

North Mississippi State Hospital 1937 Briar Ridge Road

Paul A. Callens

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	10,078,276	10,668,318	10,668,318		
a. Additional Compensation			824,046		
b. Proposed Vacancy Rate (Dollar Amount)			(382,804)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	10,078,276	10,668,318	11,109,560	441,242	4.13%
2. Travel					
a. Travel & Subsistence (In-State)	34,247	40,000	40,000		
b. Travel & Subsistence (Out-of-State)	1,061	1,209	1,209		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	35,308	41,209	41,209		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	39,307	41,158	41,158		
b. Communications, Transportation & Utilities	456,845	478,360	478,360		
c. Public Information	5,537	5,798	5,798		
d. Rents	136,476	142,903	142,903		
e. Repairs & Service	142,103	148,796	148,796		
f. Fees, Professional & Other Services	616,062	645,076	645,076		
g. Other Contractual Services	241,912	253,305	253,305		
h. Data Processing	252,703	264,604	264,604		
i. Other					
Total Contractual Services	1,890,945	1,980,000	1,980,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	3,204	3,636	3,636		
b. Printing & Office Supplies & Materials	39,769	45,126	45,126		
c. Equipment, Repair Parts, Supplies & Accessories	78,302	88,852	88,852		
d. Professional & Scientific Supplies & Materials	772,344	876,399	876,399		
e. Other Supplies & Materials	638,909	724,987	724,987		
Total Commodities	1,532,528	1,739,000	1,739,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	1,265	16,000	16,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	13,117	38,397	38,397		
c. Office Machines, Furniture, Fixtures & Equipment	16,662	39,955	39,955		
d. IS Equipment (Data Processing & Telecommunications)	76,607	62,406	392,406	330,000	528.79%
e. Equipment - Lease Purchase					
f. Other Equipment	20,930	4,242	4,242		
Total Equipment (Schedule D-2)	127,316	145,000	475,000	330,000	227.58%
3. Vehicles (Schedule D-3)	24,536	50,000	75,000	25,000	50.00%
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	92,700	325,991	50,000	(275,991)	(84.66%)
TOTAL EXPENDITURES	13,782,874	14,965,518	15,485,769	520,251	3.47%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,022,859	3,797,797	1,984,578	(1,813,219)	(47.74%)
General Fund Appropriation (Enter General Fund Lapse Below)	11,344,572	10,773,232	11,544,474	771,242	7.15%
State Support Special Funds	256,821	532,812	256,821	(275,991)	(51.79%)
Federal Funds _____ Other Special Funds (Specify) _____					
Hospital Fee Collections	2,408,722	625,000	625,000		
Drug Court Assessment Funds - BCIC	419,586	610,627	610,627		
Drug Court Assessment Funds - CCIC	419,586	610,628	610,628		
Transfer to BCF	(291,475)				
Less: Estimated Cash Available Next Fiscal Period	(3,797,797)	(1,984,578)	(146,359)	(1,838,219)	(92.62%)
TOTAL FUNDS (equals Total Expenditures above)	13,782,874	14,965,518	15,485,769	520,251	3.47%
GENERAL FUND LAPSE	613,234				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	235	208	224	16	7.69%
b.) Full T-L	3	3	3		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Edwin C. LeGrand, III
 Official of Board or Commission

Budget Officer: Joe M. Rials / jrials@nmsh.state.ms.us

Phone Number: 662-690-4248

Submitted by: Paul A. Callens
 Name

Title: Director

Date: August 14, 2009

REQUEST BY FUNDING SOURCE

Name of Agency North Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	9,812,144	97.35%		10,151,145	95.15%		10,592,387	95.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	256,821	2.54%		256,821	2.40%		256,821	2.31%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Hospital Fee Collections	9,311	0.09%		260,352	2.44%		260,352	2.34%	
10. Drug Court Assessment Funds - BCIC									
11. Drug Court Assessment Funds - CCIC									
12. Transfer to BCF									
Total Salaries	10,078,276		73.12%	10,668,318		71.28%	11,109,560		71.74%
1. General State Support Special (Specify)	28,328	80.23%		41,209	100.00%		41,209	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Hospital Fee Collections	6,570	18.60%							
10. Drug Court Assessment Funds - BCIC	270	0.76%							
11. Drug Court Assessment Funds - CCIC	140	0.39%							
12. Transfer to BCF									
Total Travel	35,308		0.25%	41,209		0.27%	41,209		0.26%
1. General State Support Special (Specify)	1,028,255	54.37%		242,590	12.25%		242,590	12.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Hospital Fee Collections	625,190	33.06%		1,126,783	56.90%		1,126,783	56.90%	
10. Drug Court Assessment Funds - BCIC	142,315	7.52%		319,073	16.11%		319,073	16.11%	
11. Drug Court Assessment Funds - CCIC	95,185	5.03%		291,554	14.72%		291,554	14.72%	
12. Transfer to BCF									
Total Contractual	1,890,945		13.71%	1,980,000		13.23%	1,980,000		12.78%
1. General State Support Special (Specify)	381,526	24.89%		242,588	13.94%		242,588	13.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Hospital Fee Collections	771,591	50.34%		885,784	50.93%		885,784	50.93%	
10. Drug Court Assessment Funds - BCIC	187,646	12.24%		291,554	16.76%		291,554	16.76%	
11. Drug Court Assessment Funds - CCIC	191,765	12.51%		319,074	18.34%		319,074	18.34%	
12. Transfer to BCF									
Total Commodities	1,532,528		11.11%	1,739,000		11.62%	1,739,000		11.22%

REQUEST BY FUNDING SOURCE

Name of Agency North Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,265	100.00%		8,000	50.00%		8,000	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Hospital Fee Collections				8,000	50.00%		8,000	50.00%	
10. Drug Court Assessment Funds - BCIC									
11. Drug Court Assessment Funds - CCIC									
12. Transfer to BCF									
Total Other Than Equipment	1,265		0.00%	16,000		0.10%	16,000		0.10%
1. General State Support Special (Specify)	45,354	35.62%		40,000	27.58%		370,000	77.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Hospital Fee Collections	53,645	42.13%		105,000	72.41%		105,000	22.10%	
10. Drug Court Assessment Funds - BCIC	26,256	20.62%							
11. Drug Court Assessment Funds - CCIC	2,061	1.61%							
12. Transfer to BCF									
Total Equipment	127,316		0.92%	145,000		0.96%	475,000		3.06%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Hospital Fee Collections	24,536	100.00%		50,000	100.00%		75,000	100.00%	
10. Drug Court Assessment Funds - BCIC									
11. Drug Court Assessment Funds - CCIC									
12. Transfer to BCF									
Total Vehicles	24,536		0.17%	50,000		0.33%	75,000		0.48%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Hospital Fee Collections									
10. Drug Court Assessment Funds - BCIC									
11. Drug Court Assessment Funds - CCIC									
12. Transfer to BCF									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency North Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	47,700	51.45%		47,700	14.63%		47,700	95.40%	
2. Budget Contingency Fund				275,991	84.66%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Hospital Fee Collections	45,000	48.54%		2,300	0.70%		2,300	4.60%	
10. Drug Court Assessment Funds - BCIC									
11. Drug Court Assessment Funds - CCIC									
12. Transfer to BCF									
Total Subsidies, Loans & Grants	92,700		0.67%	325,991		2.17%	50,000		0.32%
1. General _____ State Support Special (Specify) _____	11,344,572	82.30%		10,773,232	71.98%		11,544,474	74.54%	
2. Budget Contingency Fund				275,991	1.84%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund	256,821	1.86%		256,821	1.71%		256,821	1.65%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Hospital Fee Collections	1,535,843	11.14%		2,438,219	16.29%		2,463,219	15.90%	
10. Drug Court Assessment Funds - BCIC	356,487	2.58%		610,627	4.08%		610,627	3.94%	
11. Drug Court Assessment Funds - CCIC	289,151	2.09%		610,628	4.08%		610,628	3.94%	
12. Transfer to BCF									
TOTAL	13,782,874		100.00%	14,965,518		100.00%	15,485,769		100.00%

SPECIAL FUNDS DETAIL

North Mississippi State Hospital
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund		275,991	
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (3364)	HCEF - Health Care Expendable Fund	256,821	256,821	256,821
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL		256,821	532,812	256,821

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,022,859	3,797,797	1,984,578
Hospital Fee Collections (3384)	Collection of patients/organization fees	2,408,722	625,000	625,000
Drug Court Assessment Funds - BCIC	Drug Court Assessment - BCIC	419,586	610,627	610,627
Drug Court Assessment Funds - CCIC	Drug Court Assessment - CCIC	419,586	610,628	610,628
Transfer to Budget Contingency Fund	Drug Court Assessment - BCIC	-145,738		
Transfer to Budget Contingency Fund	Drug Court Assessment - CCIC	-145,737		
Section B TOTAL		5,979,278	5,644,052	3,830,833

Section S + A + B TOTAL		6,236,099	6,176,864	4,087,654
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Petty Cash	52995024	BancorpSouth	2,093	2,093	2,093
Cafe Plan	507495001	Trustmark	25,000	25,000	25,000
Clearing Account	60174588	BancorpSouth	853	853	853

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

North Mississippi State Hospital

Name of Agency

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds that North Mississippi State Hospital will collect during FY2011 are Health Care Expendable Funds.

OTHER SPECIAL FUNDS

Special Funds that North Mississippi State Hospital will collect during FY2011 are fees from patients and other organizations, Medicare payments and Crisis Intervention Mental Health Funds generated through the Drug Courts.

The Service Budget of DMH was cut by about \$ 12 million alleged stimulus savings related to Medicaid on the CMHC program. The problem was that there was only \$ 9.8 million in LBR for that purpose, resulting in \$ 12 million being taken from a \$ 9.8 million "bucket." It is true that, pre-stimulus, Medicaid match on the CMHC program was estimated to be \$ 36 million and the post-stimulus figure is \$ 24 million. The difference is, indeed \$ 12 million. The thinking was "since DMH is going to pay \$ 12 million less in match for this program, we can take \$ 12 million savings from LBR since \$ 36 million is included in LBR for this purpose." But only \$ 9.8 million was in LBR for that purpose and, pre-stimulus, DMH would have billed the CMHC's for \$ 26,200,000.

Further, ARERA requires that the CMHC does not pay more than 68.4% of their total match. If they do, the state stands to lose its entire ARRA allocation. 68.4% of estimated match needs of \$ 24,000,000 is \$ 16,416,000. That means the Service Budget must come up with at least \$ 7,584,000 from some source to pay match and must also come up with \$ 2.2 million to restore grant funds taken (or cut grants, which DMH has decided it will not do). That's nearly \$ 10 million DMH has to get from facility allocations to transfer to the Service Budget to fund Medicaid match for the CMHC's and restore grant funds taken in error in the "sweep." DMH has decided to get \$ 7 million of that from this Budget Contingency allocation. The other almost \$ 3 million will be looted later from those facilities that can best stand it pending a possible deficit general fund request to the legislature during the 2010 legislative session.

TREASURY FUND/BANK

North Mississippi State Hospital has a petty cash fund that will be used in the operation of the facility.

North Mississippi State Hospital has a cafeteria plan account that is used to hold contributions withheld from employees. These funds are not used in the operation of the hospital and are returned to the employees as medical or dependent care expenses are incurred.

North Mississippi State Hospital has a clearing account that is used to transfer money received by the hospital to the state treasury.

CONTINUATION AND EXPANDED REQUEST

North Mississippi State Hospital
AGENCY

Program No. _____ of _____ 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,812,144	256,821		9,311	10,078,276
Travel	28,328			6,980	35,308
Contractual Services	1,028,255			862,690	1,890,945
Commodities	381,526			1,151,002	1,532,528
Other Than Equipment	1,265				1,265
Equipment	45,354			81,962	127,316
Vehicles				24,536	24,536
Wireless Comm. Devs.					
Subsidies, Loans & Grants	47,700			45,000	92,700
Total	11,344,572	256,821		2,181,481	13,782,874
No. of Positions (FTE)	238.00				238.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,151,145	256,821		260,352	10,668,318
Travel	41,209				41,209
Contractual Services	242,590			1,737,410	1,980,000
Commodities	242,588			1,496,412	1,739,000
Other Than Equipment	8,000			8,000	16,000
Equipment	40,000			105,000	145,000
Vehicles				50,000	50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	47,700	275,991		2,300	325,991
Total	10,773,232	532,812		3,659,474	14,965,518
No. of Positions (FTE)	211.00				211.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	441,242				441,242
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	330,000				330,000
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants		(275,991)			(275,991)
Total	771,242	(275,991)		25,000	520,251
No. of Positions (FTE)	16.00				16.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

North Mississippi State Hospital
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,592,387	256,821		260,352	11,109,560
Travel	41,209				41,209
Contractual Services	242,590			1,737,410	1,980,000
Commodities	242,588			1,496,412	1,739,000
Other Than Equipment	8,000			8,000	16,000
Equipment	370,000			105,000	475,000
Vehicles				75,000	75,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	47,700			2,300	50,000
Total	11,544,474	256,821		3,684,474	15,485,769
No. of Positions (FTE)	227.00				227.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

North Mississippi State Hospital
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MI - INSTITUTIONAL CARE	6,261,774	128,821		2,047,119	8,437,714
2. MI - SUPPORT SERVICES	646,051	26,000		416,100	1,088,151
3. CRISIS CENTER - CORINTH CENTER	2,323,928	51,000		610,628	2,985,556
4. CRISIS CENTER - BATESVILLE CENTER	2,312,721	51,000		610,627	2,974,348
SUMMARY OF ALL PROGRAMS	11,544,474	256,821		3,684,474	15,485,769

CONTINUATION AND EXPANDED REQUEST

North Mississippi State Hospital
AGENCY

Program No. 1 of 4 Programs

MI - INSTITUTIONAL CARE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,410,288	256,821		9,311	5,676,420
Travel	21,512			6,213	27,725
Contractual Services	428,854			563,790	992,644
Commodities	91,150			701,591	792,741
Other Than Equipment	1,265				1,265
Equipment	23,881			53,645	77,526
Vehicles				24,536	24,536
Wireless Comm. Devs.					
Subsidies, Loans & Grants	24,000				24,000
Total	6,000,950	256,821		1,359,086	7,616,857
No. of Positions (FTE)	132.00				132.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,776,431	256,821		260,352	6,293,604
Travel	24,709				24,709
Contractual Services				908,983	908,983
Commodities				694,484	694,484
Other Than Equipment				6,000	6,000
Equipment				100,000	100,000
Vehicles				50,000	50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	23,700	275,991		2,300	301,991
Total	5,824,840	532,812		2,022,119	8,379,771
No. of Positions (FTE)	122.00				122.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	296,934	(128,000)			168,934
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	140,000				140,000
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants		(275,991)			(275,991)
Total	436,934	(403,991)		25,000	57,943
No. of Positions (FTE)	15.00				15.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

North Mississippi State Hospital
AGENCY

Program No. 1 of 4 Programs

MI - INSTITUTIONAL CARE

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,073,365	128,821		260,352	6,462,538
Travel	24,709				24,709
Contractual Services				908,983	908,983
Commodities				694,484	694,484
Other Than Equipment				6,000	6,000
Equipment	140,000			100,000	240,000
Vehicles				75,000	75,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	23,700			2,300	26,000
Total	6,261,774	128,821		2,047,119	8,437,714
No. of Positions (FTE)	137.00				137.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

North Mississippi State Hospital
AGENCY

Program No. 2 of 4 Programs

MI - SUPPORT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	630,713				630,713
Travel	2,390			357	2,747
Contractual Services	47,000			61,400	108,400
Commodities	10,120			70,000	80,120
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,700				4,700
Total	694,923			131,757	826,680
No. of Positions (FTE)	10.00				10.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	629,600				629,600
Travel	4,500				4,500
Contractual Services				217,800	217,800
Commodities				191,300	191,300
Other Than Equipment				2,000	2,000
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,000				5,000
Total	639,100			416,100	1,055,200
No. of Positions (FTE)	10.00				10.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	6,951	26,000			32,951
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,951	26,000			32,951
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

North Mississippi State Hospital
AGENCY

Program No. 2 of 4 Programs

MI - SUPPORT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	636,551	26,000		662,551
Travel	4,500			4,500
Contractual Services			217,800	217,800
Commodities			191,300	191,300
Other Than Equipment			2,000	2,000
Equipment			5,000	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	5,000			5,000
Total	646,051	26,000	416,100	1,088,151
No. of Positions (FTE)	10.00			10.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

North Mississippi State Hospital
AGENCY

Program No. 3 of 4 Programs

CRISIS CENTER - CORINTH CENTER
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,934,368				1,934,368
Travel	3,401			140	3,541
Contractual Services	235,120			95,185	330,305
Commodities	128,002			191,765	319,767
Other Than Equipment					
Equipment	13,958			2,061	16,019
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,500			45,000	54,500
Total	2,324,349			334,151	2,658,500
No. of Positions (FTE)	48.00				48.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,845,037				1,845,037
Travel	6,000				6,000
Contractual Services	135,055			291,554	426,609
Commodities	135,054			319,074	454,128
Other Than Equipment	4,000				4,000
Equipment	20,000				20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,500				9,500
Total	2,154,646			610,628	2,765,274
No. of Positions (FTE)	38.00				38.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	74,282	51,000			125,282
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	95,000				95,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	169,282	51,000			220,282
No. of Positions (FTE)	1.00				1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

North Mississippi State Hospital
AGENCY

Program No. 3 of 4 Programs

CRISIS CENTER - CORINTH CENTER
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,919,319	51,000			1,970,319
Travel	6,000				6,000
Contractual Services	135,055			291,554	426,609
Commodities	135,054			319,074	454,128
Other Than Equipment	4,000				4,000
Equipment	115,000				115,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,500				9,500
Total	2,323,928	51,000		610,628	2,985,556
No. of Positions (FTE)	39.00				39.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

North Mississippi State Hospital
AGENCY

Program No. 4 of 4 Programs

CRISIS CENTER - BATESVILLE CENTER
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,836,775				1,836,775
Travel	1,025			270	1,295
Contractual Services	317,281			142,315	459,596
Commodities	152,254			187,646	339,900
Other Than Equipment					
Equipment	7,515			26,256	33,771
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,500				9,500
Total	2,324,350			356,487	2,680,837
No. of Positions (FTE)	48.00				48.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,900,077				1,900,077
Travel	6,000				6,000
Contractual Services	107,535			319,073	426,608
Commodities	107,534			291,554	399,088
Other Than Equipment	4,000				4,000
Equipment	20,000				20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,500				9,500
Total	2,154,646			610,627	2,765,273
No. of Positions (FTE)	41.00				41.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	63,075	51,000			114,075
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	95,000				95,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	158,075	51,000			209,075
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

North Mississippi State Hospital
AGENCY

Program No. 4 of 4 Programs

CRISIS CENTER - BATESVILLE CENTER
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,963,152	51,000		2,014,152
Travel	6,000			6,000
Contractual Services	107,535		319,073	426,608
Commodities	107,534		291,554	399,088
Other Than Equipment	4,000			4,000
Equipment	115,000			115,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	9,500			9,500
Total	2,312,721	51,000	610,627	2,974,348
No. of Positions (FTE)	41.00			41.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

North Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	On-going Operations	Reinstatement Of Pins	Telephone System Upgrade	Additional Compensation	Total Funding Change
EXPENDITURES:								
SALARIES	6,293,604						168,934	168,934
GENERAL	5,776,431			128,000			168,934	296,934
ST.SUP.SPECIAL	256,821			(128,000)				(128,000)
FEDERAL								
OTHER	260,352							
TRAVEL	24,709							
GENERAL	24,709							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	908,983							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	908,983							
COMMODITIES	694,484							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	694,484							
CAPITAL-OTE	6,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000							
EQUIPMENT	100,000					140,000		140,000
GENERAL						140,000		140,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000							
VEHICLES	50,000			25,000				25,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000			25,000				25,000
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	301,991			(275,991)				(275,991)
GENERAL	23,700							
ST.SUP.SPECIAL	275,991			(275,991)				(275,991)
FEDERAL								
OTHER	2,300							
TOTAL	8,379,771			(250,991)		140,000	168,934	57,943

FUNDING:

GENERAL FUNDS	5,824,840			128,000		140,000	168,934	436,934
ST.SUP.SPCL.FUNDS	532,812			(403,991)				(403,991)
FEDERAL FUNDS								
OTHER SP.FUNDS	2,022,119			25,000				25,000
TOTAL	8,379,771			(250,991)		140,000	168,934	57,943

POSITIONS:

GENERAL FTE	122.00				15.00			15.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	122.00				15.00			15.00

PRIORITY LEVEL:

				3	1	8	4	
EXPENDITURES:	FY 2011 Total Request							
SALARIES	6,462,538							
GENERAL	6,073,365							
ST.SUP.SPECIAL	128,821							

PROGRAM DECISION UNITS

North Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER	260,352							
TRAVEL	24,709							
GENERAL	24,709							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	908,983							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	908,983							
COMMODITIES	694,484							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	694,484							
CAPITAL-OTE	6,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000							
EQUIPMENT	240,000							
GENERAL	140,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000							
VEHICLES	75,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	75,000							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	26,000							
GENERAL	23,700							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,300							
TOTAL	8,437,714							

FUNDING:

GENERAL FUNDS	6,261,774							
ST.SUP.SPCL.FUNDS	128,821							
FEDERAL FUNDS								
OTHER SP.FUNDS	2,047,119							
TOTAL	8,437,714							

POSITIONS:

GENERAL FTE	137.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	137.00							

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Additional Compensation	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	629,600			32,951	32,951	662,551		
GENERAL	629,600			6,951	6,951	636,551		
ST.SUP.SPECIAL				26,000	26,000	26,000		
FEDERAL								
OTHER								
TRAVEL	4,500					4,500		
GENERAL	4,500					4,500		
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

North Mississippi State Hospital

2 - MI - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	217,800					217,800		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	217,800					217,800		
COMMODITIES	191,300					191,300		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	191,300					191,300		
CAPITAL-OTE	2,000					2,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000					2,000		
EQUIPMENT	5,000					5,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000					5,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	5,000					5,000		
GENERAL	5,000					5,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,055,200			32,951	32,951	1,088,151		

FUNDING:

GENERAL FUNDS	639,100			6,951	6,951	646,051		
ST.SUP.SPCL.FUNDS				26,000	26,000	26,000		
FEDERAL FUNDS								
OTHER SP.FUNDS	416,100					416,100		
TOTAL	1,055,200			32,951	32,951	1,088,151		

POSITIONS:

GENERAL FTE	10.00					10.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	10.00					10.00		

PRIORITY LEVEL:

				7				
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Telephone System Upgrade	Additional Compensation	Reinstatement Of Pins	Total Funding Change	FY 2011 Total Request
SALARIES	1,845,037				125,282		125,282	1,970,319
GENERAL	1,845,037				74,282		74,282	1,919,319
ST.SUP.SPECIAL					51,000		51,000	51,000
FEDERAL								
OTHER								
TRAVEL	6,000							6,000
GENERAL	6,000							6,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	426,609							426,609
GENERAL	135,055							135,055
ST.SUP.SPECIAL								
FEDERAL								
OTHER	291,554							291,554

PROGRAM DECISION UNITS

North Mississippi State Hospital

3 - CRISIS CENTER - CORINTH CENTER

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	454,128							454,128
GENERAL	135,054							135,054
ST.SUP.SPECIAL								
FEDERAL								
OTHER	319,074							319,074
CAPITAL-OTE	4,000							4,000
GENERAL	4,000							4,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	20,000			95,000			95,000	115,000
GENERAL	20,000			95,000			95,000	115,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	9,500							9,500
GENERAL	9,500							9,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,765,274			95,000	125,282		220,282	2,985,556

FUNDING:

GENERAL FUNDS	2,154,646			95,000	74,282		169,282	2,323,928
ST.SUP.SPCL.FUNDS					51,000		51,000	51,000
FEDERAL FUNDS								
OTHER SP.FUNDS	610,628							610,628
TOTAL	2,765,274			95,000	125,282		220,282	2,985,556

POSITIONS:

GENERAL FTE	38.00					1.00	1.00	39.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	38.00					1.00	1.00	39.00

PRIORITY LEVEL:

				9	5	2	
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Telephone System Upgrade	Additional Compensation	Total Funding Change	FY 2011 Total Request
SALARIES	1,900,077				114,075	114,075	2,014,152
GENERAL	1,900,077				63,075	63,075	1,963,152
ST.SUP.SPECIAL					51,000	51,000	51,000
FEDERAL							
OTHER							
TRAVEL	6,000						6,000
GENERAL	6,000						6,000
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	426,608						426,608
GENERAL	107,535						107,535
ST.SUP.SPECIAL							
FEDERAL							
OTHER	319,073						319,073
COMMODITIES	399,088						399,088
GENERAL	107,534						107,534
ST.SUP.SPECIAL							
FEDERAL							
OTHER	291,554						291,554
CAPITAL-OTE	4,000						4,000

PROGRAM DECISION UNITS

North Mississippi State Hospital

4 - CRISIS CENTER - BATESVILLE CENTER

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	4,000						4,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	20,000			95,000		95,000	115,000	
GENERAL	20,000			95,000		95,000	115,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	9,500						9,500	
GENERAL	9,500						9,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,765,273			95,000	114,075	209,075	2,974,348	

FUNDING:

GENERAL FUNDS	2,154,646			95,000	63,075	158,075	2,312,721	
ST.SUP.SPCL.FUNDS					51,000	51,000	51,000	
FEDERAL FUNDS								
OTHER SP.FUNDS	610,627						610,627	
TOTAL	2,765,273			95,000	114,075	209,075	2,974,348	

POSITIONS:

GENERAL FTE	41.00						41.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	41.00						41.00	

PRIORITY LEVEL:

				10	6			
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

North Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mental Illness - Institutional Care Program provides acute psychiatric care for adult men and women who reside in the catchment area for the hospital. During FY 2011, North Mississippi State Hospital plans to continue operation of 50 beds for the treatment of those persons with mental illness who have been committed to the hospital through the chancery court system. This facility targets a 14-21 day length of stay, with a maximum 90-day length of stay; thereby, providing intensive discharge planning from the time of admission. Professional staff concentrate not only on inpatient treatment, but also on follow-up, aftercare, and family education.

Patients committed to North Mississippi State Hospital will receive medical and psychiatric evaluation and treatment, psychological evaluation and treatment, social services, dietary services, nursing care, recreational services, and a variety of other treatment and rehabilitation services. North Mississippi State Hospital is licensed by the State Department of Health and is accredited by the Joint Commission.

II. Program Objective:

To operate a short-term psychiatric hospital that provides a high quality of psychiatric care to meet the needs of individuals with mental illness and that meets the standards set forth by regulatory, licensing, and accreditation agencies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) On-Going Operations:**

Realigned funding to offset additional costs and expenses associated with patient care.

(E) Reinstatement of PINs:

These positions are necessary for adequate staffing to provide quality care and to ensure that standards are met as set forth by licensing and accrediting bodies.

(F) Telephone System Upgrade:

ITS cost to replace existing AVAYA phone system that has reached the end-of-sale and end-of-life. Maintenance agreements will no longer be offered on the existing equipment and therefore the equipment is required to be upgraded and certain components replaced in order to obtain repair services.

(G) Additional Compensation:

Additional Compensation is requested for the following four (4) items:

Educational Benchmarks - A salary increase based upon an employee completing requirements which exceed the level of minimum qualifications for education, licensure or certification listed for the employee's present job class.

Overtime Request - Cost of authorized Fair Labor Standards Act overtime pay.

Realloaction of Positions - A change in the occupational class of an employment position from one which does not accurately reflect the job performed to an appropriate classification which depicts the duties and responsibilities of the position.

Reclassification of Positions - A change in the classification of a position to a higher occupational class within the same occupational series.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

North Mississippi State Hospital

2 - MI - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mental Illness - Support Services Program provides a comprehensive range of services designed to serve the needs of the patients and employees in the Institutional Care and Community Services Programs at North Mississippi State Hospital. These services include administration, personnel, and fiscal responsibilities of North Mississippi State Hospital.

II. Program Objective:

To provide support services necessary to direct and operate a comprehensive range of high quality services (1) to meet the needs of individuals with mental illness, and (2) that meets the standards set by regulatory, licensing, and accreditation agencies and organizations.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Additional Compensation:**

Additional Compensation is requested for the following four (4) items:

Educational Benchmarks - A salary increase based upon an employee completing requirements which exceed the level of minimum qualifications for education, licensure or certification listed for the employee's present job class.

Realloaction of Positions - A change in the occupational class of an employment position from one which does not accurately reflect the job performed to an appropriate classification which depicts the duties and responsibilities of the position.

Reclassification of Positions - A change in the classification of a position to a higher occupational class within the same occupational series.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

North Mississippi State Hospital

3 - CRISIS CENTER - CORINTH CENTER

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Corinth Crisis Intervention Center will continue to provide short-term acute psychiatric care for adult men and women who reside in the North Mississippi State Hospital catchment area by providing services as a 16-bed crisis intervention center. During FY2010 and FY2011, North Mississippi State Hospital will continue to operate the Corinth Crisis Intervention Center for adult men and women who have been committed to the hospital and for whom a bed is not readily available on the Tupelo Campus. In addition, the Corinth Crisis Intervention Center will serve individuals who are living in the community and are in need of emergency psychiatric care.

II. Program Objective:

The objective of this program is to provide immediate admission to the Corinth Crisis intervention Center in the event a bed is not available at the North Mississippi State Hospital at the time of commitment in order to provide emergency psychiatric care to persons in the community who are in a psychiatric crisis. It is hoped that this center will prevent long-term inpatient stays and, in some cases, divert patients from the psychiatric hospital back to the community and their homes.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Telephone System Upgrade:**

ITS cost to replace existing AVAYA phone system that has reached the end-of-sale and end-of-life. Maintenance agreements will no longer be offered on the existing equipment and therefore the equipment is required to be upgraded and certain components replaced in order to obtain repair services.

(E) Additional Compensation:

Additional Compensation is requested for the following four (4) items:

Educational Benchmarks - A salary increase based upon an employee completing requirements which exceed the level of minimum qualifications for education, licensure or certification listed for the employee's present job class.

Overtime Request - Cost of authorized Fair Labor Standards Act overtime pay.

Realloaction of Positions - A change in the occupational class of an employment position from one which does not accurately reflect the job performed to an appropriate classification which depicts the duties and responsibilities of the position.

Reclassification of Positions - A change in the classification of a position to a higher occupational class within the same occupational series.

(F) Reinstatement of PINs:

This position is necessary for adequate staffing to provide quality care and to ensure that standards are met as set forth by licensing and accrediting bodies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

North Mississippi State Hospital

4 - CRISIS CENTER - BATESVILLE CENTER

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Batesville Crisis Intervention Center will continue to provide short-term acute psychiatric care for adult men and women who reside in the North Mississippi State Hospital catchment area by providing services as a 16-bed crisis intervention center. During FY2010 and FY2011, North Mississippi State Hospital will continue to operate the Batesville Crisis Intervention Center for adult men and women who have been committed to the hospital and for whom a bed is not readily available on the Tupelo Campus. In addition, the Batesville Crisis Intervention Center will serve individuals who are living in the community and are in need of emergency psychiatric care.

II. Program Objective:

The objective of this program is to provide immediate admission to the Batesville Crisis intervention Center in the event a bed is not available at the North Mississippi State Hospital at the time of commitment in order to provide emergency psychiatric care to persons in the community who are in a psychiatric crisis. It is hoped that this center will prevent long-term inpatient stays and, in some cases, divert patients from the psychiatric hospital back to the community and their homes.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Telephone System Upgrade:**

ITS cost to replace existing AVAYA phone system that has reached the end-of-sale and end-of-life. Maintenance agreements will no longer be offered on the existing equipment and therefore the equipment is required to be upgraded and certain components replaced in order to obtain repair services.

(E) Additional Compensation:

Additional Compensation is requested for the following four (4) items:

Educational Benchmarks - A salary increase based upon an employee completing requirements which exceed the level of minimum qualifications for education, licensure or certification listed for the employee's present job class.

Overtime Request - Cost of authorized Fair Labor Standards Act overtime pay.

Realloaction of Positions - A change in the occupational class of an employment position from one which does not accurately reflect the job performed to an appropriate classification which depicts the duties and responsibilities of the position.

Reclassification of Positions - A change in the classification of a position to a higher occupational class within the same occupational series.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

North Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of patient/resident days.	15,628.00	17,885.00	17,885.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per patient/resident day.	427.00	453.00	453.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 To provide medical, psychiatric and custodial care 24-hours per day, 365 days a year in a licensed and certified facility with a minimum occupancy rate of 98%.	86.37	98.00	98.00
2 To maintain accreditation with the The Joint Commission	100.00	100.00	100.00
3 To maintain the facility licensure and certification with the State Department of Health.	100.00	100.00	100.00
4 To maintain the facility cerification by CMS	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

North Mississippi State Hospital

2 - MI - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 To provide the organizational structure through which all aspects of patient care are planned, organized, directed, staffed, and evaluated in a manner that assures efficient resource utilization.	100.00	100.00	100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Support Services as a percentage of the total budget. The Support Services function of NMSH supports not only the Tupelo campus, but also the Crisis Intervention Centers in Batesville and Corinth.	6.03	7.18	7.18

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 To provide for efficient and effective operation of the Institutional Care Program, the Crisis Intervention Centers and Pre & Post Institutional Care Program.	100.00	100.00	100.00
2 To maintain the facility accreditation by The Joint Commission	100.00	100.00	100.00
3 To maintain the facility licensure and certification with the State Department of Health.	100.00	100.00	100.00
4 To maintain facility certification by CMS	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

North Mississippi State Hospital

3 - CRISIS CENTER - CORINTH CENTER

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Patient Days	4,675.00	5,723.00	5,723.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per Patient Day	557.00	507.00	507.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 To provide medical, psychiatric and custodial care 24-hours per day, 365 days a year in a licensed and certified facility with a minimum occupancy rate of 98%.	80.05	98.00	98.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

North Mississippi State Hospital

4 - CRISIS CENTER - BATESVILLE CENTER

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Patient Days	5,280.00	5,723.00	5,723.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per Patient Day	507.00	502.00	502.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 To provide medical, psychiatric and custodial care 24-hours per day, 365 days a year in a licensed and certified facility with a minimum occupancy rate of 98%.	92.37	98.00	98.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

North Mississippi State Hospital

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MI - INSTITUTIONAL CARE				
GENERAL	5,824,840	(174,745)	5,650,095	(3.00%)
ST.SUPPORT SPECIAL	532,812		532,812	
FEDERAL				
OTHER SPECIAL	2,022,119		2,022,119	
TOTAL	8,379,771	(174,745)	8,205,026	
Narrative Explanation: A 3% reduction in General Funds would mean that North Mississippi State Hospital would have to reduce staff. North Mississippi State Hospital complies with numerous federal and state regulations in order to maintain licensure and accreditation. A reduction of funds jeopardizes compliance and therefore threatens licensure as well as the continued safety and well-being of the patients of the hospital.				
Program Name: (2) MI - SUPPORT SERVICES				
GENERAL	639,100	(19,173)	619,927	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	416,100		416,100	
TOTAL	1,055,200	(19,173)	1,036,027	
Narrative Explanation: A 3% reduction in General Funds would mean that North Mississippi State Hospital would have to reduce staff. North Mississippi State Hospital complies with numerous federal and state regulations in order to maintain licensure and accreditation. A reduction of funds jeopardizes compliance and therefore threatens licensure as well as the continued safety and well-being of the patients of the hospital.				
Program Name: (3) CRISIS CENTER - CORINTH CENTER				
GENERAL	2,154,646	(64,640)	2,090,006	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	610,628		610,628	
TOTAL	2,765,274	(64,640)	2,700,634	
Narrative Explanation: A 3% reduction in General Funds would mean that the Corinth Crisis Intervention Center would have to reduce staff. The Corinth Crisis Intervention Center complies with numerous federal and state regulations in order to maintain licensure and accreditation. A reduction of funds jeopardizes compliance and therefore threatens licensure as well as the continued safety and well-being of the patients of the hospital.				
Program Name: (4) CRISIS CENTER - BATESVILLE CENTER				
GENERAL	2,154,646	(64,639)	2,090,007	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	610,627		610,627	
TOTAL	2,765,273	(64,639)	2,700,634	
Narrative Explanation: A 3% reduction in General Funds would mean that the Batesville Crisis Intervention Center would have to reduce staff. The Corinth Crisis Intervention Center complies with numerous federal and state regulations in order to				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

North Mississippi State Hospital

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<p>maintain licensure and accreditation. A reduction of funds jeopardizes compliance and therefore threatens licensure as well as the continued safety and well-being of the patients of the hospital.</p>				
SUMMARY OF ALL PROGRAMS				
GENERAL	10,773,232	(323,197)	10,450,035	(3.00%)
ST.SUPPORT SPECIAL	532,812		532,812	
FEDERAL				
OTHER SPECIAL	3,659,474		3,659,474	
TOTAL	14,965,518	(323,197)	14,642,321	

Mississippi Board of Mental Health MEMBERS

North Mississippi State Hospital
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each Board member is entitled to forty dollars \$40 per day and all actual and necessary expenses, including mileage as provided by law, incurred in the discharge of duties.

B. Estimated number of meetings FY2010

Twelve (12) regular board meetings.

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>J. Richard Barry, JD</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>07/2005</u>	<u>7 Years</u>
2. <u>Margaret "Kea" Cassada, MD</u>	<u>Leland, MS</u>	<u>Barbour</u>	<u>07/2004</u>	<u>7 Years</u>
3. <u>George Harrison</u>	<u>Coffeeville, MS</u>	<u>Musgrove</u>	<u>07/2003</u>	<u>7 Years</u>
4. <u>Robert Landrum</u>	<u>Ellisville, MS</u>	<u>Barbour</u>	<u>07/2007</u>	<u>7 Years</u>
5. <u>John B. Perkins</u>	<u>Brookhaven, MS</u>	<u>Barbour</u>	<u>07/2006</u>	<u>7 Years</u>
6. <u>Rose Roberts, LCSW</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>7/2008</u>	<u>7 years</u>
7. <u>James D. Herzog, PhD</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>7/2008</u>	<u>7 years</u>
8. <u>Sampat Shivangi, MD</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>7/2009</u>	<u>7 Years</u>
9. <u>Vacant</u>				

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code Section 41-4-3

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

North Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	30,983	32,442	32,442
61030 Travel Related Registration	8,324	8,716	8,716
TOTAL (A)	39,307	41,158	41,158
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	6,977	7,305	7,305
61190 Transportation of Goods	13,222	13,845	13,845
61210 Electricity	289,498	303,132	303,132
61220 Gas	98,576	103,218	103,218
61230 Water & Sewage	48,572	50,860	50,860
TOTAL (B)	456,845	478,360	478,360
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	5,537	5,798	5,798
TOTAL (C)	5,537	5,798	5,798
D. RENTS (61400-61499)			
61440 Office Equipment	496	519	519
61460 Other Equipment	131,607	137,805	137,805
61480 Exhibits, Displays & Confer	882	923	923
61490 Other Rental	3,491	3,656	3,656
TOTAL (D)	136,476	142,903	142,903
E. REPAIRS & SERVICES (61500-61599)			
61520 Buildings	70,880	74,218	74,218
61540 Passenger Vehicles	10,505	11,000	11,000
61541 Maintenance Vehicles	1,432	1,498	1,498
61550 Office Equipment & Furniture	54,661	57,236	57,236
61570 Lab Equipment	2,533	2,653	2,653
61580 Shop Equipment	1,292	1,353	1,353
61590 Miscellaneous Items of Equipment	800	838	838
TOTAL (E)	142,103	148,796	148,796
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	10,536	11,034	11,034
61616 MMRS Fees	39,473	41,332	41,332
61623 Accounting Fees - CPA	10,410	10,900	10,900
61640 Medical Doctors	319,686	334,742	334,742
61641 Dental	2,766	2,897	2,897
61642 Nursing Services	10,951	11,466	11,466
61644 Other Medical	13,999	14,657	14,657
61650 State Personnel Board	34,439	36,060	36,060
61651 Personal Service Contracts	7,183	7,522	7,522
61660 Court Cost	1,326	1,389	1,389
61670 Laboratory & Testing Fees Court Costs	99,797	104,498	104,498
61682 Contract Workers - Client/Patient	16,952	17,750	17,750
61690 Other Fees & Services	48,544	50,829	50,829
TOTAL (F)	616,062	645,076	645,076

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

North Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	13,436	14,069	14,069
61720 Membership Dues	18,303	19,166	19,166
61721 Subscriptions	4,989	5,224	5,224
61722 Egov Fees	302	316	316
61730 Laundry	167,206	175,080	175,080
61740 Salvage, Demolition and Removal	37,676	39,450	39,450
TOTAL (G)	241,912	253,305	253,305
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - OSV	6,295	6,592	6,592
61913 Install of IT Hardware - OSV	1,034	1,082	1,082
61915 IS Training & Education - ITS	1,840	1,926	1,926
61917 Service Charge to SCC	39,216	41,063	41,063
61921 Software Acquisition	20,570	21,539	21,539
61922 Basic Telephone - OS Vendor	1,860	1,948	1,948
61923 Basic Telephone - ITS	111,171	116,406	116,406
61925 Telephone - LDS	9,447	9,892	9,892
61639 Cellular Usage Time - OS Vendor	8,793	9,207	9,207
61940 Wireless Data Transmission	2,568	2,689	2,689
61961 Repair, Maintenance & Service - IS Equipment	1,323	1,385	1,385
61962 Maintenance Repair of Communication Systems	81	85	85
61963 ITS - Maintenance OSV	1,021	1,069	1,069
61980 Software Maintenance	47,484	49,721	49,721
TOTAL (H)	252,703	264,604	264,604
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,890,945	1,980,000	1,980,000
FUNDING SUMMARY:			
GENERAL FUNDS	1,028,255	242,590	242,590
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	862,690	1,737,410	1,737,410
TOTAL FUNDS	1,890,945	1,980,000	1,980,000

**SCHEDULE C
COMMODITIES**

North Mississippi State Hospital
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggrgates - Sand & Gravel	1,881	2,135	2,135
62030 Cement, Plaster, Lime, Etc.	734	833	833
62070 Signs & Sign Materials	210	238	238
62090 Maint & Const Materials	379	430	430
Total (A)	3,204	3,636	3,636
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	9,369	10,631	10,631
62120 Duplication & Reproduction Supplies	1,764	2,002	2,002
62130 Office Supplies & Materials	12,519	14,206	14,206
62140 Paper Supplies	7,675	8,709	8,709
62150 Maps, Manuals	5,083	5,768	5,768
62160 Office Equipment (not capital outlay)	3,359	3,810	3,810
Total (B)	39,769	45,126	45,126
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	17,537	19,899	19,899
62211 Fuels - Diesel	6,690	7,591	7,591
62212 Fuels - Other	849	963	963
62241 Tires & Tubes - Trucks	1,169	1,326	1,326
62250 Expendable Parts - Office Equipment	5,248	5,955	5,955
62251 Expendable Parts - Vehicles	1,454	1,650	1,650
62252 Expendable Parts - Air, Plumb & Heat	11,392	12,926	12,926
62253 Batteries	104	118	118
62260 Accessories, Chains, Etc.	1,076	1,221	1,221
62270 Radio & Television Supplies	898	1,019	1,019
62280 Shop Supplies	505	576	576
62290 Other Equip Repair Parts	31,380	35,608	35,608
Total (C)	78,302	88,852	88,852
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62340 Drugs & Chemicals - Medical & Lab Use	728,864	827,061	827,061
62390 Other Prof Sci Supplies & Materials	43,480	49,338	49,338
Total (D)	772,344	876,399	876,399
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies	25,788	29,262	29,262
62420 Hardware, Plumbing & Electrical	21,100	23,943	23,943
62430 Small Tools	969	1,100	1,100
62450 Janitor Supplies & Cleaning	53,977	61,250	61,250
62460 Wearing Material	17,997	20,421	20,421
62470 Food	441,486	500,965	500,965
62475 Food for Business Meeting	550	624	624
62490 Greenhouse/Nursery Supplies	489	555	555
62500 Fertilizer	2,102	2,386	2,386
62530 Uniforms & Wearing Apparel	9,733	11,044	11,044
62540 Linens	158	180	180
62555 IS Equipment Repair Parts	13,068	14,828	14,828
62560 Eating Utensils	20,778	23,578	23,578

**SCHEDULE C
COMMODITIES CONTINUED**

North Mississippi State Hospital
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62590 Other Supplies & Materials	12,766	14,486	14,486
62595 Other Equipment (less than \$500)	12,137	13,772	13,772
62800 Procurement Card Purchases	5,594	6,347	6,347
62998 Prior Year	217	246	246
Total (E)	638,909	724,987	724,987
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,532,528	1,739,000	1,739,000
FUNDING SUMMARY:			
GENERAL FUNDS	381,526	242,588	242,588
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,151,002	1,496,412	1,496,412
TOTAL FUNDS	1,532,528	1,739,000	1,739,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

North Mississippi State Hospital
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63140 Land Improvements	1,265		
TOTAL (A)	1,265		
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Betterment (NMSH Campus)		16,000	16,000
63230 Paving of Parking Lot			
TOTAL (B)		16,000	16,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	1,265	16,000	16,000
FUNDING SUMMARY:			
GENERAL FUNDS	1,265	8,000	8,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		8,000	8,000
TOTAL FUNDS	1,265	16,000	16,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

North Mississippi State Hospital

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Brush Cutter (R)			2	1,456	2	728	1,456
Chain Saw (R)	1	332	2	990	2	495	990
Edger (R)	2	630	2	964	2	482	964
Leaf Blower (R)			2	728	2	364	728
Mule (R)			1	9,704	1	9,704	9,704
Patient Transporter (N)			1	13,930	1	13,930	13,930
Pole Saw (R)	1	400	1	665	1	665	665
Portable Welder (N)	1	2,993					
Riding Lawn Mower with Leaf Catcher (R)			1	9,350	1	9,350	9,350
Straight Shaft Trimmer (R)	2	476	2	610	2	305	610
Walk Behind Mower (R)	1	4,786					
Washer, High Pressure (R)	1	3,500					
TOTAL (B)		13,117		38,397			38,397
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Blood Pressure Machine (R)			3	1,647	3	549	1,647
Digital Scales (R)			2	1,734	2	867	1,734
Dishwasher, Commercial (R)			1	3,477	1	3,477	3,477
Dryer, Industrial (R)			2	1,630	2	815	1,630
Electrocardiograph (R)	1	3,120	1	3,276	1	3,276	3,276
Ice Machine (R)	3	8,344	1	3,387	1	3,387	3,387
Mattresses (R)			80	2,400	80	30	2,400
Microwave (R)			2	746	2	373	746
Office Desk Chairs (R)			5	1,250	5	250	1,250
Popper Popcorn (R)	1	1,308	1	1,373	1	1,373	1,373
Refrigerator, Commercial (R)			1	5,675	1	5,675	5,675
Refrigerator, Pass-thru, Commercial (R)	1	3,890					
Stove, Commercial (R)			1	6,765	1	6,765	6,765
Televisions (R)			4	1,692	4	423	1,692
VCR/DVD Combo (R)			2	466	2	233	466
Vent-a-Hood, Commercial (R)			1	1,191	1	1,191	1,191
Washer/Dryer Combo (R)			2	2,026	2	1,013	2,026
Washing Machine, Industrial (R)			2	1,220	2	610	1,220
TOTAL (C)		16,662		39,955			39,955
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Badge, Photo Camera (R)	1	1,285					
Badge, Printer (R)	1	2,585					
Barracuda Firewall (R)	1	3,850					
Computer Servers (R)	4	18,966	4	15,760	4	3,940	15,760
Gigabit Switches (R)			3	5,679	3	1,893	5,679
Hard Drive	1	1,300					
Laser Printer (R)	1	471	2	850	2	425	850
Laser Printer (R)	1	1,561					
Optiplex 755 Minitower (N)	6	3,954					
Monitors (R)			4	1,400	4	350	1,400
Multi-Function Printer (R)			1	725	1	725	725

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

North Mississippi State Hospital

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Network Attached Storage Hard Drive (R)	1	5,912					
Notebook Computers (R)			2	4,400	2	2,200	4,400
Personal Computer, PV428 (R)	10	7,676	8	6,152	8	769	6,152
Personal Computer, PV1990 (R)	10	6,870					
Power Edge (R)	2	9,517					
Power Supply (R)	1	12,660					
Tape Backup Drive (R)			1	5,300	1	5,300	5,300
Telephone Systems (R)					3	110,000	330,000
Video Conference Equipment (R)			2	22,140	2	11,070	22,140
TOTAL (D)		76,607		62,406			392,406
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63380 Photographic Equipment							
Digital Camera (R)			2	528	2	264	528
63490 Other Equipment							
Generator, Gasoline	2	9,600					
Floor Buffer (R)			2	2,030	2	1,015	2,030
Floor Burnisher (R)			1	1,684	1	1,684	1,684
Pistol 40 Caliber	3	1,242					
Storage Trailer (N)	4	6,800					
Utility Locator (N)	1	3,288					
TOTAL (F)		20,930		4,242			4,242
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		127,316		145,000			475,000
FUNDING SUMMARY:							
GENERAL FUNDS		45,354		40,000			370,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		81,962		105,000			105,000
TOTAL FUNDS		127,316		145,000			475,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

North Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	1						
63310 Automobile, Mid Size Sedan (AU MS)	1						
63310 Automobile, Mid Size Station Wagon (AU MW)	1						
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	1					1	25,000
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	6						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	2						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	1						
63393 Van, Mid Size (VN MV)	4	1	22,099	2	50,000	2	50,000
63400 Other Vehicles							
TOTAL (A)	17	1	22,099	2	50,000	3	75,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			2,437				
TOTAL (B)			2,437				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			24,536		50,000		75,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			24,536		50,000		75,000
TOTAL FUNDS			24,536		50,000		75,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

North Mississippi State Hospital
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	6	6		6		6	
Total (C)	6	6		6		6	
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

North Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Other Funds	92,700	50,000	50,000
Transfer to Service Budget		275,991	
TOTAL (E)	92,700	325,991	50,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	92,700	325,991	50,000
FUNDING SUMMARY:			
GENERAL FUNDS	47,700	47,700	47,700
STATE SUPPORT SPECIAL FUNDS		275,991	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	45,000	2,300	2,300
TOTAL FUNDS	92,700	325,991	50,000

**NARRATIVE
2011 BUDGET REQUEST**

North Mississippi State Hospital
Name of Agency

NARRATIVE JUSTIFICATION FOR FISCAL YEAR 2011 BUDGET - 384

I. A. PERSONAL SERVICES

1. SALARIES, WAGES AND FRINGE BENEFITS (BASE)

North Mississippi State Hospital is requesting a total of \$ 11,109,560.00 for salaries, wages and fringe benefits for FY2011. This request constitutes an increase \$ 441,242.00 (4.13%) over FY2010 authority of \$ 10,668,318.00. The request includes the reinstatement of sixteen (16) PINs that were eliminated in FY2010 that have severely impacted the ability of the hospital to successfully employ experienced health professionals. There is no additional funding requested for the funding of these positions. The request for increased funding of \$ 441,242.00 will be utilized in the following categories: educational benchmarks, reallocations of positions, reclassification of positions, call back pay and FLSA overtime costs.

The increase requested in this category is allotted to the following programs: \$ 256,675.00 in Institutional Care, Program One; \$ 26,315.00 in Support Services, Program Two, \$ 78,256.00 in Crisis Center - Corinth Center, Program 3 and \$ 79,997.00 in Crisis Center - Batesville Center, Program 4. This entire request is in General Funds.

(1) SCHEDULE I-A:

REQUEST FOR NEW POSITIONS, SALARIES, WAGES AND FRINGE BENEFITS:

I. New Positions: (SPB Schedule A)

A total of sixteen (16) new positions are requested for on going operations at North Mississippi State Hospital. Fifteen (15) positions are for Institutional Care, Program One, and one (1) new position is requested for Pre/Post Institutional Care, Program Three. These positions are necessary for adequate staffing flexibility to provide quality care and to ensure that standards are met as set forth by licensing and accrediting bodies. All of these positions were eliminate in FY2010.

Program 1 (required for continuation of existing program)

Nurse III	4
MH - Active Treatment Tech., Advanced	3
Security Officer III	2
Auditor, Internal	1
Bureau Director II	1
Chaplain III	1
Division Director I	1
Housekeeper, Senior	1
Public Relations Director	1

Program 3 (required for continuation of existing program)

**NARRATIVE
2011 BUDGET REQUEST**

North Mississippi State Hospital
Name of Agency

MH - Active Treatment Tech

1

Justification:

Program 1 / Fifteen (15) New Positions:

Four (4) Nurse III positions are requested for assignment to North Mississippi State Hospital under Institutional Care, Program One. The basis for this request is for continuation of existing program. The purpose of these positions will be to provide nursing care and to supervise nursing care given by Mental Health - Active Treatment Technician, Advanced to patients. The incumbents will plan, assess, implement, and evaluate nursing care and administer medications and treatments as ordered by physicians. The incumbents will be responsible for all applicable documentation on nursing care and will ensure that nursing care is in compliance with statutory and other regulations/standards that govern the facility. The incumbents will establish and maintain therapeutic relationships with patients and their families and serve as a member of the treatment team. The incumbents will be responsible for managing medical or psychiatric emergencies.

Three (3) Mental Health - Active Treatment Technician, Advanced positions are requested for assignment to North Mississippi State Hospital under Pre/Post Institutional Care, Program Three. The basis for this request is implementation of a new program in the group homes adjacent to North Mississippi State Hospital. The purpose of these positions will be to assist patients in all areas of physical care as prescribed by medical and nursing staffs and to meet the needs of the individual patient. The incumbents will assume responsibility for the observation of patient behavior and will participate with the patient in psycho social activities as indicated by the treatment team. The incumbents will be participants in the treatment team and will be responsible for documentation in accordance with applicable regulation and standards governing the facility.

Two (2) Security Office III positions are requested for assignment to NMSH under Institutional Care, Program One. The basis for this request is workload. The Security Officer III will be responsible for assigning security officers to posts or shifts and making periodic checks to assure that duties are performed satisfactorily; enforcing laws, rules and regulations at NMSH; safeguarding buildings and equipment against damage from theft, fire and vandalism; directing and assigning guards to specific duties; investigating cases where alleged infraction of regulations has occurred; checking vehicles coming into or leaving NMSH; and keeping superiors informed of any irregularity which might be detrimental to efficient operation.

One (1) Internal Auditor position is requested for assignment to NMSH under Institutional Care, Program One. The basis for this request is an increased need to ensure fiscal soundness due to increased growth in programs. The incumbent will perform periodic or specific financial, compliance or investigative audits or reviews of various activities of the agency to ensure compliance with appropriate policies and procedures and federal and state laws and regulations, and to evaluate the agency's system of accounting for and safeguarding its assets (internal controls) and make recommendations for changes where deemed appropriate.

One (1) Bureau Director I position is requested for assignment to North Mississippi State Hospital under Institutional Care, Program One. This position will be responsible for determining admissions eligibility, coordinating admission interviews, and processing admissions records at the Crisis Intervention Centers. The incumbent will establish a working relationship with county officials to enhance provision of services to the facility's patients. The position will also be responsible for planning, directing, and supervising the total management and accountability for the development and maintenance of patient records.

**NARRATIVE
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North Mississippi State Hospital
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One (1) Chaplain III position is requested for assignment to NMSH under Institutional Care, Program One. The basis for this request is for continuation of existing programs. The Chaplain III will be responsible for the total religious leadership and program development function within the administrative framework of NMSH. The incumbent will plan, organize implement and evaluate comprehensive religious programs of ministry; develop religious and related disciplinary research projects; and provide spiritual and moral leadership, guidance and counseling.

One (1) Division Director I position is requested for assignment to North Mississippi State Hospital under Institutional Care, Program One. This position will be responsible for the coordination of the campus security officers, the oversight of patient safety, property protection and assistance to the medical staff in regard to patient and staff issues.

One (1) Housekeeper, Senior position is requested for assignment to NMSH under Institutional Care, Program One. The basis for this request is for continuation of existing programs. The purpose of this position will be to manage housekeeping functions at NMSH. The incumbent will be responsible for performing janitorial functions at NMSH; ensuring a clean environment for hospital patients and staff; and general housekeeping duties for NMSH.

One (1) Public Relations Director position is requested for assignment to NMSH under Institutional Care, Program One. This position will be responsible for the preparation, publication, dissemination and conveyance of all information in regard to NMSH that is made available to patients, patient families and the general populace of the community.

Program 3 / One (1) New Position:

One (1) Mental Health - Active Treatment Technician, Advanced positions are requested for assignment to North Mississippi State Hospital under Pre/Post Institutional Care, Program Three. The basis for this request is implementation of a new program in the group homes adjacent to North Mississippi State Hospital. The purpose of these positions will be to assist patients in all areas of physical care as prescribed by medical and nursing staffs and to meet the needs of the individual patient. The incumbents will assume responsibility for the observation of patient behavior and will participate with the patient in psycho social activities as indicated by the treatment team. The incumbents will be participants in the treatment team and will be responsible for documentation in accordance with applicable regulation and standards governing the facility.

Methodologies:

Program 1: The positions listed are required for the continuation of existing programs at the Tupelo campus of North Mississippi State Hospital.

Program 3: The positions listed are required for the continuation of existing programs at the North Mississippi State Hospital - Corinth Crisis Intervention Center.

**NARRATIVE
2011 BUDGET REQUEST**

North Mississippi State Hospital
Name of Agency

III. Upward Reallocations:

(SPB Schedule B)

1. Total dollar amount requested for reallocation: \$ 77,568.00. The increase requested is allotted to the following programs: \$ 32,344.00 in Institutional Care, Program One; \$ 23,731.00 in Support Services, Program Two, \$ 10,747.00 in Crisis Center - Corinth Center, Program 3 and \$ 10,747.00 in Crisis Center - Batesville Center, Program 4.

2. Justification:

Request to reallocate fourteen (14) positions at the North Mississippi State Hospital.

Pin Number 0004 Administrative Assistant III - Reallocation to Administrative Assistant IV: A reallocation is requested for this position which is currently assigned to Institutional Care, Program One. This reallocation is requested to allow a smooth conversion from the position of Administrative Assistant III to Administrative Assistant IV. This will provide a career ladder for the incumbent to pursue. This position is responsible for providing primary administrative support to the Division Director I - Admissions/Census Management.

Pin Number 0010 Administrative Assistant III - Reallocation to Administrative Assistant IV: A reallocation is requested for this position which is currently assigned to Institutional Care, Program One. This reallocation is requested to allow a smooth conversion from the position of Administrative Assistant III to Administrative Assistant IV. This will provide a career ladder for the incumbent to pursue. This position is responsible for providing primary administrative support to the Division Director I - Admissions/Census Management.

Pin Number 0012 Nurse IV - Reallocation to Nurse Manager: A reallocation is requested for this position which is currently assigned to Institutional Care, Program One. This reallocation is requested to allow a smooth conversion from the position of Nurse IV to Nurse Manager. This will provide a career ladder for the incumbent to pursue. This position is responsible for providing infection control/employee health supervision for the North Mississippi State Hospital -Tupelo campus, the Crisis Intervention Centers in Corinth and Batesville, and the Tupelo Group Homes.

Pin Number 0081 Administrative Assistant IV - Reallocation to Administrative Assistant V: A reallocation is requested for this position which is currently assigned to Support Services, Program Two. This reallocation is requested to allow a smooth conversion from the position of Administrative Assistant IV to Administrative Assistant V. This will provide a career ladder for the incumbent to pursue. This position is responsible for providing primary administrative support to the Mental Health - Institutional Director, Assistant.

Pin Number 0082 Nurse IV - Reallocation to Nurse Manager: A reallocation is requested for this position which is currently assigned to Institutional Care, Program One. This reallocation is requested to allow a smooth conversion from the position of Nurse IV to Nurse Manager. This will provide a career ladder for the incumbent to pursue. This position is responsible for providing utilization review/performance improvement supervision for the North Mississippi State Hospital -Tupelo campus, the Crisis Intervention Centers in Corinth and Batesville, and the Tupelo Group Homes.

Pin Number 0083 Administrative Assistant III - Reallocation to Administrative Assistant IV: A reallocation is requested for this position which is currently assigned to Institutional Care, Program One. This reallocation is requested to allow a smooth conversion from the position of Administrative Assistant III to Administrative Assistant

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IV. This will provide a career ladder for the incumbent to pursue. This position is responsible for providing primary administrative support to the Bureau Director II - Community Services.

Pin Number 0099 Administrative Assistant IV - Reallocation to Administrative Assistant V: A reallocation is requested for this position which is currently assigned to Institutional Services, Program One. This reallocation is requested to allow a smooth conversion from the position of Administrative Assistant IV to Administrative Assistant V. This will provide a career ladder for the incumbent to pursue. This position is responsible for providing primary administrative support to the Clinical Director.

Pin Number 0100 Administrative Assistant IV - Reallocation to Administrative Assistant V: A reallocation is requested for this position which is currently assigned to Support Services, Program Two. This reallocation is requested to allow a smooth conversion from the position of Administrative Assistant IV to Administrative Assistant V. This will provide a career ladder for the incumbent to pursue. This position is responsible for providing primary administrative support to the Bureau Director II - Fiscal Services.

Pin Number 0152 Administrative Assistant III - Reallocation to Administrative Assistant IV: A reallocation is requested for this position which is currently assigned to Institutional Care, Program One. This reallocation is requested to allow a smooth conversion from the position of Administrative Assistant III to Administrative Assistant IV. This will provide a career ladder for the incumbent to pursue. This position is responsible for providing primary administrative support to the Division Director I - Admissions/Census Management.

Pin Number 0190 Personnel Officer III - Reallocation to Personnel Officer IV. A reallocation is requested for this position which is currently assigned to Support Services, Program Two. This position supervises the administration of North Mississippi State Hospital's personnel program in carrying out rules, regulations, and policies; maintains liaison between the Human Resources department and other departments of state agencies and state government; interprets laws, rules and regulations to department heads and employees involving problems of classification, pay, layoffs, suspension, dismissal, leave, reinstatement, and re-employment; interviews candidates for employment; makes investigations and recommendations for appointment; administers and reports on Equal Employment Opportunity program; counsels employees, analyzes employee grievances, and attempts to correct the situations that are causing friction and dissatisfaction; formulates rules and regulations consistent with State Personnel Board rules and regulations; develops and administers a system of service ratings and consults with department heads on carrying out the Performance Appraisal Review; makes recommendations concerning staffing, training, temporary assignments, salary increases, and other matters; prepares organizational charts, tables and reports of personnel activity in the Statewide Payroll And Human Resource System.

Pin Number 0257 Nurse III - Reallocation to Nurse IV: A reallocation is requested for this position which is currently assigned to Institutional Care, Program One. This reallocation is requested to allow a smooth conversion from the position of Nurse III to Nurse IV. This will provide a career ladder for the incumbent to pursue. This position is responsible for providing patient care supervision for the North Mississippi State Hospital - Tupelo campus.

Pin Number 0359 Nurse III - Reallocation to Nurse IV: A reallocation is requested for this position which is currently assigned to Institutional Care, Program One. This reallocation is requested to allow a smooth conversion from the position of Nurse III to Nurse IV. This will provide a career ladder for the incumbent to pursue. This position is responsible for providing patient care supervision for the North Mississippi State Hospital - Tupelo campus.

Pin Number 0366 Nurse IV - Reallocation to Nurse Manager: A reallocation is requested for this position which is currently assigned to Crisis Center - Corinth Center, Program Four. This reallocation is requested to allow a

**NARRATIVE
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smooth conversion from the position of Nurse IV to Nurse Manager. This will provide a career ladder for the incumbent to pursue. The position is responsible for providing direct supervision over the clinical service staff for the Batesville Crisis Intervention Center.

Pin Number 0387 Nurse IV - Reallocation to Nurse Manager: A reallocation is requested for this position which is currently assigned to Crisis Center - Batesville, Program Five. This reallocation is requested to allow a smooth conversion from the position of Nurse IV to Nurse Manager. This will provide a career ladder for the incumbent to pursue. The position is responsible for providing direct supervision over the clinical service staff for the Corinth Crisis Intervention Center.

IV. Reclassification Information: (SPB Schedule C)

1. Total dollar amount requested for reclassification: \$30,942.00. The increase requested is allotted to the following programs: \$ 6,812.00 in Institutional Care, Program One; \$ 14,443.00 in Crisis Center - Corinth Center, Program 3 and \$ 9,697.00 in Crisis Center - Batesville Center, Program 4.

2. Justification:

A request is being made to re-class sixteen (16) positions at the North Mississippi State Hospital. The reclassifications requested include three (3) Nurse I positions to be reclassified to Nurse II positions, two (2) Nurse II positions to be reclassified to Nurse III positions, and eleven (11) Mental Health - Active Treatment Technician positions to be reclassified to Mental Health - Active Treatment Technician, Advanced positions.

V. Educational Benchmarks (SPB Schedule D)

1. Total dollar amount requested for educational benchmarks: \$75,496.00. The increase requested is allotted to the following programs: \$ 37,896.00 in Institutional Care, Program One; \$ 14,786.00 in Support Services, Program Two, \$ 8,198.00 in Crisis Center - Corinth Center, Program 3 and \$ 14,615.00 in Crisis Center - Batesville Center, Program 4.

2. Additional Information:

A total of twenty-five (25) Educational Benchmarks are requested which include: one (1) for receiving a Master of Public Policy and Administration, degree, one (1) for receiving the designation as a Certified Public Accountant, one (1) for receiving Senior Professional in Human Resources certification, three (3) for receiving their Psychiatric Nurse Practitioner license, one (1) for receiving Alcoholism and Drug Abuse Counselor certification, two (2) for obtaining Mental Retardation Therapist certification, four (4) for receiving Licensed Clinical Mental Health Therapist certification, one (1) for receiving a Doctorate of Nurse Practitioner, two (2) for receiving State Executive Development Institute certification, two (2) for completing Administrative Support Certification Program, and seven (7) for completing the Certified Public Manager's program.

VI. Special/Experience Benchmarks (SPB Schedule E)

None

VII. Callback Pay (Currently Authorized) (SPB Schedule F)

None

**NARRATIVE
2011 BUDGET REQUEST**

North Mississippi State Hospital
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VIII. Additional Compensation (Not Currently Authorized) (SPB Schedule G)

None

IX. FLSA Overtime Pay (SPB Schedule H-Authorized)

A total of \$461,454.00 is being requested for Fair Labor Standards Act overtime pay currently authorized. The increase requested is allotted to the following programs: \$ 163,937.00 in Institutional Care, Program One; \$ 152,234.00 in Crisis Center - Corinth Center, Program 3 and \$ 145,283.00 in Crisis Center - Batesville Center, Program 4.

(SPB Schedule I - Not Authorized)

None

X. Position Status Change (SPB Schedule J)

None

XI. Standby Pay (Currently Authorized) (SPB Schedule K)

A total of \$ 9,000.00 is being requested for Standby Pay currently authorized. This increase requested is allotted to the following program: \$ 9,000.00 in Institutional Care, Program One.

2. TRAVEL:

North Mississippi State Hospital requests a total of \$ 41,209.00 in travel funds for FY2011. This amount represents no increase for FY2011 over FY2010 authority.

These funds are used by the Institutional Care, Support Services, the Batesville Crisis Intervention Center and the Corinth Crisis Intervention Center program components to enable professional staff to attend education workshops and seminars concerning the improvement of patient care and the enhancement of employee knowledge. The expansion into Corinth and Batesville has increased the importance of these funds to the North Mississippi State Hospital. This funding increase is requested in General Funds.

a. Travel and Subsistence (In-State): No increase is requested in this category.

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North Mississippi State Hospital
Name of Agency

b. Travel and Subsistence (Out-of-State): No increase is requested in this category.

I. B. CONTRACTUAL SERVICES (SCHEDULE B):

North Mississippi State Hospital requests a total of \$ 1,980,000.00 for contractual services for FY2011. This amount represents no increase for FY2011 over FY2010 authority. North Mississippi State Hospital experienced increases that were consistent with other facilities in FY2009 and will therefore required to make adjustments to the contractual services request at the object code level of the budget for FY2011 to more accurately reflect anticipated expenses for FY2010 and FY2011.

Included in this request are costs associated with the hospital's responsibility for five (5) buildings on the main campus and two (2) Crisis Intervention Centers with three (3) of these buildings being constructed during 1998-1999. As the facility physical plant ages, a significant amount of federal and state regulations governing the operations of institutional programs for the mentally ill place tremendous emphasis on physical environment standards as they relate to client safety, preventive maintenance and repair programs, and the general overall appearance of facility buildings and grounds. Funds in this category will be used to pay for services to repair or replace flooring, aging air and heating systems, outdated electrical wiring, drainage problems, original plumbing for water and gas and other similar repairs.

a. Tuition, Rewards & Awards: No increase is requested in this category.

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North Mississippi State Hospital
Name of Agency

- b. Communications, Transportation & Utilities: No increase is requested in this category.
- c. Public Information: No increase is requested in this category.
- d. Rents: No Increase is requested in this category.
- e. Repairs and Service: No Increase is requested in this category.
- f. Fees, Professional & Other Services: No Increase is requested in this category.
- g. Other Contractual Services: No Increase is requested in this category.
- h. Data Processing: No Increase is requested in this category.
- i. Other: No increase is requested in this category.

I. C. COMMODITIES (Schedule C):

North Mississippi State Hospital requests a total of \$ 1,739,000.00 for commodity items for FY2011. This amount represents no increase for FY2011 over FY2010 authority. North Mississippi State Hospital experienced increases that were consistent with other facilities in FY2009 and will therefore required to make adjustments to the contractual services request at the object code level of the budget for FY2010 and FY2011 to more accurately reflect anticipated expenses.

- a. Maintenance & Construction Materials & Supplies: No increase is requested in this category.
- b. Printing & Office Supplies & Materials: No increase is requested in this category.
- c. Equipment Repair and Replacement Parts: No increase is requested in this category.
- d. Professional & Scientific Supplies: No increase is requested in this category.
- e. Other Supplies and Materials: No increase is requested in this category.

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Name of Agency

I. D. CAPITAL OUTLAY:

1. CAPITAL OUTLAY OTHER THAN EQUIPMENT (SCHEDULE D 1)

North Mississippi State Hospital is requesting a total of \$ 16,000.00 for capital outlay - other than equipment in FY2011. This amount represents no increase for FY2011 over FY2010 authority.

2. CAPITAL OUTLAY - EQUIPMENT (SCHEDULE D 2)

A total of \$ 475,000.00 is requested in this category for FY 2011. This represents an increase of \$ 330,000.00 (227.58%) over FY2010 authority for this category. The request in Institutional Care, Program One for \$ 140,000.00, Crisis Center - Corinth Center, Program Three for \$95,000.00 and Crisis Center - Batesville Center, Program Four for \$95,000 for the funding of replacement telephone equipment represents 100% of the requested increase in this category. This request is based upon notification by ITS in January, 2008 that effective in FY2010 all AVAYA phones systems in use by North Mississippi State Hospital will no longer be covered under the existing maintenance agreements. Per ITS all existing telephone systems will have to be upgraded to conform to current technology and to be covered under the existing maintenance agreements between ITS and Avaya. This request will allow for the purchase of new equipment to replace the existing equipment that is at the end of its product life and useful life. Funding for the phone system upgrades and replacements are requested from General Funds.

b. Road Machinery, Farm & Other Working Equipment: No increase is requested in this category.

c. Office Machines, Furniture, Fixtures and Equipment: No increase is requested in this category.

d. IS Equipment (Data Processing and Telecommunications)

The following is replacement equipment for North Mississippi State Hospital

Telephone System (R) (CIC)	\$ 95,000.00	\$ 95,000.00
Telephone System (R) (CIC)	\$ 95,000.00	\$ 95,000.00
Telephone System (R) (NMSH)	\$ 140,000.00	\$ 140,000.00

**NARRATIVE
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\$ 330,000.00 \$ 330,000.00

e. Equipment Lease Purchase: No increase is requested in this category.

f. Other Equipment: No increase is requested in this category.

3. VEHICLES (SCHEDULE D 3)

A total of \$ 75,000.00 is requested for Capital Outlay - Vehicles FY2011. This amount represents the purchasing of three (3) replacement vehicles for patient transport. The request of \$ 75,000.00 (100.00%) is for the purchase of two (2) new mid-size vans for the transport of North Mississippi State Hospital patients and will be utilized to replace a 1999 Dodge Caravan Van that has 179,520 miles on its odometer and is used weekly for patient transport and staff travel.

4. WIRELESS COMM. DEVICES (SCHEDULE D 4)

There is no request in this category for FY2011. This amount represents no increase for FY2011 over FY2010.

I. E. SUBSIDIES, LOANS, AND GRANTS (Schedule E):

A total of \$ 50,000.00 is requested for Subsidies, Loans & Grants for FY2011. This amount represents no increase for FY2011 over FY2010 authority.

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SUMMARY OF OLMSTEAD DECISION AND HOUSE BILL 929 (2001 SESSION)

The U.S. Supreme Court heard the *Olmstead v. L.C. and E.W.* case on April 21, 1999. The suit had been brought by two women with both mental retardation and psychiatric conditions who were patients in a state psychiatric hospital in Georgia. Their treating professionals agreed that the women should be served in community programs, but no slots were available for them. Under Title II of the Americans with Disabilities Act, States are required to place persons with mental disabilities in community settings rather than in institutions when the State's treatment professionals have determined that community placement is appropriate.

The Supreme Court, in their opinion in the *Olmstead* decision, stated "States are required to provide community-based treatment for persons with mental disabilities when the State's treatment professionals determine that such placement is appropriate, the affected persons do not oppose such treatment, and the placement can be reasonably accommodated, taking into account the resources available to the State and the needs of others with mental disabilities."

The Supreme Court held that the states' need to maintain a range of facilities for the care and treatment of individuals with diverse mental disabilities must be recognized. In determining whether a state can successfully assert that providing community based services to an individual would fundamentally alter the state's service delivery system, the Supreme Court held that courts must consider not only the cost of providing community based care to the litigants, but also the state's obligation to administer services to others with mental disabilities in an equitable manner. Justice Ginsberg wrote that if the state demonstrates that it has a "comprehensive, effectively working plan for placing qualified persons with mental disabilities in less restrictive settings, and a waiting list that moves at a reasonable pace not controlled by the State's endeavors to keep its institutions fully populated," an individual cannot skip to the top of the waiting list by filing a lawsuit to obtain community services. This would not be considered a reasonable modification.

The Mississippi Legislature passed, during the 2001 legislative session, and sent to the Governor House Bill 929 "An act to provide for the development of a proposed comprehensive state plan for the provision of services to persons with disabilities in the State of Mississippi in the most integrated setting appropriate; to provide issues for consideration in the development of the proposed plan; to provide principles for consideration in the development of the proposed plan; and for related purposes." Section 1 of that bill, signed by the Governor, reads:

"The State of Mississippi is committed to providing options to persons with disabilities and families that include members who are persons with disabilities for services to be provided in the most integrated setting appropriate. The State of Mississippi is further committed to developing a comprehensive plan to address needs, service options, opportunities and service settings appropriate for persons with disabilities and families that include persons with disabilities so that they may participate in community life to the greatest extent that is possible and that they desire."

In order to receive needed medical services, persons with mental disabilities must, because of those disabilities, give up participation in community life they could enjoy given reasonable accommodations, while persons without mental disabilities can receive the medical services they need without similar sacrifice. In the decision the court also stated that some individuals, like L. C. and E. W. in prior years, may need institutional care from time to time to stabilize acute psychiatric symptoms. The North Mississippi State Hospital Fiscal Year 2010 Budget Request reflects an attempt to provide both participation in community life (through a group home setting) and the institutional care which may be needed from time to time (through the crisis intervention centers) in the least restrictive environment

**NARRATIVE
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North Mississippi State Hospital
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possible.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

North Mississippi State Hospital

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Hill, Wanda	Nashville, TN	Psychiatric Nursing Conference	611	2384
Miller, Terry	Memphis, TN	Mediation Hearing	117	2384
Vance, Helen	Nashville, TN	NRI Core Measurements	143	2384
Vance, Helen	Nashville, TN	CSR Joint Commission Standards	190	2384
Total Out of State Travel Cost			\$1,061	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

North Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees - DFA / SAAS User Fees		10,536	11,034	11,034	2384
<i>Comp. Rate: \$ 922 monthly avg</i>					
TOTAL 61615 SAAS Fees - DFA		10,536	11,034	11,034	
61616 MMRS Fees					
MMRS Fees / MMRS User Fees		39,473	41,332	41,332	2384
<i>Comp. Rate: \$ 3,453 monthly avg</i>					
TOTAL 61616 MMRS Fees		39,473	41,332	41,332	
61623 Accounting Fees - CPA					
Horne CPA Group, Inc / Medicare Cost Reports		10,410	10,900	10,900	2384
<i>Comp. Rate: \$ 910 monthly avg</i>					
TOTAL 61623 Accounting Fees - CPA		10,410	10,900	10,900	
61640 Medical Doctors					
Batesville Clinic PA / Medical Services		34,108	35,714	35,714	238D
<i>Comp. Rate: \$ 2,985 monthly avg</i>					
George L. Cain MD / Medical Services		258	271	271	238F
<i>Comp. Rate: \$ 25 monthly avg</i>					
Harrison Evans MD / Medical Services		93,021	97,402	97,402	238D
<i>Comp. Rate: \$ 7,500 monthly avg</i>					
Endocrine & Metabolic / Medical Services		517	541	541	2384
<i>Comp. Rate: \$ 45 monthly avg</i>					
Friloux Brain K / Medical Services		33,333	34,902	34,902	2384
<i>Comp. Rate: \$ 2,925 monthly avg</i>					
Imaging Assc of North MS / Medical Services		1,546	1,619	1,619	238F
<i>Comp. Rate: \$ 135 monthly avg</i>					
Lab Corp of America / Medical Services		14,660	15,351	15,351	238F
<i>Comp. Rate: \$ 1,282 monthly avg</i>					
Magnolia Regional Health Center / Medical Services		8,348	8,741	8,741	238F
<i>Comp. Rate: \$ 730 monthly avg</i>					
Memphis Pathology Labs / Medical Services		13,152	13,772	13,772	238F
<i>Comp. Rate: \$ 1,150 monthly avg</i>					
North MS Medical Center / Medical Services		5,563	5,825	5,825	2384
<i>Comp. Rate: \$ 486 monthly avg</i>					
Premier Radiology PA / Medical Services		3,142	3,290	3,290	2384
<i>Comp. Rate: \$ 275 monthly avg</i>					
Radiation Oncology / Medical Services		275	288	288	2384
<i>Comp. Rate: \$ 25 monthly avg</i>					
Radiology Assoc - Oxford / Medical Services		1,177	1,233	1,233	238D
<i>Comp. Rate: \$ 103 monthly avg</i>					
James A Rish, MD / Medical Services		3,101	3,247	3,247	2384
<i>Comp. Rate: \$ 271 monthly avg</i>					
Sanders Clinic for Women / Medical Services		480	502	502	2384
<i>Comp. Rate: \$ 42 monthly avg</i>					
Taylor Jessie Roma, MD / Medical Services		11,886	12,446	12,446	2384
<i>Comp. Rate: \$ 1,040 monthly avg</i>					
Tri Lakes Medical Center / Medical Services		15,319	16,040	16,040	238D
<i>Comp. Rate: \$ 1,340 monthly avg</i>					
Tupelo Anesthesia / Medical Services		660	692	692	2384
<i>Comp. Rate: \$ 57 monthly avg</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

North Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Tupelo Emergency Group / Medical Services <i>Comp. Rate: \$ 266 monthly avg</i>		3,043	3,186	3,186	2384
Tupelo Medical Group LLC / Medical Services <i>Comp. Rate: \$ 128 monthly avg</i>		1,464	1,532	1,532	2384
Ungo Jamie R / Medical Services <i>Comp. Rate: \$ 2,102 monthly avg</i>		24,030	25,162	25,162	2384
Unified Health Services / Medical Services <i>Comp. Rate: \$ 63 monthly avg</i>		721	755	755	2384
Univ of MS Medical Center / Medical Services <i>Comp. Rate: \$ 2,194 monthly avg</i>		25,076	26,258	26,258	2384
Carl C Welch, MD / Medical Services <i>Comp. Rate: \$ 2,170 monthly avg</i>		24,806	25,973	25,973	238D
TOTAL 61640 Medical Doctors		<u><u>319,686</u></u>	<u><u>334,742</u></u>	<u><u>334,742</u></u>	
61641 Dental					
Henry Goly R Jr DDS / Dental Services <i>Comp. Rate: \$ 45 monthly avg</i>		522	547	547	238D
Thames Dental Clinic / Dental Services <i>Comp. Rate: \$ 196 monthly avg</i>		2,244	2,350	2,350	2384
TOTAL 61641 Dental		<u><u>2,766</u></u>	<u><u>2,897</u></u>	<u><u>2,897</u></u>	
61642 Nursing Services					
Debra Hazel-Lambert / Nursing Services <i>Comp. Rate: \$ 23.40 per hour</i>		10,951	11,466	11,466	238F
TOTAL 61642 Nursing Services		<u><u>10,951</u></u>	<u><u>11,466</u></u>	<u><u>11,466</u></u>	
61644 Other Medical					
Bell Angela J / Pharmacy Services <i>Comp. Rate: \$ 45.00 per hour</i>		233	244	244	3384
Bounds Jared / Pharmacy Services <i>Comp. Rate: \$ 45.00 per hour</i>		279	292	292	3384
Byrd Candace L / Pharmacy Services <i>Comp. Rate: \$ 45.00 per hour</i>		3,316	3,472	3,472	3384
Gordon Jessica A / Scanning Services <i>Comp. Rate: \$ 10.00 per hour</i>		1,404	1,470	1,470	3384
Health Management / Health Care Services <i>Comp. Rate: \$ 45.00 per month</i>		518	542	542	3384
Hinton Catina Morris / Pharmacy Services <i>Comp. Rate: \$ 45.00 per hour</i>		558	584	584	3384
Hood Robyn Berry / Transcription Services <i>Comp. Rate: \$ 15.00 per hour</i>		1,274	1,334	1,334	3384
Pharr Jonathan / Pharmacy Services <i>Comp. Rate: \$ 45.00 per hour</i>		721	755	755	3384
Southern Radiology / Radiology Services <i>Comp. Rate: \$ 498 month avg</i>		5,696	5,964	5,964	3384
TOTAL 61644 Other Medical		<u><u>13,999</u></u>	<u><u>14,657</u></u>	<u><u>14,657</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

North Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61650 State Personnel Board					
State Personnel Board Fees / Personnel Fees		34,439	36,060	36,060	2384
<i>Comp. Rate: \$ 3,015 monthly avg</i>					
TOTAL 61650 State Personnel Board		34,439	36,060	36,060	
61651 Personal Service Contracts					
NASMHPD Research Institute / NRI Data Collection		7,183	7,522	7,522	2384
<i>Comp. Rate: \$ 628 per month</i>					
TOTAL 61651 Personal Service Contracts		7,183	7,522	7,522	
61660 Court Cost					
Court Cost / Court Hearings		1,326	1,389	1,389	2384
<i>Comp. Rate: \$ 115 per month</i>					
TOTAL 61660 Court Cost		1,326	1,389	1,389	
61670 Laboratory & Testing Fees Court Costs					
Associated Pathologist / Medical Services		296	310	310	2384
<i>Comp. Rate: \$ 25 monthly avg</i>					
Ear Nose & Throat Physicians / Medical Services		610	639	639	2384
<i>Comp. Rate: \$ 53 monthly avg</i>					
Magnolia Orthopaedics / Medical Services		366	383	383	238F
<i>Comp. Rate: \$ 32 monthly avg</i>					
North MS Hematology / Medical Services		797	834	834	2384
<i>Comp. Rate: \$ 70 monthly avg</i>					
North MS Medical Center / Medical Services		86,448	90,519	90,519	2384
<i>Comp. Rate: \$ 7,564 monthly avg</i>					
Northeast Orthopaedics / Medical Services		2,005	2,100	2,100	2384
<i>Comp. Rate: \$ 175 monthly avg</i>					
Rayner Eye Clinic / Medical Services		486	509	509	238D
<i>Comp. Rate: \$ 42 monthly avg</i>					
Tri Lakes Medical Center / Medical Services		3,117	3,264	3,264	238D
<i>Comp. Rate: \$ 272 monthly avg</i>					
Tupelo Pathology Group / Medical Services		134	141	141	2384
<i>Comp. Rate: \$ 12 monthly avg</i>					
Urology Professional Services / Medical Services		5,538	5,799	5,799	2384
<i>Comp. Rate: \$ 485 monthly avg</i>					
TOTAL 61670 Laboratory & Testing Fees Court Costs		99,797	104,498	104,498	
61682 Contract Workers - Client/Patient					
John Quincy Bailey / Housekeeping Services		5,656	5,922	5,922	2384
<i>Comp. Rate: \$ 6.55 per hour</i>					
Janie Faye Blackburn / Housekeeping Services		5,648	5,914	5,914	2384
<i>Comp. Rate: \$ 6.55 per hour</i>					
Shelly Reason / Housekeeping Services		5,648	5,914	5,914	2384
<i>Comp. Rate: \$ 6.55 per hour</i>					
TOTAL 61682 Contract Workers - Client/Patient		16,952	17,750	17,750	

FEES, PROFESSIONAL AND OTHER SERVICES

North Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61690 Other Fees & Services					
Busylad Inc / Rentals		126	132	132	3384
<i>Comp. Rate: \$ 10 monthly avg</i>					
DirectTV Inc / Satellite TV Services		1,078	1,129	1,129	238D
<i>Comp. Rate: \$ 94 monthly avg</i>					
Fire Guard / Fire Alarm System Maintenance		2,972	3,111	3,111	2384
<i>Comp. Rate: \$ 260 monthly avg</i>					
Fowler April Renee / Scanning Services		403	422	422	3384
<i>Comp. Rate: \$ 10 per hour</i>					
Fulghams Inc / Tree Maintenance		620	649	649	3384
<i>Comp. Rate: \$ 50 monthly avg</i>					
Gossett, Teresa / Scanning Services		7,795	8,162	8,162	3384
<i>Comp. Rate: \$ 10.00 per hour</i>					
Grammar Jerry L / Pastoral Services		5,168	5,411	5,411	3384
<i>Comp. Rate: \$ 100 per week</i>					
Joint Commission on Accreditation / Hospital Accreditation		11,700	12,251	12,251	3384
<i>Comp. Rate: \$ 1, 25 monthly avg</i>					
Candice Jones / Hair Care for Female Patients		479	501	501	3384
<i>Comp. Rate: \$ 41 monthly avg</i>					
L & K Properties / Shredding of Documents		2,649	2,774	2,774	3384
<i>Comp. Rate: \$ 231 monthly avg</i>					
Magnolia Clipping Service / Public Relations Clipping		842	882	882	2384
<i>Comp. Rate: \$ 74 monthly avg</i>					
Medical Equipment Consultants / Equipment Testing		2,481	2,597	2,597	2384
<i>Comp. Rate: \$ 217 monthly avg</i>					
MS State Dept of Health / Licensure Services		3,766	3,944	3,944	2384
<i>Comp. Rate: \$ 320 monthly avg</i>					
North MS EMS Authority / Training Services		2,300	2,408	2,408	3384
<i>Comp. Rate: \$ 201 monthly avg</i>					
Performance Oil Equip / Tank Inspections		1,292	1,353	1,353	3384
<i>Comp. Rate: \$ 115 monthly avg</i>					
Simplex Grinnell LP / Electrical Systems Maintenance		4,873	5,103	5,103	3384
<i>Comp. Rate: \$ 426 monthly avg</i>					
TOTAL 61690 Other Fees & Services		48,544	50,829	50,829	
GRAND TOTAL (61600-61699)		616,062	645,076	645,076	

VEHICLE PURCHASE DETAILS

North Mississippi State Hospital
 Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Passenger Vehicles				
63393 Van, Mid Size (VN MV)				
2011	Van, Mid Size	Pool - Joe M. Rials	Medical/Health	25,000
2011	Van, Mid Size	Pool - Joe M. Rials	Medical/Health	25,000
TOTAL PASSENGER VEHICLES				50,000
Work Vehicles				
63390 Truck, Carry-All (TK CA)				
2011	Ford # 33 1 Ton Crew Cab	Maintenance - Carly Smith	Medical/Health	25,000
TOTAL WORK VEHICLES				25,000
TOTAL VEHICLE REQUEST				75,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

North Mississippi State Hospital

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Auto - Station	1997	Ford	Pool - Joe M. Rials	Patient Transport	G 003115	212,070	7,000	Y	
W	Truck, Delivery	1994	Izuzu	Dietary - Mary Herndon	Patient/Dietary Transport	G 08637	167,750	1,000		
P	Van, Mid Size	1999	Dodge	Pool - Joe M. Rials	Patient Transport	G 09233	83,778	2,000		
P	Van, Mid Size	1999	Dodge	BCIC - Ellen Waits	Patient Transport - BCIC Van	G 08880	191,151	12,000	Y	
P	Auto - Security	1999	Ford	Security - David Ledbetter	Patient Transport - Security	G 10162	100,013	16,000		
P	Van, Full Size	1991	Ford	Pool - Joe M. Rials	Patient Transport	G 08464	302,773	3,000		
W	Truck, Pick Up	2000	GMC	Maintenance - Carly Smith	Patient/Maintenance Transport	G 013081	146,011	19,500		Y
P	Van, Mid Size	2000	Dodge	CCIC - Joye Steen	Patient Transport - CCIC Van	G 013315	87,853	8,000		
P	Auto, Sedan	2000	Chevrolet	Director - Paul Callens	Administrative	G 013413	141,691	12,000		
P	Van, Mid Size	2005	Dodge	Pool - Joe M. Rials	Patient Transport - Tupelo Van	G 032732	107,874	24,500		Y
P	Van, Mid Size	2005	Dodge	Pool - Joe M. Rials	Patient Transport - Tupelo Van	G 032733	100,600	20,500		Y
W	1 Ton Truck	2005	Dodge	Maintenance - Carly Smith	Patient/Maintenance Transport	G 032954	55,552	10,500		
W	Truck, Pick Up	1999	Dodge	Maintenance - Carly Smith	Patient/Maintenance Transport	G 42188	124,558	6,000		
W	Truck, Pick Up	1999	Dodge	Maintenance - Jeff Jones	Patient/Maintenance Transport	G 42191	173,357	5,500		
P	Truck, Pick Up	1995	Ford	BCIC - Ellen Waits	Patient Transport - BCIC Pick Up	G 42189	231,016	1,000		
P	Truck, Pick Up	1994	Ford	Maintenance - Carly Smith	Patient/Maintenance Transport	G 42190	142,860	5,500		
P	Truck, Pick Up	1994	Ford	CCIC - Joye Steen	Patient Transport - CCIC Pick Up	G 42187	212,075	1,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

North Mississippi State Hospital
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : MI - INSTITUTIONAL CARE	Reinstatement of PINs		
		Total	_____
Priority # 2			
Program # 3 : CRISIS CENTER - CORINTH CENTER	Reinstatement of PINs		
		Total	_____
Priority # 3			
Program # 1 : MI - INSTITUTIONAL CARE	On-Going Operations		
		Vehicles	25,000
		Subsidies	-275,991
		Total	-250,991
		General Funds	128,000
		St.Sup.Special Funds	-403,991
		Other Special Funds	25,000
Priority # 4			
Program # 1 : MI - INSTITUTIONAL CARE	Additional Compensation		
		Salaries	168,934
		Total	168,934
		General Funds	168,934
Priority # 5			
Program # 3 : CRISIS CENTER - CORINTH CENTER	Additional Compensation		
		Salaries	125,282
		Total	125,282
		General Funds	74,282
		St.Sup.Special Funds	51,000
Priority # 6			
Program # 4 : CRISIS CENTER - BATESVILLE CENTER	Additional Compensation		
		Salaries	114,075
		Total	114,075
		General Funds	63,075
		St.Sup.Special Funds	51,000
Priority # 7			

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

North Mississippi State Hospital
Agency Name

Program	Decision Unit	Object	Amount
Priority # 7			
Program # 2 : MI - SUPPORT SERVICES	Additional Compensation		
		Salaries	32,951
		Total	32,951
		General Funds	6,951
		St.Sup.Special Funds	26,000
Priority # 8			
Program # 1 : MI - INSTITUTIONAL CARE	Telephone System Upgrade		
		Equipment	140,000
		Total	140,000
		General Funds	140,000
Priority # 9			
Program # 3 : CRISIS CENTER - CORINTH CENTER	Telephone System Upgrade		
		Equipment	95,000
		Total	95,000
		General Funds	95,000
Priority # 10			
Program # 4 : CRISIS CENTER - BATESVILLE CENTER	Telephone System Upgrade		
		Equipment	95,000
		Total	95,000
		General Funds	95,000

CAPITAL LEASES

North Mississippi State Hospital
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

North Mississippi State Hospital

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(304,534)				(304,534)
TRAVEL	(1,236)				(1,236)
CONTRACTUAL SERVICES	(7,278)				(7,278)
COMMODITIES	(7,278)				(7,278)
OTHER THAN EQUIPMENT	(240)				(240)
EQUIPMENT	(1,200)				(1,200)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(1,431)				(1,431)
TOTALS	(323,197)				(323,197)