

REPORT OF CONFERENCE COMMITTEE

MADAM PRESIDENT AND MR. SPEAKER:

We, the undersigned conferees, have had under consideration the amendments to the following entitled BILL:

S. B. No. 3127: Appropriation; Dept. of Mental Health.

We, therefore, respectfully submit the following report and recommendation:

1. That the House recede from its Amendment No. 1.

2. That the Senate and House adopt the following amendment:

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

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
9 year 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
13 special source funds which are collected by or otherwise become

14 available for the support and maintenance of the Department of
15 Mental Health for the fiscal year beginning July 1, 2001, and
16 ending 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,
20 created under House Bill No. 519, 1999 Regular Session, for the
21 support and maintenance of the Department of Mental Health for
22 the fiscal 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 and
27 Implementation of Senate Bill No. 2100, 1997
28 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 to
32 Medicaid, etc.
- 33 \$ 5,050,000.00 Crisis Centers, Holding Centers, Group Homes,
34 Substance Abuse Programs, Children's
35 Programs,

36 Prepayment of Medicaid, etc.
37 \$ 2,250,000.00 Physician Services at Community Mental Health
38 Centers.
39 \$ 200,000.00 Grant for Epilepsy Foundation of Mississippi
40 _____ or Medicaid Match
41 \$17,452,551.00 Total

42 SECTION 4. Of the funds appropriated under the provisions
43 of Sections 1 and 3, and authorized for expenditure under the
44 provisions of Section 2, not more than the amounts set forth
45 below shall be expended for the respective major objects or
46 purposes of 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.....	<u>1,500,000.00</u>

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

59 FUNDING:

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

61 Special Funds..... 5,075,497.00

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..... 11,186,446.00

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
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124 Special Funds..... 32,335,922.00

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..... 6,226,196.00

142 Total..... \$ 113,503,492.00

143 FUNDING:

144 General Funds..... \$ 78,741,323.00

145 Special Funds..... 34,762,169.00

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..... 10,536,474.00

163 Total..... \$ 46,032,293.00

164 FUNDING:

165 General Funds..... \$ 10,469,813.00

166 Special Funds..... 35,562,480.00

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.....	<u>1,000,000.00</u>
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..... 1,548.00

268 Total..... \$ 4,616,638.00

269 FUNDING:

270 General Funds..... \$ 4,221,484.00

271 Special Funds..... 395,154.00

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></u>	<u>140,940.00</u>
311	Total	\$	3,500,897.00
312	FUNDING:		
313	General Funds	\$	3,500,897.00
314	Special Funds	<u></u>	<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
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> </u>	<u>3,429,910.00</u>
353	Total..... \$		3,830,148.00

354 FUNDING:

355	General Funds..... \$		0.00
356	Special Funds.....	<u> </u>	<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
381 which 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
385 with 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

388 are being used for salaries authorized under the provisions of
389 this 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
393 Special Olympics and choir and tumbling team consisting of
394 students from the institutions included in this act.

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

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

406 SECTION 7. Of the funds appropriated under the provisions
407 of 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
416 Hospital or Mississippi State Hospital for treatment of mental
417 illness if, at the time that such commitment is made, a bed is
418 not available for admission to East Mississippi State Hospital or
419 Mississippi State Hospital. East Mississippi State Hospital and
420 Mississippi State Hospital shall have the authority to contract
421 with local hospitals located in counties with a population of
422 less than fifty thousand (50,000) for in-patient emergency care
423 for a period not to exceed seven (7) days at a rate not to exceed
424 One Hundred and Fifty Dollars (\$150.00) per day with East
425 Mississippi State Hospital or Mississippi State Hospital
426 providing One Hundred Dollars (\$100.00) and the local government
427 providing Fifty Dollars (\$50.00) per day for such care. Payment
428 for such physician fees shall be made at the Medicaid rate of
429 reimbursement and paid by East Mississippi State Hospital or
430 Mississippi State Hospital. Funds provided for the initiation of
431 this pilot project shall not be expended for in-patient hospital

432 care unless there is participation in the reimbursement for such
433 care by the local government as required by the provisions of
434 this section.

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

447 SECTION 9. The executive director of the Department of
448 Mental Health and the directors of each separate facility
449 operated by the Department of Mental Health are hereby authorized
450 to transfer spending authority from any major objects to any
451 other major objects in any amounts deemed necessary for the
452 efficient management and operation of their budgets, provided
453 that the total spending authority remains unchanged after such

454 transfers and the total of such transfers into any major object
455 do not exceed twenty-five percent (25%) of the original
456 appropriated amount for that major object plus any escalations of
457 spending authority that have occurred during any given fiscal
458 year.

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

472 SECTION 11. The Department of Mental Health and its
473 facilities shall have the authority, within funding and spending
474 authority appropriated under the provisions of Sections 1 and 3,
475 authorized for expenditure in Section 2, and allocated under the

476 provisions of Section 4 of this act, to transfer funds to the
477 Division of Medicaid in payment of Medicaid match and designate
478 that the funds thus transferred shall be applied to Medicaid
479 match obligations arising in the subsequent fiscal year.

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

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

490 Provided, however, that none of the funds appropriated for
491 the support of community mental health services shall be made
492 available to any Regional Mental Health/Retardation Center which
493 does not receive from each of its participating counties a dollar
494 amount equivalent to what the proceeds of a three-fourths (3/4)
495 mill tax on all taxable property in the county in Fiscal Year
496 1982 would have been or the amount of funds contributed to the
497 center by the county in Fiscal Year 1984, whichever shall be

498 greater. By means of performance contracts, the Department of
499 Mental Health shall disburse the funds appropriated in this
500 section for services for the mentally ill, mentally retarded and
501 alcohol/drug abusers. The State Board of Mental Health and the
502 Department of Mental Health shall be responsible for selecting
503 the types of services which shall be provided with the funds
504 appropriated in this section, for developing and monitoring
505 performance contracts and for holding contractors accountable for
506 utilization of funds.

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

518 SECTION 15. The Department of Mental Health and its
519 facilities shall have the express legal authority, within funding

520 and spending authority appropriated under the provisions of
521 Section 1, authorized for expenditure under the provisions of
522 Section 2, and allocated under the provisions of Section 4 of
523 this act, to purchase land for use by residential facilities
524 operated by the Department, either directly or by means of
525 transferring funds to the Bureau of Building, Grounds and Real
526 Property Management, and to transfer such funds to Bureau of
527 Building, Grounds, and Real Property Management for the purposes
528 of constructing and equipping group homes for persons with mental
529 illness, mental retardation, and/or substance abuse;
530 constructing and equipping such other buildings as may be
531 required for treatment of persons with mental illness, mental
532 retardation, and/or substance abuse; repair and renovate existing
533 buildings; and to construct, repair and/or renovate employee
534 housing. Any intermediate care facilities for the mentally
535 retarded (ICF/MR) constructed with funds authorized in this
536 section shall be authorized to participate in Medicaid Funding
537 available for such services.

538 SECTION 16. Of the General Funds appropriated to the
539 "Service Budget" in the category of "Subsidies, Loans and
540 Grants," the sum required may be expended to fund the Home and
541 Community Based Waiver Option for community mental retardation

542 services as authorized under Section 43-13-117 (29) of the
543 Mississippi Code of 1972 (Annotated).

544 SECTION 17. With the funds herein appropriated, the
545 Department of Mental Health is authorized to provide home and
546 community based treatment and institutional treatment to not more
547 than ten (10) persons at any given time who, on or after reaching
548 their twenty-first birthday (age 21), suffered a severe brain
549 injury and whose condition as a result of that brain injury would
550 have resulted in their classification as developmentally disabled
551 if such injury had occurred prior to their twenty-first birthday.
552

5

SECTION 18. The following sum, or so much thereof as may be
 6 necessary, is hereby reappropriated out of any money in the special fund
 7 in the State Treasury to the credit of the Department of Mental Health Funds
 8 3372, 3373, 3374, 3382, 3385, 3386 and 3387 for the fiscal year beginning
 9 July 1, 2001, and ending June 30, 2002\$ 6,000,000.00

10 Notwithstanding the amount reappropriated under the provisions of
 11 this section, in no event shall the amount expended exceed the unexpended
 12 balance as of June 30, 2001, or change the purpose for which the funds
 13 were originally authorized.

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

	FY2002
<u>Performance Measures</u>	<u>Target</u>
22 Services Management	
23 State Institutions Operated (Number of)	12
24 Units Monitored, etc (Number of)	1,500
25 Grants Administered (Number of)	380
26 Direct Client Services	
27 Employment Related Clients (Number of)	0
28 Case Management Clients (Individuals)	0
29 Mental Health Services	
30 Group Homes - Alternative Living (Beds)	241

31	Halfway Houses (Beds)	35
32	Psychotropic Drugs Purchased (Prescriptions)	18,400
33	Mental Retardation Services	
34	Community Living Clients	2,400
35	Work Activity & Employment Related (Clients)	2,100
36	Children & Youth Services	
37	Group Homes (Beds)	72
38	Chemical Dependency (Beds)	24
39	3% Alcohol Tax-alcohol/drug Program	
40	Residential Treatment Beds	623
41	Out-Patient Admissions	6,250
42	Performance Measures are Included in the	
43	Service Budget-Alcohol & Drug Program	
44	Institutional Care	
45	Patient & Resident Days (Number of)	1,160,036
46	Cost per Patient & Resident Day(\$)	250.00
47	Patient & Resident Days (Client Days)	50,078
48	Independent Living Skills (Client Days)	16,096
49	Residential ICF & MR Program (Clients)	160
50	Cost per Client Day of Service (\$)	247.00
51	Operating Cost per Patient & Resident Day (\$)	350.00
52	Pre/post Institutional Care	
53	Clients Served (Number of)	5,379
54	Support Services	
55	Percent of Support Staff to Direct Staff (%)	6.50
56	Support as a Percent of Total Budget	25.99
57	Group Homes	

58	Community Based Services (Client Days)	44,106
59	ICF & MR Residential Services (Client Days)	101,815
60	ICF & MR Group Home (Client Days)	36,500
61	Community Programs	
62	Clients Served (Individuals)	2,153
63	Therapy for Children & Families (Sessions)	9,900
64	Employment Support (Contacts & Visits)	22,800
65	Case Management (Contacts)	8,200
66	Diagnostic & Evaluation Services (Contacts)	510
67	Early Intervention Services (Children Served)	369
68	Alzheimer's Program (Adult Day Service)	
69	Patient & Resident Days (Number of)	6,240
70	Crisis Intervention Center	
71	Patient & Resident Days (Number of)	1,092

72 A reporting of the degree to which the performance targets set above
73 have been or are being achieved shall be provided in the agency's budget
74 request submitted to the Joint Legislative Budget Committee for Fiscal Year
75 2003.

76 SECTION 20. None of the funds appropriated herein may be used to
77 pay for alternative residential placement or hospitalization for mental health,
78 mental retardation, or substance treatment of a person committed to the
79 Department of Mental Health under Sections 41-21-61, et. seq., 41-21-107,
80 41-31-1, et. seq., 43-21-315, and 43-21-611, Mississippi Code of 1972.

81 SECTION 21. Of the funds appropriated under the provisions of
82 Section 1, authorized for expenditure in Section 2, and allocated in Section
83 4 to Mississippi State Hospital, funds not to exceed Two Hundred Fifty
84 Thousand Dollars (\$250,000.00) may be expended for pre-planning costs

85 associated with a project or projects to renovate buildings on the campus of
86 Mississippi State Hospital to meet standards of the Joint Commission on
87 Accreditation of Healthcare Organizations.

88 SECTION 22. None of the funds appropriated for the support of
89 community mental health, mental retardation, or substance abuse services
90 shall be made available to any service provider which, upon determination of
91 the Executive Director of the Department of Mental Health, has an
92 outstanding monetary obligation owed to the Department of Mental Health
93 or to the Division of Medicaid, pursuant to an audit or programmatic review
94 performed by the Department of Mental Health, that has not been resolved,
95 including those audits or programmatic reviews that occurred prior to
96 July 1, 2001.

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

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

CONFEREES FOR THE SENATE

CONFEREES FOR THE HOUSE

X _____

X _____

—

Jack Gordon

Charlie Capps, Jr.

X _____

X _____

—

Billy Thames

Bobby Moody

X _____

X _____

—

Robert G. Huggins

Johnny W. Stringer

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