

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

To: Appropriations

SENATE BILL NO. 3167

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 2003.

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, 2002, and ending June 30, 2003.....
10 \$ 191,229,243.00.

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, 2002, and ending
16 June 30, 2003..... \$ 249,784,166.00.

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, 2002, and ending June 30, 2003.....
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..	\$	4,725,952.00
51	Travel and Subsistence.....		225,990.00
52	Contractual Services.....		791,893.00
53	Commodities.....		144,750.00
54	Capital Outlay:		
55	Other Than Equipment.....		0.00
56	Equipment.....		25,000.00
57	Subsidies, Loans and Grants.....		<u>1,500,000.00</u>
58	Total.....	\$	7,413,585.00

59 FUNDING:

60	General Funds.....	\$	2,291,185.00
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61	Special Funds.....		<u>5,122,400.00</u>
62	Total.....	\$	7,413,585.00

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..	\$	45,575,879.00
72	Travel and Subsistence.....		98,668.00
73	Contractual Services.....		3,567,993.00
74	Commodities.....		4,193,231.00
75	Capital Outlay:		
76	Other Than Equipment.....		470,000.00
77	Equipment.....		775,772.00
78	Subsidies, Loans and Grants.....		<u>11,971,932.00</u>
79	Total.....	\$	66,653,475.00

80 FUNDING:

81	General Funds.....	\$	15,114,933.00
82	Special Funds.....		<u>51,538,542.00</u>
83	Total.....	\$	66,653,475.00

84 AUTHORIZED POSITIONS:

85	Permanent:	Full Time.....	1,564
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..	\$	37,266,429.00
93	Travel and Subsistence.....		34,000.00



94	Contractual Services.....		2,044,214.00
95	Commodities.....		3,230,509.00
96	Capital Outlay:		
97	Other Than Equipment.....		60,000.00
98	Equipment.....		102,047.00
99	Subsidies, Loans and Grants.....		<u>1,831,100.00</u>
100	Total.....	\$	44,568,299.00

101 FUNDING:

102	General Funds.....	\$	30,308,115.00
103	Special Funds.....		<u>14,260,184.00</u>
104	Total.....	\$	44,568,299.00

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..	\$	28,338,437.00
114	Travel and Subsistence.....		121,000.00
115	Contractual Services.....		2,551,064.00
116	Commodities.....		3,098,261.00
117	Capital Outlay:		
118	Other Than Equipment.....		150,000.00
119	Equipment.....		403,702.00
120	Subsidies, Loans and Grants.....		<u>8,335,165.00</u>
121	Total.....	\$	42,997,629.00

122 FUNDING:

123	General Funds.....	\$	7,617,259.00
124	Special Funds.....		<u>35,380,370.00</u>
125	Total.....	\$	42,997,629.00

126 AUTHORIZED POSITIONS:



127	Permanent:	Full Time.....	948
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..	\$	84,656,052.00
135	Travel and Subsistence.....		70,000.00
136	Contractual Services.....		9,540,496.00
137	Commodities.....		7,674,462.00
138	Capital Outlay:		
139	Other Than Equipment.....		246,635.00
140	Equipment.....		472,373.00
141	Subsidies, Loans and Grants.....		<u>7,826,394.00</u>
142	Total.....	\$	110,486,412.00

143 FUNDING:

144	General Funds.....	\$	72,479,381.00
145	Special Funds.....		<u>38,007,031.00</u>
146	Total.....	\$	110,486,412.00

147 AUTHORIZED POSITIONS:

148	Permanent:	Full Time.....	2,831
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..	\$	28,717,674.00
156	Travel and Subsistence.....		112,000.00
157	Contractual Services.....		3,643,100.00
158	Commodities.....		4,395,637.00
159	Capital Outlay:		



160	Other Than Equipment.....		71,500.00
161	Equipment.....		1,181,613.00
162	Subsidies, Loans and Grants.....		<u>10,704,474.00</u>
163	Total.....	\$	48,825,998.00

164 FUNDING:

165	General Funds.....	\$	9,595,657.00
166	Special Funds.....		<u>39,230,341.00</u>
167	Total.....	\$	48,825,998.00

168 AUTHORIZED POSITIONS:

169	Permanent: Full Time.....	900
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..	\$	20,323,329.00
177	Travel and Subsistence.....		79,000.00
178	Contractual Services.....		3,181,491.00
179	Commodities.....		2,292,721.00

180 Capital Outlay:

181	Other Than Equipment.....		100,000.00
182	Equipment.....		243,359.00
183	Subsidies, Loans and Grants.....		<u>6,112,738.00</u>
184	Total.....	\$	32,332,638.00

185 FUNDING:

186	General Funds.....	\$	7,407,504.00
187	Special Funds.....		<u>24,925,134.00</u>
188	Total.....	\$	32,332,638.00

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..	\$	16,441,597.00
198	Travel and Subsistence.....		59,058.00
199	Contractual Services.....		1,989,252.00
200	Commodities.....		2,011,223.00
201	Capital Outlay:		
202	Other Than Equipment.....		439,009.00
203	Equipment.....		274,721.00
204	Subsidies, Loans and Grants.....		<u>4,042,904.00</u>
205	Total.....	\$	25,257,764.00
206	FUNDING:		
207	General Funds.....	\$	8,452,552.00
208	Special Funds.....		<u>16,805,212.00</u>
209	Total.....	\$	25,257,764.00
210	AUTHORIZED POSITIONS:		
211	Permanent: Full Time.....	517	
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..	\$	5,612,269.00
219	Travel and Subsistence.....		20,000.00
220	Contractual Services.....		853,301.00
221	Commodities.....		789,285.00
222	Capital Outlay:		
223	Other Than Equipment.....		10,000.00
224	Equipment.....		248,752.00
225	Subsidies, Loans and Grants.....		<u>10,000.00</u>



226 Total..... \$ 7,543,607.00

227 FUNDING:

228 General Funds..... \$ 7,533,607.00

229 Special Funds..... 10,000.00

230 Total..... \$ 7,543,607.00

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.. \$ 4,145,866.00

240 Travel and Subsistence..... 10,000.00

241 Contractual Services..... 664,629.00

242 Commodities..... 480,839.00

243 Capital Outlay:

244 Other Than Equipment..... 20,000.00

245 Equipment..... 99,111.00

246 Subsidies, Loans and Grants..... 10,000.00

247 Total..... \$ 5,430,445.00

248 FUNDING:

249 General Funds..... \$ 5,270,445.00

250 Special Funds..... 160,000.00

251 Total..... \$ 5,430,445.00

252 AUTHORIZED POSITIONS:

253 Permanent: Full Time..... 147

254 Part Time..... 0

255 Time-Limited: Full Time..... 1

256 Part Time..... 0

257 CENTRAL MISSISSIPPI RESIDENTIAL CENTER

258 MAJOR OBJECTS OF EXPENDITURE:



259	Personal Services:		
260	Salaries, Wages and Fringe Benefits..	\$	2,027,677.00
261	Travel and Subsistence.....		15,961.00
262	Contractual Services.....		517,884.00
263	Commodities.....		687,469.00
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.....	\$	4,102,014.00

269	FUNDING:		
270	General Funds.....	\$	3,654,709.00
271	Special Funds.....		<u>447,305.00</u>
272	Total.....	\$	4,102,014.00

273	AUTHORIZED POSITIONS:		
274	Permanent: Full Time.....		63
275	Part Time.....		0
276	Time-Limited: Full Time.....		14
277	Part Time.....		0

BROOKHAVEN JUVENILE REHABILITATION FACILITY

279	MAJOR OBJECTS OF EXPENDITURE:		
280	Personal Services:		
281	Salaries, Wages and Fringe Benefits..	\$	3,598,062.00
282	Travel and Subsistence.....		10,200.00
283	Contractual Services.....		541,998.00
284	Commodities.....		385,981.00
285	Capital Outlay:		
286	Other Than Equipment.....		10,000.00
287	Equipment.....		91,800.00
288	Subsidies, Loans and Grants.....		<u>6,000.00</u>
289	Total.....	\$	4,644,041.00

290	FUNDING:		
291	General Funds.....	\$	4,644,041.00

292 Special Funds..... 0.00

293 Total..... \$ 4,644,041.00

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.. \$ 2,137,840.00

304 Travel and Subsistence..... 10,238.00

305 Contractual Services..... 342,453.00

306 Commodities..... 226,128.00

307 Capital Outlay:

308 Other Than Equipment..... 40,000.00

309 Equipment..... 129,944.00

310 Subsidies, Loans and Grants..... 7,047.00

311 Total..... \$ 2,893,650.00

312 FUNDING:

313 General Funds..... \$ 2,893,650.00

314 Special Funds..... 0.00

315 Total..... \$ 2,893,650.00

316 AUTHORIZED POSITIONS:

317 Permanent: Full Time..... 85

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.....	1,203,343.00	
327	Commodities.....		0.00
328	Capital Outlay:		
329	Other Than Equipment.....		0.00
330	Equipment.....		0.00
331	Subsidies, Loans and Grants.....	<u>50,276,364.00</u>	
332	Total.....	\$ 51,479,707.00	
333	FUNDING:		
334	General Funds.....	\$ 13,966,205.00	
335	Special Funds.....	<u>37,513,502.00</u>	
336	Total.....	\$ 51,479,707.00	
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..	\$ 308,386.00	
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.....	\$ 3,836,696.00	
354	FUNDING:		
355	General Funds.....	\$ 0.00	
356	Special Funds.....	<u>3,836,696.00</u>	
357	Total.....	\$ 3,836,696.00	



358 AUTHORIZED POSITIONS:

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

363 Funds are provided herein to adjust the Variable Compensation
364 Plan to ensure that all full-time employees receive a pay increase
365 equal to fifty percent (50%) of the realignment component of the
366 Variable Compensation Plan or Six Hundred Dollars (\$600.00),
367 whichever is greater, beginning on January 1, 2003.

368 With the funds herein appropriated, it is the intention of
369 the Legislature that it shall be the agency's responsibility to
370 make certain that funds required to be appropriated for "Personal
371 Services" for Fiscal Year 2004 do not exceed Fiscal Year 2003
372 funds appropriated for that purpose, unless programs, positions or
373 pay increases are added to the agency's budget by the Mississippi
374 Legislature. Based on data provided by the Legislative Budget
375 Office, the State Personnel Board shall, on July 1, 2002, publish
376 separate annual projection reports, based on July 1, 2002 data,
377 for the period of July 1, 2002 through December 31, 2002, and
378 January 1, 2003 through June 30, 2003, that project the annual
379 cost to fully fund all appropriated positions in compliance with
380 the provisions of this act. It shall be the responsibility of the
381 agency head to ensure that no single personnel action increases
382 this projected cost and/or the Fiscal Year 2003 appropriation for
383 "Personal Services," as annualized on a semi-annual basis in
384 accordance with the provisions of this act. If, at the end of any
385 calendar month, the State Personnel Board determines that the
386 agency has taken action(s) which would cause the agency to exceed
387 this projected annual cost or the Fiscal Year 2003 "Personal
388 Services" appropriated level, when annualized in compliance with
389 the provisions of this act, then only those actions which reduce
390 the projected annual cost and/or the appropriation requirement



391 will be processed by the State Personnel Board until such time as
392 the requirements of this provision are met.

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

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

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

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

408 **SECTION 6.** Of the funds appropriated under the provisions of
409 Section 1, authorized for expenditure in Section 2, and allocated
410 in Section 4 to the "Central Office", funds are included to
411 compensate part-time members of the Sexual Predator Review Board
412 at an hourly rate not to exceed the hourly rate for similarly
413 qualified and titled full-time state employees, plus fringe
414 benefits allowable for such part-time employees.

415 **SECTION 7.** Of the funds appropriated under the provisions of
416 Section 1, authorized for expenditure under the provisions of
417 Section 2, and allocated under the provisions of Section 4, funds
418 in the amount of Two Hundred Thousand Dollars
419 (\$200,000.00) may be expended for the support of a pilot project
420 to provide authority for East Mississippi State Hospital and
421 Mississippi State Hospital to contract with local hospitals
422 located in counties with a population of less than fifty thousand
423 (50,000) to provide emergency in-patient care to individuals



424 committed by the Chancery Court to East Mississippi State Hospital
425 or Mississippi State Hospital for treatment of mental illness if,
426 at the time that such commitment is made, a bed is not available
427 for admission to East Mississippi State Hospital or Mississippi
428 State Hospital. East Mississippi State Hospital and Mississippi
429 State Hospital shall have the authority to contract with local
430 hospitals located in counties with a population of less than fifty
431 thousand (50,000) for in-patient emergency care for a period not
432 to exceed seven (7) days at a rate not to exceed One Hundred and
433 Fifty Dollars (\$150.00) per day with East Mississippi State
434 Hospital or Mississippi State Hospital providing One Hundred
435 Dollars (\$100.00) and the local government providing Fifty Dollars
436 (\$50.00) per day for such care. Payment for such physician fees
437 shall be made at the Medicaid rate of reimbursement and paid by
438 East Mississippi State Hospital or Mississippi State Hospital.
439 Funds provided for the initiation of this pilot project shall not
440 be expended for in-patient hospital care unless there is
441 participation in the reimbursement for such care by the local
442 government as required by the provisions of this section.

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

454 **SECTION 9.** The executive director of the Department of
455 Mental Health and the directors of each separate facility operated
456 by the Department of Mental Health are hereby authorized to



457 transfer spending authority from any major objects to any other
458 major objects in any amounts deemed necessary for the efficient
459 management and operation of their budgets, provided that the total
460 spending authority remains unchanged after such transfers and the
461 total of such transfers into any major object do not exceed
462 twenty-five percent (25%) of the original appropriated amount for
463 that major object plus any escalations of spending authority that
464 have occurred during any given fiscal year.

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

478 **SECTION 11.** The Department of Mental Health and its
479 facilities shall have the authority, within funding and spending
480 authority appropriated under the provisions of Sections 1 and 3,
481 authorized for expenditure in Section 2, and allocated under the
482 provisions of Section 4 of this act, to transfer funds to the
483 Division of Medicaid in payment of Medicaid match and designate
484 that the funds thus transferred shall be applied to Medicaid match
485 obligations arising in the subsequent fiscal year.

486 **SECTION 12.** Any person within the Department of Mental
487 Health who must work on a statutory holiday or any holiday
488 proclaimed by the Governor, may at the discretion of the Director
489 of the Institution and the Executive Director of the Department of



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

492 **SECTION 13.** Of the funds appropriated to the "Service
493 Budget" in the category "Subsidies, Loans and Grants," funds are
494 included for the support of community mental health services for
495 Fiscal Year 2003.

496 Provided, however, that none of the funds appropriated for
497 the support of community mental health services shall be made
498 available to any Regional Mental Health/Retardation Center which
499 does not receive from each of its participating counties a dollar
500 amount equivalent to what the proceeds of a three-fourths (3/4)
501 mill tax on all taxable property in the county in Fiscal Year 1982
502 would have been or the amount of funds contributed to the center
503 by the county in Fiscal Year 1984, whichever shall be greater. By
504 means of performance contracts, the Department of Mental Health
505 shall disburse the funds appropriated in this section for services
506 for the mentally ill, mentally retarded and alcohol/drug abusers.
507 The State Board of Mental Health and the Department of Mental
508 Health shall be responsible for selecting the types of services
509 which shall be provided with the funds appropriated in this
510 section, for developing and monitoring performance contracts and
511 for holding contractors accountable for utilization of funds.

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



522 **SECTION 15.** The Department of Mental Health and its
523 facilities shall have the express legal authority, within funding
524 and spending authority appropriated under the provisions of
525 Section 1, authorized for expenditure under the provisions of
526 Section 2, and allocated under the provisions of Section 4 of this
527 act, to purchase land for use by residential facilities operated
528 by the Department, either directly or by means of transferring
529 funds to the Bureau of Building, Grounds and Real Property
530 Management, and to transfer such funds to Bureau of Building,
531 Grounds, and Real Property Management for the purposes of
532 constructing and equipping group homes for persons with mental
533 illness, mental retardation, and/or substance abuse; constructing
534 and equipping such other buildings as may be required for
535 treatment of persons with mental illness, mental retardation,
536 and/or substance abuse; repair and renovate existing buildings;
537 and to construct, repair and/or renovate employee housing. Any
538 intermediate care facilities for the mentally retarded (ICF/MR)
539 constructed with funds authorized in this section shall be
540 authorized to participate in Medicaid Funding available for such
541 services.

542 **SECTION 16.** Of the General Funds appropriated to the
543 "Service Budget" in the category of "Subsidies, Loans and Grants,"
544 the sum required may be expended to fund the Home and Community
545 Based Waiver Option for community mental retardation services as
546 authorized under Section 43-13-117 (29) of the Mississippi Code of
547 1972 (Annotated).

548 **SECTION 17.** With the funds herein appropriated, the
549 Department of Mental Health is authorized to provide home and
550 community based treatment and institutional treatment to not more
551 than ten (10) persons at any given time who, on or after reaching
552 their twenty-first birthday (age 21), suffered a severe brain
553 injury and whose condition as a result of that brain injury would



554 have resulted in their classification as developmentally disabled
555 if such injury had occurred prior to their twenty-first birthday.

556 **SECTION 18.** The following sum, or so much thereof as may be
557 necessary, is hereby reappropriated out of any money in the
558 special fund in the State Treasury to the credit of the Department
559 of Mental Health Funds 3372, 3373, 3374, 3382, 3385, 3386 and 3387
560 for the fiscal year beginning July 1, 2002, and ending
561 June 30, 2003..... \$ 6,000,000.00

562 Notwithstanding the amount reappropriated under the
563 provisions of this section, in no event shall the amount expended
564 exceed the unexpended balance as of June 30, 2002, or change the
565 purpose for which the funds were originally authorized.

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

	FY2003
<u>Performance Measures</u>	<u>Target</u>
575 Services Management	
576 State Institutions Operated (Number of)	12
577 Units Monitored, etc (Number of)	800
578 Grants Administered (Number of)	500
579 Mental Health Services	
580 Group Homes - Alternative Living (Beds)	244
581 Halfway Houses (Beds)	35
582 Psychotropic Drugs Purchased(Prescriptions)	15,969
583 Mental Retardation Services	
584 Community Living Clients	2,277
585 Work Activity & Employment Related(Clients)	1,000
586 Children & Youth Services	



587	Group Homes (Beds)	72
588	Chemical Dependency (Beds)	20
589	3% Alcohol Tax-alcohol/drug Prg	
590	Residential Treatment Beds	623
591	Out-Patient Admissions	6,250
592	Performance Measures are Included in the	
593	Mi - Institutional Care	
594	Patient & Resident Days (Number of)	738,882
595	Operating Cost per Patient & Resident Day	352
596	Mi - Pre/post Inst Care	
597	Clients Served (Number of)	1,018
598	Mi - Support Services	
599	Percent of Support Staff to Direct Staff(%)	17.52
600	Support as a Percent of Total Budget	9
601	Mr - Institutional Care	
602	Patient & Resident Days (Number of)	410,901
603	Cost per Patient & Resident Day	342
604	Patient & Resident Days (Client Days)	50,078
605	Independent Living Skills (Client Days)	12,775
606	Residential ICF & MR Program (Clients)	160
607	Cost per Client Day of Service (\$)	247.50
608	Mr - Group Homes	
609	Community Based Services (Client Days)	18,500
610	ICF & MR Residential Services (Client Days)	184,953
611	ICF & MR Group Home (Client Days)	4,380
612	Mr - Community Programs	
613	Clients Served - HCBW (Individuals)	807
614	Therapy for Children & Families(Sessions)	9,500
615	Employment Support (Contacts & Visits)	22,520
616	Case Management (Contacts)	6,250
617	Diagnostic & Evaluation Services (Contacts)	550
618	Early Intervention Services (Children Served)	300
619	Mr - Support Services	



620	Percent of Support Staff to Direct Staff(%)	2.74
621	Support as a Percent of Total Budget	17.00
622	Mi - Crisis Intervention Svcs	
623	Patient & Resident Days (Number of)	0
624	Mi - Crisis Intervention Center	
625	Patient & Resident Days (Number of)	5,211
626	Mi - Residential Apartments	
627	Patient & Resident Days (Number of)	3,432
628	Mi - Residential Homes	
629	Patient & Resident Days (Number of)	2,635
630	Mi - Footprints Adult Day Svcs	
631	Clients Served (Number of)	20

632 A reporting of the degree to which the performance targets
633 set above have been or are being achieved shall be provided in the
634 agency's budget request submitted to the Joint Legislative Budget
635 Committee for Fiscal Year 2004.

636 **SECTION 20.** None of the funds appropriated herein may be
637 used to pay for alternative residential placement or
638 hospitalization for mental health, mental retardation, or
639 substance treatment of a person committed to the Department of
640 Mental Health under Sections 41-21-61, et. seq., 41-21-107,
641 41-31-1, et. seq., 43-21-315, and 43-21-611, Mississippi Code of
642 1972.

643 **SECTION 21.** Of the funds appropriated under the provisions
644 of Section 1, authorized for expenditure in Section 2, and
645 allocated in Section 4 to Mississippi State Hospital, funds not to
646 exceed Two Hundred Fifty Thousand Dollars (\$250,000.00) may be
647 expended for pre-planning costs associated with a project or
648 projects to renovate buildings on the campus of Mississippi State
649 Hospital to meet standards of the Joint Commission on
650 Accreditation of Healthcare Organizations.

651 **SECTION 22.** None of the funds appropriated for the support
652 of community mental health, mental retardation, or substance abuse



653 services shall be made available to any service provider which,
654 upon determination of the Executive Director of the Department of
655 Mental Health, has an outstanding monetary obligation owed to the
656 Department of Mental Health or to the Division of Medicaid,
657 pursuant to an audit or programmatic review performed by the
658 Department of Mental Health, that has not been resolved, including
659 those audits or programmatic reviews that occurred prior to
660 July 1, 2002.

661 **SECTION 23.** The money herein appropriated shall be paid by
662 the State Treasurer out of any money in the State Treasury to the
663 credit of the proper fund or funds as set forth in this act, upon
664 warrants issued by the State Fiscal Officer; and the State Fiscal
665 Officer shall issue his warrants upon requisitions signed by the
666 proper person, officer or officers in the manner provided by law.

667 **SECTION 24.** This act shall take effect and be in force from
668 and after July 1, 2002.

