

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

To: Appropriations

SENATE BILL NO. 3127
(As Sent to Governor)

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 2002.

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, 2001, and ending June 30, 2002.....
10 \$ 208,489,317.00.

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, 2001, and ending
16 June 30, 2002..... \$ 235,427,449.00.

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, 2001, and ending June 30, 2002.....
23 \$ 17,452,551.00.

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

26 \$ 750,000.00 Alzheimer's Disease Services Development
27 and Implementation of Senate Bill

28 No. 2100, 1997 Regular Session

29 \$ 7,702,551.00 Medicaid Matching Funds

30 \$ 500,000.00 Psychotropic Drugs or Medicaid Match

31 \$ 1,000,000.00 Alzheimer's Disease Program, Prepayment

32 to Medicaid, etc.

33 \$ 5,050,000.00 Crisis Centers, Holding Centers, Group

34 Homes, Substance Abuse Programs,

35 Children's Programs, Prepayment of

36 Medicaid, etc.

37 \$ 2,250,000.00 Physician Services at Community Mental

38 Health Centers.

39 \$ 200,000.00 Grant for Epilepsy Foundation of

40 _____ Mississippi or Medicaid Match

41 \$17,452,551.00 Total

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

43 Sections 1 and 3, and authorized for expenditure under the

44 provisions of Section 2, not more than the amounts set forth below

45 shall be expended for the respective major objects or purposes of

46 expenditure:

47 CENTRAL OFFICE

48 MAJOR OBJECTS OF EXPENDITURE:

49 Personal Services:

50 Salaries, Wages and Fringe Benefits.. \$ 4,713,218.00

51 Travel and Subsistence..... 233,990.00

52 Contractual Services..... 832,578.00

53 Commodities..... 163,200.00

54 Capital Outlay:

55 Other Than Equipment..... 0.00

56 Equipment..... 39,390.00

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

58 Total..... \$ 7,482,376.00

59 FUNDING:

60 General Funds..... \$ 2,406,879.00

61	Special Funds.....		<u>5,075,497.00</u>
62	Total.....	\$	7,482,376.00

63 AUTHORIZED POSITIONS:

64	Permanent:	Full Time.....	82
65		Part Time.....	0
66	Time-Limited:	Full Time.....	24
67		Part Time.....	0

68 ELLISVILLE STATE SCHOOL AND FARM

69 MAJOR OBJECTS OF EXPENDITURE:

70 Personal Services:

71	Salaries, Wages and Fringe Benefits..	\$	43,482,069.00
72	Travel and Subsistence.....		91,544.00
73	Contractual Services.....		3,362,989.00
74	Commodities.....		4,229,867.00
75	Capital Outlay:		
76	Other Than Equipment.....		313,360.00
77	Equipment.....		715,772.00
78	Subsidies, Loans and Grants.....		<u>11,186,446.00</u>
79	Total.....	\$	63,382,047.00

80 FUNDING:

81	General Funds.....	\$	16,414,433.00
82	Special Funds.....		<u>46,967,614.00</u>
83	Total.....	\$	63,382,047.00

84 AUTHORIZED POSITIONS:

85	Permanent:	Full Time.....	1,534
86		Part Time.....	32
87	Time-Limited:	Full Time.....	43
88		Part Time.....	0

89 EAST MISSISSIPPI STATE HOSPITAL

90 MAJOR OBJECTS OF EXPENDITURE:

91 Personal Services:

92	Salaries, Wages and Fringe Benefits..	\$	37,972,630.00
93	Travel and Subsistence.....		41,903.00

94	Contractual Services.....		2,272,603.00
95	Commodities.....		4,434,560.00
96	Capital Outlay:		
97	Other Than Equipment.....		100,000.00
98	Equipment.....		143,871.00
99	Subsidies, Loans and Grants.....		<u>1,831,100.00</u>
100	Total.....	\$	46,796,667.00

101 FUNDING:

102	General Funds.....	\$	32,881,797.00
103	Special Funds.....		<u>13,914,870.00</u>
104	Total.....	\$	46,796,667.00

105 AUTHORIZED POSITIONS:

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

110 HUDSPETH REGIONAL CENTER

111 MAJOR OBJECTS OF EXPENDITURE:

112	Personal Services:		
113	Salaries, Wages and Fringe Benefits..	\$	26,899,746.00
114	Travel and Subsistence.....		114,466.00
115	Contractual Services.....		2,403,464.00
116	Commodities.....		2,812,261.00
117	Capital Outlay:		
118	Other Than Equipment.....		150,000.00
119	Equipment.....		548,247.00
120	Subsidies, Loans and Grants.....		<u>7,727,086.00</u>
121	Total.....	\$	40,655,270.00

122 FUNDING:

123	General Funds.....	\$	8,319,348.00
124	Special Funds.....		<u>32,335,922.00</u>
125	Total.....	\$	40,655,270.00

126 AUTHORIZED POSITIONS:

127	Permanent:	Full Time.....	894
128		Part Time.....	28
129	Time-Limited:	Full Time.....	48
130		Part Time.....	0

131 MISSISSIPPI STATE HOSPITAL

132 MAJOR OBJECTS OF EXPENDITURE:

133 Personal Services:

134	Salaries, Wages and Fringe Benefits..	\$	87,454,975.00
135	Travel and Subsistence.....		105,634.00
136	Contractual Services.....		10,247,192.00
137	Commodities.....		8,284,232.00

138 Capital Outlay:

139	Other Than Equipment.....		396,635.00
140	Equipment.....		788,628.00
141	Subsidies, Loans and Grants.....		<u>6,226,196.00</u>
142	Total.....	\$	113,503,492.00

143 FUNDING:

144	General Funds.....	\$	78,741,323.00
145	Special Funds.....		<u>34,762,169.00</u>
146	Total.....	\$	113,503,492.00

147 AUTHORIZED POSITIONS:

148	Permanent:	Full Time.....	2,817
149		Part Time.....	11
150	Time-Limited:	Full Time.....	220
151		Part Time.....	0

152 NORTH MISSISSIPPI REGIONAL CENTER

153 MAJOR OBJECTS OF EXPENDITURE:

154 Personal Services:

155	Salaries, Wages and Fringe Benefits..	\$	27,346,938.00
156	Travel and Subsistence.....		126,968.00
157	Contractual Services.....		3,315,422.00
158	Commodities.....		3,774,410.00

159 Capital Outlay:

160	Other Than Equipment.....		35,750.00
161	Equipment.....		896,331.00
162	Subsidies, Loans and Grants.....		<u>10,536,474.00</u>
163	Total.....	\$	46,032,293.00

164 FUNDING:

165	General Funds.....	\$	10,469,813.00
166	Special Funds.....		<u>35,562,480.00</u>
167	Total.....	\$	46,032,293.00

168 AUTHORIZED POSITIONS:

169	Permanent:	Full Time.....	844
170		Part Time.....	12
171	Time-Limited:	Full Time.....	100
172		Part Time.....	13

173 SOUTH MISSISSIPPI REGIONAL CENTER

174 MAJOR OBJECTS OF EXPENDITURE:

175 Personal Services:

176	Salaries, Wages and Fringe Benefits..	\$	20,206,731.00
177	Travel and Subsistence.....		79,186.00
178	Contractual Services.....		2,997,276.00
179	Commodities.....		2,308,760.00

180 Capital Outlay:

181	Other Than Equipment.....		175,000.00
182	Equipment.....		382,188.00
183	Subsidies, Loans and Grants.....		<u>5,961,046.00</u>
184	Total.....	\$	32,110,187.00

185 FUNDING:

186	General Funds.....	\$	8,181,684.00
187	Special Funds.....		<u>23,928,503.00</u>
188	Total.....	\$	32,110,187.00

189 AUTHORIZED POSITIONS:

190	Permanent:	Full Time.....	602
191		Part Time.....	8
192	Time-Limited:	Full Time.....	101

193	Part Time.....	4	
194	BOSWELL REGIONAL CENTER		
195	MAJOR OBJECTS OF EXPENDITURE:		
196	Personal Services:		
197	Salaries, Wages and Fringe Benefits..	\$	16,015,413.00
198	Travel and Subsistence.....		59,058.00
199	Contractual Services.....		2,186,590.00
200	Commodities.....		2,164,847.00
201	Capital Outlay:		
202	Other Than Equipment.....		257,350.00
203	Equipment.....		576,176.00
204	Subsidies, Loans and Grants.....		<u>4,221,362.00</u>
205	Total.....	\$	25,480,796.00
206	FUNDING:		
207	General Funds.....	\$	9,083,312.00
208	Special Funds.....		<u>16,397,484.00</u>
209	Total.....	\$	25,480,796.00
210	AUTHORIZED POSITIONS:		
211	Permanent: Full Time.....	507	
212	Part Time.....	3	
213	Time-Limited: Full Time.....	85	
214	Part Time.....	2	
215	NORTH MISSISSIPPI STATE HOSPITAL		
216	MAJOR OBJECTS OF EXPENDITURE:		
217	Personal Services:		
218	Salaries, Wages and Fringe Benefits..	\$	5,595,475.00
219	Travel and Subsistence.....		25,423.00
220	Contractual Services.....		1,014,852.00
221	Commodities.....		817,658.00
222	Capital Outlay:		
223	Other Than Equipment.....		54,462.00
224	Equipment.....		359,910.00
225	Subsidies, Loans and Grants.....		<u>1,000,000.00</u>

226 Total..... \$ 8,867,780.00

227 FUNDING:

228 General Funds..... \$ 7,867,780.00

229 Special Funds..... 1,000,000.00

230 Total..... \$ 8,867,780.00

231 AUTHORIZED POSITIONS:

232 Permanent: Full Time..... 185

233 Part Time..... 0

234 Time-Limited: Full Time..... 4

235 Part Time..... 0

236 SOUTH MISSISSIPPI STATE HOSPITAL

237 MAJOR OBJECTS OF EXPENDITURE:

238 Personal Services:

239 Salaries, Wages and Fringe Benefits.. \$ 4,625,435.00

240 Travel and Subsistence..... 11,934.00

241 Contractual Services..... 721,757.00

242 Commodities..... 545,539.00

243 Capital Outlay:

244 Other Than Equipment..... 27,742.00

245 Equipment..... 182,536.00

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

247 Total..... \$ 7,114,943.00

248 FUNDING:

249 General Funds..... \$ 5,964,943.00

250 Special Funds..... 1,150,000.00

251 Total..... \$ 7,114,943.00

252 AUTHORIZED POSITIONS:

253 Permanent: Full Time..... 155

254 Part Time..... 0

255 Time-Limited: Full Time..... 2

256 Part Time..... 0

257 CENTRAL MISSISSIPPI RESIDENTIAL CENTER

258 MAJOR OBJECTS OF EXPENDITURE:

259	Personal Services:		
260	Salaries, Wages and Fringe Benefits..	\$	2,410,463.00
261	Travel and Subsistence.....		26,561.00
262	Contractual Services.....		584,009.00
263	Commodities.....		742,582.00
264	Capital Outlay:		
265	Other Than Equipment.....		535,572.00
266	Equipment.....		315,903.00
267	Subsidies, Loans and Grants.....		<u>1,548.00</u>
268	Total.....	\$	4,616,638.00

269	FUNDING:		
270	General Funds.....	\$	4,221,484.00
271	Special Funds.....		<u>395,154.00</u>
272	Total.....	\$	4,616,638.00

273	AUTHORIZED POSITIONS:		
274	Permanent: Full Time.....		66
275	Part Time.....		0
276	Time-Limited: Full Time.....		15
277	Part Time.....		0

278 BROOKHAVEN JUVENILE REHABILITATION FACILITY

279	MAJOR OBJECTS OF EXPENDITURE:		
280	Personal Services:		
281	Salaries, Wages and Fringe Benefits..	\$	3,433,077.00
282	Travel and Subsistence.....		12,600.00
283	Contractual Services.....		612,086.00
284	Commodities.....		429,545.00
285	Capital Outlay:		
286	Other Than Equipment.....		46,000.00
287	Equipment.....		160,305.00
288	Subsidies, Loans and Grants.....		<u>56,000.00</u>
289	Total.....	\$	4,749,613.00

290	FUNDING:		
291	General Funds.....	\$	4,749,613.00

292	Special Funds.....		<u>0.00</u>
293	Total.....	\$	4,749,613.00

294 AUTHORIZED POSITIONS:

295	Permanent:	Full Time.....	118
296		Part Time.....	0
297	Time-Limited:	Full Time.....	10
298		Part Time.....	0

299 JUVENILE REHABILITATION FACILITY

300 FOR THE SEVERELY EMOTIONALLY DISTURBED

301 MAJOR OBJECTS OF EXPENDITURE:

302 Personal Services:

303	Salaries, Wages and Fringe Benefits..	\$	2,122,730.00
304	Travel and Subsistence.....		15,078.00
305	Contractual Services.....		365,908.00
306	Commodities.....		248,083.00
307	Capital Outlay:		
308	Other Than Equipment.....		52,853.00
309	Equipment.....		555,305.00
310	Subsidies, Loans and Grants.....		<u>140,940.00</u>
311	Total.....	\$	3,500,897.00

312 FUNDING:

313	General Funds.....	\$	3,500,897.00
314	Special Funds.....		<u>0.00</u>
315	Total.....	\$	3,500,897.00

316 AUTHORIZED POSITIONS:

317	Permanent:	Full Time.....	88
318		Part Time.....	0
319	Time-Limited:	Full Time.....	0
320		Part Time.....	0

321 SERVICE BUDGET

322 MAJOR OBJECTS OF EXPENDITURE:

323 Personal Services:

324	Salaries, Wages and Fringe Benefits..	\$	0.00
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325	Travel and Subsistence.....		0.00
326	Contractual Services.....	1,336,343.00	
327	Commodities.....		0.00
328	Capital Outlay:		
329	Other Than Equipment.....		0.00
330	Equipment.....		0.00
331	Subsidies, Loans and Grants.....	<u>51,909,827.00</u>	
332	Total.....	\$ 53,246,170.00	
333	FUNDING:		
334	General Funds.....	\$ 15,686,011.00	
335	Special Funds.....	<u>37,560,159.00</u>	
336	Total.....	\$ 53,246,170.00	
337	AUTHORIZED POSITIONS:		
338	Permanent: Full Time.....	0	
339	Part Time.....	0	
340	Time-Limited: Full Time.....	0	
341	Part Time.....	0	
342	DIVISION OF ALCOHOL AND DRUG ABUSE		
343	MAJOR OBJECTS OF EXPENDITURE:		
344	Personal Services:		
345	Salaries, Wages and Fringe Benefits..	\$ 301,838.00	
346	Travel and Subsistence.....	23,100.00	
347	Contractual Services.....	45,600.00	
348	Commodities.....	8,700.00	
349	Capital Outlay:		
350	Other Than Equipment.....	0.00	
351	Equipment.....	21,000.00	
352	Subsidies, Loans and Grants.....	<u>3,429,910.00</u>	
353	Total.....	\$ 3,830,148.00	
354	FUNDING:		
355	General Funds.....	\$ 0.00	
356	Special Funds.....	<u>3,830,148.00</u>	
357	Total.....	\$ 3,830,148.00	

358 AUTHORIZED POSITIONS:

359	Permanent:	Full Time.....	7
360		Part Time.....	0
361	Time-Limited:	Full Time.....	0
362		Part Time.....	0

363 With the funds herein appropriated, it is the intention of
364 the Legislature that it shall be the agency's responsibility to
365 make certain that funds required to be appropriated for "Personal
366 Services" for Fiscal Year 2003 do not exceed Fiscal Year 2002
367 funds appropriated for that purpose, unless programs or positions
368 are added to the agency's Fiscal Year 2003 budget by the
369 Mississippi Legislature. Based on data provided by the
370 Legislative Budget Office, the State Personnel Board shall
371 determine and publish the projected annual cost to fully fund all
372 appropriated positions in compliance with the provisions of this
373 act. It shall be the responsibility of the agency head to insure
374 that no single personnel action increases this projected annual
375 cost and/or the Fiscal Year 2002 appropriation for "Personal
376 Services" when annualized. If, at the end of any calendar month,
377 the State Personnel Board determines that the agency has taken
378 action(s) which would cause the agency to exceed this projected
379 annual cost or the Fiscal Year 2002 "Personal Services"
380 appropriated level, when annualized, then only those actions which
381 reduce the projected annual cost and/or the appropriation
382 requirement will be processed by the State Personnel Board until
383 such time as the requirements of this provision are met.

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

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

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

395 SECTION 5. Of the funds appropriated under the provisions of
396 Sections 1 and 3, authorized for expenditure in Section 2, and
397 allocated in Section 4 to the "Central Office", funds are included
398 for an Alzheimer's education and training program.

399 SECTION 6. Of the funds appropriated under the provisions of
400 Section 1, authorized for expenditure in Section 2, and allocated
401 in Section 4 to the "Central Office", funds are included to
402 compensate part-time members of the Sexual Predator Review Board
403 at an hourly rate not to exceed the hourly rate for similarly
404 qualified and titled full-time state employees, plus fringe
405 benefits allowable for such part-time employees.

406 SECTION 7. Of the funds appropriated under the provisions of
407 Section 1, authorized for expenditure under the provisions of
408 Section 2, and allocated under the provisions of Section 4, funds
409 in the amount of Two Hundred Thousand Dollars
410 (\$200,000.00) may be expended for the support of a pilot project
411 to provide authority for East Mississippi State Hospital and
412 Mississippi State Hospital to contract with local hospitals
413 located in counties with a population of less than fifty thousand
414 (50,000) to provide emergency in-patient care to individuals
415 committed by the Chancery Court to East Mississippi State Hospital
416 or Mississippi State Hospital for treatment of mental illness if,
417 at the time that such commitment is made, a bed is not available
418 for admission to East Mississippi State Hospital or Mississippi
419 State Hospital. East Mississippi State Hospital and Mississippi
420 State Hospital shall have the authority to contract with local
421 hospitals located in counties with a population of less than fifty
422 thousand (50,000) for in-patient emergency care for a period not

423 to exceed seven (7) days at a rate not to exceed One Hundred and
424 Fifty Dollars (\$150.00) per day with East Mississippi State
425 Hospital or Mississippi State Hospital providing One Hundred
426 Dollars (\$100.00) and the local government providing Fifty Dollars
427 (\$50.00) per day for such care. Payment for such physician fees
428 shall be made at the Medicaid rate of reimbursement and paid by
429 East Mississippi State Hospital or Mississippi State Hospital.
430 Funds provided for the initiation of this pilot project shall not
431 be expended for in-patient hospital care unless there is
432 participation in the reimbursement for such care by the local
433 government as required by the provisions of this section.

434 SECTION 8. It is the intention of the Legislature that the
435 Executive Director of the Department of Mental Health has the
436 authority to transfer cash from one special fund treasury fund to
437 another special fund treasury fund under the control of the
438 Department of Mental Health. The purpose of this authority is to
439 more efficiently use available cash reserves. It is further the
440 intention of the Legislature that the Executive Director of the
441 Department of Mental Health shall submit written justification for
442 the transfer to the Legislative Budget Office and the Department
443 of Finance and Administration on or before the fifteenth (15th) of
444 the month prior to the effective date of the transfer.

445 SECTION 9. The executive director of the Department of
446 Mental Health and the directors of each separate facility operated
447 by the Department of Mental Health are hereby authorized to
448 transfer spending authority from any major objects to any other
449 major objects in any amounts deemed necessary for the efficient
450 management and operation of their budgets, provided that the total
451 spending authority remains unchanged after such transfers and the
452 total of such transfers into any major object do not exceed
453 twenty-five percent (25%) of the original appropriated amount for
454 that major object plus any escalations of spending authority that
455 have occurred during any given fiscal year.

456 SECTION 10. The Department of Mental Health is hereby
457 authorized to accept and expend in any major objects deemed
458 necessary by the Department of Mental Health any non-federal funds
459 from any source for the purposes of defraying the operational
460 costs of any of the separate budget entities operated by the
461 Department of Mental Health. Such non-federal funds shall include
462 patient revenues, including Medicaid income, and grants,
463 contributions and donations from any individual, public, or
464 private organization, received in excess of amounts originally
465 anticipated when spending authority was appropriated. Such
466 non-federal funds shall be received and expended under the rules
467 and regulations of the Department of Finance and Administration in
468 a manner consistent with the escalation of federal funds.

469 SECTION 11. The Department of Mental Health and its
470 facilities shall have the authority, within funding and spending
471 authority appropriated under the provisions of Sections 1 and 3,
472 authorized for expenditure in Section 2, and allocated under the
473 provisions of Section 4 of this act, to transfer funds to the
474 Division of Medicaid in payment of Medicaid match and designate
475 that the funds thus transferred shall be applied to Medicaid match
476 obligations arising in the subsequent fiscal year.

477 SECTION 12. Any person within the Department of Mental
478 Health who must work on a statutory holiday or any holiday
479 proclaimed by the Governor, may at the discretion of the Director
480 of the Institution and the Executive Director of the Department of
481 Mental Health and within available personnel funds, be paid "call
482 back pay" in lieu of "compensatory time credit."

483 SECTION 13. Of the funds appropriated to the "Service
484 Budget" in the category "Subsidies, Loans and Grants," funds are
485 included for the support of community mental health services for
486 Fiscal Year 2002.

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

489 available to any Regional Mental Health/Retardation Center which
490 does not receive from each of its participating counties a dollar
491 amount equivalent to what the proceeds of a three-fourths (3/4)
492 mill tax on all taxable property in the county in Fiscal Year 1982
493 would have been or the amount of funds contributed to the center
494 by the county in Fiscal Year 1984, whichever shall be greater. By
495 means of performance contracts, the Department of Mental Health
496 shall disburse the funds appropriated in this section for services
497 for the mentally ill, mentally retarded and alcohol/drug abusers.
498 The State Board of Mental Health and the Department of Mental
499 Health shall be responsible for selecting the types of services
500 which shall be provided with the funds appropriated in this
501 section, for developing and monitoring performance contracts and
502 for holding contractors accountable for utilization of funds.

503 SECTION 14. Funds presently included or any funds received
504 in the future for timber funds at Ellisville State School and East
505 Mississippi State Hospital are hereby authorized for transfer to
506 the regular operating budgets of the respective facilities. Each
507 facility shall receive such funds as "Special" funds, and such
508 funds shall be available for use in payment of any and all
509 expenses of each facility, paid by the State Treasurer upon
510 warrants issued by the State Fiscal Officer; and the State Fiscal
511 Officer shall issue his warrants upon requisitions signed by the
512 proper person, officer or officers in the manner provided by law.

513 SECTION 15. The Department of Mental Health and its
514 facilities shall have the express legal authority, within funding
515 and spending authority appropriated under the provisions of
516 Section 1, authorized for expenditure under the provisions of
517 Section 2, and allocated under the provisions of Section 4 of this
518 act, to purchase land for use by residential facilities operated
519 by the Department, either directly or by means of transferring
520 funds to the Bureau of Building, Grounds and Real Property
521 Management, and to transfer such funds to Bureau of Building,

522 Grounds, and Real Property Management for the purposes of
523 constructing and equipping group homes for persons with mental
524 illness, mental retardation, and/or substance abuse; constructing
525 and equipping such other buildings as may be required for
526 treatment of persons with mental illness, mental retardation,
527 and/or substance abuse; repair and renovate existing buildings;
528 and to construct, repair and/or renovate employee housing. Any
529 intermediate care facilities for the mentally retarded (ICF/MR)
530 constructed with funds authorized in this section shall be
531 authorized to participate in Medicaid Funding available for such
532 services.

533 SECTION 16. Of the General Funds appropriated to the
534 "Service Budget" in the category of "Subsidies, Loans and Grants,"
535 the sum required may be expended to fund the Home and Community
536 Based Waiver Option for community mental retardation services as
537 authorized under Section 43-13-117 (29) of the Mississippi Code of
538 1972 (Annotated).

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

547 SECTION 18. The following sum, or so much thereof as may be
548 necessary, is hereby reappropriated out of any money in the
549 special fund in the State Treasury to the credit of the Department
550 of Mental Health Funds 3372, 3373, 3374, 3382, 3385, 3386 and 3387
551 for the fiscal year beginning July 1, 2001, and ending
552 June 30, 2002..... \$ 6,000,000.00

553 Notwithstanding the amount reappropriated under the
554 provisions of this section, in no event shall the amount expended

555 exceed the unexpended balance as of June 30, 2001, or change the
556 purpose for which the funds were originally authorized.

557 SECTION 19. In compliance with the "Mississippi Performance
558 Budget and Strategic Planning Act of 1994," it is the intent of
559 the Legislature that the funds provided herein shall be utilized
560 in the most efficient and effective manner possible to achieve the
561 intended mission of this agency. Based on the funding authorized,
562 this agency shall make every effort to attain the targeted
563 performance measures provided below:

564		FY2002
565	<u>Performance Measures</u>	<u>Target</u>
566	Services Management	
567	State Institutions Operated (Number of)	12
568	Units Monitored, etc (Number of)	1,500
569	Grants Administered (Number of)	380
570	Direct Client Services	
571	Employment Related Clients (Number of)	0
572	Case Management Clients (Individuals)	0
573	Mental Health Services	
574	Group Homes - Alternative Living (Beds)	241
575	Halfway Houses (Beds)	35
576	Psychotropic Drugs Purchased (Prescriptions)	18,400
577	Mental Retardation Services	
578	Community Living Clients	2,400
579	Work Activity & Employment Related (Clients)	2,100
580	Children & Youth Services	
581	Group Homes (Beds)	72
582	Chemical Dependency (Beds)	24
583	3% Alcohol Tax-alcohol/drug Program	
584	Residential Treatment Beds	623
585	Out-Patient Admissions	6,250
586	Performance Measures are Included in the	
587	Service Budget-Alcohol & Drug Program	

588	Institutional Care	
589	Patient & Resident Days (Number of)	1,160,036
590	Cost per Patient & Resident Day(\$)	250.00
591	Patient & Resident Days (Client Days)	50,078
592	Independent Living Skills (Client Days)	16,096
593	Residential ICF & MR Program (Clients)	160
594	Cost per Client Day of Service (\$)	247.00
595	Operating Cost per Patient & Resident Day (\$)	350.00
596	Pre/post Institutional Care	
597	Clients Served (Number of)	5,379
598	Support Services	
599	Percent of Support Staff to Direct Staff (%)	6.50
600	Support as a Percent of Total Budget	25.99
601	Group Homes	
602	Community Based Services (Client Days)	44,106
603	ICF & MR Residential Services (Client Days)	101,815
604	ICF & MR Group Home (Client Days)	36,500
605	Community Programs	
606	Clients Served (Individuals)	2,153
607	Therapy for Children & Families (Sessions)	9,900
608	Employment Support (Contacts & Visits)	22,800
609	Case Management (Contacts)	8,200
610	Diagnostic & Evaluation Services (Contacts)	510
611	Early Intervention Services (Children Served)	369
612	Alzheimer's Program (Adult Day Service)	
613	Patient & Resident Days (Number of)	6,240
614	Crisis Intervention Center	
615	Patient & Resident Days (Number of)	1,092
616	A reporting of the degree to which the performance targets	
617	set above have been or are being achieved shall be provided in the	
618	agency's budget request submitted to the Joint Legislative Budget	
619	Committee for Fiscal Year 2003.	

620 SECTION 20. None of the funds appropriated herein may be
621 used to pay for alternative residential placement or
622 hospitalization for mental health, mental retardation, or
623 substance treatment of a person committed to the Department of
624 Mental Health under Sections 41-21-61, et. seq., 41-21-107,
625 41-31-1, et. seq., 43-21-315, and 43-21-611, Mississippi Code of
626 1972.

627 SECTION 21. Of the funds appropriated under the provisions
628 of Section 1, authorized for expenditure in Section 2, and
629 allocated in Section 4 to Mississippi State Hospital, funds not to
630 exceed Two Hundred Fifty Thousand Dollars (\$250,000.00) may be
631 expended for pre-planning costs associated with a project or
632 projects to renovate buildings on the campus of Mississippi State
633 Hospital to meet standards of the Joint Commission on
634 Accreditation of Healthcare Organizations.

635 SECTION 22. None of the funds appropriated for the support
636 of community mental health, mental retardation, or substance abuse
637 services shall be made available to any service provider which,
638 upon determination of the Executive Director of the Department of
639 Mental Health, has an outstanding monetary obligation owed to the
640 Department of Mental Health or to the Division of Medicaid,
641 pursuant to an audit or programmatic review performed by the
642 Department of Mental Health, that has not been resolved, including
643 those audits or programmatic reviews that occurred prior to
644 July 1, 2001.

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

651 SECTION 24. This act shall take effect and be in force from
652 and after July 1, 2001.