

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	303,944,561	330,023,911	343,135,374	316,098,006
Travel	429,099	579,461	579,461	579,461
Contractual Services	110,275,053	120,616,237	130,856,172	120,616,237
Commodities	27,240,546	31,154,383	31,170,618	31,154,383
Capital Outlay - Other Than Equipment	65,167	290,000	1,613,942	290,000
Capital Outlay - Equipment	1,944,519	3,027,601	3,689,559	3,027,601
Vehicles	2,368,552	3,490,000	4,125,000	3,490,000
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	223,792,816	229,467,646	246,855,772	229,467,646
<b>Totals</b>	<b>670,060,313</b>	<b>718,650,239</b>	<b>762,026,898</b>	<b>704,724,334</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	38,524,909	70,951,652	50,182,889	50,182,889
State Appropriations	255,633,715	257,779,194	291,542,110	253,879,288
State Support Special Funds	19,353,304	20,951,886	20,951,886	20,951,886
Federal Funds	38,394,245	35,790,705	35,790,705	35,790,705
Other Special Funds	389,105,792	383,359,691	405,115,793	401,966,012
Less: Est Cash Available	-70,951,652	-50,182,889	-41,556,485	-58,046,446
<b>Totals</b>	<b>670,060,313</b>	<b>718,650,239</b>	<b>762,026,898</b>	<b>704,724,334</b>
General Fund Lapse	1	0	0	0
State Support Fund Lapse	1,623,582	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent	5,827	4,968	4,968	4,683
Time-Limited	422	353	353	330
<b>Totals</b>	<b>6,249</b>	<b>5,321</b>	<b>5,321</b>	<b>5,013</b>
<b><u>Summary Of Funding</u></b>				
General Funds	255,633,715	257,779,194	291,542,110	253,879,288
State Support Funds	19,353,304	20,951,886	20,951,886	20,951,886
Special Funds	395,073,294	439,919,159	449,532,902	429,893,160
<b>Totals</b>	<b>670,060,313</b>	<b>718,650,239</b>	<b>762,026,898</b>	<b>704,724,334</b>

**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. 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 Regional Center remains a part of Ellisville State School for administrative purposes.

Budget units 378-01, Department of Mental Health-Behavioral Health Needs (CSFRF) and 378-03, Department of Mental Health-Children and Youth Services Facilities(CEF) are contained in their separate budgets.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Summary By Program</u></b>				
1. Services Management				
Total Funds	20,275,950	14,619,576	18,210,097	14,314,305
2. Direct Client Services				
Total Funds	11,373,207	13,961,956	13,961,956	13,961,956
3. Mental Health Services				
Total Funds	36,194,765	36,118,264	43,039,330	36,118,264
4. IDD Services				
Total Funds	43,811,829	51,365,841	57,373,315	51,365,841
5. Children & Youth Services				
Total Funds	3,977,920	5,138,361	5,708,361	5,138,361
6. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	22,345,772	25,140,346	25,204,244	25,012,886
7. Crisis Stabilization Units				
Total Funds	21,500,399	23,436,374	24,886,374	23,436,374
8. MI - Institutional Care				
Total Funds	160,332,829	177,415,199	187,143,738	173,224,391
9. MI - Support Services				
Total Funds	10,783,782	12,245,390	14,937,551	11,914,754
10. EMSH Newton Campus				
Total Funds	5,255,340	6,135,615	6,282,432	5,984,196
11. North Mississippi State Hospital				
Total Funds	8,543,393	10,171,322	10,830,387	9,877,030
12. South Mississippi State Hospital				
Total Funds	9,363,354	11,317,188	12,419,587	10,974,157
13. IDD - Institutional Care				
Total Funds	162,671,140	168,904,552	172,123,936	165,315,540
14. IDD - Group Homes				
Total Funds	88,532,228	93,317,004	94,715,204	90,852,874
15. IDD - Community Programs				
Total Funds	25,091,976	27,393,448	27,927,547	26,416,170
16. IDD - Support Services				
Total Funds	13,929,298	15,354,776	19,349,114	14,837,343
17. South Mississippi Regional Center				
Total Funds	11,569,019	9,765,848	9,939,066	9,566,180
18. Specialized Treatment Facility				
Total Funds	7,205,906	8,724,598	9,589,645	8,462,774

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19. Mississippi Adolescent Center				
Total Funds	7,002,975	7,749,436	8,009,869	7,591,510
20. MI - Pre/Post Inst Care (Comm Svs)				
Total Funds	299,231	375,145	375,145	359,425

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