

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

To: Appropriations

SENATE BILL NO. 3167  
(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 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 ..... \$ 188,967,719.00.

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..... \$ 248,523,968.00.

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 ..... \$ 24,952,551.00.

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

26 \$ 7,500,000.00 Expenses of the Department of Mental  
27 Health.





61	FUNDING:	
62	General Funds.....	\$ 2,291,185.00
63	Special Funds.....	<u>5,212,400.00</u>
64	Total.....	\$ 7,503,585.00

65 AUTHORIZED POSITIONS:

66	Permanent: Full Time.....	82
67	Part Time.....	0
68	Time-Limited: Full Time.....	24
69	Part Time.....	0

70 ELLISVILLE STATE SCHOOL AND FARM

71 MAJOR OBJECTS OF EXPENDITURE:

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

82 FUNDING:

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

86 AUTHORIZED POSITIONS:

87	Permanent: Full Time.....	1,596
88	Part Time.....	32
89	Time-Limited: Full Time.....	43
90	Part Time.....	0

91 EAST MISSISSIPPI STATE HOSPITAL

92 MAJOR OBJECTS OF EXPENDITURE:

93 Personal Services:



94	Salaries, Wages and Fringe Benefits..	\$	37,266,429.00
95	Travel and Subsistence.....		34,000.00
96	Contractual Services.....		2,594,214.00
97	Commodities.....		4,680,509.00
98	Capital Outlay:		
99	Other Than Equipment.....		60,000.00
100	Equipment.....		102,047.00
101	Subsidies, Loans and Grants.....		<u>1,238,128.00</u>
102	Total.....	\$	45,975,327.00

103 FUNDING:

104	General Funds.....	\$	29,715,143.00
105	Special Funds.....		<u>16,260,184.00</u>
106	Total.....	\$	45,975,327.00

107 AUTHORIZED POSITIONS:

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

112 HUDSPETH REGIONAL CENTER

113 MAJOR OBJECTS OF EXPENDITURE:

114 Personal Services:

115	Salaries, Wages and Fringe Benefits..	\$	28,888,437.00
116	Travel and Subsistence.....		121,000.00
117	Contractual Services.....		2,551,064.00
118	Commodities.....		3,098,261.00
119	Capital Outlay:		
120	Other Than Equipment.....		150,000.00
121	Equipment.....		403,702.00
122	Subsidies, Loans and Grants.....		<u>8,335,165.00</u>
123	Total.....	\$	43,547,629.00

124 FUNDING:

125	General Funds.....	\$	7,617,259.00
126	Special Funds.....		<u>35,930,370.00</u>



127 Total..... \$ 43,547,629.00

128 AUTHORIZED POSITIONS:

129 Permanent: Full Time..... 948

130 Part Time..... 28

131 Time-Limited: Full Time..... 48

132 Part Time..... 0

133 MISSISSIPPI STATE HOSPITAL

134 MAJOR OBJECTS OF EXPENDITURE:

135 Personal Services:

136 Salaries, Wages and Fringe Benefits.. \$ 84,656,052.00

137 Travel and Subsistence..... 70,000.00

138 Contractual Services..... 10,040,496.00

139 Commodities..... 10,374,462.00

140 Capital Outlay:

141 Other Than Equipment..... 246,635.00

142 Equipment..... 472,373.00

143 Subsidies, Loans and Grants..... 4,808,152.00

144 Total..... \$ 110,668,170.00

145 FUNDING:

146 General Funds..... \$ 71,061,337.00

147 Special Funds..... 39,606,833.00

148 Total..... \$ 110,668,170.00

149 AUTHORIZED POSITIONS:

150 Permanent: Full Time..... 2,831

151 Part Time..... 11

152 Time-Limited: Full Time..... 220

153 Part Time..... 0

154 NORTH MISSISSIPPI REGIONAL CENTER

155 MAJOR OBJECTS OF EXPENDITURE:

156 Personal Services:

157 Salaries, Wages and Fringe Benefits.. \$ 28,717,674.00

158 Travel and Subsistence..... 112,000.00

159 Contractual Services..... 3,643,100.00



160	Commodities.....	4,395,637.00
161	Capital Outlay:	
162	Other Than Equipment.....	71,500.00
163	Equipment.....	1,181,613.00
164	Subsidies, Loans and Grants.....	<u>10,704,474.00</u>
165	Total..... \$	48,825,998.00

166 FUNDING:

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

170 AUTHORIZED POSITIONS:

171	Permanent: Full Time.....	927
172	Part Time.....	12
173	Time-Limited: Full Time.....	100
174	Part Time.....	13

175 SOUTH MISSISSIPPI REGIONAL CENTER

176 MAJOR OBJECTS OF EXPENDITURE:

177 Personal Services:

178	Salaries, Wages and Fringe Benefits.. \$	20,673,329.00
179	Travel and Subsistence.....	79,000.00
180	Contractual Services.....	3,181,491.00
181	Commodities.....	2,292,721.00
182	Capital Outlay:	
183	Other Than Equipment.....	100,000.00
184	Equipment.....	243,359.00
185	Subsidies, Loans and Grants.....	<u>6,112,738.00</u>
186	Total..... \$	32,682,638.00

187 FUNDING:

188	General Funds..... \$	7,407,504.00
189	Special Funds.....	<u>25,275,134.00</u>
190	Total..... \$	32,682,638.00

191 AUTHORIZED POSITIONS:

192	Permanent: Full Time.....	602
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193	Part Time.....	8
194	Time-Limited: Full Time.....	101
195	Part Time.....	4

196 BOSWELL REGIONAL CENTER

197 MAJOR OBJECTS OF EXPENDITURE:

198 Personal Services:

199	Salaries, Wages and Fringe Benefits..	\$	16,441,597.00
200	Travel and Subsistence.....		59,058.00
201	Contractual Services.....		1,989,252.00
202	Commodities.....		1,891,427.00
203	Capital Outlay:		
204	Other Than Equipment.....		257,350.00
205	Equipment.....		576,176.00
206	Subsidies, Loans and Grants.....		<u>4,042,904.00</u>
207	Total.....	\$	25,257,764.00

208 FUNDING:

209	General Funds.....	\$	8,452,552.00
210	Special Funds.....		<u>16,805,212.00</u>
211	Total.....	\$	25,257,764.00

212 AUTHORIZED POSITIONS:

213	Permanent: Full Time.....	507
214	Part Time.....	3
215	Time-Limited: Full Time.....	85
216	Part Time.....	2

217 NORTH MISSISSIPPI STATE HOSPITAL

218 MAJOR OBJECTS OF EXPENDITURE:

219 Personal Services:

220	Salaries, Wages and Fringe Benefits..	\$	5,712,269.00
221	Travel and Subsistence.....		20,000.00
222	Contractual Services.....		805,908.00
223	Commodities.....		889,285.00
224	Capital Outlay:		
225	Other Than Equipment.....		10,000.00



226	Equipment.....	248,752.00
227	Subsidies, Loans and Grants.....	<u>10,000.00</u>
228	Total.....	\$ 7,696,214.00

229 FUNDING:

230	General Funds.....	\$ 7,386,214.00
231	Special Funds.....	<u>310,000.00</u>
232	Total.....	\$ 7,696,214.00

233 AUTHORIZED POSITIONS:

234	Permanent: Full Time.....	185
235	Part Time.....	0
236	Time-Limited: Full Time.....	4
237	Part Time.....	0

238 SOUTH MISSISSIPPI STATE HOSPITAL

239 MAJOR OBJECTS OF EXPENDITURE:

240 Personal Services:

241	Salaries, Wages and Fringe Benefits..	\$ 4,345,866.00
242	Travel and Subsistence.....	10,000.00
243	Contractual Services.....	561,514.00
244	Commodities.....	680,839.00
245	Capital Outlay:	
246	Other Than Equipment.....	20,000.00
247	Equipment.....	99,111.00
248	Subsidies, Loans and Grants.....	<u>10,000.00</u>

249	Total.....	\$ 5,727,330.00
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250 FUNDING:

251	General Funds.....	\$ 5,167,330.00
252	Special Funds.....	<u>560,000.00</u>
253	Total.....	\$ 5,727,330.00

254 AUTHORIZED POSITIONS:

255	Permanent: Full Time.....	156
256	Part Time.....	0
257	Time-Limited: Full Time.....	1
258	Part Time.....	0





259	CENTRAL MISSISSIPPI RESIDENTIAL CENTER		
260	MAJOR OBJECTS OF EXPENDITURE:		
261	Personal Services:		
262	Salaries, Wages and Fringe Benefits..	\$	2,027,677.00
263	Travel and Subsistence.....		15,961.00
264	Contractual Services.....		517,884.00
265	Commodities.....		687,469.00
266	Capital Outlay:		
267	Other Than Equipment.....		535,572.00
268	Equipment.....		2,315,903.00
269	Subsidies, Loans and Grants.....		<u>251,548.00</u>
270	Total.....	\$	6,352,014.00
271	FUNDING:		
272	General Funds.....	\$	5,654,709.00
273	Special Funds.....		<u>697,305.00</u>
274	Total.....	\$	6,352,014.00
275	AUTHORIZED POSITIONS:		
276	Permanent: Full Time.....		132
277	Part Time.....		0
278	Time-Limited: Full Time.....		14
279	Part Time.....		0
280	BROOKHAVEN JUVENILE REHABILITATION FACILITY		
281	MAJOR OBJECTS OF EXPENDITURE:		
282	Personal Services:		
283	Salaries, Wages and Fringe Benefits..	\$	3,598,062.00
284	Travel and Subsistence.....		10,200.00
285	Contractual Services.....		541,998.00
286	Commodities.....		385,981.00
287	Capital Outlay:		
288	Other Than Equipment.....		10,000.00
289	Equipment.....		91,800.00
290	Subsidies, Loans and Grants.....		<u>6,000.00</u>
291	Total.....	\$	4,644,041.00



292 FUNDING:

293 General Funds..... \$ 4,644,041.00

294 Special Funds..... 0.00

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

296 AUTHORIZED POSITIONS:

297 Permanent: Full Time..... 118

298 Part Time..... 0

299 Time-Limited: Full Time..... 10

300 Part Time..... 0

301 SPECIALIZED TREATMENT FACILITY

302 MAJOR OBJECTS OF EXPENDITURE:

303 Personal Services:

304 Salaries, Wages and Fringe Benefits.. \$ 550,762.00

305 Travel and Subsistence..... 10,238.00

306 Contractual Services..... 175,000.00

307 Commodities..... 115,603.00

308 Capital Outlay:

309 Other Than Equipment..... 10,000.00

310 Equipment..... 25,000.00

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

312 Total..... \$ 893,650.00

313 FUNDING:

314 General Funds..... \$ 893,650.00

315 Special Funds..... 0.00

316 Total..... \$ 893,650.00

317 AUTHORIZED POSITIONS:

318 Permanent: Full Time..... 85

319 Part Time..... 0

320 Time-Limited: Full Time..... 0

321 Part Time..... 0

322 SERVICE BUDGET

323 MAJOR OBJECTS OF EXPENDITURE:

324 Personal Services:



325	Salaries, Wages and Fringe Benefits..	\$	0.00
326	Travel and Subsistence.....		0.00
327	Contractual Services.....		1,203,343.00
328	Commodities.....		0.00
329	Capital Outlay:		
330	Other Than Equipment.....		0.00
331	Equipment.....		0.00
332	Subsidies, Loans and Grants.....		<u>50,976,364.00</u>
333	Total.....	\$	52,179,707.00

334 FUNDING:

335	General Funds.....	\$	13,966,205.00
336	Special Funds.....		<u>38,213,502.00</u>
337	Total.....	\$	52,179,707.00

338 AUTHORIZED POSITIONS:

339	Permanent: Full Time.....	0
340	Part Time.....	0
341	Time-Limited: Full Time.....	0
342	Part Time.....	0

343 DIVISION OF ALCOHOL AND DRUG ABUSE

344 MAJOR OBJECTS OF EXPENDITURE:

345 Personal Services:

346	Salaries, Wages and Fringe Benefits..	\$	308,386.00
347	Travel and Subsistence.....		23,100.00
348	Contractual Services.....		45,600.00
349	Commodities.....		8,700.00
350	Capital Outlay:		
351	Other Than Equipment.....		0.00
352	Equipment.....		21,000.00
353	Subsidies, Loans and Grants.....		<u>3,429,910.00</u>
354	Total.....	\$	3,836,696.00

355 FUNDING:

356	General Funds.....	\$	0.00
357	Special Funds.....		<u>3,836,696.00</u>



358 Total..... \$ 3,836,696.00

359 AUTHORIZED POSITIONS:

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

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

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



391 the projected annual cost and/or the appropriation requirement  
392 will be processed by the State Personnel Board until such time as  
393 the requirements of this provision are met.

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

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

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

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

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

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



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

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

455       **SECTION 9.** The Executive Director of the Department of  
456 Mental Health and the directors of each separate facility operated



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

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

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

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



490 of the Institution and the Executive Director of the Department of  
491 Mental Health and within available personnel funds, be paid "call  
492 back pay" in lieu of "compensatory time credit."

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

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

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





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

543           **SECTION 16.** Of the General Funds appropriated to the  
544 "Service Budget" in the category of "Subsidies, Loans and Grants,"  
545 the sum required may be expended to fund the Home and Community  
546 Based Waiver Option for community mental retardation services as  
547 authorized under Section 43-13-117 (29) of the Mississippi Code of  
548 1972 (Annotated).

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



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

557 **SECTION 18.** The following sum, or so much thereof as may be  
558 necessary, is hereby reappropriated out of any money in the  
559 special fund in the State Treasury to the credit of the Department  
560 of Mental Health Funds 3372, 3373, 3374, 3375, 3376, 3377, 3382,  
561 3384, 3385, 3386, 3387, and 3388 for the fiscal year beginning  
562 July 1, 2002, and ending June 30, 2003..... \$ 10,000,000.00

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

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

	FY2003
<u>Performance Measures</u>	<u>Target</u>
574	
575 <u>Performance Measures</u>	<u>Target</u>
576 Services Management	
577 State Institutions Operated (Number of)	12
578 Units Monitored, etc (Number of)	800
579 Grants Administered (Number of)	500
580 Mental Health Services	
581 Group Homes - Alternative Living (Beds)	244
582 Halfway Houses (Beds)	35
583 Psychotropic Drugs Purchased(Prescriptions)	15,969
584 Mental Retardation Services	
585 Community Living Clients	2,277
586 Work Activity & Employment Related(Clients)	1,000
587 Children & Youth Services	



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



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

631	Mi - Footprints Adult Day Svcs	
632	Clients Served (Number of)	20

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

637 **SECTION 20.** None of the funds appropriated herein may be  
638 used to pay for alternative residential placement or  
639 hospitalization for mental health, mental retardation, or  
640 substance treatment of a person committed to the Department of  
641 Mental Health under Sections 41-21-61, et seq., 41-21-107,  
642 41-31-1, et seq., 43-21-315, and 43-21-611, Mississippi Code of  
643 1972.

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

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



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

662       **SECTION 23.** From the funds provided herein, the Department  
663 shall have the authority to adjust salaries of academic teachers  
664 to be commensurate to the teacher's salary scale as provided in  
665 the Mississippi Teacher Opportunity Program for the 2002-2003  
666 school year, as outlined in Section 37-19-7, Mississippi Code of  
667 1972, effective July 1, 2002.

668       **SECTION 24.** The following sum, or so much thereof as may be  
669 necessary, is hereby reappropriated out of any money in the State  
670 General Fund not otherwise appropriated, to the Department of  
671 Mental Health for the purpose of reauthorizing the expenditure of  
672 State General Funds, as authorized in Senate Bill No. 3127, 2001  
673 Regular Session, only for the purpose of adjusting salaries of  
674 academic teachers to be commensurate to the teacher's salary scale  
675 as provided in the Mississippi Teacher Opportunity Program for the  
676 2002-2003 school year, as outlined in Section 37-19-7, Mississippi  
677 Code of 1972, for the fiscal year beginning July 1, 2002, and  
678 ending June 30, 2003..... \$ 5,500,000.00.

679       Notwithstanding the amount reappropriated under the  
680 provisions of this section, in no event shall the amount expended  
681 exceed the unexpended balance as of June 30, 2002.

682       **SECTION 25.** The money herein appropriated shall be paid by  
683 the State Treasurer out of any money in the State Treasury to the  
684 credit of the proper fund or funds as set forth in this act, upon  
685 warrants issued by the State Fiscal Officer; and the State Fiscal



686 Officer shall issue his warrants upon requisitions signed by the  
687 proper person, officer or officers in the manner provided by law.

688           **SECTION 26.** This act shall take effect and be in force from  
689 and after July 1, 2002.

