

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

To: Appropriations

SENATE BILL NO. 3127

1 AN ACT MAKING AN APPROPRIATION TO DEFRAY THE EXPENSES OF THE
2 DEPARTMENT OF MENTAL HEALTH AND CERTAIN PROGRAMS OF THE DIVISION
3 OF ALCOHOL AND DRUG ABUSE, FOR FISCAL YEAR 2002.

4 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MISSISSIPPI:

5 SECTION 1. The following sum, or so much thereof as may be
6 necessary, is hereby appropriated out of any money in the State
7 General Fund not otherwise appropriated, for the support and
8 maintenance of the Department of Mental Health for the fiscal year
9 beginning July 1, 2001, and ending June 30, 2002.....
10 \$ 208,489,317.00.

11 SECTION 2. The following sum, or so much thereof as may be
12 necessary, is hereby authorized for expenditure out of any special
13 source funds which are collected by or otherwise become available
14 for the support and maintenance of the Department of Mental Health
15 for the fiscal year beginning July 1, 2001, and ending
16 June 30, 2002..... \$ 235,427,449.00.

17 SECTION 3. The following sum, or so much thereof as may be
18 necessary, is hereby appropriated out of any money in the State
19 Treasury to the credit of the Health Care Expendable Fund, created
20 under House Bill No. 519, 1999 Regular Session, for the support
21 and maintenance of the Department of Mental Health for the fiscal
22 year beginning July 1, 2001, and ending June 30, 2002.....
23 \$ 15,202,551.00.

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

26 \$ 750,000.00 Alzheimer's Disease Services Development and
27 Implementation of Senate Bill No. 2100, 1997

28 Regular Session

29 \$ 7,702,551.00 Medicaid Matching Funds

30 \$ 500,000.00 Psychotropic Drugs or Medicaid Match

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

32 Medicaid, etc.

33 \$ 2,850,000.00 Crisis Centers, Holding Centers, Group Homes,

34 Substance Abuse Programs, Children's Programs,

35 Prepayment of Medicaid, etc.

36 \$ 2,250,000.00 Physician Services at Community Mental Health

37 Centers.

38 \$ 150,000.00 Grant for Epilepsy Foundation of Mississippi

39 _____ or Medicaid Match

40 \$15,202,551.00 Total

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

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

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

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

45 expenditure:

46 CENTRAL OFFICE

47 MAJOR OBJECTS OF EXPENDITURE:

48 Personal Services:

49	Salaries, Wages and Fringe Benefits..	\$	4,713,218.00
50	Travel and Subsistence.....		233,990.00
51	Contractual Services.....		832,578.00
52	Commodities.....		163,200.00
53	Capital Outlay:		
54	Other Than Equipment.....		0.00
55	Equipment.....		39,390.00
56	Subsidies, Loans and Grants.....		<u>1,500,000.00</u>
57	Total.....	\$	7,482,376.00

58 FUNDING:

59	General Funds.....	\$	2,406,879.00
60	Special Funds.....		<u>5,075,497.00</u>

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

62 AUTHORIZED POSITIONS:

63 Permanent: Full Time..... 82

64 Part Time..... 0

65 Time-Limited: Full Time..... 24

66 Part Time..... 0

67 ELLISVILLE STATE SCHOOL AND FARM

68 MAJOR OBJECTS OF EXPENDITURE:

69 Personal Services:

70 Salaries, Wages and Fringe Benefits.. \$ 43,482,069.00

71 Travel and Subsistence..... 91,544.00

72 Contractual Services..... 3,362,989.00

73 Commodities..... 4,229,867.00

74 Capital Outlay:

75 Other Than Equipment..... 313,360.00

76 Equipment..... 1,585,772.00

77 Subsidies, Loans and Grants..... 10,316,446.00

78 Total..... \$ 63,382,047.00

79 FUNDING:

80 General Funds..... \$ 16,414,433.00

81 Special Funds..... 46,967,614.00

82 Total..... \$ 63,382,047.00

83 AUTHORIZED POSITIONS:

84 Permanent: Full Time..... 1,534

85 Part Time..... 32

86 Time-Limited: Full Time..... 43

87 Part Time..... 0

88 EAST MISSISSIPPI STATE HOSPITAL

89 MAJOR OBJECTS OF EXPENDITURE:

90 Personal Services:

91 Salaries, Wages and Fringe Benefits.. \$ 37,972,630.00

92 Travel and Subsistence..... 41,903.00

93 Contractual Services..... 2,272,603.00

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

100 FUNDING:

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

104 AUTHORIZED POSITIONS:

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

109 HUDSPETH REGIONAL CENTER

110 MAJOR OBJECTS OF EXPENDITURE:

111 Personal Services:

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

121 FUNDING:

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

125 AUTHORIZED POSITIONS:

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

130 MISSISSIPPI STATE HOSPITAL

131 MAJOR OBJECTS OF EXPENDITURE:

132	Personal Services:	
133	Salaries, Wages and Fringe Benefits..	\$ 87,454,975.00
134	Travel and Subsistence.....	105,634.00
135	Contractual Services.....	10,247,192.00
136	Commodities.....	8,284,232.00
137	Capital Outlay:	
138	Other Than Equipment.....	396,635.00
139	Equipment.....	788,628.00
140	Subsidies, Loans and Grants.....	<u>6,226,196.00</u>
141	Total.....	\$ 113,503,492.00

142 FUNDING:

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

146 AUTHORIZED POSITIONS:

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

151 NORTH MISSISSIPPI REGIONAL CENTER

152 MAJOR OBJECTS OF EXPENDITURE:

153	Personal Services:	
154	Salaries, Wages and Fringe Benefits..	\$ 27,346,938.00
155	Travel and Subsistence.....	126,968.00
156	Contractual Services.....	3,315,422.00
157	Commodities.....	3,774,410.00
158	Capital Outlay:	
159	Other Than Equipment.....	35,750.00

160	Equipment.....	896,331.00
161	Subsidies, Loans and Grants.....	<u>8,836,474.00</u>
162	Total.....	\$ 44,332,293.00

163 FUNDING:

164	General Funds.....	\$ 10,469,813.00
165	Special Funds.....	<u>33,862,480.00</u>
166	Total.....	\$ 44,332,293.00

167 AUTHORIZED POSITIONS:

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

172 SOUTH MISSISSIPPI REGIONAL CENTER

173 MAJOR OBJECTS OF EXPENDITURE:

174 Personal Services:

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

179 Capital Outlay:

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

184 FUNDING:

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

188 AUTHORIZED POSITIONS:

189	Permanent: Full Time.....	602
190	Part Time.....	8
191	Time-Limited: Full Time.....	101
192	Part Time.....	4

193	BOSWELL REGIONAL CENTER	
194	MAJOR OBJECTS OF EXPENDITURE:	
195	Personal Services:	
196	Salaries, Wages and Fringe Benefits.. \$	16,015,413.00
197	Travel and Subsistence.....	59,058.00
198	Contractual Services.....	2,186,590.00
199	Commodities.....	2,164,847.00
200	Capital Outlay:	
201	Other Than Equipment.....	257,350.00
202	Equipment.....	576,176.00
203	Subsidies, Loans and Grants.....	<u>4,221,362.00</u>
204	Total..... \$	25,480,796.00
205	FUNDING:	
206	General Funds..... \$	9,083,312.00
207	Special Funds.....	<u>16,397,484.00</u>
208	Total..... \$	25,480,796.00
209	AUTHORIZED POSITIONS:	
210	Permanent: Full Time.....	507
211	Part Time.....	3
212	Time-Limited: Full Time.....	85
213	Part Time.....	2
214	NORTH MISSISSIPPI STATE HOSPITAL	
215	MAJOR OBJECTS OF EXPENDITURE:	
216	Personal Services:	
217	Salaries, Wages and Fringe Benefits.. \$	5,595,475.00
218	Travel and Subsistence.....	25,423.00
219	Contractual Services.....	1,014,852.00
220	Commodities.....	817,658.00
221	Capital Outlay:	
222	Other Than Equipment.....	54,462.00
223	Equipment.....	359,910.00
224	Subsidies, Loans and Grants.....	<u>1,000,000.00</u>
225	Total..... \$	8,867,780.00

226	FUNDING:		
227	General Funds.....	\$	7,867,780.00
228	Special Funds.....		<u>1,000,000.00</u>
229	Total.....	\$	8,867,780.00

230 AUTHORIZED POSITIONS:

231	Permanent:	Full Time.....	185
232		Part Time.....	0
233	Time-Limited:	Full Time.....	4
234		Part Time.....	0

235 SOUTH MISSISSIPPI STATE HOSPITAL

236 MAJOR OBJECTS OF EXPENDITURE:

237	Personal Services:		
238	Salaries, Wages and Fringe Benefits..	\$	4,625,435.00
239	Travel and Subsistence.....		11,934.00
240	Contractual Services.....		721,757.00
241	Commodities.....		545,539.00
242	Capital Outlay:		
243	Other Than Equipment.....		27,742.00
244	Equipment.....		182,536.00
245	Subsidies, Loans and Grants.....		<u>1,000,000.00</u>
246	Total.....	\$	7,114,943.00

247 FUNDING:

248	General Funds.....	\$	5,964,943.00
249	Special Funds.....		<u>1,150,000.00</u>
250	Total.....	\$	7,114,943.00

251 AUTHORIZED POSITIONS:

252	Permanent:	Full Time.....	155
253		Part Time.....	0
254	Time-Limited:	Full Time.....	2
255		Part Time.....	0

256 CENTRAL MISSISSIPPI RESIDENTIAL CENTER

257 MAJOR OBJECTS OF EXPENDITURE:

258 Personal Services:

259	Salaries, Wages and Fringe Benefits..	\$	2,410,463.00
260	Travel and Subsistence.....		26,561.00
261	Contractual Services.....		584,009.00
262	Commodities.....		742,582.00
263	Capital Outlay:		
264	Other Than Equipment.....		535,572.00
265	Equipment.....		315,903.00
266	Subsidies, Loans and Grants.....		<u>1,548.00</u>
267	Total.....	\$	4,616,638.00
268	FUNDING:		
269	General Funds.....	\$	4,221,484.00
270	Special Funds.....		<u>395,154.00</u>
271	Total.....	\$	4,616,638.00
272	AUTHORIZED POSITIONS:		
273	Permanent: Full Time.....		66
274	Part Time.....		0
275	Time-Limited: Full Time.....		15
276	Part Time.....		0
277	BROOKHAVEN JUVENILE REHABILITATION FACILITY		
278	MAJOR OBJECTS OF EXPENDITURE:		
279	Personal Services:		
280	Salaries, Wages and Fringe Benefits..	\$	3,433,077.00
281	Travel and Subsistence.....		12,600.00
282	Contractual Services.....		612,086.00
283	Commodities.....		429,545.00
284	Capital Outlay:		
285	Other Than Equipment.....		46,000.00
286	Equipment.....		160,305.00
287	Subsidies, Loans and Grants.....		<u>56,000.00</u>
288	Total.....	\$	4,749,613.00
289	FUNDING:		
290	General Funds.....	\$	4,749,613.00
291	Special Funds.....		<u>0.00</u>

292 Total..... \$ 4,749,613.00

293 AUTHORIZED POSITIONS:

294 Permanent: Full Time..... 118

295 Part Time..... 0

296 Time-Limited: Full Time..... 10

297 Part Time..... 0

298 JUVENILE REHABILITATION FACILITY

299 FOR THE SEVERELY EMOTIONALLY DISTURBED

300 MAJOR OBJECTS OF EXPENDITURE:

301 Personal Services:

302 Salaries, Wages and Fringe Benefits.. \$ 2,122,730.00

303 Travel and Subsistence..... 15,078.00

304 Contractual Services..... 365,908.00

305 Commodities..... 248,083.00

306 Capital Outlay:

307 Other Than Equipment..... 52,853.00

308 Equipment..... 555,305.00

309 Subsidies, Loans and Grants..... 140,940.00

310 Total..... \$ 3,500,897.00

311 FUNDING:

312 General Funds..... \$ 3,500,897.00

313 Special Funds..... 0.00

314 Total..... \$ 3,500,897.00

315 AUTHORIZED POSITIONS:

316 Permanent: Full Time..... 88

317 Part Time..... 0

318 Time-Limited: Full Time..... 0

319 Part Time..... 0

320 SERVICE BUDGET

321 MAJOR OBJECTS OF EXPENDITURE:

322 Personal Services:

323 Salaries, Wages and Fringe Benefits.. \$ 0.00

324 Travel and Subsistence..... 0.00

325	Contractual Services.....	1,336,343.00
326	Commodities.....	0.00
327	Capital Outlay:	
328	Other Than Equipment.....	0.00
329	Equipment.....	0.00
330	Subsidies, Loans and Grants.....	<u>51,359,827.00</u>
331	Total.....	\$ 52,696,170.00
332	FUNDING:	
333	General Funds.....	\$ 15,686,011.00
334	Special Funds.....	<u>37,010,159.00</u>
335	Total.....	\$ 52,696,170.00
336	AUTHORIZED POSITIONS:	
337	Permanent: Full Time.....	0
338	Part Time.....	0
339	Time-Limited: Full Time.....	0
340	Part Time.....	0
341	DIVISION OF ALCOHOL AND DRUG ABUSE	
342	MAJOR OBJECTS OF EXPENDITURE:	
343	Personal Services:	
344	Salaries, Wages and Fringe Benefits..	\$ 301,838.00
345	Travel and Subsistence.....	23,100.00
346	Contractual Services.....	45,600.00
347	Commodities.....	8,700.00
348	Capital Outlay:	
349	Other Than Equipment.....	0.00
350	Equipment.....	21,000.00
351	Subsidies, Loans and Grants.....	<u>3,429,910.00</u>
352	Total.....	\$ 3,830,148.00
353	FUNDING:	
354	General Funds.....	\$ 0.00
355	Special Funds.....	<u>3,830,148.00</u>
356	Total.....	\$ 3,830,148.00
357	AUTHORIZED POSITIONS:	

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

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

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

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

389 Of the general funds appropriated to the "Service Budget" in
390 the category "Subsidies, Loans and Grants," the sum of

391 Seventy-five Thousand Dollars (\$75,000.00) may be used for Special
392 Olympics and choir and tumbling team consisting of students from
393 the institutions included in this act.

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

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

405 SECTION 7. Of the funds appropriated under the provisions of
406 Section 1, authorized for expenditure under the provisions of
407 Section 2, and allocated under the provisions of Section 4, funds
408 in the amount of Two Hundred Thousand Dollars
409 (\$200,000.00) may be expended for the support of a pilot project
410 to provide authority for East Mississippi State Hospital and
411 Mississippi State Hospital to contract with local hospitals
412 located in counties with a population of less than fifty thousand
413 (50,000) to provide emergency in-patient care to individuals
414 committed by the Chancery Court to East Mississippi State Hospital
415 or Mississippi State Hospital for treatment of mental illness if,
416 at the time that such commitment is made, a bed is not available
417 for admission to East Mississippi State Hospital or Mississippi
418 State Hospital. East Mississippi State Hospital and Mississippi
419 State Hospital shall have the authority to contract with local
420 hospitals located in counties with a population of less than fifty
421 thousand (50,000) for in-patient emergency care for a period not
422 to exceed seven (7) days at a rate not to exceed One Hundred and
423 Fifty Dollars (\$150.00) per day with East Mississippi State

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

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

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

455 SECTION 10. The Department of Mental Health is hereby
456 authorized to accept and expend in any major objects deemed

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

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

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

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

486 Provided, however, that none of the funds appropriated for
487 the support of community mental health services shall be made
488 available to any Regional Mental Health/Retardation Center which
489 does not receive from each of its participating counties a dollar

490 amount equivalent to what the proceeds of a three-fourths (3/4)
491 mill tax on all taxable property in the county in Fiscal Year 1982
492 would have been or the amount of funds contributed to the center
493 by the county in Fiscal Year 1984, whichever shall be greater. By
494 means of performance contracts, the Department of Mental Health
495 shall disburse the funds appropriated in this section for services
496 for the mentally ill, mentally retarded and alcohol/drug abusers.
497 The State Board of Mental Health and the Department of Mental
498 Health shall be responsible for selecting the types of services
499 which shall be provided with the funds appropriated in this
500 section, for developing and monitoring performance contracts and
501 for holding contractors accountable for utilization of funds.

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

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

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

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

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

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

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

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

563	FY2002
564 <u>Performance Measures</u>	<u>Target</u>
565 Services Management	
566 State Institutions Operated (Number of)	12
567 Units Monitored, etc (Number of)	1,500
568 Grants Administered (Number of)	380
569 Direct Client Services	
570 Employment Related Clients (Number of)	0
571 Case Management Clients (Individuals)	0
572 Mental Health Services	
573 Group Homes - Alternative Living (Beds)	241
574 Halfway Houses (Beds)	35
575 Psychotropic Drugs Purchased (Prescriptions)	18,400
576 Mental Retardation Services	
577 Community Living Clients	2,400
578 Work Activity & Employment Related (Clients)	2,100
579 Children & Youth Services	
580 Group Homes (Beds)	72
581 Chemical Dependency (Beds)	24
582 3% Alcohol Tax-alcohol/drug Program	
583 Residential Treatment Beds	623
584 Out-Patient Admissions	6,250
585 Performance Measures are Included in the	
586 Service Budget-Alcohol & Drug Program	
587 Institutional Care	
588 Patient & Resident Days (Number of)	1,160,036

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

619 SECTION 20. None of the funds appropriated herein may be
620 used to pay for alternative residential placement or
621 hospitalization for mental health, mental retardation, or

622 substance treatment of a person committed to the Department of
623 Mental Health under Sections 41-21-61, et. seq., 41-21-107,
624 41-31-1, et. seq., 43-21-315, and 43-21-611, Mississippi Code of
625 1972.

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

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

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

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