

North Mississippi State Hospital 1937 Briar Ridge Road

Paul A. Callens

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	6,012,201	6,330,000	6,416,538		
a. Additional Compensation			148,500		
b. Proposed Vacancy Rate (Dollar Amount)			( 126,276)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>6,012,201</b>	<b>6,330,000</b>	<b>6,438,762</b>	<b>108,762</b>	<b>1.71%</b>
2. Travel					
a. Travel & Subsistence (In-State)	29,460	36,500	36,500		
b. Travel & Subsistence (Out-of-State)	2,827				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>32,287</b>	<b>36,500</b>	<b>36,500</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	39,013	35,093	40,106	5,013	14.28%
b. Communications, Transportation & Utilities	238,482	214,521	245,166	30,645	14.28%
c. Public Information	2,588	2,328	2,660	332	14.26%
d. Rents	21,226	19,093	21,821	2,728	14.28%
e. Repairs & Service	106,554	95,848	109,540	13,692	14.28%
f. Fees, Professional & Other Services	771,320	693,822	792,939	99,117	14.28%
g. Other Contractual Services	163,231	146,829	167,806	20,977	14.28%
h. Data Processing	210,364	189,228	216,262	27,034	14.28%
i. Other	3,599	3,238	3,700	462	14.26%
<b>Total Contractual Services</b>	<b>1,556,377</b>	<b>1,400,000</b>	<b>1,600,000</b>	<b>200,000</b>	<b>14.28%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	9,105	7,836	9,313	1,477	18.84%
b. Printing & Office Supplies & Materials	20,665	17,785	21,136	3,351	18.84%
c. Equipment, Repair Parts, Supplies & Accessories	28,295	24,353	28,941	4,588	18.83%
d. Professional & Scientific Supplies & Materials	308,863	265,825	315,912	50,087	18.84%
e. Other Supplies & Materials	104,806	90,201	107,198	16,997	18.84%
<b>Total Commodities</b>	<b>471,734</b>	<b>406,000</b>	<b>482,500</b>	<b>76,500</b>	<b>18.84%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>		<b>645</b>	<b>1,000</b>	<b>355</b>	<b>55.03%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	3,141		650	650	
d. IS Equipment (Data Processing & Telecommunications)	38,183	1,000	28,250	27,250	2,725.00%
e. Equipment - Lease Purchase					
f. Other Equipment	48,125		7,105	7,105	
<b>Total Equipment (Schedule D-2)</b>	<b>89,449</b>	<b>1,000</b>	<b>36,005</b>	<b>35,005</b>	<b>3,500.50%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>63,357</b>	<b>42,000</b>	<b>63,500</b>	<b>21,500</b>	<b>51.19%</b>
<b>TOTAL EXPENDITURES</b>	<b>8,225,405</b>	<b>8,216,145</b>	<b>8,658,267</b>	<b>442,122</b>	<b>5.38%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	799,553	966,850	936,850	( 30,000)	( 3.10%)
General Fund Appropriation (Enter General Fund Lapse Below)	5,672,749	5,639,136	6,050,114	410,978	7.28%
State Support Special Funds	425,148	425,148	425,148		
Federal Funds _____ Other Special Funds (Specify) _____					
Hospital Fee Collections	2,294,805	2,121,861	1,848,000	( 273,861)	( 12.90%)
Less: Estimated Cash Available Next Fiscal Period	( 966,850)	( 936,850)	( 601,845)	( 335,005)	( 35.75%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>8,225,405</b>	<b>8,216,145</b>	<b>8,658,267</b>	<b>442,122</b>	<b>5.38%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	120	112	122	10	8.92%
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)	7.14	0.01	0.09	0.08	
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: Diana Mikula  
Official of Board or Commission

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

Phone Number: 662-690-4248

Submitted by: Paul A. Callens  
Name

Title: Director

Date: July 30, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency North Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,582,688	92.85%		5,602,636	88.50%		6,013,614	93.39%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	213,767	3.55%		425,148	6.71%		425,148	6.60%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Hospital Fee Collections	215,746	3.58%		302,216	4.77%				
11.									
12.									
13.									
<b>Total Salaries</b>	<b>6,012,201</b>		<b>73.09%</b>	<b>6,330,000</b>		<b>77.04%</b>	<b>6,438,762</b>		<b>74.36%</b>
1. General State Support Special (Specify)	16,298	50.47%		36,500	100.00%		36,500	100.00%	
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. Hospital Fee Collections	15,989	49.52%							
11.									
12.									
13.									
<b>Total Travel</b>	<b>32,287</b>		<b>0.39%</b>	<b>36,500</b>		<b>0.44%</b>	<b>36,500</b>		<b>0.42%</b>
1. General State Support Special (Specify)	10,406	0.66%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	97,483	6.26%							
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Hospital Fee Collections	1,448,488	93.06%		1,400,000	100.00%		1,600,000	100.00%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>1,556,377</b>		<b>18.92%</b>	<b>1,400,000</b>		<b>17.03%</b>	<b>1,600,000</b>		<b>18.47%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	113,898	24.14%							
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Hospital Fee Collections	357,836	75.85%		406,000	100.00%		482,500	100.00%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>471,734</b>		<b>5.73%</b>	<b>406,000</b>		<b>4.94%</b>	<b>482,500</b>		<b>5.57%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency North Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Hospital Fee Collections				645	100.00%		1,000	100.00%	
11.									
12.									
13.									
<b>Total Other Than Equipment</b>				<b>645</b>		<b>0.00%</b>	<b>1,000</b>		<b>0.01%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Hospital Fee Collections	89,449	100.00%		1,000	100.00%		36,005	100.00%	
11.									
12.									
13.									
<b>Total Equipment</b>	<b>89,449</b>		<b>1.08%</b>	<b>1,000</b>		<b>0.01%</b>	<b>36,005</b>		<b>0.41%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Hospital Fee Collections									
11.									
12.									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Hospital Fee Collections									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency North Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	63,357	100.00%							
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. Hospital Fee Collections				42,000	100.00%		63,500	100.00%	
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>63,357</b>		<b>0.77%</b>	<b>42,000</b>		<b>0.51%</b>	<b>63,500</b>		<b>0.73%</b>
1. General State Support Special (Specify)	5,672,749	68.96%		5,639,136	68.63%		6,050,114	69.87%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	425,148	5.16%		425,148	5.17%		425,148	4.91%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Hospital Fee Collections	2,127,508	25.86%		2,151,861	26.19%		2,183,005	25.21%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>8,225,405</b>		<b>100.00%</b>	<b>8,216,145</b>		<b>100.00%</b>	<b>8,658,267</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

North Mississippi State Hospital  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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 (3364)	HCEF - Health Care Expendable Fund	425,148	425,148	425,148
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>425,148</b>	<b>425,148</b>	<b>425,148</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	799,553	966,850	936,850
Hospital Fee Collections (3384)	Collection of patients/organization fees	2,294,805	2,121,861	1,848,000
<b>Section B TOTAL</b>		<b>3,094,358</b>	<b>3,088,711</b>	<b>2,784,850</b>

<b>Section S + A + B TOTAL</b>		<b>3,519,506</b>	<b>3,513,859</b>	<b>3,209,998</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Petty Cash	52995024	BancorpSouth	1,827	1,827	1,827
Clearing Account	60174588	BancorpSouth	580	580	580

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

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

North Mississippi State Hospital

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

State Support Special Funds that North Mississippi State Hospital will collect during FY2016 are Health Care Expendable Funds.

**OTHER SPECIAL FUNDS**

Special Funds that North Mississippi State Hospital will collect during FY2016 are fees from patients, other organizations and Medicare payments. Monies collected by the hospital for services provided which include but are not limited to: Medicare payments for patients that are covered by Medicare, payments for medical records that are supplied as requested by patients, refunds from the Amerinet Buying group and other monies that are generated by the hospital.

**TREASURY FUND/BANK**

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

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

**CONTINUATION AND EXPANDED REQUEST**

North Mississippi State Hospital  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 2 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,582,688	213,767		215,746	6,012,201
Travel	16,298			15,989	32,287
Contractual Services	10,406	97,483		1,448,488	1,556,377
Commodities		113,898		357,836	471,734
Other Than Equipment					
Equipment				89,449	89,449
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	63,357				63,357
<b>Total</b>	<b>5,672,749</b>	<b>425,148</b>		<b>2,127,508</b>	<b>8,225,405</b>
No. of Positions (FTE)	120.00				120.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,602,636	425,148		302,216	6,330,000
Travel	36,500				36,500
Contractual Services				1,400,000	1,400,000
Commodities				406,000	406,000
Other Than Equipment				645	645
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				42,000	42,000
<b>Total</b>	<b>5,639,136</b>	<b>425,148</b>		<b>2,151,861</b>	<b>8,216,145</b>
No. of Positions (FTE)	112.00				112.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	410,978			( 302,216)	108,762
Travel					
Contractual Services				200,000	200,000
Commodities				76,500	76,500
Other Than Equipment				355	355
Equipment				35,005	35,005
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				21,500	21,500
<b>Total</b>	<b>410,978</b>			<b>31,144</b>	<b>442,122</b>
No. of Positions (FTE)	10.00				10.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

North Mississippi State Hospital  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,013,614	425,148			6,438,762
Travel	36,500				36,500
Contractual Services				1,600,000	1,600,000
Commodities				482,500	482,500
Other Than Equipment				1,000	1,000
Equipment				36,005	36,005
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				63,500	63,500
<b>Total</b>	<b>6,050,114</b>	<b>425,148</b>		<b>2,183,005</b>	<b>8,658,267</b>
No. of Positions (FTE)	122.00				122.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.



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

North Mississippi State Hospital  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MI - INSTITUTIONAL CARE	5,626,606	395,388		2,030,195	8,052,189
2. MI - SUPPORT SERVICES	423,508	29,760		152,810	606,078
SUMMARY OF ALL PROGRAMS	6,050,114	425,148		2,183,005	8,658,267

**CONTINUATION AND EXPANDED REQUEST**

North Mississippi State Hospital  
AGENCY

Program No. 1 of 2 Programs

MI - INSTITUTIONAL CARE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,191,900	198,803		200,644	5,591,347
Travel	15,157			14,870	30,027
Contractual Services	9,678	90,659		1,347,094	1,447,431
Commodities		105,926		332,787	438,713
Other Than Equipment					
Equipment				83,188	83,188
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	58,922				58,922
<b>Total</b>	<b>5,275,657</b>	<b>395,388</b>		<b>1,978,583</b>	<b>7,649,628</b>
No. of Positions (FTE)	112.00				112.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,210,451	395,388		281,061	5,886,900
Travel	33,945				33,945
Contractual Services				1,302,000	1,302,000
Commodities				377,580	377,580
Other Than Equipment				600	600
Equipment				930	930
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				39,060	39,060
<b>Total</b>	<b>5,244,396</b>	<b>395,388</b>		<b>2,001,231</b>	<b>7,641,015</b>
No. of Positions (FTE)	105.00				105.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	382,210			( 281,061)	101,149
Travel					
Contractual Services				186,000	186,000
Commodities				71,145	71,145
Other Than Equipment				330	330
Equipment				32,555	32,555
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				19,995	19,995
<b>Total</b>	<b>382,210</b>			<b>28,964</b>	<b>411,174</b>
No. of Positions (FTE)	10.00				10.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

North Mississippi State Hospital  
AGENCY

Program No. 1 of 2 Programs

MI - INSTITUTIONAL CARE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,592,661	395,388		5,988,049
Travel	33,945			33,945
Contractual Services			1,488,000	1,488,000
Commodities			448,725	448,725
Other Than Equipment			930	930
Equipment			33,485	33,485
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			59,055	59,055
<b>Total</b>	<b>5,626,606</b>	<b>395,388</b>	<b>2,030,195</b>	<b>8,052,189</b>
No. of Positions (FTE)	115.00			115.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

North Mississippi State Hospital  
AGENCY

Program No. 2 of 2 Programs

MI - SUPPORT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	390,788	14,964		15,102	420,854
Travel	1,141			1,119	2,260
Contractual Services	728	6,824		101,394	108,946
Commodities		7,972		25,049	33,021
Other Than Equipment					
Equipment				6,261	6,261
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,435				4,435
<b>Total</b>	<b>397,092</b>	<b>29,760</b>		<b>148,925</b>	<b>575,777</b>
No. of Positions (FTE)	8.00				8.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	392,185	29,760		21,155	443,100
Travel	2,555				2,555
Contractual Services				98,000	98,000
Commodities				28,420	28,420
Other Than Equipment				45	45
Equipment				70	70
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,940	2,940
<b>Total</b>	<b>394,740</b>	<b>29,760</b>		<b>150,630</b>	<b>575,130</b>
No. of Positions (FTE)	7.00				7.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	28,768			( 21,155)	7,613
Travel					
Contractual Services				14,000	14,000
Commodities				5,355	5,355
Other Than Equipment				25	25
Equipment				2,450	2,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,505	1,505
<b>Total</b>	<b>28,768</b>			<b>2,180</b>	<b>30,948</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

North Mississippi State Hospital  
AGENCY

Program No. 2 of 2 Programs

MI - SUPPORT SERVICES

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	420,953	29,760		450,713
Travel	2,555			2,555
Contractual Services			112,000	112,000
Commodities			33,775	33,775
Other Than Equipment			70	70
Equipment			2,520	2,520
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			4,445	4,445
<b>Total</b>	<b>423,508</b>	<b>29,760</b>	<b>152,810</b>	<b>606,078</b>
No. of Positions (FTE)	7.00			7.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

North Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	On-going Services	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>5,886,900</b>			<b>101,149</b>	<b>101,149</b>	<b>5,988,049</b>		
GENERAL	5,210,451			382,210	382,210	5,592,661		
ST.SUP.SPECIAL	395,388					395,388		
FEDERAL								
OTHER	281,061			( 281,061)	( 281,061)			
<b>TRAVEL</b>	<b>33,945</b>					<b>33,945</b>		
GENERAL	33,945					33,945		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>1,302,000</b>			<b>186,000</b>	<b>186,000</b>	<b>1,488,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,302,000			186,000	186,000	1,488,000		
<b>COMMODITIES</b>	<b>377,580</b>			<b>71,145</b>	<b>71,145</b>	<b>448,725</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	377,580			71,145	71,145	448,725		
<b>CAPITAL-OTE</b>	<b>600</b>			<b>330</b>	<b>330</b>	<b>930</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	600			330	330	930		
<b>EQUIPMENT</b>	<b>930</b>			<b>32,555</b>	<b>32,555</b>	<b>33,485</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	930			32,555	32,555	33,485		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>39,060</b>			<b>19,995</b>	<b>19,995</b>	<b>59,055</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	39,060			19,995	19,995	59,055		
<b>TOTAL</b>	<b>7,641,015</b>			<b>411,174</b>	<b>411,174</b>	<b>8,052,189</b>		

**FUNDING:**

GENERAL FUNDS	5,244,396			382,210	382,210	5,626,606		
ST.SUP.SPCL.FUNDS	395,388					395,388		
FEDERAL FUNDS								
OTHER SP.FUNDS	2,001,231			28,964	28,964	2,030,195		
<b>TOTAL</b>	<b>7,641,015</b>			<b>411,174</b>	<b>411,174</b>	<b>8,052,189</b>		

**POSITIONS:**

GENERAL FTE	105.00			10.00	10.00	115.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>105.00</b>			<b>10.00</b>	<b>10.00</b>	<b>115.00</b>		

**PRIORITY LEVEL:**

				1				
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	On-going Services	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>443,100</b>			<b>7,613</b>	<b>7,613</b>	<b>450,713</b>		
GENERAL	392,185			28,768	28,768	420,953		
ST.SUP.SPECIAL	29,760					29,760		
FEDERAL								
OTHER	21,155			( 21,155)	( 21,155)			

**PROGRAM DECISION UNITS**

North Mississippi State Hospital

2 - MI - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TRAVEL</b>	<b>2,555</b>					<b>2,555</b>		
GENERAL	2,555					2,555		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>98,000</b>			<b>14,000</b>	<b>14,000</b>	<b>112,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	98,000			14,000	14,000	112,000		
<b>COMMODITIES</b>	<b>28,420</b>			<b>5,355</b>	<b>5,355</b>	<b>33,775</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,420			5,355	5,355	33,775		
<b>CAPITAL-OTE</b>	<b>45</b>			<b>25</b>	<b>25</b>	<b>70</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45			25	25	70		
<b>EQUIPMENT</b>	<b>70</b>			<b>2,450</b>	<b>2,450</b>	<b>2,520</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70			2,450	2,450	2,520		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>2,940</b>			<b>1,505</b>	<b>1,505</b>	<b>4,445</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,940			1,505	1,505	4,445		
<b>TOTAL</b>	<b>575,130</b>			<b>30,948</b>	<b>30,948</b>	<b>606,078</b>		

**FUNDING:**

GENERAL FUNDS	394,740			28,768	28,768	423,508		
ST.SUP.SPCL.FUNDS	29,760					29,760		
FEDERAL FUNDS								
OTHER SP.FUNDS	150,630			2,180	2,180	152,810		
<b>TOTAL</b>	<b>575,130</b>			<b>30,948</b>	<b>30,948</b>	<b>606,078</b>		

**POSITIONS:**

GENERAL FTE	7.00					7.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>7.00</b>					<b>7.00</b>		

**PRIORITY LEVEL:**

				2				
--	--	--	--	---	--	--	--	--

**PROGRAM NARRATIVE**

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

North Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Mental Illness - Institutional Care Program provides acute psychiatric care for adult men and women who reside in the catchment area for the hospital. During FY 2016, North Mississippi State Hospital plans to continue operation of 50 beds for the treatment of those persons with mental illness who have been committed to the hospital through the chancery court system. This facility targets a 14-21 day length of stay, with a maximum 90-day length of stay; thereby, providing intensive discharge planning from the time of admission. Professional staff concentrate not only on inpatient treatment, but also on follow-up, aftercare, and family education.

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease**

**(D) On-Going Services:**

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



### PROGRAM NARRATIVE

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

North Mississippi State Hospital

2 - MI - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) On-Going Services:

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

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

North Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of patient days (98% Occupancy Goal).	86.00	96.00	96.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost per patient day.	451.00	450.00	475.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 To provide medical, psychiatric and custodial care 24-hours per day, 365 days a year in a licensed and certified facility with a minimum occupancy rate of 98%.	100.00	100.00	100.00
2 To maintain accreditation with the The Joint Commission	100.00	100.00	100.00
3 To maintain the facility licensure and certification with the State Department of Health.	100.00	100.00	100.00
4 To maintain the facility cerification by CMS	100.00	100.00	100.00

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

North Mississippi State Hospital

2 - MI - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 To provide the organizational structure through which all aspects of patient care are planned, organized, directed, staffed, and evaluated in a manner that assures efficient resource utilization.	100.00	100.00	100.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Support Services as a percentage of the total budget.	7.00	7.00	7.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 To provide for efficient and effective operation of the Institutional Care Program.	100.00	100.00	100.00
2 To maintain accreditation with the The Joint Commission	100.00	100.00	100.00
3 To maintain the facility licensure and certification with the State Department of Health.	100.00	100.00	100.00
4 To maintain the facility cerification by CMS	100.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

North Mississippi State Hospital

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) MI - INSTITUTIONAL CARE</b>				
GENERAL	5,244,396	( 157,332)	5,087,064	( 3.00%)
ST.SUPPORT SPECIAL	395,388		395,388	
FEDERAL				
OTHER SPECIAL	2,001,231		2,001,231	
<b>TOTAL</b>	<b>7,641,015</b>	<b>( 157,332)</b>	<b>7,483,683</b>	
<b>Narrative Explanation:</b> A 3% reduction in General Funds would mean that North Mississippi State Hospital would have to reduce staff. North Mississippi State Hospital complies with numerous federal and state regulations in order to maintain licensure and accreditation. A reduction of funds jeopardizes compliance and therefore threatens licensure as well as the continued safety and well-being of the patients of the hospital.				
<b>Program Name: (2) MI - SUPPORT SERVICES</b>				
GENERAL	394,740	( 11,842)	382,898	( 2.99%)
ST.SUPPORT SPECIAL	29,760		29,760	
FEDERAL				
OTHER SPECIAL	150,630		150,630	
<b>TOTAL</b>	<b>575,130</b>	<b>( 11,842)</b>	<b>563,288</b>	
<b>Narrative Explanation:</b> A 3% reduction in General Funds would mean that North Mississippi State Hospital would have to reduce staff. North Mississippi State Hospital complies with numerous federal and state regulations in order to maintain licensure and accreditation. A reduction of funds jeopardizes compliance and therefore threatens licensure as well as the continued safety and well-being of the patients of the hospital.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	5,639,136	( 169,174)	5,469,962	( 3.00%)
ST.SUPPORT SPECIAL	425,148		425,148	
FEDERAL				
OTHER SPECIAL	2,151,861		2,151,861	
<b>TOTAL</b>	<b>8,216,145</b>	<b>( 169,174)</b>	<b>8,046,971</b>	

**MISSISSIPPI BOARD OF MENTAL HEALTH MEMBERS**

North Mississippi State Hospital

Agency

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

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

B. Estimated number of meetings FY2015

Twelve (12) regular board meetings.

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>J. Richard Barry, JD</u>	<u>Meridian, MS</u>	<u>Bryant</u>	<u>7/2012</u>	<u>7 Years</u>
2.	<u>George Harrison</u>	<u>Coffeeville, MS</u>	<u>Bryant</u>	<u>7/2102</u>	<u>7 Years</u>
3.	<u>Robert Landrum</u>	<u>Ellisville, MS</u>	<u>Bryant</u>	<u>7/2014</u>	<u>7 Years</u>
4.	<u>Rose Roberts, LCSW</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>7/2008</u>	<u>7 years</u>
5.	<u>James D. Herzog, Ph.D.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>7/2008</u>	<u>7 years</u>
6.	<u>Sampat Shivangi, MD</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>7/2009</u>	<u>7 Years</u>
7.	<u>Manda Griffin, FNP</u>	<u>Houlka, MS</u>	<u>Barbour</u>	<u>7/2011</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**

North Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	34,071	30,647	35,025
61030 Travel Related Registration	4,942	4,446	5,081
<b>TOTAL (A)</b>	<b>39,013</b>	<b>35,093</b>	<b>40,106</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage & Box Rent	4,728	4,253	4,860
61190 Transportation of Goods	5,050	4,543	5,192
61210 Electricity	158,385	142,472	162,825
61220 Gas	56,653	50,961	58,241
61230 Water & Sewage	13,666	12,292	14,048
<b>TOTAL (B)</b>	<b>238,482</b>	<b>214,521</b>	<b>245,166</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Ads & Public Info	2,588	2,328	2,660
<b>TOTAL (C)</b>	<b>2,588</b>	<b>2,328</b>	<b>2,660</b>
<b>D. RENTS (61400-61499)</b>			
61440 Office Equipment	20,308	18,267	20,877
61460 Other Equipment	175	158	180
61490 Other Rental	743	668	764
<b>TOTAL (D)</b>	<b>21,226</b>	<b>19,093</b>	<b>21,821</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	7,523	6,767	7,733
61520 Buildings	73,667	66,265	75,732
61540 Motor Vehicles	1,563	1,406	1,607
61541 Maintenance Vehicles	804	723	826
61550 Office Equipment & Furniture	10,732	9,654	11,033
61570 Lab Equipment	1,462	1,316	1,503
61590 Miscellaneous Items of Equipment	10,803	9,717	11,106
<b>TOTAL (E)</b>	<b>106,554</b>	<b>95,848</b>	<b>109,540</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	4,464	4,016	4,589
61616 MMRS Fees	16,299	14,662	16,756
61623 Accounting Fees - CPA	10,401	9,356	10,693
61627 Nursing Services	29,064	26,143	29,878
61630 Legal Services	1,261	1,137	1,296
61631 Legal Fees to A.G.'s Office	2,439	2,193	2,507
61640 Medical Doctors	78,532	70,642	80,734
61641 Dental	1,699	1,528	1,746
61644 Other Medical	23,549	21,183	24,209
61645 Psychology Services	89,732	80,716	92,247
61650 State Personnel Board	18,105	16,286	18,613
61651 Personnel Service Contracts	372,471	335,047	382,911
61653 Personnel Service Contracts	294	265	302
61658 Personnel Service Contracts	12,791	11,504	13,151
61660 Court Costs & Court Reporters	249	224	256
61661 Recording & Notary Fees	181	163	186
61670 Laboratory & Testing Fees	76,649	68,947	78,797
6168X Contract Worker (61682-61688)	16,012	14,403	16,460
61690 Other Fees & Services	17,128	15,407	17,608

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

North Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>TOTAL (F)</b>	<b>771,320</b>	<b>693,822</b>	<b>792,939</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	14,602	13,135	15,011
61710 Insurance & Fidelity Bonds	8,172	7,351	8,401
61720 Membership Dues	25,675	23,096	26,395
61721 Subscriptions	11,820	10,632	12,151
61722 Egov Fees	306	274	314
61730 Laundry	88,500	79,608	90,980
61740 Salvage, Demolition and Removal	14,156	12,733	14,554
<b>TOTAL (G)</b>	<b>163,231</b>	<b>146,829</b>	<b>167,806</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	4,602	4,139	4,731
61905 IT Professional Fees - ITS	14,843	13,352	15,259
61915 IS Training & Education - ITS	5,610	5,047	5,768
61917 Service Charge to SCC	6,619	5,954	6,804
61921 Software Acquisition and Installation	115,887	104,244	119,136
61922 Basic Telephone Monthly - Outside Vendor	3,047	2,741	3,132
61923 Basic Telephone Monthly - ITS	31,832	28,634	32,724
61925 Long Distance Charges - ITS	4,676	4,206	4,809
61927 Private Data Line Monthly Charges - ITS	17,055	15,341	17,533
6193X IS Related Rentals (61932-61933)	5,220	4,695	5,366
61961 Maintenance/Repair of IS Equipment	973	875	1,000
<b>TOTAL (H)</b>	<b>210,364</b>	<b>189,228</b>	<b>216,262</b>
<b>I. OTHER (61991-61999)</b>			
6199X Priot Year Expense	3,599	3,238	3,700
<b>TOTAL (I)</b>	<b>3,599</b>	<b>3,238</b>	<b>3,700</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,556,377</b>	<b>1,400,000</b>	<b>1,600,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	10,406		
STATE SUPPORT SPECIAL FUNDS	97,483		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,448,488	1,400,000	1,600,000
<b>TOTAL FUNDS</b>	<b>1,556,377</b>	<b>1,400,000</b>	<b>1,600,000</b>

**SCHEDULE C  
COMMODITIES**

North Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62060 Paints	249	215	255
62070 Signs & Sign Material	1,481	1,274	1,515
62090 Maint & Const Materials	7,375	6,347	7,543
<b>Total (A)</b>	<b>9,105</b>	<b>7,836</b>	<b>9,313</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	3,771	3,245	3,857
62120 Duplication?Reproduction Supplies	2,167	1,865	2,216
62130 Office Supplies & Materials	9,248	7,960	9,459
62140 Paper Supplies	3,303	2,843	3,378
62150 Maps, Manuals, Library Books	1,660	1,428	1,699
62160 Office Equipment (not capital outlay)	516	444	527
<b>Total (B)</b>	<b>20,665</b>	<b>17,785</b>	<b>21,136</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	11,244	9,677	11,500
62211 Fuels - Diesel	860	740	880
62252 Expendable Parts - Air, Plumb & Heat	2,266	1,950	2,317
62253 Batteries	266	229	272
62259 Exp Maint & Parts - Vehicles	176	152	180
62290 Other Equipment Repair Parts	13,483	11,605	13,792
<b>Total (C)</b>	<b>28,295</b>	<b>24,353</b>	<b>28,941</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62340 Drugs & Chemicals - Medical & Lab Use	290,047	249,631	296,667
62360 Surgical Supplies	3,826	3,293	3,913
62390 Other Professional Scientific	14,990	12,901	15,332
<b>Total (D)</b>	<b>308,863</b>	<b>265,825</b>	<b>315,912</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies	12,887	11,091	13,181
62420 Hardware, Plumbing & Electrical	19,723	16,975	20,173
62450 Janitor Supplies & Cleaning	24,438	21,032	24,995
62460 Wearing Material	6,251	5,380	6,393
62470 Food	1,419	1,221	1,452
62510 Poisons	175	151	179
62520 Decal Signs	474	408	485
62530 Uniforms & Wearing Apparel	2,461	2,118	2,517
62555 IS Equipment Repair Parts	8,119	6,987	8,304
62560 Eating Utensils & Supplies	704	606	720
62571 Mattresses & Springs	980	844	1,002
62580 Ammunition	113	98	116
62590 Other Supplies & Materials	7,415	6,382	7,585
62595 Other Equipment (Not Capital Outlay)	1,347	1,159	1,378
62800 Procurement Card Purchases	15,412	13,263	15,763
62998 Reimbursable Travel - Commodities	2,888	2,486	2,955
<b>Total (E)</b>	<b>104,806</b>	<b>90,201</b>	<b>107,198</b>



**SCHEDULE C  
COMMODITIES CONTINUED**

North Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>471,734</b>	<b>406,000</b>	<b>482,500</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	113,898		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	357,836	406,000	482,500
<b>TOTAL FUNDS</b>	<b>471,734</b>	<b>406,000</b>	<b>482,500</b>

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

North Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63140 Land Improvements			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Building Betterment (NMSH Campus)		645	1,000
<b>TOTAL (B)</b>		<b>645</b>	<b>1,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>		<b>645</b>	<b>1,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		645	1,000
<b>TOTAL FUNDS</b>		<b>645</b>	<b>1,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

North Mississippi State Hospital

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Machines, Furniture, Fixtures & Equipment							
Postage Machine	1	2,166					
63370 Radio and Television Equipment							
Televisions	3	975			2	325	650
<b>TOTAL (C)</b>		<b>3,141</b>					<b>650</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT Equipment							
2 Way Radio	1	342					
Computer Server (R) - Back Up Server	1	9,747			1	9,750	9,750
Computer Servers (R) - Document Imaging	1	1,450					
Computer Servers (R) - QS/1	1	1,679					
Computer Servers (R) - System	4	6,983			2	1,750	3,500
Personal Computers (R)	18	17,982	1	1,000	12	1,000	12,000
Personal Computers (R) - Laptops					2	1,500	3,000
<b>TOTAL (D)</b>		<b>38,183</b>		<b>1,000</b>			<b>28,250</b>
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
Nurse Call System	1	24,630					
Floor Scrubber	1	7,950					
Refrigerator/Freezer	1	5,252			1	5,300	5,300
SCBA (Safety Contained Breathing Mask)	1	1,803			1	1,805	1,805
Floor Burnisher	1	8,490					
<b>TOTAL (F)</b>		<b>48,125</b>					<b>7,105</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>89,449</b>		<b>1,000</b>			<b>36,005</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		89,449		1,000			36,005
<b>TOTAL FUNDS</b>		<b>89,449</b>		<b>1,000</b>			<b>36,005</b>

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

North Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy	1						
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	1						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	2						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	1						
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	3						
63393 Truck, Window Van (Passenger)	1						
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>9</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

North Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	10			10		10	
<b>Total (A)</b>	<b>10</b>			<b>10</b>		<b>10</b>	
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

North Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Other Funds	63,357	42,000	63,500
<b>TOTAL (E)</b>	<b>63,357</b>	<b>42,000</b>	<b>63,500</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	63,357	42,000	63,500
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	63,357		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		42,000	63,500
<b>TOTAL FUNDS</b>	<b>63,357</b>	<b>42,000</b>	<b>63,500</b>

**NARRATIVE  
2016 BUDGET REQUEST**

North Mississippi State Hospital  
Name of Agency

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NARRATIVE JUSTIFICATION FOR FISCAL YEAR 2016 BUDGET - 384

I. A. PERSONAL SERVICES

1. SALARIES, WAGES AND FRINGE BENEFITS (BASE)

North Mississippi State Hospital is requesting a total of \$ 6,426,360.00 for salaries, wages and fringe benefits for FY2016. This request constitutes an increase over FY2015 authority of \$ 96,360.00 (1.52%).

(1) SCHEDULE I-A:

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

I. New Positions (SPB Schedule A)

A total of \$672,467.25 is requested to reinstate the eight (8) pins that North Mississippi State Hospital lost in the legislative budget recommendation for FY2015. This request includes three (3) Nurse Practitioners, one (1) Physician Senior, (1) ATT-Advanced, one (1) MH- Institutional Director Asst., one (1) Nurse III, and one (1) Division Director  
1. Failure to approve this request could result in a diminished ability to properly care for our patients.

II. Funding for Existing Vacant Positions

A total of \$ 104,885.40 is requested for vacant positions. Included in this request is one (1) Physician Senior. Failure to approve this request could result in a diminished ability to properly care for our patients.

III. Upward Reallocations: (SPB Schedule B)

None

IV. Reclassification Information: (SPB Schedule C)

1. A total of \$ 65,922.17 is requested for twenty-nine (29) reclassifications.
2. Included in this request are twenty- three (23) Active Treatment Technicians and six (6) registered nurses.

V. Educational Benchmarks (SPB Schedule D)

1. Total dollar amount requested for educational benchmarks: \$ 82,578.40.
2. Additional Information:

A total of thirty-two (34) Educational Benchmarks are requested which include: six (6) completing Basic Supervisory, one (1) for completing the Stennis Executive Institute, five (5) for receiving Human Resources certification, one (1) receiving Licensed Professional Counselor status, three (3) for completing Administrative

**NARRATIVE  
2016 BUDGET REQUEST**

North Mississippi State Hospital  
Name of Agency

Support Certification Program, seven (7) for completing Certified Public Manager's program, eight (8) for completing the College of Direct Support program, two (2) for completing the Mental Health Administrative Program, and one (1) for earning their Ph.D.

VI. Special/Experience Benchmarks (SPB Schedule E)

None

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

None

VIII. Additional Compensation (Not Currently Authorized) (SPB Schedule G)

None

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

A total of \$ 230,677.00 is being requested for Fair Labor Standards Act (FLSA) overtime pay currently authorized which is for Institutional Care, Program One. A total of 6,468 overtime hours are anticipated.  
(SPB Schedule I - Not Authorized)

None

X. Position Status Change (SPB Schedule J)

None

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

Three (3) PINs will be utilizing a total of \$ 9,000.00 requested for Standby Pay currently authorized for Institutional Care, Program One.

**2. TRAVEL:**

North Mississippi State Hospital requests a total of \$ 36,500.00 in travel funds for FY2016. This amount represents no increase from FY2015 over FY2015 authority.

These funds are used by Institutional Care and Support Services to enable professional staff to attend education workshops and seminars concerning the improvement of patient care and the enhancement of employee knowledge.

a. Travel and Subsistence (In-State): No increase is requested in this category for FY2016.

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



**NARRATIVE**  
**2016 BUDGET REQUEST**

North Mississippi State Hospital  
Name of Agency

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**I. B. CONTRACTUAL SERVICES (SCHEDULE B):**

North Mississippi State Hospital requests a total of \$ 1,600,000.00 for contractual services for FY2016. This amount represents an increase of \$ 200,000.00 (14.28%) for FY2016 over FY2015 authority.

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

- a. Tuition, Rewards & Awards: An increase of \$ 5,013.00 (14.28%) is requested in this category.
- b. Communications, Transportation & Utilities: An increase of \$ 30,645.00 (14.28%) is requested in this category.
- c. Public Information: An increase of \$ 332.00 (14.26%) is requested in this category.
- d. Rents: An increase of \$ 2,725.00 (14.28%) is requested in this category.
- e. Repairs and Service: An increase of \$ 13,692.00 (14.28%) is requested in this category.

**NARRATIVE**  
**2016 BUDGET REQUEST**

North Mississippi State Hospital  
Name of Agency

- f. Fees, Professional & Other Services: An increase of \$ 99,117.00 (14.28%) is requested in this category.
- g. Other Contractual Services: An increase of \$ 20,977.00 (14.28%) is requested in this category.
- h. Data Processing: An increase of \$ 27,034.00 (14.28%) is requested in this category.
- i. Other: An increase of \$ 462.00 (14.26%) is requested in this category.

I. C. COMMODITIES (Schedule C):

North Mississippi State Hospital requests a total of \$ 482,500.00 for commodity items for FY2016. This amount represents an increase of \$ 76,500.00 (18.84%) for FY2016 over FY2015 authority.

- a. Maintenance & Construction Materials & Supplies: An increase of \$ 1,477.00 (18.84%) is requested in this category.
- b. Printing & Office Supplies & Materials: An increase of \$ 3,551.00 (18.84%) is requested in this category.
- c. Equipment Repair and Replacement Parts: An increase of \$ 4,588.00 (18.84%) is requested in this category.
- d. Professional & Scientific Supplies: An increase of \$ 50,087.00 (18.84%) is requested in this category.
- e. Other Supplies and Materials: An increase of \$ 16,997.00 (18.84%) is requested in this category.

**NARRATIVE  
2016 BUDGET REQUEST**

North Mississippi State Hospital  
Name of Agency

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**I. D. CAPITAL OUTLAY:**

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

North Mississippi State Hospital is requesting a total of \$ 1,000.00 for capital outlay - other than equipment in FY2016. This amount represents an increase of \$ 355.00 (55.03%) in this category.

**2. CAPITAL OUTLAY - EQUIPMENT (SCHEDULE D 2)**

A total of \$ 36,005.00 is requested in this category for FY 2016. This represents an increase of \$ 35,005.00 (3,500.5%) for FY2016 over FY2015 authority in this category. These funds will be utilized for the implementation of Electronic Health Record equipment to meet meaningful use criteria for continued Medicare payments.

**3. VEHICLES (SCHEDULE D 3)**

There is no request in this category for FY2016.

**4. WIRELESS COMM. DEVICES (SCHEDULE D 4)**

There is no request in this category for FY2016.

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

A total of \$ 63,500.00 is requested for Subsidies, Loans & Grants for FY2016. This amount represents an increase of \$ 21,500.00 (51.19%) in this category. These funds will be utilized to meet the ongoing costs of KRONOS, Electronic Health Records and upgrades to the campus wide video system.

**NARRATIVE**  
**2016 BUDGET REQUEST**

North Mississippi State Hospital  
Name of Agency

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

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

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

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

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

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

In order to receive needed medical services, persons with mental disabilities must, because of those disabilities, give up participation in community life they could enjoy given reasonable accommodations, while persons without mental disabilities can receive the medical services they need without similar sacrifice. In the decision the court also stated that some individuals, like L. C. and E. W. in prior years, may need institutional care from time to time to stabilize acute psychiatric symptoms.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

North Mississippi State Hospital

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Davis, Matt	Mandeville, LA	Chiller Seminar	167	2384
Jones, Jeff	Mandeville, LA	Chiller Seminar	155	2384
Michael, Kathy	Birmingham, AL	TJC Training	25	2384
Milev, Dilyana	Lake Buena Vista, FL	Acute Care Psychiatry Clinical Review	1,094	2384
Stephens, Flora	Chicago, IL	Metabolic & Endocrine Disease Conference	1,305	2384
Vance, Helen	Birmingham, AL	TJC Training	9	2384
Walton, Katrinka	Murfreesboro, TN	TJC Training	62	2384
Wuichet, Debra	Birmingham, AL	TJC Training	10	2384
<b>Total Out of State Travel Cost</b>			<b>\$2,827</b>	

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

North Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees - DFA					
MMRS Fees / MMRS User Fees		4,464	4,016	4,589	3384
<i>Comp. Rate: \$ 370 monthly</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>4,464</b>	<b>4,016</b>	<b>4,589</b>	
61616 MMRS Fees					
61616 MMRS Fees / Data Tracking		16,299	14,662	16,756	3384
<i>Comp. Rate: \$ 1,360 per month</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>16,299</b>	<b>14,662</b>	<b>16,756</b>	
61623 Accounting Fees - CPA					
61623 - Accounting Fees / CPA		10,401	9,356	10,693	3384
<i>Comp. Rate: \$ 865 monthly</i>					
<b>TOTAL 61623 Accounting Fees - CPA</b>		<b>10,401</b>	<b>9,356</b>	<b>10,693</b>	
61627 Nursing Services					
61627 Nursing Services / Contract Nurses		29,064	26,143	29,878	3384
<i>Comp. Rate: \$ 2,425 monthly</i>					
<b>TOTAL 61627 Nursing Services</b>		<b>29,064</b>	<b>26,143</b>	<b>29,878</b>	
61630 Legal Services					
61630 Legal Services / Legal Services		1,261	1,137	1,296	3384
<i>Comp. Rate: \$ 105 per month</i>					
<b>TOTAL 61630 Legal Services</b>		<b>1,261</b>	<b>1,137</b>	<b>1,296</b>	
61631 Legal Fees to A.G.'s Office					
61631 Legal Fees to A.G.'s Office / Legal Anaysis		2,439	2,193	2,507	3384
<i>Comp. Rate: \$ 205 monthly avg</i>					
<b>TOTAL 61631 Legal Fees to A.G.'s Office</b>		<b>2,439</b>	<b>2,193</b>	<b>2,507</b>	
61640 Medical Doctors					
Friloux Brian K / Medical Services		33,883	30,478	34,832	3384
<i>Comp. Rate: \$ 2,825 per month</i>					
North MS Medical Center / Medical Services		4,829	4,344	4,965	3384
<i>Comp. Rate: \$ 400 per month</i>					
Premier Radiology PA / Medical Services		160	144	164	3384
<i>Comp. Rate: \$ 15 per month</i>					
Rish James A / Medical Services		6,304	5,670	6,480	3384
<i>Comp. Rate: \$ 525 per month</i>					
Taylor Jessie Roma / Medical Services		12,345	11,105	12,691	3384
<i>Comp. Rate: \$ 1,030 per month</i>					
Ungo Jamie R / Medical Services		21,011	18,901	21,602	3384
<i>Comp. Rate: \$ 1,750 per month</i>					
<b>TOTAL 61640 Medical Doctors</b>		<b>78,532</b>	<b>70,642</b>	<b>80,734</b>	
61641 Dental					
Thames Dental Clinic / Dental Services		1,699	1,528	1,746	3384
<i>Comp. Rate: \$ 140 per month</i>					
<b>TOTAL 61641 Dental</b>		<b>1,699</b>	<b>1,528</b>	<b>1,746</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

North Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
<b>61644 Other Medical</b>					
Bounds, Jared / Substitute Pharmacist <i>Comp. Rate: \$ 235 monthly</i>		2,837	2,552	2,916	3384
Butts, Jamie / Substitute Pharmacist <i>Comp. Rate: \$ 75 monthly</i>		875	787	900	3384
Hood, Robyn / Scanning <i>Comp. Rate: \$ 510 monthly</i>		6,096	5,483	6,267	3384
Newman, Cantina / Substitute Pharmacist <i>Comp. Rate: \$ 40 monthly</i>		426	383	437	3384
Stephens, Jill / Substitute Pharmacist <i>Comp. Rate: \$ 185 monthly</i>		2,199	1,978	2,261	3384
Symphony Disagnositc / Pateint Testing <i>Comp. Rate: \$ 725 monthly</i>		8,678	7,806	8,921	3384
Wells, Patrice / Substitute Pharmacist <i>Comp. Rate: \$ 205 monthly</i>		2,438	2,194	2,507	3384
<b>TOTAL 61644 Other Medical</b>		<b>23,549</b>	<b>21,183</b>	<b>24,209</b>	
<b>61645 Psychology Services</b>					
Coniglio James / Psychology Services <i>Comp. Rate: \$ 5,075 monthly</i>		60,411	54,341	62,104	3384
Counseling Solutions / Psychology Services <i>Comp. Rate: \$ 1,275 monthly</i>		15,188	13,662	15,614	3384
Harris Keona / Psychology Services <i>Comp. Rate: \$ 1,175 monthly</i>		14,133	12,713	14,529	3384
<b>TOTAL 61645 Psychology Services</b>		<b>89,732</b>	<b>80,716</b>	<b>92,247</b>	
<b>61650 State Personnel Board</b>					
State Personnel Board / Personnel Services <i>Comp. Rate: \$ 1,510 monthly</i>		18,105	16,286	18,613	3384
<b>TOTAL 61650 State Personnel Board</b>		<b>18,105</b>	<b>16,286</b>	<b>18,613</b>	
<b>61651 Personnal Service Contracts</b>					
Faye Rhonda K / Programming Services <i>Comp. Rate: \$ 25 per hour</i>		954	859	981	3384
Grammar Jerry / Religous Services <i>Comp. Rate: \$ 100/service</i>		4,833	4,347	4,968	3384
Hill-Hereford Michelle / MHT Services - Weekends <i>Comp. Rate: \$ 10/hour</i>		2,444	2,198	2,512	3384
Pike Heather / Programming Services <i>Comp. Rate: \$ 25 per hour</i>		520	468	535	3384
Sykes Lazarus / Make Unit Hair <i>Comp. Rate: \$ 105/month</i>		1,243	1,118	1,278	3384
Valley Services / Dietary Contractor <i>Comp. Rate: \$ 6,975 per week</i>		362,477	326,057	372,637	3384
<b>TOTAL 61651 Personnal Service Contracts</b>		<b>372,471</b>	<b>335,047</b>	<b>382,911</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

North Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61653 Personnal Service Contracts					
61653 Per Services Contract - Travel / Conference Reimbursement <i>Comp. Rate: \$ 25/month</i>		294	265	302	3384
<b>TOTAL 61653 Personnal Service Contracts</b>		<u><u>294</u></u>	<u><u>265</u></u>	<u><u>302</u></u>	
61658 Personnal Service Contracts					
61658 Personal Service Contracts / Various <i>Comp. Rate: \$ 1,075/month</i>		12,791	11,504	13,151	3384
<b>TOTAL 61658 Personnal Service Contracts</b>		<u><u>12,791</u></u>	<u><u>11,504</u></u>	<u><u>13,151</u></u>	
61660 Court Costs & Court Reporters					
61660 Court Costs & Court Reporters / Court Services <i>Comp. Rate: \$ 25 per monthly</i>		249	224	256	3384
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>		<u><u>249</u></u>	<u><u>224</u></u>	<u><u>256</u></u>	
61661 Recording & Notary Fees					
61661 Recording & Notary Fees / Nortary Certification Fees <i>Comp. Rate: \$ 15 per month</i>		181	163	186	3384
<b>TOTAL 61661 Recording &amp; Notary Fees</b>		<u><u>181</u></u>	<u><u>163</u></u>	<u><u>186</u></u>	
61670 Laboratory & Testing Fees					
North MS Medical Center / Medical Services <i>Comp. Rate: \$ 6,250/month</i>		75,069	67,526	77,173	3384
Premier Radiology / Medical Services <i>Comp. Rate: \$ 135/monthly</i>		1,580	1,421	1,624	3384
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<u><u>76,649</u></u>	<u><u>68,947</u></u>	<u><u>78,797</u></u>	
6168X Contract Worker (61682-61688)					
Bailey John Quicy / Housekeeping Services <i>Comp. Rate: \$ 7.25/Hour</i>		8,006	7,202	8,230	3384
Reason Shellie / Housekeeping Services <i>Comp. Rate: \$ 7.25/Hour</i>		8,006	7,201	8,230	3384
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u><u>16,012</u></u>	<u><u>14,403</u></u>	<u><u>16,460</u></u>	
61690 Other Fees & Services					
Comcast Cablevision / Cable Services <i>Comp. Rate: \$ 150/monthly</i>		1,689	1,520	1,737	3384
Joint Comm on Accrediation / Quality Assurance <i>Comp. Rate: \$ 130/monthly</i>		1,576	1,418	1,620	3384
MS State Dept of Health / Licensure <i>Comp. Rate: \$ 90/month</i>		1,051	945	1,080	3384
Magnolia Cliiping Service / Clipping Service <i>Comp. Rate: \$ 60/month</i>		701	630	720	3384
McKesson Health Solutions / Quality Assurance <i>Comp. Rate: \$ 90/monthly</i>		1,051	945	1,080	3384
NASMHPD Research Institute / Quality Assurance <i>Comp. Rate: \$ 675/month</i>		7,985	7,183	8,209	3384
NCS Assements / Testing Materials <i>Comp. Rate: \$ 165/monthly</i>		1,971	1,773	2,026	3384
Performance Oil Equipment / Maintenance <i>Comp. Rate: \$ 50/monthly</i>		587	528	604	3384



**FEES, PROFESSIONAL AND OTHER SERVICES**

North Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Sirius XM Radio / Music for Units <i>Comp. Rate: \$ 30/monthly</i>		363	326	373	3384
Village Frame Shop / Framing <i>Comp. Rate: \$ 15/monthly</i>		154	139	159	3384
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>17,128</u>	<u>15,407</u>	<u>17,608</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>771,320</b>	<b>693,822</b>	<b>792,939</b>	

**VEHICLE PURCHASE DETAILS**

North Mississippi State Hospital

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Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
				New	0
					<hr/> <b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

North Mississippi State Hospital

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Van, Full Size	1999	Dodge	Pool - Joe M. Rials	Patient Transport	G09233	90,915	1,000		
P	Auto - Security	2013	Chevrolet	Security - Gregg Sappington	Patient Transport - Security	G63484	13,345	13,000		
W	Truck, Pick Up	2000	GMC	Maintenance - Jeff Jones	Patient/Maintenance Transport	G013081	171,292	1,000		
P	Van, Mid Size	2005	Dodge	Pool - Joe M. Rials	Patient Transport	G032733	127,243	8,000		
W	1 Ton Truck	2005	Dodge	Maintenance - Jeff Jones	Patient/Maintenance Transport	G032954	73,667	1,000		
W	Van, Mid Size	2009	Dodge	Pool - Joe M. Rials	Patient Transport	G51193	81,249	13,000		
P	Auto, Sedan	2011	Chevrolet	Director - Paul Callens	Administrative	G57436	19,211	8,000		
P	Truck, Pick Up	2011	Ford	Maintenance - Jeff Jones	Patient/ Maintenance Transport	G57435	15,189	8,000		
P	Van, Mid Size	2012	Dodge	Pool - Joe M. Rials	Patient Transport	G60061	43,827	19,000		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST  
2016 BUDGET REQUEST**

North Mississippi State Hospital  
Name of Agency

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North Mississippi State Hospital  
2016 Budget Request  
Vehicle Listing & Users

1999 Dodge Van - 12 Passenger Van  
Pool  
GO9233

- 1 CALLENS PAUL A MH-INSTITUTIONAL DIRECTOR
- 2 SCOTTLAUREN BLYTHE MH-ATT ADVANCED
- 3 WALKER SHONEEL LENISE ADMIN ASSISTANT V
- 5 STEGALL SARAH JO DIVISION DIRECTOR I
- 7 LIPPINCOTT CHARLES KENNETH CLINICAL DIRECTOR
- 8 MCCOMB PAUL MH-ATT ADVANCED
- 9 RIALS JOE MCCARLEY BUREAU DIRECTOR II
- 10 JONES LISA LINNETT ADMIN ASSISTANT III
- 11 PITTMAN ERIC LYLE PHARMACIST III
- 12 WALTON KATRINKA SUE NURSE IV
- 13 MILEVDILYANA NENCHEVA PHYSICIAN, SENIOR
- 15 JACKSON TIJWANA LATOYA MH-ATT ADVANCED
- 14 GARRISON ANDREA KOOSNE PHYSICIAN, SENIOR
- 17 BOTTSPAULA JANIECE NURSE CHIEF
- 18 PHILLIPS LANE NURSE I
- 20 HENRY DONNA BESS NURSE I
- 24 ARMSTRONG SOMMER ELIZABETH DIRECTOR V
- 25 ROBERTS LISA NURSE I
- 26 STANLEY KIMBERELY KAY NURSE I
- 27 ROSSI JENNIFER EARL NURSE I
- 32 EVERETT MARIA TERESE NURSE III
- 33 CAMPBELL MARGARET ANN NURSE III
- 34 JENKINS YVETTE MONIQUE NURSE III
- 35 BIVENS TINA RENEE NURSE III
- 37 VANCE HELEN L BUREAU DIRECTOR I
- 38 WALKER LINDA BEHAVIORIAL HEALTH SPECIALIST II
- 39 BOGGAN DEBBIE BEHAVIORIAL HEALTH SPECIALIST II
- 40 MICHAEL KATHY NADARA DIVISION DIRECTOR II
- 41 WUICHET DEBRA DIANN SOCIAL WORK DIRECTOR INST.
- 43 OWENS STEPHANY MACHELLE SOCIAL WORK SUPERVISOR INST.
- 45 BOWEN GUY SHERROD MH-RECREATION THERAPIST I
- 46 MCMILLEN JESSICA RENEA MH-ATT, ADVANCED
- 48 WINDOM GREGORY LAMAR MH-ATT
- 49 WILLAIMS GEOFFREY SHANE MH-ATT, ADVANCED
- 50 BROCK ZACHARY RAY MH-ATT, TRAINEE
- 53 HESTER MELINDA JOYCE PHARMACIST TECHNICIAN
- 54 HOLLOWELL ADAM CHRISTOPHER MH-ATT, TRAINEE
- 56 WHITEAUSTIN JAMES MH-ATT
- 58 EVANS TERRANCE DEMOND MH-ATT, TRAINEE
- 59 HURD KENYATTA DEWAYNE MH-ATT, ADVANCED
- 60 SHANNONDOROTHY M. MH-ATT, ADVANCED
- 61 HARRIS ZORA B MH-ATT
- 63 BOOZER LAUREN PAIGE MH-ATT, TRAINEE
- 64 HOPPER MONICA LYNN MH-ATT
- 65 BLACK ALEXANDER MH-ATT, ADVANCED
- 66 JAMISON PATRICK LAMON MH-ATT
- 68 BLAKE TIFFANY ANN MH-ATT, TRAINEE
- 69 RICHARDSON KIMBERLEE MH-ATT
- 71 AKINS JIMMY LEE MH-ATT, ADVANCED

**VEHICLE POOL MEMBER LIST  
2016 BUDGET REQUEST**

North Mississippi State Hospital  
Name of Agency

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73 GRAMMER RHONDA LEE VOCATIONAL TRAINING INSTRUCTOR  
75 DANCER PAULA MICHELLE MH-ATT  
76 KING LISA DAWN VOCATIONAL TRAINING INSTRUCTOR  
77 NEWSUM JOSHUA BLANE MH-ATT, TRAINEE  
78 JACKSON FANNIE L MH-ATT, ADVANCED  
79 LONG TRACY MH-ATT, ADVANCED  
81 BRYSON SHIRLEY A ADMIN ASSISTANT III  
82 LODEN MARGARET ANN NURSE IV  
83 RIDDLE ANNIECE ADMIN ASSISTANT III  
85 JOHNSON STEVE WAYNE DMH-CAMPUS POLICE OFFICER  
86 RAWSON ROBERT LEE DMH-CAMPUS POLICE OFFICER  
88 HARGETT ERNEST JAY DMH-CAMPUS POLICE OFFICER  
89 JENNINGS RAY E DMH-CAMPUS POLICE OFFICER  
92 GRIST JOE THERRALL DIVISION DIRECTOR I  
93 WILHITE JAMES MURRAY SYSTEMS MANAGER I  
94 JONES JEFFREY ALLAN PHYSICAL PLANT, DIRECTOR  
95 ROBERTS LINDA BOB DIRECTOR I  
96 HILL SAKINA ANETTE HOUSEKEEPER SENIOR  
97 MCCOWAN TIESHA E. HOUSEKEEPER SENIOR  
99 LYONS ELIZABETH ANN ADMIN ASSISTANT IV  
100 AGNEW AUNDRY DORKESHA ADMIN ASSISTANT V  
101 ALLRED MICHELLE SHEA PHARMACIST TECHNICIAN  
107 CAYSON SAMUEL BERNARD MH-ATT, ADVANCED  
111 KNIGHT VICTOR MARIO MH-ATT  
113 KELLY MARILYN E. NURSE PRACTITIONER  
118 HESTER JAMES LENARD FACILITIES MAINT SUPERVISOR  
119 EWING NISHON THOMAS MH-ATT  
132 TIGGS SANDRA MARIA SOCIAL WORKER I  
136 BOLDEN PATRINA DENISE SOCIAL WORKER I  
152 MCDANIEL GERI K ADMIN ASSISTANT III  
170 GRIFFIN MICHAEL EDWARD FACILITIES MAINT SUPERVISOR  
188 WHITTEN KERRY LANE DMH-CAMPUS POLICE, ASST CHIEF  
190 PHYFER DANA LETRICE PERSONNEL OFFICER III  
288 BOZEK CHRISTOPHER M. SYSTEMS MANAGER I  
294 SAPPINGTON DERRELL CREGG DIVISION DIRECTOR II  
296 WEST JOYCE EVELYN MH-ATT, TRAINEE  
298 ALLEN ROBERT CRAIG PROJECTS OFFICER IV, SPECIAL  
312 GIBSON BRENDA JANETTE NURSE III  
314 GRAY CAROL MEEKS NURSE III  
331 GRAHAM NANCY ANN NURSE III  
341 EZELL FELESSIA M MH-ATT ADVANCED  
343 BAIN AMY LOUISE MH-RECREATION THERAPIST I  
344 GILDEA SUSIE DIANE NURSE III  
349 BERRY VANESSA NICHELLENURSE III  
353 WILLIAMS RUTHIE FAYE DIRECTOR V  
362 CHANDLER LYNN NURSE III  
364 PONDER COLBY BLAKE NURSE I  
366 HEARD BENJAMIN FRANKLIN MH-ATT ADVANCED  
368 CAGLE REBECCA A NURSE PRACTITIONER  
369 ARMSTRONG CAROL ANITA BRANCH DIRECTOR II  
370 HALL DEBORAH MARIE DIVISION DIRECTOR II  
381 LYONS HOLLIS GRAHAM MH-ATT ADVANCED  
383 DAVIS MATTHEW ADAMA WAREHOUSE MANAGER II  
390 GREEN DANIEL BLAKE DMH-CAMPUS POLICE OFFICER  
393 JONES JO ANN HOUSEKEEPER SENIOR  
394 LEWIS ROBERT PAUL MH-ATT ADVANCED

**VEHICLE POOL MEMBER LIST  
2016 BUDGET REQUEST**

North Mississippi State Hospital  
Name of Agency

---

2005 Dodge Van - 7 Passenger Van  
Pool  
GO32733

1 CALLENS PAUL A MH-INSTITUTIONAL DIRECTOR  
2 SCOTTLAUREN BLYTHE MH-ATT ADVANCED  
3 WALKER SHONEEL LENISE ADMIN ASSISTANT V  
5 STEGALL SARAH JO DIVISION DIRECTOR I  
7 LIPPINCOTT CHARLES KENNETH CLINICAL DIRECTOR  
8 MCCOMB PAUL MH-ATT ADVANCED  
9 RIALS JOE MCCARLEY BUREAU DIRECTOR II  
10 JONES LISA LINNETT ADMIN ASSISTANT III  
11 PITTMAN ERIC LYLE PHARMACIST III  
12 WALTON KATRINKA SUE NURSE IV  
13 MILEVDILYANA NENCHEVA PHYSICIAN, SENIOR  
15 JACKSON TIJWANA LATOYA MH-ATT ADVANCED  
14 GARRISON ANDREA KOOSNE PHYSICIAN, SENIOR  
17 BOTTSPAULA JANIECE NURSE CHIEF  
18 PHILLIPS LANE NURSE I  
20 HENRY DONNA BESS NURSE I  
24 ARMSTRONG SOMMER ELIZABETH DIRECTOR V  
25 ROBERTS LISA NURSE I  
26 STANLEY KIMBERELY KAY NURSE I  
27 ROSSI JENNIFER EARL NURSE I  
32 EVERETT MARIA TERESE NURSE III  
33 CAMPBELL MARGARET ANN NURSE III  
34 JENKINS YVETTE MONIQUE NURSE III  
35 BIVENS TINA RENEE NURSE III  
37 VANCE HELEN L BUREAU DIRECTOR I  
38 WALKER LINDA BEHAVIORIAL HEALTH SPECIALIST II  
39 BOGGAN DEBBIE BEHAVIORIAL HEALTH SPECIALIST II  
40 MICHAEL KATHY NADARA DIVISION DIRECTOR II  
41 WUICHET DEBRA DIANN SOCIAL WORK DIRECTOR INST.  
43 OWENS STEPHANY MACHELLE SOCIAL WORK SUPERVISOR INST.  
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46 MCMILLEN JESSICA RENE A MH-ATT, ADVANCED  
48 WINDOM GREGORY LAMAR MH-ATT  
49 WILLAIMS GEOFFREY SHANE MH-ATT, ADVANCED  
50 BROCK ZACHARY RAY MH-ATT, TRAINEE  
53 HESTER MELINDA JOYCE PHARMACIST TECHNICIAN  
54 HOLLOWELL ADAM CHRISTOPHER MH-ATT, TRAINEE  
56 WHITEAUSTIN JAMES MH-ATT  
58 EVANS TERRANCE DEMOND MH-ATT, TRAINEE  
59 HURD KENYATTA DEWAYNE MH-ATT, ADVANCED  
60 SHANNONDOROTHY M. MH-ATT, ADVANCED  
61 HARRIS ZORA B MH-ATT  
63 BOOZER LAUREN PAIGE MH-ATT, TRAINEE  
64 HOPPER MONICA LYNN MH-ATT  
65 BLACK ALEXANDER MH-ATT, ADVANCED  
66 JAMISON PATRICK LAMON MH-ATT  
68 BLAKE TIFFANY ANN MH-ATT, TRAINEE  
69 RICHARDSON KIMBERLEE MH-ATT  
71 AKINS JIMMY LEE MH-ATT, ADVANCED  
73 GRAMMER RHONDA LEE VOCATIONAL TRAINING INSTRUCTOR  
75 DANCER PAULA MICHELLE MH-ATT  
76 KING LISA DAWN VOCATIONAL TRAINING INSTRUCTOR

**VEHICLE POOL MEMBER LIST  
2016 BUDGET REQUEST**

North Mississippi State Hospital

Name of Agency

77 NEWSUM JOSHUA BLANE MH-ATT, TRAINEE  
78 JACKSON FANNIE L MH-ATT, ADVANCED  
79 LONG TRACY MH-ATT, ADVANCED  
81 BRYSON SHIRLEY A ADMIN ASSISTANT III  
82 LODEN MARGARET ANN NURSE IV  
83 RIDDLE ANNIECE ADMIN ASSISTANT III  
85 JOHNSON STEVE WAYNE DMH-CAMPUS POLICE OFFICER  
86 RAWSON ROBERT LEE DMH-CAMPUS POLICE OFFICER  
88 HARGETT ERNEST JAY DMH-CAMPUS POLICE OFFICER  
89 JENNINGS RAY E DMH-CAMPUS POLICE OFFICER  
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93 WILHITE JAMES MURRAY SYSTEMS MANAGER I  
94 JONES JEFFREY ALLAN PHYSICAL PLANT, DIRECTOR  
95 ROBERTS LINDA BOB DIRECTOR I  
96 HILL SAKINA ANETTE HOUSEKEEPER SENIOR  
97 MCCOWAN TIESHA E. HOUSEKEEPER SENIOR  
99 LYONS ELIZABETH ANN ADMIN ASSISTANT IV  
100 AGNEW AUNDRA DORKESHA ADMIN ASSISTANT V  
101 ALLRED MICHELLE SHEA PHARMACIST TECHNICIAN  
107 CAYSON SAMUEL BERNARD MH-ATT, ADVANCED  
111 KNIGHT VICTOR MARIO MH-ATT  
113 KELLY MARILYN E. NURSE PRACTITIONER  
118 HESTER JAMES LENARD FACILITIES MAINT SUPERVISOR  
119 EWING NISHON THOMAS MH-ATT  
132 TIGGS SANDRA MARIA SOCIAL WORKER I  
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296 WEST JOYCE EVELYN MH-ATT, TRAINEE  
298 ALLEN ROBERT CRAIG PROJECTS OFFICER IV, SPECIAL  
312 GIBSON BRENDA JANETTE NURSE III  
314 GRAY CAROL MEEKS NURSE III  
331 GRAHAM NANCY ANN NURSE III  
341 EZELL FELESSIA M MH-ATT ADVANCED  
343 BAIN AMY LOUISE MH-RECREATION THERAPIST I  
344 GILDEA SUSIE DIANE NURSE III  
349 BERRY VANESSA NICHELLE NURSE III  
353 WILLIAMS RUTHIE FAYE DIRECTOR V  
362 CHANDLER LYNN NURSE III  
364 PONDER COLBY BLAKE NURSE I  
366 HEARD BENJAMIN FRANKLIN MH-ATT ADVANCED  
368 CAGLE REBECCA A NURSE PRACTITIONER  
369 ARMSTRONG CAROL ANITA BRANCH DIRECTOR II  
370 HALL DEBORAH MARIE DIVISION DIRECTOR II  
381 LYONS HOLLIS GRAHAM MH-ATT ADVANCED  
383 DAVIS MATTHEW ADAMA WAREHOUSE MANAGER II  
390 GREEN DANIEL BLAKE DMH-CAMPUS POLICE OFFICER  
393 JONES JO ANN HOUSEKEEPER SENIOR  
394 LEWIS ROBERT PAUL MH-ATT ADVANCED

2009 Dodge Van - 7 Passenger Van  
Pool

**VEHICLE POOL MEMBER LIST  
2016 BUDGET REQUEST**

North Mississippi State Hospital  
Name of Agency

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GO51193

1 CALLENS PAUL A MH-INSTITUTIONAL DIRECTOR  
2 SCOTTLAUREN BLYTHE MH-ATT ADVANCED  
3 WALKER SHONEEL LENISE ADMIN ASSISTANT V  
5 STEGALL SARAH JO DIVISION DIRECTOR I  
7 LIPPINCOTT CHARLES KENNETH CLINICAL DIRECTOR  
8 MCCOMB PAUL MH-ATT ADVANCED  
9 RIALS JOE MCCARLEY BUREAU DIRECTOR II  
10 JONES LISA LINNETT ADMIN ASSISTANT III  
11 PITTMAN ERIC LYLE PHARMACIST III  
12 WALTON KATRINKA SUE NURSE IV  
13 MILEVDILYANA NENCHEVA PHYSICIAN, SENIOR  
15 JACKSON TIJWANA LATOYA MH-ATT ADVANCED  
14 GARRISON ANDREA KOOSNE PHYSICIAN, SENIOR  
17 BOTTSPAULA JANIECE NURSE CHIEF  
18 PHILLIPS LANE NURSE I  
20 HENRY DONNA BESS NURSE I  
24 ARMSTRONG SOMMER ELIZABETH DIRECTOR V  
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32 EVERETT MARIA TERESE NURSE III  
33 CAMPBELL MARGARET ANNNURSE III  
34 JENKINS YVETTE MONIQUE NURSE III  
35 BIVENS TINA RENEE NURSE III  
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45 BOWEN GUY SHERROD MH-RECREATION THERAPIST I  
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49 WILLAIMS GEOFFREY SHANE MH-ATT, ADVANCED  
50 BROCK ZACHARY RAY MH-ATT, TRAINEE  
53 HESTER MELINDA JOYCE PHARMACIST TECHNICIAN  
54 HOLLOWELL ADAM CHRISTOPHER MH-ATT, TRAINEE  
56 WHITEAUSTIN JAMES MH-ATT  
58 EVANS TERRANCE DEMOND MH-ATT, TRAINEE  
59 HURD KENYATTA DEWAYNE MH-ATT, ADVANCED  
60 SHANNONDOROTHY M. MH-ATT, ADVANCED  
61 HARRIS ZORA B MH-ATT  
63 BOOZER LAUREN PAIGE MH-ATT, TRAINEE  
64 HOPPER MONICA LYNN MH-ATT  
65 BLACK ALEXANDER MH-ATT, ADVANCED  
66 JAMISON PATRICK LAMON MH-ATT  
68 BLAKE TIFFANY ANN MH-ATT, TRAINEE  
69 RICHARDSONKIMBERLEE MH-ATT  
71 AKINS JIMMY LEE MH-ATT, ADVANCED  
73 GRAMMER RHONDA LEE VOCATIONAL TRAINING INSTRUCTOR  
75 DANCER PAULA MICHELLE MH-ATT  
76 KING LISA DAWN VOCATIONAL TRAINING INSTRUCTOR  
77 NEWSUM JOSHUA BLANE MH-ATT, TRAINEE  
78 JACKSON FANNIE L MH-ATT, ADVANCED  
79 LONG TRACY MH-ATT, ADVANCED



**VEHICLE POOL MEMBER LIST  
2016 BUDGET REQUEST**

North Mississippi State Hospital  
Name of Agency

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81 BRYSON SHIRLEY A ADMIN ASSISTANT III  
82 LODEN MARGARET ANN NURSE IV  
83 RIDDLE ANNIECE ADMIN ASSISTANT III  
85 JOHNSON STEVE WAYNE DMH-CAMPUS POLICE OFFICER  
86 RAWSON ROBERT LEE DMH-CAMPUS POLICE OFFICER  
88 HARGETT ERNEST JAY DMH-CAMPUS POLICE OFFICER  
89 JENNINGS RAY E DMH-CAMPUS POLICE OFFICER  
92 GRIST JOE THERRALL DIVISION DIRECTOR I  
93 WILHITE JAMES MURRAY SYSTEMS MANAGER I  
94 JONES JEFFREY ALLAN PHYSICAL PLANT, DIRECTOR  
95 ROBERTS LINDA BOB DIRECTOR I  
96 HILL SAKINA ANETTE HOUSEKEEPER SENIOR  
97 MCCOWAN TIESHA E. HOUSEKEEPER SENIOR  
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107 CAYSON SAMUEL BERNARD MH-ATT, ADVANCED  
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113 KELLY MARILYN E. NURSE PRACTITIONER  
118 HESTER JAMES LENARD FACILITIES MAINT SUPERVISOR  
119 EWING NISHON THOMAS MH-ATT  
132 TIGGS SANDRA MARIA SOCIAL WORKER I  
136 BOLDEN PATRINA DENISE SOCIAL WORKER I  
152 MCDANIEL GERI K ADMIN ASSISTANT III  
170 GRIFFIN MICHAEL EDWARD FACILITIES MAINT SUPERVISOR  
188 WHITTEN KERRY LANE DMH-CAMPUS POLICE, ASST CHIEF  
190 PHYFER DANA LETRICE PERSONNEL OFFICER III  
288 BOZEK CHRISTOPHER M. SYSTEMS MANAGER I  
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2012 Dodge Van - 7 Passenger Van  
Pool  
G60061

1 CALLENS PAUL A MH-INSTITUTIONAL DIRECTOR

**VEHICLE POOL MEMBER LIST  
2016 BUDGET REQUEST**

North Mississippi State Hospital

Name of Agency

2 SCOTTLAUREN BLYTHE MH-ATT ADVANCED  
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**VEHICLE POOL MEMBER LIST  
2016 BUDGET REQUEST**

North Mississippi State Hospital  
Name of Agency

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85 JOHNSON STEVE WAYNE DMH-CAMPUS POLICE OFFICER  
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88 HARGETT ERNEST JAY DMH-CAMPUS POLICE OFFICER  
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393 JONES JO ANN HOUSEKEEPER SENIOR  
394 LEWIS ROBERT PAUL MH-ATT ADVANCED

2011 Chevrolet - 4 Door Sedan  
Director  
G57436

1 CALLENS PAUL A MH-INSTITUTIONAL DIRECTOR

2013 Chevrolet - Tahoe

**VEHICLE POOL MEMBER LIST  
2016 BUDGET REQUEST**

North Mississippi State Hospital  
Name of Agency

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Risk Management  
G63484

85 JOHNSON STEVE WAYNE DMH-CAMPUS POLICE OFFICER  
86 RAWSON ROBERT LEE DMH-CAMPUS POLICE OFFICER  
88 HARGETT ERNEST JAY DMH-CAMPUS POLICE OFFICER  
89 JENNINGS RAY E DMH-CAMPUS POLICE OFFICER  
188 WHITTEN KERRY LANE DMH-CAMPUS POLICE, ASST CHIEF  
294 SAPPINGTON DERRELL CREGG DIVISION DIRECTOR II

2000 GMC - 1 Ton Truck  
Maintenance  
G013081

94 JONES JEFFREY ALLAN PHYSICAL PLANT, DIRECTOR  
118 HESTER JAMES LENARD FACILITIES MAINT SUPERVISOR  
119 EWING NISHON THOMAS MH-ATT  
170 GRIFFIN MICHAEL EDWARD FACILITIES MAINT SUPERVISOR

2005 GMC - 1 Ton Truck  
Maintenance  
G032954

94 JONES JEFFREY ALLAN PHYSICAL PLANT, DIRECTOR  
118 HESTER JAMES LENARD FACILITIES MAINT SUPERVISOR  
119 EWING NISHON THOMAS MH-ATT  
170 GRIFFIN MICHAEL EDWARD FACILITIES MAINT SUPERVISOR

2011 Ford - Truck, Pick Up  
Maintenance  
G57435

94 JONES JEFFREY ALLAN PHYSICAL PLANT, DIRECTOR  
118 HESTER JAMES LENARD FACILITIES MAINT SUPERVISOR  
119 EWING NISHON THOMAS MH-ATT  
170 GRIFFIN MICHAEL EDWARD FACILITIES MAINT SUPERVISOR

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

North Mississippi State Hospital  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : MI - INSTITUTIONAL CARE	On-Going Services		
		Salaries	101,149
		Contractual	186,000
		Commodities	71,145
		OTE	330
		Equipment	32,555
		Subsidies	19,995
		<b>Total</b>	<b>411,174</b>
		General Funds	382,210
		Other Special Funds	28,964

<b>Priority # 2</b>			
Program # 2 : MI - SUPPORT SERVICES	On-Going Services		
		Salaries	7,613
		Contractual	14,000
		Commodities	5,355
		OTE	25
		Equipment	2,450
		Subsidies	1,505
		<b>Total</b>	<b>30,948</b>
		General Funds	28,768
		Other Special Funds	2,180

**CAPITAL LEASES**

North Mississippi State Hospital  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

North Mississippi State Hospital

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 168,079)				( 168,079)
TRAVEL	( 1,095)				( 1,095)
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 169,174)</b>				<b>( 169,174)</b>