

By: Gordon, Thames, Carlton, Harden,
Huggins, Jackson, Kirby, White (5th)

To: Appropriations

SENATE BILL NO. 3281

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 2001.

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, 2000, and ending June 30, 2001.....
10\$ 218,753,714.00.

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, 2000, and ending
16 June 30, 2001.....\$ 239,003,516.00.

17 SECTION 3. The following sum, or so much thereof as may be
18 necessary, is hereby appropriated out of any money in the State
19 Treasury to the credit of the Health Care Expendable Fund, created
20 under House Bill No. 519, 1999 Regular Session, for the support
21 and maintenance of the Department of Mental Health for the fiscal
22 year beginning July 1, 2000, and ending June 30, 2001.....
23\$ 7,500,000.00.

24 The funds appropriated in this section shall be allocated as
25 follows:

26 \$ 750,000.00 Alzheimer's Disease Services Development and

27 Implementation of Senate Bill No. 2100, 1997

28 Regular Session

29 \$ 500,000.00 Psychotropic Drugs

30 \$ 1,000,000.00 Alzheimer's Disease Program, Prepayment to
31 Medicaid, etc.

32 \$ 3,000,000.00 Crisis Centers, Holding Centers, Group Homes,
33 Substance Abuse Programs, Children Programs,
34 Prepayment of Medicaid, etc.

35 \$ 2,250,000.00 Physician Services at Community Mental Health
36 Centers.

37 _____

38 \$ 7,500,000.00 Total

39 SECTION 4. Of the funds appropriated under the provisions of
40 Sections 1 and 3, and authorized for expenditure under the
41 provisions of Section 2, not more than the amounts set forth below
42 shall be expended for the respective major objects or purposes of
43 expenditure:

44 CENTRAL OFFICE

45 MAJOR OBJECTS OF EXPENDITURE:

46 Personal Services:

47 Salaries, Wages and Fringe Benefits...\$ 4,275,420.00

48 Travel and Subsistence..... 334,974.00

49 Contractual Services..... 1,189,396.00

50 Commodities..... 204,000.00

51 Capital Outlay:

52 Other Than Equipment..... 0.00

53 Equipment..... 131,300.00

54 Subsidies, Loans and Grants..... 1,500,000.00

55 Total.....\$ 7,635,090.00

56 FUNDING:

57 General Funds.....\$ 2,409,861.00

58 Special Funds..... 5,225,229.00

59 Total.....\$ 7,635,090.00

60 AUTHORIZED POSITIONS:

61	Permanent:	Full Time.....	65
62		Part Time.....	0
63	Time-Limited:	Full Time.....	24
64		Part Time.....	0

65 ELLISVILLE STATE SCHOOL AND FARM

66 MAJOR OBJECTS OF EXPENDITURE:

67 Personal Services:

68	Salaries, Wages and Fringe Benefits...\$	42,540,313.00
69	Travel and Subsistence.....	102,573.00
70	Contractual Services.....	3,640,586.00
71	Commodities.....	4,720,643.00
72	Capital Outlay:	
73	Other Than Equipment.....	329,200.00
74	Equipment.....	719,239.00
75	Subsidies, Loans and Grants.....	<u>12,310,634.00</u>
76	Total.....\$	64,363,188.00

77 FUNDING:

78	General Funds.....\$	18,379,731.00
79	Special Funds.....	<u>45,983,457.00</u>
80	Total.....\$	64,363,188.00

81 AUTHORIZED POSITIONS:

82	Permanent:	Full Time.....	1,525
83		Part Time.....	32
84	Time-Limited:	Full Time.....	43
85		Part Time.....	0

86 EAST MISSISSIPPI STATE HOSPITAL

87 MAJOR OBJECTS OF EXPENDITURE:

88 Personal Services:

89	Salaries, Wages and Fringe Benefits...\$	38,168,321.00
90	Travel and Subsistence.....	54,756.00
91	Contractual Services.....	2,811,397.00
92	Commodities.....	5,612,957.00

93	Capital Outlay:		
94	Other Than Equipment.....		200,000.00
95	Equipment.....		471,511.00
96	Subsidies, Loans and Grants.....		<u>2,288,875.00</u>
97	Total.....	\$	49,607,817.00
98	FUNDING:		
99	General Funds.....	\$	35,751,597.00
100	Special Funds.....		<u>13,856,220.00</u>
101	Total.....	\$	49,607,817.00
102	AUTHORIZED POSITIONS:		
103	Permanent: Full Time.....	1,343	
104	Part Time.....	6	
105	Time-Limited: Full Time.....	121	
106	Part Time.....	0	
107	HUDSPETH REGIONAL CENTER		
108	MAJOR OBJECTS OF EXPENDITURE:		
109	Personal Services:		
110	Salaries, Wages and Fringe Benefits...\$		25,572,606.00
111	Travel and Subsistence.....		115,776.00
112	Contractual Services.....		2,504,330.00
113	Commodities.....		3,257,157.00
114	Capital Outlay:		
115	Other Than Equipment.....		250,000.00
116	Equipment.....		637,211.00
117	Subsidies, Loans and Grants.....		<u>8,226,325.00</u>
118	Total.....	\$	40,563,405.00
119	FUNDING:		
120	General Funds.....	\$	8,689,889.00
121	Special Funds.....		<u>31,873,516.00</u>
122	Total.....	\$	40,563,405.00
123	AUTHORIZED POSITIONS:		
124	Permanent: Full Time.....	889	
125	Part Time.....	28	

126	Time-Limited: Full Time.....	48
127	Part Time.....	0
128	MISSISSIPPI STATE HOSPITAL	
129	MAJOR OBJECTS OF EXPENDITURE:	
130	Personal Services:	
131	Salaries, Wages and Fringe Benefits...\$	86,150,276.00
132	Travel and Subsistence.....	127,750.00
133	Contractual Services.....	10,018,377.00
134	Commodities.....	9,515,014.00
135	Capital Outlay:	
136	Other Than Equipment.....	471,000.00
137	Equipment.....	1,308,771.00
138	Subsidies, Loans and Grants.....	<u>7,197,915.00</u>
139	Total.....\$	114,789,103.00
140	FUNDING:	
141	General Funds.....\$	80,850,902.00
142	Special Funds.....	<u>33,938,201.00</u>
143	Total.....\$	114,789,103.00
144	AUTHORIZED POSITIONS:	
145	Permanent: Full Time.....	2,761
146	Part Time.....	11
147	Time-Limited: Full Time.....	219
148	Part Time.....	0
149	NORTH MISSISSIPPI REGIONAL CENTER	
150	MAJOR OBJECTS OF EXPENDITURE:	
151	Personal Services:	
152	Salaries, Wages and Fringe Benefits...\$	25,346,370.00
153	Travel and Subsistence.....	144,946.00
154	Contractual Services.....	3,405,095.00
155	Commodities.....	3,819,213.00
156	Capital Outlay:	
157	Other Than Equipment.....	71,500.00
158	Equipment.....	987,771.00

159 Subsidies, Loans and Grants..... 9,020,412.00

160 Total.....\$ 42,795,307.00

161 FUNDING:

162 General Funds.....\$ 10,901,818.00

163 Special Funds..... 31,893,489.00

164 Total.....\$ 42,795,307.00

165 AUTHORIZED POSITIONS:

166 Permanent: Full Time..... 825

167 Part Time..... 12

168 Time-Limited: Full Time..... 100

169 Part Time..... 13

170 SOUTH MISSISSIPPI REGIONAL CENTER

171 MAJOR OBJECTS OF EXPENDITURE:

172 Personal Services:

173 Salaries, Wages and Fringe Benefits...\$ 19,476,820.00

174 Travel and Subsistence..... 97,965.00

175 Contractual Services..... 2,853,252.00

176 Commodities..... 2,260,951.00

177 Capital Outlay:

178 Other Than Equipment..... 175,000.00

179 Equipment..... 607,293.00

180 Subsidies, Loans and Grants..... 6,597,217.00

181 Total.....\$ 32,068,498.00

182 FUNDING:

183 General Funds.....\$ 8,537,331.00

184 Special Funds..... 23,531,167.00

185 Total.....\$ 32,068,498.00

186 AUTHORIZED POSITIONS:

187 Permanent: Full Time..... 602

188 Part Time..... 8

189 Time-Limited: Full Time..... 101

190 Part Time..... 4

191 BOSWELL REGIONAL CENTER

192 MAJOR OBJECTS OF EXPENDITURE:

193 Personal Services:

194	Salaries, Wages and Fringe Benefits...\$	15,678,337.00
195	Travel and Subsistence.....	60,145.00
196	Contractual Services.....	2,449,950.00
197	Commodities.....	2,143,559.00
198	Capital Outlay:	
199	Other Than Equipment.....	257,250.00
200	Equipment.....	753,919.00
201	Subsidies, Loans and Grants.....	<u>4,384,333.00</u>
202	Total.....\$	25,727,493.00

203 FUNDING:

204	General Funds.....\$	9,946,099.00
205	Special Funds.....	<u>15,781,394.00</u>
206	Total.....\$	25,727,493.00

207 AUTHORIZED POSITIONS:

208	Permanent: Full Time.....	501
209	Part Time.....	3
210	Time-Limited: Full Time.....	85
211	Part Time.....	2

212 NORTH MISSISSIPPI STATE HOSPITAL

213 MAJOR OBJECTS OF EXPENDITURE:

214 Personal Services:

215	Salaries, Wages and Fringe Benefits...\$	5,248,044.00
216	Travel and Subsistence.....	30,000.00
217	Contractual Services.....	988,343.00
218	Commodities.....	784,292.00
219	Capital Outlay:	
220	Other Than Equipment.....	40,000.00
221	Equipment.....	300,102.00
222	Subsidies, Loans and Grants.....	<u>1,000,000.00</u>
223	Total.....\$	8,390,781.00

224 FUNDING:

225	General Funds.....	\$	6,790,781.00
226	Special Funds.....		<u>1,600,000.00</u>
227	Total.....	\$	8,390,781.00

228 AUTHORIZED POSITIONS:

229	Permanent:	Full Time.....	146
230		Part Time.....	0
231	Time-Limited:	Full Time.....	5
232		Part Time.....	0

233 SOUTH MISSISSIPPI STATE HOSPITAL

234 MAJOR OBJECTS OF EXPENDITURE:

235 Personal Services:

236	Salaries, Wages and Fringe Benefits...\$	3,861,706.00
237	Travel and Subsistence.....	20,000.00
238	Contractual Services.....	927,383.00
239	Commodities.....	559,846.00
240	Capital Outlay:	
241	Other Than Equipment.....	20,000.00
242	Equipment.....	255,800.00
243	Subsidies, Loans and Grants.....	<u>1,000,000.00</u>

244	Total.....	\$	6,644,735.00
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245 FUNDING:

246	General Funds.....	\$	5,644,735.00
247	Special Funds.....		<u>1,000,000.00</u>
248	Total.....	\$	6,644,735.00

249 AUTHORIZED POSITIONS:

250	Permanent:	Full Time.....	120
251		Part Time.....	0
252	Time-Limited:	Full Time.....	5
253		Part Time.....	0

254 CENTRAL MISSISSIPPI RESIDENTIAL CENTER

255 MAJOR OBJECTS OF EXPENDITURE:

256 Personal Services:

257	Salaries, Wages and Fringe Benefits...\$	815,263.00
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258	Travel and Subsistence.....	28,000.00
259	Contractual Services.....	433,877.00
260	Commodities.....	607,335.00
261	Capital Outlay:	
262	Other Than Equipment.....	680,524.00
263	Equipment.....	131,789.00
264	Subsidies, Loans and Grants.....	<u>1,548.00</u>
265	Total.....\$	2,698,336.00
266	FUNDING:	
267	General Funds.....\$	2,698,336.00
268	Special Funds.....	<u>0.00</u>
269	Total.....\$	2,698,336.00
270	AUTHORIZED POSITIONS:	
271	Permanent: Full Time.....	32
272	Part Time.....	0
273	Time-Limited: Full Time.....	5
274	Part Time.....	0
275	BROOKHAVEN JUVENILE FACILITY	
276	MAJOR OBJECTS OF EXPENDITURE:	
277	Personal Services:	
278	Salaries, Wages and Fringe Benefits...\$	3,814,625.00
279	Travel and Subsistence.....	31,500.00
280	Contractual Services.....	778,925.00
281	Commodities.....	527,696.00
282	Capital Outlay:	
283	Other Than Equipment.....	57,500.00
284	Equipment.....	371,865.00
285	Subsidies, Loans and Grants.....	<u>156,000.00</u>
286	Total.....\$	5,738,111.00
287	FUNDING:	
288	General Funds.....\$	5,738,111.00
289	Special Funds.....	<u>0.00</u>
290	Total.....\$	5,738,111.00

291	AUTHORIZED POSITIONS:		
292	Permanent:	Full Time.....	118
293		Part Time.....	0
294	Time-Limited:	Full Time.....	10
295		Part Time.....	0
296	SERVICE BUDGET		
297	MAJOR OBJECTS OF EXPENDITURE:		
298	Personal Services:		
299	Salaries, Wages and Fringe Benefits...\$		0.00
300	Travel and Subsistence.....		0.00
301	Contractual Services.....	1,473,773.00	
302	Commodities.....		0.00
303	Capital Outlay:		
304	Other Than Equipment.....		0.00
305	Equipment.....		0.00
306	Subsidies, Loans and Grants.....	<u>51,443,890.00</u>	
307	Total.....\$	52,917,663.00	
308	FUNDING:		
309	General Funds.....\$	22,414,523.00	
310	Special Funds.....	<u>30,503,140.00</u>	
311	Total.....\$	52,917,663.00	
312	AUTHORIZED POSITIONS:		
313	Permanent:	Full Time.....	0
314		Part Time.....	0
315	Time-Limited:	Full Time.....	0
316		Part Time.....	0
317	DIVISION OF ALCOHOL AND DRUG ABUSE		
318	MAJOR OBJECTS OF EXPENDITURE:		
319	Personal Services:		
320	Salaries, Wages and Fringe Benefits...\$	289,393.00	
321	Travel and Subsistence.....	23,100.00	
322	Contractual Services.....	45,600.00	
323	Commodities.....	8,700.00	

324 Capital Outlay:

325 Other Than Equipment..... 0.00

326 Equipment..... 21,000.00

327 Subsidies, Loans and Grants..... 3,429,910.00

328 Total.....\$ 3,817,703.00

329 FUNDING:

330 General Funds.....\$ 0.00

331 Special Funds..... 3,817,703.00

332 Total.....\$ 3,817,703.00

333 AUTHORIZED POSITIONS:

334 Permanent: Full Time..... 7

335 Part Time..... 0

336 Time-Limited: Full Time..... 0

337 Part Time..... 0

338 Any transfers or escalations shall be made in accordance with

339 the terms, conditions, and procedures established by law.

340 No general funds authorized to be expended herein shall be

341 used to replace federal funds and/or other special funds which are

342 being used for salaries authorized under the provisions of this

343 act and which are withdrawn and no longer available.

344 With the funds herein appropriated, it is the intention of

345 the Legislature that it shall be the agency's responsibility to

346 make certain that funds required to be appropriated for "Personal

347 Services" for Fiscal Year 2002 do not exceed Fiscal Year 2001

348 funds appropriated for that purpose, unless programs or positions

349 are added to the agency's Fiscal Year 2002 budget by the

350 Mississippi Legislature. Based on data provided by the

351 Legislative Budget Office, the State Personnel Board shall

352 determine and publish the projected annual cost to fully fund all

353 appropriated positions in compliance with the provisions of this

354 act. It shall be the responsibility of the agency head to insure

355 that no single personnel action increases this projected annual

356 cost and/or the Fiscal Year 2001 appropriation for "Personal

357 Services" when annualized. If, at the end of any calendar month,
358 the State Personnel Board determines that the agency has taken
359 action(s) which would cause the agency to exceed this projected
360 annual cost or the Fiscal Year 2001 "Personal Services"
361 appropriated level, when annualized, then only those actions which
362 reduce the projected annual cost and/or the appropriation
363 requirement will be processed by the State Personnel Board until
364 such time as the requirements of this provision are met.

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

370 SECTION 5. Of the funds appropriated under the provisions of
371 Section 1, authorized for expenditure in Section 2, and allocated
372 in Section 3 to the "Central Office", funds are included for an
373 Alzheimer's education and training program.

374 SECTION 6. Of the funds appropriated under the provisions of
375 Section 1, authorized for expenditure in Section 2, and allocated
376 in Section 4 to the "Central Office", funds are included to
377 compensate part-time members of the Sexual Predator Review Board
378 at an hourly rate not to exceed the hourly rate for similarly
379 qualified and titled full-time state employees, plus fringe
380 benefits allowable for such part-time employees.

381 SECTION 7. Of the funds appropriated under the provisions of
382 Section 1, authorized for expenditure under the provisions of
383 Section 2, and allocated under the provisions of Section 4, funds
384 in the amount of Two Hundred Thousand Dollars
385 (\$200,000.00) may be expended for the support of a pilot project
386 to provide authority for East Mississippi State Hospital and
387 Mississippi State Hospital to contract with local hospitals
388 located in counties with a population of less than fifty thousand
389 (50,000) to provide emergency in-patient care to individuals

390 committed by the Chancery Court to East Mississippi State Hospital
391 or Mississippi State Hospital for treatment of mental illness if,
392 at the time that such commitment is made, a bed is not available
393 for admission to East Mississippi State Hospital or Mississippi
394 State Hospital. East Mississippi State Hospital and Mississippi
395 State Hospital shall have the authority to contract with local
396 hospitals located in counties with a population of less than fifty
397 thousand (50,000) for in-patient emergency care for a period not
398 to exceed seven (7) days at a rate not to exceed One Hundred and
399 Fifty Dollars (\$150.00) per day with East Mississippi State
400 Hospital or Mississippi State Hospital providing One Hundred
401 Dollars (\$100.00) and the local government providing Fifty Dollars
402 (\$50.00) per day for such care. Payment for such physician fees
403 shall be made at the Medicaid rate of reimbursement and paid by
404 East Mississippi State Hospital or Mississippi State Hospital.
405 Funds provided for the initiation of this pilot project shall not
406 be expended for in-patient hospital care unless there is
407 participation in the reimbursement for such care by the local
408 government as required by the provisions of this section.

409 SECTION 8. It is the intention of the Legislature that the
410 Executive Director of the Department of Mental Health has the
411 authority to transfer cash from one special fund treasury fund to
412 another special fund treasury fund under the control of the
413 Department of Mental Health. The purpose of this authority is to
414 more efficiently use available cash reserves. It is further the
415 intention of the Legislature that the Executive Director of the
416 Department of Mental Health shall submit written justification for
417 the transfer to the Legislative Budget Office and the Department
418 of Finance and Administration on or before the fifteenth (15th) of
419 the month prior to the effective date of the transfer.

420 SECTION 9. The executive director of the Department of
421 Mental Health and the directors of each separate facility operated
422 by the Department of Mental Health are hereby authorized to

423 transfer spending authority from any major objects to any other
424 major objects in any amounts deemed necessary for the efficient
425 management and operation of their budgets, provided that the total
426 spending authority remains unchanged after such transfers and the
427 total of such transfers into any major object do not exceed
428 twenty-five percent (25%) of the original appropriated amount for
429 that major object plus any escalations of spending authority that
430 have occurred during any given fiscal year.

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

444 SECTION 11. The Department of Mental Health and its
445 facilities shall have the authority, within funding and spending
446 authority appropriated under the provisions of Sections 1 and 3,
447 authorized for expenditure in Section 2, and allocated under the
448 provisions of Section 4 of this act, to transfer funds to the
449 Division of Medicaid in payment of Medicaid match and designate
450 that the funds thus transferred shall be applied to Medicaid match
451 obligations arising in the subsequent fiscal year.

452 SECTION 12. Any person within the Department of Mental
453 Health who must work on a statutory holiday or any holiday
454 proclaimed by the Governor, may at the discretion of the Director
455 of the Institution and the Executive Director of the Department of

456 Mental Health and within available personnel funds, be paid "call
457 back pay" in lieu of "compensatory time credit."

458 SECTION 13. Of the funds appropriated to the "Service
459 Budget" in the category "Subsidies, Loans and Grants," funds are
460 included for the support of community mental health services for
461 Fiscal Year 2001.

462 Provided, however, that none of the funds appropriated for
463 the support of community mental health services shall be made
464 available to any Regional Mental Health/Retardation Center which
465 does not receive from each of its participating counties a dollar
466 amount equivalent to what the proceeds of a three-fourths (3/4)
467 mill tax on all taxable property in the county in Fiscal Year 1982
468 would have been or the amount of funds contributed to the center
469 by the county in Fiscal Year 1984, whichever shall be greater. By
470 means of performance contracts, the Department of Mental Health
471 shall disburse the funds appropriated in this section for services
472 for the mentally ill, mentally retarded and alcohol/drug abusers.
473 The State Board of Mental Health and the Department of Mental
474 Health shall be responsible for selecting the types of services
475 which shall be provided with the funds appropriated in this
476 section, for developing and monitoring performance contracts and
477 for holding contractors accountable for utilization of funds.

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

488 SECTION 15. The Department of Mental Health and its

489 facilities shall have the express legal authority, within funding
490 and spending authority appropriated under the provisions of
491 Section 1, authorized for expenditure under the provisions of
492 Section 2, and allocated under the provisions of Section 4 of this
493 act, to purchase land for use by residential facilities operated
494 by the Department, either directly or by means of transferring
495 funds to the Bureau of Building, Grounds and Real Property
496 Management, and to transfer such funds to Bureau of Building,
497 Grounds, and Real Property Management for the purposes of
498 constructing and equipping group homes for persons with mental
499 illness, mental retardation, and/or substance abuse; constructing
500 and equipping such other buildings as may be required for
501 treatment of persons with mental illness, mental retardation,
502 and/or substance abuse; repair and renovate existing buildings;
503 and to construct, repair and/or renovate employee housing. Any
504 intermediate care facilities for the mentally retarded (ICF/MR)
505 constructed with funds authorized in this section shall be
506 authorized to participate in Medicaid Funding available for such
507 services.

508 SECTION 16. Of the General Funds appropriated to the
509 "Service Budget" in the category of "Subsidies, Loans and Grants,"
510 the sum required may be expended to fund the Home and Community
511 Based Waiver Option for community mental retardation services as
512 authorized under Section 43-13-117 (29) of the Mississippi Code of
513 1972 (Annotated).

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

522 SECTION 18. The following sum, or so much thereof as may be
 523 necessary, is hereby reappropriated out of any money in the
 524 special fund in the State Treasury to the credit of the Department
 525 of Mental Health Funds 3372, 3373, 3374, 3382, 3385, 3386 and 3387
 526 for the fiscal year beginning July 1, 2000, and ending
 527 June 30, 2001.....\$ 6,000,000.00

528 Notwithstanding the amount reappropriated under the
 529 provisions of this section, in no event shall the amount expended
 530 exceed the unexpended balance as of June 30, 2000, or change the
 531 purpose for which the funds were originally authorized.

532 SECTION 19. In compliance with the "Mississippi Performance
 533 Budget and Strategic Planning Act of 1994," it is the intent of
 534 the Legislature that the funds provided herein shall be utilized
 535 in the most efficient and effective manner possible to achieve the
 536 intended mission of this agency. Based on the funding authorized,
 537 this agency shall make every effort to attain the targeted
 538 performance measures provided below:

539	FY2001
540 <u>Performance Measures</u>	<u>Target</u>
541 Services Management	
542 State Institutions Operated (Number of)	11
543 Units Monitored, etc. (Number of)	1,450
544 Grants Administered (Number of)	380
545 Direct Client Services	
546 Employment Related Clients (Number of)	1,965
547 Case Management Clients (Individuals)	2,228
548 Mental Health Services	
549 Group Homes - Alternative Living (Beds)	241
550 Halfway Houses (Beds)	35
551 Psychotropic Drugs Purchased (Prescriptions)	24,890
552 Mental Retardation Services	
553 Community Living Clients	2,295
554 Work Activity & Employment Related (Clients)	2,025

555	Children & Youth Services	
556	Group Homes (Beds)	72
557	Chemical Dependency (Beds)	24
558	3% Alcohol Tax-alcohol/drug Program	
559	Residential Treatment (Beds)	623
560	Out-Patient Admissions (Number of Patients)	6,250
561	Institutional Care	
562	Patient & Resident Days (Number of)	1,237,713
563	Independent Living Skills (Client Days)	17,885
564	Juvenile Rehabilitation Facility Cost per	
565	Patient & Resident Day (\$)	250.00
566	South Mississippi Regional Center Cost	
567	per Client Day of Service (\$)	248.73
568	South Mississippi State Hospital Cost	
569	per Patient & Resident Day (\$)	294.94
570	Pre/post Institutional Care	
571	Clients Served (Number of)	7,259
572	Support Services	
573	Percent of Support Staff to Direct Staff (%)	13.05
574	Support as a Percent of Total Budget (%)	30.52
575	Group Homes	
576	Community Based Services (Client Days)	35,739
577	ICF & MR Residential Services (Client Days)	161,057
578	Clients Served (Individuals)	1,492
579	Patient & Resident Days (Number of)	0
580	Therapy for Children & Families (Sessions)	9,800
581	Employment Support (Contacts & Visits)	24,500
582	Case Management (Contacts)	6,610
583	Diagnostic & Evaluation Services (Contacts)	480
584	Early Intervention Services (Children Served)	270
585	A reporting of the degree to which the performance targets	
586	set above have been or are being achieved shall be provided in the	
587	agency's budget request submitted to the Joint Legislative Budget	

588 Committee for Fiscal Year 2002.

589 SECTION 20. None of the funds appropriated herein may be
590 used to pay for alternative residential placement or
591 hospitalization for mental health, mental retardation, or
592 substance treatment of a person committed to the Department of
593 Mental Health under Sections 41-21-61, et. seq., 41-21-107,
594 41-31-1, et. seq., 43-21-315, and 43-21-611, Mississippi Code of
595 1972.

596 SECTION 21. Of the funds appropriated under the provisions
597 of Section 1, authorized for expenditure in Section 2, and
598 allocated in Section 4 to Mississippi State Hospital, funds not to
599 exceed Two Hundred Fifty Thousand Dollars (\$250,000.00) may be
600 expended for pre-planning costs associated with a project or
601 projects to renovate buildings on the campus of Mississippi State
602 Hospital to meet standards of the Joint Commission on
603 Accreditation of Healthcare Organizations.

604 SECTION 22. None of the funds appropriated for the support
605 of community mental health, mental retardation, or substance abuse
606 services shall be made available to any service provider which,
607 upon determination of the Executive Director of the Department of
608 Mental Health, has an outstanding monetary obligation owed to the
609 Department of Mental Health or to the Division of Medicaid,
610 pursuant to an audit or programmatic review performed by the
611 Department of Mental Health, that has not been resolved, including
612 those audits or programmatic reviews that occurred prior to
613 July 1, 2000.

614 SECTION 23. The money herein appropriated shall be paid by
615 the State Treasurer out of any money in the State Treasury to the
616 credit of the proper fund or funds as set forth in this act, upon
617 warrants issued by the State Fiscal Officer; and the State Fiscal
618 Officer shall issue his warrants upon requisitions signed by the
619 proper person, officer or officers in the manner provided by law.

620 SECTION 24. This act shall take effect and be in force from

621 and after July 1, 2000.