

Mississippi State Hospital Whitfield, MS

James G. Chastain

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	89,517,521	90,333,137	90,896,889		
a. Additional Compensation			4,817,206		
b. Proposed Vacancy Rate (Dollar Amount)			(2,221,702)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	89,517,521	90,333,137	93,492,393	3,159,256	3.49%
2. Travel					
a. Travel & Subsistence (In-State)	35,245	36,762	36,762		
b. Travel & Subsistence (Out-of-State)	18,902	19,000	19,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	54,147	55,762	55,762		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	80,209	70,000	70,000		
b. Communications, Transportation & Utilities	1,601,338	1,428,562	1,428,562		
c. Public Information	5,383	5,500	5,500		
d. Rents	720,691	655,700	355,700	(300,000)	(45.75%)
e. Repairs & Service	1,658,834	1,371,786	1,601,500	229,714	16.74%
f. Fees, Professional & Other Services	9,585,729	8,781,198	9,247,694	466,496	5.31%
g. Other Contractual Services	437,471	427,500	427,500		
h. Data Processing	916,319	741,000	741,000		
i. Other	343,086	50,600	50,600		
Total Contractual Services	15,349,060	13,531,846	13,928,056	396,210	2.92%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	25,342	14,550	24,550	10,000	68.72%
b. Printing & Office Supplies & Materials	155,275	133,500	133,500		
c. Equipment, Repair Parts, Supplies & Accessories	492,508	411,650	481,650	70,000	17.00%
d. Professional & Scientific Supplies & Materials	5,115,596	5,096,285	5,096,285		
e. Other Supplies & Materials	1,563,787	1,443,335	1,468,335	25,000	1.73%
Total Commodities	7,352,508	7,099,320	7,204,320	105,000	1.47%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	79,515	80,528	80,528		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	20,172	10,000	10,000		
c. Office Machines, Furniture, Fixtures & Equipment	361,763	127,594	128,266	672	0.52%
d. IS Equipment (Data Processing & Telecommunications)	64,829	153,924	129,252	(24,672)	(16.02%)
e. Equipment - Lease Purchase	205,322	225,652	247,200	21,548	9.54%
f. Other Equipment	135,698	86,716	89,168	2,452	2.82%
Total Equipment (Schedule D-2)	787,784	603,886	603,886		
3. Vehicles (Schedule D-3)		148,000	148,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	13,759,216	10,185,550	13,236,648	3,051,098	29.95%
TOTAL EXPENDITURES	126,899,751	122,038,029	128,749,593	6,711,564	5.49%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	14,699,708	7,358,126	7,358,126		
General Fund Appropriation (Enter General Fund Lapse Below)	76,388,568	75,591,257	75,591,257		
State Support Special Funds	1,727,335	3,051,244	3,051,244		
Federal Funds _____ Other Special Funds (Specify) _____					
Medicaid	31,975,217	33,463,920	33,463,920		
Medicare	4,207,931	4,559,675	4,559,675		
Transfers To/Fm Other Facilities					
Patient Fees, Grants, & Other	5,259,118	5,371,933	5,371,933		
Less: Estimated Cash Available Next Fiscal Period	(7,358,126)	(7,358,126)	(646,562)	(6,711,564)	(91.21%)
TOTAL FUNDS (equals Total Expenditures above)	126,899,751	122,038,029	128,749,593	6,711,564	5.49%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	1,921	1,904	1,904		
b.) Full T-L	121	118	118		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	5.73	5.00	5.00		
b.) Full T-L	6.61	1.00	1.00		
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Tonya Slaughter / tonya.slaughter@msh.state.ms.us

Phone Number: 601-351-8365

Submitted by: James G. Chastain
Name

Title: Director

Date: August 1, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	73,266,544	81.84%		74,067,607	81.99%		74,067,607	79.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	16,250,977	18.15%		16,265,530	18.00%		19,424,786	20.77%	
11. Medicare									
12. Transfers To/Fm Other Facilities									
13. Patient Fees, Grants, & Other									
Total Salaries	89,517,521		70.54%	90,333,137		74.02%	93,492,393		72.61%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	54,147	100.00%		55,762	100.00%		55,762	100.00%	
11. Medicare									
12. Transfers To/Fm Other Facilities									
13. Patient Fees, Grants, & Other									
Total Travel	54,147		0.04%	55,762		0.04%	55,762		0.04%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	15,349,060	100.00%		13,531,846	100.00%		13,928,056	100.00%	
11. Medicare									
12. Transfers To/Fm Other Facilities									
13. Patient Fees, Grants, & Other									
Total Contractual	15,349,060		12.09%	13,531,846		11.08%	13,928,056		10.81%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,727,335	23.49%		3,051,244	42.97%		3,051,244	42.35%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Medicaid	5,625,173	76.50%		4,048,076	57.02%		4,153,076	57.64%	
11. Medicare									
12. Transfers To/Fm Other Facilities									
13. Patient Fees, Grants, & Other									
Total Commodities	7,352,508		5.79%	7,099,320		5.81%	7,204,320		5.59%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	79,515	100.00%		80,528	100.00%		80,528	100.00%	
11. Medicare									
12. Transfers To/Fm Other Facilities									
13. Patient Fees, Grants, & Other									
Total Other Than Equipment	79,515		0.06%	80,528		0.06%	80,528		0.06%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	787,784	100.00%		603,886	100.00%		603,886	100.00%	
11. Medicare									
12. Transfers To/Fm Other Facilities									
13. Patient Fees, Grants, & Other									
Total Equipment	787,784		0.62%	603,886		0.49%	603,886		0.46%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid									
11. Medicare									
12. Transfers To/Fm Other Facilities									
13. Patient Fees, Grants, & Other				148,000	100.00%		148,000	100.00%	
Total Vehicles				148,000		0.12%	148,000		0.11%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid									
11. Medicare									
12. Transfers To/Fm Other Facilities									
13. Patient Fees, Grants, & Other									
Total Wireless Comm. Devices									

Name of Agency Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	3,122,024	22.69%		1,523,650	14.95%		1,523,650	11.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid									
11. Medicare	4,407,931	32.03%		1,820,544	17.87%		3,871,642	29.24%	
12. Transfers To/Fm Other Facilities									
13. Patient Fees, Grants, & Other	6,229,261	45.27%		6,841,356	67.16%		7,841,356	59.23%	
Total Subsidies, Loans & Grants	13,759,216		10.84%	10,185,550		8.34%	13,236,648		10.28%
1. General _____ State Support Special (Specify) _____	76,388,568	60.19%		75,591,257	61.94%		75,591,257	58.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,727,335	1.36%		3,051,244	2.50%		3,051,244	2.36%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	38,146,656	30.06%		34,585,628	28.34%		38,246,094	29.70%	
11. Medicare	4,407,931	3.47%		1,820,544	1.49%		3,871,642	3.00%	
12. Transfers To/Fm Other Facilities									
13. Patient Fees, Grants, & Other	6,229,261	4.90%		6,989,356	5.72%		7,989,356	6.35%	
TOTAL	126,899,751		100.00%	122,038,029		100.00%	128,749,593		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Hospital
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	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	3,051,244	3,051,244
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		1,727,335	3,051,244	3,051,244

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	14,699,708	7,358,126	7,358,126
Medicaid Receipts (3374)	Medicaid Payments for Services Rendered	26,579,767	28,323,420	29,323,420
Medicaid DSH/UPL (3374)	Disproportionate Share/Upper Pmt Limit	3,345,450	3,640,500	3,140,500
Medicaid EHR (3374)	Electronic Health Record Incentive		1,500,000	1,000,000
Medicare Receipts (3374)	Medicare Payments for Services Rendered	4,207,931	4,559,675	4,559,675
Patient Fees (3374)	Fees fm Patients, Other	4,777,018	4,875,300	4,875,300
Grants - DMH Central Office (3374)	Community Services Grants	382,440	398,105	398,105
Educational Grants (3374)	Child Nutrition & IDEA Grants & Misc	99,660	98,528	98,528
Medicaid (3374)	Medicaid Cost Settlement	2,050,000		
Section B TOTAL		56,141,974	50,753,654	50,753,654

Section S + A + B TOTAL		57,869,309	53,804,898	53,804,898
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
General Funds	2374	State Treasury			
Special Revenues	3374	State Treasury	7,358,126	7,358,126	646,562
Special Revenues-HCEF	3399	State Treasury			
*Employee Dormitory Deposit	4320036108	Bank Plus	10,469	11,000	11,000
*Employee Cafeteria Plan	4320035100	Bank Plus	39,317	40,000	40,000
~MSH Patient Trust Checking	4320036124	Bank Plus	278,063	290,000	290,000
~Nursing Home Patient Trust Checking	4320036116	Bank Plus	239,930	350,000	350,000
+Contingent Fund Checking	4320036132	Bank Plus			
CS Opportunity House	4320036280	Bank Plus	4,541	5,000	5,000
~CS Residential Programs	4320036298	Bank Plus	29,315	29,400	29,400
Petty Cash	4320041538	Bank Plus	1,281	2,000	2,000
+Utilities Collection Fund	4320325030	Bank Plus	29,321	31,000	31,000

SPECIAL FUNDS DETAIL

Mississippi State Hospital
Name of Agency

* 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

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).

OTHER SPECIAL FUNDS

1. Medicaid receipts 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 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 revenues for the service units of Mississippi State Hospital is determined by the individual patient's needs and their Medicaid status.

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 less than those paid by Medicare. Projected FY 2014 revenue is shown at the amount estimated by the contractor that compiles the hospital's cost reports. FY 2015 amounts are expected to be 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 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 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	73,266,544			16,250,977	89,517,521
Travel				54,147	54,147
Contractual Services				15,349,060	15,349,060
Commodities		1,727,335		5,625,173	7,352,508
Other Than Equipment				79,515	79,515
Equipment				787,784	787,784
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,122,024			10,637,192	13,759,216
Total	76,388,568	1,727,335		48,783,848	126,899,751
No. of Positions (FTE)	1,675.00			367.00	2,042.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	74,067,607			16,265,530	90,333,137
Travel				55,762	55,762
Contractual Services				13,531,846	13,531,846
Commodities		3,051,244		4,048,076	7,099,320
Other Than Equipment				80,528	80,528
Equipment				603,886	603,886
Vehicles				148,000	148,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,523,650			8,661,900	10,185,550
Total	75,591,257	3,051,244		43,395,528	122,038,029
No. of Positions (FTE)	1,659.00			363.00	2,022.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				3,159,256	3,159,256
Travel					
Contractual Services				396,210	396,210
Commodities				105,000	105,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,051,098	3,051,098
Total				6,711,564	6,711,564
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	74,067,607			19,424,786	93,492,393
Travel				55,762	55,762
Contractual Services				13,928,056	13,928,056
Commodities		3,051,244		4,153,076	7,204,320
Other Than Equipment				80,528	80,528
Equipment				603,886	603,886
Vehicles				148,000	148,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,523,650			11,712,998	13,236,648
Total	75,591,257	3,051,244		50,107,092	128,749,593
No. of Positions (FTE)	1,659.00			363.00	2,022.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi State Hospital
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MI-INSTITUTIONAL CARE	71,345,216	3,051,244		47,019,068	121,415,528
2. MI-PRE/POST INST CARE	1,940,039			1,906,798	3,846,837
3. MI-SUPPORT SERVICES	2,306,002			1,181,226	3,487,228
SUMMARY OF ALL PROGRAMS	75,591,257	3,051,244		50,107,092	128,749,593

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. 1 of 3 Programs

MI-INSTITUTIONAL CARE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	68,977,614			14,469,716	83,447,330
Travel				35,873	35,873
Contractual Services				14,426,952	14,426,952
Commodities		1,727,335		5,499,203	7,226,538
Other Than Equipment				79,515	79,515
Equipment				787,784	787,784
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,122,024			10,620,544	13,742,568
Total	72,099,638	1,727,335		45,919,587	119,746,560
No. of Positions (FTE)	1,567.00			322.00	1,889.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	69,821,566			14,259,274	84,080,840
Travel				37,862	37,862
Contractual Services				12,711,191	12,711,191
Commodities		3,051,244		3,932,183	6,983,427
Other Than Equipment				80,528	80,528
Equipment				603,886	603,886
Vehicles				148,000	148,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,523,650			8,646,900	10,170,550
Total	71,345,216	3,051,244		40,419,824	114,816,284
No. of Positions (FTE)	1,552.00			318.00	1,870.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				3,071,746	3,071,746
Travel					
Contractual Services				376,400	376,400
Commodities				100,000	100,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,051,098	3,051,098
Total				6,599,244	6,599,244
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. 1 of 3 Programs

MI-INSTITUTIONAL CARE

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	69,821,566		17,331,020	87,152,586
Travel			37,862	37,862
Contractual Services			13,087,591	13,087,591
Commodities		3,051,244	4,032,183	7,083,427
Other Than Equipment			80,528	80,528
Equipment			603,886	603,886
Vehicles			148,000	148,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,523,650		11,697,998	13,221,648
Total	71,345,216	3,051,244	47,019,068	121,415,528
No. of Positions (FTE)	1,552.00		318.00	1,870.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. 2 of 3 Programs

MI-PRE/POST INST CARE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,959,635			1,393,867	3,353,502
Travel				9,355	9,355
Contractual Services				303,736	303,736
Commodities				92,623	92,623
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				16,648	16,648
Total	1,959,635			1,816,229	3,775,864
No. of Positions (FTE)	63.00			40.00	103.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,940,039			1,514,068	3,454,107
Travel				9,100	9,100
Contractual Services				270,304	270,304
Commodities				85,213	85,213
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15,000	15,000
Total	1,940,039			1,893,685	3,833,724
No. of Positions (FTE)	62.00			40.00	102.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				13,113	13,113
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				13,113	13,113
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. 2 of 3 Programs

MI-PRE/POST INST CARE

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,940,039		1,527,181	3,467,220
Travel			9,100	9,100
Contractual Services			270,304	270,304
Commodities			85,213	85,213
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			15,000	15,000
Total	1,940,039		1,906,798	3,846,837
No. of Positions (FTE)	62.00		40.00	102.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. 3 of 3 Programs

MI-SUPPORT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,329,295			387,394	2,716,689
Travel				8,919	8,919
Contractual Services				618,372	618,372
Commodities				33,347	33,347
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,329,295			1,048,032	3,377,327
No. of Positions (FTE)	45.00			5.00	50.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,306,002			492,188	2,798,190
Travel				8,800	8,800
Contractual Services				550,351	550,351
Commodities				30,680	30,680
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,306,002			1,082,019	3,388,021
No. of Positions (FTE)	45.00			5.00	50.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				74,397	74,397
Travel					
Contractual Services				19,810	19,810
Commodities				5,000	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				99,207	99,207
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. 3 of 3 Programs

MI-SUPPORT SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,306,002		566,585	2,872,587
Travel			8,800	8,800
Contractual Services			570,161	570,161
Commodities			35,680	35,680
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,306,002		1,181,226	3,487,228
No. of Positions (FTE)	45.00		5.00	50.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Mississippi State Hospital

1 - MI-INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Additional Compensation	Increase In Spending Authorit	Total Funding Change	FY 2015 Total Request	
EXPENDITURES:								
SALARIES	84,080,840			3,071,746		3,071,746	87,152,586	
GENERAL	69,821,566						69,821,566	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,259,274			3,071,746		3,071,746	17,331,020	
TRAVEL	37,862						37,862	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	37,862						37,862	
CONTRACTUAL	12,711,191				376,400	376,400	13,087,591	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,711,191				376,400	376,400	13,087,591	
COMMODITIES	6,983,427				100,000	100,000	7,083,427	
GENERAL								
ST.SUP.SPECIAL	3,051,244						3,051,244	
FEDERAL								
OTHER	3,932,183				100,000	100,000	4,032,183	
CAPITAL-OTE	80,528						80,528	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,528						80,528	
EQUIPMENT	603,886						603,886	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	603,886						603,886	
VEHICLES	148,000						148,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	148,000						148,000	
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	10,170,550				3,051,098	3,051,098	13,221,648	
GENERAL	1,523,650						1,523,650	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,646,900				3,051,098	3,051,098	11,697,998	
TOTAL	114,816,284			3,071,746	3,527,498	6,599,244	121,415,528	

FUNDING:

GENERAL FUNDS	71,345,216						71,345,216	
ST.SUP.SPCL.FUNDS	3,051,244						3,051,244	
FEDERAL FUNDS								
OTHER SP.FUNDS	40,419,824			3,071,746	3,527,498	6,599,244	47,019,068	
TOTAL	114,816,284			3,071,746	3,527,498	6,599,244	121,415,528	

POSITIONS:

GENERAL FTE	1,552.00						1,552.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	318.00						318.00	
TOTAL FTE	1,870.00						1,870.00	

PRIORITY LEVEL:

				1	2		
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Additional Compensation	Total Funding Change	FY 2015 Total Request	
EXPENDITURES:							
SALARIES	3,454,107			13,113	13,113	3,467,220	
GENERAL	1,940,039					1,940,039	
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Mississippi State Hospital

2 - MI-PRE/POST INST CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	1,514,068			13,113	13,113	1,527,181		
TRAVEL	9,100					9,100		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,100					9,100		
CONTRACTUAL	270,304					270,304		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	270,304					270,304		
COMMODITIES	85,213					85,213		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	85,213					85,213		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	15,000					15,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000					15,000		
TOTAL	3,833,724			13,113	13,113	3,846,837		

FUNDING:

GENERAL FUNDS	1,940,039					1,940,039		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,893,685			13,113	13,113	1,906,798		
TOTAL	3,833,724			13,113	13,113	3,846,837		

POSITIONS:

GENERAL FTE	62.00					62.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	40.00					40.00		
TOTAL FTE	102.00					102.00		

PRIORITY LEVEL:

				3			
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Additional Compensation	Increase In Spending Authorit	Total Funding Change	FY 2015 Total Request
SALARIES	2,798,190			74,397		74,397	2,872,587
GENERAL	2,306,002						2,306,002
ST.SUP.SPECIAL							
FEDERAL							
OTHER	492,188			74,397		74,397	566,585
TRAVEL	8,800						8,800
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	8,800						8,800

PROGRAM DECISION UNITS

Mississippi State Hospital

3 - MI-SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	550,351				19,810	19,810	570,161	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	550,351				19,810	19,810	570,161	
COMMODITIES	30,680				5,000	5,000	35,680	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,680				5,000	5,000	35,680	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,388,021			74,397	24,810	99,207	3,487,228	

FUNDING:

GENERAL FUNDS	2,306,002						2,306,002	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,082,019			74,397	24,810	99,207	1,181,226	
TOTAL	3,388,021			74,397	24,810	99,207	3,487,228	

POSITIONS:

GENERAL FTE	45.00						45.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00						5.00	
TOTAL FTE	50.00						50.00	

PRIORITY LEVEL:

				4	5			
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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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Additional Compensation:**

The \$3,071,746 increase in Salaries, other funds, is for the MI-Institutional program to reach the necessary staffing at the hospital based on the current operations with the increasingly difficult population of patients who are being served. Vacancies to be filled are approximately \$2,795,204. The filling of these vacant positions is being requested to recruit licensed clinical staff, such as psychiatrists, psychologists, social workers, and includes direct care staff that are difficult to retain and that provide direct patient care (nurses and direct care workers). This funding is being requested to maintain necessary staffing levels to accommodate the needs of a patient/resident population which is increasing in acuity. Additional compensation personnel actions, other than overtime, are requested in the amount of \$276,542. This includes reallocations, realignments, and educational benchmarks.

Overtime pay is expected to be paid at approximately the same in FY 2015 as is expected for FY 2014, which is \$4,522,584. The overtime does not factor into the calculation for this decision unit since it is already in the spending authority carried over from FY 2014.

(E) Increase in Spending Autho:

The \$376,400 increase in the Contractual Services category, other funds spending authority, is for estimated services necessary for ongoing operations or have been postponed in prior years.

The \$100,000 increase in the Commodities category, other funds spending authority, is for estimated purchases for necessary supplies for maintenance and repairs for ongoing operations.

The \$3,051,098 increase in the Subsidies category, other funds spending authority, is requested to enable Mississippi State Hospital to pay the estimated level of state share of Medicaid matching funds to the Division of Medicaid as required by law.

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

AGENCY NAME

1 - MI-INSTITUTIONAL CARE

PROGRAM NAME

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Additional Compensation:**

The \$13,113 increase in Salaries, other funds, is for the MI-Pre/Post Institutional Care program to reach the necessary staffing for community services based on current operations. This includes \$12,805 for reallocations and \$308 for educational benchmarks.

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Additional Compensation:**

The \$74,397 increase in Salaries, other funds, is for MI-Support Services program to reach the necessary staffing for administration based on current operations. This \$74,397 includes \$69,430 for vacancies to be filled and \$4,967 for educational benchmarks. These increases are intended to ensure that MI-Support Services have the necessary resources to fulfill the program's objective.

(E) Increase in Spending Autho:

The \$19,810 increase in the Contractual Services category, other funds spending authority, is for estimated services necessary for ongoing operations or have been postponed in prior years.

The \$5,000 increase in the Commodities category, other funds spending authority, is for estimated purchases for necessary supplies needed for ongoing operations.

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Patient & Resident Days (Number of)	287,455.00	290,000.00	290,000.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Operating Cost per Patient Day	416.58	395.92	395.92

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Residential Services Clients Served (Number of).	56.00	65.00	70.00
2 Case Management Clients Served (Number of)	191.00	250.00	175.00
3 Psychosocial Clients Served (Number of)	140.00	100.00	100.00
4 Community Integration Program (Number of)	97.00	100.00	100.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Operating costs per client per annum.	7,801.38	7,444.13	7,444.13

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Support Staff as a % of Total Staff	2.45	2.48	2.48

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Support Costs as a % of Total Services	3.01	3.04	3.04

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MI-INSTITUTIONAL CARE				
GENERAL	71,345,216	(2,140,357)	69,204,859	(3.00%)
ST.SUPPORT SPECIAL	3,051,244		3,051,244	
FEDERAL				
OTHER SPECIAL	40,419,824		40,419,824	
TOTAL	114,816,284	(2,140,357)	112,675,927	
Narrative Explanation: This 3% reduction would probably result in not being able to fill vacancies that are intended to provide a safe and therapeutic environment for patients/residents.				
Program Name: (2) MI-PRE/POST INST CARE				
GENERAL	1,940,039	(58,201)	1,881,838	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,893,685		1,893,685	
TOTAL	3,833,724	(58,201)	3,775,523	
Narrative Explanation: This 3% reduction would probably result in not being able to fill vacancies that are intended to provide a safe and therapeutic environment for patients/residents.				
Program Name: (3) MI-SUPPORT SERVICES				
GENERAL	2,306,002	(69,180)	2,236,822	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,082,019		1,082,019	
TOTAL	3,388,021	(69,180)	3,318,841	
Narrative Explanation: This 3% reduction would probably result in not being able to fill vacancies that, if not filled, would adversely affect financial and managerial reporting for Mississippi State Hospital.				
SUMMARY OF ALL PROGRAMS				
GENERAL	75,591,257	(2,267,738)	73,323,519	(3.00%)
ST.SUPPORT SPECIAL	3,051,244		3,051,244	
FEDERAL				
OTHER SPECIAL	43,395,528		43,395,528	
TOTAL	122,038,029	(2,267,738)	119,770,291	

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 FY2014

Twelve (12) regular meetings are planned during FY2013 and FY2014.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>J. Richard Barry, J.D.</u>	<u>Meridian, MS</u>	<u>Bryant</u>	<u>July, 2012</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>Coffeetown, 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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	71,574	65,000	65,000
61030 Travel Related Registration	8,635	5,000	5,000
61060 Awards			
TOTAL (A)	80,209	70,000	70,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges	260	300	300
61190 Transportation of Goods Not for Resale	29,068	28,500	28,500
61210 Electricity	1,190,299	1,039,762	1,039,762
61220 Gas	302,284	290,000	290,000
61230 Water & Sewage	79,427	70,000	70,000
TOTAL (B)	1,601,338	1,428,562	1,428,562
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	5,383	5,500	5,500
TOTAL (C)	5,383	5,500	5,500
D. RENTS (61400-61499)			
61410 Rental of Records Storage Space	14,157	14,200	14,200
61420 Rental of Building & Floor Space	36,100	36,500	36,500
61440 Rental of Office Equipment	315,317	300,000	150,000
61480 Exhibits, Displays & Conference Room Rentals	3,775	5,000	5,000
61490 Rental, Other	351,342	300,000	150,000
TOTAL (D)	720,691	655,700	355,700
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair/Service Grounds/Walks	118,993	50,000	50,000
61520 Repair/Service Buildings	950,689	820,000	1,000,000
61540 Passenger Vehicles	102,197	40,000	40,000
61550 Office Equipment & Furniture	8,799	5,000	5,000
61570 Repair Lab, Medical, Testing Equipment	56,502	56,500	56,500
61590 Repair Misc. Equipment	421,654	400,286	450,000
TOTAL (E)	1,658,834	1,371,786	1,601,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering Service Fees	67,915	69,400	69,400
61611 Architecture & Preplanning Services	37,449	30,000	14,000
61615 SAAS Fees - DFA	50,750	61,571	
61616 MMRS Fees	217,731	241,532	486,590
61620 Department of Audit	9,109	10,000	10,000
61621 Accounting Fees-Indirect Cost Report	40,010	40,000	40,000
61622 Accounting Fees-GAAP	2,150	2,150	2,150
61630 Legal Fees	5,847	3,335	3,335
61631 Legal Fees to Attorney General's Office			
61640 Physician Services	1,796,092	1,737,618	1,727,618
61642 Nursing Services	1,283,015	1,000,000	1,000,000
61643 Medical Technician	19,052	19,200	19,200
61644 Other Medical Services	495,212	497,088	373,601
61645 Psychology	238,350	238,350	238,350
61650 State Personnel Board	279,754	277,014	277,014
61652 Personnel Services Contract - Travel	367		
61653 Personnel Services Contract - Travel Accounted			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61658 Personnel Services Contract - Other Fees - SPAHRS	693,101	696,371	696,371
61661 Recording & Notary Fees	154	154	154
61670 Laboratory and Testing Fees	109,141	99,800	99,800
61681 Entertainers Fees	2,300	2,300	2,300
61683 Contract Worker Matching	52,929	52,929	52,929
61690 Other Fees & Services	4,185,301	3,702,386	4,134,882
TOTAL (F)	9,585,729	8,781,198	9,247,694
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	225,595	226,000	226,000
61710 Insurance & Fidelity Bonds	101,855	102,000	102,000
61718 Service Charge-Bank Accounts	428	500	500
61720 Membership Dues	26,891	25,000	25,000
61721 Subscriptions-Trade & Tech Service	5,365	5,000	5,000
61740 Salvage, Demolition & Removal	73,337	65,000	65,000
61785 Transport Student / Patients	4,000	4,000	4,000
TOTAL (G)	437,471	427,500	427,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees-Outside Vendor	114,788	110,000	110,000
61905 IS Fees - ITS	5,145	5,000	5,000
61914 IS Training/Education-Outside Vendor	48,405	40,000	40,000
61915 IS Training/Education-ITS	2,345	2,000	2,000
61917 Service Charges Paid to State Data Center	73,776	70,000	70,000
61920 Internet or Application Service Provider	120,280	110,000	110,000
61921 Software Acquisition	244,848	150,000	150,000
61923 Basic Telephone Monthly - ITS	64,048	64,100	64,100
61925 Long Distance - ITS	7,265	7,200	7,200
61927 Private Data Line Monthly Charges - ITS	35,609	35,600	35,600
61938 Pager Usage Time Outside Vendor	7,578	7,500	7,500
61939 Cellular Usage Time - Outside Vendor	9,632	9,600	9,600
61961 Maintenance/Repair of IS Equipment - Outside Vendor	182,600	130,000	130,000
TOTAL (H)	916,319	741,000	741,000
I. OTHER (61991-61999)			
61994 Petty Cash Expense-Contractual	525	600	600
61998 Prior Year Expense (61997-61998)	342,551	50,000	50,000
61999 Contractual Serv No PO Required	10		
TOTAL (I)	343,086	50,600	50,600
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	15,349,060	13,531,846	13,928,056
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	15,349,060	13,531,846	13,928,056
TOTAL FUNDS	15,349,060	13,531,846	13,928,056

**SCHEDULE C
COMMODITIES**

Mississippi State Hospital
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62020 Asphalt Plant Mix, Joint Filler	254	250	250
62030 Cement, Plaster, Lime etc	4,748	3,500	3,500
62050 Steel and Other Metals	1,042	500	500
62060 Paints, Preservatives & Striping Material	18,982	10,000	20,000
62070 Signs & Sign Materials	316	300	300
Total (A)	25,342	14,550	24,550
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	3,042	2,500	2,500
62120 Duplication & Reproduction Supplies	490	500	500
62130 Office Supplies & Materials	58,765	50,000	50,000
62140 Paper Supplies	53,258	48,500	48,500
62150 Maps,Manuals,Books, Films	17,440	15,000	15,000
62160 Office Equipment (not capital outlay)	22,280	17,000	17,000
Total (B)	155,275	133,500	133,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Gasoline	184,815	180,000	200,000
62211 Diesel	33,518	31,000	31,000
62212 Fuels - Other	1,050	500	500
62220 Lubricating Oils, Greases	7,211	7,000	7,000
62240 Tires and Tubes Auto	3,913	3,000	3,000
62241 Tires and Tubes Truck	620	650	650
62242 Tires and Tubes Tractor			
62243 Tires and Tubes Offroad			
62251 Repair Parts - Vehicle	47,763	37,000	37,000
62252 Repair Parts - Air Conditioners	59,091	50,000	50,000
62253 Batteries	3,573	2,500	2,500
62260 Accessories - Vehicle			
62290 Other Equipment Repair Parts & Sup.	150,954	100,000	150,000
Total (C)	492,508	411,650	481,650
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Lab. & Testing Supplies	246,651	240,000	240,000
62330 Photographic Supplies	715	715	715
62331 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use	3,485,796	3,485,000	3,485,000
62350 Classroom Materials	20,571	20,570	20,570
62360 Surgical Supplies			
62370 Educational Supplies			
62390 Other Professional Scientific Supplies & Materials	1,361,863	1,350,000	1,350,000
Total (D)	5,115,596	5,096,285	5,096,285
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies & Materials	25,685	18,500	18,500
62420 Hardware, Plumbing & Electrical	112,410	90,000	115,000
62430 Small Tools	3,977	3,000	3,000
62450 Janitor Supplies & Cleaning	396,270	390,000	390,000
62460 Wearing Material, Dry Goods	58,455	58,000	58,000

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62470 Food	570	500	500
62472 Food Supplements	166,068	165,000	165,000
62475 Food for Business Meetings	13,765	10,000	10,000
62490 Nursery Supplies	919	800	800
62500 Fertilizer	833	500	500
62510 Poisons	9,549	8,000	8,000
62530 Uniforms & Wearing Apparel	15,907	15,000	15,000
62540 Linens	91,444	91,000	91,000
62555 IS Equipment Repair Parts	36,899	35,000	35,000
62560 Eating Utensils & Cafe Supplies	7,975	7,000	7,000
62571 Mattress & Springs	9,078	9,000	9,000
62580 Ammunition	1,200	1,000	1,000
62586 Televisions (less than \$250)			
62590 Other Supplies & Materials	292,670	235,535	235,535
62595 Other Equipment (less than \$1,000)	81,482	70,000	70,000
62800 Procurement Card Purchases	218,168	215,000	215,000
62994 Petty Cash Expense Commodities			
62998 Prior Year Expense	20,463	20,500	20,500
Total (E)	1,563,787	1,443,335	1,468,335
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	7,352,508	7,099,320	7,204,320
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	1,727,335	3,051,244	3,051,244
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,625,173	4,048,076	4,153,076
TOTAL FUNDS	7,352,508	7,099,320	7,204,320

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63140 Improve On Land - Not Right Way			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Additions & Betterments-Other			
63260 Lease Purchase-Bldgs/Improvement	74,705	75,000	75,000
TOTAL (B)	74,705	75,000	75,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
63505 Other Infrastructure Assets	4,810	5,528	5,528
TOTAL (C)	4,810	5,528	5,528
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	79,515	80,528	80,528
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	79,515	80,528	80,528
TOTAL FUNDS	79,515	80,528	80,528

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Hospital

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Chainsaw, MS170							
Lawnmower (R)	2	20,172	1	10,000	1	10,000	10,000
TOTAL (B)		20,172		10,000			10,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Analyzer (R)	1	7,323	2	14,646	2	7,323	14,646
Bed, Twin (R)			2	3,000	2	1,500	3,000
Bipap (R)	1	1,500	1	1,500	2	1,500	3,000
Buffer, High Speed (R)			1	2,663	1	2,663	2,663
Chair, Geriatric (R)	4	5,437	3	3,600	2	1,200	2,400
Chair, Powerlift (R)	7	22,092	7	22,092	7	3,156	22,092
Code Alert (R)	2	3,211	2	3,200	2	1,600	3,200
Defibrillator (R)	42	103,043	10	24,000	10	2,400	24,000
Diagnosis Program (R)	1	2,084	1	2,084	1	2,084	2,084
Digital Bed Scale (R)	6	18,450	3	9,225	3	3,075	9,225
Mattress (R)	2	3,242	4	5,200	5	1,300	6,500
Medical Equipment Cart (R)	10	25,043	5	12,500	5	2,500	12,500
Medical Record Chart Cart (R)	1	1,198	1	1,227	1	1,227	1,227
Oximeter, Capnograph (R)	1	3,748	1	3,748	1	3,798	3,798
Recharger Kit (R)	1	1,166	1	1,166	1	1,166	1,166
Television, (R)	1	489	2	978			
Thymatron System IV ECT (R)	3	15,495	1	5,165	1	5,165	5,165
Vacuum, Wide Area (R)			1	2,600	1	2,600	2,600
Vital Sign Monitor (R)	35	64,002	5	9,000	5	1,800	9,000
X Ray Unit (R)	1	84,240					
TOTAL (C)		361,763		127,594			128,266
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Battery, (R)	1	1,290	5	6,490	3	1,200	3,600
Computer, HP (R)	28	25,375	40	35,800	40	895	35,800
Computer, Laptop (R)	2	1,698	4	3,396	4	849	3,396
Electronic Server (R)	1	7,856	2	15,712	1	8,072	8,072
Fax Machine (R)	1	989	1	399			
Monitor, HP Compaq (R)	25	4,750	40	7,600	40	190	7,600
Monitors (R)	2	518	1	250	1	250	250
Printer Kit (R)	1	450	2	900	1	450	450
Radio (R)	4	1,720	1	500	2	500	1,000
Server (R)			4	35,542	3	7,650	22,950
Server, Power Edge (R)	2	11,835	3	13,835	2	5,918	11,836
Smart UPS (R)	1	2,800	3	6,000	3	2,000	6,000
Telecommunication Switches (R)			4	20,000	4	5,000	20,000
Thermal Printer (R)	2	798			1	798	798
Workstation (R)	5	4,750	5	7,500	5	1,500	7,500
TOTAL (D)		64,829		153,924			129,252

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

Mississippi State Hospital

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63476 Other Equipment	1	205,322	1	225,652	1		247,200
63476 Other Equipment							
TOTAL (E)		205,322		225,652			247,200
F. OTHER EQUIPMENT							
Commercial Food Processor (R)	1	2,826	1	2,826	1	2,826	2,826
Control Air Pump (R)	2	5,432	1	2,500	1	2,500	2,500
Copier (R)	2	2,268			1	1,150	1,150
Freezer, Undercounter (R)	1	1,725	1	1,725			
Generator (R)	12	4,500	4	1,500	2	375	750
Heat Exchanger (R)	1	4,030	1	4,030	1	4,030	4,030
Ice Machine (R)	3	9,223	1	3,074	1	3,074	3,074
Install 2-Post Vehicle Lift (N)	1	3,200					
Install Fire Alarm B-56 (R)	1	12,265			1	12,265	12,265
Install Video Intercom (N)	1	3,895					
Install/Furnish Chiller (R)	1	56,700	1	56,700	1	56,700	56,700
Mortising Machine (R)	1	1,348	1	1,348			
Oven, Double (R)	1	8,885	1	8,885			
Oven, Toaster (R)	1	1,778	1	1,778			
Paint Line Striper (R)	1	3,523			1	3,523	3,523
Washer/Dryer Combo (R)	6	14,100	1	2,350	1	2,350	2,350
TOTAL (F)		135,698		86,716			89,168
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		787,784		603,886			603,886
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		787,784		603,886			603,886
TOTAL FUNDS		787,784		603,886			603,886

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

Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan	4						
63310 Automobile, Full Size Sedan	3			1	24,000	1	24,000
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Dump Bed	1						
63390 Truck, Fullsize Pickup	2						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup	38						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	6						
63392 Truck, Mini Sport Utility	4						
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	6						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	12			2	40,000	2	40,000
63393 Truck, Window Van (Passenger)	20			3	84,000	3	84,000
63400 Other Vehicles	9						
TOTAL (A)	105			6	148,000	6	148,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>					148,000		148,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					148,000		148,000
TOTAL FUNDS					148,000		148,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Hospital
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	1,373	1,400	1,400
TOTAL (B)	1,373	1,400	1,400
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64840 Resident Patient Work Grant			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	223,415	214,175	204,021
65070 Other Service Charges	8,833	8,900	8,900
65090 Misc Indebtedness & Interest	6,860	6,900	6,900
65310 Court Granted Judge-Client Amount			
TOTAL (D)	239,108	229,975	219,821
E. OTHER (66000-89999)			
78020 Merchandise Purchase for Resale			
78170 Medicaid Hospital Assessment (DSH)	3,972,471	2,797,314	4,000,000
78170 Medicaid Nursing Facility Assessment (JNH Bed Tax)	1,878,619	975,000	1,500,000
78180 Medicaid Match	6,719,140	5,466,438	6,800,000
89150 Transfer to Other Funds (FOCUS)	385,743	153,423	153,427
89160 Cost Allocation DFA	138,213	138,000	138,000
89160 Cost Allocations DMH	424,549	424,000	424,000
TOTAL (E)	13,518,735	9,954,175	13,015,427
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	13,759,216	10,185,550	13,236,648
FUNDING SUMMARY:			
GENERAL FUNDS	3,122,024	1,523,650	1,523,650
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	10,637,192	8,661,900	11,712,998
TOTAL FUNDS	13,759,216	10,185,550	13,236,648

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

NARRATIVE JUSTIFICATION FOR FISCAL YEAR 2015 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, 2015 is completed.

I. MAJOR OBJECT OF EXPENDITURES

It is requested that the FY 2015 appropriation be granted with "lump sum" authority just as the FY 2014 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 \$90,896,889 shown for Salaries, Wages, and Fringe Benefits (BASE) for fiscal year ending June 30, 2015, 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 \$4,817,206, and deducting the proposed vacancy rate (in dollars) of \$2,221,702, the net total requested is \$93,492,393 for FY 2015, all of which is Special Funds spending authority.

The adjustment for requested additional compensation of \$4,817,206 consists of:

Reallocations: \$72,036
Reclassifications: \$201,502
Benchmarks: \$21,084
Overtime Pay: \$4,522,584

2. TRAVEL:

Mississippi State Hospital requests a total of \$55,762 in travel funds for FY 2015. \$37,862 is requested for Program One, Institutional Care, \$9,100 in Program Two, Pre and Post Institutional Care, and \$8,800 for Program Three, Support Services.

- a. Travel and Subsistence (In-State): A total of \$36,762 is requested.
- b. Travel and Subsistence (Out-of-State): A total of \$19,000 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.

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

B. CONTRACTUAL SERVICES - SCHEDULE B:

A total of \$13,928,056 representing a \$396,210 increase requested, all of which is Special Funds spending authority. Of this amount, \$13,087,591 is allocated to Program One, Institutional Care; \$270,304 is allocated to Program Two, Pre and Post Institutional Care; and \$570,161 to Program Three, Support Services. The most significant of the categories of Contractual Services are:

b. Communications, Transportation, and Utilities \$1,428,562

61210 Electricity \$1,039,762

A Performance Contract (related to operational efficiencies) is in place at Mississippi State Hospital that has reduced the electricity and natural gas needed to operate the facility. Therefore, the amounts estimated for FY 2014 and FY 2015 are less than the expenditures during FY 2013.

61220 Gas (Natural) \$290,000

f. Fees, Professional & Other: \$9,247,694

61640 Physician Services \$1,727,618

61642 Nursing Services \$1,000,000

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 \$4,134,882

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

h. Information Technology \$741,000

61917 Service Charges Paid - SDC \$70,000

61920 Internet/Application Serv. \$110,000

61921 Software Acquisition \$150,000

61923 Basic Telephone-ITS \$64,100

61961 Maint/Repair of IS Equipment \$130,000

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

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

C. COMMODITIES - SCHEDULE C:

A total of \$7,204,320 representing a \$105,000 increase, all of which is Special Funds spending authority, is requested in this category. Of this amount \$7,083,427 is allocated for Program One, Institutional Care, \$85,213 is allocated to Program Two, Pre and Post Institutional Care for use in Community Services, and \$35,680 is allocated for Program Three, Support Services. The bulk of the Commodities appropriation is utilized in one category, prescription drugs.

d. Professional & Scientific Supplies & Equipment: \$5,096,285

62340 Drugs - Medical Use \$3,485,000

62390 Other Professional Supplies \$1,350,000

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: \$1,468,335

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 \$390,000

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 FY 2015. A total of \$80,528 is requested.

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

A total of \$603,886 representing NO INCREASE 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.

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

b. Road Machinery, & Other Equip \$10,000

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

c. Office Equipment: \$128,266

d. Information Systems Equipment: \$129,252

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: \$247,200

The increase 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 Subsidies.

f. Other Equipment: \$89,168

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

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

Total request for vehicles is \$148,000 includes 1 vehicle for Police, 2 minivans and 3 full size vans for transportation.

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 \$13,236,648 is requested in this category to fund Medicaid matching funds, cost allocation payments, and other fees and taxes. These funds are allocated as \$13,221,648 to Program One, Institutional Care, and \$15,000 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 \$4,000,000.

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

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

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. \$1,500,000 is requested for this purpose.

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.

II. BUDGET TO BE FUNDED AS FOLLOWS:

A. CASH BALANCE - UNENCUMBERED:

The cash balance unencumbered at the beginning of FY 2015 is estimated to be \$7,358,126. However, this balance will be less than this amount because of the need for increased spending authority in Subsidies in FY 2014. During FY 2014, it is expected that the hospital will need over \$3,000,000 more in the Subsidies category spending authority to enable Mississippi State Hospital to pay the estimated level of state share of Medicaid matching funds to the Division of Medicaid as required by law. With FY 2014 expenses expected to be in line with FY 2013 expenses, the hospital does not possess enough spending authority appropriated in this category for FY 2014. As a result, cash balance will be used for this purpose, and the beginning balance for FY 2015 will be less than is shown estimated.

B. STATE APPROPRIATIONS:

Mississippi State Hospital is requesting \$75,591,257 in general funds for FY 2015 operations, which is no increase from FY 2014.

C. FUNDS FROM OTHER SOURCES:

1. **FEDERAL FUNDS:** Mississippi State Hospital receives no federal funds.
2. **STATE SUPPORT SPECIAL FUNDS:** Requested is funding of \$3,051,244 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 \$43,395,528.

D. LESS: ESTIMATED CASH AVAILABLE NEXT FISCAL PERIOD:

The cash balance anticipated at the end of FY 2015 is estimated to be \$646,562. The result is a net cash usage during FY 2015 of \$6,711,564.

III. PERSONNEL DATA

A. Number Positions Authorized in Appropriation Bill

NARRATIVE
2015 BUDGET REQUEST

Mississippi State Hospital
Name of Agency

The number of positions requested for FY 2015 - Full Time-Perm of 1,904 and Full Time-TL of 118. Total requested positions equals 2,022. These positions are requested to maintain flexibility in hiring crucial positions such as direct care and nursing.

B. Average Annual Vacancy Rate (Percentage)

The average annual vacancy rates for FY 2013 were determined according to the budget instructions, using actuals. The vacancy rate for FY 2015 was determined based on the number of anticipated average vacant positions.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Breland, Kelly	Sarasota, FL	Electronic Health Record (EHR) Update	422	3374
Breland, Kelly	Sarasota, FL	Annual User Training (EHR)	953	3374
Breland, Kelly	Tuscaloosa, AL	EHR Collaboration - Bryce Hospital	25	3374
Chastain, James	Orlando, FL	Hospital Engagement Network Improvement	737	3374
Chastain, James	Point Clear, AL	MHA Annual Leadership Conference	942	3374
Cline, Dana	Franklin, TN	Joint Commission Training	774	3374
Creager, Michael	Orlando, FL	Hospital Engagement Network Improvement	523	3374
Creager, Michael	Orlando, FL	Hospital Engagement Network Improvement	807	3374
Donald, Joe	Baltimore, MD	NASMHPD-NASDDS Attorney's Conference	809	3374
Fleming, Jacqueline	New Orleans, LA	New Directions in Medicaid & Behavioral Hlth	565	3374
Graves, William	Dayton, OH	Escort Patient Home	576	3374
Johnson, Cynthia	Atlanta, GA	Americorp Training	50	3374
Layton, Joseph	Exeter, RI	CU-CMO1 Avaya Comm Mgr Admin Conf	1,378	3374
Massey, Shircell	Long Beach, FL	CPR Instructor Course	368	3374
Nail, Cynthia	Sarasota, FL	Electronic Health Record (EHR) Update	430	3374
Nail, Cynthia	New Orleans, LA	Nat'l Dialogues on Behavioral Healthcare	276	3374
Nail, Cynthia	Sarasota, FL	Annual User Training - EHR	1,362	3374
Nail, Cynthia	Tuscaloosa, AL	EHR Collaboration - Bryce Hospital	167	3374
Norwood, Melanie	New Orleans, LA	Nat'l Dialogues on Behavioral Healthcare	537	3374
Robinson, Christopher	New Orleans, LA	Nat'l Dialogues on Behavioral Healthcare	461	3374
Rommerdale, Chad	New Orleans, LA	Nat'l Dialogues on Behavioral Healthcare	750	3374
Scarbrough, Maria	Chicago, IL	Psychiatric Certification Board Review Course	200	3374
Uharriet, Bart	Las Vegas, NV	Kronos Works 2012 User Conference	1,604	3374
Uharriet, Bart	Sarasota, FL	Annual User Training EHR	1,805	3374
Warner, Karen	Orlando, FL	Hospital Engagement Network Improvement	887	3374
Warner, Karen	Orlando, FL	Hospital Engagement Network Improvement	1,239	3374
Stiff, Sonja	Atlanta, GA	Thomas Hinman Dental Conference	255	3374
Total Out of State Travel Cost			\$18,902	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering Service Fees					
Deutsche Bank Ntl Trust Co / Lease Payment (Engineering Services)		9,305	9,400	9,400	3374
<i>Comp. Rate: \$9,305 per Fiscal Yr</i>					
Johnson Controls Inc / Engineering Services		58,610	60,000	60,000	3374
<i>Comp. Rate: \$58,610 per Fiscal Yr</i>					
TOTAL 61610 Engineering Service Fees		67,915	69,400	69,400	
61611 Architecture & Preplanning Services					
Belinda Stewart Architects PA / Architecture Services		17,744	15,000	7,000	3374
<i>Comp. Rate: \$17,744 per Fiscal Yr</i>					
JBHM Architects PA / Architecture Services		19,705	15,000	7,000	3374
<i>Comp. Rate: \$19,705 per Fiscal Yr</i>					
TOTAL 61611 Architecture & Preplanning Services		37,449	30,000	14,000	
61615 SAAS Fees - DFA					
State Treasurer 3130 DFA / SAAS Transaction		50,750	61,571		3374
<i>Comp. Rate: Set by DFA</i>					
TOTAL 61615 SAAS Fees - DFA		50,750	61,571		
61616 MMRS Fees					
State Treasury 3125 / Accounting Data Processing		217,731	241,532	486,590	3374
<i>Comp. Rate: Set by MMRS</i>					
TOTAL 61616 MMRS Fees		217,731	241,532	486,590	
61620 Department of Audit					
State Treasurer 3155 / Audit of Accounts		9,109	10,000	10,000	3374
<i>Comp. Rate: \$25 per Hour</i>					
TOTAL 61620 Department of Audit		9,109	10,000	10,000	
61621 Accounting Fees-Indirect Cost Report					
Horne CPA Group / Medicaid Cost Report		40,010	40,000	40,000	3374
<i>Comp. Rate: \$3,334 per Month</i>					
TOTAL 61621 Accounting Fees-Indirect Cost Report		40,010	40,000	40,000	
61622 Accounting Fees-GAAP					
Vickie Wilson, CPA / GAAP Packet Preparation		2,150	2,150	2,150	3374
<i>Comp. Rate: \$75 per Hour</i>					
TOTAL 61622 Accounting Fees-GAAP		2,150	2,150	2,150	
61630 Legal Fees					
Brooks Court Reporting Inc / Court Reporting		2,512			3374
<i>Comp. Rate: \$2,512 per Fiscal Yr</i>					
Hinds County / Court & Filing Fees		2,535	2,535	2,535	3374
<i>Comp. Rate: \$2,535 per Fiscal Yr</i>					
Mills Dianna Gale Y / Polygraph Services		800	800	800	3374
<i>Comp. Rate: \$250 per Polygraph</i>					
TOTAL 61630 Legal Fees		5,847	3,335	3,335	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61631 Legal Fees to Attorney General's Office					
TOTAL 61631 Legal Fees to Attorney General's Office					
61640 Physician Services					
20/20 Vision Care / Eye Care		18	18	18	3374
<i>Comp. Rate: \$18 per Fiscal Yr</i>					
Ameripath MS, Inc. / Medical Services		2,245	2,300	2,300	3374
<i>Comp. Rate: \$2,245 per Fiscal Yr</i>					
Aubert, Richard / Physician Services	Y	43,575	40,000	40,000	3374
<i>Comp. Rate: \$140 per Hour</i>					
Aujla Bimal / Physician Services		25,898	20,000	20,000	3374
<i>Comp. Rate: \$150 per Hour</i>					
Brandon HMA Inc / Medical Services		230,371	230,000	230,000	3374
<i>Comp. Rate: \$19,198 per Month</i>					
Clinical Partners Inc. / Physician Services		5,433	4,000	4,000	3374
<i>Comp. Rate: \$453 per Month</i>					
Commiskey, Stephen / Medical Services		25,200	20,000	20,000	3374
<i>Comp. Rate: \$300 per Hour</i>					
Crossgates HMA Medical Gp LLC / Various Medical Services		1,256	1,300	1,300	3374
<i>Comp. Rate: \$1,256 per Fiscal Yr</i>					
Crowell, Weymeth T. MD / Physician Services		1,000	1,000	1,000	3374
<i>Comp. Rate: \$500 per Consult</i>					
DSI Brandon LLC / Medical Services		391,004	400,000	400,000	3374
<i>Comp. Rate: \$32,584 per Month</i>					
Floyd John / Physician Services		25,725	20,000	20,000	3374
<i>Comp. Rate: \$300 per Hour</i>					
Fredericks, Ruth MD / Medical Services		205	205	205	3374
<i>Comp. Rate: \$205 per Fiscal Yr</i>					
Hontzas John / Physician Services		35,160	25,000	25,000	3374
<i>Comp. Rate: \$300 per Hour</i>					
Jackson Eye Institute PLLC / Medical Services		21	20	20	3374
<i>Comp. Rate: \$21 per Fiscal Yr</i>					
Jackson HMA LLC / Physician Services		77	77	77	3374
<i>Comp. Rate: \$77 per Fiscal Yr</i>					
Jackson Radiology Assoc PA / Radiology Interpretation		7,011	5,000	5,000	3374
<i>Comp. Rate: \$52.50 per Set</i>					
Kennedy John / Physician Services		30,930	30,200	30,200	3374
<i>Comp. Rate: \$300 per Hour</i>					
Ladner, George / Physician Services	Y	15,532			3374
<i>Comp. Rate: \$110 per Hour</i>					
Lakeland Radiologists PA / Radiology Services		4,330	4,500	4,500	3374
<i>Comp. Rate: \$4,330 per Fiscal Yr</i>					
Lee Marcus Wayne / Evaluation Services		450	450	450	3374
<i>Comp. Rate: \$450 per Fiscal Yr</i>					
Lincare, Inc. / Radiology Services		2,112	2,000	2,000	3374
<i>Comp. Rate: \$176 per Month</i>					
MS Diagnostic Imaging Center / Medical Services		2,000	2,000	2,000	3374
<i>Comp. Rate: \$2,000 per Fiscal Yr</i>					
MS HMA Hospitalists LLC / Medical Services		725	725	725	3374
<i>Comp. Rate: \$725 per Fiscal Yr</i>					
Magee Radiology / Radiology Services		20,423	15,000	15,000	3374
<i>Comp. Rate: \$62 per Scan</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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
May George W Jr Dr / Medical Services <i>Comp. Rate: \$250 per Fiscal Yr</i>		250	250	250	3374
McMasters, Charles MD / Medical Services <i>Comp. Rate: \$200 per Month</i>		3,728	3,000	3,000	3374
Miss Baptist Medical Center / Medical Services <i>Comp. Rate: \$1,050 per Month</i>		12,604	12,000	12,000	3374
Mississippi Brain & Spine PLLC / Neurology Care <i>Comp. Rate: \$3,100 per Fiscal Yr</i>		3,100	3,100	3,100	3374
Montgomery, John MD / Forensic Evaluations <i>Comp. Rate: \$200 per Hour</i>		12,050	7,500	7,500	3374
Nolan Rathel L / Medical Services <i>Comp. Rate: \$500 per Fiscal Yr</i>		500	500	500	3374
Patterson Dental Supply Inc / Dental Services <i>Comp. Rate: \$491 per Fiscal Yr</i>		491	491	491	3374
Phelan James T DPM / Medical Services <i>Comp. Rate: \$540 per Month</i>		6,476	6,500	6,500	3374
Physicians Anesthesia Group / Medical Services <i>Comp. Rate: \$1,944 per Fiscal Yr</i>		1,944	2,000	2,000	3374
Psychiatrists Pur Group Inc / Medical Services <i>Comp. Rate: \$535 per Month</i>		6,423	6,500	6,500	3374
Pulmonary Clinic / Pulmonary Consult <i>Comp. Rate: \$80 per Month</i>		958	1,000	1,000	3374
Radiation Oncology of MS PA / Radiology Treatment <i>Comp. Rate: \$570 per Month</i>		6,842	7,000	7,000	3374
Rankin Emergency Group LLC / Medical Services <i>Comp. Rate: \$1,183 per Fiscal Yr</i>		1,183	1,200	1,200	3374
Region 8 MH-MR Commission / Medical Services <i>Comp. Rate: \$111 per Month</i>		1,336	1,400	1,400	3374
Rigdon, Edward MD / Physician Care <i>Comp. Rate: \$440 per Fiscal Yr</i>		440	500	500	3374
River Oaks Hospital LLC / Physician & Medical Services <i>Comp. Rate: \$670 per Month</i>		8,274	8,300	8,300	3374
Senter Suzanne / Physician Services <i>Comp. Rate: \$140 per Hour</i>		37,240	40,625	40,625	3374
Smith Gary / Physican Services <i>Comp. Rate: \$300 per Hour</i>		18,945	19,000	19,000	3374
St Dominic Mem Hosp / Physician Services <i>Comp. Rate: \$23,212 per Month</i>		278,548	280,000	280,000	3374
Surgical Specialists / Medical Services <i>Comp. Rate: \$450 per Month</i>		5,518	5,500	5,500	3374
Taylor Jason / Physician Services <i>Comp. Rate: \$68 per Hour</i>		88,114	75,000	70,000	3374
The Heart Clinic / Medical Services <i>Comp. Rate: \$1,764 per Fiscal Yr</i>		1,764	1,800	1,800	3374
Tipton, A C Jr Dr / Medical Services <i>Comp. Rate: \$315 per Fiscal Yr</i>		315	315	315	3374
Total Renal Laboratories / Medical Services <i>Comp. Rate: \$2,855 per Month</i>		34,254	35,000	30,000	3374
UMC Hospital & Clinics / Physician Services <i>Comp. Rate: \$3,164 per Fiscal Yr</i>		3,164	3,164	3,164	3374
University Dentists PLLC / Dental Services <i>Comp. Rate: \$30 per Month</i>		348	348	348	3374

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University Physicians PLLC / Various Physician <i>Comp. Rate: \$24,594 per Month</i>		300,364	300,000	300,000	3374
University Psychiatric Assoc LLP / Physicians Services <i>Comp. Rate: \$6,532 per Month</i>		88,388	90,000	90,000	3374
Various Other Physicians / Various Physicians <i>Comp. Rate: \$1,830 per Fiscal Yr</i>		1,830	1,830	1,830	3374
TOTAL 61640 Physician Services		<u><u>1,796,092</u></u>	<u><u>1,737,618</u></u>	<u><u>1,727,618</u></u>	
61642 Nursing Services					
Innovative Staffing Serv Corp / Contract Nurses <i>Comp. Rate: \$22 per Hour</i>		582			3374
Nurse Stat Inc. / Contract Nurses <i>Comp. Rate: \$22 per Hour</i>		1,282,433	1,000,000	1,000,000	3374
TOTAL 61642 Nursing Services		<u><u>1,283,015</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	
61643 Medical Technician					
Keen Christopher / Radiologic Technologist <i>Comp. Rate: \$19 per Hour</i>		2,942	3,000	3,000	3374
Kitchens Sonja / EEG Services <i>Comp. Rate: \$17 per Hour</i>		16,110	16,200	16,200	3374
TOTAL 61643 Medical Technician		<u><u>19,052</u></u>	<u><u>19,200</u></u>	<u><u>19,200</u></u>	
61644 Other Medical Services					
Brenemen, Jack / ECT Evaluations <i>Comp. Rate: \$50 per Hour</i>		975	975	975	3374
Crowell Weymeth T MD / Laboratory Services <i>Comp. Rate: \$500 per Consult</i>		2,500	2,500	2,500	3374
Dowdy, Harry PA / Xrays & CT Scans <i>Comp. Rate: \$42 per Scan</i>		24,495	25,000	25,000	3374
Edwards Latarsha / Dictation Services <i>Comp. Rate: \$17 per Chart</i>		1,343	1,343	1,343	3374
Harlan, William B / Pharmacy Consults <i>Comp. Rate: \$8 per Chart</i>		35,864	35,600	35,600	3374
Luckett Richard / Catholic Services <i>Comp. Rate: \$150 per Service</i>		910	910	910	3374
Magee Radiology PLLC / Radiology Services <i>Comp. Rate: \$62 per Scan</i>		18,360	18,360	18,360	3374
Mediscribes Inc / Medical Transcript Services <i>Comp. Rate: \$.11 per line</i>		31,104	31,200	31,200	3374
Mid-South Rehab Services / Therapy Services <i>Comp. Rate: \$9,140 per Month</i>		129,684	130,000	13,000	3374
Moris, Melba / Medical Coding & Review <i>Comp. Rate: \$85 per Hour</i>		93,606	94,000	94,000	3374
Precision Ultrasound Imaging / Ultrasounds <i>Comp. Rate: \$3,428 per Month</i>		41,138	41,200	41,200	3374
Timpco LLC / Training <i>Comp. Rate: \$8,167 per Month</i>		98,000	98,000	91,513	3374
University Physicians PLLC / EKG Interpretations <i>Comp. Rate: \$1,436 per Month</i>		17,233	18,000	18,000	3374
TOTAL 61644 Other Medical Services		<u><u>495,212</u></u>	<u><u>497,088</u></u>	<u><u>373,601</u></u>	

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61645 Psychology					
Clinical & Forensic (Psychology) / Medical Evaluation		1,750	1,750	1,750	3374
<i>Comp. Rate: \$1,750 per Fiscal Yr</i>					
Lott, William Criss PhD / Forensic Evaluations		78,000	78,000	78,000	3374
<i>Comp. Rate: \$200 per Hour</i>					
Storer, Robert / Forensic Services		158,600	158,600	158,600	3374
<i>Comp. Rate: \$200 per Hour</i>					
TOTAL 61645 Psychology		238,350	238,350	238,350	
61650 State Personnel Board					
State Treasurer 3614 SPB / Personnel Support Services		279,754	277,014	277,014	3374
<i>Comp. Rate: \$140 per PIN per Year</i>					
TOTAL 61650 State Personnel Board		279,754	277,014	277,014	
61652 Personnel Services Contract - Travel					
Ibrahim Ahmed A / Job Interview		367			3374
<i>Comp. Rate: \$367 per Interview</i>					
TOTAL 61652 Personnel Services Contract - Travel		367			
61653 Personnel Services Contract - Travel Accounted					
TOTAL 61653 Personnel Services Contract - Travel Accounted					
61658 Personnel Services Contract - Other Fees - SPAHRS					
Anderson, Marilyn / Accounting	Y	3,220	3,220	3,220	3374
<i>Comp. Rate: \$17 per Hour</i>					
Armon, Cherita / Patient Care		2,842	2,900	2,900	3374
<i>Comp. Rate: \$10 per Hour</i>					
Austin Syndie / Patient Care		10,257	10,300	10,300	3374
<i>Comp. Rate: \$10 per Hour</i>					
Austin, Jesse / Patient Care		11,563	11,600	11,600	3374
<i>Comp. Rate: \$10 per Hour</i>					
Bailey Bobby / Patient Care		12,552	12,600	12,600	3374
<i>Comp. Rate: \$10 per Hour</i>					
Baker, Keith / Custodial		3,530	3,600	3,600	3374
<i>Comp. Rate: \$7.25 per Hour</i>					
Baulch Phyllis / Patient Care		2,175	2,175	2,175	3374
<i>Comp. Rate: \$10 per Hour</i>					
Bell, Phylcia / Patient Care		2,707	2,707	2,707	3374
<i>Comp. Rate: \$10 per Hour</i>					
Bennett Latosha / Patient Care		1,502	1,502	1,502	3374
<i>Comp. Rate: \$10 per Hour</i>					
Berry, Latronseya / Patient Care		1,177	1,177	1,177	3374
<i>Comp. Rate: \$10 per Hour</i>					
Brown, Ashley / Patient Care		3,492	3,500	3,500	3374
<i>Comp. Rate: \$10 per Hour</i>					
Brown, James / Patient Care		1,819	1,820	1,820	3374
<i>Comp. Rate: \$10 per Hour</i>					
Bryant, Glenda / Patient Care		1,653	1,653	1,653	3374
<i>Comp. Rate: \$10 per Hour</i>					
Butler, Paula / Patient Care		12,459	12,500	12,500	3374
<i>Comp. Rate: \$10 per Hour</i>					

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Cockrell, Rebecca / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,090	3,090	3,090	3374
Cole Maya / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,830	3,830	3,830	3374
Coleman, Dawnyale / Patient Care <i>Comp. Rate: \$10 per Hour</i>		4,576	4,576	4,576	3374
Davis Brittney / Patient Care <i>Comp. Rate: \$10 per Hour</i>		5,050	5,050	5,050	3374
Davis Tania / Patient Care <i>Comp. Rate: \$10 per Hour</i>		5,580	5,580	5,580	3374
Davis Ventarious / Patient Care <i>Comp. Rate: \$10 per Hour</i>		8,837	8,840	8,840	3374
Davis, Jennifer / Patient Care <i>Comp. Rate: \$10 per Hour</i>		1,357	1,357	1,357	3374
Dixon, Bobby / Patient Care <i>Comp. Rate: \$10 per Hour</i>		4,870	4,870	4,870	3374
Donaldson-Giles / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,924	2,924	2,924	3374
Donelson Ebony / Patient Care <i>Comp. Rate: \$10 per Hour</i>		5,068	5,068	5,068	3374
Dotson, Joshua / Patient Care <i>Comp. Rate: \$10 per Hour</i>		10,814	10,800	10,800	3374
Dyess Roderick / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,000	6,000	6,000	3374
Evans, Rae / Patient Care <i>Comp. Rate: \$10 per Hour</i>		8,139	8,139	8,139	3374
Gaddis Marco / Patient Care <i>Comp. Rate: \$10 per Hour</i>		11,225	11,225	11,225	3374
Gardner, Sonia / Patient Billing <i>Comp. Rate: \$12 per Hour</i>		17,048	17,048	17,048	3374
Givens, Evelyn / Patient Care <i>Comp. Rate: \$10 per Hour</i>		9,587	9,587	9,587	3374
Gower, Petrece / Patient Care <i>Comp. Rate: \$10 per Hour</i>		1,676	1,676	1,676	3374
Graham, Marketa / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,772	3,772	3,772	3374
Granger, Tony / Patient Care <i>Comp. Rate: \$10 per Hour</i>		16,805	16,805	16,805	3374
Green Anita / Patient Care <i>Comp. Rate: \$10 per Hour</i>		21,715	21,715	21,715	3374
Hamilton, Brenda / Patient Care <i>Comp. Rate: \$10 per Hour</i>		1,815	1,815	1,815	3374
Hampton Timeka / Patient Billing <i>Comp. Rate: \$12 per Hour</i>		3,096	3,100	3,100	3374
Harper, Orlando / Patient Care <i>Comp. Rate: \$10 per Hour</i>		11,668	11,700	11,700	3374
Harris, Deborah / Patient Care <i>Comp. Rate: \$10 per Hour</i>	Y	4,152	4,200	4,200	3374
Heath, Miltoria / Patient Care <i>Comp. Rate: \$10 per Hour</i>		12,223	12,300	12,300	3374
Hemphill, Terry / Patient Care <i>Comp. Rate: \$10 per Hour</i>		9,767	9,800	9,800	3374

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Horton Constance / Patient Billing <i>Comp. Rate: \$12 per Hour</i>		18,647	18,700	18,700	3374
Huell Charles / Patient Billing <i>Comp. Rate: \$7.25 per Hour</i>		3,768	3,800	3,800	3374
Jackson, Eric / Patient Care <i>Comp. Rate: \$10 per Hour</i>		9,412	9,500	9,500	3374
James Yolanda / Patient Care <i>Comp. Rate: \$10 per Hour</i>		8,651	8,700	8,700	3374
Jenkins Johnny / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,389	6,400	6,400	3374
Johnson Sandy / Patient Care <i>Comp. Rate: \$10 per Hour</i>		12,715	12,800	12,800	3374
Johnson Virginia / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,350	6,350	6,350	3374
Johnson, Latia / Patient Care <i>Comp. Rate: \$10 per Hour</i>		14,553	14,600	14,600	3374
Jones, Rasheda / Patient Care <i>Comp. Rate: \$10 per Hour</i>		9,756	9,800	9,800	3374
Jordan, Renita / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,054	3,100	3,100	3374
Langston Benjamin / Patient Care <i>Comp. Rate: \$10 per Hour</i>		10,086	10,100	10,100	3374
Lewis, Markeisha / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,484	3,500	3,500	3374
Long Zachary / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,774	3,800	3,800	3374
Majors April / Patient Care <i>Comp. Rate: \$10 per Hour</i>		11,333	11,500	11,500	3374
McClure Beverly / Patient Care <i>Comp. Rate: \$10 per Hour</i>		10,347	10,400	10,400	3374
Moody Charity / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,179	3,200	3,200	3374
Moore Patice / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,863	6,900	6,900	3374
Nail, Gregory / Clinical (EHR) <i>Comp. Rate: \$47 per Hour</i>	Y	45,520	45,600	45,600	3374
Nelson, Courtney / Patient Care <i>Comp. Rate: \$10 per Hour</i>		4,053	4,100	4,100	3374
Newsome, Jerrell / Patient Care <i>Comp. Rate: \$10 per Hour</i>		4,630	4,700	4,700	3374
Parker, Mickie / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,196	3,200	3,200	3374
Pinkston Natalie / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,980	3,000	3,000	3374
Ratcliffe Latricia / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,870	6,900	6,900	3374
Robinson Jasmine / Patient Care <i>Comp. Rate: \$10 per Hour</i>		5,279	5,300	5,300	3374
Russell Katina / Patient Billing <i>Comp. Rate: \$12 per Hour</i>		12,552	12,600	12,600	3374
Scott Shala / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,668	2,700	2,700	3374

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Slaughter, Jacelyn / Patient Billing <i>Comp. Rate: \$13.02 per Hour</i>		24,358	24,400	24,400	3374
Spencer, Terria / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,518	3,600	3,600	3374
Taylor, Shuntel / Patient Billing <i>Comp. Rate: \$12 per Hour</i>		19,458	19,500	19,500	3374
Thomas Dorothy / Patient Care <i>Comp. Rate: \$10 per Hour</i>		17,294	17,300	17,300	3374
Thomas Minnie / Patient Care <i>Comp. Rate: \$10 per Hour</i>		14,780	14,800	14,800	3374
Thomas, Amisha / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,582	6,600	6,600	3374
Thornton, Joe / Medical Technician <i>Comp. Rate: \$27 per Hour</i>	Y	22,571	22,600	22,600	3374
Toliver Rasheema / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,920	7,000	7,000	3374
Tolliver, Soyano / Patient Billing <i>Comp. Rate: \$12 per Hour</i>		18,976	19,000	19,000	3374
Turner, Cassandra / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,882	6,900	6,900	3374
Walker Erica / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,593	2,600	2,600	3374
Weeden, Brenton / Patient Care <i>Comp. Rate: \$10 per Hour</i>		13,650	13,700	13,700	3374
White Daryn / Patient Care <i>Comp. Rate: \$10 per Hour</i>		7,214	7,300	7,300	3374
Williams Keshone / Patient Care <i>Comp. Rate: \$10 per Hour</i>		7,162	7,200	7,200	3374
Williams Michael / Patient Care <i>Comp. Rate: \$10 per Hour</i>		9,067	10,000	10,000	3374
Wilson Latrinda / Patient Care <i>Comp. Rate: \$10 per Hour</i>		11,230	11,300	11,300	3374
Woods, Roderick / Patient Care <i>Comp. Rate: \$10 per Hour</i>		5,105	5,200	5,200	3374
TOTAL 61658 Personnel Services Contract - Other Fees - SPAHRS		693,101	696,371	696,371	
61661 Recording & Notary Fees					
Heiden & Garland Inc / Notary Services <i>Comp. Rate: \$154 per Fiscal Yr</i>		154	154	154	3374
TOTAL 61661 Recording & Notary Fees		154	154	154	
61670 Laboratory and Testing Fees					
Med Screens / Drug/Lab Screens <i>Comp. Rate: \$25 per Screen</i>		37,644	27,700	27,700	3374
Memphis Pathology / Lab Testing Services <i>Comp. Rate: \$3,111 per Month</i>		37,331	38,000	38,000	3374
American Esoteric Laboratory / Laboratory Services <i>Comp. Rate: \$2,418 per Month</i>		29,021	29,000	29,000	3374
American Proficiency Institute / Testing Services <i>Comp. Rate: \$3,645 per Fiscal Yr</i>		3,645	3,600	3,600	3374
Pickering Environmental / Testing Services <i>Comp. Rate: \$1,500 per Fiscal Yr</i>		1,500	1,500	1,500	3374

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TOTAL 61670 Laboratory and Testing Fees		109,141	99,800	99,800	
61681 Entertainers Fees					
Ramsay, Cathy / Pianist, Church Services		2,300	2,300	2,300	3374
<i>Comp. Rate: \$2,300 per Fiscal Yr</i>					
TOTAL 61681 Entertainers Fees		2,300	2,300	2,300	
61683 Contract Worker Matching					
Anderson, Marilyn / Patient Care		246	246	246	3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Armon, Cherita / Patient Care		217	217	217	3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Austin, Jesse / Patient Care		885	885	885	3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Austin, Syndie / Patient Care		785	785	785	3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Bailey, Bobby / Patient Care		960	960	960	3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Baker, Keith / Patient Care		270	270	270	3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Baulch, Phyllisc / Patient Care		166	166	166	3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Bell, Phylcia / Patient Care		207	207	207	3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Bennett, Latosha / Patient Care		115	115	115	3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Berry, Latronseya / Patient Care		90	90	90	3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Brown, Ashley / Patient Care		267	267	267	3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Brown, James / Patient Care		139	139	139	3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Bryant, Glenda / Patient Care		126	126	126	3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Butler, Paula / Patient Care		953	953	953	3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Cockrell, Rebecca / Patient Care		236	236	236	3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Cole, Maya / Patient Care		293	293	293	3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Coleman, Dawnyale / Patient Care		350	350	350	3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Davis, Brittney / Patient Care		386	386	386	3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Davis, Jennifer / Patient Care		104	104	104	3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Davis, Tania / Patient Care		427	427	427	3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Davis, Ventarious / Patient Care		676	676	676	3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Dixon, Bobby / Patient Care		373	373	373	3374
<i>Comp. Rate: 7.65% per \$1.00</i>					

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Donaldson-Giles, / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		224	224	224	3374
Donelson, Ebony / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		388	388	388	3374
Dotson, Joshua / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		827	827	827	3374
Dyess, Roderick / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		459	459	459	3374
Evans, Rae / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		623	623	623	3374
Gaddis, Marco / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		859	859	859	3374
Gardner, Sonia / Patient Billing <i>Comp. Rate: 7.65% per \$1.00</i>		1,304	1,304	1,304	3374
Givens, Evelyn / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		733	733	733	3374
Gower, Petrece / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		128	128	128	3374
Graham, Marketa / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		289	289	289	3374
Granger, Tony / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,231	1,231	1,231	3374
Green, Anita / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,620	1,620	1,620	3374
Hamilton, Brenda / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		139	139	139	3374
Hampton, Timeka / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		237	237	237	3374
Harper, Orlando / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		893	893	893	3374
Harris, Deborah / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		318	318	318	3374
Heath, Miltoria / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		935	935	935	3374
Hemphill, Terry / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		747	747	747	3374
Horton, Constance / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,427	1,427	1,427	3374
Huell, Charles / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		288	288	288	3374
Jackson, Eric / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		720	720	720	3374
James, Yolanda / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		662	662	662	3374
Jenkins, Johnny / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		489	489	489	3374
Johnson, Latia / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,113	1,113	1,113	3374
Johnson, Sandy / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		973	973	973	3374
Johnson, Virginia / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		486	486	486	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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Jones, Rashaeta / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		746	746	746	3374
Jordan, Renita / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		234	234	234	3374
Langston, Benjamin / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		772	772	772	3374
Lewis, Markeisha / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		267	267	267	3374
Long, Zachary / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		289	289	289	3374
Majors, April / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		867	867	867	3374
McClure, Beverly / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		792	792	792	3374
Moody, Charity / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		243	243	243	3374
Moore, Patice / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		525	525	525	3374
Nail, Gregory / Clinical (EHR) <i>Comp. Rate: 7.65% per \$1.00</i>		3,482	3,482	3,482	3374
Nelson, Courtney / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		310	310	310	3374
Newsome, Jerrell / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		354	354	354	3374
Parker, Mickie / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		244	244	244	3374
Pinkston, Natalie / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		228	228	228	3374
Ratcliffe, Latricia / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		526	526	526	3374
Robinson, Jasmine / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		404	404	404	3374
Russell, Katina / Patient Billing <i>Comp. Rate: 7.65% per \$1.00</i>		960	960	960	3374
Scott, Shala / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		204	204	204	3374
Slaughter, Jacelyn / Patient Billing <i>Comp. Rate: 7.65% per \$1.00</i>		1,863	1,863	1,863	3374
Spencer, Terria / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		269	269	269	3374
Taylor, Shuntel / Patient Billing <i>Comp. Rate: 7.65% per \$1.00</i>		1,489	1,489	1,489	3374
Thomas, Amisha / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		504	504	504	3374
Thomas, Dorothy / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,323	1,323	1,323	3374
Thomas, Minnie / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,131	1,131	1,131	3374
Thornton, Joe / Medical Technician <i>Comp. Rate: 7.65% per \$1.00</i>		1,727	1,727	1,727	3374
Toliver, Rasheema / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		529	529	529	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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Tolliver, Soyano / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,452	1,452	1,452	3374
Turner, Cassandra / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		526	526	526	3374
Walker, Erica / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		198	198	198	3374
Weeden, Brenton / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,044	1,044	1,044	3374
White, Daryn / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		552	552	552	3374
Williams, Keshone / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		548	548	548	3374
Williams, Michael / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		694	694	694	3374
Wilson, Latrinda / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		859	859	859	3374
Woods, Roderick / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		391	391	391	3374
TOTAL 61683 Contract Worker Matching		<u><u>52,929</u></u>	<u><u>52,929</u></u>	<u><u>52,929</u></u>	
61690 Other Fees & Services					
A-1 Dectective & Patrol / Security & Patrol <i>Comp. Rate: \$726 per Fiscal Yr</i>		726	726	726	3374
Allied Waste Services / Waste Services <i>Comp. Rate: \$65 per Fiscal Yr</i>		65	65	65	3374
American Fire Sprinkler / Fire Sprinkler Sys Inspection <i>Comp. Rate: \$1,775 per Fiscal Yr</i>		1,775	1,775	1,775	3374
American Psychological Assoc / Fee(Intership Accred.) <i>Comp. Rate: \$200 per Intern</i>		2,000	2,000	2,000	3374
Anderson Environment Serv Inc / Asbestos Abatement <i>Comp. Rate: \$9,250 per Fiscal Yr</i>		9,250	9,250	9,250	3374
Assoc of Psychology Postdoctorate / Fee(Matching Services) <i>Comp. Rate: \$115 per Fiscal Yr</i>		115	115	115	3374
Auto Trim Design of Miss-Lou / Intall&Repair Vehicle Logos <i>Comp. Rate: \$253 per Fiscal Yr</i>		253	253	253	3374
CLIA / Medical Laboratory Certification <i>Comp. Rate: \$179 per Certification</i>		2,308	2,300	2,300	3374
Capital Medical Supply / Medical Gas System Inspection <i>Comp. Rate: \$188 per Month</i>		2,250	2,250	2,250	3374
Capital Security / Security Services, Comm Serv <i>Comp. Rate: \$6,915 per Month</i>		82,979	83,000	83,000	3374
Comcast Cablevision-Atlanta / Cable Service-MSH Campus <i>Comp. Rate: \$2,003 per Month</i>		24,038	24,038	24,038	3374
David Young & Associates LLC / Inspection <i>Comp. Rate: \$3,664 per Fiscal Yr</i>		3,664	3,700	3,700	3374
Davis Shonna / Nursing Course <i>Comp. Rate: \$90 per Fiscal Yr</i>		90	90	90	3374
Direct TV Inc / Satellite Service-Comm Serv <i>Comp. Rate: \$90 per Month</i>		1,103	1,100	1,100	3374
Dixie Elevators / Elevator Maintenance <i>Comp. Rate: \$2,040 per Fiscal Yr</i>		2,040	2,040	2,040	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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Durham School Services LP / Transportation <i>Comp. Rate: \$1,188 per Fiscal Yr</i>		1,188	1,200	1,200	3374
ENV Services / Test Cert Flow IV <i>Comp. Rate: \$190 per Fiscal Yr</i>		190	190	190	3374
GE Healthcare Fin Services / Prop Tax <i>Comp. Rate: \$1,277 per Fiscal Yr</i>		1,277	1,300	1,300	3374
Hall's Wrecker Service / Vehicle Tow <i>Comp. Rate: \$1,537 per Fiscal Yr</i>		1,537	1,500	1,500	3374
Healthcare Educ Strategies / Medical Consultation <i>Comp. Rate: \$2,246 per Month</i>		26,950	20,000	20,000	3374
Horne LLP / Webinar <i>Comp. Rate: \$75 per Fiscal Yr</i>		75	75	75	3374
Ingram Donna M CPA PC / Speaker <i>Comp. Rate: \$400 per Fiscal Yr</i>		400	400	400	3374
JDH Enterprises / Measure/Window <i>Comp. Rate: \$750 per Fiscal Yr</i>		750	750	750	3374
Jackson Public School District / Transportation <i>Comp. Rate: \$300 per Fiscal Yr</i>		300	300	300	3374
Joint Commission Resources / CSR Prog Subscription <i>Comp. Rate: \$4,440 per Fiscal Yr</i>		4,440	4,440	4,440	3374
Joint Commission on Accreditation / Accreditation Survey <i>Comp. Rate: \$77,184 per Fiscal Yr</i>		77,184	25,000	25,000	3374
Landauer Inc / Radiation Survey <i>Comp. Rate: \$1,443 per Fiscal Yr</i>		1,443	1,500	1,500	3374
Leasing Associates / Prop Tax <i>Comp. Rate: \$446 per Fiscal Yr</i>		446	450	450	3374
Magnolia Broadcast Monitoring / Broadcast Media Monitor <i>Comp. Rate: \$2,055 per Fiscal Yr</i>		2,055	2,055	2,055	3374
Magnolia Clipping Service / Newspaper Clipping <i>Comp. Rate: \$1,094 per Fiscal Yr</i>		1,094	1,100	1,100	3374
Martin Blough Co / Fire System Inspections <i>Comp. Rate: \$1,230 per Fiscal Yr</i>		1,230	1,300	1,300	3374
McKesson Health Solutions / Inter-qual Renewal Fees <i>Comp. Rate: \$1,661 per Month</i>		19,927	20,000	20,000	3374
Med-Acoustics Inc / Calibrate,Beltone Audiometer <i>Comp. Rate: \$490 per Fiscal Yr</i>		490	500	500	3374
Miller William C Jr / Test Backflow <i>Comp. Rate: \$3,375 per Fiscal Yr</i>		3,375	3,375	3,375	3374
Mills, Dianna Gale Young / Polygraph Services <i>Comp. Rate: \$1,300 per Fiscal Yr</i>		1,300	1,300	1,300	3374
Morris, Tommy / Generator Inspections <i>Comp. Rate: \$325 per Fiscal Yr</i>		325	350	350	3374
NACES Plus Foundation Inc / CNA Examinations <i>Comp. Rate: \$1,499 per Month</i>		17,988	18,000	18,000	3374
NASMHPD Research Institute Inc. / Performance Measurement <i>Comp. Rate: \$615 per Month</i>		7,380	7,400	7,400	3374
NCS Pearson Inc / Certification Fee <i>Comp. Rate: \$1,300 per Fiscal Yr</i>		1,300	1,300	1,300	3374
PD Operator Consultant / Natural Gas System Inspection <i>Comp. Rate: \$2,280 per Fiscal Yr</i>		2,280	2,300	2,300	3374
Performance Oil Equipment Inc / Test U/G Gas Storage Tanks <i>Comp. Rate: \$2,589 per Fiscal Yr</i>		2,589	2,589	2,589	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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Phillips Clifton / Test/Qual Natural Gas Repair <i>Comp. Rate: \$1,339 per Fiscal Yr</i>		1,339	1,400	1,400	3374
Premiere Shredding Inc / Document Shredding <i>Comp. Rate: \$593 per Month</i>		7,117	7,200	7,200	3374
Quadramed Quantim Corporation / Web cast <i>Comp. Rate: \$2,000 per Fiscal Yr</i>		2,000	2,000	2,000	3374
Rankin Cty Emergency Mgmt / Annual Tower Fee <i>Comp. Rate: \$703 per Month</i>		8,439	8,500	8,500	3374
Sebren Connie / Embroidery services <i>Comp. Rate: \$2,356 per Fiscal Yr</i>		2,356	2,356	2,356	3374
Southeastern Automatic / Inspection <i>Comp. Rate: \$860 per Fiscal Yr</i>		860	860	860	3374
Staffer's Inc / Temp Services <i>Comp. Rate: \$413 per Fiscal Yr</i>		413	415	415	3374
State Treasurer 3301 / Boiler & Water Quality Analysis <i>Comp. Rate: \$405 per Month</i>		4,849	4,900	4,900	3374
State Treasurer 3475 / Tape Rotation <i>Comp. Rate: \$90 per Fiscal Yr</i>		90	90	90	3374
State Treasurer 3584 / Tank Fee <i>Comp. Rate: \$750 per Fiscal Yr</i>		750	750	750	3374
State Treasurer 371H (DPS) / Finger Print/Lab Analysis <i>Comp. Rate: \$2,189 per Month</i>		26,272	27,000	28,000	3374
State Treasurer 3821 / License Fee <i>Comp. Rate: \$920 per Fiscal Yr</i>		920	920	920	3374
State Treasurer 3845 (MSBPA) / Professional Licenses <i>Comp. Rate: \$500 per Fiscal Yr</i>		500	500	500	3374
State Treasurer 3846 (Bd of Pharmacy) / Pharmacy Permit <i>Comp. Rate: \$50 per Fiscal Yr</i>		50	50	50	3374
Systronic Time Systems / Assorted Parts <i>Comp. Rate: \$1,009 per Month</i>		12,105	13,000	13,000	3374
United Spectrographics INC / Inspection <i>Comp. Rate: \$1,900 per Fiscal Yr</i>		1,900	1,900	1,900	3374
Utility Analysts Inc / Consult Energy Mgmt <i>Comp. Rate: \$830 per Month</i>		9,969	10,000	10,000	3374
Valley Services / Patient Meals <i>Comp. Rate: \$3.19 per Meal</i>		3,794,538	3,368,504	3,800,000	3374
Waller, Frances / Church Services <i>Comp. Rate: \$665 per Fiscal Yr</i>		665	665	665	3374
TOTAL 61690 Other Fees & Services		4,185,301	3,702,386	4,134,882	
GRAND TOTAL (61600-61699)		9,585,729	8,781,198	9,247,694	

VEHICLE PURCHASE DETAILS

Mississippi State Hospital

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Passenger Vehicles					
63310 Automobile, Full Size Sedan					
2009	Ford	James Blackwell	Security	Replace	24,000
63393 Truck, Minivan (Passenger)					
2013	Dodge	Johnny Davis	Motorpool	Replace	20,000
2013	Dodge	Johnny Davis	Motorpool	Replace	20,000
63393 Truck, Window Van (Passenger)					
2013	Dodge	Johnny Davis	Motorpool	Replace	28,000
2013	Dodge	Johnny Davis	Motorpool	Replace	28,000
2013	Dodge	Johnny Davis	Motorpool	Replace	28,000
TOTAL PASSENGER VEHICLES					148,000
TOTAL VEHICLE REQUEST					148,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Mississippi State Hospital

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Ambulance	1999	Ford	Transportation	Patient Transport	G11881	130,067	5,315		
W	Ambulance	2001	Ford	Transportation	Patient Transport	G19613	127,116	3,943		
W	Ambulance	2008	Ford	Transportation	Patient Transport	G46592	52,373	6,206		
P	Bus	2003	Blue Bird	Transportation	Patient Transport	G27144	33,867	6,462		
P	Bus	2008	Ford	Transportation	Patient Transport	G47001	56,395	10,443		
P	Bus	2008	Ford	Transportation	Patient Transport	G47002	77,701	10,313		
P	Bus, Mini	1993	GMC	Transportation	Patient Transport	S14368	127,480	1,673		
P	Bus, Mini	1996	Ford	Transportation	Patient Transport	S16358	134,302	1,923		
P	Bus, ADA	2011	Ford	Transportation	Patient Transport	G57746	29,302	16,484		
W	Car	2003	Ford	Security	Security	G38291	213,602	11,733	Y	
W	Car	2008	Ford	Security	Security	G47125	79,851	18,919		
P	Car	2005	Ford	Security	Security	G56702	159,407	19,266		
W	P/U,Truck	1993	Ford	Housekeeping	Housekeeping	S14063	85,207	4,235		
W	P/U,Truck,	1998	Ford	Maintenance Electric Shop	Electric Shop	G06903	185,195	6,772		
W	P/U,Truck	1998	Ford	Maintenance	Lock Shop	G06899	65,641	2,315		
W	P/U,Truck	1994	Ford	Security	Security	S14064	115,631	5,165		
W	P/U,Truck	2000	Ford	Maintenance Electric Shop	Electric Shop	G15193	77,426	5,483		
W	P/U,Truck	1986	Mazda	Community Services	Community Services	G5678	270,031	10,386		
W	P/U,Truck	2002	Ford	Information Management	Information Mgt..	G23458	24,909	2,199		
W	P/U,Truck	2002	Ford	Pharmacy	Pharmacy	G23456	36,964	1,142		
W	P/U,Truck	2002	Ford	Administration	Adiminstration	G23457	82,950	8,639		
W	P/U,Truck	2005	Ford	Maintenance	Maintenance	G31938	93,257	4,363		
W	P/U,Truck	1977	Chev.	Maintenance Welding	Welding	S2110	96,165	200		
W	P/U,Truck	1983	Chev.	Maintenance Pumbing Shop	Plumbing Shop	S6379	252,241	102		
W	P/U,Truck	1990	Chev.	Maintenance Shop	ET Shop	S11651	152,759	2,040		
W	P/U,Truck	1990	Chev.	Maintenance Carpenter	Carpenter	S11649	68,633	3,308		
W	P/U,Truck	1991	Chev.	Security	Security	S11655	117,024	12,233		Y
W	P/U,Truck	1990	Chev.	Maintenance Paint Shop	Paint Shop	S11654	43,865	693		
W	P/U,Truck	1990	Chev.	Pharmacy	Pharmacy	S11653	44,477	1,779		
W	P/U,Truck	1990	Chev.	Warehouse	Warehouse	S11652	133,238	921		

AS OF JUNE 30, 2013

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	P/U,Truck	1998	Ford	Maintenance Grounds	Grounds	G07287	71,564	3,039		
W	P/U,Truck	1998	Ford	Maintenance Electric Shop	Electric shop	G07286	57,957	6,032		
W	P/U,Truck	2001	Dodge	Maintenance ET Shop	ET Shop	G15188	63,461	3,701		
W	P/U,Truck	2001	Dodge	Maintenance Plumbing	Plumbing Shop	G15190	84,684	6,385		
W	P/U,Truck	2001	Dodge	Maintenance Carpenter	Carpenter	G15189	38,418	1,959		
W	P/U,Truck	2001	Dodge	Laundry	Laundry	G15191	79,577	5,381		
W	P/U,Truck	2000	Ford	Fire Station	Fire Dept.	G15192	79,915	2,507		
W	P/U,Truck	1999	Ford	Maintenance Pest Control	Pest Control	G48216	161,190	1,824		
W	P/U,Truck	2003	GMC	Maintenance Carpenter	Carpenter	G51695	143,550	2,670		
W	P/U,Truck	2003	GMC	Maintenance Plumbing	Plumbing Shop	G51696	147,546	5,893		
W	P/U,Truck	2003	GMC	Maintenance ET Generator Shop	ET Shop	G51691	213,126	4,113		
W	P/U,Truck	1999	Dodge	Administration	Administration	G51693	164,218	10,979		
W	P/U,Truck	1999	Dodge	Maintenance Grounds Shop	Grounds	G51698	231,300	4,922		
W	P/U,Truck	1998	Ford	Maintenance Mechanic Shop	Mechanic Shop	G51697	127,168	7,916		
W	P/U,Truck	2001	Dodge	Maintenance Paint Shop	Paint Shop	G51692	178,036	3,584		
W	P/U,Truck	2003	Gmc	Maintenance ET Shop	ET Shop	G51694	157,935	4,556		
W	P/U, Truck	1999	Dodge	Housekeeping	Housekeeping	G08992	154,596	4,718		
P	Station Wagon	1998	Ford	Community Services	Community Services	G06901	111,055	4,876		
W	Station Wagon	1998	Ford	Jaquith Nursing Home	Jaquith Nursing Home	G06902	135,014	3,222		
W	Station Wagon	2002	Ford	Adiminstration	Adiminstration	G23459	70,332	5,567		
W	Sport Utility	1986	Chev.	Maintenance Shop	Maintenance	S8747	113,202	1,817		
W	Sport Utility	1989	Chev.	Maintenance Carpenter	Carpenter	S10932	78,384	1,667		
W	Sport Utility	1989	Chev.	Maintenance Electric Shop	Electric Shop	S10924	77,464	437		
W	Truck, Bucket	2007	International	Maintenance Shop	Electric Shop	G04090	2,903	359		
W	Truck, Carry All	1989	Chev.	Maintenance ET Shop	ET Shop	S10926	101,120	391		
W	Truck, Carry All	1989	Chev.	Maintenance Shop	Carpenter	S10925	317,044	1,064		
W	Truck, Dump	1996	Ford	Maintenance Grounds	Grounds	G48051	114,648	779		
W	Truck, Flat Bed	1972	Chev.	Maintenance mech. Phone	Electric Shop	S2118	69,636	901		
W	Truck, Flat Bed	1990	GMC	Maintenance Grounds	Grounds	G01058	62,900	299		
W	Truck, Fire	1985	Chev	Fire Station	Fire Department	S8416	12,340	164		

AS OF JUNE 30, 2013

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	P/U,Pole	1967	Chev.	Maintenance Mech. Phone	Electric Shop	S3016	33,688	57		
W	Truck,Sewer	1983	GMC	Maintenance ET Shop	ET Shop	S6963	7,442	94		
W	Truck,Steak Bod	1978	Chev.	Property	Property	S3011	80,390	1,680		
P	Van	1997	Dodge	Maintenance Paint Shop	Paint Shop	S16422	198,682	1,593		
P	Van	1996	Dodge	Community Services	Community Services	G00292	175,119	4,704		
W	Van	1997	Ford	Laundry	Laundry Delivery	G01942	154,146	4,405		
W	Van	1984	Ford	Laundry	Laundry Delivery	G14375	89,589	780		
P	Van	1993	GMC	Telecommunications	Telecomm	S13979	221,556	834		
W	Van	1993	Ford	Laundry Delivery	Laundry	S14217	65,628	1,587		
P	Van	1996	Dodge	Housekeeping	Housekeeping	S16424	169,205	1,805		
P	Van	1978	Chev.	Transportation	Patient Transport	G26043	56,592	999		
P	Van	1999	Dodge	Transportation	Transportation	G09381	138,442	7,532	Y	
P	Van	1999	Dodge	Transportation	Transportation	G09380	138,492	11,771	Y	
P	Van	1999	Dodge	Transportation	Transportation	G09681	161,959	445	Y	
P	Van	2001	Dodge	Transportation	Transportation	G19080	174,425	5,998	Y	
P	Van	2001	Dodge	Transportation	Transportation	G19352	174,330	9,321	Y	
P	Van	2003	GMC	Patient Transport	Community Services	G24393	115,053	13,290		
P	Van	2004	Chev.	Patient Transport	Community Services	G27843	90,548	13,763		
P	Van	2004	Ford	Patient Transport	Community Services	G30657	136,327	34,543		
W	Van	2004	Ford	Security	Security	G30659	136,954	13,394		
W	Van	2004	Ford	Security	Security	G30658	210,856	23,428		
P	Van	2005	Ford	Transportation	Transportation	G31937	81,122	4,214		
P	Van	1996	Dodge	Maintenance Paint Shop	Paint Shop	S16421	147,706	1,381		
P	Van	2005	Ford	Transportation	Transportation	G31982	68,804	4,788		
P	Van	2008	Chev.	Transportation	Transportation	G46242	124,984	21,366		Y
P	Van	2008	Chev.	Transportation	Transportation	G47699	110,572	22,178		Y
P	Van	2008	Chev.	Transportation	Transportation	G47700	60,137	11,427		
P	Van	2006	Ford	Transportation	Transportation	G50491	81,440	8,345		
P	Van	2005	Ford	Rehab. Services	Rehab. Services	G50492	43,184	2,541		
P	Van	2000	Dodge	Fixed Asset Department	Fixed Assets	G15433	223,282	7,032		

AS OF JUNE 30, 2013

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Van	2000	Dodge	Transportation	Transportation	G15434	162,281	7,562		Y
P	Van	2003	Dodge	Transportation	Transportation	G23573	279,805	27,980		Y
P	Van	2003	Dodge	Transportation	Transportation	G23574	269,895	15,068		Y
P	Van	2003	Dodge	Community Services	Community Services	G26249	71,608	5,489		
P	Van	2007	Dodge	Community Services	Community Services	G02718	42,160	8,807		
W	Van	2007	Ford	Community Services	Community Services	G043508	55,624	15,760		
P	Van	2005	Dodge	Community Services	Community Services	G32840	64,637	7,456		
W	Car	2006	Ford	Security	Security	G59317	153,370	13,845		
W	Truck P/U	2003	Ford	Maintenance Locksmith	Maintenance Locksmith	G58495	127,646	3,863		
W	Truck P/U	2001	Dodge	Maintenance	ET Shop	G58494	129,429	3,981		
W	Truck P/U	2006	GMC	Maintenance	Maintenance	G58493	190,230	5,675		
W	Van	2008	GMC	Warehouse	Warehouse	G60125	112,064	1,013		
W	Van	2008	GMC	Maintenance Mechanic Shop	Mechanic Shop	G61178	101,099	908		
P	Van	2012	Dodge	Transportation	Transportation	G61171	9,609	8,109		
P	Van	2012	Dodge	Transportation	Transportation	G61170	9,944	8,444		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

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:

Community Services:

Devan D. Adams
Ashley Anderson
Danny Ashley
Jennifer Bailey
Toyon Bias
Gacobie Boyd
Harrison Branch
Melita Breeden
Alexis Butler
Cassandra Butler
Shelley Carr
Vera Chase
Sonya Cooper
Katie Courtney
Wendell Crawford
Micah Dennie
Calvin Ellis
Sandra Entekin
Leroy Evans
Lardelle Franklin
Patricia Fultz
Jennifer Giambrone
Christopher Grayson Jr.
Inez Harris
Harold Harris Jr.
Madelyn Hayes
Annette Hibbler
Felecia Hill
Evelyn Hilton
Chiquana Hobson
Ronald Hodge
David Hopkins
Angela Howell
David Hubbard
LaWanda Jackson
Cornelius Jenkins
Esther Jiles
Cynthia Johnson
Raymond Johnson
Terry Johnson
Albert Jones
Sharon Jones
Shanika Lee
Linda Lewis
Merlincia Lucious
Annie McAfee
Elsie McCoy
Leslie McKenny
Erica Moore
Franklin Moore
Cassandra Myles
LaTasha Myles-McNutt

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

Alexis Neely
Ronnie Parks
Rebecca Patten
Suzanne Pauley
Brenda Perry
Louis Peters
Kimberly Pitre
James "Jim" Pressey
Marcia Purvis
Stacy Richardson
Bettie Robinson
Donnia Rozell-Bowles
Roger Scott
Xavier Spann
Deborah Stevenson
Irma Stewart
Tammy Stokes
Barbara Taylor
Jaslynn Taylor
Jason Terry
LaTasha Thomas
Abi Thomas-George
Larry Travis
Vernon Turner
Katrina Vaughn
Andrea Walls
Steven Werth
Terry Wilbert
Charles Williams
Malcolm Williams
Susie Williams
Tremayne Williams
Vandy Wilson
Lisa Youngblood

Environmental Services (ES):
Phillip Walker

Pest Services - ES:
William Hinson
Laundry - ES
Cher Burch
Jamar Moody
James Sanders
Kevin Gibson
Vera Knight
Patricia Mahaffey
Carolyn Pack
Elaine Shoto
Mona Michelle Taylor
Brenda Proctor
Fredric Williams

Housekeeping - ES:
Marie Bingham
Earnest Brookes
John Crain

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

Betty Dampier
Edna Jackson
Michael Lewis
Rodriguez Jenkins
Harry Nelson
Sharron Mills
Jennie Miner
Rodriguez Whisenton
Robert Williams
Michael Jones

Evening & Night Administration:
Kenneth Collier
Louise Coleman
April Jackson
Daniel Myers
Sherice Reed

Hospital Administration:
Donna Boykin
Kelly Breland
James G. Chastain

Information Mgmt/Voice Services:
Sharon Brown
Brandon Byrne
Chad Cessna
R. Michelle Cushman
Melody Ducksworth
Mary Hart
Joseph Layton
Christopher McCarthy
Jeffrey McIntyre
Charlie Mitchell
Chad Rommerdale
J. Christopher Thomas
Bart R. Uharriet
Shirley Varnado

Jaquith Nursing Home:
Calvin Armstrong
Ora Buchanan
Bobby Cavett
Brian Goff
Janis Goodwin
Pam Howell
Marc Lewis
Hope Roby
Jerry Thrash
Andy Wogoman

Carpenter Shop - Maintenance:
Ross Ainsworth
Larry Calender
Michael Holiday
Thomas Jordan
William McAdams

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

William Thompson
Bobby Thorton
Phillip Thomas

Paint Shop - Maintenance:

Lonnie Brown
H.T. Clincy
Taylor Denham
Matthew Henley
Anthony Miggins
Steven Scott
Harry Williams
David O'Neal

Electric Shop - Maintenance:

Willie Brown
Forrest Chase
Robert Menefee
Rory Moore
Earnest Myers
Christopher Pace
Thomas Symon

HVAC (E.T.) Shop - Maintenance:

Steve Alford
Brent Craft
Timothy Davidson
Craig Martin
Johney Minchew
Stanley Nobles
Stephen Strong
Johnny Thompson
Shea Wroten

Automotive Shop - Maintenance:

Jimmy Green
Karry Hannah
Rodney Parker
Emanuel Sterling
James Sprayberry

Grounds - Maintenance:

John Crowell
Dominique Davis
John Denton
Eugene Ivy
Jerry Jordan
Anthony Lockhart
Alan Means
Gregory Smith
Louis Steen
Richard Abercrombie

Plumbing Shop - Maintenance:

Everett Hines
James Mangum
Barrett Nall

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

Larry Wood
Phillip Summerlin
Glen Thompson

Adm/Office Staff - Maintenance:
Thomas Bodker
Faye Faulkner
Robin Hobbs
Marilyn Martin
Gary Sasser

Nightman - Maintenance:
Christopher Clayburn

Pharmacy:
Joey Dickerson
Angela Huff
Sylvester Huntley
Betty Kendrick
Mary Moore
Lisa Thames-Payton
Teresa Russell
Vicki Veazey
Michelle Blakely

Police & Fire Staff:
Billy Baldree
Christopher Barron
Derrick Berry
James Blackwell
Bailey Brown
Marcell Burns
Darryle Burton
Billy Cotton
Nathan Craft
Autery Dunbar
Teresa Ford
Barry Gunn
Ruthie Harrington
Anthony Kinnard
William Kornegay
Jeff Luckey
Allen Moore
George Mullins
David Nakama
Roy Nichols
Michael Riley
Byron Robison
Darrell Robinson
James Spann
Michael Watson
Johnnie Yates

Rehabilitation Services:
Shawn Cagle
Ricky Dorsett
Larry Hardy

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

Teresa McNeece
Nancy Valles

Transportation:
Venus Carr
Diva Coleman
Johnny Davis
Bobbie Dawson
Henrietta Gibbs
Victor Heard
Eric Johnson
Jeanette Minor
Jacqueline Moffett
Billy Myrick
Eddie Ephform
Barry Barnes

Warehouse/Property (Material Mgmt):
Kenneth Dixon
D.D. Foster
Donna Harris
Michele Hargrove
Justin Lewis
H.L. Lockhart
Broderick Mosley
Eric Rowland
Justin Scott
Angela Smith
Jeremy Winston
Patricia Youngblood

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi State Hospital
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : MI-INSTITUTIONAL CARE	Additional Compensation		
		Salaries	3,071,746
		Total	3,071,746
		Other Special Funds	3,071,746
Priority # 2			
Program # 1 : MI-INSTITUTIONAL CARE	Increase in Spending Authority		
		Contractual	376,400
		Commodities	100,000
		Subsidies	3,051,098
		Total	3,527,498
		Other Special Funds	3,527,498
Priority # 3			
Program # 2 : MI-PRE/POST INST CARE	Additional Compensation		
		Salaries	13,113
		Total	13,113
		Other Special Funds	13,113
Priority # 4			
Program # 3 : MI-SUPPORT SERVICES	Additional Compensation		
		Salaries	74,397
		Total	74,397
		Other Special Funds	74,397
Priority # 5			
Program # 3 : MI-SUPPORT SERVICES	Increase in Spending Authority		
		Contractual	19,810
		Commodities	5,000
		Total	24,810
		Other Special Funds	24,810

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015		
										Principal	Interest	Total	Principal	Interest	Total
Deutsche Bank Nat'l/Perf. Contract Equip	07/01/2011	180	156	06/20/2013	.000	205,322	223,415	428,737	428,737	225,652	214,175	439,827	247,200	204,021	451,221
Deutsche Bank Ntl Tr/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi State Hospital

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(2,222,028)				(2,222,028)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(45,710)				(45,710)
TOTALS	(2,267,738)				(2,267,738)