

South Mississippi State Hospital 823 Highway 589, Purvis, MS 39475  
AGENCY ADDRESS

Wynona C. Winfield, Director  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	7,022,260	6,964,802	6,975,296		
a. Additional Compensation			37,763		
b. Proposed Vacancy Rate (Dollar Amount)			( 1,156,418)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>7,022,260</b>	<b>6,964,802</b>	<b>5,856,641</b>	<b>( 1,108,161)</b>	<b>( 15.91%)</b>
2. Travel					
a. Travel & Subsistence (In-State)	4,252	7,000	5,500	( 1,500)	( 21.42%)
b. Travel & Subsistence (Out-of-State)	3,591	3,000	3,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>7,843</b>	<b>10,000</b>	<b>8,500</b>	<b>( 1,500)</b>	<b>( 15.00%)</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	14,472	11,991	12,351	360	3.00%
b. Communications, Transportation & Utilities	321,130	337,298	274,063	( 63,235)	( 18.74%)
c. Public Information	7,381	6,116	6,299	183	2.99%
d. Rents	31,033	25,712	26,484	772	3.00%
e. Repairs & Service	104,344	96,237	89,048	( 7,189)	( 7.47%)
f. Fees, Professional & Other Services	994,409	951,580	806,074	( 145,506)	( 15.29%)
g. Other Contractual Services	156,324	151,047	133,412	( 17,635)	( 11.67%)
h. Data Processing	148,578	146,708	126,803	( 19,905)	( 13.56%)
i. Other	7,248	6,006	6,186	180	2.99%
<b>Total Contractual Services</b>	<b>1,784,919</b>	<b>1,732,695</b>	<b>1,480,720</b>	<b>( 251,975)</b>	<b>( 14.54%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	878	714	735	21	2.94%
b. Printing & Office Supplies & Materials	23,423	19,051	19,623	572	3.00%
c. Equipment, Repair Parts, Supplies & Accessories	16,007	13,020	13,411	391	3.00%
d. Professional & Scientific Supplies & Materials	567,556	568,842	509,928	( 58,914)	( 10.35%)
e. Other Supplies & Materials	353,373	307,405	296,027	( 11,378)	( 3.70%)
<b>Total Commodities</b>	<b>961,237</b>	<b>909,032</b>	<b>839,724</b>	<b>( 69,308)</b>	<b>( 7.62%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>4,203</b>	<b>5,000</b>	<b>5,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	34,817	23,491	23,492	1	0.00%
d. IS Equipment (Data Processing & Telecommunications)	13,863	18,509	18,510	1	0.00%
e. Equipment - Lease Purchase					
f. Other Equipment		9,000	7,998	( 1,002)	( 11.13%)
<b>Total Equipment (Schedule D-2)</b>	<b>48,680</b>	<b>51,000</b>	<b>50,000</b>	<b>( 1,000)</b>	<b>( 1.96%)</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>58,559</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>40,533</b>	<b>40,533</b>	<b>40,533</b>		
<b>TOTAL EXPENDITURES</b>	<b>9,928,234</b>	<b>9,713,062</b>	<b>8,281,118</b>	<b>( 1,431,944)</b>	<b>( 14.74%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	1,265,769	940,051	378,942	( 561,109)	( 59.68%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,927,859	7,081,928	6,628,154	( 453,774)	( 6.40%)
State Support Special Funds	271,798	271,798	271,798		
Federal Funds _____ Other Special Funds (Specify) _____					
Special Funds	1,839,632	1,235,000	1,235,000		
Drug Court Assessment Fund	563,227	563,227		( 563,227)	( 100.00%)
HealthCare Expendable Fund					
Prior Year Cash to Host					
Less: Estimated Cash Available Next Fiscal Period	( 940,051)	( 378,942)	( 232,776)	( 146,166)	( 38.57%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>9,928,234</b>	<b>9,713,062</b>	<b>8,281,118</b>	<b>( 1,431,944)</b>	<b>( 14.74%)</b>
GENERAL FUND LAPSE	1,190,528				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	158	155	111	( 44)	( 28.38%)
b.) Full T-L	2	1	1		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

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

Submitted by: William J. Coll  
Name  
Title: Fiscal Services Director  
Date: July 29, 2010

Name of Agency South Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	6,916,322	98.49%		6,767,254	97.16%		6,245,363	106.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	105,938	1.50%							
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special Funds				197,548	2.83%		-388,722	-6.63%	
10. Drug Court Assessment Fund									
11. HealthCare Expendable Fund									
12. Prior Year Cash to Host									
<b>Total Salaries</b>	<b>7,022,260</b>		<b>70.73%</b>	<b>6,964,802</b>		<b>71.70%</b>	<b>5,856,641</b>		<b>70.72%</b>
1. General State Support Special (Specify)	2,517	32.09%		7,061	70.61%		7,061	83.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	5,326	67.90%							
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special Funds				2,939	29.39%		1,439	16.92%	
10. Drug Court Assessment Fund									
11. HealthCare Expendable Fund									
12. Prior Year Cash to Host									
<b>Total Travel</b>	<b>7,843</b>		<b>0.07%</b>	<b>10,000</b>		<b>0.10%</b>	<b>8,500</b>		<b>0.10%</b>
1. General State Support Special (Specify)	9,020	0.50%		307,613	17.75%		350,738	23.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	160,534	8.99%		271,798	15.68%		271,798	18.35%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special Funds	1,052,138	58.94%		590,057	34.05%		858,184	57.95%	
10. Drug Court Assessment Fund	563,227	31.55%		563,227	32.50%				
11. HealthCare Expendable Fund									
12. Prior Year Cash to Host									
<b>Total Contractual</b>	<b>1,784,919</b>		<b>17.97%</b>	<b>1,732,695</b>		<b>17.83%</b>	<b>1,480,720</b>		<b>17.88%</b>
1. General State Support Special (Specify)							24,992	2.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special Funds	961,237	100.00%		909,032	100.00%		814,732	97.02%	
10. Drug Court Assessment Fund									
11. HealthCare Expendable Fund									
12. Prior Year Cash to Host									
<b>Total Commodities</b>	<b>961,237</b>		<b>9.68%</b>	<b>909,032</b>		<b>9.35%</b>	<b>839,724</b>		<b>10.14%</b>

REQUEST BY FUNDING SOURCE

Name of Agency South Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds	4,203	100.00%		5,000	100.00%		5,000	100.00%	
10. Drug Court Assessment Fund									
11. HealthCare Expendable Fund									
12. Prior Year Cash to Host									
<b>Total Other Than Equipment</b>	<b>4,203</b>		<b>0.04%</b>	<b>5,000</b>		<b>0.05%</b>	<b>5,000</b>		<b>0.06%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds	48,680	100.00%		51,000	100.00%		50,000	100.00%	
10. Drug Court Assessment Fund									
11. HealthCare Expendable Fund									
12. Prior Year Cash to Host									
<b>Total Equipment</b>	<b>48,680</b>		<b>0.49%</b>	<b>51,000</b>		<b>0.52%</b>	<b>50,000</b>		<b>0.60%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds	58,559	100.00%							
10. Drug Court Assessment Fund									
11. HealthCare Expendable Fund									
12. Prior Year Cash to Host									
<b>Total Vehicles</b>	<b>58,559</b>		<b>0.58%</b>						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds									
10. Drug Court Assessment Fund									
11. HealthCare Expendable Fund									
12. Prior Year Cash to Host									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency South Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds	40,533	100.00%		40,533	100.00%		40,533	100.00%	
10. Drug Court Assessment Fund									
11. HealthCare Expendable Fund									
12. Prior Year Cash to Host									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>40,533</b>		<b>0.40%</b>	<b>40,533</b>		<b>0.41%</b>	<b>40,533</b>		<b>0.48%</b>
1. General _____ State Support Special (Specify) _____	6,927,859	69.77%		7,081,928	72.91%		6,628,154	80.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	271,798	2.73%		271,798	2.79%		271,798	3.28%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds	2,165,350	21.81%		1,796,109	18.49%		1,381,166	16.67%	
10. Drug Court Assessment Fund	563,227	5.67%		563,227	5.79%				
11. HealthCare Expendable Fund									
12. Prior Year Cash to Host									
<b>TOTAL</b>	<b>9,928,234</b>		<b>100.00%</b>	<b>9,713,062</b>		<b>100.00%</b>	<b>8,281,118</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

South Mississippi State Hospital  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	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	271,798	271,798	271,798
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>271,798</b>	<b>271,798</b>	<b>271,798</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2011</b>	<b>FY 2012</b>			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	1,265,769	940,051	378,942
Special Fund (3391)	Medicare Receipts - SMSH	1,407,478	1,909,589	1,200,000
Special Fund (3391)	Excess Spending Authority		-709,589	
Special Fund (339E)	Medicare Receipts - Crisis Center	412,585		
Special Fund (3391)	Other Collections	61,383	35,000	35,000
Special Fund (339E)	Other Collections	13,541		
Drug Court Assessment Funds (3391)	Special Funds	563,227	563,227	
Drug Court Assessment Funds (3391)	Transfer to Service Budget			
Special Fund (3391)	Special Funds Budget Reduction	-55,355		
<b>Section B TOTAL</b>		<b>3,668,628</b>	<b>2,738,278</b>	<b>1,613,942</b>

<b>Section S + A + B TOTAL</b>		<b>3,940,426</b>	<b>3,010,076</b>	<b>1,885,740</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/10</b>	<b>(2) Balance as of 6/30/11</b>	<b>(3) Balance as of 6/30/12</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
South MS State Hospital Cafeteria Plan	100013218	Hancock Bank	10,230	12,000	12,000
South MS State Hospital Collections	5004304	The First	150,584	238	238

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

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

South Mississippi State Hospital

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

HealthCare Expendable Fund is anticipated to remain at its annual amount of \$271,798 through FY 2012.

**OTHER SPECIAL FUNDS**

The only special funds to be collected during FY 2012 are transfers from other Department of Mental Health facilities, patient payments, Medicare payments, other insurance payments, sale of prescriptions to employees and meal ticket sales. In FY 2010, it was determined that less than 5% of our patients had third party insurance for the hospital to file for reimbursement. Most of the 5% were Medicare patients. Collection from Medicare reimbursement will also be reduced in FY 2011 and FY 2012 as patients exhaust their 190 day life time psychiatric benefit. Also, readmitted patients will be reaching their 190 day lifetime Medicare limit. Consequently, it is expected that the cash balance in FY 2011 will be significantly reduced. In FY 2010, only one patient made payments on their hospital bills. It is not expected that any significant patient payments will occur in FY 2011 or FY 2012. Because of their mental illness, many of our patients do not have employment income nor medical insurance coverage.

The FY 2011 Est is being reduced by \$709,589 as result of excess spending authority. This reduction is an estimation based on a loss of Medicare and other patient collections due to the transfer of the Crisis Center - Laurel Center.

**TREASURY FUND/BANK**

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

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

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi State Hospital  
AGENCY

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

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,916,322	105,938			7,022,260
Travel	2,517	5,326			7,843
Contractual Services	9,020	160,534		1,615,365	1,784,919
Commodities				961,237	961,237
Other Than Equipment				4,203	4,203
Equipment				48,680	48,680
Vehicles				58,559	58,559
Wireless Comm. Devs.					
Subsidies, Loans & Grants				40,533	40,533
<b>Total</b>	<b>6,927,859</b>	<b>271,798</b>		<b>2,728,577</b>	<b>9,928,234</b>
No. of Positions (FTE)	157.00	3.00			160.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,767,254			197,548	6,964,802
Travel	7,061			2,939	10,000
Contractual Services	307,613	271,798		1,153,284	1,732,695
Commodities				909,032	909,032
Other Than Equipment				5,000	5,000
Equipment				51,000	51,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				40,533	40,533
<b>Total</b>	<b>7,081,928</b>	<b>271,798</b>		<b>2,359,336</b>	<b>9,713,062</b>
No. of Positions (FTE)	148.00			8.00	156.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	( 521,891)			( 586,270)	( 1,108,161)
Travel				( 1,500)	( 1,500)
Contractual Services	43,125			( 295,100)	( 251,975)
Commodities	24,992			( 94,300)	( 69,308)
Other Than Equipment					
Equipment				( 1,000)	( 1,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>( 453,774)</b>			<b>( 978,170)</b>	<b>( 1,431,944)</b>
No. of Positions (FTE)	( 37.00)			( 7.00)	( 44.00)

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi State Hospital  
AGENCY

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

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,245,363			( 388,722)	5,856,641
Travel	7,061			1,439	8,500
Contractual Services	350,738	271,798		858,184	1,480,720
Commodities	24,992			814,732	839,724
Other Than Equipment				5,000	5,000
Equipment				50,000	50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				40,533	40,533
<b>Total</b>	<b>6,628,154</b>	<b>271,798</b>		<b>1,381,166</b>	<b>8,281,118</b>
No. of Positions (FTE)	111.00			1.00	112.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.



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

South Mississippi State Hospital  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MI - INSTITUTIONAL CARE	6,096,611	271,798		1,346,778	7,715,187
2. MI - SUPPORT	531,543			34,388	565,931
3. CRISIS CENTER - LAUREL CENTER					
SUMMARY OF ALL PROGRAMS	6,628,154	271,798		1,381,166	8,281,118

CONTINUATION AND EXPANDED REQUEST

South Mississippi State Hospital  
AGENCY

Program No. 1 of 3 Programs

MI - INSTITUTIONAL CARE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,905,369	105,938			5,011,307
Travel		5,326			5,326
Contractual Services		160,534		1,241,131	1,401,665
Commodities				849,023	849,023
Other Than Equipment					
Equipment				47,621	47,621
Vehicles				39,039	39,039
Wireless Comm. Devs.					
Subsidies, Loans & Grants				29,668	29,668
<b>Total</b>	<b>4,905,369</b>	<b>271,798</b>		<b>2,206,482</b>	<b>7,383,649</b>
No. of Positions (FTE)	101.00	3.00			104.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,298,938				5,298,938
Travel	7,061				7,061
Contractual Services	307,613	271,798		853,456	1,432,867
Commodities				814,232	814,232
Other Than Equipment				5,000	5,000
Equipment				48,500	48,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				40,533	40,533
<b>Total</b>	<b>5,613,612</b>	<b>271,798</b>		<b>1,761,721</b>	<b>7,647,131</b>
No. of Positions (FTE)	100.00				100.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	414,882			( 414,882)	
Travel				( 61)	( 61)
Contractual Services	43,125				43,125
Commodities	24,992				24,992
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>482,999</b>			<b>( 414,943)</b>	<b>68,056</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi State Hospital  
AGENCY

Program No. 1 of 3 Programs

MI - INSTITUTIONAL CARE

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,713,820		( 414,882)	5,298,938
Travel	7,061		( 61)	7,000
Contractual Services	350,738	271,798	853,456	1,475,992
Commodities	24,992		814,232	839,224
Other Than Equipment			5,000	5,000
Equipment			48,500	48,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			40,533	40,533
<b>Total</b>	<b>6,096,611</b>	<b>271,798</b>	<b>1,346,778</b>	<b>7,715,187</b>
No. of Positions (FTE)	100.00			100.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi State Hospital  
AGENCY

Program No. 2 of 3 Programs

MI - SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	498,934				498,934
Travel	1,955				1,955
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>500,889</b>				<b>500,889</b>
No. of Positions (FTE)	12.00				12.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	531,543			26,160	557,703
Travel				1,500	1,500
Contractual Services				4,728	4,728
Commodities				500	500
Other Than Equipment					
Equipment				1,500	1,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>531,543</b>			<b>34,388</b>	<b>565,931</b>
No. of Positions (FTE)	11.00			1.00	12.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi State Hospital  
AGENCY

Program No. 2 of 3 Programs

MI - SUPPORT

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	531,543		26,160	557,703
Travel			1,500	1,500
Contractual Services			4,728	4,728
Commodities			500	500
Other Than Equipment				
Equipment			1,500	1,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>531,543</b>		<b>34,388</b>	<b>565,931</b>
No. of Positions (FTE)	11.00		1.00	12.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi State Hospital  
AGENCY

Program No. 3 of 3 Programs

CRISIS CENTER - LAUREL CENTER  
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,512,019				1,512,019
Travel	562				562
Contractual Services	9,020			374,234	383,254
Commodities				112,214	112,214
Other Than Equipment				4,203	4,203
Equipment				1,059	1,059
Vehicles				19,520	19,520
Wireless Comm. Devs.					
Subsidies, Loans & Grants				10,865	10,865
<b>Total</b>	<b>1,521,601</b>			<b>522,095</b>	<b>2,043,696</b>
No. of Positions (FTE)	44.00				44.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	936,773			171,388	1,108,161
Travel				1,439	1,439
Contractual Services				295,100	295,100
Commodities				94,300	94,300
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>936,773</b>			<b>563,227</b>	<b>1,500,000</b>
No. of Positions (FTE)	37.00			7.00	44.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	( 936,773)			( 171,388)	( 1,108,161)
Travel				( 1,439)	( 1,439)
Contractual Services				( 295,100)	( 295,100)
Commodities				( 94,300)	( 94,300)
Other Than Equipment					
Equipment				( 1,000)	( 1,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>( 936,773)</b>			<b>( 563,227)</b>	<b>( 1,500,000)</b>
No. of Positions (FTE)	( 37.00)			( 7.00)	( 44.00)

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi State Hospital  
AGENCY

Program No. 3 of 3 Programs

CRISIS CENTER - LAUREL CENTER  
PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) 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)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

South Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Contractual Inflation Increase	Commodities Inflation Increase	Salary General Fund Increas	Travel Decrease	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>5,298,938</b>							
GENERAL	5,298,938					414,882		414,882
ST.SUP.SPECIAL								
FEDERAL								
OTHER						( 414,882)		( 414,882)
<b>TRAVEL</b>	<b>7,061</b>						( 61)	( 61)
GENERAL	7,061							
ST.SUP.SPECIAL								
FEDERAL								
OTHER							( 61)	( 61)
<b>CONTRACTUAL</b>	<b>1,432,867</b>			<b>43,125</b>				<b>43,125</b>
GENERAL	307,613			43,125				43,125
ST.SUP.SPECIAL	271,798							
FEDERAL								
OTHER	853,456							
<b>COMMODITIES</b>	<b>814,232</b>				<b>24,992</b>			<b>24,992</b>
GENERAL					24,992			24,992
ST.SUP.SPECIAL								
FEDERAL								
OTHER	814,232							
<b>CAPITAL-OTE</b>	<b>5,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000							
<b>EQUIPMENT</b>	<b>48,500</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,500							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>40,533</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,533							
<b>TOTAL</b>	<b>7,647,131</b>			<b>43,125</b>	<b>24,992</b>		( 61)	<b>68,056</b>

<b>FUNDING:</b>								
GENERAL FUNDS	5,613,612			43,125	24,992	414,882		482,999
ST.SUP.SPCL.FUNDS	271,798							
FEDERAL FUNDS								
OTHER SP.FUNDS	1,761,721					( 414,882)	( 61)	( 414,943)
<b>TOTAL</b>	<b>7,647,131</b>			<b>43,125</b>	<b>24,992</b>		( 61)	<b>68,056</b>

<b>POSITIONS:</b>								
GENERAL FTE	100.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>100.00</b>							

<b>PRIORITY LEVEL:</b>								
	FY 2012 Total Request							
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>5,298,938</b>							
GENERAL	5,713,820							
ST.SUP.SPECIAL								



**PROGRAM DECISION UNITS**

South Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER	( 414,882)							
<b>TRAVEL</b>	<b>7,000</b>							
GENERAL	7,061							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	( 61)							
<b>CONTRACTUAL</b>	<b>1,475,992</b>							
GENERAL	350,738							
ST.SUP.SPECIAL	271,798							
FEDERAL								
OTHER	853,456							
<b>COMMODITIES</b>	<b>839,224</b>							
GENERAL	24,992							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	814,232							
<b>CAPITAL-OTE</b>	<b>5,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000							
<b>EQUIPMENT</b>	<b>48,500</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,500							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>40,533</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,533							
<b>TOTAL</b>	<b>7,715,187</b>							

**FUNDING:**

GENERAL FUNDS	6,096,611							
ST.SUP.SPCL.FUNDS	271,798							
FEDERAL FUNDS								
OTHER SP.FUNDS	1,346,778							
<b>TOTAL</b>	<b>7,715,187</b>							

**POSITIONS:**

GENERAL FTE	100.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>100.00</b>							

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>557,703</b>				<b>557,703</b>			
GENERAL	531,543				531,543			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,160				26,160			
<b>TRAVEL</b>	<b>1,500</b>				<b>1,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

South Mississippi State Hospital

2 - MI - SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	1,500				1,500			
<b>CONTRACTUAL</b>	<b>4,728</b>				<b>4,728</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,728				4,728			
<b>COMMODITIES</b>	<b>500</b>				<b>500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500				500			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,500</b>				<b>1,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,500				1,500			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>565,931</b>				<b>565,931</b>			

**FUNDING:**

GENERAL FUNDS	531,543				531,543			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	34,388				34,388			
<b>TOTAL</b>	<b>565,931</b>				<b>565,931</b>			

**POSITIONS:**

GENERAL FTE	11.00				11.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00				1.00			
<b>TOTAL FTE</b>	<b>12.00</b>				<b>12.00</b>			

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Crisis Center Transfer	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,108,161</b>			( 1,108,161)	( 1,108,161)			
GENERAL	936,773			( 936,773)	( 936,773)			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	171,388			( 171,388)	( 171,388)			
<b>TRAVEL</b>	<b>1,439</b>			( 1,439)	( 1,439)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,439			( 1,439)	( 1,439)			
<b>CONTRACTUAL</b>	<b>295,100</b>			( 295,100)	( 295,100)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	295,100			( 295,100)	( 295,100)			

**PROGRAM DECISION UNITS**

South Mississippi State Hospital

3 - CRISIS CENTER - LAUREL CENTER

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>94,300</b>			( 94,300)	( 94,300)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	94,300			( 94,300)	( 94,300)			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,000</b>			( 1,000)	( 1,000)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000			( 1,000)	( 1,000)			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,500,000</b>			( 1,500,000)	( 1,500,000)			

**FUNDING:**

GENERAL FUNDS	936,773			( 936,773)	( 936,773)			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	563,227			( 563,227)	( 563,227)			
<b>TOTAL</b>	<b>1,500,000</b>			( 1,500,000)	( 1,500,000)			

**POSITIONS:**

GENERAL FTE	37.00			( 37.00)	( 37.00)			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.00			( 7.00)	( 7.00)			
<b>TOTAL FTE</b>	<b>44.00</b>			( 44.00)	( 44.00)			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

South Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Care Program will provide acute psychiatric care for adult men and women who reside in the catchment area of the hospital. During FY 2012, South Mississippi State Hospital plans to operate 50 beds for the treatment of those persons with mental illness who have been committed to the hospital through the chancery court system and for those who wish to voluntarily admit themselves. This facility will target a 30 day length of stay, with longer stays only as necessary for complete benefit to the patient. Intensive discharge planning begins at the time of admission. Professional staff concentrate not only on inpatient treatment, but also on follow-up, aftercare, and family education.

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Contractual Inflation Incr:**

The increase in contractual obligations is needed for patient medical services and the increasing costs of utilities.

**(E) Commodities Inflation Incr:**

The increase in commodities is for needed the increasing cost of food and drugs for our patients.

**(F) Salary General Fund Increa:**

The increase in salaries in the general funds category is needed to cover the salaries of our employees. Due to the Crisis Intervention Center transitioning to a community based mental health association, we are losing the ability to collect additional special funds that were used to covered salaries in previous years.

**(G) Travel Decrease:**

Due to decreased travel expenses related to no longer having the Crisis Intervention Center. Institutional employees no longer paid occasional mileage when facility van is not available for travel.

**PROGRAM NARRATIVE**

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

South Mississippi State Hospital

2 - MI - SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

Current program activities as supported by the funding in Columns 5-12 (FY11 Estimated & FY12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

**PROGRAM NARRATIVE**

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

South Mississippi State Hospital

3 - CRISIS CENTER - LAUREL CENTER

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The MI - Crisis Center - Laurel Center Program provided acute psychiatric care for adult men and women who reside in the catchment area of the hospital who are experiencing a crisis situation. Starting July 1, 2010 the center was transferred to Pine Belt Mental Health who will operate the center for FY 2011 and beyond.

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Crisis Center Transfer:**

Transfer of Crisis Center - Laurel Center to Pine Belt Mental Health.

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

South Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Patient/resident days.	11,951.00	18,250.00	18,250.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Operating Cost per patient/resident day.	617.83	545.00	545.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 To provide medical, psychiatric and custodial care 24 hours per day, 365 days a year in a licensed and certified facility with an occupancy rate of 98% when a waiting list exists.	65.48	98.00	98.00

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

South Mississippi State Hospital

2 - MI - SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 To provide the organization structure through which all aspects of patient care are planned, organized, directed, staffed, and evaluated in a manner that assures efficient resource utilization.	100.00	100.00	100.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Support as a percent of total budget.	5.04	6.89	6.83

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Support as Percent of Total Budget	5.04	6.89	6.83



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

South Mississippi State Hospital

3 - CRISIS CENTER - LAUREL CENTER

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Patient/Resident Days	2,638.00	0.00	0.00

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Operating Cost per Patient/Resident Day	774.71	0.00	0.00

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Percent of capacity	45.17	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

South Mississippi State Hospital

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) MI - INSTITUTIONAL CARE</b>				
GENERAL	5,613,612	( 168,411)	5,445,201	( 3.00%)
ST.SUPPORT SPECIAL	271,798		271,798	
FEDERAL				
OTHER SPECIAL	1,761,721		1,761,721	
<b>TOTAL</b>	<b>7,647,131</b>	<b>( 168,411)</b>	<b>7,478,720</b>	
<b>Narrative Explanation:</b> A 3% reduction in General Funds would mean that the hospital would have to reduce staff. The hospital complies with numerous federal and state regulations in order to maintain licensure. A reduction in funds could jeopardize compliance and therefore threaten licensure as well as the continued safety and well-being of the patients in the hospital.				
<b>Program Name: (2) MI - SUPPORT</b>				
GENERAL	531,543	( 15,947)	515,596	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	34,388		34,388	
<b>TOTAL</b>	<b>565,931</b>	<b>( 15,947)</b>	<b>549,984</b>	
<b>Narrative Explanation:</b> A 3% reduction in General Funds would mean that the hospital would have to reduce staff. The hospital complies with numerous federal and state regulations in order to maintain licensure. A reduction in funds could jeopardize compliance and therefore threaten licensure as well as the continued safety and well-being of the patients in the hospital.				
<b>Program Name: (3) CRISIS CENTER - LAUREL CENTER</b>				
GENERAL	936,773	( 28,100)	908,673	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	563,227		563,227	
<b>TOTAL</b>	<b>1,500,000</b>	<b>( 28,100)</b>	<b>1,471,900</b>	
<b>Narrative Explanation:</b> N/A Starting July 1, 2010 the center was transferred to Pine Belt Mental Health who will operate the center for FY 2011 and beyond.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	7,081,928	( 212,458)	6,869,470	( 3.00%)
ST.SUPPORT SPECIAL	271,798		271,798	
FEDERAL				
OTHER SPECIAL	2,359,336		2,359,336	
<b>TOTAL</b>	<b>9,713,062</b>	<b>( 212,458)</b>	<b>9,500,604</b>	

## Mississippi Department of Mental Health Board of Directors MEMBERS

South Mississippi State Hospital  
Agency

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

Each board member is entitled to \$40 per day and all actual and necessary expenses, including mileage, incurred in the discharge of duties.

B. Estimated number of meetings FY2011

12 regular meetings.

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

South Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	14,472	11,991	12,351
<b>TOTAL (A)</b>	<b>14,472</b>	<b>11,991</b>	<b>12,351</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, and Other Post Office Charges		2,999	3,089
61190 Transportation of Goods Not for Resale (Freight)	2,775	2,299	2,368
61210 Electricity	217,809	225,000	182,797
61220 Gas	74,428	80,000	63,519
61230 Water and Sewage	26,118	27,000	22,290
<b>TOTAL (B)</b>	<b>321,130</b>	<b>337,298</b>	<b>274,063</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising and Public Information	7,381	6,116	6,299
<b>TOTAL (C)</b>	<b>7,381</b>	<b>6,116</b>	<b>6,299</b>
<b>D. RENTS (61400-61499)</b>			
61440 Rental of Office Equipment	891	737	760
61460 Rental of Other Equipment	29,651	24,568	25,305
61490 Other Rentals	491	407	419
<b>TOTAL (D)</b>	<b>31,033</b>	<b>25,712</b>	<b>26,484</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences and Lots	8,684	7,194	7,409
61520 Buildings	12,952	10,732	11,054
61530 Machinery & Field Equipment	36,292	34,127	30,973
61540 Passenger Vehicles	3,608	2,990	3,079
61550 Office Equipment and Furniture	1,109	919	946
61570 Lab, Medical and Testing Equipment	332	275	283
61590 Miscellaneous Items of Equipment	41,367	40,000	35,304
<b>TOTAL (E)</b>	<b>104,344</b>	<b>96,237</b>	<b>89,048</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	8,313	8,313	8,562
61616 MMRS Fees	30,292	30,292	31,201
61625 Investment Managers and Actuary Services	362	300	309
61620 Department of Audit	157	157	162
61630 Legal	2,400	2,400	2,472
61631 Legal Fees to Attorney General's Office	280	280	288
61640 Medical Doctors	511,663	509,350	428,558
61644 Other Medical	3,480	2,883	2,969
61650 State Personnel Board	22,400	22,400	23,072
61670 Laboratory & Testing Fees	81,043	87,458	69,164
61680 Temporary Employee Fee	13,655	13,314	11,653
61623 Acct CPA	30,037	24,888	25,635
61690 Other Fees & Services	102,194	31,771	32,003
61627 Nursing Services	94,435	109,025	58,014
61656 Other Medical Services	22,281	22,281	22,949
61657 Psychologist - SPAHRS	2,354	16,460	16,954
61658 Personal Service Contracts	32,769	37,500	38,625
61661 Recording and Notary Fees	315	261	269
61683 CN WK/SPAHRS Matching Amount	13,278	13,278	13,676
61629 Medical Tech	21,532	17,841	18,377

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

South Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61681 Entertainers Fees	100	83	85
61641 Dental Services	110	250	258
61653 Personnel Services Contracts - Travel Accounted	959	795	819
<b>TOTAL (F)</b>	<b>994,409</b>	<b>951,580</b>	<b>806,074</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Ins Pool Contributio	12,990	12,990	11,087
61705 Health Insurance Service Charge	7,524	7,524	6,421
61710 Insurance and Fidelity Bonds	1,200	1,200	1,024
61718 Service Charge - Bank Accounts	163	135	139
61720 Membership Dues	18,317	18,000	15,632
61721 Subscriptions - Trade and Technical Services Only	3,660	3,033	3,124
61730 Laundry, Dry Cleaning and Towel Service	51,912	50,000	44,303
61740 Salvage, Demolition and Remmoval Service	52,272	50,000	44,610
61741 Environ Contamination Cleanup	580	481	495
61785 Transport Students/Patients	222	184	190
61800 Procurement Card/Contractual Purchases	7,484	7,500	6,387
<b>TOTAL (G)</b>	<b>156,324</b>	<b>151,047</b>	<b>133,412</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	15,600	16,000	13,315
61905 IS Professional Fees - ITS	1,574	1,304	1,343
61917 Service Charges to State Data Center	21,435	22,000	18,294
61921 Software Acquisition and Installation	14,469	11,989	12,349
61922 Basic Telephone Monthly - Outside Vendor	4,729	4,800	4,036
61923 Bacis Telephone Monthly - ITS	56,638	57,000	48,337
61925 Long Distance Charges - ITS	5,663	5,700	4,833
61927 Private Data Line Monthly Charges - ITS	659	546	562
61928 Public Network Access Charges - Outside Vendor	9,247	9,500	7,892
61938 Pager Usage Time - Outside Vendor	221	183	188
61961 Maintenance/Repair of IS Equipment	800	663	683
61962 Maintenance/Repair of Communications Systems	28	23	24
61980 IS Software Maintenance - Outsde Vendor	17,515	17,000	14,947
<b>TOTAL (H)</b>	<b>148,578</b>	<b>146,708</b>	<b>126,803</b>
<b>I. OTHER (61991-61999)</b>			
61997 Prior Yr Exp-Contractual-1099	50	41	42
61998 Prior Year Expense - Contractual	7,198	5,965	6,144
<b>TOTAL (I)</b>	<b>7,248</b>	<b>6,006</b>	<b>6,186</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,784,919</b>	<b>1,732,695</b>	<b>1,480,720</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	9,020	307,613	350,738
STATE SUPPORT SPECIAL FUNDS	160,534	271,798	271,798
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,615,365	1,153,284	858,184
<b>TOTAL FUNDS</b>	<b>1,784,919</b>	<b>1,732,695</b>	<b>1,480,720</b>

**SCHEDULE C  
COMMODITIES**

South Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62060 Paints, Preservatives and Striping Materials	130	106	109
62070 Signs & Sign Materials	748	608	626
<b>Total (A)</b>	<b>878</b>	<b>714</b>	<b>735</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	3,847	3,129	3,223
62120 Duplication and Reproduction Supplies	6,077	4,943	5,091
62130 Office Supplies and Materials	5,763	4,687	4,828
62140 Paper Supplies	5,730	4,660	4,800
62150 Maps, Manuals, Library Books and Films	420	342	352
62160 Office Equipment	1,586	1,290	1,329
<b>Total (B)</b>	<b>23,423</b>	<b>19,051</b>	<b>19,623</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	11,543	9,388	9,670
62241 Tires and Tubes - Truck	285	232	239
62252 Repair and Replace - Air Conditioning	3,365	2,737	2,819
62260 Betterment/Accessories-Vehicle	50	41	42
62290 Other Equipment Repairs Parts	764	622	641
<b>Total (C)</b>	<b>16,007</b>	<b>13,020</b>	<b>13,411</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	20	13	13
62340 Drugs and Chemicals for Medical and Laboratory Use	544,419	550,026	490,547
62350 Classroom Instructional Materials	234	191	197
62360 Surgical Supplies	4,824	3,923	4,041
62390 Other Professional and Scientific Supplies	18,059	14,689	15,130
<b>Total (D)</b>	<b>567,556</b>	<b>568,842</b>	<b>509,928</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hdwe Plbg & Electrical Supp	3,719	3,025	3,116
62430 Small Tools	512	416	428
62450 Janitor Supp & Cleaning Agents	42,102	34,242	35,269
62460 Wearing Material Dry Goods	12,942	10,526	10,842
62470 Food for Persons	186,971	172,067	156,629
62472 Food Supplements	831	676	696
62530 Uniforms & Wearing Apparel Emp	3,274	2,663	2,743
62555 Info Syst Equip Repair Parts	8,182	6,655	6,855
62560 Eating Utensils & Cafe Supp	19,784	16,091	16,574
62571 Mattress & Springs	1,290	1,049	1,080
62585 Cameras (Under \$250)	5,727	4,658	4,798
62590 Other Supplies & Materials	14,291	11,623	11,972
62595 Other Equipment	5,454	4,436	4,569
62800 Procurement Card/Commodities	48,210	39,210	40,386
62998 Prior Year Expense Commodities	84	68	70
<b>Total (E)</b>	<b>353,373</b>	<b>307,405</b>	<b>296,027</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

South Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>961,237</b>	<b>909,032</b>	<b>839,724</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			24,992
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	961,237	909,032	814,732
<b>TOTAL FUNDS</b>	<b>961,237</b>	<b>909,032</b>	<b>839,724</b>

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

South Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63140 Improvements on Land Not for Right-Of-Way	4,203	5,000	5,000
<b>TOTAL (A)</b>	<b>4,203</b>	<b>5,000</b>	<b>5,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>4,203</b>	<b>5,000</b>	<b>5,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,203	5,000	5,000
<b>TOTAL FUNDS</b>	<b>4,203</b>	<b>5,000</b>	<b>5,000</b>



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

South Mississippi State Hospital

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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, File Cabinet	1	1,124	4	3,491	4	873	3,492
63340 Engineering Equipment	2	195					
63380 Photographic and Reproduction E	1	21,000	1	18,000	1	18,000	18,000
63490 Other Equipment, Ice Machine	3	10,380					
63490 Other Equipment, Transport Board	2	2,118					
63433 Hand Held Radio			2	2,000	2	1,000	2,000
<b>TOTAL (C)</b>		<b>34,817</b>		<b>23,491</b>			<b>23,492</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Monitor	2	1,800	1	209	1	210	210
63421 Computer, Notebook	1	1,809	1	1,800	1	1,800	1,800
63421 Laser Printer	1	726	2	1,500	2	750	1,500
63421 Printer, Fax, Copier	1	394	2	1,000	2	500	1,000
63421 File Server	1	3,034	1	14,000	1	14,000	14,000
63423 Video Surveillance Equipment DVR	1	6,100					
<b>TOTAL (D)</b>		<b>13,863</b>		<b>18,509</b>			<b>18,510</b>
<b>F. OTHER EQUIPMENT</b>							
63405 Lawn & Garden Equipment			3	9,000	3	2,666	7,998
<b>TOTAL (F)</b>				<b>9,000</b>			<b>7,998</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>48,680</b>		<b>51,000</b>			<b>50,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		48,680		51,000			50,000
<b>TOTAL FUNDS</b>		<b>48,680</b>		<b>51,000</b>			<b>50,000</b>

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

South Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	1						
63310 Automobile, Mid Size Sedan (AU MS)	1						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	1						
63390 Truck, Mid Size Pickup (TK MU)	1						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	5	3	58,559				
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>9</b>	<b>3</b>	<b>58,559</b>				
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>58,559</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>58,559</b>				

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

South Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
	June 30, 2010	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	9						
<b>Total (A)</b>	<b>9</b>						
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc	3						
<b>Total (C)</b>	<b>3</b>						
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

South Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
89150 Cost Allocation to CO	40,533	40,533	40,533
<b>TOTAL (E)</b>	<b>40,533</b>	<b>40,533</b>	<b>40,533</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	40,533	40,533	40,533
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	40,533	40,533	40,533
<b>TOTAL FUNDS</b>	<b>40,533</b>	<b>40,533</b>	<b>40,533</b>

**NARRATIVE  
2012 BUDGET REQUEST**

South Mississippi State Hospital  
Name of Agency

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**NARRATIVE**

**2012 BUDGET REQUEST**

South Mississippi State Hospital

388-00 Name of Agency

Major Objects of Expenditure

**A. PERSONAL SERVICES**

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

South Mississippi State Hospital (SMSH) requests a total of \$5,856,641 for Salaries, wages, and fringe benefits to fully fund all authorized positions for the hospital. The hospital will be operational for twelve (12) months in FY 2012. Benchmarks and reclassification are requested in the amount of \$14,808. The agency is also requesting FLSA overtime in the amount of \$22,955 for Programs One and Two. With an estimated proposed vacancy savings of \$1,156,418 the total request for salaries, wages, and fringe is \$5,856,641. The increase in salaries in the general funds category is needed to cover the salaries of our employees. Due to the Crisis Intervention Center transitioning to a community based mental health association, we are losing the ability to collect additional special funds that were used to covered salaries in previous years.

**(1) SCHEDULE I - FLSA OVERTIME CURRENTLY AUTHORIZED**

A request is being made for FLSA overtime currently authorized in the amount of \$22,955 that is less than .5% of annualized salaries for essential staff. South Mississippi State Hospital (SMSH) will be required to provide patient care in a therapeutic environment twenty-four (24) hours per day, seven (7) days per week. It is essential that SMSH have adequate staff available at all times under all conditions to ensure quality patient care and essential services, such as nursing and security. Overtime is avoided whenever possible. Compliance with Fair Labor Standards Act is a legal obligation. SMSH must have the ability and the flexibility to meets its moral, regulatory and legal obligations. The capacity to work and pay overtime is an essential element of this ability.

**2. TRAVEL:**

South Mississippi State Hospital requests a total of \$8,500 in travel funds for FY 2012. This represents no increase over FY 2011. Decrease due to the loss of the Crisis Center - Laurel Center.

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

A total of \$1,480,720 is requested in the contractual services category. This amount represents a decrease of \$251,975. After factoring in the loss of the Crisis Center - Laurel Center the request actually includes a 3.00% increase for FY 2012. The requested increase are due to normal annual inflationary factors. Included in this request are costs associated with the hospital's apportioned share of MMRS costs, State Professional Board fees, personnel services contracts for a variety of medical services, laundry services, utilities, computer software, increases for high-cost medical and radiology services and associated items.

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

**NARRATIVE  
2012 BUDGET REQUEST**

South Mississippi State Hospital  
Name of Agency

regulations governing the operations of institutional programs for the mentally ill place tremendous emphasis on physical environment standards as they relate to patient safety, preventative maintenance and repair programs, and the general overall appearance of facility buildings and grounds. Funds in this category will be used to pay for services to repair or replace flooring, aging air and heating systems, outdated electrical wiring, original plumbing for water and gas and other similar repairs.

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

An increase of \$360 is requested in this category for continuing employee education.

B) Transportation and Utilities (61100-61299)

A decrease of \$63,235 resulting from the loss of the Crisis Center - Laurel Center.

C) Public Information (61300-61399)

An increase of \$183 is requested in this category for ongoing operations and increase in recruiting cost.

D) Rents (61400 - 61499)

An increase of \$772 is requested in this category for ongoing operations and the renting of maintenance equipment in lieu of using outside repair companies.

E) Repairs and Service (61500-61599)

A decrease of \$7,189 resulting from the loss of the Crisis Center - Laurel Center.

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

A decrease of \$145,506 resulting from the loss of the Crisis Center - Laurel Center.

G) Other Contractual Services (61700-61899)

A decrease of \$17,635 resulting from the loss of the Crisis Center - Laurel Center.

H) Information Technology (61900-61999)

A decrease of \$19,905 resulting from the loss of the Crisis Center - Laurel Center.

4. COMMODITIES - SCHEDULE C:

**NARRATIVE  
2012 BUDGET REQUEST**

South Mississippi State Hospital  
Name of Agency

The primary use of funds in this category is for food and drugs for patients. Funds in this category are also utilized to repair and renovate buildings of the facility main campus, staff houses, and programmatic support buildings. As the facility physical plant ages, a significant amount of federal and state regulations governing the operations of institutional programs for the mentally ill place tremendous emphasis on physical environment standards as they relate to patient safety, preventative maintenance and repair programs, and the general overall appearance of facility buildings and grounds. Funds in this category will be used to pay for supplies used for repair or replacement such as lumber, replacement windows, plumbing hardware, painting supplies, etc.

A total of \$839,724 requested in this category. This amount represents a decrease of \$69,308. After factoring in the loss of the Crisis Center - Laurel Center the request actually includes a \$24,992 or a 3.00% increase for FY 2012. The requested increase is in the following categories.

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

An increase of \$572 is expected in this category to compensate for increases in on-going operating costs.

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

An increase of \$391 is expected in this category as a result of fuel cost and equipment repair increases.

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

A decrease of \$58,914 resulting from the loss of the Crisis Center - Laurel Center.

D) Other Supplies and Materials (62400-62999)

A decrease of \$11,378 resulting from the loss of the Crisis Center - Laurel Center.

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

A total of \$5,000 is requested in this category all of which is requested in Institutional Care, Program One (1) Services. This represents no increase over FY 2011. This request is to provide improvements to the facilities and to maintain a safe environment for the patients and employees of the hospital.

Funds in this category are also utilized to repair and renovate buildings of the facility main campus, staff house, and programmatic support buildings. As the facility physical plant ages, a significant amount of federal and state regulations governing the operations of institutional programs for the mentally ill place tremendous emphasis on physical environment standards as they relate to patient safety, preventative maintenance and repair programs, and the general overall appearance of facility buildings and grounds. Funds in this category will be used to pay for supplies used to pay for additions and major renovation projects.

**NARRATIVE  
2012 BUDGET REQUEST**

South Mississippi State Hospital  
Name of Agency

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

A total of \$50,000 is requested in this category representing a decrease of \$1,000.

a. Office Machines, Furniture, Fixtures, and Equipment, 63330-63490 a total of \$23,492 is requested to replace aging and worn furniture at the Hospital.

Proposed purchases are the following:

Copier  
File Cabinets  
Office Machines  
Medical Equipment  
Mobile Voice Communication Equipment  
Environmental Services Equipment

b. IS Equipment- (Data Processing and Telecommunications): A total of \$18,510 is requested to purchase data processing and telecommunications equipment as needed for the hospital and to replace broken-worn-out printers and computers.

Computer Notebooks  
Laser printers  
Personal Computers  
File Server

**7. SUBSIDIES:**

A total of \$43,533 is requested in this category needed to cover the costs allocated to the hospital from the central office. This represents no increase over FY 2011.



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

South Mississippi State Hospital

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 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>
Pam Brinson	Ft. Lauderdale, FL	2009 APIC Annual Conference	2,815	3394
Debbie Hollingshead	Houston, TX	Pri-Med Update	60	3394
Linda Hudson	Las Vegas, NV	CIHQ Conference	716	3394
<b>Total Out of State Travel Cost</b>			<b>\$3,591</b>	

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

South Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / SAAS Support <i>Comp. Rate: \$710 / month</i>		771	771	794	239I
61615 SAAS Fees - DFA / SAAS Support <i>Comp. Rate: \$710 / month</i>		6,268	6,268	6,456	339I
61615 SAAS Fees - DFA / SAAS Support <i>Comp. Rate: \$710 / month</i>		337	337	347	239E
61615 SAAS Fees - DFA / SAAS Support <i>Comp. Rate: \$710 / month</i>		937	937	965	339E
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>8,313</b>	<b>8,313</b>	<b>8,562</b>	
61616 MMRS Fees					
61616 MMRS FEES / MMRS Support Fees <i>Comp. Rate: \$2,498 / month</i>		17,039	17,039	17,550	239E
61616 MMRS FEES / MMRS Support Fees <i>Comp. Rate: \$2,498 / month</i>		13,253	13,253	13,651	339E
<b>TOTAL 61616 MMRS Fees</b>		<b>30,292</b>	<b>30,292</b>	<b>31,201</b>	
61625 Investment Managers and Actuary Services					
61625 State Treasurer 3601* / Actuary Services <i>Comp. Rate: \$362 / year</i>		362	300	309	339I
<b>TOTAL 61625 Investment Managers and Actuary Services</b>		<b>362</b>	<b>300</b>	<b>309</b>	
61620 Department of Audit					
61620 AUDIT FEES / Auditing <i>Comp. Rate: \$40 / month</i>		104	104	107	339I
61620 AUDIT FEES / Auditing <i>Comp. Rate: \$40 / month</i>		53	53	55	339E
<b>TOTAL 61620 Department of Audit</b>		<b>157</b>	<b>157</b>	<b>162</b>	
61630 Legal					
61630 Legal / Order of Continues Commitment <i>Comp. Rate: \$200 / case</i>		2,400	2,400	2,472	339I
<b>TOTAL 61630 Legal</b>		<b>2,400</b>	<b>2,400</b>	<b>2,472</b>	
61631 Legal Fees to Attorney General's Office					
61631 State Treasurer 3071* / AG Assessment <i>Comp. Rate: \$280 / year</i>		280	280	288	339I
<b>TOTAL 61631 Legal Fees to Attorney General's Office</b>		<b>280</b>	<b>280</b>	<b>288</b>	
61640 Medical Doctors					
Arnold Psychiatry Center, LLC / Direct Patient Care <i>Comp. Rate: \$135 / hour</i>		39,075			339I
CMRE Financial Services / Debt Collection <i>Comp. Rate: \$285 / year</i>		285			339I
Dr. Rocco Barbieri MD / Patient Referral Care <i>Comp. Rate: \$255 / visit</i>		257			339I
Ear Nose Throat & Facial / Patient Referral Care <i>Comp. Rate: \$255 / visit</i>		255	255	263	339I
Employee Assistance Program / Employee Assist. <i>Comp. Rate: \$65 / visit</i>		65	65	67	339I

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Kevin M Passer MD PA / Direct Patient Care <i>Comp. Rate: \$225 / hour</i>		215,512	275,505	212,185	339I
Kevin M Passer MD PA / Direct Patient Care <i>Comp. Rate: \$225 / hour</i>		4,900	4,900	5,047	339E
Pacific Physicians SVCS LLC / Physician on-call service <i>Comp. Rate: \$9,503.33 / month</i>		114,040	114,040	117,461	339I
Parker Mark Dr DDS/PLLC / Dental Services <i>Comp. Rate: \$417 / visit</i>		417	417	430	339I
QHG of Hattiesburg / Patient Referral Care <i>Comp. Rate: \$75 / visit</i>		388	388	400	339I
Radiology Assoc - Laurel / Patient Referral Care <i>Comp. Rate: \$348 / visit</i>		348			239E
Region XII Comm / Employee Assist. <i>Comp. Rate: \$42 / visit</i>		392	392	404	339I
South Central Regional Medical Center / Patient Care <i>Comp. Rate: \$3,218 / month</i>		38,618	15,000		239E
South Central Regional Medical Center / Patient Referral Care <i>Comp. Rate: \$615 / month</i>		7,375			339E
Southern Surgical Associates, PA / Patient Referral Care <i>Comp. Rate: \$215 / visit</i>		872	872	898	339I
Staff Care Inc / Psychiatrist <i>Comp. Rate: \$155 / hour</i>		43,848	80,000	73,361	339I
Staff Care Inc / Psychiatrist <i>Comp. Rate: \$155 / hour</i>		6,264	6,264	6,452	339E
Thomas H Blake, Jr. MD / Patient Referral Care <i>Comp. Rate: \$74 / visit</i>		74	74	76	239E
University of Southern Mississippi / Patient Referral Care <i>Comp. Rate: \$200 / visit</i>		9,618	9,618	9,907	339I
Wesley Assistance Program / Employee Assist. <i>Comp. Rate: \$65 / visit</i>		1,560	1,560	1,607	339I
Westridge Family Clinic PA / Physician On-Call <i>Comp. Rate: \$2500 / month</i>		7,500			239E
Westridge Family Clinic PA / Physician On-Call <i>Comp. Rate: \$2500 / month</i>		20,000			339E
<b>TOTAL 61640 Medical Doctors</b>		<u><u>511,663</u></u>	<u><u>509,350</u></u>	<u><u>428,558</u></u>	
61644 Other Medical					
61644 Other Medical Services / Temp Pharmacy Staf <i>Comp. Rate: \$80 / hour</i>		3,480	2,883	2,969	339I
<b>TOTAL 61644 Other Medical</b>		<u><u>3,480</u></u>	<u><u>2,883</u></u>	<u><u>2,969</u></u>	
61650 State Personnel Board					
61650 State Personnel Board Fee / Agency Assessment <i>Comp. Rate: \$16,980 / year</i>		16,980	16,980	17,489	339I
61650 State Personnel Board Fees / Agency Assessment <i>Comp. Rate: \$5,420 / year</i>		5,420	5,420	5,583	239E
<b>TOTAL 61650 State Personnel Board</b>		<u><u>22,400</u></u>	<u><u>22,400</u></u>	<u><u>23,072</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<b>61670 Laboratory &amp; Testing Fees</b>					
61670 Comprehensive Radiology / Patient Radiology Testing <i>Comp. Rate: \$85 / test</i>		88	73	75	3391
61670 First-Call Medical, Inc. / Patient Referral Testing <i>Comp. Rate: \$575 / test</i>		575	476	490	3391
61670 Hattiesburg Clinic / Patient Referral Testing <i>Comp. Rate: \$275 / test</i>		237	196	202	3391
61670 HeartSouth, PLLC / Patient Referral Testing <i>Comp. Rate: \$35 / test</i>		35	29	30	3391
61670 Hubcare Pathology, PA / Pathology Test <i>Comp. Rate: \$42 / test</i>		42	35	36	3391
61670 LabCorp of America Holdings / Patient Laboratory Testing <i>Comp. Rate: \$424 / month</i>		5,088	4,216	4,342	239E
61670 LabCorp of America Holdings / Patient Laboratory Testing <i>Comp. Rate: \$4,095 / month</i>		49,141	60,000	41,939	3391
61670 LabCorp of America Holdings / Patient Laboratory Testing <i>Comp. Rate: \$1,003 / month</i>		12,039	11,000	10,274	339E
61670 Pacific Physicians Services / Patient Referral Testing <i>Comp. Rate: \$30 / test</i>		30	25	26	3391
61670 Portable Medical Diagnost, Inc. / Patient Referral Testing <i>Comp. Rate: \$100 / test</i>		540	447	460	339E
61670 Portable Medical Diagnost, Inc. / Patient Referral Testing <i>Comp. Rate: \$100 / test</i>		4,115	3,410	3,512	3391
61670 Wesley Health System LLC / Patient Referral Care <i>Comp. Rate: \$179 / test</i>		8,926	7,396	7,618	3391
61670 Work Well / Patient Referral Testing <i>Comp. Rate: \$179 / test</i>		187	155	160	3391
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>81,043</b>	<b>87,458</b>	<b>69,164</b>	
<b>61680 Temporary Employee Fee</b>					
61680 Pride Staff / Temporary Employees <i>Comp. Rate: \$13.50 / hour</i>		13,655	13,314	11,653	3391
<b>TOTAL 61680 Temporary Employee Fee</b>		<b>13,655</b>	<b>13,314</b>	<b>11,653</b>	
<b>61623 Acct CPA</b>					
61612 CPA Home CPA GROUP, INC. / Medicare Cost Reporting <i>Comp. Rate: \$690 / month</i>		30,037	24,888	25,635	3391
<b>TOTAL 61623 Acct CPA</b>		<b>30,037</b>	<b>24,888</b>	<b>25,635</b>	
<b>61690 Other Fees &amp; Services</b>					
61690 Frank Bishop / Clergy Services <i>Comp. Rate: \$67 / visit</i>		5,869	5,000	5,150	3391
61690 Bishop Frank / Clergy Services <i>Comp. Rate: \$67 / visit</i>		4,775	5,000	5,150	339E
61690 Broadcast Music Inc / Music License Fee <i>Comp. Rate: \$430 / year</i>		430	450	464	3391
61690 Dufrene Ginny / Logo Digitizing Fee <i>Comp. Rate: \$50 / each</i>		50	43	44	3391
61690 Johnny Henry / Patient Hair Cuts <i>Comp. Rate: \$20 / patient</i>		4,735	5,000	5,150	3391
61690 Horton William M Jr / Video Production <i>Comp. Rate: \$2000 / each</i>		2,000	1,726	1,778	3391

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61690 Jolley Angela / Medical Transcript. <i>Comp. Rate: \$.155 / line</i>		9,503	9,500	9,785	3391
61690 Language Line Services / Translation Service <i>Comp. Rate: \$90 / month</i>		900	900	927	3391
61690 Language Line Services / Translation Services <i>Comp. Rate: \$90 / month</i>		300	300	309	339E
61690 Magnolia Clipping Service / Clipping Service <i>Comp. Rate: \$67 / month</i>		800	800	824	3391
61690 Morgan Genie / Patient Hair Cuts <i>Comp. Rate: \$500 / year</i>		440	400		3391
61690 Nordan Smith Welding Supplies / Oxygen Equipment Service <i>Comp. Rate: \$15 / tank</i>		169	170	175	3391
61690 Nordan Smith Welding Supplies / Oxygen Equipment Service <i>Comp. Rate: \$15 / tank</i>		153			339E
61690 South Central Regional Med Ctr / Prt. Meals Del./ Pharmacy Fee <i>Comp. Rate: \$70000 / year</i>		69,340			339E
61690 Speedy Printing / Van Lettering Fee <i>Comp. Rate: \$286 / year</i>		286	247	254	3391
61690 State Treasurer 3301* / Pharmacy License <i>Comp. Rate: \$1,000 / year</i>		1,000	1,000	730	3391
61690 State Treasurer 3301* / Pharmacy License <i>Comp. Rate: \$500 / year</i>		500	500	515	339E
61690 State Treasurer 3373* / Employee Fingerprinting <i>Comp. Rate: \$27 / employee</i>		297	300	309	3391
61690 State Treasurer 3373* / Employee Fingerprinting <i>Comp. Rate: \$27 / employee</i>		162			339E
61690 State Treasurer 3846* / Pharmacy Substance Permit <i>Comp. Rate: \$350 / year</i>		350	300	300	3391
61690 State Treasurer 3846* / IEMK Permit <i>Comp. Rate: \$100 / year</i>		100	100	103	339E
61690 Terry Service Inc. / Maintenance Services <i>Comp. Rate: \$35 / visit</i>		35	35	36	339E
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>102,194</b>	<b>31,771</b>	<b>32,003</b>	
61627 Nursing Services					
61627 Richard Brown Ray / RN <i>Comp. Rate: \$25.92 / hour</i>		38,315			2391
61627 Ferry, Rebecca Daine / RN <i>Comp. Rate: \$25.92 / hour</i>		3,541			2391
61627 Michele Morrison / RN <i>Comp. Rate: \$23.12 / hour</i>		1,805			2391
61627 Judy Sanderson / RN <i>Comp. Rate: \$21.66 / hour</i>		6,812	6,812	7,016	2391
61627 Denise Tumey / RN <i>Comp. Rate: \$23.87 / hour</i>		12,513	12,513	12,888	2391
61627 Freda Byrd / RN <i>Comp. Rate: \$23.12 / hour</i>		13,481			239E
61627 Rhonda Davis / RN <i>Comp. Rate: \$23.12 / hour</i>		9,948			239E
61627 Herrin, Sherry / RN <i>Comp. Rate: \$21.66 / hour</i>		2,311			239E

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61627 Rosemary Hill / RN <i>Comp. Rate: \$21.66 / hour</i>		5,709			239E
61627 Replacement Nurse / RN <i>Comp. Rate: \$21.66 / hour</i>			37,000	38,110	2391
61627 Replacement Nurse / RN <i>Comp. Rate: \$21.66 / hour</i>			20,000		2391
61627 Replacement Nurse / RN <i>Comp. Rate: \$21.66 / hour</i>			32,700		2391
<b>TOTAL 61627 Nursing Services</b>		<u><u>94,435</u></u>	<u><u>109,025</u></u>	<u><u>58,014</u></u>	
61656 Other Medical Services					
61656 Atwood, John W Sr. / Pharmacist <i>Comp. Rate: \$75.00 / hour</i>		17,475	17,475	17,999	2391
61656 Sellars, Romeka / Rec. Therapist <i>Comp. Rate: \$24.00 / hour</i>		4,806	4,806	4,950	239E
<b>TOTAL 61656 Other Medical Services</b>		<u><u>22,281</u></u>	<u><u>22,281</u></u>	<u><u>22,949</u></u>	
61657 Psychologist - SPAHRS					
61657 Schmidt, Nicholas / Psychologist <i>Comp. Rate: \$16.46 / hour</i>		2,354	16,460	16,954	2391
<b>TOTAL 61657 Psychologist - SPAHRS</b>		<u><u>2,354</u></u>	<u><u>16,460</u></u>	<u><u>16,954</u></u>	
61658 Personal Service Contracts					
61658 Curtis E. Patton / Maintenance <i>Comp. Rate: \$7.25 / hour</i>		6,850	7,500	7,725	2391
61658 Fields, Deondrial / Administrative Asst <i>Comp. Rate: \$12.16 / hour</i>		4,125			2391
61658 Pineda, Mirna L. / Administrative Asst <i>Comp. Rate: \$15.00 / hour</i>		716	15,000	15,450	2391
61658 Danny Leopold / Maintenance <i>Comp. Rate: \$7.25 / hour</i>		7,649			239E
61658 Dobbs, Bill / Security Officer <i>Comp. Rate: \$11.36 / hour</i>	Y	13,429	15,000	15,450	2391
<b>TOTAL 61658 Personal Service Contracts</b>		<u><u>32,769</u></u>	<u><u>37,500</u></u>	<u><u>38,625</u></u>	
61661 Recording and Notary Fees					
61661 Stegall Notary / Notary Services <i>Comp. Rate: \$300 / year</i>		315	261	269	3391
<b>TOTAL 61661 Recording and Notary Fees</b>		<u><u>315</u></u>	<u><u>261</u></u>	<u><u>269</u></u>	
61683 CN WK/SPAHRS Matching Amount					
61683 Contract Worker/SPAHRS / Matching Amounts <i>Comp. Rate: \$1,155 / month</i>		9,680	9,680	9,970	2391
61683 Contract Worker/SPAHRS / Matching Amounts <i>Comp. Rate: \$1,155 / month</i>		3,598	3,598	3,706	239E
<b>TOTAL 61683 CN WK/SPAHRS Matching Amount</b>		<u><u>13,278</u></u>	<u><u>13,278</u></u>	<u><u>13,676</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61629 Medical Tech					
61629 Timothy Bernal / Medical Technician <i>Comp. Rate: \$11.50 / hour</i>		10,551	10,551	10,868	2391
61629 Jennifer Corley / Medical Technician <i>Comp. Rate: \$11.26 / hour</i>		270			2391
61629 Casey Guillot / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		1,724	1,724	1,776	2391
61629 Watts, Charles Andrew / Medical Technician <i>Comp. Rate: \$11.91 / hour</i>		666			2391
61629 Bender, Thogapher / Medical Technician <i>Comp. Rate: \$12.66 / hour</i>		8,321			2391
61629 Replacement Technician / Medical Technician <i>Comp. Rate: \$12.66 / hour</i>			5,566	5,733	2391
<b>TOTAL 61629 Medical Tech</b>		<u><u>21,532</u></u>	<u><u>17,841</u></u>	<u><u>18,377</u></u>	
61681 Entertainers Fees					
61681 Harper & Lloyd Magicians / Patient Entertainment <i>Comp. Rate: \$100 / show</i>		100	83	85	3391
<b>TOTAL 61681 Entertainers Fees</b>		<u><u>100</u></u>	<u><u>83</u></u>	<u><u>85</u></u>	
61641 Dental Services					
61641 Humphreys Dental / Patient Referral Dental Care <i>Comp. Rate: \$55 / visit</i>		110	250	258	3391
<b>TOTAL 61641 Dental Services</b>		<u><u>110</u></u>	<u><u>250</u></u>	<u><u>258</u></u>	
61653 Personnel Services Contracts - Travel Accounted					
61653 Network Cabling Solutions, Inc / Network Setup <i>Comp. Rate: \$90 / day</i>		959	795	819	3391
<b>TOTAL 61653 Personnel Services Contracts - Travel Accounted</b>		<u><u>959</u></u>	<u><u>795</u></u>	<u><u>819</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<u><u>994,409</u></u>	<u><u>951,580</u></u>	<u><u>806,074</u></u>	

**VEHICLE PURCHASE DETAILS**

South Mississippi State Hospital  
Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>



**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

South Mississippi State Hospital

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Security Patrol	2000	Ford	Clint Ashley	Security	G14469	46,463	4,500		
W	Maintenance #5	2000	Dodge	Rusty Beck	Maintenance	G13056	124,502	12,500		
W	Mini Van #8	2005	Dodge	Rusty Beck	Patient/Employee Transportation	G30323	99,427	20,000		
P	Mini Van #9	2005	Dodge	Clint Ashley	Patient/Employee Transportation	G33141	82,768	16,550		
W	Maintenance #10	2005	Truck	Rusty Beck	Maintenance	G33140	33,409	6,700		
P	Sedan #1	2006	Ford	Wynona Winfield	Hospital Director	G36517	34,067	8,500		
P	Mini Van #11	2010	Dodge	Rusty Beck	Patient/Employee Transportation	G52669	3,127	11,000		
P	Mini Van #12	2010	Dodge	Rusty Beck	Patient Employee Transportation	G52667	8,233	11,000		
P	Mini Van #13	2010	Dodge	Clint Ashley	Patient/Employee Transportation	G52668	5,866	11,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

South Mississippi State Hospital  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : MI - INSTITUTIONAL CARE	Contractual Inflation Increase		
		Contractual	43,125
		<b>Total</b>	<b>43,125</b>
		General Funds	43,125
Program # 1 : MI - INSTITUTIONAL CARE	Commodities Inflation Increase		
		Commodities	24,992
		<b>Total</b>	<b>24,992</b>
		General Funds	24,992
Program # 1 : MI - INSTITUTIONAL CARE	Salary General Fund Increase		
		<b>Total</b>	
		General Funds	414,882
		Other Special Funds	-414,882
Program # 1 : MI - INSTITUTIONAL CARE	Travel Decrease		
		Travel	-61
		<b>Total</b>	<b>-61</b>
		Other Special Funds	-61
Program # 3 : CRISIS CENTER - LAUREL CENTER	Crisis Center Transfer		
		Salaries	-1,108,161
		Travel	-1,439
		Contractual	-295,100
		Commodities	-94,300
		Equipment	-1,000
		<b>Total</b>	<b>-1,500,000</b>
		General Funds	-936,773
		Other Special Funds	-563,227

**CAPITAL LEASES**

South Mississippi State Hospital  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

South Mississippi State Hospital

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 203,015)				( 203,015)
TRAVEL	( 212)				( 212)
CONTRACTUAL SERVICES	( 9,231)				( 9,231)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 212,458)</b>				<b>( 212,458)</b>