21	25	25	25
Time-Limited	7	1	1	1
<b>Totals</b>	<b>28</b>	<b>26</b>	<b>26</b>	<b>26</b>
<b><u>Summary Of Funding</u></b>				
General Funds	88,944,647	96,187,281	111,135,821	96,187,281
State Support Funds	9,403,198	11,001,747	11,001,747	11,001,747
Special Funds	29,482,840	34,010,158	34,074,056	34,010,158
<b>Totals</b>	<b>127,830,685</b>	<b>141,199,186</b>	<b>156,211,624</b>	<b>141,199,186</b>

### **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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b>Summary By Program</b>				
1. Mental Health Services				
Total Funds	36,194,765	36,118,264	43,039,330	36,118,264
2. IDD Services				
Total Funds	43,811,829	51,365,841	57,373,315	51,365,841
3. Children & Youth Services				
Total Funds	3,977,920	5,138,361	5,708,361	5,138,361
4. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	22,345,772	25,140,346	25,204,244	25,140,346
5. Crisis Stabilization Units				
Total Funds	21,500,399	23,436,374	24,886,374	23,436,374