

Mississippi State Hospital Whitfield, MS

James G. Chastain

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	87,255,995	98,382,559	94,086,187		
a. Additional Compensation			6,095,532		
b. Proposed Vacancy Rate (Dollar Amount)			( 6,703,616)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>87,255,995</b>	<b>98,382,559</b>	<b>93,478,103</b>	<b>( 4,904,456)</b>	<b>( 4.98%)</b>
2. Travel					
a. Travel & Subsistence (In-State)	17,203	20,000	20,000		
b. Travel & Subsistence (Out-of-State)	11,571	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>28,774</b>	<b>30,000</b>	<b>30,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	68,801	68,000	68,000		
b. Communications, Transportation & Utilities	1,793,266	1,680,361	1,594,341	( 86,020)	( 5.11%)
c. Public Information	7,640	7,500	7,500		
d. Rents	610,211	449,000	449,000		
e. Repairs & Service	593,480	472,000	472,000		
f. Fees, Professional & Other Services	8,375,958	8,188,923	8,167,147	( 21,776)	( 0.26%)
g. Other Contractual Services	517,676	518,196	518,196		
h. Data Processing	861,650	807,000	807,000		
i. Other	230,832				
<b>Total Contractual Services</b>	<b>13,059,514</b>	<b>12,190,980</b>	<b>12,083,184</b>	<b>( 107,796)</b>	<b>( 0.88%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	22,905	22,150	22,150		
b. Printing & Office Supplies & Materials	157,606	158,900	158,900		
c. Equipment, Repair Parts, Supplies & Accessories	421,274	421,500	421,500		
d. Professional & Scientific Supplies & Materials	5,558,989	5,529,000	5,529,000		
e. Other Supplies & Materials	1,607,611	1,594,450	1,594,450		
<b>Total Commodities</b>	<b>7,768,385</b>	<b>7,726,000</b>	<b>7,726,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>17,313</b>	<b>100,000</b>	<b>100,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	11,857				
c. Office Machines, Furniture, Fixtures & Equipment	111,380	10,605	58,517	47,912	451.78%
d. IS Equipment (Data Processing & Telecommunications)	83,450	221,713	250,346	28,633	12.91%
e. Equipment - Lease Purchase		186,144	205,322	19,178	10.30%
f. Other Equipment	14,962	4,102	39,310	35,208	858.31%
<b>Total Equipment (Schedule D-2)</b>	<b>221,649</b>	<b>422,564</b>	<b>553,495</b>	<b>130,931</b>	<b>30.98%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>67,367</b>	<b>40,635</b>	<b>40,635</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>8,162,228</b>	<b>13,129,794</b>	<b>13,121,418</b>	<b>( 8,376)</b>	<b>( 0.06%)</b>
<b>TOTAL EXPENDITURES</b>	<b>116,581,225</b>	<b>132,022,532</b>	<b>127,132,835</b>	<b>( 4,889,697)</b>	<b>( 3.70%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	16,080,588	18,123,147	11,692,302	( 6,430,845)	( 35.48%)
General Fund Appropriation (Enter General Fund Lapse Below)	77,812,396	79,160,705	79,160,705		
State Support Special Funds	2,961,355	1,727,335	1,727,335		
Federal Funds _____ Other Special Funds (Specify) _____					
Medicaid	34,842,451	34,028,000	34,028,000		
Medicare	5,687,730	5,700,000	5,700,000		
Transfers To/Fm Other Facilities	( 7,702,554)				
Patient Fees, Grants, & Other	5,022,406	4,975,647	4,975,647		
Less: Estimated Cash Available Next Fiscal Period	( 18,123,147)	( 11,692,302)	( 10,151,154)	( 1,541,148)	( 13.18%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>116,581,225</b>	<b>132,022,532</b>	<b>127,132,835</b>	<b>( 4,889,697)</b>	<b>( 3.70%)</b>
GENERAL FUND LAPSE	334,666				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	2,186	2,045	2,045		
b.) Full T-L	144	144	144		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	14.31	8.40	8.40		
b.) Full T-L	12.50	12.50	12.50		
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Donald D. Dees / deesdo@msh.state.ms.us  
 Phone Number: 601-351-8227

Submitted by: James G. Chastain  
 Name  
 Title: Director  
 Date: August 1, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	77,811,850	89.17%		74,000,000	75.21%		74,000,000	79.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Medicaid	9,342,737	10.70%		23,975,214	24.36%		19,070,758	20.40%	
10. Medicare									
11. Transfers To/Fm Other Facilities									
12. Patient Fees, Grants, & Other	101,408	0.11%		407,345	0.41%		407,345	0.43%	
<b>Total Salaries</b>	<b>87,255,995</b>		<b>74.84%</b>	<b>98,382,559</b>		<b>74.51%</b>	<b>93,478,103</b>		<b>73.52%</b>
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. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Medicaid	28,774	100.00%		30,000	100.00%		30,000	100.00%	
10. Medicare									
11. Transfers To/Fm Other Facilities									
12. Patient Fees, Grants, & Other									
<b>Total Travel</b>	<b>28,774</b>		<b>0.02%</b>	<b>30,000</b>		<b>0.02%</b>	<b>30,000</b>		<b>0.02%</b>
1. General State Support Special (Specify)	546	0.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Medicaid	13,058,968	99.99%		12,190,980	100.00%		12,083,184	100.00%	
10. Medicare									
11. Transfers To/Fm Other Facilities									
12. Patient Fees, Grants, & Other									
<b>Total Contractual</b>	<b>13,059,514</b>		<b>11.20%</b>	<b>12,190,980</b>		<b>9.23%</b>	<b>12,083,184</b>		<b>9.50%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,727,335	22.23%		1,727,335	22.35%		1,727,335	22.35%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Medicaid	5,970,436	76.85%		5,998,665	77.64%		5,998,665	77.64%	
10. Medicare									
11. Transfers To/Fm Other Facilities									
12. Patient Fees, Grants, & Other	70,614	0.90%							
<b>Total Commodities</b>	<b>7,768,385</b>		<b>6.66%</b>	<b>7,726,000</b>		<b>5.85%</b>	<b>7,726,000</b>		<b>6.07%</b>

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	17,313	100.00%		100,000	100.00%		100,000	100.00%	
10. Medicare									
11. Transfers To/Fm Other Facilities									
12. Patient Fees, Grants, & Other									
<b>Total Other Than Equipment</b>	<b>17,313</b>		<b>0.01%</b>	<b>100,000</b>		<b>0.07%</b>	<b>100,000</b>		<b>0.07%</b>
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	221,649	100.00%		422,564	100.00%		553,495	100.00%	
10. Medicare									
11. Transfers To/Fm Other Facilities									
12. Patient Fees, Grants, & Other									
<b>Total Equipment</b>	<b>221,649</b>		<b>0.19%</b>	<b>422,564</b>		<b>0.32%</b>	<b>553,495</b>		<b>0.43%</b>
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	67,367	100.00%		40,635	100.00%		40,635	100.00%	
10. Medicare									
11. Transfers To/Fm Other Facilities									
12. Patient Fees, Grants, & Other									
<b>Total Vehicles</b>	<b>67,367</b>		<b>0.05%</b>	<b>40,635</b>		<b>0.03%</b>	<b>40,635</b>		<b>0.03%</b>
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid									
10. Medicare									
11. Transfers To/Fm Other Facilities									
12. Patient Fees, Grants, & Other									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____				5,160,705	39.30%		5,160,705	39.33%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,234,020	15.11%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid									
10. Medicare	1,688,205	20.68%		5,700,000	43.41%		5,700,000	43.44%	
11. Transfers To/Fm Other Facilities									
12. Patient Fees, Grants, & Other	5,240,003	64.19%		2,269,089	17.28%		2,260,713	17.22%	
<b>Total Subsidies, Loans &amp; Grants</b>	<b>8,162,228</b>		<b>7.00%</b>	<b>13,129,794</b>		<b>9.94%</b>	<b>13,121,418</b>		<b>10.32%</b>
1. General _____ State Support Special (Specify) _____	77,812,396	66.74%		79,160,705	59.96%		79,160,705	62.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,727,335	1.48%		1,727,335	1.30%		1,727,335	1.35%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,234,020	1.05%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	28,707,244	24.62%		42,758,058	32.38%		37,876,737	29.79%	
10. Medicare	1,688,205	1.44%		5,700,000	4.31%		5,700,000	4.48%	
11. Transfers To/Fm Other Facilities									
12. Patient Fees, Grants, & Other	5,412,025	4.64%		2,676,434	2.02%		2,668,058	2.12%	
<b>TOTAL</b>	<b>116,581,225</b>		<b>100.00%</b>	<b>132,022,532</b>		<b>100.00%</b>	<b>127,132,835</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi State Hospital  
Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	1,727,335	1,727,335	1,727,335
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,234,020		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>2,961,355</b>	<b>1,727,335</b>	<b>1,727,335</b>

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
		FY 2012	FY 2013			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered	16,080,588	18,123,147	11,692,302
Medicaid Receipts (3374)	Medicaid Payments for Services Rendered	30,628,067	30,428,000	30,428,000
Medicaid DSH/UPL (3374)	Disproportionate Share/Upper Pmt Limit	5,189,384	3,600,000	3,600,000
Medicare Receipts (3374)	Medicare Payments for Services Rendered	5,687,730	5,700,000	5,700,000
Transfer Special Funds fm Brookhaven	Transfer Prior Yr. Residual Balance	182,446		
Transfers to Service Budget (3374)	Transfers Out to Service Budget	-7,285,000		
Transfers to Other DMH Facility (3374)	Transfer to Adolescent Center	-600,000		
Patient Fees (3374)	Fees fm Patients, Social Security & Insurance	4,646,759	4,600,000	4,600,000
Grants thru Central Office (3374)	Community Services Grants	312,941	312,941	312,941
Educational Grants (3374)	Child Nutrition & IDEA (MR) Grants	62,706	62,706	62,706
HB 1504 Sweep (3374)	HB 1504 Sweep	-975,000		
<b>Section B TOTAL</b>		<b>53,930,621</b>	<b>62,826,794</b>	<b>56,395,949</b>

<b>Section S + A + B TOTAL</b>		<b>56,891,976</b>	<b>64,554,129</b>	<b>58,123,284</b>
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
General Funds	2374	State Treasury			
Special Revenues	3374	State Treasury	7,319,670	5,143,126	5,143,126
Special Revenues-HCEF	3399	State Treasury			
*Employee Dormitory Deposit	4320036108	Bank Plus	12,000	12,000	12,000
*Employee Cafeteria Plan	4320035100	Bank Plus	38,000	38,000	38,000
~MSH Patient Trust Checking	4320036124	Bank Plus	310,000	310,000	310,000
~Nursing Home Patient Trust Checking	4320036116	Bank Plus	380,000	380,000	380,000
+Contingent Fund Checking	4320036132	Bank Plus			
CS Opportunity House	4320036280	Bank Plus	4,000	4,000	4,000
~CS Residential Programs	4320036298	Bank Plus	30,052	30,052	30,052

**SPECIAL FUNDS DETAIL**

Mississippi State Hospital  
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
~Patients Interest-Certificate of Deposit	1299107553	Bank Plus	158,600	162,800	162,800
Petty Cash	4320041538	Bank Plus	800	800	800
+Utilities Collection Fund	4320325030	Bank Plus	42,000	42,000	42,000

\* 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**

Mississippi State Hospital

Name of Agency

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### **STATE SUPPORT SPECIAL FUNDS**

1. Health Care Expendable Funds are used by MSH for the care and treatment of patients, and are accounted for in a separate treasury fund (#3399). Actual revenues in FY2011 include transfer of remaining Health Care Expendable Funds from the Brookhaven Crisis Intervention Center (cash balance of \$70,614).

2. ARRA ("Stimulus") Funds are only applicable to FY2011. The calculated difference between the actual Medicaid Match paid by MSH (average around 17%) and the expected Medicaid Match (around 25%) is shown as a State Support Special Funds revenue labeled "ARRA - Education, Discretionary, FMAP" and as a Subsidies expenditure with the same name. This practice was employed during FY2011, until the ARRA funds expired (June 30, 2011). The total amount is \$1,234,020, which is the amount originally appropriated. ARRA funds apply ONLY to the regular Medicaid Revenue match, not to the Medicaid Disproportionate Share Hospital (DSH) payments.

### **OTHER SPECIAL FUNDS**

1. Regular Receipts (Medicaid) consist of the standard Medicaid payments received for patient care activities by Jaquith Nursing Homes, Whitfield Medical Surgical Hospital, Oak Circle Center, and Community Services. The amount of regular Medicaid receipts from the nursing home is primarily dependent on the level of Medicaid allowable costs as confirmed by the nursing home's annual Medicaid Cost Report and the number of residents who are certified to receive Medicaid assistance. The level of Medicaid and/or Medicare revenues for the service units of Mississippi State Hospital is determined by the individual patient's needs and their Medicaid/Medicare status.

House Bill 1504 swept funds from the Department of Mental Health, and \$975,000 is the applicable share that Mississippi State Hospital took of the "sweep" - shown as a negative revenue since it was a cash adjustment.

2. Medicaid Disproportionate Share (DSH)/Upper Payment Limit (UPL) is revenue derived from a payment system which compensates hospitals who provide care to a "disproportionate share" of indigent patients. Closely associated with DSH is a second payment called "Upper Payment Limit" which compensates hospitals for treating a large share of Medicaid and indigent patients at rates that are significantly less than those paid by Medicare. Projected FY2012 proceeds are shown at the amount estimated by the contractor that compiles the hospital's cost reports. FY2013 amounts are expected to be approximately the same.

3. Medicare Receipts are collections from applicable services that are covered by Medicare. The Whitfield Medical Surgical Hospital and Inpatient Services Male and Female receiving units are all certified to participate in Medicare.

4. Other funds in this section include transfers to another DMH facility, patient fees from benefit payments, grants from the DMH Central Office, and educational grant funds.

### **TREASURY FUND/BANK**

~ Custodial/Trust funds for patients/residents; restrictive use.

+ Used as a clearing account; restrictive use.

\* Employee funds; restrictive use.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Hospital  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 3 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	77,811,850			9,444,145	87,255,995
Travel				28,774	28,774
Contractual Services	546			13,058,968	13,059,514
Commodities		1,727,335		6,041,050	7,768,385
Other Than Equipment				17,313	17,313
Equipment				221,649	221,649
Vehicles				67,367	67,367
Wireless Comm. Devs.					
Subsidies, Loans & Grants		1,234,020		6,928,208	8,162,228
<b>Total</b>	<b>77,812,396</b>	<b>2,961,355</b>		<b>35,807,474</b>	<b>116,581,225</b>
No. of Positions (FTE)	1,958.00			130.00	2,088.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	74,000,000			24,382,559	98,382,559
Travel				30,000	30,000
Contractual Services				12,190,980	12,190,980
Commodities		1,727,335		5,998,665	7,726,000
Other Than Equipment				100,000	100,000
Equipment				422,564	422,564
Vehicles				40,635	40,635
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,160,705			7,969,089	13,129,794
<b>Total</b>	<b>79,160,705</b>	<b>1,727,335</b>		<b>51,134,492</b>	<b>132,022,532</b>
No. of Positions (FTE)	2,045.00			144.00	2,189.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				( 4,904,456)	( 4,904,456)
Travel					
Contractual Services				( 107,796)	( 107,796)
Commodities					
Other Than Equipment					
Equipment				130,931	130,931
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 8,376)	( 8,376)
<b>Total</b>				<b>( 4,889,697)</b>	<b>( 4,889,697)</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	74,000,000			19,478,103	93,478,103
Travel				30,000	30,000
Contractual Services				12,083,184	12,083,184
Commodities		1,727,335		5,998,665	7,726,000
Other Than Equipment				100,000	100,000
Equipment				553,495	553,495
Vehicles				40,635	40,635
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,160,705			7,960,713	13,121,418
<b>Total</b>	<b>79,160,705</b>	<b>1,727,335</b>		<b>46,244,795</b>	<b>127,132,835</b>
No. of Positions (FTE)	2,045.00			144.00	2,189.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

Mississippi State Hospital  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MI-INSTITUTIONAL CARE	74,815,662	1,727,335		41,921,588	118,464,585
2. MI-PRE/POST INST CARE	255,795			2,161,768	2,417,563
3. MI-SUPPORT SERVICES	4,089,248			2,161,439	6,250,687
SUMMARY OF ALL PROGRAMS	79,160,705	1,727,335		46,244,795	127,132,835

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Hospital  
AGENCY

Program No. 1 of 3 Programs

MI-INSTITUTIONAL CARE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	73,686,107			7,673,353	81,359,460
Travel				19,399	19,399
Contractual Services	546			12,352,211	12,352,757
Commodities		1,727,335		5,930,900	7,658,235
Other Than Equipment				17,313	17,313
Equipment				219,617	219,617
Vehicles				67,367	67,367
Wireless Comm. Devs.					
Subsidies, Loans & Grants		1,234,020		6,901,025	8,135,045
<b>Total</b>	<b>73,686,653</b>	<b>2,961,355</b>		<b>33,181,185</b>	<b>109,829,193</b>
No. of Positions (FTE)	1,822.00			105.00	1,927.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	69,654,957			21,159,850	90,814,807
Travel				19,000	19,000
Contractual Services				11,490,980	11,490,980
Commodities		1,727,335		5,893,665	7,621,000
Other Than Equipment				100,000	100,000
Equipment				267,029	267,029
Vehicles				40,635	40,635
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,160,705			7,809,089	12,969,794
<b>Total</b>	<b>74,815,662</b>	<b>1,727,335</b>		<b>46,780,248</b>	<b>123,323,245</b>
No. of Positions (FTE)	1,932.00			96.00	2,028.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				( 4,806,367)	( 4,806,367)
Travel					
Contractual Services				( 107,796)	( 107,796)
Commodities					
Other Than Equipment					
Equipment				63,879	63,879
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 8,376)	( 8,376)
<b>Total</b>				<b>( 4,858,660)</b>	<b>( 4,858,660)</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital  
AGENCY

Program No. 1 of 3 Programs

MI-INSTITUTIONAL CARE

PROGRAM

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	69,654,957			16,353,483	86,008,440
Travel				19,000	19,000
Contractual Services				11,383,184	11,383,184
Commodities		1,727,335		5,893,665	7,621,000
Other Than Equipment				100,000	100,000
Equipment				330,908	330,908
Vehicles				40,635	40,635
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,160,705			7,800,713	12,961,418
<b>Total</b>	<b>74,815,662</b>	<b>1,727,335</b>		<b>41,921,588</b>	<b>118,464,585</b>
No. of Positions (FTE)	1,932.00			96.00	2,028.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital  
AGENCY

Program No. 2 of 3 Programs

MI-PRE/POST INST CARE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,785,921			1,604,165	3,390,086
Travel				7,251	7,251
Contractual Services				293,698	293,698
Commodities				83,452	83,452
Other Than Equipment					
Equipment				2,032	2,032
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,785,921</b>			<b>1,990,598</b>	<b>3,776,519</b>
No. of Positions (FTE)	22.00			20.00	42.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	255,795			1,711,857	1,967,652
Travel				8,000	8,000
Contractual Services				300,000	300,000
Commodities				80,000	80,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				160,000	160,000
<b>Total</b>	<b>255,795</b>			<b>2,259,857</b>	<b>2,515,652</b>
No. of Positions (FTE)	4.00			38.00	42.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				( 98,089)	( 98,089)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 98,089)</b>	<b>( 98,089)</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital  
AGENCY

Program No. 2 of 3 Programs

MI-PRE/POST INST CARE

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	255,795		1,613,768	1,869,563
Travel			8,000	8,000
Contractual Services			300,000	300,000
Commodities			80,000	80,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			160,000	160,000
<b>Total</b>	<b>255,795</b>		<b>2,161,768</b>	<b>2,417,563</b>
No. of Positions (FTE)	4.00		38.00	42.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital  
AGENCY

Program No. 3 of 3 Programs

MI-SUPPORT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,339,822			166,627	2,506,449
Travel				2,124	2,124
Contractual Services				413,059	413,059
Commodities				26,698	26,698
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				27,183	27,183
<b>Total</b>	<b>2,339,822</b>			<b>635,691</b>	<b>2,975,513</b>
No. of Positions (FTE)	114.00			5.00	119.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,089,248			1,510,852	5,600,100
Travel				3,000	3,000
Contractual Services				400,000	400,000
Commodities				25,000	25,000
Other Than Equipment					
Equipment				155,535	155,535
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,089,248</b>			<b>2,094,387</b>	<b>6,183,635</b>
No. of Positions (FTE)	109.00			10.00	119.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				67,052	67,052
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>67,052</b>	<b>67,052</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital  
AGENCY

Program No. 3 of 3 Programs

MI-SUPPORT SERVICES

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,089,248		1,510,852	5,600,100
Travel			3,000	3,000
Contractual Services			400,000	400,000
Commodities			25,000	25,000
Other Than Equipment				
Equipment			222,587	222,587
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>4,089,248</b>		<b>2,161,439</b>	<b>6,250,687</b>
No. of Positions (FTE)	109.00		10.00	119.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



**PROGRAM DECISION UNITS**

Mississippi State Hospital

1 - MI-INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Energy Performance Contract	Resource Reallocation	Ongoing Operations	Total Funding Change	FY 2013 Total Request
<b>SALARIES</b>	<b>90,814,807</b>				( 4,806,367)		( 4,806,367)	<b>86,008,440</b>
GENERAL	69,654,957							69,654,957
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,159,850				( 4,806,367)		( 4,806,367)	16,353,483
<b>TRAVEL</b>	<b>19,000</b>							<b>19,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,000							19,000
<b>CONTRACTUAL</b>	<b>11,490,980</b>			( 107,796)			( 107,796)	<b>11,383,184</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,490,980			( 107,796)			( 107,796)	11,383,184
<b>COMMODITIES</b>	<b>7,621,000</b>							<b>7,621,000</b>
GENERAL								
ST.SUP.SPECIAL	1,727,335							1,727,335
FEDERAL								
OTHER	5,893,665							5,893,665
<b>CAPITAL-OTE</b>	<b>100,000</b>							<b>100,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000							100,000
<b>EQUIPMENT</b>	<b>267,029</b>			19,178		44,701	63,879	<b>330,908</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	267,029			19,178		44,701	63,879	330,908
<b>VEHICLES</b>	<b>40,635</b>							<b>40,635</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,635							40,635
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>12,969,794</b>			( 8,376)			( 8,376)	<b>12,961,418</b>
GENERAL	5,160,705							5,160,705
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,809,089			( 8,376)			( 8,376)	7,800,713
<b>TOTAL</b>	<b>123,323,245</b>			( 96,994)	( 4,806,367)	44,701	( 4,858,660)	<b>118,464,585</b>

**FUNDING:**

GENERAL FUNDS	74,815,662							74,815,662
ST.SUP.SPCL.FUNDS	1,727,335							1,727,335
FEDERAL FUNDS								
OTHER SP.FUNDS	46,780,248			( 96,994)	( 4,806,367)	44,701	( 4,858,660)	41,921,588
<b>TOTAL</b>	<b>123,323,245</b>			( 96,994)	( 4,806,367)	44,701	( 4,858,660)	<b>118,464,585</b>

**POSITIONS:**

GENERAL FTE	1,932.00							1,932.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	96.00							96.00
<b>TOTAL FTE</b>	<b>2,028.00</b>							<b>2,028.00</b>

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Resource Reallocation	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,967,652</b>			( 98,089)	( 98,089)	<b>1,869,563</b>		
GENERAL	255,795					255,795		
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi State Hospital

2 - MI-PRE/POST INST CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	1,711,857			( 98,089)	( 98,089)	1,613,768		
<b>TRAVEL</b>	<b>8,000</b>					<b>8,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,000					8,000		
<b>CONTRACTUAL</b>	<b>300,000</b>					<b>300,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300,000					300,000		
<b>COMMODITIES</b>	<b>80,000</b>					<b>80,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,000					80,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>160,000</b>					<b>160,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	160,000					160,000		
<b>TOTAL</b>	<b>2,515,652</b>			<b>( 98,089)</b>	<b>( 98,089)</b>	<b>2,417,563</b>		

**FUNDING:**

GENERAL FUNDS	255,795					255,795		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,259,857			( 98,089)	( 98,089)	2,161,768		
<b>TOTAL</b>	<b>2,515,652</b>			<b>( 98,089)</b>	<b>( 98,089)</b>	<b>2,417,563</b>		

**POSITIONS:**

GENERAL FTE	4.00					4.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	38.00					38.00		
<b>TOTAL FTE</b>	<b>42.00</b>					<b>42.00</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Ongoing Operations	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>5,600,100</b>					<b>5,600,100</b>		
GENERAL	4,089,248					4,089,248		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,510,852					1,510,852		
<b>TRAVEL</b>	<b>3,000</b>					<b>3,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi State Hospital

3 - MI-SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	3,000					3,000		
<b>CONTRACTUAL</b>	<b>400,000</b>					<b>400,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,000					400,000		
<b>COMMODITIES</b>	<b>25,000</b>					<b>25,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000					25,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>155,535</b>			<b>67,052</b>	<b>67,052</b>	<b>222,587</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	155,535			67,052	67,052	222,587		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>6,183,635</b>			<b>67,052</b>	<b>67,052</b>	<b>6,250,687</b>		

**FUNDING:**

GENERAL FUNDS	4,089,248					4,089,248		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,094,387			67,052	67,052	2,161,439		
<b>TOTAL</b>	<b>6,183,635</b>			<b>67,052</b>	<b>67,052</b>	<b>6,250,687</b>		

**POSITIONS:**

GENERAL FTE	109.00					109.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	10.00					10.00		
<b>TOTAL FTE</b>	<b>119.00</b>					<b>119.00</b>		

**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)

Mississippi State Hospital

1 - MI-INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Care Program provides a comprehensive range of inpatient psychiatric services designed to serve the needs of individuals between the ages of 4 and 12 (children), individuals between 12 years and 17 years and 11 months (adolescents), and individuals 18 years of age or older (adults), who reside in any of the ten community mental health regions assigned to Mississippi State Hospital's catchment area. Mississippi State Hospital operates a chemical dependency unit for adults and is the statewide service facility for forensic services. In addition, the hospital operates acute and continued care psychiatric units, dual diagnosis (mental retardation/mental illness) units, a medical surgical hospital, infirmaries, a certified nursing facility, and an acute child/adolescent psychiatric unit designed to provide diagnostic evaluation and short-term treatment for children and adolescents with impaired emotional, social, psychological and academic functioning. Many units at Mississippi State Hospital also serve as training facilities for professionals interested in the provision of services to the mentally ill.

Patients admitted to Mississippi State Hospital's Institutional Care Program may receive the following services: medical evaluation and treatment, psychiatric evaluation and treatment, psychological evaluation and treatment, social services, dietary, educational, recreational, physical therapy, music therapy, job training, vocational rehabilitation, occupational therapy, residential living, and pastoral care. Mississippi State Hospital is licensed by the State Department of Health and is fully accredited by the Joint Commission and certified by CMS.

**II. Program Objective:**

The objective of the Institutional Care Program is to operate a health care complex that provides a comprehensive range of high quality services to meet the needs of individuals with mental illness or individuals who require nursing home care and which meets the standards set by regulatory, licensing, and accrediting agencies or organizations. In recent years, there has also been extensive work toward serving patients in less restrictive settings than MSH. In accomplishing this objective, it has resulted in the hospital's population being the more difficult (behaviorally and medically) patients for which to care and serve.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Energy Performance Contract:**

This decrease is related to a Performance Contract (operational efficiencies) between Mississippi State Hospital and Johnson Controls, Inc. (JCI). This performance contract involves operational efficiencies that are guaranteed to result in expenditure reductions sufficient to offset capital lease payments associated with the projects. \$107,796 is the expected decrease in contractual expenditures for utilities, while Subsidies has an \$8,376 decrease related to a decreasing interest payment. Also included is the increase in principal payment of \$19,178.

**(E) Resource Reallocation:**

This represents a decrease in spending authority for Personal Services in FY 2013. The overall expenditures in Personal Services has decreased in recent years due to a shifting from institutional based services to community services. This decrease, so far, has been accomplished through attrition.

**(F) Ongoing Operations:**

This \$44,701 increase in other funds spending authority is for estimated equipment purchases that are necessary for ongoing operations or have been postponed in prior years.

**PROGRAM NARRATIVE**

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

Mississippi State Hospital

2 - MI-PRE/POST INST CARE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Pre and Post Institutional Care program consists of a comprehensive network of community programs and services. Mississippi State Hospital operates a psychosocial clubhouse, one half-way house, two group homes, a program for the homeless mentally ill, a MICARE (Mental Illness with Chemical Addiction Recovery Environment) program, an alternative living apartment program, and case management services to provide linkage with regional community mental health center programs and other community resources for continuing treatment and support of individuals who have been discharged from the inpatient facility. In addition, staff of the Pre and Post Institutional Care program consult with community mental health centers to advise and assist in the development and implementation of community resources.

**II. Program Objective:**

It is the objective of the Pre and Post Institutional Care program to provide a comprehensive network of community services and programs adequate in quantity, quality, and location to ensure the availability of a continuum of services before and after institutional placement, including, but not limited to counseling services, crisis intervention, day care, equipment and supplies, financial assistance, personal assistance services, recreation, respite care, specialized diagnosis and evaluation, therapeutic and nursing services, and alternative living arrangements (group homes, assisted living, etc.).

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Resource Reallocation:**

This represents a decrease in spending authority necessary in Personal Services in FY 2013. The overall expenditures in Personal Services have decreased in recent years due to a shifting from institutional based services to community services, and through operational staffing efficiencies. This decrease, so far, has been accomplished through attrition.

**PROGRAM NARRATIVE**

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

Mississippi State Hospital

3 - MI-SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Support Services includes those individuals and activities which provide the staffing, logistics, finances, and administrative coordination vital for the operations of Mississippi State Hospital. This program coordinates Mississippi State Hospital's efforts to meet the objectives of the Department of Mental Health and to report to administrative agencies (DFA, SPB, etc.) within state government. Although Program Three is the only program which does not provide direct patient treatment, its operations in support of the other two programs are vital to patient care because it is the enabling agent for the patient treatment programs.

**II. Program Objective:**

It is the objective of the Support Services program 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, individuals who require nursing home care, and individuals who need a continuum of community services care before and after institutional placement, and (2) to meet the standards set by regulatory, licensing, and accreditation agencies and organizations and to plan, coordinate, and support the facility's efforts to service the mental health needs of the people of Mississippi.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Ongoing Operations:**

This \$67,052 increase in other funds spending authority is for estimated equipment purchases that are necessary for ongoing operations or have been postponed in prior years.

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

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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Patient & Resident Days (Number of)	325,267.00	317,267.00	309,267.00

**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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Operating Cost per Patient Day	312.65	320.00	325.00

**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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 To provide medical, psychiatric, and custodial care 24 hours per day, 365 days per year, in a licensed and certified hospital/nursing facility.	1.00	1.00	1.00
2 To maintain the facility's licensure and certification status.	1.00	1.00	1.00
3 To maintain accreditation by Joint Commission and certification by the Center for Medicare and Medicaid Services (CMS).	1.00	1.00	1.00

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

Mississippi State Hospital

2 - MI-PRE/POST INST 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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Residential Services Clients Served (Number of).	148.00	148.00	148.00
2 Case Management Clients Served (Number of)	391.00	391.00	391.00
3 Psychosocial Clients Served (Number of)	163.00	163.00	163.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Operating costs per client per annum.	5,379.65	5,379.65	5,379.65

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 To maintain the maximum capacity for service in Pre and Post Institutional Care.	1.00	1.00	1.00
2 To minimize the rate of return from the community to the institution.	1.00	1.00	1.00



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

Mississippi State Hospital

3 - 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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Support Staff as a % of Total Staff	5.11	5.11	5.11

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Support Costs as a % of Total Services	2.74	2.74	2.74

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 To provide for the efficient and effective operation of all other programs operated by Mississippi State Hospital.	1.00	1.00	1.00
2 To maintain the facility's licensure and certification.	1.00	1.00	1.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Hospital

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) MI-INSTITUTIONAL CARE				
GENERAL	74,815,662	( 1,902,071)	72,913,591	( 2.54%)
ST.SUPPORT SPECIAL	1,727,335		1,727,335	
FEDERAL				
OTHER SPECIAL	46,780,248		46,780,248	
<b>TOTAL</b>	<b>123,323,245</b>	<b>( 1,902,071)</b>	<b>121,421,174</b>	
<b>Narrative Explanation:</b> A decrease of 3% in general funds would probably result in a reduction of 53 filled positions in the Institutional Care program, for a total of \$1,902,071.				
<b>Program Name:</b> (2) MI-PRE/POST INST CARE				
GENERAL	255,795		255,795	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,259,857		2,259,857	
<b>TOTAL</b>	<b>2,515,652</b>		<b>2,515,652</b>	
<b>Narrative Explanation:</b>				
<b>Program Name:</b> (3) MI-SUPPORT SERVICES				
GENERAL	4,089,248	( 472,750)	3,616,498	( 11.56%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,094,387		2,094,387	
<b>TOTAL</b>	<b>6,183,635</b>	<b>( 472,750)</b>	<b>5,710,885</b>	
<b>Narrative Explanation:</b> A 3% decrease in general funds for the Support Services program would affect Personal Services. A reduction of approximately 10 filled positions in this program, for a total of \$472,750, would be required to deal with such a decrease in funding.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	79,160,705	( 2,374,821)	76,785,884	( 3.00%)
ST.SUPPORT SPECIAL	1,727,335		1,727,335	
FEDERAL				
OTHER SPECIAL	51,134,492		51,134,492	
<b>TOTAL</b>	<b>132,022,532</b>	<b>( 2,374,821)</b>	<b>129,647,711</b>	

## Mississippi Board of Mental Health MEMBERS

Mississippi State Hospital  
Agency

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

Each board member is entitled to \$40.00 per day and all actual and necessary expenses, including mileage, incurred in the discharge of their duties.

B. Estimated number of meetings FY2012

Twelve (12) regular meetings are planned during FY2012 and FY2013.

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>J. Richard Barry, J.D.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>July, 2005</u>	<u>7 years</u>
2.	<u>Margaret Ogden "Kea" Cassada, M.D.</u>	<u>Leland, MS</u>	<u>Barbour</u>	<u>July, 2007</u>	<u>7 years</u>
3.	<u>George Harrison</u>	<u>Coffeeville, MS</u>	<u>Barbour</u>	<u>July, 2010</u>	<u>7 years</u>
4.	<u>James Herzog, PhD.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>July, 2008</u>	<u>7 years</u>
5.	<u>Robert S. Landrum</u>	<u>Ellisville, MS</u>	<u>Barbour</u>	<u>July, 2007</u>	<u>7 years</u>
6.	<u>John B. Perkins</u>	<u>Brookhaven, MS</u>	<u>Barbour</u>	<u>July, 2006</u>	<u>7 Years</u>
7.	<u>Rose Roberts, LCSW</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>July, 2008</u>	<u>7 years</u>
8.	<u>Sampat Shivangi, M.D.</u>	<u>Ridgeland, MS</u>	<u>Barbour</u>	<u>July, 2009</u>	<u>7 years</u>
9.	<u>Manda Griffin, FNP</u>	<u>Houlka, MS</u>	<u>Barbour</u>	<u>July, 2011</u>	<u>7 years</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**

Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	64,898	64,000	64,000
61030 Travel Related Registration	3,903	4,000	4,000
<b>TOTAL (A)</b>	<b>68,801</b>	<b>68,000</b>	<b>68,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent and Other Post Office Charges	46,443	46,500	46,500
61190 Transportation of Goods Not for Resale	32,177	32,000	32,000
61210 Electricity	1,219,629	1,156,000	1,100,000
61220 Gas	409,176	360,020	330,000
61230 Water & Sewage	85,841	85,841	85,841
<b>TOTAL (B)</b>	<b>1,793,266</b>	<b>1,680,361</b>	<b>1,594,341</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	7,640	7,500	7,500
<b>TOTAL (C)</b>	<b>7,640</b>	<b>7,500</b>	<b>7,500</b>
<b>D. RENTS (61400-61499)</b>			
61410 Rental of Records Storage Space	11,039	11,000	11,000
61420 Rental of Building & Floor Space	36,100	36,000	36,000
61440 Rental of Office Equipment	268,675	240,000	240,000
61480 Exhibits, Displays & Conference Room Rentals	2,025	2,000	2,000
61490 Rental, Other	292,372	160,000	160,000
<b>TOTAL (D)</b>	<b>610,211</b>	<b>449,000</b>	<b>449,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Repair/Service Grounds/Walks	33,906	34,000	34,000
61520 Repair/Service Buildings	252,637	180,000	180,000
61530 Repair Machinery & Field Equipment		3,000	3,000
61540 Passenger Vehicles	50,528	50,000	50,000
61550 Office Equipment & Furniture	6,992	7,000	7,000
61570 Repair Lab, Medical, Testing Equipment	17,376	18,000	18,000
61590 Repair Misc. Equipment	232,041	180,000	180,000
<b>TOTAL (E)</b>	<b>593,480</b>	<b>472,000</b>	<b>472,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering Service Fees	34,354		
61615 SAAS Fees - DFA	64,811	87,106	65,330
61616 MMRS Fees	206,711	262,702	262,702
61620 Department of Audit	4,011	4,000	4,000
61621 Accounting Fees-Indirect Cost Report	48,575	44,000	44,000
61622 Accounting Fees-GAAP	2,380	2,500	2,500
61630 Legal Fees	980	1,000	1,000
61631 Legal Fees to Attorney General's Office	2,255	2,255	2,255
61635 Settlement Payments	724		
61640 Physician Services	1,134,132	1,130,000	1,130,000
61642 Nursing Services	1,476,922	1,300,000	1,300,000
61643 Medical Technician	19,067	20,000	20,000
61644 Other Medical Services	300,375	280,000	280,000
61645 Psychology	92,175	98,000	98,000
61650 State Personnel Board	295,910	295,910	295,910
61658 Personnel Services Contract - Other Fees - SPAHRS	348,520	310,000	310,000
61661 Recording & Notary Fees	450	450	450

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61670 Laboratory and Testing Fees	160,476	160,000	160,000
61683 Contract Worker Matching	25,102	25,000	25,000
61690 Other Fees & Services	4,158,028	4,166,000	4,166,000
<b>TOTAL (F)</b>	<b>8,375,958</b>	<b>8,188,923</b>	<b>8,167,147</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions	260,637	280,637	280,637
61710 Insurance & Fidelity Bonds	111,498	111,498	111,498
61718 Service Charge-Bank Accounts	1,555	1,855	1,855
61720 Membership Dues	43,895	42,000	42,000
61721 Subscriptions-Trade & Tech Service	384	384	384
61740 Salvage, Demolition & Removal	98,207	80,322	80,322
61785 Transport Student / Patients	1,500	1,500	1,500
<b>TOTAL (G)</b>	<b>517,676</b>	<b>518,196</b>	<b>518,196</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees-Outside Vendor	56,435	3,600	3,600
61905 IS Fees - ITS	2,296	1,800	1,800
61914 IS Training/Education-Outside Vendor	18,775	12,100	12,100
61915 IS Training/Education-ITS	1,541	2,000	2,000
61917 Service Charges Paid to State Data Center	125,135	122,000	122,000
61920 Internet or Application Service Provider	107,461	106,000	106,000
61921 Software Acquisition	384,981	361,000	361,000
61923 Basic Telephone Monthly - ITS	71,200	99,000	99,000
61925 Long Distance - ITS	8,646	6,000	6,000
61927 Private Data Line Monthly Charges - ITS	448	2,000	2,000
61928 Private Data Line Network Charges - O/V	5,000	5,000	5,000
61938 Pager Usage Time Outside Vendor	4,052	5,000	5,000
61939 Cellular Usage Time - Outside Vendor	7,285	8,000	8,000
61961 Maintenance/Repair of IS Equipment - Outside Vendor	68,395	73,500	73,500
<b>TOTAL (H)</b>	<b>861,650</b>	<b>807,000</b>	<b>807,000</b>
<b>I. OTHER (61991-61999)</b>			
61998 Prior Year Expense (61997-61998)	230,832		
<b>TOTAL (I)</b>	<b>230,832</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>13,059,514</b>	<b>12,190,980</b>	<b>12,083,184</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	546		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	13,058,968	12,190,980	12,083,184
<b>TOTAL FUNDS</b>	<b>13,059,514</b>	<b>12,190,980</b>	<b>12,083,184</b>

**SCHEDULE C  
COMMODITIES**

Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62020 Asphalt Plant Mix, Joint Filler	875	1,000	1,000
62060 Paints, Preservatives & Striping Material	20,761	20,000	20,000
62070 Signs & Sign Materials	257	150	150
62090 All Other Maintenance & Construction Material	1,012	1,000	1,000
<b>Total (A)</b>	<b>22,905</b>	<b>22,150</b>	<b>22,150</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	8,470	8,500	8,500
62120 Duplication & Reproduction Supplies	5,408	5,400	5,400
62130 Office Supplies & Materials	72,501	75,000	75,000
62140 Paper Supplies	49,472	48,000	48,000
62150 Maps,Manuals,Books, Films	8,039	8,000	8,000
62160 Office Equipment (not capital outlay)	13,716	14,000	14,000
<b>Total (B)</b>	<b>157,606</b>	<b>158,900</b>	<b>158,900</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Gasoline	155,558	160,000	160,000
62211 Diesel	29,736	30,000	30,000
62212 Fuels - Other	1,246	500	500
62220 Lubricating Oils, Greases	10,935	11,000	11,000
62240 Tires and Tubes Auto	10,093	10,000	10,000
62250 Repair Parts Office	1,162	1,000	1,000
62251 Repair Parts - Vehicle	43,971	40,000	40,000
62252 Repair Parts - Air Conditioners	67,433	70,000	70,000
62253 Batteries	7,364	7,000	7,000
62259 Expendable Vehicle Maintenance Parts	4,223	4,000	4,000
62260 Accessories - Vehicle	1,802	1,000	1,000
62280 Shop Supplies	862	1,000	1,000
62290 Other Equipment Repair Parts & Sup.	86,889	86,000	86,000
<b>Total (C)</b>	<b>421,274</b>	<b>421,500</b>	<b>421,500</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Lab. & Testing Supplies	314,026	320,000	320,000
62320 Engineering Supplies	25		
62330 Photographic Supplies	1,610	1,600	1,600
62331 Film Processing	150	400	400
62340 Drugs & Chemicals - Medical & Lab Use	3,937,967	3,907,000	3,907,000
62350 Classroom Materials	9,995	10,000	10,000
62370 Educational Supplies	10,146	10,000	10,000
62390 Other Professional Scientific Supplies & Materials	1,285,070	1,280,000	1,280,000
<b>Total (D)</b>	<b>5,558,989</b>	<b>5,529,000</b>	<b>5,529,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies & Materials	37,244	35,000	35,000
62420 Hardware, Plumbing & Electrical	122,708	100,000	100,000
62430 Small Tools	2,828	3,000	3,000
62450 Janitor Supplies & Cleaning	389,427	396,025	396,025
62460 Wearing Material, Dry Goods	108,055	110,000	110,000
62470 Food	1,825	1,825	1,825

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62472 Food Supplements	129,553	130,000	130,000
62475 Food for Business Meetings	9,235	9,000	9,000
62490 Nursery Supplies	2,276	2,000	2,000
62500 Fertilizer	608	600	600
62510 Poisons	7,883	8,000	8,000
62530 Uniforms & Wearing Apparel	15,072	15,000	15,000
62540 Linens	31,393	31,000	31,000
62555 IS Equipment Repair Parts	62,008	62,000	62,000
62560 Eating Utensils & Cafe Supplies	30,705	30,000	30,000
62571 Mattress & Springs	18,013	20,000	20,000
62580 Ammunition	471	500	500
62585 Cameras (less than \$250)	370	250	250
62590 Other Supplies & Materials	246,024	250,000	250,000
62595 Other Equipment (less than \$1,000)	160,324	160,000	160,000
62800 Procurement Card Purchases	231,341	230,000	230,000
62994 Petty Cash Expense Commodities	248	250	250
62998 Prior Year Expense			
<b>Total (E)</b>	<b>1,607,611</b>	<b>1,594,450</b>	<b>1,594,450</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>7,768,385</b>	<b>7,726,000</b>	<b>7,726,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	1,727,335	1,727,335	1,727,335
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,041,050	5,998,665	5,998,665
<b>TOTAL FUNDS</b>	<b>7,768,385</b>	<b>7,726,000</b>	<b>7,726,000</b>

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

Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63140 Improvement on Land-Not Right-of-Way	9,540	20,000	20,000
63230 Additions & Betterments-Other	7,773	80,000	80,000
<b>TOTAL (B)</b>	<b>17,313</b>	<b>100,000</b>	<b>100,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>17,313</b>	<b>100,000</b>	<b>100,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	17,313	100,000	100,000
<b>TOTAL FUNDS</b>	<b>17,313</b>	<b>100,000</b>	<b>100,000</b>



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Hospital  
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
Bagger, Lawnmower (R)	1	2,310					
Lawnmower (R)	1	9,547					
<b>TOTAL (B)</b>		<b>11,857</b>					
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
810 Plus X-Ray film processor (R)					1	5,805	5,805
AC Condensing Unit 10 Ton (R)	1	1,998					
Bariatric bed, 40" wide (N)					1	1,500	1,500
Bed, Electric w/Panels & Rails (R)	2	2,888					
Blanketrol II Patient Thermal/Cool Unit (N)	1	6,128					
CCTV Security System (N)	1	4,925					
Caddy, Mobile w/ Shelf (R)	1	1,455					
Camera, Security, B23 (N)	1	695	1	695			
Cavitron SPS 30K ultrasonic scaler (R)					1	1,924	1,924
Chair, Geriatric (R)			4	4,579			
Crib, Youth Latch B40 (N)	1	2,995					
Detector, Metal B43 (R)	1	3,298					
Dryer/Rotary Screw Air Compressor (R)	1	8,519					
Electronic vital sign equipment (R)					4	1,800	7,200
Exam Table (R)					1	5,800	5,800
Fire Alarm System Upgrade Equip (N)	1	10,265					
Food warmer/transporter (20trays) (R)					1	2,405	2,405
Fryer, HD Frymaster (R)	1	16,349					
GE ProCare 420 NellCor (Dinamap) (R)					2	2,475	4,950
Generator B49 (R)	1	5,575					
Handrail scales (N)					2	1,725	3,450
Hill-Rom electric beds (R)					2	1,088	2,176
Hoyer Lift Deluxe (R)					1	1,905	1,905
Ice Machine (R)	3	8,560	1	2,100			
LED curing light (N)					1	1,315	1,315
Lab Microscope (R)					2	1,895	3,790
Medication carts (R)					2	1,800	3,600
Medication carts (R)					4	1,850	7,400
Monitor, Propaq (R)	1	8,826					
Monitor, Vital Signs NIBP (R)	2	4,294					
Oven w/6 Burners, Gas (R)	1	1,895					
Portable vital sign recorder (R)					1	1,899	1,899
Refrigerator, Industrial (R)	1	2,031	1	2,031			
Sink, Portable/ ABS Top (R)	2	2,606					
Skaler, Cavitron, Dental (R)	1	1,946					
Stretcher, 93 ES (R)	2	6,144					
Television, 32" (R)	7	2,520	3	1,200			
Trapeze, Bariatric (R)	1	1,074					
Treadmill (R)	1	2,001					
Treatment carts "tall" (R)					1	1,000	1,000
Treatment carts jr. w/pullout shelves (R)					2	1,199	2,398

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

Mississippi State Hospital  
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Vital Sign Machine (R)	1	4,393					
<b>TOTAL (C)</b>		<b>111,380</b>		<b>10,605</b>			<b>58,517</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computer, Desktop, PC (R)	41	29,930	96	144,672	115	1,507	173,305
Edge Computers 4GB (R)	38	34,014					
Hard Drive, External for Kronos (N)	1	3,100					
Server w/Terminals Pharmacy System (R)	1	16,406					
Server, SAN Backup (R)			3	33,540	3	11,180	33,540
Server, Database- C/S EHR (R)			1	10,000	1	10,000	10,000
Uninterruptable Power Supply (R)			3	33,501	3	11,167	33,501
<b>TOTAL (D)</b>		<b>83,450</b>		<b>221,713</b>			<b>250,346</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63460 Other Equipment			1	186,144	1		205,322
<b>TOTAL (E)</b>				<b>186,144</b>			<b>205,322</b>
<b>F. OTHER EQUIPMENT</b>							
Air Compressor, 5 HP (R)	1	1,927	1	1,927			
Air Compressor, Rotary Dryer, (R)	1	8,519					
Condenser, Coil w Gauges (R)	1	2,135					
Marble Terrazo Floor Polisher (N)					1	5,300	5,300
Stone Floor Edger (N)					1	4,500	4,500
Heated Carpet Extractor (R)					1	3,500	3,500
Hedge Trimmer (N)	1	445					
Pistol, Glock Model 22, 40 Caliber, (R)	3	1,317					
Ultra Sonic Washer - Dental (R)			1	1,826			
Firearms - rifle/shotgun (R)	2	619	1	349			
Digital Camera (R)					1	200	200
Industrial 2-door refrigerator (R)					1	2,712	2,712
Ice machine (R)					2	1,799	3,598
Lab Information System Interface (N)					1	15,000	15,000
Positive pressure vent fan (R)					1	4,500	4,500
<b>TOTAL (F)</b>		<b>14,962</b>		<b>4,102</b>			<b>39,310</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>221,649</b>		<b>422,564</b>			<b>553,495</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		221,649		422,564			553,495
<b>TOTAL FUNDS</b>		<b>221,649</b>		<b>422,564</b>			<b>553,495</b>

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

Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	4	1	3,600				
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)	4						
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	2						
63390 Truck, Compact Pickup (TK CU)	19						
63390 Truck, Dump Bed (TK DU)	1						
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	17						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	4						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	38			1	22,399	1	22,399
63393 Van, Mid Size (VN MV)				1	18,236	1	18,236
63400 Other Vehicles	18		61,117				
<b>TOTAL (A)</b>	<b>107</b>	<b>1</b>	<b>64,717</b>	<b>2</b>	<b>40,635</b>	<b>2</b>	<b>40,635</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles			2,650				
<b>TOTAL (B)</b>			<b>2,650</b>				
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>67,367</b>		<b>40,635</b>		<b>40,635</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			67,367		40,635		40,635
<b>TOTAL FUNDS</b>			<b>67,367</b>		<b>40,635</b>		<b>40,635</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi State Hospital  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 Other Grants to Political Subdivisions	19,305	19,305	19,305
<b>TOTAL (B)</b>	<b>19,305</b>	<b>19,305</b>	<b>19,305</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64840 Resident Patient Work Grant	61,313	61,313	61,313
<b>TOTAL (C)</b>	<b>61,313</b>	<b>61,313</b>	<b>61,313</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases		231,791	223,415
<b>TOTAL (D)</b>		<b>231,791</b>	<b>223,415</b>
<b>E. OTHER (66000-89999)</b>			
69998 Prior Year Expense Subsidies-CMS			
89999 ARRA Funds Offset	1,234,020		
78170 Medicaid Hospital Assessment (OCC & WMSH Bed Tax)	3,246,703	3,246,703	3,246,703
78170 Medicaid Nursing Facility Assessment (JNH Bed Tax)	1,380,031	1,380,031	1,380,031
78180 Medicaid Match	1,688,205	7,668,000	7,668,000
89150 Transfer to Other Funds (FOCUS)	6,813	6,813	6,813
89160 Cost Allocation DFA	435,900	435,900	435,900
89160 Cost Allocations CO	79,938	79,938	79,938
89300 Miscellaneous Refunds - Prior Yr Deposit	10,000		
<b>TOTAL (E)</b>	<b>8,081,610</b>	<b>12,817,385</b>	<b>12,817,385</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	8,162,228	13,129,794	13,121,418
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS		5,160,705	5,160,705
STATE SUPPORT SPECIAL FUNDS	1,234,020		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,928,208	7,969,089	7,960,713
<b>TOTAL FUNDS</b>	<b>8,162,228</b>	<b>13,129,794</b>	<b>13,121,418</b>

**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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**NARRATIVE JUSTIFICATION FOR FISCAL YEAR 2013 BUDGET**

The United States Department of Justice began a review of the Mississippi Department of Mental Health in May of 2011. It is reasonably possible that this review may result in the implementation of changes to the way the Mississippi Department of Mental Health operates, either as a result of a consent decree or, failing that, legal action. These changes could be costly. It may be a few months or even a few years before the review is completed and findings are presented. The funding level requested in this budget submission may be amended as a result of this review if findings are made known before the appropriations process for the fiscal year ending June 30, 2013 is completed.

**I. MAJOR OBJECT OF EXPENDITURES**

It is requested that the FY2013 appropriation be granted with "lump sum" authority just as the FY2012 appropriation because this provides the agency a level of flexibility which is invaluable in meeting the challenges of the current economic climate.

**A. PERSONNEL SERVICES**

**1. SALARIES, WAGES, AND FRINGE BENEFITS (BASE):**

The amount of \$94,086,187 shown for Salaries, Wages, and Fringe Benefits (BASE) for fiscal year ending June 30, 2012, is the amount projected by the State Personnel Board for 100% funding of current positions in the Variable Compensation Plan Cost Continuation Projection. After adjusting for additional compensation of \$6,095,532, and deducting the proposed vacancy rate (in dollars) of \$6,703,616, the net total requested is \$93,478,103 for FY 2013. This total represents a net DECREASE of \$4,904,456 in spending authority from the FY 2012 appropriated amount.

The adjustment for requested additional compensation of \$6,095,532 consists of:

Reallocations: \$19,218

Benchmarks: \$10,010

Overtime Pay: \$6,066,304

**2. TRAVEL:**

Mississippi State Hospital requests a total of \$30,000 in travel funds for FY 2013. \$19,000 is requested for Program One, Institutional Care, \$8,000 in Program Two, Pre and Post Institutional Care, and \$3,000 for Program Three, Support Services.

a. Travel and Subsistence (In-State): A total of \$20,000 is requested.

b. Travel and Subsistence (Out-of-State): A total of \$10,000 is requested.

These expenditures will be used for travel related to regulatory and technical trainings where the hospital staff has a need to stay updated. It will also be used for paying mileage in areas where a vehicle purchase would be unjustified.

**B. CONTRACTUAL SERVICES - SCHEDULE B:**

**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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A total of \$12,083,184, representing a DECREASE of \$107,796, is requested. Of this amount, \$11,383,184 is allocated to Program One, Institutional Care, \$300,000 is allocated to Program Two, Pre and Post Institutional Care, and \$400,000 to Program Three, Support Services. The most significant of the categories of Contractual Services are:

b. Communications, Transportation, and Utilities                      \$1,594,341

61210 Electricity    \$1,100,000

A Performance Contract (related to operational efficiencies) is in place at Mississippi State Hospital that will reduce the electricity and natural gas needed to operate the facility. Therefore, the amounts estimated for FY2012 and FY2013 are less than the expenditures during FY2011.

61220 Gas (Natural)    \$330,000

f. Fees, Professional & Other:    \$8,167,147

61640 Physician Services    \$1,130,000

61642 Nursing Services    \$1,300,000

Nursing services for agency contracts are expended from this area, and are used because they are more cost effective than using overtime to fill necessary shifts. If the quality of service, or safety, is believed to be compromised by the use of agency, then overtime may be used.

61690 Other Fees    \$4,166,000

Other Fees includes operation of the food services system. Over one million meals are served each year at Mississippi State Hospital.

h. Information Technology    \$807,000

61917 Service Charges Paid - SDC                      \$122,000

61920 Internet/Application Serv.                      \$106,000

61921 Software Acquisition                              \$361,000

61923 Basic Telephone-ITS                              \$99,000

61961 Maint/Repair of IS Equipment              \$73,500

In an attempt to stay current with Information Technology objectives, including Electronic Health Record (EHR) mandates, this area remains a priority within contractual expenditures.

**C. COMMODITIES - SCHEDULE C:**

A total of \$7,726,000, representing NO INCREASE, is requested in this category in Other Special and State Support Special Funds. Of this amount \$7,621,000 is allocated for Program One, Institutional Care, \$80,000 is allocated to Program Two, Pre and Post Institutional Care for use in Community Services, and \$25,000 is allocated to Program

**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

Three, Support Services. The bulk of the Commodities appropriation is utilized in one category, drugs.

d. Professional & Scientific Supplies & Equipment: \$5,529,000

62340 Drugs - Medical Use \$3,907,000

62390 Other Professional Supplies \$1,280,000

These funds are used primarily for psychotropic drugs which are vital to the accomplishment of this hospital's mission to treat persons with mental illness. Drugs are also utilized in the care of the residents of Jaquith Nursing Home. Over the past several years the expenditures for drugs have been reduced approximately 50%. This has been accomplished mainly with the use of a preferential formulary and generic medications. With the formulary in place, the least costly group of medications is used first, unless there is convincing justification that there should be deviation. The result is a lower overall cost for drugs, with no sacrifice in the quality of service. Also, various medical and professional supplies are purchased with funds allocated to this area.

e. Other Supplies & Equipment: \$1,594,450

FY 2010 was the first year in which the new threshold of \$1,000 per unit was applied to Equipment purchases. This means that most items costing under \$1,000 which were formerly classified as equipment will now be purchased as Commodities. Most of these purchases will be classed in the category of Other Supplies & Equipment.

62450 Janitorial Supplies & Cleaning \$396,025

All of these Commodity purchases are essential to provide quality care, direct and support, for the agency's mission.

**D. CAPITAL OUTLAY:**

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

NO INCREASE is requested in this category for FY2013. A total of \$100,000 is requested

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

A total of \$553,495 representing an increase of \$130,931 is requested in this category. Much of the equipment currently in use is badly worn, obsolete, and non-repairable. Many of the replacement items are for direct patient use and are essential to their improvement and programming. Equipment is scheduled for replacement in medical, maintenance, and support areas. \$19,178 of this increase in spending authority is due to the principal payments associated with the lease under the Performance Contract with Johnson Controls, Inc.

These funds are necessary to allow for replacements in different categories as follows:

c. Office Equipment: \$58,517

d. Information Systems Equipment: \$250,346



**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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This request is made to purchase or upgrade data processing and telecommunications equipment at Mississippi State Hospital. This equipment is necessary to maintain the current information systems capability of the hospital. The hospital's information system capability is essential for billings to Medicaid, Medicare, and private insurance. This system also provides health records and census information, and will be the source of the hospital's Electronic Health Record (EHR). Because of the short useful life and rapid improvement of such equipment, exact replacements are seldom feasible. Included in this request are computer servers which are needed to upgrade and rehabilitate the capabilities of the patient admission, tracking, and billing systems.

e. Equipment - Lease Purchase:       \$205,322

The amount in this category is necessary because the principle payments on Lease Purchase transactions for capital outlay items are recorded as a Capital Outlay expenditure while the interest payment is recorded as a Subsidies expenditure. These expenditures are for the capital outlay associated with the Performance Contract between Mississippi State Hospital and Johnson Controls, Inc.

f. Other Equipment:                       \$39,310

This request is to purchase various pieces of equipment (new and replacement) for hospital operations.

3. CAPITAL OUTLAY - VEHICLES - SCHEDULE D-3:

\$22,399 is requested for a fifteen passenger van and \$18,236 is requested for a Mid Size Van, both as replacements for transport of patients. Total request for vehicles is \$40,635.

4. CAPITAL OUTLAY - WIRELESS COMMUNICATION DEVICES - SCHEDULE D-3:

No funds are requested in this category.

E. SUBSIDIES, LOANS, GRANTS - SCHEDULE E:

A total of \$13,121,418 is requested in this category to fund the patient workers program, Medicaid matching funds, cost allocation payments, and other fees and taxes. This represents a slight decrease of \$8,376 from FY2012 related to a decreasing interest payment under the Performance Contract with Johnson Controls. These funds are allocated as \$12,961,418 to Program One, Institutional Care, and \$160,000 to Program Two, Pre and Post Institutional Care. The following items are significant and worthy of explanation:

78170 Medicaid Hospital Assessment - Disproportionate Share/UPL on OCC & WMSH  
Medicaid Disproportionate Share (DSH) is part of a payment system which compensates hospitals that provide care to a "disproportionate share" of indigent patients. Closely associated with this system is a second payment called "Upper Payment Limit" which compensates hospitals who treat a large share of Medicaid patients and indigent patients at rates that are significantly less than those paid by Medicare. The corresponding revenues from DSH/UPL are shown separately in the Funding Detail (Form MBR 1-02). The requested amount for expenditure in this area is \$3,246,703.

78170 Medicaid Bed Tax - Nursing Home  
Effective in April, 2010, the Medicaid Assessment ("Bed Tax") was applied to the nursing facilities of DMH, including Jaquith Nursing Home. The rate is applied to nursing homes based on total patient days (not just Medicaid patients) as required by Federal law. Although the Center for Medicare and Medicaid Services will allow MSH to include this tax as an allowable cost in determining the Medicaid rate, the hospital will have to pay the state share of match on any Medicaid revenues received. \$1,380,031 is requested for this purpose.

**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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78180 Medicaid Match

Medicaid Match - The bulk of Subsidies is used to pay the required state share of Medicaid Match. Regular Medicaid (as opposed to Disproportionate Share) consists of the standard Medicaid payments received for patient care activities by Jaquith Nursing Homes, Whitfield Medical Surgical Hospital, Oak Circle Center, and Community Services. The Medicaid match for these payments is computed based on the applicable federal-state split in effect at the time of payment, expected to be around 75/25 during FY2012.

II. BUDGET TO BE FUNDED AS FOLLOWS:

A. CASH BALANCE - UNENCUMBERED:

The cash balance unencumbered at the beginning of FY 2013 is estimated to be \$11,692,302.

B. STATE APPROPRIATIONS:

Mississippi State Hospital is requesting \$79,160,705 in general funds for FY2013 operations, which is no increase from FY2012. Of note is that the lapse amount includes three transfers. The first two were to the Department of Mental Health's Service Budget for operation of the Cleveland Crisis Intervention Center, which is now contracted with a local Community Mental Health Center provider - amounts transferred were \$373,491 and \$373,492. The third transfer was to Mississippi State Hospital from the Brookhaven Crisis Intervention Center, in an amount of \$412,317. The net of these transfers (\$373,491+\$373,492-\$412,317) results in the general funds lapse amount of \$334,666.

C. FUNDS FROM OTHER SOURCES:

1. FEDERAL FUNDS: Mississippi State Hospital receives no federal funds.
2. STATE SUPPORT SPECIAL FUNDS: Requested is funding of \$1,727,335 in this area. No increase is requested.
3. OTHER (SPECIAL) FUNDS: Patient Funds, Medicaid (Regular), Medicare, and miscellaneous sources will make up the funding for this area. Requested authority for Other Special Funds is \$44,703,647.

D. LESS: ESTIMATED CASH AVAILABLE NEXT FISCAL PERIOD:

The cash balance anticipated at the end of FY 2013 is estimated to be \$10,151,154. The result is a net cash usage during FY2013 of \$1,541,148.

III. PERSONNEL DATA

A. Number Positions Authorized in Appropriation Bill

The number of positions requested for FY2013 is the same as appropriated in FY2012 - Full Time-Perm of 2,045 and Full Time-TL of 144. Total requested positions equals 2,189. These positions are requested to maintain flexibility in hiring crucial positions such as direct care and nursing.

**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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**B. Average Annual Vacancy Rate (Percentage)**

The average annual vacancy rates for FY2011 were determined according to the budget instructions, using actuals. The vacancy rate for FY2013 was determined based on the number of anticipated average vacant positions.

**LIST OF VEHICLE DRIVERS BY DEPARTMENT**

MSH does not assign vehicles to individuals, but to departments. In addition to their department's vehicles, many employees utilize the pool vehicles available at the MSH Transportation Department. The following is a list of each department, with its respective drivers:

**Evening & Night Administration**

Marcus Bailey  
Louise Coleman  
April Jackson  
Daniel Myers  
Sherice Reed  
Tunya Shirley

**Carpenter Shop - Maintenance**

Ross Ainsworth  
Thomas Bodker  
Larry Calender  
Michael Holiday  
William McAdams  
William Thompson

**Paint Shop - Maintenance**

Lonnie Brown  
Lane Busick  
Timothy Davidson  
Joel Hancock  
Colon Jones  
Anthony Miggins  
Steven Scott  
James Sullivan (retiring 6-30-11)  
Harry Williams

**Electric Shop - Maintenance**

**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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Forrest Chase  
Robert Menefee  
Rory Moore  
Earnest Myers

HVAC (E.T.) Shop - Maintenance

Steve Alford  
Charles Martin  
Johnney Minchew  
Stanley Nobles  
Johnny Thompson

Automotive Shop - Maintenance

Karry Hannah  
Rodney Parker

Grounds - Maintenance

John Crowell  
John Denton  
Jerry Jordan  
Anthony Lockhart  
Alan Means  
Gregory Smith  
Louis Steen

Locksmith - Maintenance

Timothy Sprayberry

Plumbing Shop - Maintenance

James Mangum  
Barrett Nall  
Emanuel Sterling  
Larry Wood

Adm/Office Staff - Maintenance

Faye Faulkner  
Robin Hobbs

**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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Marilyn Martin  
Gary Sasser

Nightman - Maintenance

Stephen Wait

Information Mgmt/Voice Services

Michelle Cushman  
Tony Gomillion  
Mack Hankins  
Lance Layton  
Jeffery McIntyre  
Charlie Mitchell  
Christopher Thomas

Hospital Administration

Donna Boykin  
Kelly Breland  
James G. Chastain

Community Services

Danny Ashley  
Andre Bilal  
Emma Blackmon  
Harrison Branch  
Cassandra Butler  
Shelley Carr  
Shaquita Clark  
Charlotte Copper  
Katie Courtney  
Wendell Crawford  
Anita Davis  
Micah Dennis  
Melony Easterling  
Calvin Ellis  
Leroy Evans  
Jennifer Giambrone  
Charlie Hardy  
Madelyn Hayes  
Derrick Hill  
Evelyn Hilton  
Chiquana Hobson

**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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Ronald Hodge  
David Hubbard  
Jozette Hubbard  
LaWanda Jackson  
Cornelius Jenkins  
Esther Jiles  
Cynthia Johnson  
Rozetta King  
Shanika Lee  
Linda Lewis  
Quinella Lewis  
Denise Love  
Merlincia Lucious  
Leslie McKenny  
Erica Miles  
Earnest Miller  
Martha Mitchell  
Franklin Moore  
Jennifer Olivier  
Brenda Perry  
Louis Peters  
Jim Pressey  
Anaice Pruitt  
Mattie Reed  
Stacy Resha Richardson  
Bettie Robinson  
Donnia Rozell  
Gloria Sanders  
Cherri Shields  
Irma Stewart  
Tammy Stokes  
Barbara Taylor  
Larry Travis  
Vernon Turner  
Charles Williams  
Cynthia Williams  
Tremayne Williams  
Lisa Youngblood

Rehabilitation Services

Shawn Cagle  
Vera Chase  
Ricky Dorsett  
Lardelle Franklin  
Annette Hibbler  
Suzanne Pauley  
Arbella Penquite  
Nancy Valles

**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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Susie Williams  
Tremayne Williams

Police & Fire Staff

Billy Baldree  
Christopher Barron  
James Blackwell  
Bailey Brown  
Darryle Burton  
Charlie Byrd  
Billy Cotton  
Autery Dunbar  
Ruthie Harrington  
Anthony Kinnard  
William Kornegay  
Jeff Luckey  
James Mangum  
Isaac Morris  
Marilyn Mount  
George Mullins  
James Myers  
David Nakama  
Jenny Pittman  
Darrell Robinson  
Charles Stevens  
Bernice Thomas  
Gloria Watson  
Michael Watson  
Johnnie Yates

Transportation

Calvin Alexander  
Johnny Davis  
Bobbie Dawson  
Eric Johnson  
Jacqueline Moffett

Warehouse/Property (Material Mgmt)

Harold Brewer  
Kenneth Dixon  
D.D. Foster  
Donna Harris  
Justin Lewis  
H.L. Lockhart

**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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Broderick Mosley  
Angela Smith  
Jimmy Wells

Environmental Services (ES)

Phillip Walker  
Mary Hart

Pest Services - ES

William Hinson

Laundry - ES

Anthony "Pete" Boykin  
Kevin Gibson  
Vera Knight  
Patricia Mahaffey  
Broderick Mosley  
Carolyn Pack  
Elaine Shoto  
Eddie Taylor  
Fredric Williams

Housekeeping - ES

Marie Bingham  
John Crain  
Betty Dampier  
Edna Jackson  
George Kelly (retiring 6-30-11)  
James McCoy (retiring 6-30-11)  
Billy McCrory  
Sharron Mills  
Jennie Miner  
Rodriguez Whisenton

Pharmacy

Wanda Berry  
Joey Dickerson  
Angela Huff  
Sylvester Huntley  
Martha McSherry



**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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Mary Moore  
Lisa Thames-Payton  
Vicki Veazey

Jaquith Nursing Home

Calvin Armstrong  
Ora Buchanan  
Bobby Cavett  
Marie Davis  
Janet Dickinson  
Sonia Eldridge  
Brian Goff  
Janis Goodwin  
Pam Howell  
Marc Lewis  
Hope Roby  
Jerry Thrash  
Andy Wogoman

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Chastain, James G.	Washington, DC	American Hospital Association Conf.	93	3374
Chastain, James G.	Point Clear, AL	MS Hospital Assoc. Leadership Conf.	49	3374
Coughlin, William D.	Sarasota, FL	UNICAR Medical Reporting Training	1,665	3374
Cline, Dana	Birmingham, AL	Continuous Serv. Readiness Joint Com.	29	3374
Donald, Joe F. , Jr.	National Harbor, MA	NASMPHD's Legal Training	1,000	3374
Dunaway, James N.	Sarasota, FL	UNICAR Medical Reporting Training	1,826	3374
Dunaway, James N.	Pensacola, FL	UNICAR Profiler Training	595	3374
Everett, Rachel J.	Spartanburg, SC	SER-AMTA Geriatric Recreation Conf.	120	3374
Fleming, Jacqueline A.	Harrisburg, PA	Transporting Patient	595	3374
Frothingham, Shazia M.	Boston, MA	Institutional Review Bd.-NIH Training	1,551	3374
Lang, Betty, H.	Houston, TX	PRI-MED Nurse Practitioner Updates	200	3374
Massey, Angele	Birmingham, AL	Continuous Serv.Readiness Joint Com.	181	3374
Nail, Cynthia R.	Sarasota, FL	UNICAR Medical Reporting Training	1,665	3374
Nail, Cunthia R.	Pensacola, FL	UNICAR Profiler Training	353	3374
Nail, Cynthia R.	Sarasota, FL	UNICAR EHR Implementation	1,299	3374
Winstead, Carol I.	Ft. Collins, CO	Recreational Therapy Training	350	3374
<b>Total Out of State Travel Cost</b>			<b>\$11,571</b>	

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

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering Service Fees					
ABMB Engineers Inc. / Lake Repair Engineering Service		34,354			3374
<i>Comp. Rate: \$10,052 per Mth</i>					
<b>TOTAL 61610 Engineering Service Fees</b>		<b>34,354</b>			
61615 SAAS Fees - DFA					
State Treasurer 3130 DFA / SAAS Transaction		64,811	87,106	65,330	3374
<i>Comp. Rate: Set by DFA</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>64,811</b>	<b>87,106</b>	<b>65,330</b>	
61616 MMRS Fees					
State Treasury 3125 MMRS / Accounting Data Processing		206,711	262,702	262,702	3374
<i>Comp. Rate: Set by MMRS</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>206,711</b>	<b>262,702</b>	<b>262,702</b>	
61620 Department of Audit					
State Treasurer 3155 / Audit of Accounts		4,011	4,000	4,000	3374
<i>Comp. Rate: \$25 per Hour</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>4,011</b>	<b>4,000</b>	<b>4,000</b>	
61621 Accounting Fees-Indirect Cost Report					
Horne CPA Group / Medicaid Cost Report		48,575	44,000	44,000	3374
<i>Comp. Rate: \$95 per Hour</i>					
<b>TOTAL 61621 Accounting Fees-Indirect Cost Report</b>		<b>48,575</b>	<b>44,000</b>	<b>44,000</b>	
61622 Accounting Fees-GAAP					
Vickie Wilson, CPA / GAAP Packet Preparation		2,380	2,500	2,500	3374
<i>Comp. Rate: \$75 per Hour</i>					
<b>TOTAL 61622 Accounting Fees-GAAP</b>		<b>2,380</b>	<b>2,500</b>	<b>2,500</b>	
61630 Legal Fees					
Hinds County / Court & Filing Fees		980	1,000	1,000	3374
<i>Comp. Rate: \$980 per Fiscal Yr.</i>					
<b>TOTAL 61630 Legal Fees</b>		<b>980</b>	<b>1,000</b>	<b>1,000</b>	
61631 Legal Fees to Attorney General's Office					
State Treasurer 3071 / Legal Services		2,255	2,255	2,255	3374
<i>Comp. Rate: \$65 per hour</i>					
<b>TOTAL 61631 Legal Fees to Attorney General's Office</b>		<b>2,255</b>	<b>2,255</b>	<b>2,255</b>	
61635 Settlement Payments					
Magee Linda R. / Legal Settlement Gross Payment		724			3374
<i>Comp. Rate: \$724.00 per Case</i>					
<b>TOTAL 61635 Settlement Payments</b>		<b>724</b>			
61640 Physician Services					
20/20 Vision Care / Eye Care		1,680			3374
<i>Comp. Rate: \$140 per Month</i>					
Ameripath MS, Inc. / Medical Services		8,875			3374
<i>Comp. Rate: \$740 per Month</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Aubert Richard J. Jr. / Physician Services <i>Comp. Rate: \$140 per Hour</i>		11,400			3374
Belaga-Price Brenda / Physician & Medical Services <i>Comp. Rate: \$100 per Hour</i>		11,500			3374
Brandon HMA , Inc. / Medical & Surgical Services <i>Comp. Rate: \$5,400 per Month</i>		64,605			3374
Central Nephrology Clinic, PA / Neurology Care <i>Comp. Rate: \$100 per Visit</i>		100			3374
Clinical Partners Inc. / Physician Services <i>Comp. Rate: \$900 per Month</i>		10,600			3374
Crossgates HMA Medical Gp. LLC / Various Medical Services <i>Comp. Rate: \$1200 per Month</i>		14,400			3374
Dostrow Victor G MD / Neurology Consults <i>Comp. Rate: \$382.50 per Day</i>		765			3374
DSI Brandon LLC / Medical Services <i>Comp. Rate: \$21,009 per Month</i>		252,100			3374
Duggar, Perry N. / Anesthesia Services <i>Comp. Rate: \$13,750 per Month</i>		174,224			3374
Edward E. Rigdon, MD Inc. / Physician Care <i>Comp. Rate: \$360 per Month</i>		4,365			3374
Gastrointestinal Associates PA / Medical Care <i>Comp. Rate: \$150 per Month</i>		1,804			3374
Healthcare Education Strategies / Medical Consultation <i>Comp. Rate: \$2100 per Month</i>		25,150			3374
Jackson HMA LLC / Physican Services & Tests <i>Comp. Rate: \$958 per Month</i>		11,217			3374
Jackson Heart Clinic, PA / Cardiology Consults <i>Comp. Rate: \$390 per Consult</i>		390			3374
Jackson Radiology Assoc, PA / Radiology Interpretation <i>Comp. Rate: \$52.50 per Set</i>		18,853			3374
St. Dominic/Jackson Memorial Hospital / Physician & Medical Services <i>Comp. Rate: \$3,500 per Month</i>		43,003			3374
Joseph M Still Burn Centers / Burn Treatments & Consults <i>Comp. Rate: \$150 per Month</i>		1,806			3374
Lakeland Radiologists PA / Radiology Services <i>Comp. Rate: \$175 per Month</i>		2,102			3374
Lincare, Inc. / Radiology Services <i>Comp. Rate: \$425 per Month</i>		5,104			3374
Matthias Dale MD / Clinical Assessment <i>Comp. Rate: \$250 per Month</i>		3,000			3374
Mississippi Brain & Spine PLLC / Neurology Care <i>Comp. Rate: \$500 per Month</i>		5,996			3374
Mississippi Family Doctors / Physician Care <i>Comp. Rate: \$151 per Month</i>		1,811			3374
Moore, James B. Jr. MD / Physician Care <i>Comp. Rate: \$210 per Month</i>		2,520			3374
Pulmonary Clinic / Pulmonary Consult <i>Comp. Rate: \$150 per Month</i>		1,800			3374
Radiation Oncology of MS PA / Radiology Treatment <i>Comp. Rate: \$395 per Month</i>		4,740			3374
Red Hills Emergency Physicians / ER Treatment <i>Comp. Rate: \$390 per Month</i>		4,680			3374

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
River Oaks Hospital LLC / Physician & Medical Services <i>Comp. Rate: \$16,502 per Month</i>		198,106			3374
Surgical Anesthesia Associates / Anesthesia Services <i>Comp. Rate: \$150 per Month</i>		1,810			3374
Tamburino Lawrence, DPM / Podiatry Care & Consultation <i>Comp. Rate: \$780 per Month</i>		9,402			3374
Taylor, Jason K / MOD Physician Service <i>Comp. Rate: \$69 per Hour</i>		79,936			3374
UMC Hospital & Clinics / Physicain & Medical Services <i>Comp. Rate: \$5,820 per Month</i>		69,813			3374
University Dentists PLLC / Dental Services <i>Comp. Rate: \$106 per Month</i>		1,264			3374
University Physicians PLLC / Various Physician Services <i>Comp. Rate: \$3,680 per Month</i>		44,823			3374
Medical Foundation of Mississippi / Neurology Consults <i>Comp. Rate: \$1,700 per Month</i>		20,388			3374
Various Physician Vendors as Needed / Various Medical Services <i>Comp. Rate: Various Rates</i>		20,000	1,130,000	1,130,000	3374
<b>TOTAL 61640 Physician Services</b>		<u><u>1,134,132</u></u>	<u><u>1,130,000</u></u>	<u><u>1,130,000</u></u>	
<b>61642 Nursing Services</b>					
Central Staffing Experts LLC / Contract Nurses <i>Comp. Rate: \$32 per Hour</i>		18,380			3374
Nurse Stat Inc. / Contract Nurses <i>Comp. Rate: \$32 per Hour</i>		1,458,542			3374
Various Nursing Service Providers / Contract Nurses <i>Comp. Rate: \$32 per Hour</i>			1,300,000	1,300,000	3374
<b>TOTAL 61642 Nursing Services</b>		<u><u>1,476,922</u></u>	<u><u>1,300,000</u></u>	<u><u>1,300,000</u></u>	
<b>61643 Medical Technician</b>					
Keen, Christopher / Radiologic Technologist <i>Comp. Rate: \$200 per Hour</i>		3,624			3374
Kitchens, Sonja / EEG Services <i>Comp. Rate: \$1,187 per Month</i>		14,243			3374
Southern Healthcare Agency Inc. / Respiratory Therapist <i>Comp. Rate: \$100 per Month</i>		1,200			3374
Various Medical Technician Providers / Various Services <i>Comp. Rate: Various Rates</i>			20,000	20,000	3374
<b>TOTAL 61643 Medical Technician</b>		<u><u>19,067</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>	
<b>61644 Other Medical Services</b>					
Brenemen, Jack B. / ECT Competence Evaluation <i>Comp. Rate: \$230 per Month</i>		2,520			3374
Harlan William B / Pharmacy Consults <i>Comp. Rate: \$2,999 per Month</i>		35,925			3374
Harry Dowdy PA / Xrays & CT Scans <i>Comp. Rate: \$3,030 per Month</i>		36,353			3374
Magee Radiology PLLC / Xrays & CT Scans <i>Comp. Rate: \$3,160 per Month</i>		37,240			3374
Mid South Rehab Services / Rehabilitation Service <i>Comp. Rate: \$9,170 per Month</i>		110,108			3374

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Precision Ultrasound / Ultrasound Testing <i>Comp. Rate: \$3,590 per Month</i>		42,993			3374
Region 8 MH-MR Commission / EAP Therapy <i>Comp. Rate: \$100 per Month</i>		1,200			3374
Southern Healthcare Agency / Respiratory Therapist <i>Comp. Rate: \$100 per Month</i>		1,210			3374
UMC School of Pharmacy / Psychopharmacological Services <i>Comp. Rate: \$1,500 per Month</i>		18,000			3374
University Physicians PLLC / EKG Interpretation <i>Comp. Rate: \$666 per Month</i>		7,440			3374
Various Medical Service Vendors / Medical Services <i>Comp. Rate: \$26,666 per Month</i>		1,200			3374
State Treasurer 2301 / Healing Arts Regulation <i>Comp. Rate: \$600 per Annum</i>		600			3374
State Treasurer 3301 / Water Quality Test Fee <i>Comp. Rate: \$4,236 per Annum</i>		4,236			3374
State Treasurer 3821 / NH Administrator Lic. Renewal <i>Comp. Rate: \$450 per Renewal</i>		1,350			3374
Unspecified Medical Service Vendors / Various Other Medical Services <i>Comp. Rate: Various Rates</i>			280,000	280,000	3374
<b>TOTAL 61644 Other Medical Services</b>		<b>300,375</b>	<b>280,000</b>	<b>280,000</b>	
61645 Psychology					
Lott, William C., PhD / Forensic Evaluations <i>Comp. Rate: \$600 per Evaluation</i>		61,200			3374
Macvaugh, Gilbert S., III / Forensic Evaluations <i>Comp. Rate: \$600 per Evaluation</i>		19,531			3374
Nail, Gregory / Clinical Consult <i>Comp. Rate: \$47 per Hour</i>	Y	2,444			3374
Storer, Robert M / Forensic Screenings-Jxn County <i>Comp. Rate: \$400 per Screening</i>		1,200			3374
Whitley, Ruth / EAP Psychology Services <i>Comp. Rate: \$100 per Day</i>		7,800			3374
Various Psychology Service Providers / Forensic Evaluations <i>Comp. Rate: \$600 per Evaluation</i>			98,000	98,000	3374
<b>TOTAL 61645 Psychology</b>		<b>92,175</b>	<b>98,000</b>	<b>98,000</b>	
61650 State Personnel Board					
State Treasurer 3614 SPB / Personnel Support Services <i>Comp. Rate: \$140 per Pin per Year</i>		295,910	295,910	295,910	3374
<b>TOTAL 61650 State Personnel Board</b>		<b>295,910</b>	<b>295,910</b>	<b>295,910</b>	
61658 Personnel Services Contract - Other Fees - SPAHRS					
Allen, Jonathan / Patient Care <i>Comp. Rate: \$10 per hour</i>		1,737			3374
Armon, Cherita / Patient Care <i>Comp. Rate: \$10 per hour</i>		2,854			3374
Armon, Quentin / Patient Care <i>Comp. Rate: \$10 per hour</i>		5,486			3374
Benson, Cathy / Patient Care <i>Comp. Rate: \$10 per hour</i>		1,935			3374

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Bolds, Rayindar / Patient Billing <i>Comp. Rate: \$12 per hour</i>		22,378			3374
Bryant, Glenda / Patient Care <i>Comp. Rate: \$10 per hour</i>		5,928			3374
Butler, Paula / Patient Care <i>Comp. Rate: \$10 per hour</i>		7,286			3374
Client Workers / Facility Maintenance <i>Comp. Rate: \$7.25 per hour</i>		3,804			3374
Cochran, Langston / Alcorn Intern <i>Comp. Rate: \$10 per hour</i>		2,047			3374
Coleman, Jamie / Patient Care <i>Comp. Rate: \$10 per hour</i>		4,835			3374
Craft, Debbra / Patient Care <i>Comp. Rate: \$10 per hour</i>		320			3374
Crittendell, Carlette / Patient Care <i>Comp. Rate: \$10 per hour</i>		472			3374
Davis, Jennifer / Patient Care <i>Comp. Rate: \$10 per hour</i>		1,645			3374
Dixon, Bobby / Patient Care <i>Comp. Rate: \$10 per hour</i>		3,099			3374
Edelen, Carla / Patient Care <i>Comp. Rate: \$10 per hour</i>		4,224			3374
Evans, James / Patient Care <i>Comp. Rate: \$10 per hour</i>		6,647			3374
Funches, Shantrece / Patient Billing <i>Comp. Rate: \$12 per hour</i>		2,973			3374
Gardner, Sonia / Patient Billing <i>Comp. Rate: \$12 per hour</i>		11,173			3374
Givens, Evelyn / Patient Care <i>Comp. Rate: \$10 per hour</i>		4,078			3374
Gower, Petrece / Patient Care <i>Comp. Rate: \$10 per hour</i>		5,349			3374
Griffin, Johnny / Patient Care <i>Comp. Rate: \$10 per hour</i>		2,943			3374
Hammett, Betty / Medical technician <i>Comp. Rate: \$31.25 per hour</i>		51,806			3374
Harper, Ontario / Patient Care <i>Comp. Rate: \$10 per hour</i>		3,483			3374
Harris, Latoya / Patient Billing <i>Comp. Rate: \$12 per hour</i>		16,848			3374
Hemphill, Terry / Patient Care <i>Comp. Rate: \$10 per hour</i>		2,451			3374
Johnson, Sandy / Patient Care <i>Comp. Rate: \$10 per hour</i>		2,878			3374
Langston, Kelvin / Patient Care <i>Comp. Rate: \$10 per hour</i>		4,893			3374
Lilley, Zachacy / Patient Care <i>Comp. Rate: \$10 per hour</i>		7,463			3374
Majors, April / Patient Care <i>Comp. Rate: \$10 per hour</i>		5,147			3374
McLaurin, Tanya / Patient Billing <i>Comp. Rate: \$12 per hour</i>		22,476			3374

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Mosley, Jerry / Custodial <i>Comp. Rate: \$7.25 per hour</i>		2,179			3374
Moss, Victoria / Alcorn Intern <i>Comp. Rate: \$10 per hour</i>		1,840			3374
Newsome, Jerrell / Patient Care <i>Comp. Rate: \$10 per hour</i>		5,194			3374
Owens, Jonesha / Patient Care <i>Comp. Rate: \$10 per hour</i>		2,362			3374
Parker, Mickie / Patient Care <i>Comp. Rate: \$10 per hour</i>		1,565			3374
Roper, Joseph / Custodial <i>Comp. Rate: \$7.25 per hour</i>		2,367			3374
Russell, Edward / Patient Care <i>Comp. Rate: \$10 per hour</i>		5,068			3374
Russell, Katina / Patient Billing <i>Comp. Rate: \$12 per hour</i>		22,914			3374
Slaughter, Jacelyn / Patient Billing <i>Comp. Rate: \$13.02 per hour</i>		21,726			3374
Smith, Tabitha / Patient Care <i>Comp. Rate: \$10 per hour</i>		5,680			3374
Springer, Monjineh / Patient Care <i>Comp. Rate: \$10 per hour</i>		2,207			3374
Taylor, Shuntel / Patient Billing <i>Comp. Rate: \$12 per hour</i>		13,433			3374
Terrell, Quentin / Custodial <i>Comp. Rate: \$7.25 per hour</i>		1,770			3374
Thomas, Amisha / Patient Care <i>Comp. Rate: \$10 per hour</i>		2,709			3374
Thornton, Joe / Medical Technician <i>Comp. Rate: \$27 per hour</i>	Y	20,530			3374
Triplett, Charles / Patient Care <i>Comp. Rate: \$10 per hour</i>		872			3374
Walker, Kal / Patient Care <i>Comp. Rate: \$10 per hour</i>		2,959			3374
Weeden, Brenton / Patient Care <i>Comp. Rate: \$10 per hour</i>		3,404			3374
Weeden, Cheryl / Patient Care <i>Comp. Rate: \$10 per hour</i>		2,951			3374
White, Tiffany / Patient Care <i>Comp. Rate: \$10 per hour</i>		160			3374
White, Tyrone / Custodial <i>Comp. Rate: \$7.25 per hour</i>		1,810			3374
Williams, Keshone / Patient Care <i>Comp. Rate: \$10 per hour</i>		3,474			3374
Woods, Roderick / Patient Care <i>Comp. Rate: \$10 per hour</i>		2,688			3374
Various Unidentified Contract Workers / Patient Care/Support Services <i>Comp. Rate: Various</i>			310,000	310,000	3374
<b>TOTAL 61658 Personnel Services Contract - Other Fees - SPAHRS</b>		<b>348,520</b>	<b>310,000</b>	<b>310,000</b>	



**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61661 Recording & Notary Fees					
Heiden & Garland / Notary Renewals		450	450	450	3374
<i>Comp. Rate: \$150 per Renewal</i>					
<b>TOTAL 61661 Recording &amp; Notary Fees</b>		<b>450</b>	<b>450</b>	<b>450</b>	
61670 Laboratory and Testing Fees					
Crowell, Weymeth MD / Pathology Lab Services		10,600			3374
<i>Comp. Rate: \$833 per Month</i>					
GE Healthcare Services / Anesthesia Tests		804			3374
<i>Comp. Rate: \$804 per Year</i>					
Leasing Associates / Analyzer Fees		602			3374
<i>Comp. Rate: \$602 per Year</i>					
Med Screens / Employee Drug Screening		16,290			3374
<i>Comp. Rate: \$18 per Test</i>					
Memphis Pathology Lab. / Laboratory Tests		114,318			3374
<i>Comp. Rate: \$9,531 per Month</i>					
Rural Healthcare Solutions, Inc. / Selected Chart Coding		17,862			3374
<i>Comp. Rate: \$1,488 per Month</i>					
Various Laboratory & Testing Providers / Selected Tests			160,000	160,000	3374
<i>Comp. Rate: Various Rates</i>					
<b>TOTAL 61670 Laboratory and Testing Fees</b>		<b>160,476</b>	<b>160,000</b>	<b>160,000</b>	
61683 Contract Worker Matching					
Allen, Jonathan / Patient Care-Matching		125			3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Armon, Cherita / Patient Care-Matching		210			3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Armon, Quentin / Patient Care-Matching		404			3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Benson, Cathy / Patient Care-Matching		132			3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Bolds, Rayindar / Patient Billing-Matching		1,405			3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Bryant, Glenda / Patient Care-Matching		430			3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Butler, Paula / Patient Care-Matching		534			3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Client Workers / Facility Maint-Matching		265			3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Cochran, Langston / Alcorn Intern-Matching		141			3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Coleman, Jamie / Patient Care-Matching		331			3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Craft, Debbra / Patient Care-Matching		24			3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Crittendell, Carlette / Patient Care-Matching		36			3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Davis, Jennifer / Patient Care-Matching		125			3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Dixon, Bobby / Patient Care-Matching		221			3374
<i>Comp. Rate: 7.65% per \$1.00</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Edelen, Carla / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		300			3374
Evans, James / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		508			3374
Funches, Shantrece / Patient Billing-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		227			3374
Gardner, Sonya / Patient Billing-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		854			3374
Givens, Evelyn / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		311			3374
Gower, Petrece / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		409			3374
Griffin, Johnny / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		225			3374
Hammett, Betty / Medical technician-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		3,695			3374
Harper, Ontario / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		266			3374
Harris, Latoya / Patient Billing-Matching <i>Comp. Rate: 7.65% oer \$1.00</i>		1,059			3374
Hemphill, Terry / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		187			3374
Johnson, Sandy / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		220			3374
Langston, Kelvin / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		374			3374
Lilley, Zachary / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		570			3374
Majors, April / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		393			3374
McLaurin, Tanya / Patient Billing-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		1,490			3374
Mosley, Jerry / Custodial-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		166			3374
Moss, Victoria / Alcorn Intern-Matching <i>Comp. Rate: 7.65% per !\$1.00</i>		140			3374
Newsome, Jerrell / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		397			3374
Owens, Jonesha / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		180			3374
Parker, Mickie / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		119			3374
Roper, Joseph / Custodial-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		181			3374
Russell, Edward / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		387			3374
Russell, Katina / Patient Billing-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		1,599			3374
Slaughter, Jacelyn / Patient Billing-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		1,662			3374
Smith, Tabitha / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		434			3374

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Springer, Monjiney / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		168			3374
Taylor, Shuntel / Patient Billing-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		874			3374
Terrell, Quentin / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		135			3374
Thomas, Amisha / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		207			3374
Thornton, Joe / Medical technician-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		1,585			3374
Triplett, Charles / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		66			3374
Walker, Kal / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		226			3374
Weeden, Brenton / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		260			3374
Weeden, Cheryl / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		225			3374
White, Tiffany / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		12			3374
White, Tyrone / Custodial-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		138			3374
Williams, Keshone / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		265			3374
Woods, Roderick / Patient Care-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		205			3374
Various Unidentified Contract Workers / Contract Worker Matching <i>Comp. Rate: 7.65% per \$1.00</i>			25,000	25,000	3374
<b>TOTAL 61683 Contract Worker Matching</b>		<b>25,102</b>	<b>25,000</b>	<b>25,000</b>	
61690 Other Fees & Services					
A-1 Detective & Patrol Service, Inc. / Alarm Monitoring Fees <i>Comp. Rate: \$20 per Mth per Alarm</i>		700			3374
Agentive Health Care Consulting / MDS Training <i>Comp. Rate: \$1,000 per Session</i>		2,000			3374
American Psychological Assoc. / Accreditation of Internship Program <i>Comp. Rate: \$200 per Intern</i>		2,000			3374
American Lung Associ. of MS / TB Training <i>Comp. Rate: \$100 per Session</i>		400			3374
Auto Trim Design of Miss-Lou / Install & Repair Vehicle Logos <i>Comp. Rate: \$50 per Vehicle</i>		250			3374
Capital Security / Security Guards-Com.Srv. <i>Comp. Rate: \$7,270 per Month</i>		87,235			3374
Capital Medical Supply / Inspect Medical Gas <i>Comp. Rate: \$150 per Month</i>		1,800			3374
Cardinal Health / Blood Analyzer Maintenance <i>Comp. Rate: \$1,200 per Month</i>		15,000			3374
CLIA / Medical Laboratory Certification <i>Comp. Rate: \$150 per Certification</i>		2,400			3374
College of American Pathology / License for Testing & Analysis <i>Comp. Rate: \$10,000 per License</i>		10,000			3374

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Comcast Cablevision / Cable Service-MSH Campus <i>Comp. Rate: \$1,896 per Month</i>		22,749			3374
Direct TV Inc / Satellite Service-Community Services <i>Comp. Rate: \$96 per Month</i>		1,152			3374
Donald Smith Company / Annual Flow Test <i>Comp. Rate: \$750 per Annum</i>		750			3374
Ghose Subroto / CME Symposium <i>Comp. Rate: \$1,500 per Class</i>		1,500			3374
Hall's Wrecker Service, Inc. / Vehicle Tow <i>Comp. Rate: \$116 per Tow</i>		1,403			3374
Joint Commission on Accreditation / Accreditation Survey <i>Comp. Rate: \$29,110 per Survey</i>		29,110			3374
Joern's Healthcare / Installation Services-B90 <i>Comp. Rate: \$3,062.02 per Project</i>		3,062			3374
Landauer Inc. / Radiation Survey <i>Comp. Rate: \$1,412 per Annum</i>		1,412			3374
Magnolia Broadcast Monitoring / Broadcast Media Monitor/Clipping <i>Comp. Rate: \$264 per Month</i>		3,160			3374
Martin Blough Company / Inspect Fire System <i>Comp. Rate: \$325 per Inspection</i>		325			3374
McDonald, William / CME Presentation <i>Comp. Rate: \$3,435 per Session</i>		3,435			3374
McKesson Health Solutions / Inter-qual Renewal Fees <i>Comp. Rate: \$2,239 per Month</i>		26,425			3374
Merrit Hawkins & Associates / Physician Recruitment <i>Comp. Rate: \$798 per Month</i>		24,300			3374
Micro-Sped / Processing Fee <i>Comp. Rate: \$42 per Month</i>		550			3374
Mills Dianna Gale / Polygraph Service <i>Comp. Rate: \$100 per Hour</i>		4,400			3374
Morris, Tommy / Generator Inspection <i>Comp. Rate: \$262 per Inspection</i>		2,620			3374
MS Dept. of Health / Renewal Operator Fee <i>Comp. Rate: \$170 per Annum</i>		170			3374
Naces Plus Foundation Inc. / CNA Examinations <i>Comp. Rate: \$980 per Month</i>		11,900			3374
NASMHPD Research Institute, Inc. / Performance Measurement <i>Comp. Rate: \$6,950 per Year</i>		6,950			3374
Nolan, Rachel / CME Presentation <i>Comp. Rate: \$500 per Session</i>		6,980			3374
PD Operator Consultant / Inspect Natural Gas System <i>Comp. Rate: \$2,760 per Annum</i>		2,760			3374
Perfect Transcription Inc. / Transcription Services <i>Comp. Rate: \$2,354 per Month</i>		28,240			3374
Performance Oil Equipment, Inc / Test U/G Gas Storage Tanks <i>Comp. Rate: \$655 per Test</i>		1,310			3374
Premiere Shredding Inc. / Document Shredding <i>Comp. Rate: \$358 per Month</i>		4,294			3374
Promissor / CNA Renewal <i>Comp. Rate: \$25 per Renewal</i>		2,050			3374
Ramsay, Cathy / Pianist for Religious Services <i>Comp. Rate: \$50 per Service</i>		2,550			3374

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Rankin County Emergency Mgt. / Annual Tower Fee <i>Comp. Rate: \$8,439 per Year</i>		8,439			3374
Record Max / Record Conversion to Microfiche <i>Comp. Rate: \$2,667 per Month</i>		32,000			3374
Sebren Connie / Embroidery Uniform <i>Comp. Rate: \$150 per Month</i>		1,800			3374
State Treasurer 2301 / Healing Arts Recognition <i>Comp. Rate: \$50 per Month</i>		600			3374
State Treasury 3301 (Health) / Boiler & Water Quality Analysis <i>Comp. Rate: \$4,640 per Annum,</i>		4,640			3374
State Treasury 371H (DPS) / Finger Print / Lab Analysis <i>Comp. Rate: \$32 per Employee</i>		19,968			3374
State Treasurer 3845 (MSBPA) / Professional Licenses <i>Comp. Rate: \$100 per License</i>		500			3374
State Treasurer 3846 (Bd of Pharmacy) / Pharmacy Permit <i>Comp. Rate: \$50 per Permit</i>		350			3374
Will Jonathan E / CME Symposium <i>Comp. Rate: \$500 per Session</i>		500			3374
Systronic Time Systems / Inspect Fire Alarm-Off Campus <i>Comp. Rate: \$565 per Month</i>		8,755			3374
Valley Services, Inc. / Patient Meals <i>Comp. Rate: \$2.99 per Meal</i>		3,763,024	3,770,000	3,770,000	3374
Waller, Francis / Conduct Religious Services <i>Comp. Rate: \$35 per Service</i>		1,610			3374
Young, Dianna Gale / Polygraph Services <i>Comp. Rate: \$100 per Test</i>		500			3374
Various Unidentified Service Providers / Selected Services as Needed <i>Comp. Rate: Various Rates</i>			396,000	396,000	3374
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>4,158,028</u></u>	<u><u>4,166,000</u></u>	<u><u>4,166,000</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>8,375,958</b>	<b>8,188,923</b>	<b>8,167,147</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi State Hospital

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63393 Van, Full Size (VN FV)</b>				
2012	Ford F350 Passenger Van	Transportation	Patient Transportation	22,399
<b>63393 Van, Mid Size (VN MV)</b>				
2012	Chevrolet Mid Size Van	Transportation	Patient Transportation/Pool Vehicle	18,236
<b>TOTAL PASSENGER VEHICLES</b>				<b>40,635</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>40,635</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

Mississippi State Hospital

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Ambulance	1999	Ford	Transportation	Patient Transport	G11881	120,067	10,006		
W	Ambulance	2001	Ford	Transportation	Patient Transport	G19613	118,060	11,806		
W	Ambulance	2008	Ford	Transportation	Patient Transport	G46592	39,186	13,062		
P	Bus	1995	Chev	Transportation	Patient Transport	S8130	158,460	9,904		
P	Bus	2003	Blue Bird	Transportation	Patient Transport	G27144	15,599	1,950		
P	Bus	2008	Ford	Transportation	Patient Transport	G47001	35,160	11,720		
P	Bus	2008	Ford	Transportation	Patient Transport	G47002	59,611	19,870		
P	Bus, Mini	1993	GMC	Transportation	Patient Transport	S14368	125,588	6,977		
P	Bus, Mini	1996	Ford	Transportation	Patient Transport	S16358	128,987	8,599		
P	Bus, ADA	2011	Ford	Transportation	Transport Disabled Patients	N/A	5	5		
W	Car	2003	Ford	Security	Security	G34974	189,420	23,678		
W	Car	2003	Ford	Security	Security	G38291	189,402	23,675		
W	Car	2008	Ford	Security	Security	G47125	40,122	13,374		
P	Car	2005	Ford	Security	Security	G56702	125,987	20,998		
W	P/U,Truck	1993	Ford	Housekeeping	Housekeeping	S14063	77,924	4,329		
W	P/U,Truck,	1998	Ford	Maintenance Electric Shop	Electric Shop	G06903	74,323	5,717		
W	P/U,Truck	1998	Ford	Maintenance	Lock Shop	G06899	60,586	4,660		
W	P/U,Truck	1994	Ford	Security	Security	S14064	105,160	6,186		
W	P/U,Truck	2000	Ford	Maintenance Electric Shop	Electric Shop	G15193	66,931	6,085		
W	P/U,Truck	1986	Mazda	Community Services	Community Services	G5678	170,004	6,800		
W	P/U,Truck	2002	Ford	Information Management	Information Mgt..	G23458	20,783	2,309		
W	P/U,Truck	2002	Ford	Pharmacy	Pharmacy	G23456	33,565	3,729		
W	P/U,Truck	2002	Ford	Administration	Adiminstration	G23457	65,679	7,298		
W	P/U,Truck	2005	Ford	Maintenance	Maintenance	G31938	85,002	14,167		
W	P/U,Truck	1977	Chev.	Maintenance Welding	Welding	S2110	96,024	2,824		
W	P/U,Truck	1983	Chev.	Maintenance Pumbing Shop	Plumbing Shop	S6379	51,716	1,847		
W	P/U,Truck	1990	Chev.	Maintenance Shop	ET Shop	S11651	148,803	7,086		
W	P/U,Truck	1990	Chev.	Maintenance ET Shop	ET Shop	S11648	140,231	6,678		
W	P/U,Truck	1990	Chev.	Maintenance Plumbing	Plumbing Shop	S11650	71,071	3,384		
W	P/U,Truck	1990	Chev.	Maintenance Carpenter	Carpenter	S11649	63,757	3,036		

## AS OF JUNE 30, 2011

Mississippi State Hospital

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	P/U,Truck	1991	Chev.	Security	Security	S11655	114,506	5,725		
W	P/U,Truck	1990	Chev.	Maintenance Paint Shop	Paint Shop	S11654	42,659	2,031		
W	P/U,Truck	1990	Chev.	Pharmacy	Pharmacy	S11653	42,118	2,006		
W	P/U,Truck	1990	Chev.	Warehouse	Warehouse	S11652	130,285	6,204		
W	P/U,Truck	1998	Ford	Maintenance Grounds	Grounds	G07287	66,013	5,078		
W	P/U,Truck	1998	Ford	Maintenance Electric Shop	Electric shop	G07286	47,451	3,650		
W	P/U,Truck	2001	Dodge	Maintenance ET Shop	ET Shop	G15188	57,099	5,710		
W	P/U,Truck	2001	Dodge	Maintenance Plumbing	Plumbing Shop	G15190	71,976	7,198		
W	P/U,Truck	2001	Dodge	Maintenance Carpenter	Carpenter	G15189	34,467	3,447		
W	P/U,Truck	2001	Dodge	Laundry	Laundry	G15191	62,210	6,221		
W	P/U,Truck	2000	Ford	Fire Station	Fire Dept.	G15192	75,648	6,877		
W	P/U,Truck	1999	Ford	Maintenance Pest Control	Pest Control	G48216	157,410	13,118		
W	P/U,Truck	2003	GMC	Maintenance Carpenter	Carpenter	G51695	138,427	17,303		
W	P/U,Truck	2003	GMC	Maintenance Plumbing	Plumbing Shop	G51696	142,320	17,790		
W	P/U,Truck	2003	GMC	Maintenance ET Generator Shop	ET Shop	G51691	205,344	25,668		
W	P/U,Truck	1999	Dodge	Administration	Administration	G51693	152,770	12,731		
W	P/U,Truck	1999	Dodge	Maintenance Grounds Shop	Grounds	G51698	222,124	18,510		
W	P/U,Truck	1998	Ford	Maintenance Mechanic Shop	Mechanic Shop	G51697	111,801	8,600		
W	P/U,Truck	2001	Dodge	Maintenance Paint Shop	Paint Shop	G51692	171,357	17,136		
W	P/U,Truck	2003	Gmc	Maintenance ET Shop	ET Shop	G51694	148,117	18,515		
W	P/U, Truck	1999	Dodge	Housekeeping	Housekeeping	G08992	145,482	12,124		
P	Station Wagon	1998	Ford	Community Services	Community Services	G06901	103,058	7,928		
W	Station Wagon	1998	Ford	Jaquith Nursing Home	Jaquith Nursing Home	G06902	128,148	9,858		
W	Station Wagon	1998	Ford	Transportation	Patient Transport	G06904	157,363	12,105		
W	Station Wagon	2002	Ford	Adiminstration	Adiminstration	G23459	59,763	6,640		
W	Sport Utility	1985	Chev.	Maintenance Shop	Maintenance	S7830	114,524	4,405		
W	Sport Utility	1986	Chev.	Maintenance Shop	Maintenance	S8747	109,864	4,395		
W	Sport Utility	1989	Chev.	Maintenance Carpenter	Carpenter	S10932	75,078	3,413		
W	Sport Utility	1989	Chev.	Maintenance Electric Shop	Electric Shop	S10924	76,577	3,481		
W	Truck, Bucket	2007	International	Maintenance Shop	Electric Shop	G04090	2,290	573		



## AS OF JUNE 30, 2011

Mississippi State Hospital

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Truck, Carry All	1989	Chev.	Maintenance ET Shop	ET Shop	S10926	100,315	4,560		
W	Truck, Carry All	1989	Chev.	Maintenance Shop	Carpenter	S10925	314,985	14,318		
W	Truck, Dump	1996	Ford	Maintenance Grounds	Grounds	G48051	113,090	7,539		
W	Truck, Flat Bed	1972	Chev.	Maintenance mech. Phone	Electric Shop	S2118	69,477	1,781		
W	Truck, Flat Bed	1990	GMC	Maintenance Grounds	Grounds	G01058	62,451	2,974		
W	Truck, Fire	1985	Chev	Fire Station	Fire Department	S8416	12,011	462		
W	P/U, Pole	1967	Chev.	Maintenance Mech. Phone	Electric Shop	S3016	69,451	1,578		
W	Truck, Sewer	1983	GMC	Maintenance ET Shop	ET Shop	S6963	7,297	261		
W	Truck, Steak Bod	1978	Chev.	Property	Property	S3011	77,312	2,343		
P	Van	1997	Dodge	Maintenance Paint Shop	Paint Shop	S16422	195,359	13,954		
P	Van	1996	Dodge	Community Services	Community Services	G00292	169,281	11,285		
W	Van	1997	Ford	Laundry	Laundry Delivery	G01942	145,477	10,391		
W	Van	1984	Ford	Laundry	Laundry Delivery	G14375	87,954	3,258		
P	Van	1993	GMC	Telecommunications	Telecomm	S13979	219,930	12,218		
W	Van	1993	Ford	Laundry Delivery	Laundry	S14217	62,390	3,466		
P	Van	1996	Dodge	Housekeeping	Housekeeping	S16424	165,303	11,020		
W	Van	1979	Chev.	Maintenance paint shop	Paint Shop	S2168	65,224	2,038		
W	Van	1980	Chev.	Warehouse	Warehouse	S2160	73,902	2,384		
P	Van	1978	Chev.	Transportation	Patient Transport	G26043	54,373	1,648		
P	Van	1999	Dodge	Transportation	Transportation	G09381	126,208	10,517		
P	Van	1999	Dodge	Transportation	Transportation	G09380	122,377	10,198		
P	Van	1999	Dodge	Transportation	Transportation	G09681	157,852	13,154		
P	Van	2001	Dodge	Transportation	Transportation	G19080	159,757	15,976		Y
P	Van	2001	Dodge	Transportation	Transportation	G19352	156,183	15,618		Y
P	Van	2003	GMC	Patient Transport	Community Services	G24393	90,512	11,314		
P	Van	2004	Chev.	Patient Transport	Community Services	G27843	66,036	9,434		
P	Van	2004	Ford	Patient Transport	Community Services	G30657	110,344	15,763		
W	Van	2004	Ford	Security	Security	G30659	189,522	27,075		
W	Van	2004	Ford	Security	Security	G30658	201,207	28,744		
P	Van	2005	Ford	Transportation	Transportation	G31937	73,355	12,226		

AS OF JUNE 30, 2011

Mississippi State Hospital

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Van	1996	Dodge	Transportation	Transportation	S16423	154,033	10,269		
P	Van	1996	Dodge	Maintenance Paint Shop	Paint Shop	S16421	145,379	9,692		
P	Van	2005	Ford	Transportation	Transportation	G31982	58,590	9,765		
P	Van	2008	Chev.	Transportation	Transportation	G46242	83,447	27,816		
P	Van	2008	Chev.	Brookhaven Crisis Center	Crisis Center	G47699	34,056	11,352		
P	Van	2008	Chev.	Transportation	Transportation	G47700	67,510	22,503		
P	Van	2006	Ford	Transportation	Transportation	G50491	62,156	12,431		
P	Van	2005	Ford	Rehab. Services	Rehab. Services	G50492	41,822	6,970		
P	Van	2000	Dodge	Fixed Asset Department	Fixed Assets	G15433	207,657	18,878		
P	Van	2000	Dodge	Transportation	Transportation	G15434	145,720	13,247		
P	Van	2003	Dodge	Transportation	Transportation	G23573	258,614	32,327	Y	
P	Van	2003	Dodge	Transportation	Transportation	G23574	234,873	29,359	Y	
P	Van	2003	Dodge	Community Services	Community Services	G26249	59,283	7,410		
P	Van	2007	Dodge	Community Services	Community Services	G02718	26,859	6,715		
W	Van	2007	Ford	Community Services	Community Services	G043508	27,344	6,836		
P	Van	2005	Dodge	Community Services	Community Services	G32840	50,630	8,438		
W	Van	1984	Ford	Warehouse	Warehouse	S6962	105,912	3,923		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Mississippi State Hospital  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : MI-INSTITUTIONAL CARE	Energy Performance Contract		
		Contractual	-107,796
		Equipment	19,178
		Subsidies	-8,376
		<b>Total</b>	<b>-96,994</b>
		Other Special Funds	-96,994
Program # 1 : MI-INSTITUTIONAL CARE	Resource Reallocation		
		Salaries	-4,806,367
		<b>Total</b>	<b>-4,806,367</b>
		Other Special Funds	-4,806,367
Program # 1 : MI-INSTITUTIONAL CARE	Ongoing Operations		
		Equipment	44,701
		<b>Total</b>	<b>44,701</b>
		Other Special Funds	44,701
Program # 2 : MI-PRE/POST INST CARE	Resource Reallocation		
		Salaries	-98,089
		<b>Total</b>	<b>-98,089</b>
		Other Special Funds	-98,089
Program # 3 : MI-SUPPORT SERVICES	Ongoing Operations		
		Equipment	67,052
		<b>Total</b>	<b>67,052</b>
		Other Special Funds	67,052

**CAPITAL LEASES**

Mississippi State Hospital  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
Johnson Controls/Perf. Con. Equipment	04/20/2011	180	178	04/20/2026	.045					186,144	231,791	417,935	205,322	223,415	428,737

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi State Hospital

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 2,374,821)				( 2,374,821)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 2,374,821)</b>				<b>( 2,374,821)</b>