

By: Senator(s) Hall, Burton, Thames,
Blackmon, Farris, Gollott, Hamilton, Jackson,
White (5th)

To: Appropriations

SENATE BILL NO. 3163

1 AN ACT MAKING AN APPROPRIATION TO DEFRAY THE EXPENSES OF THE
2 DEPARTMENT OF MENTAL HEALTH AND CERTAIN PROGRAMS OF THE DIVISION
3 OF ALCOHOL AND DRUG ABUSE, FOR FISCAL YEAR 2000.

4 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MISSISSIPPI:

5 SECTION 1. The following sum, or so much thereof as may be
6 necessary, is hereby appropriated out of any money in the State
7 General Fund not otherwise appropriated, for the support and
8 maintenance of the Department of Mental Health for the fiscal year
9 beginning July 1, 1999, and ending June 30, 2000.....
10 \$ 221,902,077.00.

11 SECTION 2. The following sum, or so much thereof as may be
12 necessary, is hereby authorized for expenditure out of any special
13 source funds which are collected by or otherwise become available
14 for the support and maintenance of the Department of Mental Health
15 for the fiscal year beginning July 1, 1999, and ending
16 June 30, 2000..... \$ 214,312,135.00.

17 SECTION 3. Of the funds appropriated under the provisions of
18 Section 1 and authorized for expenditure under the provisions of
19 Section 2, not more than the amounts set forth below shall be
20 expended for the respective major objects or purposes of
21 expenditure:

22 CENTRAL OFFICE

23 MAJOR OBJECTS OF EXPENDITURE:

24 Personal Services:

25 Salaries, Wages and Fringe Benefits.. \$ 4,083,617.00
26 Travel and Subsistence..... 309,974.00

27	Contractual Services.....		1,089,396.00
28	Commodities.....		174,000.00
29	Capital Outlay:		
30	Other Than Equipment.....		0.00
31	Equipment.....		106,300.00
32	Subsidies, Loans and Grants.....		<u>1,500,000.00</u>
33	Total.....	\$	7,263,287.00
34	FUNDING:		
35	General Funds.....	\$	2,687,346.00
36	Special Funds.....		<u>4,575,941.00</u>
37	Total.....	\$	7,263,287.00
38	AUTHORIZED POSITIONS:		
39	Permanent: Full Time.		58
40	Part Time.		3
41	Time-Limited: Full Time.		28
42	Part Time.		0
43	ELLISVILLE STATE SCHOOL AND FARM		
44	MAJOR OBJECTS OF EXPENDITURE:		
45	Personal Services:		
46	Salaries, Wages and Fringe Benefits..	\$	41,839,415.00
47	Travel and Subsistence.....		87,768.00
48	Contractual Services.....		3,417,724.00
49	Commodities.....		3,861,768.00
50	Capital Outlay:		
51	Other Than Equipment.....		329,200.00
52	Equipment.....		632,809.00
53	Subsidies, Loans and Grants.....		<u>10,930,699.00</u>
54	Total.....	\$	61,099,383.00
55	FUNDING:		
56	General Funds.....	\$	18,158,203.00
57	Special Funds.....		<u>42,941,180.00</u>
58	Total.....	\$	61,099,383.00
59	AUTHORIZED POSITIONS:		

60	Permanent:	Full Time.	1,472
61		Part Time.	32
62	Time-Limited:	Full Time.	33
63		Part Time.	0

64 EAST MISSISSIPPI STATE HOSPITAL

65 MAJOR OBJECTS OF EXPENDITURE:

66 Personal Services:

67	Salaries, Wages and Fringe Benefits..	\$	36,490,857.00
68	Travel and Subsistence.....		54,756.00
69	Contractual Services.....		2,811,397.00
70	Commodities.....		5,612,957.00
71	Capital Outlay:		
72	Other Than Equipment.....		200,000.00
73	Equipment.....		471,511.00
74	Subsidies, Loans and Grants.....		<u>2,288,875.00</u>
75	Total.....	\$	47,930,353.00

76 FUNDING:

77	General Funds.....	\$	36,857,317.00
78	Special Funds.....		<u>11,073,036.00</u>
79	Total.....	\$	47,930,353.00

80 AUTHORIZED POSITIONS:

81	Permanent:	Full Time.	1,303
82		Part Time.	6
83	Time-Limited:	Full Time.	116
84		Part Time.	0

85 HUDSPETH REGIONAL CENTER

86 MAJOR OBJECTS OF EXPENDITURE:

87 Personal Services:

88	Salaries, Wages and Fringe Benefits..	\$	24,354,944.00
89	Travel and Subsistence.....		108,776.00
90	Contractual Services.....		2,315,046.00
91	Commodities.....		3,037,942.00
92	Capital Outlay:		

93	Other Than Equipment.....	250,000.00
94	Equipment.....	687,973.00
95	Subsidies, Loans and Grants.....	<u>7,278,232.00</u>
96	Total.....	\$ 38,032,913.00

97 FUNDING:

98	General Funds.....	\$ 7,921,362.00
99	Special Funds.....	<u>30,111,551.00</u>
100	Total.....	\$ 38,032,913.00

101 AUTHORIZED POSITIONS:

102	Permanent: Full Time.	833
103	Part Time.	28
104	Time-Limited: Full Time.	43
105	Part Time.	0

106 MISSISSIPPI STATE HOSPITAL

107 MAJOR OBJECTS OF EXPENDITURE:

108 Personal Services:

109	Salaries, Wages and Fringe Benefits..	\$ 85,532,376.00
110	Travel and Subsistence.....	97,750.00
111	Contractual Services.....	9,739,677.00
112	Commodities.....	9,515,014.00
113	Capital Outlay:	
114	Other Than Equipment.....	471,000.00
115	Equipment.....	1,068,471.00
116	Subsidies, Loans and Grants.....	<u>7,340,478.00</u>
117	Total.....	\$ 113,764,766.00

118 FUNDING:

119	General Funds.....	\$ 84,577,965.00
120	Special Funds.....	<u>29,186,801.00</u>
121	Total.....	\$ 113,764,766.00

122 AUTHORIZED POSITIONS:

123	Permanent: Full Time.	2,761
124	Part Time.	11
125	Time-Limited: Full Time.	214

126	Part Time.	0
127	NORTH MISSISSIPPI REGIONAL CENTER	
128	MAJOR OBJECTS OF EXPENDITURE:	
129	Personal Services:	
130	Salaries, Wages and Fringe Benefits.. \$	23,805,228.00
131	Travel and Subsistence.....	116,056.00
132	Contractual Services.....	2,983,363.00
133	Commodities.....	3,282,801.00
134	Capital Outlay:	
135	Other Than Equipment.....	71,500.00
136	Equipment.....	877,910.00
137	Subsidies, Loans and Grants.....	<u>8,809,045.00</u>
138	Total..... \$	39,945,903.00
139	FUNDING:	
140	General Funds..... \$	10,691,546.00
141	Special Funds.....	<u>29,254,357.00</u>
142	Total..... \$	39,945,903.00
143	AUTHORIZED POSITIONS:	
144	Permanent: Full Time.	776
145	Part Time.	19
146	Time-Limited: Full Time.	89
147	Part Time.	14
148	SOUTH MISSISSIPPI REGIONAL CENTER	
149	MAJOR OBJECTS OF EXPENDITURE:	
150	Personal Services:	
151	Salaries, Wages and Fringe Benefits.. \$	18,157,401.00
152	Travel and Subsistence.....	97,952.00
153	Contractual Services.....	2,686,431.00
154	Commodities.....	2,090,316.00
155	Capital Outlay:	
156	Other Than Equipment.....	175,000.00
157	Equipment.....	588,883.00
158	Subsidies, Loans and Grants.....	<u>6,553,364.00</u>

159 Total..... \$ 30,349,347.00

160 FUNDING:

161 General Funds..... \$ 7,804,963.00

162 Special Funds..... 22,544,384.00

163 Total..... \$ 30,349,347.00

164 AUTHORIZED POSITIONS:

165 Permanent: Full Time. 569

166 Part Time. 8

167 Time-Limited: Full Time. 81

168 Part Time. 4

169 BOSWELL REGIONAL CENTER

170 MAJOR OBJECTS OF EXPENDITURE:

171 Personal Services:

172 Salaries, Wages and Fringe Benefits.. \$ 15,354,995.00

173 Travel and Subsistence..... 53,995.00

174 Contractual Services..... 2,319,742.00

175 Commodities..... 1,971,692.00

176 Capital Outlay:

177 Other Than Equipment..... 257,250.00

178 Equipment..... 698,919.00

179 Subsidies, Loans and Grants..... 4,260,465.00

180 Total..... \$ 24,917,058.00

181 FUNDING:

182 General Funds..... \$ 10,126,011.00

183 Special Funds..... 14,791,047.00

184 Total..... \$ 24,917,058.00

185 AUTHORIZED POSITIONS:

186 Permanent: Full Time. 481

187 Part Time. 3

188 Time-Limited: Full Time. 80

189 Part Time. 2

190 NORTH MISSISSIPPI STATE HOSPITAL

191 MAJOR OBJECTS OF EXPENDITURE:

192	Personal Services:		
193	Salaries, Wages and Fringe Benefits..	\$	5,045,697.00
194	Travel and Subsistence.....		30,000.00
195	Contractual Services.....		988,343.00
196	Commodities.....		784,292.00
197	Capital Outlay:		
198	Other Than Equipment.....		40,000.00
199	Equipment.....		300,102.00
200	Subsidies, Loans and Grants.....		<u>1,000,000.00</u>
201	Total.....	\$	8,188,434.00
202	FUNDING:		
203	General Funds.....	\$	6,588,434.00
204	Special Funds.....		<u>1,600,000.00</u>
205	Total.....	\$	8,188,434.00
206	AUTHORIZED POSITIONS:		
207	Permanent: Full Time.		146
208	Part Time.		0
209	Time-Limited: Full Time.		0
210	Part Time.		0
211	SOUTH MISSISSIPPI STATE HOSPITAL		
212	MAJOR OBJECTS OF EXPENDITURE:		
213	Personal Services:		
214	Salaries, Wages and Fringe Benefits..	\$	3,371,244.00
215	Travel and Subsistence.....		22,500.00
216	Contractual Services.....		647,600.00
217	Commodities.....		393,900.00
218	Capital Outlay:		
219	Other Than Equipment.....		36,000.00
220	Equipment.....		699,100.00
221	Subsidies, Loans and Grants.....		<u>900,000.00</u>
222	Total.....	\$	6,070,344.00
223	FUNDING:		
224	General Funds.....	\$	5,170,344.00

225 Special Funds..... 900,000.00

226 Total..... \$ 6,070,344.00

227 AUTHORIZED POSITIONS:

228 Permanent: Full Time. 116

229 Part Time. 0

230 Time-Limited: Full Time. 0

231 Part Time. 0

232 CENTRAL MISSISSIPPI RESIDENTIAL CENTER

233 MAJOR OBJECTS OF EXPENDITURE:

234 Personal Services:

235 Salaries, Wages and Fringe Benefits.. \$ 856,515.00

236 Travel and Subsistence..... 28,000.00

237 Contractual Services..... 435,425.00

238 Commodities..... 607,335.00

239 Capital Outlay:

240 Other Than Equipment..... 680,524.00

241 Equipment..... 131,789.00

242 Subsidies, Loans and Grants..... 0.00

243 Total..... \$ 2,739,588.00

244 FUNDING:

245 General Funds..... \$ 2,739,588.00

246 Special Funds..... 0.00

247 Total..... \$ 2,739,588.00

248 AUTHORIZED POSITIONS:

249 Permanent: Full Time. 32

250 Part Time. 0

251 Time-Limited: Full Time. 0

252 Part Time. 0

253 BROOKHAVEN JUVENILE FACILITY

254 MAJOR OBJECTS OF EXPENDITURE:

255 Personal Services:

256 Salaries, Wages and Fringe Benefits.. \$ 4,447,516.00

257 Travel and Subsistence..... 20,600.00

258	Contractual Services.....	695,600.00
259	Commodities.....	507,400.00
260	Capital Outlay:	
261	Other Than Equipment.....	30,000.00
262	Equipment.....	389,198.00
263	Subsidies, Loans and Grants.....	<u>150,000.00</u>
264	Total.....	\$ 6,240,314.00

265	FUNDING:	
266	General Funds.....	\$ 6,240,314.00
267	Special Funds.....	<u>0.00</u>
268	Total.....	\$ 6,240,314.00

269	AUTHORIZED POSITIONS:	
270	Permanent: Full Time.	118
271	Part Time.	0
272	Time-Limited: Full Time.	5
273	Part Time.	0

274 SERVICE BUDGET

275	MAJOR OBJECTS OF EXPENDITURE:	
276	Personal Services:	
277	Salaries, Wages and Fringe Benefits..	\$ 0.00
278	Travel and Subsistence.....	0.00
279	Contractual Services.....	973,773.00
280	Commodities.....	0.00
281	Capital Outlay:	
282	Other Than Equipment.....	0.00
283	Equipment.....	0.00
284	Subsidies, Loans and Grants.....	<u>45,118,051.00</u>
285	Total.....	\$ 46,091,824.00

286	FUNDING:	
287	General Funds.....	\$ 22,338,684.00
288	Special Funds.....	<u>23,753,140.00</u>
289	Total.....	\$ 46,091,824.00

290 AUTHORIZED POSITIONS:

291	Permanent:	Full Time.	0
292		Part Time.	0
293	Time-Limited:	Full Time.	0
294		Part Time.	0

295 DIVISION OF ALCOHOL AND DRUG ABUSE

296 MAJOR OBJECTS OF EXPENDITURE:

297 Personal Services:

298	Salaries, Wages and Fringe Benefits..	\$	292,469.00
299	Travel and Subsistence.....		22,000.00
300	Contractual Services.....		42,043.00
301	Commodities.....		8,000.00
302	Capital Outlay:		
303	Other Than Equipment.....		0.00
304	Equipment.....		21,000.00
305	Subsidies, Loans and Grants.....		<u>3,195,186.00</u>
306	Total.....	\$	3,580,698.00

307 FUNDING:

308	General Funds.....	\$	0.00
309	Special Funds.....		<u>3,580,698.00</u>
310	Total.....	\$	3,580,698.00

311 AUTHORIZED POSITIONS:

312	Permanent:	Full Time.	7
313		Part Time.	0
314	Time-Limited:	Full Time.	0
315		Part Time.	0

316 Any transfers or escalations shall be made in accordance with
317 the terms, conditions, and procedures established by law.

318 No general funds authorized to be expended herein shall be
319 used to replace federal funds and/or other special funds which are
320 being used for salaries authorized under the provisions of this
321 act and which are withdrawn and no longer available.

322 From the funds provided in the budget category "Personal
323 Services: Salaries, Wages and Fringe Benefits," funds may be

324 expended for the following purposes, in compliance with the
325 policies established by the State Personnel Board and any
326 conditions placed on such expenditures:

327 (a) The components of the Variable Compensation Plan
328 shall be maintained within the constraints of the funds
329 appropriated herein.

330 (b) Funds are provided to adjust the Variable
331 Compensation Plan, including realignment, to ensure that all
332 full-time employees with at least six (6) months of continuous
333 current service, as of June 30, 1999, receive an increase of One
334 Thousand Five Hundred Dollars (\$1,500.00). Funds are provided to
335 adjust critical job classes up to an additional One Thousand
336 Dollars (\$1,000.00).

337 (c) If an employee is currently at or above the end
338 salary for his or her job classification, then the increase shall
339 be built into the employee's base salary. To be eligible for any
340 increase authorized in this section, employees may not have a
341 current performance rating below "meets expectations" as of the
342 effective date of the increase. Employees who subsequently
343 receive a performance rating of "meets expectations" or above
344 during Fiscal Year 2000 shall receive the salary increase
345 effective the date of the rating.

346 It is the agency's responsibility to make certain that funds
347 required to be appropriated for "Personal Services" for Fiscal
348 Year 2001 do not exceed Fiscal Year 2000 funds appropriated for
349 that purpose unless programs or positions are added to the
350 agency's budget by the Mississippi Legislature.

351 Of the general funds appropriated to the "Service Budget" in
352 the category "Subsidies, Loans and Grants," the sum of
353 Seventy-five Thousand Dollars (\$75,000.00) may be used for Special
354 Olympics and choir and tumbling team consisting of students from
355 the institutions included in this act.

356 SECTION 4. Of the funds appropriated under the provisions of

357 Section 1, authorized for expenditure in Section 2, and allocated
358 in Section 3 to the "Central Office", funds are included for an
359 Alzheimer's education and training program.

360 SECTION 5. Of the funds appropriated under the provisions of
361 Section 1, authorized for expenditure in Section 2, and allocated
362 in Section 3 to the "Central Office", funds are included to
363 compensate part-time members of the Sexual Predator Review Board
364 at an hourly rate not to exceed the hourly rate for similarly
365 qualified and titled full-time state employees, plus fringe
366 benefits allowable for such part-time employees.

367 SECTION 6. With the funds herein appropriated, the
368 Department of Mental Health is granted the authority to purchase
369 the train depot and land on which it sits located at the entrance
370 to Boswell Regional Center, from the current owner in accordance
371 with state purchasing laws and regulations which govern such
372 purchases of real property.

373 SECTION 7. Of the funds appropriated under the provisions of
374 Section 1, authorized for expenditure under the provisions of
375 Section 2, and allocated under the provisions of Section 3, funds
376 in the amount of Two Hundred Thousand Dollars (\$200,000.00) may be
377 expended for the support of a pilot project to provide authority
378 for East Mississippi State Hospital and Mississippi State Hospital
379 to contract with local hospitals located in counties with a
380 population of less than fifty thousand (50,000) to provide
381 emergency in-patient care to individuals committed by the Chancery
382 Court to East Mississippi State Hospital or Mississippi State
383 Hospital for treatment of mental illness if, at the time that such
384 commitment is made, a bed is not available for admission to East
385 Mississippi State Hospital or Mississippi State Hospital. East
386 Mississippi State Hospital and Mississippi State Hospital shall
387 have the authority to contract with local hospitals located in
388 counties with a population of less than fifty thousand (50,000)
389 for in-patient emergency care for a period not to exceed seven (7)

390 days at a rate not to exceed One Hundred and Fifty Dollars
391 (\$150.00) per day with East Mississippi State Hospital or
392 Mississippi State Hospital providing One Hundred Dollars (\$100.00)
393 and the local government providing Fifty Dollars (\$50.00) per day
394 for such care. Payment for such physician fees shall be made at
395 the Medicaid rate of reimbursement and paid by East Mississippi
396 State Hospital or Mississippi State Hospital. Funds provided for
397 the initiation of this pilot project shall not be expended for
398 in-patient hospital care unless there is participation in the
399 reimbursement for such care by the local government as required by
400 the provisions of this section.

401 SECTION 8. It is the intention of the Legislature that the
402 Executive Director of the Department of Mental Health has the
403 authority to transfer cash from one special fund treasury fund to
404 another special fund treasury fund under the control of the
405 Department of Mental Health. The purpose of this authority is to
406 more efficiently use available cash reserves. It is further the
407 intention of the Legislature that the Executive Director of the
408 Department of Mental Health shall submit written justification for
409 the transfer to the Legislative Budget Office and the Department
410 of Finance and Administration on or before the fifteenth (15th) of
411 the month prior to the effective date of the transfer.

412 SECTION 9. The executive director of the Department of
413 Mental Health and the directors of each separate facility operated
414 by the Department of Mental Health are hereby authorized to
415 transfer spending authority from any major objects to any other
416 major objects in any amounts deemed necessary for the efficient
417 management and operation of their budgets, provided that the total
418 spending authority remains unchanged after such transfers and the
419 total of such transfers into any major object do not exceed twenty-
420 five percent (25%) of the original appropriated amount for that
421 major object plus any escalations of spending authority that have
422 occurred during any given fiscal year.

423 SECTION 10. The Department of Mental Health is hereby
424 authorized to accept and expend in any major objects deemed
425 necessary by the Department of Mental Health any non-federal funds
426 from any source for the purposes of defraying the operational
427 costs of any of the separate budget entities operated by the
428 Department of Mental Health. Such non-federal funds shall include
429 patient revenues, including Medicaid income, and grants,
430 contributions and donations from any individual, public, or
431 private organization, received in excess of amounts originally
432 anticipated when spending authority was appropriated. Such non-
433 federal funds shall be received and expended under the rules and
434 regulations of the Department of Finance and Administration in a
435 manner consistent with the escalation of federal funds.

436 SECTION 11. The Department of Mental Health and its
437 facilities shall have the authority, within funding and spending
438 authority appropriated under the provisions of Section 1,
439 authorized for expenditure in Section 2, and allocated under the
440 provisions of Section 3 of this act, to transfer funds to the
441 Division of Medicaid in payment of Medicaid match and designate
442 that the funds thus transferred shall be applied to Medicaid match
443 obligations arising in the subsequent fiscal year.

444 SECTION 12. Any person within the Department of Mental
445 Health who must work on a statutory holiday or any holiday
446 proclaimed by the Governor, may at the discretion of the Director
447 of the Institution and the Executive Director of the Department of
448 Mental Health and within available personnel funds, be paid "call
449 back pay" in lieu of "compensatory time credit."

450 SECTION 13. Of the funds appropriated to the "Service
451 Budget" in the category "Subsidies, Loans and Grants," funds are
452 included for the support of community mental health services for
453 fiscal year 2000.

454 Provided, however, that none of the funds appropriated for
455 the support of community mental health services shall be made

456 available to any Regional Mental Health/Retardation Center which
457 does not receive from each of its participating counties a dollar
458 amount equivalent to what the proceeds of a three-fourths (3/4)
459 mill tax on all taxable property in the county in Fiscal Year 1982
460 would have been or the amount of funds contributed to the center
461 by the county in Fiscal Year 1984, whichever shall be greater. By
462 means of performance contracts, the Department of Mental Health
463 shall disburse the funds appropriated in this section for services
464 for the mentally ill, mentally retarded and alcohol/drug abusers.
465 The State Board of Mental Health and the Department of Mental
466 Health shall be responsible for selecting the types of services
467 which shall be provided with the funds appropriated in this
468 section, for developing and monitoring performance contracts and
469 for holding contractors accountable for utilization of funds.

470 SECTION 14. Funds presently included or any funds received
471 in the future for timber funds at Ellisville State School and East
472 Mississippi State Hospital are hereby authorized for transfer to
473 the regular operating budgets of the respective facilities. Each
474 facility shall receive such funds as "Special" funds, and such
475 funds shall be available for use in payment of any and all
476 expenses of each facility, paid by the State Treasurer upon
477 warrants issued by the State Fiscal Officer; and the State Fiscal
478 Officer shall issue his warrants upon requisitions signed by the
479 proper person, officer or officers in the manner provided by law.

480 SECTION 15. The Department of Mental Health and its
481 facilities shall have the express legal authority, within funding
482 and spending authority appropriated under the provisions of
483 Section 1, authorized for expenditure under the provisions of
484 Section 2, and allocated under the provisions of Section 3 of this
485 act, to purchase land for use by residential facilities operated
486 by the Department, either directly or by means of transferring
487 funds to the Bureau of Building, Grounds and Real Property
488 Management, and to transfer such funds to Bureau of Building,

489 Grounds, and Real Property Management for the purposes of
490 constructing and equipping group homes for persons with mental
491 illness, mental retardation, and/or substance abuse; constructing
492 and equipping such other buildings as may be required for
493 treatment of persons with mental illness, mental retardation,
494 and/or substance abuse; repair and renovate existing buildings;
495 and to construct, repair and/or renovate employee housing. Any
496 intermediate care facilities for the mentally retarded (ICF/MR)
497 constructed with funds authorized in this section shall be
498 authorized to participate in Medicaid Funding available for such
499 services.

500 SECTION 16. Of the General Funds appropriated to the
501 "Service Budget" in the category of "Subsidies, Loans and Grants,"
502 the sum required may be expended to fund the Home and Community
503 Based Waiver Option for community mental retardation services as
504 authorized under Section 43-13-117 (29) of the Mississippi Code of
505 1972 (Annotated).

506 SECTION 17. With the funds herein appropriated, the
507 Department of Mental Health is authorized to provide home and
508 community based treatment and institutional treatment to not more
509 than ten (10) persons at any given time who, on or after reaching
510 their twenty-first birthday (age 21), suffered a severe brain
511 injury and whose condition as a result of that brain injury would
512 have resulted in their classification as developmentally disabled
513 if such injury had occurred prior to their twenty-first birthday.

514 SECTION 18. The following sum, or so much thereof as may be
515 necessary, is hereby reappropriated out of any money in the
516 special fund in the State Treasury to the credit of the Department
517 of Mental Health Funds 3372, 3373, 3374, 3382, 3385, 3386 and 3387
518 for the fiscal year beginning July 1, 1999, and ending
519 June 30, 2000..... \$ 6,000,000.00

520 Notwithstanding the amount reappropriated under the
521 provisions of this section, in no event shall the amount expended

522 exceed the unexpended balance as of June 30, 1999, or change the
523 purpose for which the funds were originally authorized.

524 SECTION 19. In compliance with the "Mississippi Performance
525 Budget and Strategic Planning Act of 1994," it is the intent of
526 the Legislature that the funds provided herein shall be utilized
527 in the most efficient and effective manner possible to achieve the
528 intended mission of this agency. Based on the funding authorized,
529 this agency shall make every effort to attain the targeted
530 performance measures provided below:

531		FY2000
532	<u>Performance Measures</u>	<u>Target</u>
533	SERVICES MANAGEMENT	
534	State Institutions Operated (Number of)	7
535	Units Monitored, etc. (Number of)	1,400
536	Grants Administered (Number of)	375
537	DIRECT CLIENT SERVICES	
538	Employment Related Clients (Number of)	1,877
539	Case Management Clients (Individuals)	535
540		
541	MENTAL HEALTH SERVICES	
542	Group Homes - Alternate Living Beds (Beds)	374
543	Halfway Houses (Beds)	35
544	Psycotropic Drugs Purchased (Prescriptions)	22,000
545	MENTAL RETARDATION SERVICES	
546	Community Living Clients	535
547	Work Activity & Employment Related (Clients)	2,000
548	CHILDREN & YOUTH SERVICES	
549	Group Homes (Beds)	82
550	Chemical Dependency (Beds)	24
551	ALCOHOL & DRUG SERVICES	
552	Residential Treatment (Beds)	623
553	Out-Patient Admissions (Number of patients)	6,020
554	INSTITUTIONAL CARE	

555	Patient & Resident Days (Number of)	1,062,739
556	ICF & MR Residential Care (Client Days)	151,208
557	Cost per Patient & Resident Day (\$)	250.00
558	Independent Living Skills (Client Days)	17,885
559	Residential ICF & MR Program (Clients)	160
560	Cost per Client Day of Service (\$)	212.55
561	Operating Cost per Patient & Resident Day	373.26
562	PRE/POST INSTITUTIONAL CARE	
563	Total Residents & Clients Served (Persons)	544
564	Clients served (Individuals)	440
565	SUPPORT SERVICES	
566	Percent of Support Staff to Direct Staff (%)	3.53
567	Units Administered (Number of)	4
568	Administration as Percent of Total Budget	2.98
569	Percent of Support Staff to Total Staff	6.0
570	Support as a Percent of Total Budget	42.04
571	GROUP HOMES	
572	Community Based Services (Client Days)	23,000
573	ICF/MR Residential Services (Client Days)	163,209
574	24 Hour Per Day Care (Client Days)	17,885
575	ICF & MR Group Home (Client Days)	10,220
576	COMMUNITY MR TREATMENT	
577	Clients Served (Individuals)	1,308
578	Therapy for Children & Families (Sessions)	7,250
579	Employment Support (Contacts & Visits)	20,120
580	Diagnostic & Evaluation Services (Contacts)	800
581	Early Intervention Services (Children Served)	230
582	COMMUNITY SERVICES	
583	Total Patient & Resident Days	7,665
584	A reporting of the degree to which the performance targets	
585	set above have been or are being achieved shall be provided in the	
586	agency's budget request submitted to the Joint Legislative Budget	
587	Committee for Fiscal Year 2001.	

588 SECTION 20. Funds are provided in this act to reallocate
589 fourteen (14) positions at a total annualized cost not to exceed
590 Seven Hundred Fifty-one Thousand Ten Dollars (\$751,010.00). The
591 position reallocations are as follows: Two (2) Accounting Clerk
592 Senior to Accounting/Auditing Technician; One (1) Facilities
593 Maintenance Repairer I to Warehouse Clerk, Chief; One (1)
594 Recreation Worker to Equipment Operator, Light Vehicle; One (1)
595 Director, Interdisciplinary Programs to Bureau Director I; One (1)
596 Accountant/Auditor I to Accountant/Auditor III; Two (2) Academic
597 Teacher I to Academic Teacher II; One (1) Nurse I to Nurse II; Two
598 (2) Nurse, Licensed Practical I to Nurse, Licensed Practical II;
599 One (1) Psychologist, Associate to Psychologist I; and Two (2) MH-
600 Direct Care Worker to MH-Direct Care Worker Advanced.

601 SECTION 21. For the purposes of equity salary adjustment,
602 the Department of Mental Health, Central Office, is authorized to
603 award the incumbent in PIN 002, Agency 0379, up to ten percent
604 (10%) in-range realignment.

605 SECTION 22. None of the funds appropriated herein may be
606 used to pay for alternative residential placement or
607 hospitalization for mental health, mental retardation, or
608 substance treatment of a person committed to the Department of
609 Mental Health under Sections 41-21-61, et. seq., 41-21-107, 41-31-
610 1, et. seq., 43-21-315, and 43-21-611, Mississippi Code of 1972.

611 SECTION 23. Of the funds appropriated under the provisions
612 of Section 1, authorized for expenditure in Section 2, and
613 allocated in Section 3 to Mississippi State Hospital, funds not to
614 exceed Two Hundred Fifty Thousand Dollars (\$250,000.00) may be
615 expended for pre-planning costs associated with a project or
616 projects to renovate buildings on the campus of Mississippi State
617 Hospital to meet standards of the Joint Commission on
618 Accreditation of Healthcare Organizations.

619 SECTION 24. It is understood that Five Million Dollars
620 (\$5,000,000.00) in State General Funds has been included in this

621 appropriation for Mississippi State Hospital for the fiscal year
 622 ending June 30, 2000, to make up for special fund revenues that
 623 may not be collectible under full cost reimbursement provisions of
 624 the Medicaid program. If Mississippi State Hospital is able to
 625 collect additional special fund revenues from full cost
 626 reimbursement provisions of the Medicaid program, then, upon
 627 written request of the Executive Director of the Department of
 628 Mental Health to the Department of Finance and Administration and
 629 the Legislative Budget Office, an equal amount of State General
 630 Funds, not to exceed Five Million Dollars (\$5,000,000.00), may be
 631 transferred from the Salaries, Wages and Fringe Benefits major
 632 object of expenditure authorized for Mississippi State Hospital to
 633 the Service Budget and Central Office for the fiscal year ending
 634 June 30, 2000, as follows:

635	Transfer to Service Budget:	
636	Salaries, Wages and Fringe Benefits	<u>\$ 4,535,000.00</u>
637	Total	\$ 4,535,000.00
638	Transfer to Central Office:	
639	Salaries, Wages and Fringe Benefits	\$ 348,800.00
640	Travel and Subsistence	\$ 21,000.00
641	Contractual Services	\$ 65,100.00
642	Commodities	\$ 12,600.00
643	Equipment	<u>\$ 17,500.00</u>
644	Total	\$ 465,000.00

645 The State General Funds transferred under the provisions of
 646 this Section will be utilized in the receiving budgets as follows:

647	Service Budget:	
648	Medicaid match for community mental	
649	health program:.....	\$ 1,500,000.00
650	Medicaid match for home and community	
651	based waiver program under Medicaid.....	\$ 500,000.00
652	Crisis Centers.....	\$ 935,000.00
653	HUD homes and apartments for persons	

654	with mental illness.....	\$	750,000.00
655	HUD homes and apartments for persons		
656	with mental retardation.....	\$	<u>850,000.00</u>
657	Total.....	\$	4,535,000.00
658	Central Office:		
659	General support.....	\$	118,300.00
660	Alzheimers program support.....	\$	<u>346,700.00</u>
661	Total.....	\$	465,000.00

662 SECTION 25. The money herein appropriated shall be paid by
663 the State Treasurer out of any money in the State Treasury to the
664 credit of the proper fund or funds as set forth in this act, upon
665 warrants issued by the State Fiscal Officer; and the State Fiscal
666 Officer shall issue his warrants upon requisitions signed by the
667 proper person, officer or officers in the manner provided by law.

668 SECTION 26. This act shall take effect and be in force from
669 and after July 1, 1999, except for Section 15 which shall take
670 effect and be in force from and after passage.