

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

To: Appropriations

SENATE BILL NO. 3281  
(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 2001.

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, 2000, and ending June 30, 2001.....  
10 .....\$ 220,428,633.00.

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, 2000, and ending June 30,  
16 2001.....\$ 232,382,677.00.

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, 2000, and ending June 30, 2001.....  
23 .....\$ 7,500,000.00.

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

26 \$ 750,000.00 Alzheimer's Disease Services Development and



60 AUTHORIZED POSITIONS:

61	Permanent:	Full Time.....	76
62		Part Time.....	0
63	Time-Limited:	Full Time.....	24
64		Part Time.....	0

65 ELLISVILLE STATE SCHOOL AND FARM

66 MAJOR OBJECTS OF EXPENDITURE:

67 Personal Services:

68	Salaries, Wages and Fringe Benefits...\$	42,926,629.00
69	Travel and Subsistence.....	102,573.00
70	Contractual Services.....	3,640,586.00
71	Commodities.....	4,720,643.00
72	Capital Outlay:	
73	Other Than Equipment.....	329,200.00
74	Equipment.....	719,239.00
75	Subsidies, Loans and Grants.....	<u>12,310,634.00</u>
76	Total.....\$	64,749,504.00

77 FUNDING:

78	General Funds.....\$	18,515,991.00
79	Special Funds.....	<u>46,233,513.00</u>
80	Total.....\$	64,749,504.00

81 AUTHORIZED POSITIONS:

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

86 EAST MISSISSIPPI STATE HOSPITAL

87 MAJOR OBJECTS OF EXPENDITURE:

88 Personal Services:

89	Salaries, Wages and Fringe Benefits...\$	38,528,660.00
90	Travel and Subsistence.....	54,756.00
91	Contractual Services.....	2,811,397.00
92	Commodities.....	5,612,957.00

93	Capital Outlay:		
94	Other Than Equipment.....		200,000.00
95	Equipment.....		471,511.00
96	Subsidies, Loans and Grants.....		<u>2,288,875.00</u>
97	Total.....	\$	49,968,156.00
98	FUNDING:		
99	General Funds.....	\$	36,061,070.00
100	Special Funds.....		<u>13,907,086.00</u>
101	Total.....	\$	49,968,156.00
102	AUTHORIZED POSITIONS:		
103	Permanent: Full Time.....	1,343	
104	Part Time.....	6	
105	Time-Limited: Full Time.....	121	
106	Part Time.....	0	
107	HUDSPETH REGIONAL CENTER		
108	MAJOR OBJECTS OF EXPENDITURE:		
109	Personal Services:		
110	Salaries, Wages and Fringe Benefits...\$		25,799,658.00
111	Travel and Subsistence.....		115,776.00
112	Contractual Services.....		2,504,330.00
113	Commodities.....		3,257,157.00
114	Capital Outlay:		
115	Other Than Equipment.....		250,000.00
116	Equipment.....		637,211.00
117	Subsidies, Loans and Grants.....		<u>8,226,325.00</u>
118	Total.....	\$	40,790,457.00
119	FUNDING:		
120	General Funds.....	\$	8,712,553.00
121	Special Funds.....		<u>32,077,904.00</u>
122	Total.....	\$	40,790,457.00
123	AUTHORIZED POSITIONS:		
124	Permanent: Full Time.....	889	
125	Part Time.....	28	

126	Time-Limited: Full Time.....	48	
127	Part Time.....	0	
128	MISSISSIPPI STATE HOSPITAL		
129	MAJOR OBJECTS OF EXPENDITURE:		
130	Personal Services:		
131	Salaries, Wages and Fringe Benefits...\$	86,904,260.00	
132	Travel and Subsistence.....	127,750.00	
133	Contractual Services.....	10,018,377.00	
134	Commodities.....	9,515,014.00	
135	Capital Outlay:		
136	Other Than Equipment.....	471,000.00	
137	Equipment.....	1,308,771.00	
138	Subsidies, Loans and Grants.....	<u>7,197,915.00</u>	
139	Total.....\$	115,543,087.00	
140	FUNDING:		
141	General Funds.....\$	81,566,513.00	
142	Special Funds.....	<u>33,976,574.00</u>	
143	Total.....\$	115,543,087.00	
144	AUTHORIZED POSITIONS:		
145	Permanent: Full Time.....	2,761	
146	Part Time.....	11	
147	Time-Limited: Full Time.....	219	
148	Part Time.....	0	
149	NORTH MISSISSIPPI REGIONAL CENTER		
150	MAJOR OBJECTS OF EXPENDITURE:		
151	Personal Services:		
152	Salaries, Wages and Fringe Benefits...\$	25,574,178.00	
153	Travel and Subsistence.....	144,946.00	
154	Contractual Services.....	3,405,095.00	
155	Commodities.....	3,819,213.00	
156	Capital Outlay:		
157	Other Than Equipment.....	71,500.00	
158	Equipment.....	987,771.00	

159 Subsidies, Loans and Grants..... 9,020,412.00

160 Total.....\$ 43,023,115.00

161 FUNDING:

162 General Funds.....\$ 10,973,790.00

163 Special Funds..... 32,049,325.00

164 Total.....\$ 43,023,115.00

165 AUTHORIZED POSITIONS:

166 Permanent: Full Time..... 838

167 Part Time..... 12

168 Time-Limited: Full Time..... 100

169 Part Time..... 13

170 SOUTH MISSISSIPPI REGIONAL CENTER

171 MAJOR OBJECTS OF EXPENDITURE:

172 Personal Services:

173 Salaries, Wages and Fringe Benefits...\$ 19,648,453.00

174 Travel and Subsistence..... 97,965.00

175 Contractual Services..... 2,853,252.00

176 Commodities..... 2,260,951.00

177 Capital Outlay:

178 Other Than Equipment..... 175,000.00

179 Equipment..... 607,293.00

180 Subsidies, Loans and Grants..... 6,597,217.00

181 Total.....\$ 32,240,131.00

182 FUNDING:

183 General Funds.....\$ 8,573,852.00

184 Special Funds..... 23,666,279.00

185 Total.....\$ 32,240,131.00

186 AUTHORIZED POSITIONS:

187 Permanent: Full Time..... 602

188 Part Time..... 8

189 Time-Limited: Full Time..... 101

190 Part Time..... 4

191 BOSWELL REGIONAL CENTER

192 MAJOR OBJECTS OF EXPENDITURE:

193 Personal Services:

194	Salaries, Wages and Fringe Benefits...\$	15,822,229.00
195	Travel and Subsistence.....	60,145.00
196	Contractual Services.....	2,449,950.00
197	Commodities.....	2,143,559.00
198	Capital Outlay:	
199	Other Than Equipment.....	257,250.00
200	Equipment.....	753,919.00
201	Subsidies, Loans and Grants.....	<u>4,384,333.00</u>
202	Total.....\$	25,871,385.00

203 FUNDING:

204	General Funds.....\$	10,053,642.00
205	Special Funds.....	<u>15,817,743.00</u>
206	Total.....\$	25,871,385.00

207 AUTHORIZED POSITIONS:

208	Permanent: Full Time.....	501
209	Part Time.....	3
210	Time-Limited: Full Time.....	85
211	Part Time.....	2

212 NORTH MISSISSIPPI STATE HOSPITAL

213 MAJOR OBJECTS OF EXPENDITURE:

214 Personal Services:

215	Salaries, Wages and Fringe Benefits...\$	5,280,804.00
216	Travel and Subsistence.....	30,000.00
217	Contractual Services.....	988,343.00
218	Commodities.....	784,292.00
219	Capital Outlay:	
220	Other Than Equipment.....	40,000.00
221	Equipment.....	300,102.00
222	Subsidies, Loans and Grants.....	<u>1,000,000.00</u>
223	Total.....\$	8,423,541.00

224 FUNDING:

225	General Funds.....	\$	6,823,541.00
226	Special Funds.....		<u>1,600,000.00</u>
227	Total.....	\$	8,423,541.00

228 AUTHORIZED POSITIONS:

229	Permanent:	Full Time.....	146
230		Part Time.....	0
231	Time-Limited:	Full Time.....	5
232		Part Time.....	0

233 SOUTH MISSISSIPPI STATE HOSPITAL

234 MAJOR OBJECTS OF EXPENDITURE:

235 Personal Services:

236	Salaries, Wages and Fringe Benefits...\$	3,891,190.00
237	Travel and Subsistence.....	20,000.00
238	Contractual Services.....	927,383.00
239	Commodities.....	559,846.00
240	Capital Outlay:	
241	Other Than Equipment.....	20,000.00
242	Equipment.....	255,800.00
243	Subsidies, Loans and Grants.....	<u>1,000,000.00</u>
244	Total.....	\$ 6,674,219.00

245 FUNDING:

246	General Funds.....	\$	5,674,219.00
247	Special Funds.....		<u>1,000,000.00</u>
248	Total.....	\$	6,674,219.00

249 AUTHORIZED POSITIONS:

250	Permanent:	Full Time.....	120
251		Part Time.....	0
252	Time-Limited:	Full Time.....	5
253		Part Time.....	0

254 CENTRAL MISSISSIPPI RESIDENTIAL CENTER

255 MAJOR OBJECTS OF EXPENDITURE:

256 Personal Services:

257	Salaries, Wages and Fringe Benefits...\$	827,107.00
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258	Travel and Subsistence.....	28,000.00
259	Contractual Services.....	433,877.00
260	Commodities.....	607,335.00
261	Capital Outlay:	
262	Other Than Equipment.....	680,524.00
263	Equipment.....	131,789.00
264	Subsidies, Loans and Grants.....	<u>1,548.00</u>
265	Total.....	\$ 2,710,180.00
266	FUNDING:	
267	General Funds.....	\$ 2,710,180.00
268	Special Funds.....	<u>0.00</u>
269	Total.....	\$ 2,710,180.00
270	AUTHORIZED POSITIONS:	
271	Permanent: Full Time.....	32
272	Part Time.....	0
273	Time-Limited: Full Time.....	5
274	Part Time.....	0
275	BROOKHAVEN JUVENILE FACILITY	
276	MAJOR OBJECTS OF EXPENDITURE:	
277	Personal Services:	
278	Salaries, Wages and Fringe Benefits...\$	3,846,881.00
279	Travel and Subsistence.....	31,500.00
280	Contractual Services.....	778,925.00
281	Commodities.....	527,696.00
282	Capital Outlay:	
283	Other Than Equipment.....	57,500.00
284	Equipment.....	371,865.00
285	Subsidies, Loans and Grants.....	<u>156,000.00</u>
286	Total.....	\$ 5,770,367.00
287	FUNDING:	
288	General Funds.....	\$ 5,770,367.00
289	Special Funds.....	<u>0.00</u>
290	Total.....	\$ 5,770,367.00

291	AUTHORIZED POSITIONS:		
292	Permanent:	Full Time.....	118
293		Part Time.....	0
294	Time-Limited:	Full Time.....	10
295		Part Time.....	0
296	SERVICE BUDGET		
297	MAJOR OBJECTS OF EXPENDITURE:		
298	Personal Services:		
299		Salaries, Wages and Fringe Benefits...\$	0.00
300		Travel and Subsistence.....	0.00
301		Contractual Services.....	1,473,773.00
302		Commodities.....	0.00
303	Capital Outlay:		
304		Other Than Equipment.....	0.00
305		Equipment.....	0.00
306		Subsidies, Loans and Grants.....	<u>51,593,890.00</u>
307		Total.....\$	53,067,663.00
308	FUNDING:		
309		General Funds.....\$	22,564,523.00
310		Special Funds.....	<u>30,503,140.00</u>
311		Total.....\$	53,067,663.00
312	AUTHORIZED POSITIONS:		
313	Permanent:	Full Time.....	0
314		Part Time.....	0
315	Time-Limited:	Full Time.....	0
316		Part Time.....	0
317	DIVISION OF ALCOHOL AND DRUG ABUSE		
318	MAJOR OBJECTS OF EXPENDITURE:		
319	Personal Services:		
320		Salaries, Wages and Fringe Benefits...\$	291,157.00
321		Travel and Subsistence.....	23,100.00
322		Contractual Services.....	45,600.00
323		Commodities.....	8,700.00

324 Capital Outlay:

325 Other Than Equipment..... 0.00

326 Equipment..... 21,000.00

327 Subsidies, Loans and Grants..... 3,429,910.00

328 Total.....\$ 3,819,467.00

329 FUNDING:

330 General Funds.....\$ 0.00

331 Special Funds..... 3,819,467.00

332 Total.....\$ 3,819,467.00

333 AUTHORIZED POSITIONS:

334 Permanent: Full Time..... 7

335 Part Time..... 0

336 Time-Limited: Full Time..... 0

337 Part Time..... 0

338 Any transfers or escalations shall be made in accordance with

339 the terms, conditions, and procedures established by law.

340 No general funds authorized to be expended herein shall be

341 used to replace federal funds and/or other special funds which are

342 being used for salaries authorized under the provisions of this

343 act and which are withdrawn and no longer available.

344 With the funds herein appropriated, it is the intention of

345 the Legislature that it shall be the agency's responsibility to

346 make certain that funds required to be appropriated for "Personal

347 Services" for Fiscal Year 2002 do not exceed Fiscal Year 2001

348 funds appropriated for that purpose, unless programs or positions

349 are added to the agency's Fiscal Year 2002 budget by the

350 Mississippi Legislature. Based on data provided by the

351 Legislative Budget Office, the State Personnel Board shall

352 determine and publish the projected annual cost to fully fund all

353 appropriated positions in compliance with the provisions of this

354 act. It shall be the responsibility of the agency head to insure

355 that no single personnel action increases this projected annual

356 cost and/or the Fiscal Year 2001 appropriation for "Personal

357 Services" when annualized. If, at the end of any calendar month,  
358 the State Personnel Board determines that the agency has taken  
359 action(s) which would cause the agency to exceed this projected  
360 annual cost or the Fiscal Year 2001 "Personal Services"  
361 appropriated level, when annualized, then only those actions which  
362 reduce the projected annual cost and/or the appropriation  
363 requirement will be processed by the State Personnel Board until  
364 such time as the requirements of this provision are met.

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

370 SECTION 5. Of the funds appropriated under the provisions of  
371 Section 1, authorized for expenditure in Section 2, and allocated  
372 in Section 3 to the "Central Office", funds are included for an  
373 Alzheimer's education and training program.

374 SECTION 6. Of the funds appropriated under the provisions of  
375 Section 1, authorized for expenditure in Section 2, and allocated  
376 in Section 4 to the "Central Office", funds are included to  
377 compensate part-time members of the Sexual Predator Review Board  
378 at an hourly rate not to exceed the hourly rate for similarly  
379 qualified and titled full-time state employees, plus fringe  
380 benefits allowable for such part-time employees.

381 SECTION 7. Of the funds appropriated under the provisions of  
382 Section 1, authorized for expenditure under the provisions of  
383 Section 2, and allocated under the provisions of Section 4, funds  
384 in the amount of Two Hundred Thousand Dollars  
385 (\$200,000.00) may be expended for the support of a pilot project  
386 to provide authority for East Mississippi State Hospital and  
387 Mississippi State Hospital to contract with local hospitals  
388 located in counties with a population of less than fifty thousand  
389 (50,000) to provide emergency in-patient care to individuals

390 committed by the Chancery Court to East Mississippi State Hospital  
391 or Mississippi State Hospital for treatment of mental illness if,  
392 at the time that such commitment is made, a bed is not available  
393 for admission to East Mississippi State Hospital or Mississippi  
394 State Hospital. East Mississippi State Hospital and Mississippi  
395 State Hospital shall have the authority to contract with local  
396 hospitals located in counties with a population of less than fifty  
397 thousand (50,000) for in-patient emergency care for a period not  
398 to exceed seven (7) days at a rate not to exceed One Hundred and  
399 Fifty Dollars (\$150.00) per day with East Mississippi State  
400 Hospital or Mississippi State Hospital providing One Hundred  
401 Dollars (\$100.00) and the local government providing Fifty Dollars  
402 (\$50.00) per day for such care. Payment for such physician fees  
403 shall be made at the Medicaid rate of reimbursement and paid by  
404 East Mississippi State Hospital or Mississippi State Hospital.  
405 Funds provided for the initiation of this pilot project shall not  
406 be expended for in-patient hospital care unless there is  
407 participation in the reimbursement for such care by the local  
408 government as required by the provisions of this section.

409 SECTION 8. It is the intention of the Legislature that the  
410 Executive Director of the Department of Mental Health has the  
411 authority to transfer cash from one special fund treasury fund to  
412 another special fund treasury fund under the control of the  
413 Department of Mental Health. The purpose of this authority is to  
414 more efficiently use available cash reserves. It is further the  
415 intention of the Legislature that the Executive Director of the  
416 Department of Mental Health shall submit written justification for  
417 the transfer to the Legislative Budget Office and the Department  
418 of Finance and Administration on or before the fifteenth (15th) of  
419 the month prior to the effective date of the transfer.

420 SECTION 9. The executive director of the Department of  
421 Mental Health and the directors of each separate facility operated  
422 by the Department of Mental Health are hereby authorized to

423 transfer spending authority from any major objects to any other  
424 major objects in any amounts deemed necessary for the efficient  
425 management and operation of their budgets, provided that the total  
426 spending authority remains unchanged after such transfers and the  
427 total of such transfers into any major object do not exceed  
428 twenty-five percent (25%) of the original appropriated amount for  
429 that major object plus any escalations of spending authority that  
430 have occurred during any given fiscal year.

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

444 SECTION 11. The Department of Mental Health and its  
445 facilities shall have the authority, within funding and spending  
446 authority appropriated under the provisions of Sections 1 and 3,  
447 authorized for expenditure in Section 2, and allocated under the  
448 provisions of Section 4 of this act, to transfer funds to the  
449 Division of Medicaid in payment of Medicaid match and designate  
450 that the funds thus transferred shall be applied to Medicaid match  
451 obligations arising in the subsequent fiscal year.

452 SECTION 12. Any person within the Department of Mental  
453 Health who must work on a statutory holiday or any holiday  
454 proclaimed by the Governor, may at the discretion of the Director  
455 of the Institution and the Executive Director of the Department of

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

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

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

478 SECTION 14. Funds presently included or any funds received  
479 in the future for timber funds at Ellisville State School and East  
480 Mississippi State Hospital are hereby authorized for transfer to  
481 the regular operating budgets of the respective facilities. Each  
482 facility shall receive such funds as "Special" funds, and such  
483 funds shall be available for use in payment of any and all  
484 expenses of each facility, paid by the State Treasurer upon  
485 warrants issued by the State Fiscal Officer; and the State Fiscal  
486 Officer shall issue his warrants upon requisitions signed by the  
487 proper person, officer or officers in the manner provided by law.

488 SECTION 15. The Department of Mental Health and its

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

508 SECTION 16. Of the General Funds appropriated to the  
509 "Service Budget" in the category of "Subsidies, Loans and Grants,"  
510 the sum required may be expended to fund the Home and Community  
511 Based Waiver Option for community mental retardation services as  
512 authorized under Section 43-13-117 (29) of the Mississippi Code of  
513 1972 (Annotated).

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



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

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

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

539	FY2001
540 <u>Performance Measures</u>	<u>Target</u>
541 Services Management	
542 State Institutions Operated (Number of)	11
543 Units Monitored, etc. (Number of)	1,450
544 Grants Administered (Number of)	380
545 Direct Client Services	
546 Employment Related Clients (Number of)	1,965
547 Case Management Clients (Individuals)	2,228
548 Mental Health Services	
549 Group Homes - Alternative Living (Beds)	241
550 Halfway Houses (Beds)	35
551 Psychotropic Drugs Purchased (Prescriptions)	24,890
552 Mental Retardation Services	
553 Community Living Clients	2,295
554 Work Activity & Employment Related (Clients)	2,025

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

588 Committee for Fiscal Year 2002.

589 SECTION 20. None of the funds appropriated herein may be  
590 used to pay for alternative residential placement or  
591 hospitalization for mental health, mental retardation, or  
592 substance treatment of a person committed to the Department of  
593 Mental Health under Sections 41-21-61, et. seq., 41-21-107,  
594 41-31-1, et. seq., 43-21-315, and 43-21-611, Mississippi Code of  
595 1972.

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

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

614 SECTION 23. The following sum, or so much thereof as may be  
615 necessary, is hereby reappropriated out of any money in the State  
616 General Fund not otherwise appropriated, to the Department of  
617 Mental Health for the purpose of reauthorizing the expenditure of  
618 State General Funds, as authorized in Senate Bill No. 3163,  
619 Regular Session of 1999, for the fiscal year beginning July 1,  
620 2000, and ending June 30, 2001.....\$ 6,500,000.00.

621           Notwithstanding the amount reappropriated under the  
622 provisions of this section, in no event shall the amount expended  
623 exceed the unexpended balance as of June 30, 2000.

624           SECTION 24. The money herein appropriated shall be paid by  
625 the State Treasurer out of any money in the State Treasury to the  
626 credit of the proper fund or funds as set forth in this act, upon  
627 warrants issued by the State Fiscal Officer; and the State Fiscal  
628 Officer shall issue his warrants upon requisitions signed by the  
629 proper person, officer or officers in the manner provided by law.

630           SECTION 25. This act shall take effect and be in force from  
631 and after July 1, 2000.