

*****Adopted***
AMENDMENT No. 1 PROPOSED TO**

Senate Bill NO. 3281

By Representative(s) Committee

5 Amend by striking all after the enacting clause and inserting
6 in lieu thereof the following:

7

8 SECTION 1. The following sum, or so much thereof as may be
9 necessary, is hereby appropriated out of any money in the State
10 General Fund not otherwise appropriated, for the support and
11 maintenance of the Department of Mental Health for the fiscal year
12 beginning July 1, 2000, and ending June 30, 2001.....
13\$ 219,333,275.00.

14 SECTION 2. The following sum, or so much thereof as may be
15 necessary, is hereby authorized for expenditure out of any special
16 source funds which are collected by or otherwise become available
17 for the support and maintenance of the Department of Mental Health
18 for the fiscal year beginning July 1, 2000, and ending June 30,
19 2001.....\$ 231,838,355.00.

20 SECTION 3. The following sum, or so much thereof as may be
21 necessary, is hereby appropriated out of any money in the State
22 Treasury to the credit of the Health Care Expendable Fund, for the
23 support and maintenance of the Department of Mental Health for the
24 fiscal year beginning July 1, 2000, and ending June 30, 2001.....
25\$ 7,500,000.00.

26 The funds appropriated in this section shall be allocated as
27 follows:

28 \$ 750,000.00 Alzheimer's Disease Services Development and
29 Implementation of Senate Bill No. 2100, 1997
30 Regular Session

31 \$ 500,000.00 Psychotropic Drugs

32 \$ 1,000,000.00 Alzheimer's Disease Program, Prepayment to
33 Medicaid, etc.

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

37 \$ 2,250,000.00 Physician Services at Community Mental Health
38 Centers.

39 _____

40 \$ 7,500,000.00 Total

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

46 CENTRAL OFFICE

47 MAJOR OBJECTS OF EXPENDITURE:

48 Personal Services:

49 Salaries, Wages and Fringe Benefits...\$ 4,284,924.00

50 Travel and Subsistence..... 334,974.00

51 Contractual Services..... 1,189,396.00

52 Commodities..... 204,000.00

53 Capital Outlay:

54 Other Than Equipment..... 0.00

55 Equipment..... 131,300.00

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

57 Total.....\$ 7,644,594.00

58 FUNDING:

59 General Funds.....\$ 2,416,947.00

60 Special Funds..... 5,227,647.00

61 Total.....\$ 7,644,594.00

62 AUTHORIZED POSITIONS:

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

67 ELLISVILLE STATE SCHOOL AND FARM

68 MAJOR OBJECTS OF EXPENDITURE:

69 Personal Services:

70	Salaries, Wages and Fringe Benefits...\$	42,687,481.00
71	Travel and Subsistence.....	102,573.00
72	Contractual Services.....	3,640,586.00
73	Commodities.....	4,720,643.00
74	Capital Outlay:	
75	Other Than Equipment.....	329,200.00
76	Equipment.....	719,239.00
77	Subsidies, Loans and Grants.....	<u>12,310,634.00</u>
78	Total.....\$	64,510,356.00

79 FUNDING:

80	General Funds.....\$	18,431,646.00
81	Special Funds.....	<u>46,078,710.00</u>
82	Total.....\$	64,510,356.00

83 AUTHORIZED POSITIONS:

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

88 EAST MISSISSIPPI STATE HOSPITAL

89 MAJOR OBJECTS OF EXPENDITURE:

90 Personal Services:

91	Salaries, Wages and Fringe Benefits...\$	38,305,593.00
92	Travel and Subsistence.....	54,756.00
93	Contractual Services.....	2,811,397.00
94	Commodities.....	5,612,957.00
95	Capital Outlay:	
96	Other Than Equipment.....	200,000.00
97	Equipment.....	471,511.00

98 Subsidies, Loans and Grants..... 2,288,875.00
 99 Total.....\$ 49,745,089.00

100 FUNDING:

101 General Funds.....\$ 35,869,461.00
 102 Special Funds..... 13,875,628.00
 103 Total.....\$ 49,745,089.00

104 AUTHORIZED POSITIONS:

105 Permanent: Full Time..... 1,343
 106 Part Time..... 6
 107 Time-Limited: Full Time..... 121
 108 Part Time..... 0

109 HUDSPETH REGIONAL CENTER

110 MAJOR OBJECTS OF EXPENDITURE:

111 Personal Services:

112 Salaries, Wages and Fringe Benefits...\$ 25,659,102.00
 113 Travel and Subsistence..... 115,776.00
 114 Contractual Services..... 2,504,330.00
 115 Commodities..... 3,257,157.00
 116 Capital Outlay:
 117 Other Than Equipment..... 250,000.00
 118 Equipment..... 637,211.00
 119 Subsidies, Loans and Grants..... 8,226,325.00
 120 Total.....\$ 40,649,901.00

121 FUNDING:

122 General Funds.....\$ 8,698,528.00
 123 Special Funds..... 31,951,373.00
 124 Total.....\$ 40,649,901.00

125 AUTHORIZED POSITIONS:

126 Permanent: Full Time..... 889
 127 Part Time..... 28
 128 Time-Limited: Full Time..... 48
 129 Part Time..... 0

130 MISSISSIPPI STATE HOSPITAL

131 MAJOR OBJECTS OF EXPENDITURE:

132 Personal Services:

133	Salaries, Wages and Fringe Benefits...	\$	86,437,508.00
134	Travel and Subsistence.....		127,750.00
135	Contractual Services.....		10,018,377.00
136	Commodities.....		9,515,014.00
137	Capital Outlay:		
138	Other Than Equipment.....		471,000.00
139	Equipment.....		1,308,771.00
140	Subsidies, Loans and Grants.....		<u>7,197,915.00</u>
141	Total.....	\$	115,076,335.00

142 FUNDING:

143	General Funds.....	\$	81,123,528.00
144	Special Funds.....		<u>33,952,807.00</u>
145	Total.....	\$	115,076,335.00

146 AUTHORIZED POSITIONS:

147	Permanent:	Full Time.....	2,761
148		Part Time.....	11
149	Time-Limited:	Full Time.....	219
150		Part Time.....	0

151 NORTH MISSISSIPPI REGIONAL CENTER

152 MAJOR OBJECTS OF EXPENDITURE:

153 Personal Services:

154	Salaries, Wages and Fringe Benefits...	\$	25,433,154.00
155	Travel and Subsistence.....		144,946.00
156	Contractual Services.....		3,405,095.00
157	Commodities.....		3,819,213.00
158	Capital Outlay:		
159	Other Than Equipment.....		71,500.00
160	Equipment.....		987,771.00
161	Subsidies, Loans and Grants.....		<u>9,020,412.00</u>
162	Total.....	\$	42,882,091.00

163 FUNDING:

164	General Funds.....	\$	10,929,294.00
165	Special Funds.....		<u>31,952,797.00</u>
166	Total.....	\$	42,882,091.00

167 AUTHORIZED POSITIONS:

168	Permanent:	Full Time.....	825
169		Part Time.....	12
170	Time-Limited:	Full Time.....	100
171		Part Time.....	13
172	SOUTH MISSISSIPPI REGIONAL CENTER		
173	MAJOR OBJECTS OF EXPENDITURE:		
174	Personal Services:		
175	Salaries, Wages and Fringe Benefits...\$		19,542,204.00
176	Travel and Subsistence.....		97,965.00
177	Contractual Services.....		2,853,252.00
178	Commodities.....		2,260,951.00
179	Capital Outlay:		
180	Other Than Equipment.....		175,000.00
181	Equipment.....		607,293.00
182	Subsidies, Loans and Grants.....		<u>6,597,217.00</u>
183	Total.....\$		32,133,882.00
184	FUNDING:		
185	General Funds.....\$		8,551,243.00
186	Special Funds.....		<u>23,582,639.00</u>
187	Total.....\$		32,133,882.00
188	AUTHORIZED POSITIONS:		
189	Permanent:	Full Time.....	602
190		Part Time.....	8
191	Time-Limited:	Full Time.....	101
192		Part Time.....	4
193	BOSWELL REGIONAL CENTER		
194	MAJOR OBJECTS OF EXPENDITURE:		
195	Personal Services:		
196	Salaries, Wages and Fringe Benefits...\$		15,733,153.00
197	Travel and Subsistence.....		60,145.00
198	Contractual Services.....		2,449,950.00
199	Commodities.....		2,143,559.00
200	Capital Outlay:		
201	Other Than Equipment.....		257,250.00
202	Equipment.....		753,919.00

203 Subsidies, Loans and Grants..... 4,384,333.00

204 Total.....\$ 25,782,309.00

205 FUNDING:

206 General Funds.....\$ 9,987,070.00

207 Special Funds..... 15,795,239.00

208 Total.....\$ 25,782,309.00

209 AUTHORIZED POSITIONS:

210 Permanent: Full Time..... 501

211 Part Time..... 3

212 Time-Limited: Full Time..... 85

213 Part Time..... 2

214 NORTH MISSISSIPPI STATE HOSPITAL

215 MAJOR OBJECTS OF EXPENDITURE:

216 Personal Services:

217 Salaries, Wages and Fringe Benefits...\$ 5,260,524.00

218 Travel and Subsistence..... 30,000.00

219 Contractual Services..... 988,343.00

220 Commodities..... 784,292.00

221 Capital Outlay:

222 Other Than Equipment..... 40,000.00

223 Equipment..... 300,102.00

224 Subsidies, Loans and Grants..... 1,000,000.00

225 Total.....\$ 8,403,261.00

226 FUNDING:

227 General Funds.....\$ 6,803,261.00

228 Special Funds..... 1,600,000.00

229 Total.....\$ 8,403,261.00

230 AUTHORIZED POSITIONS:

231 Permanent: Full Time..... 146

232 Part Time..... 0

233 Time-Limited: Full Time..... 5

234 Part Time..... 0

235 SOUTH MISSISSIPPI STATE HOSPITAL

236 MAJOR OBJECTS OF EXPENDITURE:

237 Personal Services:

238	Salaries, Wages and Fringe Benefits...\$	3,872,458.00
239	Travel and Subsistence.....	20,000.00
240	Contractual Services.....	927,383.00
241	Commodities.....	559,846.00
242	Capital Outlay:	
243	Other Than Equipment.....	20,000.00
244	Equipment.....	255,800.00
245	Subsidies, Loans and Grants.....	<u>1,000,000.00</u>
246	Total.....\$	6,655,487.00
247	FUNDING:	
248	General Funds.....\$	5,655,487.00
249	Special Funds.....	<u>1,000,000.00</u>
250	Total.....\$	6,655,487.00
251	AUTHORIZED POSITIONS:	
252	Permanent: Full Time.....	120
253	Part Time.....	0
254	Time-Limited: Full Time.....	5
255	Part Time.....	0
256	CENTRAL MISSISSIPPI RESIDENTIAL CENTER	
257	MAJOR OBJECTS OF EXPENDITURE:	
258	Personal Services:	
259	Salaries, Wages and Fringe Benefits...\$	818,815.00
260	Travel and Subsistence.....	28,000.00
261	Contractual Services.....	433,877.00
262	Commodities.....	607,335.00
263	Capital Outlay:	
264	Other Than Equipment.....	680,524.00
265	Equipment.....	131,789.00
266	Subsidies, Loans and Grants.....	<u>1,548.00</u>
267	Total.....\$	2,701,888.00
268	FUNDING:	
269	General Funds.....\$	2,701,888.00
270	Special Funds.....	<u>0.00</u>
271	Total.....\$	2,701,888.00
272	AUTHORIZED POSITIONS:	

273	Permanent:	Full Time.....	32
274		Part Time.....	0
275	Time-Limited:	Full Time.....	5
276		Part Time.....	0
277	BROOKHAVEN JUVENILE FACILITY		
278	MAJOR OBJECTS OF EXPENDITURE:		
279	Personal Services:		
280	Salaries, Wages and Fringe Benefits...\$		3,826,913.00
281	Travel and Subsistence.....		31,500.00
282	Contractual Services.....		778,925.00
283	Commodities.....		527,696.00
284	Capital Outlay:		
285	Other Than Equipment.....		57,500.00
286	Equipment.....		371,865.00
287	Subsidies, Loans and Grants.....		<u>156,000.00</u>
288	Total.....\$		5,750,399.00
289	FUNDING:		
290	General Funds.....\$		5,750,399.00
291	Special Funds.....		<u>0.00</u>
292	Total.....\$		5,750,399.00
293	AUTHORIZED POSITIONS:		
294	Permanent:	Full Time.....	118
295		Part Time.....	0
296	Time-Limited:	Full Time.....	10
297		Part Time.....	0
298	SERVICE BUDGET		
299	MAJOR OBJECTS OF EXPENDITURE:		
300	Personal Services:		
301	Salaries, Wages and Fringe Benefits...\$		0.00
302	Travel and Subsistence.....		0.00
303	Contractual Services.....		1,473,773.00
304	Commodities.....		0.00
305	Capital Outlay:		
306	Other Than Equipment.....		0.00
307	Equipment.....		0.00

308 Subsidies, Loans and Grants..... 51,443,890.00
309 Total.....\$ 52,917,663.00

310 FUNDING:

311 General Funds.....\$ 22,414,523.00
312 Special Funds..... 30,503,140.00
313 Total.....\$ 52,917,663.00

314 AUTHORIZED POSITIONS:

315 Permanent: Full Time..... 0
316 Part Time..... 0
317 Time-Limited: Full Time..... 0
318 Part Time..... 0

319 DIVISION OF ALCOHOL AND DRUG ABUSE

320 MAJOR OBJECTS OF EXPENDITURE:

321 Personal Services:

322 Salaries, Wages and Fringe Benefits...\$ 290,065.00
323 Travel and Subsistence..... 23,100.00
324 Contractual Services..... 45,600.00
325 Commodities..... 8,700.00

326 Capital Outlay:

327 Other Than Equipment..... 0.00
328 Equipment..... 21,000.00
329 Subsidies, Loans and Grants..... 3,429,910.00
330 Total.....\$ 3,818,375.00

331 FUNDING:

332 General Funds.....\$ 0.00
333 Special Funds..... 3,818,375.00
334 Total.....\$ 3,818,375.00

335 AUTHORIZED POSITIONS:

336 Permanent: Full Time..... 7
337 Part Time..... 0
338 Time-Limited: Full Time..... 0
339 Part Time..... 0

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

342 No general funds authorized to be expended herein shall be

343used to replace federal funds and/or other special funds which are
344being used for salaries authorized under the provisions of this
345act and which are withdrawn and no longer available.

346 With the funds herein appropriated, it is the intention of
347the Legislature that it shall be the agency's responsibility to
348make certain that funds required to be appropriated for "Personal
349Services" for Fiscal Year 2002 do not exceed Fiscal Year 2001
350funds appropriated for that purpose, unless programs or positions
351are added to the agency's Fiscal Year 2002 budget by the
352Mississippi Legislature. Based on data provided by the
353Legislative Budget Office, the State Personnel Board shall
354determine and publish the projected annual cost to fully fund all
355appropriated positions in compliance with the provisions of this
356act. It shall be the responsibility of the agency head to insure
357that no single personnel action increases this projected annual
358cost and/or the Fiscal Year 2001 appropriation for "Personal
359Services" when annualized. If, at the end of any calendar month,
360the State Personnel Board determines that the agency has taken
361action(s) which would cause the agency to exceed this projected
362annual cost or the Fiscal Year 2001 "Personal Services"
363appropriated level, when annualized, then only those actions which
364reduce the projected annual cost and/or the appropriation
365requirement will be processed by the State Personnel Board until
366such time as the requirements of this provision are met.

367 Of the general funds appropriated to the "Service Budget" in
368the category "Subsidies, Loans and Grants," the sum of
369Seventy-five Thousand Dollars (\$75,000.00) may be used for Special
370Olympics and choir and tumbling team consisting of students from
371the institutions included in this act.

372 SECTION 5. Of the funds appropriated under the provisions of
373Section 1, authorized for expenditure in Section 2, and allocated
374in Section 4 to the "Central Office", funds are included for an
375Alzheimer's education and training program.

376 SECTION 6. Of the funds appropriated under the provisions of
377Section 1, authorized for expenditure in Section 2, and allocated

378 in Section 4 to the "Central Office", funds are included to
379 compensate part-time members of the Sexual Predator Review Board
380 at an hourly rate not to exceed the hourly rate for similarly
381 qualified and titled full-time state employees, plus fringe
382 benefits allowable for such part-time employees.

383 SECTION 7. Of the funds appropriated under the provisions of
384 Section 1, authorized for expenditure under the provisions of
385 Section 2, and allocated under the provisions of Section 4, funds
386 in the amount of Two Hundred Thousand Dollars
387 (\$200,000.00) may be expended for the support of a pilot project
388 to provide authority for East Mississippi State Hospital and
389 Mississippi State Hospital to contract with local hospitals
390 located in counties with a population of less than fifty thousand
391 (50,000) to provide emergency in-patient care to individuals
392 committed by the Chancery Court to East Mississippi State Hospital
393 or Mississippi State Hospital for treatment of mental illness if,
394 at the time that such commitment is made, a bed is not available
395 for admission to East Mississippi State Hospital or Mississippi
396 State Hospital. East Mississippi State Hospital and Mississippi
397 State Hospital shall have the authority to contract with local
398 hospitals located in counties with a population of less than fifty
399 thousand (50,000) for in-patient emergency care for a period not
400 to exceed seven (7) days at a rate not to exceed One Hundred and
401 Fifty Dollars (\$150.00) per day with East Mississippi State
402 Hospital or Mississippi State Hospital providing One Hundred
403 Dollars (\$100.00) and the local government providing Fifty Dollars
404 (\$50.00) per day for such care. Payment for such physician fees
405 shall be made at the Medicaid rate of reimbursement and paid by
406 East Mississippi State Hospital or Mississippi State Hospital.
407 Funds provided for the initiation of this pilot project shall not
408 be expended for in-patient hospital care unless there is
409 participation in the reimbursement for such care by the local
410 government as required by the provisions of this section.

411 SECTION 8. It is the intention of the Legislature that the
412 Executive Director of the Department of Mental Health has the

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

422 SECTION 9. The executive director of the Department of
423 Mental Health and the directors of each separate facility operated
424 by the Department of Mental Health are hereby authorized to
425 transfer spending authority from any major objects to any other
426 major objects in any amounts deemed necessary for the efficient
427 management and operation of their budgets, provided that the total
428 spending authority remains unchanged after such transfers and the
429 total of such transfers into any major object do not exceed
430 twenty-five percent (25%) of the original appropriated amount for
431 that major object plus any escalations of spending authority that
432 have occurred during any given fiscal year.

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

446 SECTION 11. The Department of Mental Health and its
447 facilities shall have the authority, within funding and spending

448 authority appropriated under the provisions of Sections 1 and 3,
449 authorized for expenditure in Section 2, and allocated under the
450 provisions of Section 4 of this act, to transfer funds to the
451 Division of Medicaid in payment of Medicaid match and designate
452 that the funds thus transferred shall be applied to Medicaid match
453 obligations arising in the subsequent fiscal year.

454 SECTION 12. Any person within the Department of Mental
455 Health who must work on a statutory holiday or any holiday
456 proclaimed by the Governor, may at the discretion of the Director
457 of the Institution and the Executive Director of the Department of
458 Mental Health and within available personnel funds, be paid "call
459 back pay" in lieu of "compensatory time credit."

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

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

480 SECTION 14. Funds presently included or any funds received
481 in the future for timber funds at Ellisville State School and East
482 Mississippi State Hospital are hereby authorized for transfer to

483the regular operating budgets of the respective facilities. Each
484facility shall receive such funds as "Special" funds, and such
485funds shall be available for use in payment of any and all
486expenses of each facility, paid by the State Treasurer upon
487warrants issued by the State Fiscal Officer; and the State Fiscal
488Officer shall issue his warrants upon requisitions signed by the
489proper person, officer or officers in the manner provided by law.

490 SECTION 15. The Department of Mental Health and its
491facilities shall have the express legal authority, within funding
492and spending authority appropriated under the provisions of
493Section 1, authorized for expenditure under the provisions of
494Section 2, and allocated under the provisions of Section 4 of this
495act, to purchase land for use by residential facilities operated
496by the Department, either directly or by means of transferring
497funds to the Bureau of Building, Grounds and Real Property
498Management, and to transfer such funds to Bureau of Building,
499Grounds, and Real Property Management for the purposes of
500constructing and equipping group homes for persons with mental
501illness, mental retardation, and/or substance abuse; constructing
502and equipping such other buildings as may be required for
503treatment of persons with mental illness, mental retardation,
504and/or substance abuse; repair and renovate existing buildings;
505and to construct, repair and/or renovate employee housing. Any
506intermediate care facilities for the mentally retarded (ICF/MR)
507constructed with funds authorized in this section shall be
508authorized to participate in Medicaid Funding available for such
509services.

510 SECTION 16. Of the General Funds appropriated to the
511"Service Budget" in the category of "Subsidies, Loans and Grants,"
512the sum required may be expended to fund the Home and Community
513Based Waiver Option for community mental retardation services as
514authorized under Section 43-13-117 (29) of the Mississippi Code of
5151972 (Annotated).

516 SECTION 17. With the funds herein appropriated, the
517Department of Mental Health is authorized to provide home and

518 community based treatment and institutional treatment to not more
 519 than ten (10) persons at any given time who, on or after reaching
 520 their twenty-first birthday (age 21), suffered a severe brain
 521 injury and whose condition as a result of that brain injury would
 522 have resulted in their classification as developmentally disabled
 523 if such injury had occurred prior to their twenty-first birthday.

524 SECTION 18. The following sum, or so much thereof as may be
 525 necessary, is hereby reappropriated out of any money in the
 526 special fund in the State Treasury to the credit of the Department
 527 of Mental Health Funds 3372, 3373, 3374, 3382, 3385, 3386 and 3387
 528 for the fiscal year beginning July 1, 2000, and ending June 30,
 529 2001.....\$ 6,000,000.00

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

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

541	FY2001
542 <u>Performance Measures</u>	<u>Target</u>
543 Services Management	
544 State Institutions Operated (Number of)	11
545 Units Monitored, etc. (Number of)	1,450
546 Grants Administered (Number of)	380
547 Direct Client Services	
548 Employment Related Clients (Number of)	1,965
549 Case Management Clients (Individuals)	2,228
550 Mental Health Services	
551 Group Homes - Alternative Living (Beds)	241
552 Halfway Houses (Beds)	35

553	Psychotropic Drugs Purchased (Prescriptions)	24,890
554	Mental Retardation Services	
555	Community Living Clients	2,295
556	Work Activity & Employment Related (Clients)	2,025
557	Children & Youth Services	
558	Group Homes (Beds)	72
559	Chemical Dependency (Beds)	24
560	3% Alcohol Tax-alcohol/drug Program	
561	Residential Treatment (Beds)	623
562	Out-Patient Admissions (Number of Patients)	6,250
563	Institutional Care	
564	Patient & Resident Days (Number of)	1,237,713
565	Independent Living Skills (Client Days)	17,885
566	Juvenile Rehabilitation Facility Cost per	
567	Patient & Resident Day (\$)	250.00
568	South Mississippi Regional Center Cost	
569	per Client Day of Service (\$)	248.73
570	South Mississippi State Hospital Cost	
571	per Patient & Resident Day (\$)	294.94
572	Pre/post Institutional Care	
573	Clients Served (Number of)	7,259
574	Support Services	
575	Percent of Support Staff to Direct Staff (%)	13.05
576	Support as a Percent of Total Budget (%)	30.52
577	Group Homes	
578	Community Based Services (Client Days)	35,739
579	ICF & MR Residential Services (Client Days)	161,057
580	Clients Served (Individuals)	1,492
581	Patient & Resident Days (Number of)	0
582	Therapy for Children & Families (Sessions)	9,800
583	Employment Support (Contacts & Visits)	24,500
584	Case Management (Contacts)	6,610
585	Diagnostic & Evaluation Services (Contacts)	480
586	Early Intervention Services (Children Served)	270
587	A reporting of the degree to which the performance targets	

588set above have been or are being achieved shall be provided in the
589agency's budget request submitted to the Joint Legislative Budget
590Committee for Fiscal Year 2002.

591 SECTION 20. None of the funds appropriated herein may be
592used to pay for alternative residential placement or
593hospitalization for mental health, mental retardation, or
594substance treatment of a person committed to the Department of
595Mental Health under Sections 41-21-61, et. seq., 41-21-107,
59641-31-1, et. seq., 43-21-315, and 43-21-611, Mississippi Code of
5971972.

598 SECTION 21. Of the funds appropriated under the provisions
599of Section 1, authorized for expenditure in Section 2, and
600allocated in Section 4 to Mississippi State Hospital, funds not to
601exceed Two Hundred Fifty Thousand Dollars (\$250,000.00) may be
602expended for pre-planning costs associated with a project or
603projects to renovate buildings on the campus of Mississippi State
604Hospital to meet standards of the Joint Commission on
605Accreditation of Healthcare Organizations.

606 SECTION 22. None of the funds appropriated for the support
607of community mental health, mental retardation, or substance abuse
608services shall be made available to any service provider which,
609upon determination of the Executive Director of the Department of
610Mental Health, has an outstanding monetary obligation owed to the
611Department of Mental Health or to the Division of Medicaid,
612pursuant to an audit or programmatic review performed by the
613Department of Mental Health, that has not been resolved, including
614those audits or programmatic reviews that occurred prior to
615July 1, 2000.

616 SECTION 23. The money herein appropriated shall be paid by
617the State Treasurer out of any money in the State Treasury to the
618credit of the proper fund or funds as set forth in this act, upon
619warrants issued by the State Fiscal Officer; and the State Fiscal
620Officer shall issue his warrants upon requisitions signed by the
621proper person, officer or officers, in the manner provided by law.

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

623and after July 1, 2000.