

South Mississippi State Hospital 823 Highway 589, Purvis, MS. 39475

Wynona C. Winfield, Director

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)	7,542,318	7,855,334	8,117,264		
a. Additional Compensation			713,865		
b. Proposed Vacancy Rate (Dollar Amount)			(574,947)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	7,542,318	7,855,334	8,256,182	400,848	5.10%
2. Travel					
a. Travel & Subsistence (In-State)	12,389	13,500	13,500		
b. Travel & Subsistence (Out-of-State)	4,608	4,500	4,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	16,997	18,000	18,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	19,011	20,444	22,009	1,565	7.65%
b. Communications, Transportation & Utilities	385,378	414,436	446,148	31,712	7.65%
c. Public Information	17,007	18,289	19,689	1,400	7.65%
d. Rents	29,911	32,167	34,628	2,461	7.65%
e. Repairs & Service	69,077	74,285	79,970	5,685	7.65%
f. Fees, Professional & Other Services	1,020,939	1,097,919	1,181,930	84,011	7.65%
g. Other Contractual Services	146,385	157,423	169,468	12,045	7.65%
h. Data Processing	170,152	182,982	197,001	14,019	7.66%
i. Other	230	247	247		
Total Contractual Services	1,858,090	1,998,192	2,151,090	152,898	7.65%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	21	26	26		
b. Printing & Office Supplies & Materials	32,287	39,550	40,666	1,116	2.82%
c. Equipment, Repair Parts, Supplies & Accessories	18,147	22,229	22,856	627	2.82%
d. Professional & Scientific Supplies & Materials	566,573	694,033	713,608	19,575	2.82%
e. Other Supplies & Materials	378,544	463,704	476,784	13,080	2.82%
Total Commodities	995,572	1,219,542	1,253,940	34,398	2.82%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		35,000	52,000	17,000	48.57%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,979	29,480	69,000	39,520	134.05%
d. IS Equipment (Data Processing & Telecommunications)	5,092	45,520	43,500	(2,020)	(4.43%)
e. Equipment - Lease Purchase					
f. Other Equipment	400		5,009	5,009	
Total Equipment (Schedule D-2)	7,471	75,000	117,509	42,509	56.67%
3. Vehicles (Schedule D-3)		60,000	60,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	41,021	140,760	36,000	(104,760)	(74.42%)
TOTAL EXPENDITURES	10,461,469	11,401,828	11,944,721	542,893	4.76%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,450,431	1,398,697	826,850	(571,847)	(40.88%)
General Fund Appropriation (Enter General Fund Lapse Below)	7,377,412	8,118,387	8,766,740	648,353	7.98%
State Support Special Funds	204,482	377,258	271,798	(105,460)	(27.95%)
Federal Funds _____ Other Special Funds (Specify) _____					
Special Funds	2,193,633	1,725,000	1,675,000	(50,000)	(2.89%)
Drug Court Assessment Fund	634,208	609,336	609,336		
HealthCare Expendable Fund					
Prior Year Cash to Host					
Less: Estimated Cash Available Next Fiscal Period	(1,398,697)	(826,850)	(205,003)	(621,847)	(75.20%)
TOTAL FUNDS (equals Total Expenditures above)	10,461,469	11,401,828	11,944,721	542,893	4.76%
GENERAL FUND LAPSE	415,344				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	181	158	162	4	2.53%
b.) Full T-L					
c.) Part Perm.		2	2		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	6.00	4.00	4.00		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: William J. Coll / bcoll@smsh.state.ms.us
 Phone Number: 794-0153

Submitted by: William J. Coll
 Name
 Title: Fiscal Services Director
 Date: August 13, 2009

REQUEST BY FUNDING SOURCE

Name of Agency South 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) _____	7,337,836	97.28%		7,583,536	96.53%		7,984,384	96.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	204,482	2.71%		271,798	3.46%		271,798	3.29%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds									
10. Drug Court Assessment Fund									
11. HealthCare Expendable Fund									
12. Prior Year Cash to Host									
Total Salaries	7,542,318		72.09%	7,855,334		68.89%	8,256,182		69.11%
1. General _____ State Support Special (Specify) _____	16,997	100.00%		18,000	100.00%		18,000	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. Special Funds									
10. Drug Court Assessment Fund									
11. HealthCare Expendable Fund									
12. Prior Year Cash to Host									
Total Travel	16,997		0.16%	18,000		0.15%	18,000		0.15%
1. General _____ State Support Special (Specify) _____	22,579	1.21%		516,851	25.86%		764,356	35.53%	
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. Special Funds	1,201,303	64.65%		872,005	43.63%		777,398	36.13%	
10. Drug Court Assessment Fund	634,208	34.13%		609,336	30.49%		609,336	28.32%	
11. HealthCare Expendable Fund									
12. Prior Year Cash to Host									
Total Contractual	1,858,090		17.76%	1,998,192		17.52%	2,151,090		18.00%
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. Special Funds	995,572	100.00%		1,219,542	100.00%		1,253,940	100.00%	
10. Drug Court Assessment Fund									
11. HealthCare Expendable Fund									
12. Prior Year Cash to Host									
Total Commodities	995,572		9.51%	1,219,542		10.69%	1,253,940		10.49%

REQUEST BY FUNDING SOURCE

Name of Agency South 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) _____									
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. Special Funds				35,000	100.00%		52,000	100.00%	
10. Drug Court Assessment Fund									
11. HealthCare Expendable Fund									
12. Prior Year Cash to Host									
Total Other Than Equipment				35,000		0.30%	52,000		0.43%
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. Special Funds	7,471	100.00%		75,000	100.00%		117,509	100.00%	
10. Drug Court Assessment Fund									
11. HealthCare Expendable Fund									
12. Prior Year Cash to Host									
Total Equipment	7,471		0.07%	75,000		0.65%	117,509		0.98%
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. Special Funds				60,000	100.00%		60,000	100.00%	
10. Drug Court Assessment Fund									
11. HealthCare Expendable Fund									
12. Prior Year Cash to Host									
Total Vehicles				60,000		0.52%	60,000		0.50%
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. Special Funds									
10. Drug Court Assessment Fund									
11. HealthCare Expendable Fund									
12. Prior Year Cash to Host									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency South 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) _____									
2. Budget Contingency Fund				105,460	74.92%				
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. Special Funds	41,021	100.00%		35,300	25.07%		36,000	100.00%	
10. Drug Court Assessment Fund									
11. HealthCare Expendable Fund									
12. Prior Year Cash to Host									
Total Subsidies, Loans & Grants	41,021		0.39%	140,760		1.23%	36,000		0.30%
1. General _____ State Support Special (Specify) _____	7,377,412	70.51%		8,118,387	71.20%		8,766,740	73.39%	
2. Budget Contingency Fund				105,460	0.92%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund	204,482	1.95%		271,798	2.38%		271,798	2.27%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds	2,245,367	21.46%		2,296,847	20.14%		2,296,847	19.22%	
10. Drug Court Assessment Fund	634,208	6.06%		609,336	5.34%		609,336	5.10%	
11. HealthCare Expendable Fund									
12. Prior Year Cash to Host									
TOTAL	10,461,469		100.00%	11,401,828		100.00%	11,944,721		100.00%

SPECIAL FUNDS DETAIL

South 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 (3391)	BCF - Budget Contingency Fund		105,460	
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (3394)	HCEF - Health Care Expendable Fund	204,482	271,798	271,798
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL		204,482	377,258	271,798

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	1,450,431	1,398,697	826,850
Special Fund (3391)	Medicare Receipts - SMSH	1,614,955	1,200,000	1,200,000
Special Fund (339E)	Medicare Receipts - Crisis Center	552,438	400,000	350,000
Special Fund (3391)	Other Collections	114,552	100,000	100,000
Special Fund (339E)	Other Collections	23,065	25,000	25,000
Drug Court Assessment Funds (3391)	Special Funds	634,208	609,336	609,336
Prior year Cash to Host (3391)	Special Funds			
Budget Contingency Fund (3391)	Transfer to Service Budget	-74,251		
Budget Contingency Fund (339E)	Transfer to Service Budget	-37,126		
Section B TOTAL		4,278,272	3,733,033	3,111,186

Section S + A + B TOTAL		4,482,754	4,110,291	3,382,984
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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)			
South MS State Hospital Cafeteria Plan	100013218	Hancock Bank	7,112	12,000	12,000
South MS State Hospital Collections	5004304	The First	816	238	238

* 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**

South Mississippi State Hospital

Name of Agency

STATE SUPPORT SPECIAL FUNDS

HealthCare Expendable Fund received for FY 2009 was reduced by \$67,316 for the portion "swept". Along with the amount transferred from other special funds (\$111,377) the total "swept" was \$178,693.

For FY 2010 Estimated \$105,460 was to be received but will not be. An offset entry in Subsidies has been shown to effectively transfer back this amount to the Budget Contingency Fund.

OTHER SPECIAL FUNDS

The only special funds to be collected during FY 2011 are transfers from other Department of Mental Health facilities, patient payments, Medicare payments, other insurance payments, sale of prescriptions to employees and meal ticket sales. In FY 2009, it was determined that less than 5% of our patients had third party insurance for the hospital to file for reimbursement. Most of the 5% were Medicare patients. Collection from Medicare reimbursement will also be reduced in FY 2010 and FY 2011 as patients exhaust their 190 day life time psychiatric benefit. Also, readmitted patients will be reaching their 190 day lifetime Medicare limit. Consequently, it is expected that the cash balance in FY 2010 will be significantly reduced. In FY 2009, only one patient made payments on their hospital bills. It is not expected that any significant patient payments will occur in FY 2010 or FY 2011. Because of their mental illness, many of our patients do not have employment income nor medical insurance coverage.

Along with the reduction in HealthCare Expendable Fund received for FY 2009 of \$67,316, an additional \$111,377 was transferred from special funds to the Budget Contingency Fund bringing the total amount to \$178,693.

TREASURY FUND/BANK

The South Mississippi State Hospital Cafeteria Plan checking account is for our employees who participate in the hospital cafeteria plan. The cafeteria plan is maintained under the rules and regulations of the Internal Revenue Service. All funds in this account belong to the hospital employees.

The South Mississippi State Hospital Collections account is for deposit of monies received by the hospital such as patient payments, insurance payments, meal ticket sales, pharmacy sales to employees, refunds, etc. Monies in this account are forwarded to the Mississippi State Treasurer.

CONTINUATION AND EXPANDED REQUEST

South Mississippi State Hospital
AGENCY

Program No. _____ of _____ 3 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	7,337,836	204,482			7,542,318
Travel	16,997				16,997
Contractual Services	22,579			1,835,511	1,858,090
Commodities				995,572	995,572
Other Than Equipment					
Equipment				7,471	7,471
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				41,021	41,021
Total	7,377,412	204,482		2,879,575	10,461,469
No. of Positions (FTE)	137.00	14.00			151.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,583,536	271,798			7,855,334
Travel	18,000				18,000
Contractual Services	516,851			1,481,341	1,998,192
Commodities				1,219,542	1,219,542
Other Than Equipment				35,000	35,000
Equipment				75,000	75,000
Vehicles				60,000	60,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants		105,460		35,300	140,760
Total	8,118,387	377,258		2,906,183	11,401,828
No. of Positions (FTE)	151.00	7.00			158.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	400,848				400,848
Travel					
Contractual Services	247,505			(94,607)	152,898
Commodities				34,398	34,398
Other Than Equipment				17,000	17,000
Equipment				42,509	42,509
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		(105,460)		700	(104,760)
Total	648,353	(105,460)			542,893
No. of Positions (FTE)	4.00				4.00

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

CONTINUATION AND EXPANDED REQUEST

South Mississippi State Hospital
AGENCY

Program No. _____ of 3 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	7,984,384	271,798			8,256,182
Travel	18,000				18,000
Contractual Services	764,356			1,386,734	2,151,090
Commodities				1,253,940	1,253,940
Other Than Equipment				52,000	52,000
Equipment				117,509	117,509
Vehicles				60,000	60,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				36,000	36,000
Total	8,766,740	271,798		2,906,183	11,944,721
No. of Positions (FTE)	155.00	7.00			162.00

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**

South Mississippi State Hospital
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MI - INSTITUTIONAL CARE	6,503,702	110,850		2,103,147	8,717,699
2. MI - SUPPORT	421,368	140,156		6,856	568,380
3. CRISIS CENTER - LAUREL CENTER	1,841,670	20,792		796,180	2,658,642
SUMMARY OF ALL PROGRAMS	8,766,740	271,798		2,906,183	11,944,721

CONTINUATION AND EXPANDED REQUEST

South Mississippi State Hospital

Program No. 1 of 3 Programs

AGENCY

MI - INSTITUTIONAL CARE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,051,817	204,482			5,256,299
Travel	12,947				12,947
Contractual Services	22,579			1,392,801	1,415,380
Commodities				801,276	801,276
Other Than Equipment					
Equipment				7,471	7,471
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				29,942	29,942
Total	5,087,343	204,482		2,231,490	7,523,315
No. of Positions (FTE)	86.00	14.00			100.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,329,912	110,850			5,440,762
Travel	9,056				9,056
Contractual Services	516,851			1,007,426	1,524,277
Commodities				960,501	960,501
Other Than Equipment				28,000	28,000
Equipment				58,857	58,857
Vehicles				40,000	40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants		105,460		35,300	140,760
Total	5,855,819	216,310		2,130,084	8,202,213
No. of Positions (FTE)	98.00	4.00			102.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	400,848				400,848
Travel					
Contractual Services	247,035			(94,607)	152,428
Commodities				8,501	8,501
Other Than Equipment				17,000	17,000
Equipment				41,469	41,469
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		(105,460)		700	(104,760)
Total	647,883	(105,460)		(26,937)	515,486
No. of Positions (FTE)	4.00				4.00

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

CONTINUATION AND EXPANDED REQUEST

South Mississippi State Hospital
AGENCY

Program No. 1 of 3 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	5,730,760	110,850			5,841,610
Travel	9,056				9,056
Contractual Services	763,886			912,819	1,676,705
Commodities				969,002	969,002
Other Than Equipment				45,000	45,000
Equipment				100,326	100,326
Vehicles				40,000	40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				36,000	36,000
Total	6,503,702	110,850		2,103,147	8,717,699
No. of Positions (FTE)	102.00	4.00			106.00

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

CONTINUATION AND EXPANDED REQUEST

South Mississippi State Hospital
AGENCY

Program No. 2 of 3 Programs

MI - SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	488,046				488,046
Travel	3,254				3,254
Contractual Services				5,122	5,122
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	491,300			5,122	496,422
No. of Positions (FTE)	12.00				12.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	417,398	140,156			557,554
Travel	3,500				3,500
Contractual Services				4,258	4,258
Commodities				82	82
Other Than Equipment					
Equipment				1,476	1,476
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	420,898	140,156		5,816	566,870
No. of Positions (FTE)	9.00	3.00			12.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	470				470
Commodities					
Other Than Equipment					
Equipment				1,040	1,040
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	470			1,040	1,510
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

South Mississippi State Hospital
AGENCY

Program No. 2 of 3 Programs

MI - SUPPORT

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	417,398	140,156		557,554
Travel	3,500			3,500
Contractual Services	470		4,258	4,728
Commodities			82	82
Other Than Equipment				
Equipment			2,516	2,516
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	421,368	140,156	6,856	568,380
No. of Positions (FTE)	9.00	3.00		12.00

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

CONTINUATION AND EXPANDED REQUEST

South Mississippi State Hospital
AGENCY

Program No. 3 of 3 Programs

CRISIS CENTER - LAUREL CENTER
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,797,973				1,797,973
Travel	796				796
Contractual Services				437,588	437,588
Commodities				194,296	194,296
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				11,079	11,079
Total	1,798,769			642,963	2,441,732
No. of Positions (FTE)	39.00				39.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,836,226	20,792			1,857,018
Travel	5,444				5,444
Contractual Services				469,657	469,657
Commodities				258,959	258,959
Other Than Equipment				7,000	7,000
Equipment				14,667	14,667
Vehicles				20,000	20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,841,670	20,792		770,283	2,632,745
No. of Positions (FTE)	44.00				44.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities				25,897	25,897
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				25,897	25,897
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

South Mississippi State Hospital
AGENCY

Program No. 3 of 3 Programs

CRISIS CENTER - LAUREL 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	1,836,226	20,792		1,857,018
Travel	5,444			5,444
Contractual Services			469,657	469,657
Commodities			284,856	284,856
Other Than Equipment			7,000	7,000
Equipment			14,667	14,667
Vehicles			20,000	20,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,841,670	20,792	796,180	2,658,642
No. of Positions (FTE)	44.00			44.00

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

PROGRAM DECISION UNITS

South 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	Mi - Institutional Care	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	5,440,762			400,848	400,848	5,841,610		
GENERAL	5,329,912			400,848	400,848	5,730,760		
ST.SUP.SPECIAL	110,850					110,850		
FEDERAL								
OTHER								
TRAVEL	9,056					9,056		
GENERAL	9,056					9,056		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,524,277			152,428	152,428	1,676,705		
GENERAL	516,851			247,035	247,035	763,886		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,007,426			(94,607)	(94,607)	912,819		
COMMODITIES	960,501			8,501	8,501	969,002		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	960,501			8,501	8,501	969,002		
CAPITAL-OTE	28,000			17,000	17,000	45,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,000			17,000	17,000	45,000		
EQUIPMENT	58,857			41,469	41,469	100,326		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	58,857			41,469	41,469	100,326		
VEHICLES	40,000					40,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000					40,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	140,760			(104,760)	(104,760)	36,000		
GENERAL								
ST.SUP.SPECIAL	105,460			(105,460)	(105,460)			
FEDERAL								
OTHER	35,300			700	700	36,000		
TOTAL	8,202,213			515,486	515,486	8,717,699		

FUNDING:

GENERAL FUNDS	5,855,819			647,883	647,883	6,503,702		
ST.SUP.SPCL.FUNDS	216,310			(105,460)	(105,460)	110,850		
FEDERAL FUNDS								
OTHER SP.FUNDS	2,130,084			(26,937)	(26,937)	2,103,147		
TOTAL	8,202,213			515,486	515,486	8,717,699		

POSITIONS:

GENERAL FTE	98.00			4.00	4.00	102.00		
ST.SUP.SPCL.FTE	4.00					4.00		
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	102.00			4.00	4.00	106.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Mi - Support	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	557,554					557,554		
GENERAL	417,398					417,398		
ST.SUP.SPECIAL	140,156					140,156		

PROGRAM DECISION UNITS

South Mississippi State Hospital

2 - MI - SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL	3,500					3,500		
GENERAL	3,500					3,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	4,258			470	470	4,728		
GENERAL				470	470	470		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,258					4,258		
COMMODITIES	82					82		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	82					82		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,476			1,040	1,040	2,516		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,476			1,040	1,040	2,516		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	566,870			1,510	1,510	568,380		

FUNDING:

GENERAL FUNDS	420,898			470	470	421,368		
ST.SUP.SPCL.FUNDS	140,156					140,156		
FEDERAL FUNDS								
OTHER SP.FUNDS	5,816			1,040	1,040	6,856		
TOTAL	566,870			1,510	1,510	568,380		

POSITIONS:

GENERAL FTE	9.00					9.00		
ST.SUP.SPCL.FTE	3.00					3.00		
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	12.00					12.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Crisis Center - Laurel Cent	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	1,857,018					1,857,018		
GENERAL	1,836,226					1,836,226		
ST.SUP.SPECIAL	20,792					20,792		
FEDERAL								
OTHER								
TRAVEL	5,444					5,444		
GENERAL	5,444					5,444		
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

South Mississippi State Hospital

3 - CRISIS CENTER - LAUREL CENTER

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	469,657					469,657		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	469,657					469,657		
COMMODITIES	258,959			25,897	25,897	284,856		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	258,959			25,897	25,897	284,856		
CAPITAL-OTE	7,000					7,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000					7,000		
EQUIPMENT	14,667					14,667		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,667					14,667		
VEHICLES	20,000					20,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,632,745			25,897	25,897	2,658,642		

FUNDING:

GENERAL FUNDS	1,841,670					1,841,670		
ST.SUP.SPCL.FUNDS	20,792					20,792		
FEDERAL FUNDS								
OTHER SP.FUNDS	770,283			25,897	25,897	796,180		
TOTAL	2,632,745			25,897	25,897	2,658,642		

POSITIONS:

GENERAL FTE	44.00					44.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	44.00					44.00		

PRIORITY LEVEL:

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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)

South Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Institutional Care Program will provide acute psychiatric care for adult men and women who reside in the catchment area of the hospital. During FY 2011, South Mississippi State Hospital plans to operate 50 beds for the treatment of those persons with mental illness who have been committed to the hospital through the chancery court system and for those who wish to voluntarily admit themselves. This facility will target a 30 day length of stay, with longer stays only as necessary for complete benefit to the patient. Intensive discharge planning begins at the time of admission. Professional staff concentrate not only on inpatient treatment, but also on follow-up, aftercare, and family education.

Patients admitted to South Mississippi State Hospital receive medical and psychiatric evaluation and treatment, psychological evaluation and treatment, social services, nursing care, recreational services, and a variety of other treatment and rehabilitation services. South Mississippi State Hospital is licensed by the State Department of Health, accredited by the Joint Commission, and certified by the Center for Medicare and Medicaid Services.

II. Program Objective:

To operate a short-term psychiatric hospital that provides high quality psychiatric care to meet the needs of persons with mental illness and to meet 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) MI - INSTITUTIONAL CARE:**

The increase in salaries is needed to fully fund the agency's current authorized positions. Also four additional positions are being requested. Increases in contractual obligations are for medical services for patients and the increasing costs of utilities. Increases in commodities are for needed food and drugs for patients. Increases in capital improvements are needed as the building is 10 years old and no major improvements have been made since opening. Aging equipment is in need of replacement prompting the increase in equipment. The same is true of wireless communications devices.

PROGRAM NARRATIVE

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

South Mississippi State Hospital

2 - MI - SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Support Services Program provides a comprehensive range of services to serve the needs of the patients and employees in the Institutional Care Program at South Mississippi State Hospital and the Crisis Center-Laurel Center. These services include administration, personnel, and fiscal responsibilities of South 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 persons with mental illness and (2) that meets the standards set by regulatory, licensing, and accreditation agencies and organizations.

Current program activities as supported by the funding in Columns 5-12 (FY10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

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) MI - SUPPORT:**

Increase of \$470 due to additional cost of utilities.

Increase of \$1,040 for needed equipment replacement for support personnel.

PROGRAM NARRATIVE

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

South Mississippi State Hospital

3 - CRISIS CENTER - LAUREL CENTER

AGENCY NAME

PROGRAM NAME

I. Program Description:

The MI - Crisis Center - Laurel Center Program will provide acute psychiatric care for adult men and women who reside in the catchment area of the hospital who are experiencing a crisis situation. During FY 2011 South Mississippi State Hospital plans to operate 16 beds for those persons who live in the community and demonstrate a need for psychiatric stabilization services.

Patients admitted to the Crisis Center - Laurel Center will receive medical and psychiatric evaluation and treatment, psychological evaluation and treatment, social services, and nursing care in accordance with regulatory and accrediting standards.

II. Program Objective:

To operate a short-term psychiatric facility that provides a high quality of psychiatric care to meet the acute 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) CRISIS CENTER - LAUREL CEN:**

The increase in commodities is for the escalating cost of drugs.

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

South 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 Patient/resident days.	12,695.00	18,250.00	18,250.00

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 Operating Cost per patient/resident day.	593.00	545.00	545.00

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 an occupancy rate of 98% when a waiting list exists.	69.56	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

South Mississippi State Hospital

2 - MI - SUPPORT

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 organization 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 as a percent of total budget.	4.75	7.00	7.00

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 Support as Percent of Total Budget	4.75	7.00	7.00

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

South Mississippi State Hospital

3 - CRISIS CENTER - LAUREL 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 Patient/Resident Days	4,473.00	5,840.00	5,840.00

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 Operating Cost per Patient/Resident Day	546.00	426.00	426.00

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 Percent of capacity	76.59	98.00	98.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

South 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	5,855,819	(175,675)	5,680,144	(3.00%)
ST.SUPPORT SPECIAL	216,310		216,310	
FEDERAL				
OTHER SPECIAL	2,130,084		2,130,084	
TOTAL	8,202,213	(175,675)	8,026,538	
Narrative Explanation: A 3% reduction in General Funds would mean that the hospital would have to reduce staff. The hospital complies with numerous federal and state regulations in order to maintain licensure. A reduction in funds could jeopardize compliance and therefore threaten licensure as well as the continued safety and well-being of the patients in the hospital.				
Program Name: (2) MI - SUPPORT				
GENERAL	420,898	(12,627)	408,271	(3.00%)
ST.SUPPORT SPECIAL	140,156		140,156	
FEDERAL				
OTHER SPECIAL	5,816		5,816	
TOTAL	566,870	(12,627)	554,243	
Narrative Explanation: The Support Services Program component is ultimately responsible for the overall performance of the facility. Responsibilities include facility maintenance, resource management, fiscal and human resource management, legal compliance as well as patient safety and welfare. Decreasing Support Services could result in a decrease in the operational integrity of the hospital.				
Program Name: (3) CRISIS CENTER - LAUREL CENTER				
GENERAL	1,841,670	(55,250)	1,786,420	(2.99%)
ST.SUPPORT SPECIAL	20,792		20,792	
FEDERAL				
OTHER SPECIAL	770,283		770,283	
TOTAL	2,632,745	(55,250)	2,577,495	
Narrative Explanation: A 3% reduction in General Funds would mean that the crisis center would have to reduce staff. The crisis center complies with numerous federal and state regulations in order to maintain licensure. A reduction in funds could jeopardize compliance and therefore threaten licensure as well as the continued safety and well-being of the patients at the crisis center.				
SUMMARY OF ALL PROGRAMS				
GENERAL	8,118,387	(243,552)	7,874,835	(3.00%)
ST.SUPPORT SPECIAL	377,258		377,258	
FEDERAL				
OTHER SPECIAL	2,906,183		2,906,183	
TOTAL	11,401,828	(243,552)	11,158,276	

Mississippi Department of Mental Health Board of Directors MEMBERS

South Mississippi State Hospital
Agency

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

Each Board Member is entitled to forty (\$40) dollars 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 meetings.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Harrison, George	Coffeeville, MS	Musgrove	7/1/2003	7 years
2.	Landrum, Robert S.	Ellisville, MS	Barbour	7/1/2007	7 years
3.	Roberts, Rose	Pontotoc, MS	Barbour	7/1/2008	7 years
4.	Herzog, James, M.D.	Jackson, MS	Barbour	7/1/2008	7 years
5.	Perkins, John B., Capt.	Brookhaven, MS	Barbour	7/1/2006	7 years
6.	Cassada, Margaret Ogden, M.D.	Greenwood, MS	Barbour	2/1/2005	6 years, 5 months
7.	Barry, J. Richard	Meridian, MS	Barbour	7/1/2005	7 years
8.	Shivangi, Sampat, M.D.	Jackson, MS	Barbour	7/1/2009	7 years
9.	Griffin, Manda, FNP	Houlka, MS	Barbour	7/1/2009	7 years

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**

South 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)			
61010 Tuition			
61020 Employee Training	18,287	19,665	21,171
61030 Travel Related Registration	664	714	769
61050 Rewards	60	65	69
TOTAL (A)	19,011	20,444	22,009
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, and Other Post Office Charges	5,170	5,560	5,985
61190 Transportation of Goods Not for Resale (Freight)	3,582	3,852	4,147
61210 Electricity	238,450	256,429	276,051
61220 Gas	112,653	121,147	130,417
61230 Water and Sewage	25,523	27,448	29,548
TOTAL (B)	385,378	414,436	446,148
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising and Public Information	17,007	18,289	19,689
61350 Exhibits and Displays			
TOTAL (C)	17,007	18,289	19,689
D. RENTS (61400-61499)			
61440 Rental of Office Equipment	858	923	993
61460 Rental of Other Equipment	28,476	30,623	32,967
61490 Other Rentals	577	621	668
TOTAL (D)	29,911	32,167	34,628
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences and Lots	1,817	1,954	2,104
61520 Buildings	16,954	18,232	19,628
61530 Machinery & Field Equipment	26,730	28,745	30,945
61540 Passenger Vehicles	2,800	3,011	3,242
61550 Office Equipment and Furniture	1,352	1,454	1,565
61570 Lab, Medical and Testing Equipment	930	1,000	1,077
61590 Miscellaneous Items of Equipment	18,494	19,889	21,409
TOTAL (E)	69,077	74,285	79,970
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	8,520	9,159	9,159
61616 MMRS Fees	29,971	28,173	34,371
61620 Department of Audit	480	516	556
61630 Legal	2,400	2,800	2,800
61640 Medical Doctors	609,707	659,420	706,766
61644 Other Medical	9,864	10,608	11,419
61650 State Personnel Board	26,180	28,154	30,308
61670 Laboratory & Testing Fees	139,130	149,622	161,068
61680 Temporary Employee Fee	19,167	20,612	22,189
61623 Acct CPA	8,274	8,898	9,579
61690 Other Fees & Services	19,661	21,143	22,760
61627 Nursing Services	81,161	87,281	93,958
61656 Other Medical Services	22,810	24,530	26,407
61658 Personal Service Contracts	7,342	7,896	8,500
61683 CN WK/SPAHRs Matching Amount	10,770	11,582	12,468
61629 Medical Tech	24,493	26,340	28,354

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

South 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
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61681 Entertainers Fees		100	100
61641 Dental Services	50	54	58
61653 Personnel Services Contracts - Travel Accounted	959	1,031	1,110
TOTAL (F)	1,020,939	1,097,919	1,181,930
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61705 Health Insurance Service Charge	240	258	278
61710 Insurance and Fidelity Bonds	4,310	4,635	4,990
61718 Service Charge - Bank Accounts	215	231	249
61720 Membership Dues	16,628	17,882	19,250
61721 Subscriptions - Trade and Technical Services Only	1,272	1,368	1,473
61730 Laundry, Dry Cleaning and Towel Service	52,602	56,568	60,897
61740 Salvage, Demolition and Remmoval Service	49,998	53,768	57,882
61785 Transport Students/Patients	1,037	1,115	1,201
61800 Procurement Card/Contractual Purchases	20,083	21,598	23,248
TOTAL (G)	146,385	157,423	169,468
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	533	573	617
61917 Service Charges to State Data Center	23,231	24,983	26,894
61920 Internet or Application Service Provider and other Out	12,655	13,609	14,651
61921 Software Acquisition and Installation	29,302	31,511	33,923
61922 Basic Telephone Monthly - Outside Vendor	3,647	3,922	4,222
61923 Basic Telephone Monthly - ITS	56,853	61,140	65,818
61925 Long Distance Charges - ITS	8,014	8,618	9,278
61927 Priv Data Line Mo Charges - Outside Vendor	700	753	810
61928 Public Network Access Charges - Outside Vendor	9,371	10,078	10,849
61938 Pager Usage Time - Outside Vendor	420	452	486
61939 Cellular Usage Time - Outside Vendor	6,757	7,266	7,823
61961 Maintenance/Repair of IS Equipment	201	216	233
61962 Maintenance/Repair of Communications Systems	124	133	144
61980 IS Software Maintenance - Outside Vendor	18,344	19,728	21,253
TOTAL (H)	170,152	182,982	197,001
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual			
61998 Prior Year Expense - Contractual	230	247	247
TOTAL (I)	230	247	247
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,858,090	1,998,192	2,151,090
FUNDING SUMMARY:			
GENERAL FUNDS	22,579	516,851	764,356
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,835,511	1,481,341	1,386,734
TOTAL FUNDS	1,858,090	1,998,192	2,151,090

**SCHEDULE C
COMMODITIES**

South 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)			
62060 Paints, Preservatives and Striping Materials	21	26	26
Total (A)	21	26	26
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	8,411	10,303	10,594
62120 Duplication & Reproduction Supplies	9,354	11,458	11,782
62130 Office Supplies & Materials	5,531	6,775	6,966
62140 Paper Supplies	5,110	6,260	6,436
62150 Maps, Manuals, Library Books	405	496	510
62160 Office Equipment (not capital outlay)	3,476	4,258	4,378
Total (B)	32,287	39,550	40,666
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	12,517	15,333	15,765
62241 Tires and Tubes - Truck	1,064	1,303	1,340
62253 Batteries	224	1,797	1,848
62252 Expendable Repair and Replace. Parts - Air Conditoner	1,467	274	282
62271 Communication System Repair Parts	1,245	1,525	1,568
62290 Other Equipment Repairs Parts, Supplies and Accessorie	1,630	1,997	2,053
Total (C)	18,147	22,229	22,856
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62340 Drugs and Chemicals for Medical and Laboratory Use	546,833	669,852	688,745
62350 Classroom Instructional Materials	50	61	63
62360 Surgical Supplies (needles, syringes, instruments)	4,499	5,511	5,667
62390 Other Professional and Scientific Supplies & Materials	15,191	18,609	19,133
Total (D)	566,573	694,033	713,608
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	1,534	1,879	1,932
62420 Hardware, Plumbing and Electrical Supplies	5,957	7,297	7,503
62450 Janitor Suppliesand & Cleaning Agents	46,062	56,424	58,016
62460 Wearing Material, Dry Goods & Personal Items for Wards	10,027	12,283	12,629
62470 Food for Persons	202,261	247,763	254,752
62472 Food Supplements	382	468	481
62490 Greenhouse and Nursey Supplies	722	884	909
62510 Poisons	660	808	831
62530 Uniforms and Wearing Apparel - Employees and Officers	5,009	6,136	6,309
62555 Information Systems Equipment Repair Parts	6,187	7,579	7,793
62560 Eating Utensils and Cafeteria Supplies	26,877	32,923	33,852
62571 Mattress and Springs	3,694	4,525	4,653
62590 Other Supplies and Materials	3,696	4,527	4,655
62595 Other Equipment (not capital outlay)	2,291	2,806	2,886
62800 Procurement Card/Commodity Purchases	63,044	77,227	79,405
62998 Prior Year Expense Commodities	141	175	178
Total (E)	378,544	463,704	476,784

**SCHEDULE C
COMMODITIES CONTINUED**

South 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
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	995,572	1,219,542	1,253,940
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	995,572	1,219,542	1,253,940
TOTAL FUNDS	995,572	1,219,542	1,253,940

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

South 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 Improvements on Land Not for Right-Of-Way			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Additions and Betterments (all other agencies)		35,000	52,000
TOTAL (B)		35,000	52,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		35,000	52,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		35,000	52,000
TOTAL FUNDS		35,000	52,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

South 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)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Machines, Fax/Copiers	1	1,630	1	25,000	1	25,000	25,000
63330 Office Machines, Fax/Copiers					1	20,000	20,000
63330 Office Equipment, File Cabinet					1	1,000	1,000
63330 Office Equipment, Workstation					1	10,000	10,000
63350 Testing Equipment					1	10,000	10,000
63380 Digital Camera	1	225	1	750			
63433 Hand Held Radio			2	1,500	2	1,500	3,000
63370 Radio & TV Equipment	1	124	1	2,230			
TOTAL (C)		1,979		29,480			69,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Printer	1	749	3	525	5	175	875
63421 Digital Projector					1	1,050	1,050
63421 Computer, Desk			3	3,900	6	1,300	7,800
63421 Computer, Notebook			8	12,443	10	1,800	18,000
63421 Printer							
63421 Printer, Fax, Copier			1	1,000			
63421 Computer Server			1	5,000			
63421 Main Server							
63421 Video Editing PC			1	14,152	1	14,175	14,175
63430 Speaker Phones			1	1,600	1	1,600	1,600
63490 Other Equipment	1	17	4	6,900			
63423 Video Surveillance Equipment	2	4,326					
TOTAL (D)		5,092		45,520			43,500
F. OTHER EQUIPMENT							
63405 Lawn & Garden Equipment	1	400			1	5,009	5,009
TOTAL (F)		400					5,009
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		7,471		75,000			117,509
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		7,471		75,000			117,509
TOTAL FUNDS		7,471		75,000			117,509

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

South 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)	1						
63310 Automobile, Full Size Sedan (AU FS)	1						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	1						
63390 Truck, Mid Size Pickup (TK MU)	1					1	20,000
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
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			3	60,000	2	40,000
63400 Other Vehicles							
TOTAL (A)	9			3	60,000	3	60,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>					60,000		60,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					60,000		60,000
TOTAL FUNDS					60,000		60,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

South 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
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-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**

South 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)			
66020 Blind Assistance	2,134	2,000	2,000
89150 Cost Allocation to CO	38,887	33,300	34,000
36100 Transfer to Services Budget		105,460	
TOTAL (E)	41,021	140,760	36,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	41,021	140,760	36,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS		105,460	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	41,021	35,300	36,000
TOTAL FUNDS	41,021	140,760	36,000

**NARRATIVE
2011 BUDGET REQUEST**

South Mississippi State Hospital
Name of Agency

NARRATIVE

2011 BUDGET REQUEST

South Mississippi State Hospital

388-00 Name of Agency

Major Objects of Expenditure

A. PERSONAL SERVICES

1. SALARIES, WAGES AND FRINGE BENEFITS (BASE)

South Mississippi State Hospital (SMSH) requests a total of \$8,117,264 for Salaries, wages, and fringe benefits to fully fund all authorized positions for the hospital. The hospital will be operational for twelve (12) months in FY 2011. In addition the agency is requesting \$306,482 for four new positions. Benchmarks and reclassification are requested in the amount of \$66,626. The agency is also requesting FLSA overtime in the amount of \$340,757 for Programs One, Two, and Three. With an estimated proposed vacancy savings of \$574,947 the total request for salaries, wages, and fringe is \$8,256,182.

(1) SCHEDULE I - FLSA OVERTIME CURRENTLY AUTHORIZED

A request is being made for FLSA overtime currently authorized in the amount of \$340,757 that is 4.1% of annualized salaries for essential staff. South Mississippi State Hospital (SMSH) will be required to provide patient care in a therapeutic environment twenty-four (24) hours per day, seven (7) days per week. It is essential that SMSH have adequate staff available at all times under all conditions to ensure quality patient care and essential services, such as nursing and security. Overtime is avoided whenever possible. Compliance with Fair Labor Standards Act is a legal obligation. SMSH must have the ability and the flexibility to meet its moral, regulatory and legal obligations. The capacity to work and pay overtime is an essential element of this ability.

2. TRAVEL:

South Mississippi State Hospital requests a total of \$18,000 in travel funds for FY 2011. This represents no increase over FY 2010. Funds requested will enable professional staff to attend education workshops and seminars concerning the improvement of patient care and the enhancement of employee knowledge.

3. CONTRACTUAL SERVICES - SCHEDULE B:

A total of \$2,151,090 is requested in the contractual services category. This amount represents an increase of \$152,898 or 7.65% for FY2011. The requested increase will include software acquisition, on-going costs and other designated costs for essential patient services. Included in this request are costs associated with the hospital's apportioned share of MMRS costs, State Professional Board fees, personnel services contracts for a variety of medical services, laundry services, utilities, computer software, increases for high-cost medical and radiology services and associated items.

Program One (1): Increase of \$152,428 requested.

Program Two (2): Increase of \$470 requested.

**NARRATIVE
2011 BUDGET REQUEST**

South Mississippi State Hospital
Name of Agency

Funds in this category are also utilized to repair and renovate buildings of the agency main campus, staff house, and programmatic support buildings. 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 patient safety, preventative 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, original plumbing for water and gas and other similar repairs.

A) Tuition, Rewards & Awards (61010-61099)

An increase of \$1,565 is requested in this category for continuing employee education.

B) Transportation and Utilities (61100-61299)

An increase of \$31,712 is requested in this category for ongoing operations.

C) Public Information (61300-61399)

An increase of \$1,400 is requested in this category for ongoing operations and increase in recruiting cost.

D) Rents (61400 - 61499)

An increase of \$2,461 is requested in this category for ongoing operations and the renting of maintenance equipment in lieu of using outside repair companies.

E) Repairs and Service (61500-61599)

An increase of \$5,685 is requested for this category due to aging of building and equipment and increases in operating costs.

F) Fees, Professional and Other Services (61600-61699)

An increase of \$84,011 is requested in this category. This increase includes fees associated with Mississippi Management and Reporting System, State Personnel Board fees, personnel service contracts for medical services and other contract workers, lab and testing fees, and other on-going costs.

G) Other Contractual Services (61700-61899)

An overall increase of \$12,045 is requested in this category for ongoing operations due to inflationary factors.

H) Information Technology (61900-61999)

**NARRATIVE
2011 BUDGET REQUEST**

South Mississippi State Hospital
Name of Agency

An increase of \$14,019 is requested in this category from General Funds. This request includes funds for the purchase of specialized software, maintenance of computer systems software and hardware, and ITS fees.

4. COMMODITIES - SCHEDULE C:

The primary use of funds in this category is for food and drugs for patients. Funds in this category are also utilized to repair and renovate buildings of the facility main campus, staff houses, and programmatic support buildings. 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 patient safety, preventative maintenance and repair programs, and the general overall appearance of facility buildings and grounds. Funds in this category will be used to pay for supplies used for repair or replacement such as lumber, replacement windows, plumbing hardware, painting supplies, etc.

A total of \$1,253,940 requested in this category, representing an increase of \$34,398 (2.7%) The requested increase is in the following categories.

A) Printing & Office Supplies & Materials (62100-62199)

An increase of \$1,116 is expected in this category to compensate for increases in on-going operating costs.

B) Equipment Repair Parts, Supplies & Acces. (62200-62299)

An increase of \$627 is expected in this category as a result of fuel cost and equipment repair increases.

C) Professional and Sci. Supplies and Materials (62300-62399)

An increase of \$19,575 is requested in this category due to the continuing increase in the cost of medications for patients.

D) Other Supplies and Materials (62400-62999)

An increase of \$13,080 is requested in this category. This funding will provide for the increases in the costs associated with food purchases, janitorial supplies, linens, and other hardware supplies and materials.

5. CAPITAL OUTLAY OTHER THAN EQUIPMENT - SCHEDULE D-1

A total of \$17,000 is requested in this category all of which is requested in Institutional Care, Program One (1) Services. This represents a 48.6% increase over FY 2010. This request is to provide improvements to the facilities and to maintain a safe environment for the patients and employees of the hospital.

Funds in this category are also utilized to repair and renovate buildings of the facility main campus, staff house, and programmatic support buildings. As the facility physical plant ages, a significant amount of federal and state

**NARRATIVE
2011 BUDGET REQUEST**

South Mississippi State Hospital
Name of Agency

regulations governing the operations of institutional programs for the mentally ill place tremendous emphasis on physical environment standards as they relate to patient safety, preventative maintenance and repair programs, and the general overall appearance of facility buildings and grounds. Funds in this category will be used to pay for supplies used to pay for additions and major renovation projects.

6. CAPITAL OUTLAY-EQUIPMENT - SCHEDULE D-2:

A total of \$117,509 is requested in this category representing an increase of \$42,509 (56.7%)

a. Office Machines, Furniture, Fixtures, and Equipment, 63330-63490 a total of \$69,000 is requested to replace aging and worn furniture at the Hospital.

Proposed purchases are the following:

Copier
File Cabinets
Office Machines
TV's, Radios, DVD and cabinets for employee and patient training
Medical Equipment
Photographic Equipment
Mobile Voice Communication Equipment
Replace Kitchen Equipment
Environmental Services Equipment

b. IS Equipment- (Data Processing and Telecommunications): A total of \$48,509 is requested to purchase data processing and telecommunications equipment as needed for the hospital and to replace broken-worn-out printers and computers.

Computer Notebooks
Laser printers
Personal Computers

7. VEHICLES - SCHEDULE D-3:

A total of \$60,000 is requested in this category for the replacement of two patient mid size transport vans and one light truck. All three vehicles to be replaced are seven+ years old and are in need of constant maintenance and repair.

8. SUBSIDIES:

A total of \$36,000 is requested in this category needed to cover the costs allocated to the hospital from the central office.

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

South 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
Scott Willoughby, PhD	Orlando, FL	Assoc. for Behavior & Cognitive Therapies	1,077	3391
Pamela Brinson	Ft. Lauderdale, FL	2009 APIC Annual Conference	2,815	3391
Linda Eaton	Nashville, TN	BHPMS Project - Core Measure Going Live	716	3391
Total Out of State Travel Cost			\$4,608	

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

South 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					
61615 SAAS Fees - DFA / SAAS Support <i>Comp. Rate: \$763 / month</i>		830			239I
61615 SAAS Fees - DFA / SAAS Support <i>Comp. Rate: \$763 / month</i>		6,071	9,159	9,159	339I
61615 SAAS Fees - DFA / SAAS Support <i>Comp. Rate: \$763 / month</i>		451			239E
61615 SAAS Fees - DFA / SAAS Support <i>Comp. Rate: \$763 / month</i>		1,168			339E
TOTAL 61615 SAAS Fees - DFA		8,520	9,159	9,159	
61616 MMRS Fees					
61616 MMRS FEES / MMRS Support Fees <i>Comp. Rate: \$2,498 / month</i>		5,445			239I
61616 MMRS FEES / MMRS Support Fees <i>Comp. Rate: \$2,498 / month</i>		16,334	28,173	34,371	339I
61616 MMRS FEES / MMRS Support Fees <i>Comp. Rate: \$2,498 / month</i>		2,048			239E
61616 MMRS FEES / MMRS Support Fees <i>Comp. Rate: \$2,498 / month</i>		6,144			339E
TOTAL 61616 MMRS Fees		29,971	28,173	34,371	
61620 Department of Audit					
61620 AUDIT FEES / Auditing <i>Comp. Rate: \$40 / month</i>		320	344	371	339I
61620 AUDIT FEES / Auditing <i>Comp. Rate: \$40 / month</i>		160	172	185	339E
TOTAL 61620 Department of Audit		480	516	556	
61630 Legal					
61630 Legal / Order of Continues Commitment <i>Comp. Rate: \$200 / case</i>		1,600	1,800	1,800	339I
61630 Legal / Order of Continues Commitment <i>Comp. Rate: \$200 / case</i>		800	1,000	1,000	339E
TOTAL 61630 Legal		2,400	2,800	2,800	
61640 Medical Doctors					
Arnold Psychiatry Center, LLC / Direct Patient Care <i>Comp. Rate: \$135 / hour</i>		12,350	140,000	140,000	339I
Kevin Passer, MD. / Direct Patient Care <i>Comp. Rate: \$200 / hour</i>		15,631	16,810	18,096	239I
Kevin Passer, MD. / Direct Patient Care <i>Comp. Rate: \$200 / hour</i>		125,481	138,684	146,185	339I
Kevin Passer, MD. / Direct Patient Care <i>Comp. Rate: \$200 / hour</i>		3,800	4,087	4,400	239E
Kevin Passer, MD. / Direct Patient Care <i>Comp. Rate: \$200 / hour</i>		31,481	33,855	36,446	339E
Dr. Jeffery Morris / Physician on-call service <i>Comp. Rate: \$1,000 / month</i>		1,000			239I
Dr. Jeffery Morris / Physician on-call service <i>Comp. Rate: \$1,000 / month</i>		5,000	12,000	12,000	339I

FEES, PROFESSIONAL AND OTHER SERVICES

South 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.
Dr. Jeffery Morris / Physician on-call service <i>Comp. Rate: \$1,000 / month</i>		1,000			339E
Pacific Physicians Services / Physician on-call service <i>Comp. Rate: \$9,503.33 / month</i>		19,757			239I
Pacific Physicians Service / Physician on-call service <i>Comp. Rate: \$9,503.33 / month</i>		85,719	114,040	114,040	339I
Pacific Physicians Service / Physician on-call service <i>Comp. Rate: \$9,503.33 / month</i>		9,706			339E
South Central Regional Medical Center / Direct Patient Care <i>Comp. Rate: \$234,700 / year</i>		8,840	9,507	10,234	239I
South Central Regional Medical Center / Direct Patient Care <i>Comp. Rate: \$234,700 / year</i>		54,750	58,876	72,541	239E
South Central Regional Medical Center / Direct Patient Care <i>Comp. Rate: \$234,700 / year</i>		121,926			339I
South Central Regional Medical Center / Direct Patient Care <i>Comp. Rate: \$234, 700 / year</i>		49,186	48,827	66,101	339E
Wesley Health Systems LLC / Patient Referral Care <i>Comp. Rate: \$57 / visit</i>		37,947	40,808	43,931	339I
Westridge Family Clinic / Patient Referral Care <i>Comp. Rate: \$2,500 / month</i>		15,000	30,000	30,000	339E
Wesley Medical Center - EPA / Employee Care <i>Comp. Rate: \$65 / hour</i>		452	486	523	339I
University of Southern Mississippi / Patient Referral Care <i>Comp. Rate: \$200 / visit</i>		3,277	3,524	3,794	339I
University of Southern Mississippi / Patient Referral Care <i>Comp. Rate: \$200 / visit</i>		2,458	2,643	2,845	339E
Hattiesburg Clinic - Neurology / Patient Referral Care <i>Comp. Rate: \$300 / visit</i>		600	600	600	339I
Hattiesburg Anesthesia Associates / Patient Referral care <i>Comp. Rate: \$136 / Procedure</i>		136	146	157	339I
The Laurel Family Clinic / Patient Referral Care <i>Comp. Rate: \$170 / visit</i>		170	183	197	239E
QHG of Hattiesburg / Patient Referral Care <i>Comp. Rate: \$75 / visit</i>		184	198	213	339E
QHG of Hattiesburg / Patient Referral Care <i>Comp. Rate: \$75 / visit</i>		641	689	742	339I
QHG of Hattiesburg / Patient Referral Care <i>Comp. Rate: \$75 / visit</i>		865	930	1,001	239I
Southern Surgical Associates, PA / Patient Referral Care <i>Comp. Rate: \$215 / visit</i>		674	725	780	239I
Total Foot Care Clinic / Patient Referral Care <i>Comp. Rate: \$75 / visit</i>		1,676	1,802	1,940	339I
TOTAL 61640 Medical Doctors		609,707	659,420	706,766	
61644 Other Medical					
61644 Angela Jolley / Transcription Service <i>Comp. Rate: \$.155 / line</i>		9,864	10,608	11,419	339I
TOTAL 61644 Other Medical		9,864	10,608	11,419	

FEES, PROFESSIONAL AND OTHER SERVICES

South 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					
61650 State Personnel Board Fee / Agency Assessment		26,180	28,154	30,308	3391
<i>Comp. Rate: \$26,180 / year</i>					
TOTAL 61650 State Personnel Board		26,180	28,154	30,308	
61670 Laboratory & Testing Fees					
61670 Comprehensive Radiology / Patient Radiology Testing		516	555	597	3391
<i>Comp. Rate: \$85 / test</i>					
61670 Forrest General Hospital / Patient Referral Testing		3,208	3,450	3,714	3391
<i>Comp. Rate: \$3,208 / year</i>					
61670 Hattiesburg Clinic / Patient Referral Testing		1,363			2391
<i>Comp. Rate: \$275 / test</i>					
61670 Hattiesburg Clinic / Patient Referral Testing		2,664	4,331	4,662	3391
<i>Comp. Rate: \$275 / test</i>					
61670 Hattiesburg Radiology Group / Patient X-rays		155	167	180	3391
<i>Comp. Rate: \$75 / xray</i>					
61670 Hubcare Pathology, PA / Pathology Test		1,291	1,388	1,494	3391
<i>Comp. Rate: \$37 / test</i>					
61670 LabCorp of America Holdings / Patient Laboratory Testing		25,310			2391
<i>Comp. Rate: \$9,562 / month</i>					
61670 LabCorp of America Holdings / Patient Laboratory Testing		59,904	91,639	98,650	3391
<i>Comp. Rate: \$9,562 / month</i>					
61670 Open Atr MRI of Laurel / Patient Radiology Testing		1,953	2,100	2,261	3391
<i>Comp. Rate: \$325 / month</i>					
61670 Portable Medical Diagnost Inc. / Patient Radiology Testing		1,298	1,396	1,503	3391
<i>Comp. Rate: \$100 / test</i>					
61670 QHG of Hattiesburg / Patient Referral Testing		527	567	610	3391
<i>Comp. Rate: \$105 / test</i>					
61670 Radiology Associates of Laurel / Patient Radiology Testing		318	342	368	239E
<i>Comp. Rate: \$106 / test</i>					
61670 Wesley Health System LLC / Patient Referral Care		18,242			2391
<i>Comp. Rate: \$179 / test</i>					
61670 Wesley Health System LLC / Patient Referral Care		22,381	43,687	47,029	3391
<i>Comp. Rate: \$179 / test</i>					
TOTAL 61670 Laboratory & Testing Fees		139,130	149,622	161,068	
61680 Temporary Employee Fee					
61680 Express Services, Inc / Temporary Employees		19,167	20,612	22,189	3391
<i>Comp. Rate: \$10.88 / hour</i>					
TOTAL 61680 Temporary Employee Fee		19,167	20,612	22,189	
61623 Acct CPA					
61623 CPA Horne CPA GROUP, INC. / Medicare Cost Reporting		5,807	6,245	6,723	3391
<i>Comp. Rate: \$8,275 / year</i>					
61612 CPA Horne CPA GROUP, INC. / Medicare Cost Reporting		2,467	2,653	2,856	239E
<i>Comp. Rate: \$8,275 / year</i>					
TOTAL 61623 Acct CPA		8,274	8,898	9,579	

FEES, PROFESSIONAL AND OTHER SERVICES

South 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					
61690 Broadcast Music / Music License Fee <i>Comp. Rate: \$408 / year</i>		408	408	408	3391
61690 Frank Bishop / Clergy Services <i>Comp. Rate: \$200 / week</i>		6,700	9,560	10,444	3391
61690 Genie Morgan / Engraving <i>Comp. Rate: \$20 / patient</i>		670	670	770	339E
61690 Johnny Henry, JR / Patient Hair Cuts <i>Comp. Rate: \$20 / patient</i>		5,030	5,030	5,530	3391
61690 Language Line Services / Translation Service <i>Comp. Rate: \$90 / month</i>		1,080	1,080	1,080	3391
61690 Magnolia Clipping Service / Clipping Service <i>Comp. Rate: \$67 / month</i>		806	806	806	3391
61690 Murphy Billy W, Sr. / Clergy Services <i>Comp. Rate: \$100 / visit</i>		1,500			3391
61690 Nordan Smith Welding Supplies / Oxygen Equipment Service <i>Comp. Rate: \$15 / tank</i>		240	258	278	3391
61690 Owens Business Machines / Business Machine Repair <i>Comp. Rate: \$50 / visit</i>					3391
61690 State Treasurer / Pharmacy License <i>Comp. Rate: \$1,500 / year</i>		1,500			2391
61690 State Treasurer / Pharmacy Substance Permit <i>Comp. Rate: \$350 / year</i>		350			2391
61690 State Treasurer / Employee Fingerprinting <i>Comp. Rate: \$27 / employee</i>		1,377	1,481	1,594	3391
61690 State Treasurer / Pharmacy License <i>Comp. Rate: \$1,500 / year</i>			1,500	1,500	3391
61690 State Treasurer / Pharmacy Substance Permit <i>Comp. Rate: \$350 / year</i>			350	350	3391
TOTAL 61690 Other Fees & Services		19,661	21,143	22,760	
61627 Nursing Services					
61627 Richard Brown Ray / RN <i>Comp. Rate: \$25.92 / hour</i>		32,334	35,531	38,249	2391
61627 Suzanne Cox / RN <i>Comp. Rate: \$25.92 / hour</i>		4,532			2391
61627 Michele Morrison / RN <i>Comp. Rate: \$23.12 / hour</i>		7,913	9,269	9,978	2391
61627 Judy Sanderson / RN <i>Comp. Rate: \$23.12 / hour</i>		3,797	4,842	5,212	2391
61627 Denise Tumey / RN <i>Comp. Rate: \$23.12 / hour</i>		11,107	12,704	13,676	2391
61627 Freda Byrd / RN <i>Comp. Rate: \$23.12 / hour</i>		18,039	20,158	21,700	239E
61627 Rhonda Davis / RN <i>Comp. Rate: \$23.12 / hour</i>		1,026	1,862	2,004	239E
61627 Deedre Hendry / RN <i>Comp. Rate: \$23.12 / hour</i>		412			239E
61627 Rosemary Hill / RN <i>Comp. Rate: \$23.12 / hour</i>		2,001	2,915	3,139	239E
TOTAL 61627 Nursing Services		81,161	87,281	93,958	

FEES, PROFESSIONAL AND OTHER SERVICES

South 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.
61656 Other Medical Services					
61656 John Wm. Atwood / Pharmacist		22,810	24,530	26,407	2391
<i>Comp. Rate: \$1,900 / month</i>					
TOTAL 61656 Other Medical Services		22,810	24,530	26,407	
61658 Personal Service Contracts					
61658 Curtis E. Patton / Maintenance		6,670	7,173	7,722	2391
<i>Comp. Rate: \$7.25 / hour</i>					
61658 Danny Leopold / Maintenance			723	778	2391
<i>Comp. Rate: \$7.25 / hour</i>					
61658 Regiel Jones / Maintenance		672			239E
<i>Comp. Rate: \$6.95 / hour</i>					
TOTAL 61658 Personal Service Contracts		7,342	7,896	8,500	
61683 CN WK/SPAHRS Matching Amount					
61683 CN WK/SPAHRS / Matching Amounts		9,139	9,828	10,580	2391
<i>Comp. Rate: \$1,155 / month</i>					
61683 CN WK/SPAHRS / Matching Amounts		1,631	1,754	1,888	239E
<i>Comp. Rate: \$1,155 / month</i>					
TOTAL 61683 CN WK/SPAHRS Matching Amount		10,770	11,582	12,468	
61629 Medical Tech					
61629 Timothy Bernal / Medical Technician		4,660	7,702	8,294	2391
<i>Comp. Rate: \$11.37 / hour</i>					
61629 Jennifer Corley / Medical Technician		3,074	3,806	4,159	2391
<i>Comp. Rate: \$11.26 / hour</i>					
61629 Casey Guillot / Medical Technician		8,974	10,051	11,189	2391
<i>Comp. Rate: \$11.07 / hour</i>					
61629 Britney Townes / Medical Technician		1,369			2391
<i>Comp. Rate: \$11.91 / hour</i>					
61629 Lesley Williamson / Medical Technician		2,435			2391
<i>Comp. Rate: \$11.37 / hour</i>					
61629 Sharay Windham / Medical Technician		3,981	4,781	4,712	2391
<i>Comp. Rate: \$11.37 / hour</i>					
TOTAL 61629 Medical Tech		24,493	26,340	28,354	
61681 Entertainers Fees					
61681 Harper & Lloyd Magicians / Patient Entertainment			100	100	3391
<i>Comp. Rate: \$100 / show</i>					
TOTAL 61681 Entertainers Fees			100	100	
61641 Dental Services					
61641 Dr. Mark H. Parker, PLLC / Patient Referral Dental Care		50	54	58	3391
<i>Comp. Rate: \$150 / visit</i>					
TOTAL 61641 Dental Services		50	54	58	

FEES, PROFESSIONAL AND OTHER SERVICES

South 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.
61653 Personnel Services Contracts - Travel Accounted 61653 Network Cabling Solutions, Inc / Network Setup <i>Comp. Rate: \$90 / day</i> TOTAL 61653 Personnel Services Contracts - Travel Accounted		959 <hr/> 959 <hr/>	1,031 <hr/> 1,031 <hr/>	1,110 <hr/> 1,110 <hr/>	3391
GRAND TOTAL (61600-61699)		1,020,939	1,097,919	1,181,930	

VEHICLE PURCHASE DETAILS

South 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	Dodge	Rusty Beck	Patient/Employee Transportation	20,000
2011	Dodge	Clint Ashley	Patient/Employee Transportation	20,000
TOTAL PASSENGER VEHICLES				40,000
Work Vehicles				
63390 Truck, Mid Size Pickup (TK MU)				
2011	Dodge	Rusty Beck	Maintenance	20,000
TOTAL WORK VEHICLES				20,000
TOTAL VEHICLE REQUEST				60,000

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

South 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
W	Mini Van #3	2000	Dodge	Rusty Beck	Patient/Employee Transportation	G13656	104,077	11,564	Y	
W	Mini Van #4	2000	Dodge	Rusty Beck	Patient Employee Transportation	G13657	92,749	10,305	Y	
W	Maintenance #5	2000	Dodge	Rusty Beck	Maintenance	G13056	111,176	12,353		Y
P	Security Patrol	2000	Ford	Clint Ashley	Security	G14469	43,031	4,781		
W	Mini Van #8	2005	Dodge	Rusty Beck	Patient/Employee Transportation	G30323	87,748	21,937		Y
W	Maintenance #10	2005	Truck	Rusty Beck	Maintenance	G33140	26,761	6,690		
P	Sedan #1	2006	Ford	Wynona Winfield	Hospital Director	G36517	28,146	9,382		
P	Mini Van #7	2001	Ford	Clint Ashley	Patient/Employee Transportation	G17136	73,407	9,176	Y	
P	Mini Van #9	2005	Dodge	Clint Ashley	Patient/Employee Transportation	G33141	74,985	18,746		Y

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

South Mississippi State Hospital
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : MI - INSTITUTIONAL CARE	MI - INSTITUTIONAL CARE		
		Salaries	400,848
		Contractual	152,428
		Commodities	8,501
		OTE	17,000
		Equipment	41,469
		Subsidies	-104,760
		Total	515,486
		General Funds	647,883
		St.Sup.Special Funds	-105,460
		Other Special Funds	-26,937
Program # 2 : MI - SUPPORT	MI - SUPPORT		
		Contractual	470
		Equipment	1,040
		Total	1,510
		General Funds	470
		Other Special Funds	1,040
Program # 3 : CRISIS CENTER - LAUREL CENTER	CRISIS CENTER - LAUREL CENTER		
		Commodities	25,897
		Total	25,897
		Other Special Funds	25,897

CAPITAL LEASES

South 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

South 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	(227,506)				(227,506)
TRAVEL	(540)				(540)
CONTRACTUAL SERVICES	(15,506)				(15,506)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(243,552)				(243,552)