

Mental Health - Mississippi State Hospital

P. O. Box 157-A

James G. Chastain

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	84,922,099	89,000,000	89,537,177		
a. Additional Compensation			11,450,574		
b. Proposed Vacancy Rate (Dollar Amount)			9,942,380		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	84,922,099	89,000,000	91,045,371	2,045,371	2.30%
2. Travel					
a. Travel & Subsistence (In-State)	23,655	32,985	24,239	(8,746)	(26.52%)
b. Travel & Subsistence (Out-Of-State)	18,755	21,567	18,102	(3,465)	(16.07%)
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	42,410	54,552	42,341	(12,211)	(22.38%)
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	88,840	95,381	97,600	2,219	2.33%
b. Communications, Transportation & Utilities	1,954,622	1,908,650	1,782,696	(125,954)	(6.60%)
c. Public Information	634	899	644	(255)	(28.36%)
d. Rents	347,522	410,115	349,844	(60,271)	(14.70%)
e. Repairs & Service	645,351	625,397	647,132	21,735	3.48%
f. Fees, Professional & Other Services	9,692,800	10,483,481	10,142,031	(341,450)	(3.26%)
g. Other Contractual Services	418,670	452,279	423,677	(28,602)	(6.32%)
h. Data Processing	862,950	902,396	866,741	(35,655)	(3.95%)
i. Other	234,307	242,148	235,481	(6,667)	(2.75%)
Total Contractual Services	14,245,696	15,120,746	14,545,846	(574,900)	(3.80%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	105,228	110,074	105,798	(4,276)	(3.88%)
b. Printing & Office Supplies & Materials	309,188	323,524	310,388	(13,136)	(4.06%)
c. Equipment, Repair Parts, Supplies & Accessories	385,834	440,097	384,198	(55,899)	(12.70%)
d. Professional & Scientific Supplies & Materials	5,310,587	6,005,248	5,311,330	(693,918)	(11.56%)
e. Other Supplies & Materials	794,073	855,053	800,069	(54,984)	(6.43%)
Total Commodities	6,904,910	7,733,996	6,911,783	(822,213)	(10.63%)
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	134,457	155,720	137,980	(17,740)	(11.39%)
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	290	13,245	800	(12,445)	(93.96%)
c. Office Machines, Furniture, Fixtures & Equipment	25,499	15,744	556,612	540,868	3,435.39%
d. IS Equipment (Data Processing & Telecommunications)	121,189	36,811	593,433	556,622	1,512.11%
e. Equipment - Lease Purchase	247,200	270,024	273,945	3,921	1.45%
f. Other Equipment	69,061	25,500	316,556	291,056	1,141.40%
Total Equipment (Schedule D-2)	463,239	361,324	1,741,346	1,380,022	381.93%
3. Vehicles (Schedule D-3)		250,000	396,318	146,318	58.53%
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	18,953,861	16,562,515	16,626,897	64,382	0.39%
TOTAL EXPENDITURES	125,666,672	129,238,853	131,447,882	2,209,029	1.71%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	10,401,412	10,001,772	8,001,772	(2,000,000)	(20.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	76,377,850	75,794,039	77,664,360	1,870,321	2.47%
State Support Special Funds	3,051,244	3,051,244	3,051,244		
Federal Funds _____ Other Special Funds (Specify) _____					
Medicaid	38,170,538	40,736,789	40,565,585	(171,204)	(0.42%)
Medicare	3,575,581	3,602,479	3,697,802	95,323	2.65%
Other Special Funds					
Patient Fees, Grants & Other	4,091,819	4,054,302	4,314,554	260,252	6.42%
Less: Estimated Cash Available Next Fiscal Period	(10,001,772)	(8,001,772)	(5,847,435)	(2,154,337)	(26.92%)
TOTAL FUNDS (equals Total Expenditures above)	125,666,672	129,238,853	131,447,882	2,209,029	1.71%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	1,893	1,853	1,856	3
	b.) Full T-L	114	109	109	
	c.) Part Perm				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	12.93	12.95	12.95	
	b.) Full T-L	20.72	21.00	21.00	
	c.) Part Perm				
	d.) Part T-L				

Approved by: James Chastain
Official of Board or Commission

Submitted by: Amanda Matson

Date: 7/29/2015 7:18 AM

Budget Officer: Amanda Matson / amanda.matson@msh.state.ms.us

Phone Number: (601)351-8365

Title: Director of Revenue

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	69,874,112	82.28%		68,827,845	77.33%		70,698,166	77.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	14,398,347	16.95%		15,310,451	17.20%		17,188,289	18.88%	
10. Medicare				3,602,479	4.05%		1,267,683	1.39%	
11. Other Special Funds	649,640	0.76%					1,891,233	2.08%	
12. Patient Fees, Grants & Other				1,259,225	1.41%				
Total Salaries	84,922,099		67.58%	89,000,000		68.86%	91,045,371		69.26%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	42,410	100.00		54,552	100.00		42,341	100.00	
10. Medicare									
11. Other Special Funds									
12. Patient Fees, Grants & Other									
Total Travel	42,410		0.03%	54,552		0.04%	42,341		0.03%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	14,245,696	100.00		15,120,746	100.00		14,545,846	100.00	
10. Medicare									
11. Other Special Funds									
12. Patient Fees, Grants & Other									
Total Contractual	14,245,696		11.34%	15,120,746		11.70%	14,545,846		11.07%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	6,904,910	100.00		7,733,996	100.00		6,911,783	100.00	
10. Medicare									
11. Other Special Funds									
12. Patient Fees, Grants & Other									
Total Commodities	6,904,910		5.49%	7,733,996		5.98%	6,911,783		5.26%

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	134,457	100.00		155,720	100.00		137,980	100.00	
10. Medicare									
11. Other Special Funds									
12. Patient Fees, Grants & Other									
Total Capital Other Than Equipment	134,457		0.11%	155,720		0.12%	137,980		0.10%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	463,239	100.00		361,324	100.00		1,741,346	100.00	
10. Medicare									
11. Other Special Funds									
12. Patient Fees, Grants & Other									
Total Capital Equipment	463,239		0.37%	361,324		0.28%	1,741,346		1.32%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid									
10. Medicare									
11. Other Special Funds							261,104	65.88%	
12. Patient Fees, Grants & Other				250,000	100.00		135,214	34.12%	
Total Vehicles				250,000		0.19%	396,318		0.30%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid									
10. Medicare									
11. Other Special Funds									
12. Patient Fees, Grants & Other									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	6,503,738	34.31%		6,966,194	42.06%		6,966,194	41.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	3,051,244	16.10%		3,051,244	18.42%		3,051,244	18.35%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	1,981,479	10.45%							
10. Medicare	3,575,581	18.86%		2,490,775	15.04%		2,430,119	14.62%	
11. Other Special Funds									
12. Patient Fees, Grants & Other	3,841,819	20.27%		4,054,302	24.48%		4,179,340	25.14%	
Total Subsidies	18,953,861		15.08%	16,562,515		12.82%	16,626,897		12.65%
1. General _____ State Support Special (Specify) _____	76,377,850	60.78%		75,794,039	58.65%		77,664,360	59.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	3,051,244	2.43%		3,051,244	2.36%		3,051,244	2.32%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	38,170,538	30.37%		38,736,789	29.97%		40,567,585	30.86%	
10. Medicare	3,575,581	2.85%		6,093,254	4.71%		3,697,802	2.81%	
11. Other Special Funds	649,640	0.52%					2,152,337	1.64%	
12. Patient Fees, Grants & Other	3,841,819	3.06%		5,563,527	4.30%		4,314,554	3.28%	
TOTAL	125,666,672		100.00%	129,238,853		100.00%	131,447,882		100.00%

SPECIAL FUNDS DETAIL

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	3,051,244	3,051,244	3,051,244
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
State Support Special Fund TOTAL		3,051,244	3,051,244	3,051,244

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016 FY 2017			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	10,401,412	10,001,772	8,001,772
Medicare Receipts (3337400000)	Medicare Payments for Services Rendered	3,575,581	3,602,479	3,697,802
Patient Fees (3337400000)	Fees from Patients, Other	4,034,666	3,999,218	4,257,034
Educational Grants (3337400000)	Child Nutrition and IDEA Grants and Misc	57,153	55,084	57,520
Medicaid (3337400000)	Medicaid Cost Settlement	3,741,319	2,000,000	2,000,000
Other Special Funds (3337400000)	Consumption of Unencumbered Cash			
Medicaid Receipts (3337400000)	Medicaid Payments for Services Rendered	30,742,580	35,091,307	34,597,882
Medicaid DSH/UPL (3337400000)	Disproportionate Share/Upper Pmt Limit	3,256,811	3,216,811	3,538,710
Medicaid EHR (3337400000)	Electronic Health Record Incentive	429,828	428,671	428,993
Other Special Fund TOTAL		56,239,350	58,395,342	56,579,713

SECTIONS S + A + B TOTAL		59,290,594	61,446,586	59,630,957
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Special Revenues	3337400000	State Treasury			
*MS State Hospital Employee Dormitory Deposit	4320036108	BankPlus	11,118	12,000	12,000
*MS State Hospital Cafeteria Plan	4320035100	BankPlus	23,618	25,000	25,000
`MS State Hospital Patient Trust Fund	4320036124	BankPlus	265,367	270,000	270,000
`MS State Hospital JNH Resident Trust Fund	4320036116	BankPlus	197,950	200,000	200,000
+MS State Hospital Contingent Fund	4320036132	BankPlus	1,718,566	1,750,000	1,750,000
MS State Hospital Petty Cash	4320041538	BankPlus	1,444	1,500	1,500
+MS State Hospital Utilities Account	4320325030	BankPlus	68,644	70,000	70,000

SPECIAL FUNDS DETAIL

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

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

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

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

FEDERAL FUNDS

Mississippi State Hospital receives no federal funds.

STATE SUPPORT SPECIAL FUNDS

1. Health Care Expendable Funds are used by MSH for the care and treatment of patients and are accounted for in a separate treasury fund (#3399).

OTHER SPECIAL FUNDS

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

2. Medicaid Disproportionate Share (DSH)/Upper Payment Limit (UPL) is revenue derived from a payment system which compensates hospitals who provide care to a "disproportionate share" of indigent patients. Closely associated with DSH is a second payment called "Upper Payment Limit" which compensates hospitals for treating a large share of Medicaid and indigent patients at rates that are less than those paid by Medicare.

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

4. Other funds in this section include patient fees from benefit payments, grants from the Department of Mental Health Central Office, and educational grant funds.

TREASURY FUND / BANK

- ` Custodial/Trust funds for patients/residents; restrictive use
- + Used as a clearing account; restrictive use
- * Employee funds; restrictive use

CONTINUATION AND EXPANDED TOTAL REQUEST

Mental Health - Mississippi State Hospital (374-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
FY 2015 Actual					
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	69,874,112			15,047,987	84,922,099
Travel				42,410	42,410
Contractual Services				14,245,696	14,245,696
Commodities				6,904,910	6,904,910
Other Than Equipment				134,457	134,457
Equipment				463,239	463,239
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	6,503,738	3,051,244		9,398,879	18,953,861
Total	76,377,850	3,051,244		46,237,578	125,666,672
No. of Positions (FTE)	1,565.00			442.00	2,007.00

FY 2016 Estimated					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	68,827,845			20,172,155	89,000,000
Travel				54,552	54,552
Contractual Services				15,120,746	15,120,746
Commodities				7,733,996	7,733,996
Other Than Equipment				155,720	155,720
Equipment				361,324	361,324
Vehicles				250,000	250,000
Wireless Communication Devices					
Subsidies, Loans & Grants	6,966,194	3,051,244		6,545,077	16,562,515
Total	75,794,039	3,051,244		50,393,570	129,238,853
No. of Positions (FTE)	1,854.00			108.00	1,962.00

FY 2017 Increase/Decrease for Continuation					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	1,870,321			175,050	2,045,371
Travel				(12,211)	(12,211)
Contractual Services				(348,089)	(348,089)
Commodities				(822,213)	(822,213)
Other Than Equipment				(17,740)	(17,740)
Equipment				1,380,022	1,380,022
Vehicles				146,318	146,318
Wireless Communication Devices					
Subsidies, Loans & Grants				64,382	64,382
Total	1,870,321			565,519	2,435,840
No. of Positions (FTE)				3.00	3.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mental Health - Mississippi State Hospital (374-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				(226,811)	(226,811)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(226,811)	(226,811)
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	70,698,166			20,347,205	91,045,371
Travel				42,341	42,341
Contractual Services				14,545,846	14,545,846
Commodities				6,911,783	6,911,783
Other Than Equipment				137,980	137,980
Equipment				1,741,346	1,741,346
Vehicles				396,318	396,318
Wireless Communication Devices					
Subsidies, Loans & Grants	6,966,194	3,051,244		6,609,459	16,626,897
Total	77,664,360	3,051,244		50,732,278	131,447,882
No. of Positions (FTE)	1,854.00			111.00	1,965.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	MI - INSTITUTIONAL CARE	76,432,015	3,051,244		49,823,704	129,306,963
2.	MI - PRE/POST INST CARE					
3.	MI - SUPPORT SERVICES	1,232,345			908,574	2,140,919
	Summary of All Programs	77,664,360	3,051,244		50,732,278	131,447,882

CONTINUATION AND EXPANDED REQUEST

Program 1 of 3

Mental Health - Mississippi State Hospital (374-00)

MI - INSTITUTIONAL CARE

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	68,642,676			15,001,435	83,644,111
Travel				34,714	34,714
Contractual Services				13,961,732	13,961,732
Commodities				6,884,140	6,884,140
Other Than Equipment				134,457	134,457
Equipment				463,239	463,239
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	6,503,738	3,051,244		9,398,879	18,953,861
Total	75,146,414	3,051,244		45,878,596	124,076,254
No. of Positions (FTE)	1,545.00			439.00	1,984.00

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	67,595,500			19,624,500	87,220,000
Travel				44,454	44,454
Contractual Services				14,591,520	14,591,520
Commodities				7,617,986	7,617,986
Other Than Equipment				155,720	155,720
Equipment				361,324	361,324
Vehicles				250,000	250,000
Wireless Communication Devices					
Subsidies, Loans & Grants	6,966,194	3,051,244		6,545,077	16,562,515
Total	74,561,694	3,051,244		49,190,581	126,803,519
No. of Positions (FTE)	1,831.00			105.00	1,936.00

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,870,321			175,050	2,045,371
Travel				(8,464)	(8,464)
Contractual Services				(365,683)	(365,683)
Commodities				(740,762)	(740,762)
Other Than Equipment				(17,740)	(17,740)
Equipment				1,380,022	1,380,022
Vehicles				146,318	146,318
Wireless Communication Devices					
Subsidies, Loans & Grants				64,382	64,382
Total	1,870,321			633,123	2,503,444
No. of Positions (FTE)				3.00	3.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mental Health - Mississippi State Hospital (374-00)

MI - INSTITUTIONAL CARE

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	69,465,821			19,799,550	89,265,371
Travel				35,990	35,990
Contractual Services				14,225,837	14,225,837
Commodities				6,877,224	6,877,224
Other Than Equipment				137,980	137,980
Equipment				1,741,346	1,741,346
Vehicles				396,318	396,318
Wireless Communication Devices					
Subsidies, Loans & Grants	6,966,194	3,051,244		6,609,459	16,626,897
Total	76,432,015	3,051,244		49,823,704	129,306,963
No. of Positions (FTE)	1,831.00			108.00	1,939.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mental Health - Mississippi State Hospital (374-00)

MI - PRE/POST INST CARE

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				102,807	102,807
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				102,807	102,807
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				226,811	226,811
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				226,811	226,811
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mental Health - Mississippi State Hospital (374-00)

MI - PRE/POST INST CARE

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				(226,811)	(226,811)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(226,811)	(226,811)
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mental Health - Mississippi State Hospital (374-00)

MI - SUPPORT SERVICES

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,231,436			46,552	1,277,988
Travel				7,696	7,696
Contractual Services				181,157	181,157
Commodities				20,770	20,770
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,231,436			256,175	1,487,611
No. of Positions (FTE)	20.00			3.00	23.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,232,345			547,655	1,780,000
Travel				10,098	10,098
Contractual Services				302,415	302,415
Commodities				116,010	116,010
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,232,345			976,178	2,208,523
No. of Positions (FTE)	23.00			3.00	26.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel				(3,747)	(3,747)
Contractual Services				17,594	17,594
Commodities				(81,451)	(81,451)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(67,604)	(67,604)
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mental Health - Mississippi State Hospital (374-00)

MI - SUPPORT SERVICES

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,232,345			547,655	1,780,000
Travel				6,351	6,351
Contractual Services				320,009	320,009
Commodities				34,559	34,559
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,232,345			908,574	2,140,919
No. of Positions (FTE)	23.00			3.00	26.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

Mental Health - Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Net Increase in Spending	Realignment of Direct Care	Funding for New PINs	Total Funding Change	FY 2017 Total Request
SALARIES	87,220,000				1,870,321	175,050	2,045,371	89,265,371
GENERAL	67,595,500				1,870,321		1,870,321	69,465,821
ST. SUP. SPECIAL								
FEDERAL								
OTHER	19,624,500					175,050	175,050	19,799,550
TRAVEL	44,454			(8,464)			(8,464)	35,990
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	44,454			(8,464)			(8,464)	35,990
CONTRACTUAL	14,591,520			(365,683)			(365,683)	14,225,837
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	14,591,520			(365,683)			(365,683)	14,225,837
COMMODITIES	7,617,986			(740,762)			(740,762)	6,877,224
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	7,617,986			(740,762)			(740,762)	6,877,224
CAPTITAL-OTE	155,720			(17,740)			(17,740)	137,980
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	155,720			(17,740)			(17,740)	137,980
EQUIPMENT	361,324			1,380,022			1,380,022	1,741,346
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	361,324			1,380,022			1,380,022	1,741,346
VEHICLES	250,000			146,318			146,318	396,318
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	250,000			146,318			146,318	396,318
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	16,562,515			64,382			64,382	16,626,897
GENERAL	6,966,194							6,966,194
ST. SUP. SPECIAL	3,051,244							3,051,244
FEDERAL								
OTHER	6,545,077			64,382			64,382	6,609,459
TOTAL	126,803,519			458,073	1,870,321	175,050	2,503,444	129,306,963

FUNDING

GENERAL FUNDS	74,561,694				1,870,321		1,870,321	76,432,015
ST. SUP. SPCL FUNDS	3,051,244							3,051,244
FEDERAL FUNDS								
OTHER SP. FUNDS	49,190,581			458,073		175,050	633,123	49,823,704
TOTAL	126,803,519			458,073	1,870,321	175,050	2,503,444	129,306,963

POSITIONS

GENERAL FTE	1,831.00							1,831.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	105.00					3.00	3.00	108.00
TOTAL	1,936.00					3.00	3.00	1,939.00

PRIORITY LEVEL :

				3	1	2		
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PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Mental Health - Mississippi State Hospital

2 - MI - PRE/POST INST CARE

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Decrease in Expenditures	Total Funding Change	FY 2017 Total Request		
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	226,811			(226,811)	(226,811)			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	226,811			(226,811)	(226,811)			
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	226,811			(226,811)	(226,811)			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	226,811			(226,811)	(226,811)			
TOTAL	226,811			(226,811)	(226,811)			

POSITIONS

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

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Mental Health - Mississippi State Hospital

3 - MI - SUPPORT SERVICES

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Decrease in Spending	Total Funding Change	FY 2017 Total Request		
SALARIES	1,780,000					1,780,000		
GENERAL	1,232,345					1,232,345		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	547,655					547,655		
TRAVEL	10,098			(3,747)	(3,747)	6,351		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,098			(3,747)	(3,747)	6,351		
CONTRACTUAL	302,415			17,594	17,594	320,009		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	302,415			17,594	17,594	320,009		
COMMODITIES	116,010			(81,451)	(81,451)	34,559		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	116,010			(81,451)	(81,451)	34,559		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,208,523			(67,604)	(67,604)	2,140,919		

FUNDING

GENERAL FUNDS	1,232,345					1,232,345		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	976,178			(67,604)	(67,604)	908,574		
TOTAL	2,208,523			(67,604)	(67,604)	2,140,919		

POSITIONS

GENERAL FTE	23.00					23.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	3.00					3.00		
TOTAL	26.00					26.00		

PRIORITY LEVEL :

				1				
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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)

Mental Health - Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

Name of Agency

Program Name

I. Program Description:

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

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

It is important to note that with the closing of Program 2 - MI - Pre/Post Institutional Care in FY 14, program output two, Community Integration Program Participants (number of), was moved to Program 1 - MI - Institutional Care for FY 15 and forward. Therefore, there was no actual output recorded for this measure in FY 14 for Program 1.

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Net Increase in Spending Authority:**

The increases in spending authority noted here is a reflection of the authority needed to cover actual expenditures for this program. These expenditures cover services and purchases necessary for ongoing operations. The increase is being included because, in part, MSH will not be able to escalate funds as needed during FY 2017 to cover these expenditures.

The \$1,380,022 increase in the Equipment category, Other Special Fund spending authority, is for purchasing new equipment. Most of the equipment currently in use is badly worn, obsolete, and non-repairable. Most of the replacement items are for direct patient use and are essential to their improvement and programming.

The \$146,318 increase in the Vehicles category, Other Special Funds spending authority, is to purchase four patient transportation vehicles.

The \$64,382 increase in the Subsidies category all Other Special Fund spending authority is requested to enable Mississippi State Hospital to pay the estimated level of state share of Medicaid matching funds to the Division of Medicaid as required by law.

It is noted that decreases are being requested in Travel, Contractual, Commodities, and Capital Other than Equipment. However, the decreases shown in these categories are meant to help offset increases in spending authority needed in other areas. It is not meant to reflect an actual request for decrease in spending authority.

PROGRAM NARRATIVE

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

(E) Realignment of Direct Care Worker Positions:

This amount represents the increase in General Funds needed to reclass the DCW series. These reclasses, which would result in raises for DCWs, would allow Mississippi State Hospital to recruit more qualified individuals and help the agency retain those individuals once hired. The resulting decrease in turnover in DCWs would decrease the agency's training and testing expenses, as well as allow Mississippi State Hospital to provide a more superior level of care to our patients campus wide.

(F) Funding for New PINs:

The increase in FTE PINs is being requested to allow the Information Management division reach necessary staffing levels to keep up with the demand of current and future operations. The PINs are being requested under program one because they are needed to help with demands of the Electronic Health Record system.

PROGRAM NARRATIVE

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

Mental Health - Mississippi State Hospital

2 - MI - PRE/POST INST CARE

Name of Agency

Program Name

I. Program Description:

The Pre and Post Institutional Care program is a program of community programs and services, including a psychosocial clubhouse, two group homes, a program for the homeless mentally ill, a MICARE (Mental Illness with Chemical Addiction Recovery Environment) program, and case management services to provide linkage with regional community mental health center programs.

As of March 31, 2014, the Psychosocial Rehab portion of this program closed. On April 30, 2014, the remaining portions of this program, Residential Services and Case Management, closed. Operations for all Pre and Post Institutional Care have been discontinued as of June 30, 2014. Therefore, there are no estimations or projections for this program. As a result of the discontinuance of this program, administrative expenditures (paid from the general fund) were shifted to Program 1 - Institutional Care and Program 3 - Support Services. Accordingly, the majority of expenditures were shifted to Program 1 and will be used to reinforce the provision of services to individuals in need of acute inpatient psychiatric care within the Institutional Care Program.

Salaries, as of the beginning of FY 15, are still being recorded under this program. However, employees have been transferred, and we are currently adjusting the recording of these services to reflect the closing of this program.

II. Program Objective:

This program, as of June 30, 2014, has been discontinued. Clients served were transitioned and enrolled in programs in other community based mental health providers.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Decrease in Expenditures:

This program, as of June 30, 2014, has been discontinued. Clients served were transitioned and enrolled in programs in other community based mental health providers. Accordingly, the majority of expenditures were shifted to Program 1 - MI - Institutional Care and will be used to reinforce the provision of services to individuals in need of acute inpatient psychiatric care within the Program 1 - MI - Institutional Care Program.

PROGRAM NARRATIVE

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

Mental Health - Mississippi State Hospital

3 - MI - SUPPORT SERVICES

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

It is the objective of the Support Services program to provide support services necessary to direct and operate a comprehensive range of high quality services (1) to meet the needs of individuals with mental illness, individuals who require nursing home care, and individuals who need a continuum of community services care before and after institutional placement, and (2) to meet the standards set by regulatory, licensing, and accreditation agencies and organizations and to plan, coordinate, and support the facility's efforts to service the mental health needs of the people of Mississippi.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Decrease in Spending Authority:

It is noted that decreases are being requested in Travel and Commodities. However, the decreases shown in these categories are meant to help offset increases in spending authority needed in other areas. It is not meant to reflect an actual request for decrease in spending authority.

The \$17,594 increase in the Contractual Services category, Other Special Funds spending authority, is for estimated services necessary for ongoing operations or expenditures that have been postponed in prior years.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Mississippi State Hospital (374-00)

1 - MI - INSTITUTIONAL CARE

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Patient & Resident Days (Number of)	270,044.00	0.00	0.00
2 Community Integration Program Participants (Number of)	79.00	0.00	0.00
3 Individuals Served (Number of)	3,170.00	3,200.00	3,200.00
4 Occupancy – Acute Psychiatric Care (Percent of)	97.00	97.00	97.00
5 Occupancy - Acute Medical Psychiatric (Percent of)	83.73	84.00	84.00
6 Occupancy - Continued Treatment (Percent of)	80.71	90.00	93.00
7 Occupancy - MSH Medical Surgical Hospital	20.95	21.00	21.00
8 Occupancy - Chemical Dependency (Percent of)	98.16	98.20	98.20
9 Occupancy - Nursing Homes (Percent of)	92.37	93.00	94.00
10 Occupancy - Children/Adolescents (Percent of)	60.49	61.00	61.00
11 Occupancy - Forensics (Percent of)	90.42	94.00	94.00
12 Individuals Readmitted between 0 - 59 days after Discharge (Percent of)	6.24	6.20	6.20
13 Individuals Readmitted between 60-89 days after Discharge (Percent of)	4.01	4.00	4.00
14 Individuals Readmitted between 90-119 days after Discharge (Percent of)	2.85	2.80	2.80
15 Individuals Readmitted between 120-365 days after Discharge (Percent of)	13.33	11.00	9.00
16 Individuals Discharged to Private Residence or Other Residential (Number of)	1,631.00	1,631.00	1,631.00
17 Individuals Discharged to Homeless or Homeless Shelter (Number of)	26.00	20.00	20.00
18 Individuals Discharged to Court (Number of)	60.00	60.00	60.00
19 Individuals Discharged to Group Home (Number of)	36.00	36.00	36.00
20 Individuals Discharged to Personal Care Home (Number of)	90.00	90.00	90.00
21 Individuals Discharged to Nursing Home (Number of)	24.00	24.00	24.00
22 Individuals Discharged to Institutional (Number of)	47.00	47.00	47.00
23 Individuals Discharged to Community Program (Number of)	14.00	14.00	14.00
24 Individuals Discharged to Halfway House (Number of)	114.00	114.00	114.00
25 Individuals Discharged to Other (Number of)	17.00	17.00	17.00
26 Report on 30% or more of all unique patients with at least one medication seen by an EP and have at least one medication order entered through CPOE	5.00	30.00	40.00
27 Report on 40% or more of all permissible prescriptions written by an EP during the reporting period are transmitted electronically using Certified EHR Technology	5.00	40.00	50.00
28 More than 50% of all unique patients age 2 years or older seen by an EP during the reporting period have height, weight and blood pressure recorded as structured data	98.00	98.00	98.00
29 More than 50% or more of all unique patients seen by EP have demographics recorded as structured data	5.00	50.00	60.00
31 Average Length of Stay - Acute Medical Psychiatric (Days)	215.00	215.00	215.00
32 Average Length of Stay - Continued Treatment (Days)	3,018.00	3,018.00	3,018.00
33 Average Length of Stay - Child/Adolescent (Days)	45.00	45.00	45.00
34 Average Length of Stay - Chemical Dependency (Days)	39.00	39.00	39.00
35 Average Length of Stay - MSH Medical Surgical Hospital (Days)	8.00	8.00	8.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Mississippi State Hospital (374-00)

1 - MI - INSTITUTIONAL CARE

Name of Agency	PROGRAM NAME		
36 Average Length of Stay - Forensics (Days)	264.00	264.00	264.00
37 Average Length of Stay - Jaquith Nursing Home (Days)	1,337.00	1,337.00	1,337.00
38 Average Length of Stay - Acute Psychiatric	51.00	51.00	51.00

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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Operating Cost per Patient Day	388.68	0.00	0.00
2 Cost per Person per Day - MSH (Total all Services)	388.68	386.74	395.68
3 Cost per Person per Day - Acute Psychiatric	413.52	411.45	420.52
4 Cost per Person per Day - Acute Medical Psychiatric	538.13	535.44	545.13
5 Cost per Person per Day - Continued Treatment	442.38	440.17	449.38
6 Cost per Person per Day - Child Adolescent	614.60	611.53	621.60
7 Cost per Person per Day - Chemical Dependency	344.43	342.71	351.43
8 Cost per Person per Day - Forensics	440.76	438.56	447.76
9 Cost per Person per Day - Jaquith Nursing Home	338.59	336.90	345.59

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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 To provide medical, psychiatric, and custodial care 24 hours per day, 365 days per year, in a licensed and certified hospital/nursing facility.	1.00	0.00	0.00
2 To maintain the facility's licensure and certification status.	1.00	0.00	0.00
3 To maintain accreditation by Joint Commission and certification by the Center for Medicare and Medicaid Services (CMS).	1.00	0.00	0.00
4 Implement the Electronic Health Records System to Meet Current Meaningful Use Requirements	100.00	100.00	100.00
5 Cost to implement Electronic Health Records system	466,496.00	235,000.00	220,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mental Health - Mississippi State Hospital (374-00)

3 - MI - SUPPORT SERVICES

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Support Staff as a % of Total Staff	1.15	0.00	0.00
2 Fiscal/property audits completed during the fiscal year (number of)	47.00	45.00	45.00
3 Vacancies (Number of)	232.00	230.00	230.00
4 Staff Hired (Number of)	576.00	600.00	600.00
5 Worker's Comp Injuries/Illnesses (Number of)	255.00	255.00	255.00
6 Staff Separated from Employment (Number of)	662.00	660.00	660.00
7 Overtime as a percentage of total Salaries/Fringe Budget	6.00	6.30	6.50
8 Critical Shortage Position Employees at the beginning of the Period (Number of)	1,387.00	1,387.00	1,387.00
9 Critical Shortage Position Employees at the end of the Period (Number of)	1,286.00	1,286.00	1,286.00
10 Critical Shortage Position Employees Separated during the Period (Number of)	605.00	605.00	605.00
11 Licensure and Certification Audits/Reviews (Number of)	430.00	467.00	504.00

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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Critical Shortage Position Annual Employee Turnover Rate	45.00	45.00	45.00
2 Support Costs as a % of Total Services	1.18	1.71	1.63
3 Percentage Rate of Employee Turnover	37.50	37.50	37.50
4 Programs in Compliance with Regulatory Requirements (Percentage of)	100.00	100.00	100.00

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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 To provide for the efficient and effective operation of all other programs operated by Mississippi State Hospital.	1.00	0.00	0.00
2 To maintain the facility's licensure and certification.	1.00	0.00	0.00
3 Operating cost per bed day	388.68	386.74	395.68
4 Total Staff Turnover Rate	37.50	37.50	37.50
5 Staff Recruited through SPB (Number of)	159.00	175.00	175.00
6 Compliance with licensure and certification by Division of Medicaid, Department of Mental Health, CMS, Joint Commission, and MS Department of Education	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mental Health - Mississippi State Hospital (374-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) MI - INSTITUTIONAL CARE				
General	74,561,694	(2,236,851)	72,324,843	(3.00%)
State Support Special	3,051,244		3,051,244	
Federal				
Other Special	49,190,581		49,190,581	
TOTAL	126,803,519	(2,236,851)	124,566,668	

Narrative Explanation:
 This 3% reduction would result in not being able to replace departing employees that are needed to provide a safe and therapeutic environment for patients/residents.

Program Name: (2) MI - PRE/POST INST CARE				
General				
State Support Special				
Federal				
Other Special	226,811		226,811	
TOTAL	226,811		226,811	

Narrative Explanation:

Program Name: (3) MI - SUPPORT SERVICES				
General	1,232,345	(36,970)	1,195,375	(3.00%)
State Support Special				
Federal				
Other Special	976,178		976,178	
TOTAL	2,208,523	(36,970)	2,171,553	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	75,794,039	(2,273,821)	73,520,218	(3.00%)
State Support Special	3,051,244		3,051,244	
Federal				
Other Special	50,393,570		50,393,570	
TOTAL	129,238,853	(2,273,821)	126,965,032	

MISSISSIPPI BOARD OF MENTAL HEALTH MEMBERS

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

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

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

B. Estimated number of meetings FY 2016:

Twelve (12) regular meetings are planned during FY2016 and FY2017.

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. George Harrison	Coffeenville, MS	Barbour	7- 1- 2003	7 years
2. J. Richard Barry	Meridian, MS	Bryant	7- 1- 2005	7 years
3. James Herzog	Jackson, MS	Barbour	7- 1- 2008	7 years
4. John Montgomery	Ocean Springs, MS	Byrant	12- 19- 2014	7 years
5. Manda Griffin	Houlka, MS	Barbour	7- 1- 2011	7 years
6. Robert Landrum	Ellisville, MS	Bryant	7- 1- 2007	7 years
7. Rose Roberts	Pontotoc, MS	Barbour	7- 1- 2008	7 years
8. Sampat Shivangi	Ridgeland, MS	Barbour	7- 1- 2009	7 years
9. Teresa Mosley	Clinton, MS	Bryant	7- 1- 2015	7 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code Section 41-4-3

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition	3,307	5,200	5,000
61060000 Employee Training	76,563	79,500	80,250
61070000 Travel Related Reg	8,970	10,681	12,350
Total	88,840	95,381	97,600
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods	19,706	25,901	22,325
61110000 Postal Services	849	1,003	1,213
61200000 Utilities	1,934,067	1,881,746	1,759,158
Total	1,954,622	1,908,650	1,782,696
C. Public Information (61300xxx-61310xxx)			
61300000 Advert and Public Info	634	899	644
Total	634	899	644
D. Rents (61400xxx-61490xxx)			
61400000 Bldg and Floor Space Rnt	2,238	3,238	2,238
61420000 Equipment Rental	340,984	401,057	342,281
61450000 Conf Rm, Exh, Display	4,300	5,820	5,325
Total	347,522	410,115	349,844
E. Repairs & Service (61500xxx)			
61500000 Repair and Maint Serv	645,351	625,397	647,132
Total	645,351	625,397	647,132
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
61600000 Inter-agency Fees	780,058	989,749	1,011,144
61610000 Contract Wrkr PR EFT	1,242,144	1,428,472	1,304,227
61625000 Ctr Wrkr PR Mtch EFT	146,364	162,437	153,389
61626000 CW PR Ref Ded SPAHRS	31		
61650000 Engineering Services	11,288	15,875	12,345
61652000 Const Contract Services	4,958	5,804	5,763
61655000 Architect and Preplan	21,514	25,685	23,902
61660000 Acct and Financial	26,909	27,161	20,365
61670000 Legal Services	178	205	115
61680000 Medical Services	2,770,061	2,842,069	2,790,862
61690000 Fees and Services	4,689,295	4,986,024	4,819,919
Total	9,692,800	10,483,481	10,142,031

**SCHEDULE B
CONTRACTUAL SERVICES**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees	312,710	329,980	315,811
61705000 Bank and Credit Card	13,373	17,642	13,759
61710000 Membership Dues	48,003	51,391	48,510
61715000 Trade Subscriptions	35,281	39,817	35,762
61740000 Environemntal Services	6,516	9,510	6,974
61760000 Client Transport	2,370	3,264	2,410
61900000 PCard Contractual	417	675	451
Total	418,670	452,279	423,677

H. Information Technology (61800xxx-61890xxx)			
61806000 Data/Netwk-Out Vend	103,385	110,811	103,597
61824000 Sat Voice Out Vend	62,823	69,784	63,052
61830000 IT Prof - Out Vend	5,900	6,980	6,100
61836000 Outsrcd IT - Out Vend	11,000	15,500	12,000
61839000 Software - Out Vend	348,043	352,281	348,971
61845000 Offsite Data Storage	90	90	90
61848000 Maint IT Eq Out Vend	147,105	155,876	147,916
61850000 ITS Payments	184,604	191,074	185,015
Total	862,950	902,396	866,741

I. Other (61910xxx-61990xxx)			
61910000 Petty Cash - Contract	3,787	4,798	3,805
61955000 PY Exp CW Match	5,400	6,214	5,700
61960000 PY Exp Contractual	225,120	231,136	225,976
Total	234,307	242,148	235,481

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	14,245,696	15,120,746	14,545,846
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	14,245,696	15,120,746	14,545,846
Total Funds	14,245,696	15,120,746	14,545,846

**SCHEDULE C
COMMODITIES**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Bldg and Construct Mat	105,228	110,074	105,798
Total	105,228	110,074	105,798
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Maps, Instr Mat	7,809	8,527	7,892
62085000 Office Supplies	94,386	99,816	94,951
62100000 Printing Supplies	6,428	10,074	6,513
62400000 Furniture and Equip	200,565	205,107	201,032
Total	309,188	323,524	310,388
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	147,251	172,980	147,980
62072000 Shop Supplies	6,545	10,016	6,601
62110000 Parts - Heat/Cool/Plm	104,947	115,908	104,752
62115000 Parts - Office/IT/Oth	68,929	77,985	66,598
62120000 Parts Veh and Other	52,715	55,970	52,748
62130000 Tires and Tubes	5,447	7,238	5,519
Total	385,834	440,097	384,198
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
62025000 Educational Supplies	13,418	17,086	13,497
62070000 Lab and Med Supply	5,296,705	5,987,642	5,297,341
62095000 Photo and Process	59	105	67
62105000 Promo Materials	405	415	425
Total	5,310,587	6,005,248	5,311,330
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62005000 Ammunition	1,828	2,300	1,897
62020000 Decals and Signs	1,109	1,357	1,192
62045000 Food for Persons	2,585	2,999	2,605
62060000 Janitorial and Clean	321,439	325,891	322,134
62065000 Kitchen, Cafe and Dining	97,486	101,012	98,987
62075000 Lawn and Garden Supply	13,135	17,814	13,939
62078000 Other Misc Supplies	12,755	18,793	12,794
62080000 Linens and Bedding	74,356	82,134	74,930
62090000 Pers Hygiene Supply	49,226	55,647	49,926
62135000 Uniforms and Apparel	22,675	30,124	22,981

**SCHEDULE C
COMMODITIES**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
62140000 Windows and Carpet	6,653	9,993	6,795
62410000 Camera and Camera Equipment	270	325	277
62415000 Computer and Comp Eq	4,715	7,781	4,891
62900000 PCard Commodity	176,043	186,547	176,970
62920000 Reimb Travel Comm	250	325	261
62960000 PY Exp Commodities	9,548	12,011	9,490
Total	794,073	855,053	800,069
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	6,904,910	7,733,996	6,911,783
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	6,904,910	7,733,996	6,911,783
Total Funds	6,904,910	7,733,996	6,911,783

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

Mental Health - Mississippi State Hospital (374-00)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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B. Buildings & Improvements (63100100)			
63100100 Buildings	134,457	155,720	137,980
Total	134,457	155,720	137,980

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	134457	155720	137980
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	134,457	155,720	137,980
Total Funds	134,457	155,720	137,980

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300100)						
Weed Eater/Tiller	1	290	1	300	1	300
Landscaping Materials*					1	500
Lawn Mower			1	12,945		
Total		290		13,245		800

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
Air Mattress	1	2,970	2	3,000	1	1,500
Fall Reduction Chair	1	2,195	1	2,200	1	2,200
Dictation Recorder	1	998			1	1,000
Rolling Chair Scale			2	3,000	1	1,500
Patient Monitor System	1	7,801			1	8,000
Television	1	549	1	1,050	2	1,000
Air Curtain for Fly Control	2	2,422				
Urine Analyzer						
Asset Tracking Unit	1	1,724				
Printing Equipment	1	4,895			1	1,500
Hospital Bed	1	1,945	1	1,945	2	4,000
Office Furniture*					66	23,488
Storage/Organizational Supplies*					20	10,640
Patient Furniture*					1,096	446,504
XRay Machine					1	10,000
EKG System					1	1,050
Defibrillator					1	12,000
Wheelchair			7	2,949	21	8,846
Medicine Carts					9	14,070
Pulse Oxymeter					2	790
Bed Scales			1	1,600	1	1,600
Dynamaps					4	6,004
Oxygen Saturation Monitors					2	920
Total		25,499		15,744		556,612

D. IS Equipment (DP & Telecommunications) (63200100)						
Camcorder			1	6,000	1	6,000
Camera			1	600	2	1,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Computer*	70	46,580	35	25,000	127	148,525
Connection Adapter	1	3,046				
External Hard Drive	1	3,476			1	4,000
Fax/Phone System	5	1,445	2	600	3	1,200
Network Flute Tester	1	2,293				
Network Hard Drive	1	1,969			1	2,000
Radio Base	1	3,230			1	3,500
Tape Drive	1	3,495				
Portable Radio Units	2	6,111	1	3,100	3	10,500
Walkie Talkie Radios	15	3,225	5	1,000	5	1,000
ITS Switches	2	44,340			6	75,000
Projector	2	1,979			1	900
Training Equipment					15	10,000
Tape Recorder			1	110	1	110
AM/FM Radio			1	168	1	168
Mobile PC Station					1	130
Printer			2	233	3	700
Computer Monitor					3	1,800
Digital Phone					7	1,400
Paper Shredder					1	200
Imagine Equipment*					1	25,000
Data Center*					1	300,000
Sound Machine					1	300
Total		121,189		36,811		593,433

E. Equipment - Lease Purchase (63200100)

68337000 Other Service Charge	1	247,200	1	270,024	1	273,945
Total		247,200		270,024		273,945

F. Other Equipment (63200100)

Air Compressor	1	9,850			1	10,000
Pressure Washer	1	2,996				
Ice Machine	2	7,511	1	4,000	3	11,000
Microwave	1	1,015	1	1,000	2	2,000
Refrigerator	1	4,826	1	5,000	2	10,000
Aluminum Awning	1	9,260			1	10,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Floor Scrubber	3	10,784			3	21,000
Dishwasher	3	15,285			1	5,000
Washer/Dryer Combo	2	3,796	1	2,000	7	7,500
Freezer	2	3,738	1	1,500	1	1,500
Body Armor Vests					20	10,640
Laundry Folder					1	125,000
Air Conditioner					2	20,556
John Deere Gator					3	13,060
Burnishing Machine					20	30,000
Waste Container					1	25,000
Vacuum Cleaner					48	12,750
Carpet Extractor					1	1,550
Police Sirens				12,000		
Total		69,061		25,500		316,556
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		463,239		361,324		1,741,346
Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		463,239		361,324		1,741,346
Total Funds		463,239		361,324		1,741,346

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

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300100)							
63300100 Automobiles and Station Wagons	8					2	50,000
63300100 Light/Medium Duty Trucks	27						
63300100 Vans	28					3	77,967
63300100 Other Vehicles	6			3	250,000	4	268,351
Total (A)	69			3	250,000	9	396,318

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			250,000	396,318
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		250,000	396,318
Total Funds		250,000	396,318

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)

65040 Interest on Lease Purchases (DO NOT DELETE)	204,021	192,897	180,746
68215000 Principal - Other Debt	322,957	330,784	324,891
68337000 Other Service Charge	8,833	11,234	9,173
Total	535,811	534,915	514,810

E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)

67110000 Medicaid Nursing Fac	864,770	878,983	869,816
67115000 Medicaid Hospital	8,707,055	5,997,602	5,952,172
67998000 PY Exp Subsidies	18,135	20,672	18,439
68515000 Transfer Out Oth Fds	8,610,476	8,909,538	9,053,607
68525000 Cost Alloc Reimburse	217,614	220,805	218,053
Total	18,418,050	16,027,600	16,112,087

Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	18,953,861	16,562,515	16,626,897
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Funding Summary:			
General Funds	6,503,738	6,966,194	6,966,194
State Support Special Funds	3,051,244	3,051,244	3,051,244
Federal Funds			
Other Special Funds	9,398,879	6,545,077	6,609,459
Total Funds	18,953,861	16,562,515	16,626,897

NARRATIVE
2017 BUDGET REQUEST

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

The United States Department of Justice began a review of the Mississippi Department of Mental Health in May of 2011. It is reasonably possible that this review may result in the implementation of changes to the way the Mississippi Department of Mental Health operates, either as a result of a consent decree or, failing that, legal action. These changes could be costly. It may be a few months, or even a few years, before the review is completed and findings are presented. The funding level requested in this budget submission may be amended as a result of this review if findings are made known before the appropriations process for the fiscal year ending June 30, 2017, is completed.

I. Major Object of Expenditures

It is requested that the FY 2017 appropriation be granted with "lump sum" authority, just as the FY 2016 appropriation because this provides the agency a level of flexibility which is invaluable in meeting the challenges of the current economic climate.

The authority allocated in FY 2016 provides adequate authority to meet actual expenditures. MSH is asking this special fund authority to be reallocated in FY 2017. This increased special fund authority is imperative because of the inability to submit escalations during FY 2017.

A. Personnel Services

1. Salaries, Wages, and Fringe Benefits (base):

The amount of \$89,537,177 is shown for Salaries, Wages, and Fringe Benefits (BASE) for fiscal year ending June 30, 2017, and is the amount projected by the State Personnel Board for 100% funding of current positions in the Variable Compensation Plan Cost Continuation Projection. After adjusting for additional compensation of \$11,450,574 and deducting the proposed vacancy rate (in dollars) of \$9,942,380, the net total requested is \$91,045,371 for FY 2017, which is a \$2,045,371 increase from the FY 16 expected beginning allocation. This increase is for the funding of Direct Care Worker realignments and the funding of 3 new PINs for our Information Management department.

The adjustment for requested additional compensation of \$11,450,574 consists of:

Funding for 3 New PINs: \$175,050
Funding for Vacant PINs: \$3,034,997
Realignments: \$1,870,321
Re-allocations: \$351,838
Re-classifications: \$1,242,479
Benchmarks: \$89,599
Overtime Pay: \$4,686,290

2. Travel:

Mississippi State Hospital requests a total of \$42,341 in travel funds for FY 2017. \$35,990 is requested for Program One, Institutional Care, and \$6,351 for Program Three, Support Services. These expenditures will be used for travel related to regulatory and technical trainings where the hospital staff have a need to stay updated. It will also be used for paying mileage in areas where a vehicle purchase would be unjustified.

B. Contractual Services - Schedule B:

A total of \$14,545,846 (representing a \$574,900 decrease) is requested, all of which is Other Special Funds spending authority. Of this amount, \$14,225,837 is allocated to Program One, Institutional Care, and \$320,009 is allocated to Program Three, Support Services. The most significant of the categories of Contractual Services is:

a. Communications, Transportation, and Utilities: \$1,782,696 (Cost Element 61200000)

A Performance Contract (related to operational efficiencies) is in place at Mississippi State Hospital that has reduced the electricity and natural gas needed to operate the facility. Therefore, the amounts estimated for FY 2016 and FY 2017 are less than the actual expenditures during FY 2015.

NARRATIVE
2017 BUDGET REQUEST

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

f. Fees, Professional & Other: \$10,142,031

61680000 Medical Services \$2,790,862

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

616690000 Fees and Services \$4,819,919

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

h. Information Technology: \$866,741

61850000 State Data Center Charges – ITS \$185,015

61836000 Outsrcd IT – Out Vend \$12,000

61839000 Software – Out Vend \$348,971

61848000 Maint IT Eq Out Vend \$147,916

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

C. Commodities:

A total of \$6,911,783 representing an \$822,213 decrease, all of which is Other Special Funds spending authority, is requested in this category. Of this amount, \$6,877,224 is allocated for Program One, Institutional Care, and \$34,559 is allocated for Program Three, Support Services. The bulk of the Commodities appropriation is utilized in one category, prescription drugs.

d. Professional & Scientific Supplies & Equipment: \$5,311,330

62070000 Lab & Med Supply \$5,297,341

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

e. Other Supplies & Equipment: \$800,069

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

620600000 Janitorial & Clean \$322,134

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

D. Capital Outlay:

1. Other Than Equipment - Schedule D-1

A total decrease of \$17,740 is being requested in this area. Expenditures for this cost element are made as follows:

NARRATIVE
2017 BUDGET REQUEST

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

a. Building:

The amount included in this minor object code relates to a service contract on leased equipment. As years pass, the amount owed on the service contract increases. While we do not believe expenditures in this area will surpass the FY 2016 estimated amount, we do believe it will be more than the FY 2015 actual amount.

2. Equipment - Schedule D-2

A total of \$1,741,346 representing an increase of \$1,380,022 is requested in this category. Much of the equipment currently in use is badly worn, obsolete, and non-repairable. Many of the replacement items are for direct patient use and are essential to their improvement and programming.

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

b. Road Machinery, & Other Equip: \$800

*Landscaping Materials requested in this category will be used to purchase items such as gazebos and awnings that are vital for patient safety.

c. Office Equipment: \$556,612

*As previously mentioned, much of the equipment on campus is badly worn, obsolete, and/or non-repairable. These items represent the following:

1. Office Furniture: 66 various pieces of office furniture need to be purchased or replaced. This is an average cost of \$356 per piece.

2. Storage and Organizational Supplies: 5 different units are being requested for purchase. These items average a cost of \$1,102 each.

3. Patient Furniture: Furniture on many of the units is extremely worn. Most of the furniture has not been replaced or upgraded in many years. This request would be to replace 1,096 pieces of patient furniture across several patient care units. The average cost of each piece is \$407.

d. Information Systems Equipment: \$593,433

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

*Represents the grouping of requests by line item.

e. Equipment - Lease Purchase: \$273,945

The increase in this category is necessary because the principle payments on Lease Purchase transactions for capital outlay items are recorded as a Capital Outlay expenditure while the interest payment is recorded as Subsidies.

f. Other Equipment: \$316,556

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

3. Vehicles - Schedule D-3:

NARRATIVE
2017 BUDGET REQUEST

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

The total request for vehicles is \$396,318. This amount includes the purchase of 3 passenger vans for patient care and transportation, 3 buses for patient transportation, 1 medical transport vehicle for patient transportation, and 2 automobiles for campus security services.

D. Subsidies, Loans, Grants - Schedule E:

A total of \$16,626,897 is requested in this category to fund Medicaid matching fund, cost allocation payments, and other fees and taxes. All of these funds are allocated to Program One, Institutional Care. The following items are significant and worthy of explanation:

67115000 Medicaid Hospital and 68515000 Transfer Out Oth Fds - Disproportionate Share/UPL on OCC & WMSH and Medicaid Match

Medicaid Disproportionate Share (DSH) is part of a payment system which compensates hospitals that provide care to a "disproportionate share" of indigent patients. Closely associated with this system is a second payment called "Upper Payment Limit" which compensates hospitals who treat a large share of Medicaid patients and indigent patients at rates that are significantly less than those paid by Medicare. The corresponding revenues from DSH/UPL are shown separately in the Funding Detail (Form MBR 1-02). The requested amount for expenditure in these areas is \$5,952,172.

The bulk of Subsidies is used to pay the required state share of Medicaid Match. Regular Medicaid (as opposed to Disproportionate Share) consists of the standard Medicaid payments received for patient care activities by Jaquith Nursing Home, Whitfield Medical Surgical Hospital, and Oak Circle Center. The Medicaid match for these payments is computed based on the applicable federal-state split in effect at the time of payment. Beginning October 2015, the Medicaid match rate will decrease to 26.57%. As a result, a decrease has been requested for these expenses. Total amount requested is \$9,053,607.

67110000 Medicaid Nursing Fac - Nursing Home

Effective in April 2010, the Medicaid Assessment ("Bed Tax") was applied to the nursing facilities of DMH, including Jaquith Nursing Home. The rate is applied to nursing homes based on total patient days (not just Medicaid patients) as required by Federal Law. Although the Center for Medicare and Medicaid Services will allow MSH to include this tax as an allowable cost in determining the Medicaid rate, the hospital will have to pay the state share of match on any Medicaid revenues received. Therefore, \$869,816 is requested for this purpose.

II. Budget to be Funded as Follows:

A. Cash Balance - Unencumbered:

The cash balance unencumbered at the beginning of FY 2018 is estimated to be \$5,874,435; this represents a cash usage of \$2,209,029.

B. State Appropriations:

Mississippi State Hospital is requesting \$77,664,360 in general funds for FY 2017 operations, which represents an increase of \$1,870,321 from FY 2016. This amount represents the amount of General Funds needed to realign the Direct Care Worker (DCW) series. These realignments, which would result in raises for DCWs, would allow Mississippi State Hospital to recruit more qualified individuals and help the agency retain those individuals once hired. The resulting decrease in turnover in DCWs would decrease the agency's training and testing expenses, as well as allow Mississippi State Hospital to provide a more superior level of care to our patients campus wide.

C. Funds from Other Sources:

1. Federal Funds: Mississippi State Hospital receives no federal funds.
2. State Support Special Funds: Requested is funding of \$3,051,244 in this area. No increase is requested.
3. Other (Special) Funds: Patient Funds, Medicaid (Regular), Medicare, and miscellaneous sources will make up the funding for

NARRATIVE
2017 BUDGET REQUEST

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

this area. Requested authority for Other Special Funds is \$48,577,941.

D. Less: Estimated Cash Available Next Fiscal Period: The cash balance anticipated at the end of FY 2017 is estimated to be \$5,847,435. The result is a net cash usage during FY 2017 of \$2,209,029.

III. Personnel Data:

A. Number of Positions Authorized in Appropriation Bill:

The number of positions requested for FY 2017: Full Time- Perm of 1856 and Full Time-TL of 109. Total requested positions equal 1,965. These positions are requested to maintain flexibility in hiring crucial positions such as direct care and nursing.

B. Average Annual Vacancy Rate (Percentage): Waiting on Mrs. Kristi

The average annual vacancy rates for FY 2015 were determined according to the budget instructions, using actuals. The vacancy rate for FY 2017 was determined based on the number of anticipated average vacant positions.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Sharon L Brown	Atlanta, GA	Electronic Health Record Training	1,574	3337400000
James G. Chastain	Atlanta, GA	NASMHPD Forensic Program Training/Southern States Psychiatric Hospital Association Conference	737	3337400000
James G. Chastain	Pt. Clear, Alabama	MHA Annual Leadership Conference	188	3337400000
Dana Lynn Cline	Franklin, TN	Joint Commission Survey Readiness Workshop	745	3337400000
Edna L. Coleman	Helena, AL	Employee Assistance Program Training	684	3337400000
Joe F. Donald	Alexandria, VA	NASMHPD Legal Program Training	1,004	3337400000
Jacqueline A. Fleming	New Orleans, LA	Behavioral Health Training Conference	863	3337400000
Sherry M. Holloway	Sacramento, CA	Patient Escort Home	902	3337400000
Rose Marie Lewis	New Brunswick, NJ	Summer School of Addiction Studies	561	3337400000
Robert F. Maddux	Atlanta, GA	NASMHPD Forensic Program Training/Southern States Psychiatric Hospital Association Conference	682	3337400000
Jeffrey S. McIntyre	Clearwater, FL	Electronic Health Record Business Process Summit	1,938	3337400000
Reb McMichael	Atlanta, GA	NASMHPD Forensic Program Training/Southern States Psychiatric Hospital Association Conference	632	3337400000
Reb McMichael	New Orleans, LA	Forensic Psychiatry Conference	1,116	3337400000
Teresa M. Mendenhall	Myrtle Beach, SC	American Academy of Family Physicians Conference	1,194	3337400000
Urmila H. Mota	Atlanta, GA	Food Nutrition Conference	873	3337400000
Melanie T. Norwood	New Orleans, LA	Behavioral Health Training Conference	612	3337400000
Suzanne J. Pegues	Nashville, TN	Joint Commission Survey Readiness Workshop	460	3337400000
William P. Stone	Atlanta, GA	Hinman Dental Meeting	917	3337400000
Mary F. Tucker	Atlanta, GA	Electronic Health Record Training	389	3337400000
Bart R. Uharriet	Atlanta, GA	Electronic Health Record Training	1,223	3337400000
Bart R. Uharriet	Ft. Lauderdale, FL	International Performance Management Institute	742	3337400000
Fredric D. Williams	New Orleans, LA	Pelling Milnor Laundry Service Seminar	719	3337400000
Total Out of State Cost			\$ 18,755	

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61600000 Inter-agency Fees					
Department of Finance and Administration/State Treasurer 3130					
<i>Comp. Rate: Set by DFA</i>	No	433,008	634,874	656,356	3337400000
Department of Public Safety/Finger Printing					
<i>Comp. Rate: Set by DPS</i>	No	25,664	27,870	27,442	3337400000
Information Technology Services/Telecommunications					
<i>Comp. Rate: Set by ITS</i>	No	28,312	29,476	30,172	3337400000
Office of the State Auditor/Audit of Accounts					
<i>Comp. Rate: Set by OSA</i>	No	17,935	19,384	19,283	3337400000
Personnel Board/Personnel Support Services					
<i>Comp. Rate: Set of MSPB</i>	No	275,139	278,145	277,891	3337400000
Total 61600000 Inter-agency Fees		780,058	989,749	1,011,144	
61650000 Engineering Services					
Jamsab Realty Corp/Lease Payment (Engineering Services)					
<i>Comp. Rate: \$11,288/per year</i>	No	11,288	15,875	12,345	3337400000
Total 61650000 Engineering Services		11,288	15,875	12,345	
61652000 Const Contract Services					
Bob's Pool Service, Inc/Pool Repair					
<i>Comp. Rate: \$125/hour plus materials</i>	No	458	599	513	3337400000
Miller, William C. Jr/Test Backflow					
<i>Comp. Rate: \$250/each</i>	No	4,500	5,205	5,250	3337400000
Total 61652000 Const Contract Services		4,958	5,804	5,763	
61655000 Architect and Preplan					
Belinda Stewart Architects, PA/Architecture Services					
<i>Comp. Rate: \$1,826/annually</i>	No	1,826	2,122	3,652	3337400000
Utility Analysts, Inc./Energy Consulting Services					
<i>Comp. Rate: \$125/hour</i>	No	19,688	23,563	20,250	3337400000
Total 61655000 Architect and Preplan		21,514	25,685	23,902	
61660000 Acct and Financial					
Emdeon/Clearinghouse					
<i>Comp. Rate: \$3674/monthly</i>	No	11,035	12,432	6,455	3337400000
Horne, LLP/Cost Report Prep/Accounting Advisors					
<i>Comp. Rate: \$7,795/annually</i>	No	11,420	8,375	8,864	3337400000
QS/1 Data Systems/Software Provider					
<i>Comp. Rate: \$1,729/annually</i>	No	1,729	2,219	1,911	3337400000
V. Wilson Consulting, LLC/GAAP Packet Preparation					
<i>Comp. Rate: \$100/hour</i>	No	2,725	4,135	3,135	3337400000
Total 61660000 Acct and Financial		26,909	27,161	20,365	

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61670000 Legal Services					
Thomson Reuters - West/MS Court Forms					
<i>Comp. Rate: \$178/annually</i>	No	178	205	115	3337400000
Total 61670000 Legal Services		178	205	115	
61680000 Medical Services					
Bond Pharmacy/Pharmaceutical Services					
<i>Comp. Rate: \$321/month</i>	No	3,853	4,239	3,914	3337400000
Brandon HMA Inc./Physician Services					
<i>Comp. Rate: \$22,586/annually</i>	No	22,586	25,018	22,769	3337400000
Charles McMasters Inc/Physician Services					
<i>Comp. Rate: \$2,945/annually</i>	No	2,945	3,330	3,010	3337400000
Clinical Partners Inc/Physician Services					
<i>Comp. Rate: \$118/annually</i>	No	118	150	125	3337400000
Crossgates HMA Medical Group LLC/Physician Services					
<i>Comp. Rate: \$455/annually</i>	No	455	560	482	3337400000
Diversified Renal Group PLLC/Physician Services					
<i>Comp. Rate: \$310/monthly</i>	No	3,716	3,990	3,802	3337400000
Dr. Charles McMasters Inc/Physician Services					
<i>Comp. Rate: \$324/annually</i>	No	324	380	335	3337400000
Eric J Green/Clinical Supervision					
<i>Comp. Rate: \$375/day</i>	No	4,250	4,459	5,625	3337400000
GE Healthcare Fin Svcs/Equipment Provider					
<i>Comp. Rate: \$982/annually</i>	No	982	1,015	982	3337400000
Harlan, William B./Chart Review					
<i>Comp. Rate: \$8/each</i>	No	31,688	33,872	32,549	3337400000
Harry Dowdy PA/Radiology Services					
<i>Comp. Rate: \$39/each</i>	No	21,356	22,987	21,450	3337400000
Innovative Staffing Services/CNA Services					
<i>Comp. Rate: \$14.75/hour</i>	No	73,575	75,129	74,098	3337400000
ISD Brandon LLC/Physician Services					
<i>Comp. Rate: \$33,817/monthly</i>	No	405,805	408,807	406,123	3337400000
Jackson HMA LLC/Physician Services					
<i>Comp. Rate: \$822/monthly</i>	No	9,858	11,022	9,972	3337400000
Jackson Oncology Assoc PLLC/Physician Services					
<i>Comp. Rate: \$13/annually</i>	No	13	30	20	3337400000
Jackson Radiology Assoc PA/Radiology Services					
<i>Comp. Rate: \$1,119/monthly</i>	No	13,444	16,719	13,692	3337400000
LA-MS Foot Clinic/Physician Services					
<i>Comp. Rate: \$292/monthly</i>	No	3,505	5,210	3,612	3337400000
Lott William Criss PHD/Forensic Evaluations					
<i>Comp. Rate: \$200/hour</i>	No	129,600	122,000	130,400	3337400000
Magee Radiology PLLC/Radiology Services					
<i>Comp. Rate: \$2,272/monthly</i>	No	29,815	30,123	30,892	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Mid South Rehab Outpat Clinic/Rehabilitation and Therapy Services <i>Comp. Rate: \$7,718/monthly</i>	No	98,886	99,872	99,799	3337400000
Mississippi Urology Clinic/Physician Services <i>Comp. Rate: \$3/annually</i>	No	3	23	5	3337400000
Montgomery, John/Forensic Evaluations <i>Comp. Rate: \$200/hour</i>	No	2,300	2,630	3,000	3337400000
MS Baptist Med Ctr/Lab Services <i>Comp. Rate: \$1,091/annually</i>	No	1,091	1,200	1,107	3337400000
Nurse Stat, Inc./Nursing Services <i>Comp. Rate: \$10.99/hour</i>	No	1,083,461	1,137,981	1,087,213	3337400000
Phelan James T DPM/Physician Services <i>Comp. Rate: \$722/annually</i>	No	722	950	737	3337400000
Precision Healthcare, LLC/CNA Services <i>Comp. Rate: \$14.50/hour</i>	No	277,575	284,057	283,113	3337400000
Precision UltraSound Imaging/Radiology Imaging Services <i>Comp. Rate: \$2,172/monthly</i>	No	30,344	28,803	31,219	3337400000
Pro Inc/Equipment Provider <i>Comp. Rate: \$13,500/annually</i>	No	13,500	13,500	13,500	3337400000
Region 8 MH-HR Commission/EAP Services <i>Comp. Rate: \$50/each</i>	No	50	115	75	3337400000
Southern Healthcare Agency, Inc./CNA Services <i>Comp. Rate: \$13.50/hour</i>	No	12,497	15,035	12,568	3337400000
Stericycle, Inc./Pharmaceutical Waste Disposal <i>Comp. Rate: \$947/month</i>	No	12,691	15,791	12,780	3337400000
Storer Robert M/Forensic Psychology Services <i>Comp. Rate: \$200/each</i>	No	163,600	170,291	164,000	3337400000
Total Renal Laboratories Inc/Physician Services <i>Comp. Rate: \$1,685/monthly</i>	No	28,719	22,387	28,934	3337400000
UMC - University Physicians/Physician Services <i>Comp. Rate: \$7,908/monthly</i>	No	104,940	99,780	105,219	3337400000
Univ of MS Medical Center/EKG Interpretations <i>Comp. Rate: \$8/each</i>	No	6,152	6,209	6,400	3337400000
Univ Psychiatric Assoc LLP/Psychiatric Services <i>Comp. Rate: \$175/hour</i>	No	170,275	167,972	170,890	3337400000
University Dentists, PLLC/Dentistry <i>Comp. Rate: \$275/each</i>	No	3,922	4,297	4,950	3337400000
University Physicians, PLLC/Urology Services <i>Comp. Rate: \$300/hour</i>	No	600	825	629	3337400000
Whitley, Ruth/EAP Services <i>Comp. Rate: \$65/each</i>	No	845	1,311	872	3337400000
Total 61680000 Medical Services		2,770,061	2,842,069	2,790,862	

61690000 Fees and Services

Adapco Inc/Pest Control

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$425/each</i> American Psychological Assoc/APA Accreditation	No	425	590	425	3337400000
<i>Comp. Rate: \$3,400/annually</i> Auto Trim Design of Miss-Lou/Automobile Accessories	No	3,400	4,320	3,400	3337400000
<i>Comp. Rate: \$59/each</i> Big 10 Tires/Automobile Accessories	No	1,225	1,572	1,711	3337400000
<i>Comp. Rate: \$500/annually</i> Boiler Safety Fund/Safety Services	No	500	670	550	3337400000
<i>Comp. Rate: \$40/annually</i> Brandon Service Co Inc/Repair and Maintenance	No	40	75	40	3337400000
<i>Comp. Rate: \$100/hour</i> Brenemen Jack B/Competency Evaluations	No	4,530	5,938	4,800	3337400000
<i>Comp. Rate: \$75/each</i> Canon Financial Services Inc/Equipment Rental	No	75	125	75	3337400000
<i>Comp. Rate: \$10,697/month</i> Capital Security/Security Guard Services	No	128,368	130,057	128,491	3337400000
<i>Comp. Rate: \$6,915/month</i> Cardinal Health/Medical Products	No	82,979	82,081	84,598	3337400000
<i>Comp. Rate: \$25/annually</i> CDE Integrated Systems Inc/Repair and Maintenance	No	25	100	25	3337400000
<i>Comp. Rate: \$1,037/month</i> Chem Aqua Inc/Repair and Maintenance	No	12,442	14,930	13,618	3337400000
<i>Comp. Rate: \$2,980/annually</i> CLIA/Lab Accreditation	No	2,980	3,781	2,980	3337400000
<i>Comp. Rate: \$2,158/annually</i> Comcast Cablevision/Cable Services	No	2,158	2,158	2,158	3337400000
<i>Comp. Rate: \$2,111/month</i> Control Systems Inc/Repair and Maintenance	No	25,335	27,960	25,867	3337400000
<i>Comp. Rate: \$223/annually</i> Covidien/Medical Products	No	223	299	259	3337400000
<i>Comp. Rate: \$180/annually</i> Crossgates HMA Medical Grp LLC/Medical Services	No	180	180	180	3337400000
<i>Comp. Rate: \$118/month</i> Crowell Weymeth T MD/Lab Consulting	No	1,418	1,713	1,564	3337400000
<i>Comp. Rate: \$500/month</i> Dept of Health/Water Analysis	No	4,500	7,000	6,000	3337400000
<i>Comp. Rate: \$4,189/annually</i> Digitec Corporation/Equipment Rental	No	4,189	4,189	4,189	3337400000
<i>Comp. Rate: \$7,304/month</i> Direct Supply Inc/Medical Products	No	90,089	91,693	91,134	3337400000
<i>Comp. Rate: \$31/annually</i> Diversified Renal Group PLLC/Medical Services	No	31	31	31	3337400000
<i>Comp. Rate: \$54/annually</i> Donna M Ingram CPA PC/Staff Education	No	54	80	73	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$1,000/annually</i> Elleanor C. Harris/Counseling Services	No	1,000	1,000	1,000	3337400000
<i>Comp. Rate: \$70/each</i> Fisher Scientific Company LLC/Medical Products	No	5,390	6,109	5,540	3337400000
<i>Comp. Rate: \$23/annually</i> Gerimed LTC/Medical Services	No	23	70	35	3337400000
<i>Comp. Rate: \$100/month</i> Goode Sr Terry/Repair and Maintenance	No	600	1,200	1,000	3337400000
<i>Comp. Rate: \$700/each</i> Griner Drilling Service Inc/Repair and Maintenance	No	700	700	700	3337400000
<i>Comp. Rate: \$350/each</i> Guaranteed Roofing Co Inc/Repair and Maintenance	No	4,358	4,987	4,521	3337400000
<i>Comp. Rate: \$1,500/each</i> Hall's Wrecker Service Inc/Towing Service	No	22,500	25,900	27,000	3337400000
<i>Comp. Rate: \$63/each</i> Hill-Rom Company Inc/Repair and Maintenance	No	1,060	1,007	1,145	3337400000
<i>Comp. Rate: \$210/each</i> Horne LLP/Accounting Services	No	590	675	600	3337400000
<i>Comp. Rate: \$3,370/annually</i> ID Group Inc/Repair and Maintenance	No	40,440	44,971	42,680	3337400000
<i>Comp. Rate: \$179/each</i> ISD Brandon LLC/Medical Services	No	179	205	185	3337400000
<i>Comp. Rate: \$557/annually</i> Jackson Communications Inc/Repair and Maintenance	No	556	615	572	3337400000
<i>Comp. Rate: \$540/annually</i> Jackson Lifesigns Inc/Interpreter	No	540	699	589	3337400000
<i>Comp. Rate: \$70/each</i> Johnson Controls Inc/Repair and Maintenance	No	5,548	6,670	5,740	3337400000
<i>Comp. Rate: \$14,653/quarter</i> Joint Comm on Accreditation/Accreditation	No	58,781	60,395	59,127	3337400000
<i>Comp. Rate: \$1,710/month</i> Lane-Tedder and Associates Inc/Repair and Maintenance	No	20,517	24,670	21,593	3337400000
<i>Comp. Rate: \$545/month</i> Luckett Richard/Pastoral Services	No	6,544	6,997	6,654	3337400000
<i>Comp. Rate: \$35/each</i> Martin Blough Co/Safety Inspection	No	1,970	2,800	2,100	3337400000
<i>Comp. Rate: \$137/month</i> MDEQ/Storage	No	1,645	2,004	1,692	3337400000
<i>Comp. Rate: \$500/semi-annually</i> Med Screens/Drug Screening	No	1,000	1,000	1,000	3337400000
<i>Comp. Rate: \$19/each</i> Memphis Pathology Lab LLC/Lab Services	No	17,974	19,810	18,435	3337400000
<i>Comp. Rate: \$7,784/month</i> Merritt Hawkins and Associates/Employment Services	No	93,406	94,684	93,861	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$1,000/each</i> Mills Dianna Gale Y/Polygraph Testing	No	11,367	12,016	11,579	3337400000
<i>Comp. Rate: \$300/each</i> Mississippi 811 Inc/Utility Locator	No	2,200	3,500	3,000	3337400000
<i>Comp. Rate: \$2/each</i> Mississippi Baptist Health Sys/Lab Services	No	88	125	104	3337400000
<i>Comp. Rate: \$1,431/month</i> Mississippi Business Journal/Publication Services	No	17,169	18,980	17,274	3337400000
<i>Comp. Rate: \$109/annually</i> Motorola Solutions Inc/REpair and Maintenance	No	109	109	109	3337400000
<i>Comp. Rate: \$39/annually</i> Ms Institute for Forest Invent/Consulting Services	No	39	39	39	3337400000
<i>Comp. Rate: \$720/monthly</i> MS Rural Water Association Inc/Utility Services	No	8,645	9,213	8,788	3337400000
<i>Comp. Rate: \$10/annually</i> Naces Plus Foundation Inc/Testing Services	No	10	10	10	3337400000
<i>Comp. Rate: \$101/each</i> Nami Mississippi/Training	No	5,989	6,103	6,565	3337400000
<i>Comp. Rate: \$400/annually</i> Natl Rifle Assoc of America/Safety Services	No	400	400	400	3337400000
<i>Comp. Rate: \$30/annually</i> NCS Inc - Pearson/Testing Service	No	30	30	30	3337400000
<i>Comp. Rate: \$2,336/month</i> Next Step Innovation LLC/Consulting Services	No	28,031	35,267	28,850	3337400000
<i>Comp. Rate: \$1,411/month</i> Ni Government Services Inc/Medical Services	No	16,935	18,597	17,015	3337400000
<i>Comp. Rate: \$135/annually</i> Oracle Transcription Inc/Transcription Services	No	135	175	148	3337400000
<i>Comp. Rate: \$3,375/month</i> Orchard Software Corp/Software Provider	No	40,502	42,938	41,283	3337400000
<i>Comp. Rate: \$9,350/annually</i> Orman Darrell Jerome/Repair and Maintenance	No	9,350	9,899	9,576	3337400000
<i>Comp. Rate: \$1,748/month</i> Owens and Minor Distribution Inc/Medical Products	No	20,975	22,078	21,016	3337400000
<i>Comp. Rate: \$27/annually</i> P D Operator Consultant/Safety Services	No	27	18	32	3337400000
<i>Comp. Rate: \$1,800/annually</i> Parkway LLC/Safety Services	No	1,800	1,800	1,800	3337400000
<i>Comp. Rate: \$375/month</i> Phelan James T DPM/Medical Services	No	4,500	5,200	4,700	3337400000
<i>Comp. Rate: \$29/annually</i> Premiere Shredding Inc/Document Shredding	No	29	29	29	3337400000
<i>Comp. Rate: \$675/month</i> Presstek Inc/Repair and Maintenance	No	8,650	9,214	8,112	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$263/month</i> Ramsay Cathy/Pastoral Services	No	3,159	3,790	3,205	3337400000
<i>Comp. Rate: \$200/month</i> Ranking Cty Emergency Manag Dpt/Radio Services	No	2,600	3,000	2,600	3337400000
<i>Comp. Rate: \$7,917/annually</i> Region 8 MH-HR Commission/Counseling Services	No	7,917	8,132	8,105	3337400000
<i>Comp. Rate: \$50/each</i> Republic Services Inc/Repair and Maintenance	No	100	200	150	3337400000
<i>Comp. Rate: \$380/each</i> Ricoh USA Inc/Equipment Rental	No	37,387	39,807	38,589	3337400000
<i>Comp. Rate: \$2,153/month</i> Sherwin Williams-Jackson/Repair and Maintenance	No	26,950	28,850	27,397	3337400000
<i>Comp. Rate: \$1,680/annually</i> Simplex Time Recorder Co/Safety Services	No	1,680	1,983	1,692	3337400000
<i>Comp. Rate: \$2,226/month</i> SimplexGrinnell LP/Medical Products	No	26,717	29,718	26,973	3337400000
<i>Comp. Rate: \$1,072/month</i> St Dominic Medical Assocs LLC/Medical Services	No	12,868	19,897	12,974	3337400000
<i>Comp. Rate: \$60/annually</i> Steris Corporation/Repair and Maintenance	No	60	60	60	3337400000
<i>Comp. Rate: \$134/month</i> Systronic Time Systems/Repair and Maintenance	No	1,608	2,120	1,687	3337400000
<i>Comp. Rate: \$3,538/month</i> The Mandt System Inc/Training	No	42,600	44,900	42,986	3337400000
<i>Comp. Rate: \$1,635/annually</i> Trane Company/Repair and Maintenance	No	1,635	2,231	1,709	3337400000
<i>Comp. Rate: \$245/each</i> Upchurch Services LLC/Repair and Maintenance	No	490	550	490	3337400000
<i>Comp. Rate: \$199/annually</i> Utility Maintenance Co/Repair and Maintenance	No	199	199	199	3337400000
<i>Comp. Rate: \$582/month</i> Valley Services Inc/Food Services	No	6,988	7,750	7,204	3337400000
<i>Comp. Rate: \$292,837/month</i> VRC of MS/MS Filing/Record Storage	No	3,651,021	3,861,148	3,756,984	3337400000
<i>Comp. Rate: \$1,330/month</i> Welch Allyn Inc/Medical Services	No	15,963	21,230	16,219	3337400000
<i>Comp. Rate: \$416/annually</i> Whitley Ruth/Counseling Service	No	416	500	437	3337400000
<i>Comp. Rate: \$65/ech</i> Wright Line LLC/Utility Consulting Services	No	2,145	2,394	2,080	3337400000
<i>Comp. Rate: \$2,805/annually</i> XPIO Health LLC/Training and Supplies	No	2,805	3,129	2,893	3337400000
<i>Comp. Rate: \$1,377/month</i>	No	16,520	21,986	16,890	3337400000
Total 61690000 Fees and Services		4,689,295	4,986,024	4,819,919	

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61610000 Contract Wrkr PR EFT					
ANDERSON LARRY/Patient Care <i>Comp. Rate: \$20 hour</i>	Y	21,740	25,001	22,827	3337400000
ANDERSON TEENA/Patient Care <i>Comp. Rate: \$10 hour</i>		12,450	14,318	13,073	3337400000
ARMON CHERITA/Patient Care <i>Comp. Rate: \$10 hour</i>		3,293	3,787	3,457	3337400000
AUBERT RICHARD/Physician <i>Comp. Rate: \$140 hour</i>	Y	31,640	36,386	33,222	3337400000
AUJLA BIMAL/Physician <i>Comp. Rate: \$350 hour</i>		58,270	67,011	61,184	3337400000
BALLARD BRITTNEE/Patient Care <i>Comp. Rate: \$10 hour</i>		4,833	5,558	5,074	3337400000
BALLARD HUBERT/Patient Care <i>Comp. Rate: \$10 hour</i>	Y	4,215	4,847	4,426	3337400000
BASS KENDARIUS/Patient Care <i>Comp. Rate: \$10 hour</i>		3,448	3,965	3,620	3337400000
BATES DARIUS/Patient Care <i>Comp. Rate: \$10 hour</i>		2,773	3,189	2,911	3337400000
BENSON DENA/Patient Care <i>Comp. Rate: \$30 hour</i>		19,590	22,529	20,570	3337400000
BOONE JAWUAN/Patient Care <i>Comp. Rate: \$8 hour</i>		1,458	1,677	1,531	3337400000
BOONE SHELTON/Patient Care <i>Comp. Rate: \$8 hour</i>		2,058	2,367	2,161	3337400000
BOONE TYLER/Patient Care <i>Comp. Rate: \$8 hour</i>		1,444	1,661	1,516	3337400000
BRENT MICHAEL/Patient Care <i>Comp. Rate: \$10 hour</i>		340	391	357	3337400000
BRICE JON/Patient Care <i>Comp. Rate: \$10 hour</i>		7,380	8,487	7,749	3337400000
BROWN ASHLEY/Patient Care <i>Comp. Rate: \$10 hour</i>		7,828	9,002	8,219	3337400000
BROWN JEREMIE/Patient Care <i>Comp. Rate: \$10 hour</i>		3,268	3,758	3,431	3337400000
BROWN SHARANDA/Patient Care <i>Comp. Rate: \$10 hour</i>		2,648	3,045	2,780	3337400000
CASTON RICHARD/Patient Care <i>Comp. Rate: \$10 hour</i>		525	604	551	3337400000
CLAYTON ARONICA/Patient Care <i>Comp. Rate: \$10 hour</i>		1,738	1,999	1,824	3337400000
COBBINS SHANKEYA/Patient Care <i>Comp. Rate: \$10 hour</i>		2,323	2,671	2,439	3337400000
COLEMAN HENRY/Patient Care <i>Comp. Rate: \$10 hour</i>		7,958	9,152	8,355	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
COMMISKEY STEPHEN/Physician <i>Comp. Rate: \$300 hour</i>		25,425	29,239	26,696	3337400000
COUNCIL TEREZIA/Patient Care <i>Comp. Rate: \$10 hour</i>		798	918	837	3337400000
DAVIS DEUNDRAPatient Care <i>Comp. Rate: \$8 hour</i>		588	676	617	3337400000
DAVIS TANIA/Patient Care <i>Comp. Rate: \$10 hour</i>		158	182	165	3337400000
DAVIS VENTARIOUS/Patient Care <i>Comp. Rate: \$10 hour</i>		1,060	1,219	1,113	3337400000
DIX PATRICIA/Patient Care <i>Comp. Rate: \$10 hour</i>		3,938	4,529	4,134	3337400000
DIXON BOBBY/Patient Care <i>Comp. Rate: \$10 hour</i>		4,745	5,457	4,982	3337400000
DIXON KENYADER/Patient Care <i>Comp. Rate: \$8 hour</i>		2,094	2,408	2,199	3337400000
DONELSON EBONY/Patient Care <i>Comp. Rate: \$10 hour</i>		1,663	1,912	1,746	3337400000
DRAIN STACEY/Patient Care <i>Comp. Rate: \$8 hour</i>		626	720	657	3337400000
EVANS RAE/Patient Care <i>Comp. Rate: \$10 hour</i>		2,683	3,085	2,817	3337400000
EVERETT JAMES/Patient Care <i>Comp. Rate: \$20 hour</i>		15,525	17,854	16,301	3337400000
FAIRLEY CYNTERRIAL/Patient Care <i>Comp. Rate: \$10 hour</i>		8,485	9,758	8,909	3337400000
FIELDS PEQUITTA/Patient Care <i>Comp. Rate: \$25 hour</i>		1,513	1,740	1,588	3337400000
FIRLE JAMAL/Patient Care <i>Comp. Rate: \$10 hour</i>		2,708	3,114	2,843	3337400000
FLETCHER KIMBERLY/Patient Care <i>Comp. Rate: \$10 hour</i>		1,373	1,579	1,441	3337400000
FLOYD JOHN/Physician <i>Comp. Rate: \$300 hour</i>		23,250	26,738	24,413	3337400000
FORREST WILLIAM/Patient Care <i>Comp. Rate: \$10 hour</i>		2,078	2,390	2,181	3337400000
FRAZIER TIMIKA/Patient Care <i>Comp. Rate: \$10 hour</i>		2,163	2,487	2,271	3337400000
GALLOWAY SHAMIKA/Patient Care <i>Comp. Rate: \$10 hour</i>		5,885	6,768	6,179	3337400000
GARRETT PERCY/Patient Care <i>Comp. Rate: \$8 hour</i>		1,412	1,624	1,483	3337400000
GATEWOOD ALEXANDER/Patient Care <i>Comp. Rate: \$10 hour</i>		1,700	1,955	1,785	3337400000
GIVENS EVELYN/Patient Care <i>Comp. Rate: \$10 hour</i>		5,550	6,383	5,828	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
GRANGER ROBIN/Patient Care <i>Comp. Rate: \$10 hour</i>		5,173	5,949	5,431	3337400000
GRANGER TONY/Patient Care <i>Comp. Rate: \$10 hour</i>		12,008	13,809	12,608	3337400000
HAMPTON TIMEKA/Patient Care <i>Comp. Rate: \$12 hour</i>		1,098	1,263	1,153	3337400000
HARPER ONTARIO/Patient Care <i>Comp. Rate: \$10 hour</i>		2,493	2,867	2,617	3337400000
HARPER ORLANDO/Patient Care <i>Comp. Rate: \$10 hour</i>		2,153	2,476	2,260	3337400000
HARRIS DEBORAH/Patient Care <i>Comp. Rate: \$22 hour</i>	Y	21,841	25,117	22,933	3337400000
HARVEY JASMINE/Patient Care <i>Comp. Rate: \$10 hour</i>		3,500	4,025	3,675	3337400000
HEATH MILTORIA/Patient Care <i>Comp. Rate: \$10 hour</i>		2,285	2,628	2,399	3337400000
HEMPHILL JUSTIN/Patient Care <i>Comp. Rate: \$10 hour</i>		7,628	8,772	8,009	3337400000
HEMPHILL TERRY/Patient Care <i>Comp. Rate: \$10 hour</i>		7,035	8,090	7,387	3337400000
HENRY HOPE/Patient Care <i>Comp. Rate: \$10 hour</i>		2,385	2,743	2,504	3337400000
HENRY SHIRLEY/Patient Care <i>Comp. Rate: \$10 hour</i>		6,193	7,122	6,502	3337400000
HONTZAS JOHN/Physician <i>Comp. Rate: \$300 hour</i>	Y	33,750	38,813	35,438	3337400000
HOPSON LAQUASHA/Patient Care <i>Comp. Rate: \$10 hour</i>		6,640	7,636	6,972	3337400000
HUGHES PRINCESS/Patient Care <i>Comp. Rate: \$10 hour</i>		1,338	1,539	1,404	3337400000
JACKSON SHELIA/Patient Care <i>Comp. Rate: \$10 hour</i>		5,493	6,317	5,767	3337400000
JACKSON TYRONE/Patient Care <i>Comp. Rate: \$10 hour</i>		1,018	1,171	1,068	3337400000
JAMES YOLANDA/Patient Care <i>Comp. Rate: \$10 hour</i>		10,605	12,196	11,135	3337400000
JEFFERSON ARTHUR/Patient Care <i>Comp. Rate: \$10 hour</i>		645	742	677	3337400000
JONES MORGAN/Patient Care <i>Comp. Rate: \$10 hour</i>		7,603	8,743	7,983	3337400000
KEEN CHRISTOPHER/Patient Care <i>Comp. Rate: \$19 hour</i>		5,986	6,884	6,285	3337400000
KENNEDY JOHN/Physician <i>Comp. Rate: \$300 hour</i>		24,375	28,031	25,594	3337400000
KINNARD CALEB/Patient Care <i>Comp. Rate: \$8 hour</i>		626	720	657	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
KITCHENS SONJA/Patient Care <i>Comp. Rate: \$17 hour</i>		24,302	27,947	25,517	3337400000
LANGSTON BENJAMIN/Patient Care <i>Comp. Rate: \$10 hour</i>		2,053	2,361	2,155	3337400000
LEE DELVIN/Patient Care <i>Comp. Rate: \$10 hour</i>		2,890	3,324	3,035	3337400000
LOFTON ROGER/Patient Care <i>Comp. Rate: \$10 hour</i>		3,823	4,396	4,014	3337400000
LONG ZACHARY/Patient Care <i>Comp. Rate: \$10 hour</i>		840	966	882	3337400000
LYONS JUN/Patient Care <i>Comp. Rate: \$10 hour</i>		2,588	2,976	2,717	3337400000
MAJORS APRIL/Patient Care <i>Comp. Rate: \$10 hour</i>		705	811	740	3337400000
MARTIN PATRICK/Patient Care <i>Comp. Rate: \$10 hour</i>		1,975	2,271	2,074	3337400000
MAXWELL WILBURN/Physician <i>Comp. Rate: \$300 hour</i>		1,425	1,639	1,496	3337400000
MCDANIEL MATRIX/Patient Care <i>Comp. Rate: \$10 hour</i>		3,093	3,557	3,247	3337400000
MCGEE LATASHA/Patient Care <i>Comp. Rate: \$10 hour</i>		2,068	2,378	2,171	3337400000
MCGHEE EDGAR/Patient Care <i>Comp. Rate: \$10 hour</i>		8,373	9,629	8,791	3337400000
MCINNIS BRAGGIO/Patient Care <i>Comp. Rate: \$10 hour</i>		10,430	11,995	10,952	3337400000
MILLER JASMINE/Patient Care <i>Comp. Rate: \$10 hour</i>		6,123	7,041	6,429	3337400000
MOORE KRISSA/Patient Care <i>Comp. Rate: \$10 hour</i>		2,508	2,884	2,633	3337400000
MOORE PATICE/Patient Care <i>Comp. Rate: \$10 hour</i>		3,810	4,382	4,001	3337400000
MORRIS MELBA/Billing and Coding <i>Comp. Rate: \$85 hour</i>		87,837	101,013	92,229	3337400000
NAIL GREGORY/Clinical (EHR) <i>Comp. Rate: \$47 hour</i>	Y	49,609	57,050	52,089	3337400000
NIX EBONY/Patient Care <i>Comp. Rate: \$10 hour</i>		73	84	76	3337400000
NUTT ELIZABETH/Patient Care <i>Comp. Rate: \$25 hour</i>	Y	18,975	21,821	19,924	3337400000
PACE ALISHA/Patient Care <i>Comp. Rate: \$10 hour</i>		3,223	3,706	3,384	3337400000
PERRY PRINCE/Patient Care <i>Comp. Rate: \$10 hour</i>		2,998	3,448	3,147	3337400000
POPE MICHELLE/Patient Care <i>Comp. Rate: \$10 hour</i>		515	592	541	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
RANKINS SYDNEY/Patient Care <i>Comp. Rate: \$25 hour</i>		1,363	1,567	1,431	3337400000
RATCLIFFE LATORICIA/Patient Care <i>Comp. Rate: \$30 hour</i>		8,813	10,135	9,253	3337400000
REESE LATUNYA/Patient Care <i>Comp. Rate: \$10 hour</i>		2,600	2,990	2,730	3337400000
RICHARDSON DEON/Patient Care <i>Comp. Rate: \$10 hour</i>		3,990	4,589	4,190	3337400000
ROBINSON DOMINIQUE/Patient Care <i>Comp. Rate: \$10 hour</i>		158	182	165	3337400000
ROBINSON JASMINE/Patient Care <i>Comp. Rate: \$10 hour</i>		8,593	9,882	9,022	3337400000
ROBINSON SHANQUILLA/Patient Care <i>Comp. Rate: \$10 hour</i>		515	592	541	3337400000
SANDERS TAMELA/Patient Care <i>Comp. Rate: \$10 hour</i>		1,365	1,570	1,433	3337400000
SANDIFER LASHAYDA/Patient Care <i>Comp. Rate: \$10 hour</i>		9,598	11,038	10,077	3337400000
SENER SUZANNE/Physician <i>Comp. Rate: \$140 hour</i>		12,950	14,893	13,598	3337400000
SHELTON DEONTE/Patient Care <i>Comp. Rate: \$10 hour</i>		228	262	239	3337400000
SMITH GARY/Physician <i>Comp. Rate: \$300 hour</i>		15,900	18,285	16,695	3337400000
SMITH R/Physician <i>Comp. Rate: \$175 hour</i>	Y	198,625	228,419	208,556	3337400000
SMITH WANDA/Patient Care <i>Comp. Rate: \$30 hour</i>		12,675	14,576	13,309	3337400000
SPENCER BAHATI/Patient Care <i>Comp. Rate: \$10 hour</i>		63	72	66	3337400000
SYMON EVAN/Patient Care <i>Comp. Rate: \$8 hour</i>		1,370	1,576	1,439	3337400000
TAYLOR JASON/Physician <i>Comp. Rate: \$75 hour</i>		79,444	91,361	83,416	3337400000
THOMAS ASHLEY/Patient Care <i>Comp. Rate: \$10 hour</i>		8,045	9,252	8,447	3337400000
THOMAS CARRICK/Patient Care <i>Comp. Rate: \$8 hour</i>		626	720	657	3337400000
THOMAS COREY/Patient Care <i>Comp. Rate: \$10 hour</i>		4,565	5,250	4,793	3337400000
THOMAS MICHAEL/Patient Care <i>Comp. Rate: \$10 hour</i>		7,395	8,504	7,765	3337400000
THOMAS SHAWANDA/Patient Care <i>Comp. Rate: \$10 hour</i>		160	184	168	3337400000
THOMPSON DOROTHY/Patient Care <i>Comp. Rate: \$30 hour</i>	Y	14,063	16,172	14,766	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
THOMPSON KRISTI/Patient Care <i>Comp. Rate: \$10 hour</i>		1,240	1,426	1,302	3337400000
THORNTON JOE/Patient Care <i>Comp. Rate: \$27 hour</i>	Y	27,143	31,214	28,500	3337400000
TORRENCE CHASITY/Patient Care <i>Comp. Rate: \$25 hour</i>		52,200	60,030	54,810	3337400000
TRIPP OLIVER/Patient Care <i>Comp. Rate: \$10 hour</i>		8,020	9,223	8,421	3337400000
TUCKER JULIUS/Patient Care <i>Comp. Rate: \$10 hour</i>		1,920	2,208	2,016	3337400000
WASHINGTON JIMMY/Patient Care <i>Comp. Rate: \$10 hour</i>		585	673	614	3337400000
WATSON ALLANTE/Patient Care <i>Comp. Rate: \$10 hour</i>		4,153	4,776	4,360	3337400000
WEEDEN BRENTON/Patient Care <i>Comp. Rate: \$10 hour</i>		85	98	89	3337400000
WHITE DARYN/Patient Care <i>Comp. Rate: \$10 hour</i>		7,460	8,579	7,833	3337400000
WILLIS TOREUS/Patient Care <i>Comp. Rate: \$10 hour</i>		7,035	8,090	7,387	3337400000
WILSON COLIN/Patient Care <i>Comp. Rate: \$8 hour</i>		622	715	653	3337400000
YOUNG SHIRLEY/Patient Care <i>Comp. Rate: \$10 hour</i>	Y	9,830	11,305	10,322	3337400000
Total 61610000 Contract Wrkr PR EFT		1,242,144	1,428,472	1,304,227	
61625000 Ctr Wrkr PR Mtch EFT					
ANDERSON LARRY/Patient Care <i>Comp. Rate: \$20 hour</i>	Y	1,663	1,912	1,746	3337400000
ANDERSON TEENA/Patient Care <i>Comp. Rate: \$10 hour</i>		952	1,095	1,000	3337400000
ARMON CHERITA/Patient Care <i>Comp. Rate: \$10 hour</i>		252	290	265	3337400000
AUBERT RICHARD/Physician <i>Comp. Rate: \$140 hour</i>	Y	2,420	2,783	2,542	3337400000
AUJLA BIMAL/Physician <i>Comp. Rate: \$350 hour</i>		4,458	5,127	4,681	3337400000
BALLARD BRITTNEE/Patient Care <i>Comp. Rate: \$10 hour</i>		370	426	388	3337400000
BALLARD HUBERT/Patient Care <i>Comp. Rate: \$10 hour</i>	Y	322	370	339	3337400000
BASS KENDARIUS/Patient Care <i>Comp. Rate: \$10 hour</i>		264	304	277	3337400000
BATES DARIUS/Patient Care <i>Comp. Rate: \$10 hour</i>		212	244	223	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
BENSON DENA/Patient Care <i>Comp. Rate: \$30 hour</i>		1,499	1,724	1,574	3337400000
BOONE JAWUAN/Patient Care <i>Comp. Rate: \$8 hour</i>		112	129	117	3337400000
BOONE SHELTON/Patient Care <i>Comp. Rate: \$8 hour</i>		157	181	165	3337400000
BOONE TYLER/Patient Care <i>Comp. Rate: \$8 hour</i>		110	127	116	3337400000
BRENT MICHAEL/Patient Care <i>Comp. Rate: \$10 hour</i>		26	30	27	3337400000
BRICE JON/Patient Care <i>Comp. Rate: \$10 hour</i>		565	650	593	3337400000
BROWN ASHLEY/Patient Care <i>Comp. Rate: \$10 hour</i>		599	689	629	3337400000
BROWN JEREMIE/Patient Care <i>Comp. Rate: \$10 hour</i>		250	288	263	3337400000
BROWN SHARANDA/Patient Care <i>Comp. Rate: \$10 hour</i>		203	233	213	3337400000
CASTON RICHARD/Patient Care <i>Comp. Rate: \$10 hour</i>		40	46	42	3337400000
CLAYTON ARONICA/Patient Care <i>Comp. Rate: \$10 hour</i>		133	153	140	3337400000
COBBINS SHANKEYA/Patient Care <i>Comp. Rate: \$10 hour</i>		178	205	187	3337400000
COLEMAN HENRY/Patient Care <i>Comp. Rate: \$10 hour</i>		609	700	639	3337400000
COMMISKEY STEPHEN/Physician <i>Comp. Rate: \$300 hour</i>		1,945	2,237	2,042	3337400000
COUNCIL TEREZIA/Patient Care <i>Comp. Rate: \$10 hour</i>		61	70	64	3337400000
DAVIS DEUNDRA/Patient Care <i>Comp. Rate: \$8 hour</i>		45	52	47	3337400000
DAVIS TANIA/Patient Care <i>Comp. Rate: \$10 hour</i>		12	14	13	3337400000
DAVIS VENTARIOUS/Patient Care <i>Comp. Rate: \$10 hour</i>		81	93	85	3337400000
DIX PATRICIA/Patient Care <i>Comp. Rate: \$10 hour</i>		301	346	316	3337400000
DIXON BOBBY/Patient Care <i>Comp. Rate: \$10 hour</i>		363	417	381	3337400000
DIXON KENYADER/Patient Care <i>Comp. Rate: \$8 hour</i>		160	184	168	3337400000
DONELSON EBONY/Patient Care <i>Comp. Rate: \$10 hour</i>		127	146	134	3337400000
DRAIN STACEY/Patient Care <i>Comp. Rate: \$8 hour</i>		48	55	50	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
EVANS RAE/Patient Care <i>Comp. Rate: \$10 hour</i>		205	236	216	3337400000
EVERETT JAMES/Patient Care <i>Comp. Rate: \$20 hour</i>		1,188	1,366	1,247	3337400000
FAIRLEY CYNTRIAL/Patient Care <i>Comp. Rate: \$10 hour</i>		649	746	682	3337400000
FIELDS PEQUITTA/Patient Care <i>Comp. Rate: \$25 hour</i>		116	133	122	3337400000
FIRLE JAMAL/Patient Care <i>Comp. Rate: \$10 hour</i>		207	238	218	3337400000
FLETCHER KIMBERLY/Patient Care <i>Comp. Rate: \$10 hour</i>		105	121	110	3337400000
FLOYD JOHN/Physician <i>Comp. Rate: \$300 hour</i>		1,779	2,046	1,868	3337400000
FORREST WILLIAM/Patient Care <i>Comp. Rate: \$10 hour</i>		159	183	167	3337400000
FRAZIER TIMIKA/Patient Care <i>Comp. Rate: \$10 hour</i>		165	190	174	3337400000
GALLOWAY SHAMIKA/Patient Care <i>Comp. Rate: \$10 hour</i>		450	518	473	3337400000
GARRETT PERCY/Patient Care <i>Comp. Rate: \$8 hour</i>		108	124	113	3337400000
GATEWOOD ALEXANDER/Patient Care <i>Comp. Rate: \$10 hour</i>		130	150	137	3337400000
GIVENS EVELYN/Patient Care <i>Comp. Rate: \$10 hour</i>		425	489	446	3337400000
GRANGER ROBIN/Patient Care <i>Comp. Rate: \$10 hour</i>		396	455	416	3337400000
GRANGER TONY/Patient Care <i>Comp. Rate: \$10 hour</i>		919	1,057	965	3337400000
HAMPTON TIMEKA/Patient Care <i>Comp. Rate: \$12 hour</i>		84	97	88	3337400000
HARPER ONTARIO/Patient Care <i>Comp. Rate: \$10 hour</i>		191	220	200	3337400000
HARPER ORLANDO/Patient Care <i>Comp. Rate: \$10 hour</i>		165	190	173	3337400000
HARRIS DEBORAH/Patient Care <i>Comp. Rate: \$22 hour</i>	Y	1,671	1,922	1,754	3337400000
HARVEY JASMINE/Patient Care <i>Comp. Rate: \$10 hour</i>		268	308	281	3337400000
HEATH MILTORIA/Patient Care <i>Comp. Rate: \$10 hour</i>		175	201	184	3337400000
HEMPHILL JUSTIN/Patient Care <i>Comp. Rate: \$10 hour</i>		584	672	613	3337400000
HEMPHILL TERRY/Patient Care <i>Comp. Rate: \$10 hour</i>		538	619	565	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
HENRY HOPE/Patient Care <i>Comp. Rate: \$10 hour</i>		182	209	192	3337400000
HENRY SHIRLEY/Patient Care <i>Comp. Rate: \$10 hour</i>		474	545	497	3337400000
HONTZAS JOHN/Physician <i>Comp. Rate: \$300 hour</i>	Y	2,582	2,969	2,711	3337400000
HOPSON LAQUASHA/Patient Care <i>Comp. Rate: \$10 hour</i>		508	584	533	3337400000
HUGHES PRINCESS/Patient Care <i>Comp. Rate: \$10 hour</i>		102	117	107	3337400000
JACKSON SHELIA/Patient Care <i>Comp. Rate: \$10 hour</i>		420	483	441	3337400000
JACKSON TYRONE/Patient Care <i>Comp. Rate: \$10 hour</i>		78	90	82	3337400000
JAMES YOLANDA/Patient Care <i>Comp. Rate: \$10 hour</i>		811	933	852	3337400000
JEFFERSON ARTHUR/Patient Care <i>Comp. Rate: \$10 hour</i>		49	56	52	3337400000
JONES MORGAN/Patient Care <i>Comp. Rate: \$10 hour</i>		582	669	611	3337400000
KEEN CHRISTOPHER/Patient Care <i>Comp. Rate: \$19 hour</i>		458	527	481	3337400000
KENNEDY JOHN/Physician <i>Comp. Rate: \$300 hour</i>		1,865	2,145	1,958	3337400000
KINNARD CALEB/Patient Care <i>Comp. Rate: \$8 hour</i>		48	55	50	3337400000
KITCHENS SONJA/Patient Care <i>Comp. Rate: \$17 hour</i>		1,859	2,138	1,952	3337400000
LANGSTON BENJAMIN/Patient Care <i>Comp. Rate: \$10 hour</i>		157	181	165	3337400000
LEE DELVIN/Patient Care <i>Comp. Rate: \$10 hour</i>		221	254	232	3337400000
LOFTON ROGER/Patient Care <i>Comp. Rate: \$10 hour</i>		292	336	307	3337400000
LONG ZACHARY/Patient Care <i>Comp. Rate: \$10 hour</i>		64	74	67	3337400000
LYONS JUN/Patient Care <i>Comp. Rate: \$10 hour</i>		198	228	208	3337400000
MAJORS APRIL/Patient Care <i>Comp. Rate: \$10 hour</i>		54	62	57	3337400000
MARTIN PATRICK/Patient Care <i>Comp. Rate: \$10 hour</i>		151	174	159	3337400000
MAXWELL WILBURN/Physician <i>Comp. Rate: \$300 hour</i>		109	125	114	3337400000
MCDANIEL MATRIX/Patient Care <i>Comp. Rate: \$10 hour</i>		237	273	248	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
MCGEE LATASHA/Patient Care <i>Comp. Rate: \$10 hour</i>		158	182	166	3337400000
MCGHEE EDGAR/Patient Care <i>Comp. Rate: \$10 hour</i>		641	737	673	3337400000
MCINNIS BRAGGIO/Patient Care <i>Comp. Rate: \$10 hour</i>		798	918	838	3337400000
MILLER JASMINE/Patient Care <i>Comp. Rate: \$10 hour</i>		468	538	492	3337400000
Miscellaneous Retirement Benefits/Patient Care <i>Comp. Rate: Various</i>		57,307	60,012	59,876	3337400000
MOORE KRISSA/Patient Care <i>Comp. Rate: \$10 hour</i>		192	221	201	3337400000
MOORE PATICE/Patient Care <i>Comp. Rate: \$10 hour</i>		292	336	306	3337400000
MORRIS MELBA/Billing and Coding <i>Comp. Rate: \$85 hour</i>		6,720	7,728	7,056	3337400000
NAIL GREGORY/Clinical (EHR) <i>Comp. Rate: \$47 hour</i>	Y	3,795	4,364	3,985	3337400000
NIX EBONY/Patient Care <i>Comp. Rate: \$10 hour</i>		6	7	6	3337400000
NUTT ELIZABETH/Patient Care <i>Comp. Rate: \$25 hour</i>	Y	1,452	1,670	1,524	3337400000
PACE ALISHA/Patient Care <i>Comp. Rate: \$10 hour</i>		247	284	259	3337400000
PERRY PRINCE/Patient Care <i>Comp. Rate: \$10 hour</i>		229	263	241	3337400000
POPE MICHELLE/Patient Care <i>Comp. Rate: \$10 hour</i>		39	45	41	3337400000
RANKINS SYDNEY/Patient Care <i>Comp. Rate: \$25 hour</i>		104	120	109	3337400000
RATCLIFFE LATRICIA/Patient Care <i>Comp. Rate: \$30 hour</i>		674	775	708	3337400000
REESE LATUNYA/Patient Care <i>Comp. Rate: \$10 hour</i>		199	229	209	3337400000
RICHARDSON DEON/Patient Care <i>Comp. Rate: \$10 hour</i>		305	351	321	3337400000
ROBINSON DOMINIQUE/Patient Care <i>Comp. Rate: \$10 hour</i>		12	14	13	3337400000
ROBINSON JASMINE/Patient Care <i>Comp. Rate: \$10 hour</i>		657	756	690	3337400000
ROBINSON SHANQUILLA/Patient Care <i>Comp. Rate: \$10 hour</i>		39	45	41	3337400000
SANDERS TAMELA/Patient Care <i>Comp. Rate: \$10 hour</i>		104	120	110	3337400000
SANDIFER LASHAYDA/Patient Care <i>Comp. Rate: \$10 hour</i>		734	844	771	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
SENDER SUZANNE/Physician <i>Comp. Rate: \$140 hour</i>		991	1,140	1,040	3337400000
SHELTON DEONTE/Patient Care <i>Comp. Rate: \$10 hour</i>		17	20	18	3337400000
SMITH GARY/Physician <i>Comp. Rate: \$300 hour</i>		1,216	1,398	1,277	3337400000
SMITH R/Physician <i>Comp. Rate: \$175 hour</i>	Y	9,225	10,609	9,687	3337400000
SMITH WANDA/Patient Care <i>Comp. Rate: \$30 hour</i>		970	1,116	1,018	3337400000
SPENCER BAHATI/Patient Care <i>Comp. Rate: \$10 hour</i>		5	6	5	3337400000
SYMON EVAN/Patient Care <i>Comp. Rate: \$8 hour</i>		105	121	110	3337400000
TAYLOR JASON/Physician <i>Comp. Rate: \$75 hour</i>		6,077	6,989	6,381	3337400000
THOMAS ASHLEY/Patient Care <i>Comp. Rate: \$10 hour</i>		616	708	646	3337400000
THOMAS CARRICK/Patient Care <i>Comp. Rate: \$8 hour</i>		48	55	50	3337400000
THOMAS COREY/Patient Care <i>Comp. Rate: \$10 hour</i>		349	401	367	3337400000
THOMAS MICHAEL/Patient Care <i>Comp. Rate: \$10 hour</i>		566	651	594	3337400000
THOMAS SHAWANDA/Patient Care <i>Comp. Rate: \$10 hour</i>		12	14	13	3337400000
THOMPSON DOROTHY/Patient Care <i>Comp. Rate: \$30 hour</i>	Y	1,076	1,237	1,130	3337400000
THOMPSON KRISTI/Patient Care <i>Comp. Rate: \$10 hour</i>		95	109	100	3337400000
THORNTON JOE/Patient Care <i>Comp. Rate: \$27 hour</i>	Y	2,076	2,387	2,180	3337400000
TORRENCE CHASITY/Patient Care <i>Comp. Rate: \$25 hour</i>		3,993	4,592	4,193	3337400000
TRIPP OLIVER/Patient Care <i>Comp. Rate: \$10 hour</i>		614	706	644	3337400000
TUCKER JULIUS/Patient Care <i>Comp. Rate: \$10 hour</i>		147	169	154	3337400000
WASHINGTON JIMMY/Patient Care <i>Comp. Rate: \$10 hour</i>		45	52	47	3337400000
WATSON ALLANTE/Patient Care <i>Comp. Rate: \$10 hour</i>		318	366	334	3337400000
WEEDEN BRENTON/Patient Care <i>Comp. Rate: \$10 hour</i>		7	8	7	3337400000
WHITE DARYN/Patient Care <i>Comp. Rate: \$10 hour</i>		571	657	599	3337400000

FEES, PROFESSIONAL AND OTHER SERVICES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
WILLIS TOREUS/Patient Care <i>Comp. Rate: \$10 hour</i>		538	619	565	3337400000
WILSON COLIN/Patient Care <i>Comp. Rate: \$8 hour</i>		48	55	50	3337400000
YOUNG SHIRLEY/Patient Care <i>Comp. Rate: \$10 hour</i>	Y	752	865	790	3337400000
Total 61625000 Ctr Wrkr PR Mtch EFT		146,364	162,437	153,389	
61626000 CW PR Ref Ded SPAHRS					
SYMON EVAN/Patient Care <i>Comp. Rate: \$8 hour</i>	No	31			3337400000
Total 61626000 CW PR Ref Ded SPAHRS		31			
GRAND TOTAL		9,692,800	10,483,481	10,142,031	

VEHICLE PURCHASE DETAILS

Mental Health - Mississippi State Hospital (374-00)

Name of Agency					
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
Passenger Vehicles					
63300100 Other Vehicles					
2015	Ford	Transportation	Patient Transportation	Replace	61,117
2015	Ford	Transportation	Patient Transportation	Replace	61,117
2015	Ford	Transportation	Patient Transportation	Replace	61,117
63300100 Vans					
2015	Dodge	Transportation	Patient Transportation	Replace	25,989
2015	Dodge	Transportation	Patient Transportation	Replace	25,989
TOTAL					235,329
Work Vehicles					
63300100 Automobiles and Station Wagons					
2015	Ford	Security	Security	Replace	25,000
2015	Ford	Security	Security	Replace	25,000
63300100 Other Vehicles					
2015	Ford	Transportation	Patient Transportation	Replace	85,000
63300100 Vans					
2015	Ford	Laundry	Laundry	Replace	25,989
TOTAL					160,989
TOTAL VEHICLE REQUEST					396,318

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Pickup Truck	2001	DODGE	Paint Shop	Paint Shop	G51692	183,871	13,134		
P	Van	2008	CHEVROLET	Transportation	Patient Transportation	G 4770	89,690	12,813		
W	Pickup Truck	1998	FORD	Mechanic Shop	Mechanic Shop	G51697	138,866	8,169		
W	Van	1997	FORD	Laundry	Laundry	G01942	160,871	8,937		Y
W	Van	2007	DODGE	Transportation	Patient Transportation	G042718	53,863	6,733		
W	Van	2007	FORD	Transportation	Patient Transportation	G043508	64,032	8,004		
W	Pickup Truck	1998	FORD	Lock Shop	Lock Shop	G06899	72,102	4,241		
W	Pickup Truck	1998	FORD	Maintenance	Electric Shop	G07286	95,207	5,600		
W	Ambulance	1999	FORD	Transportation	Patient Transportation	G11881	135,600	8,475	Y	
W	Pickup Truck	2001	DODGE	ET Shop	ET Shop	G15188	70,780	5,056		
W	Pickup Truck	2001	DODGE	Plumbing	Plumbing	G15190	93,255	6,661		
W	Pickup Truck	2001	DODGE	Laundry	Laundry	G15191	96,014	6,858		
W	Pickup Truck	2000	FORD	Fire Dept	Fire Dept	G15192	85,800	5,720		
P	Van	2000	DODGE	Transportation	Transportation	G15433	228,562	15,237		Y
W	Pickup Truck	2003	GMC	Plumbing	Plumbing	G15696	153,493	12,791		
P	Van	2001	DODGE	Transportation	Patient Transportation	G19352	182,127	13,009		Y
W	Ambulance	2001	FORD	Transportation	Patient Transportation	G19613	140,206	10,015	Y	
W	Pickup Truck	2002	FORD	Pharmacy	Pharmacy	G23456	41,511	3,193		
W	Pickup Truck	2002	RANGER	Administration	Administration	G23457	97,297	7,484		
W	Pickup Truck	2002	FORD	Information Management	Information Management	G23458	26,937	2,072		
P	Van	2003	GMC	Transportation	Patient Transportation	G24393	122,450	10,204		
P	Van	2003	DODGE	Transportation	Transportation	G26249	78,481	6,540		
P	Van	2004	CHEVROLET	Transportation	Patient Transportation	G27843	102,470	9,315		
P	Van	2004	FORD	Transportation	Patient Transportation	G30657	154,329	14,030		
W	Van	2004	FORD	Security	Security	G30659	148,306	13,482		Y
P	Van	2005	FORD	Transportation	Patient Transportation	G31937	87,950	8,795		
W	Pickup Truck	2005	FORD	Pharmacy	Pharmacy	G31938	102,625	10,263		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
P	Van	2005	FORD	Transportation	Patient Transportation	G31982	76,622	7,662		
P	Van	2005	DODGE	Transportation	Transportation	G32840	75,984	7,598		
P	Van	2008	CHEVROLET	Transportation	Patient Transportation	G46242	148,058	21,151		
W	Ambulance	2008	FORD	Transportation	Patient Transportation	G46592	76,179	10,883		
P	Bus	2008	FORD	Transportation	Patient Transportation	G47002	95,692	13,670		Y
W	Car	2008	FORD	Security	Security	G47125	109,764	15,681		
P	Van	2008	CHEVROLET	Transportation	Patient Transportation	G47699	142,714	20,388		
P	Bus	2008	FORD	Transportation	Patient Transportation	G47001	80,821	11,546		Y
W	Pickup Truck	1999	DODGE	Pest Control	Pest Control	G48216	164,445	10,278		
P	Van	2005	FORD	Re-Hab Services	Patient Transportation	G50491	47,051	4,705		
P	Van	2006	FORD	Transportation	Patient Transportation	G50492	103,642	11,516		
W	Pickup Truck	2003	GMC	ET Generator Shop	ET Generator Shop	G51691	223,226	18,602		
W	Pickup Truck	1999	DODGE	Administration	Administration	G51693	175,170	10,948		
W	Pickup Truck	2003	GMC	ET Shop	ET Shop	G51694	168,850	14,071		
W	Pickup Truck	2003	GMC	Carpenter Shop	Carpenter Shop	G51695	151,804	12,650		
W	Pickup Truck	1999	DODGE	Maintenance	Ground Shop	G51698	240,108	15,007		
P	Car	2005	FORD	Security	Security	G56702	180,879	18,088		Y
P	ADA Bus	2011	FORD E-450	Transportation	Patient Transportation	G57746	59,095	14,774		Y
W	Pickup Truck	2006	GMC	Maintenance	Maintenance	G58493	201,731	22,415		
W	Pickup Truck	2001	DODGE	ET Shop	ET Shop	G58494	139,983	9,999		
W	Pickup Truck	2003	FORD	Maintenance	Locksmith	G58495	137,898	11,492		
W	Car	2006	FORD	Security	Security	G59317	181,016	20,113		Y
W	Van	2008	GMC	Warehouse	Patient Transportation	G60125	116,361	16,623		
P	Van	2012	DODGE	Transportation	Transportation	G61170	46,379	15,460		
P	Van	2012	DODGE	Transportation	Transportation	G61171	42,485	14,162		
W	Car	11111	FORD	Property	Property	G64585	69,088	69,088		
W	Car	2011	FORD	Security	Security	G65035	72,931	18,233		
W	Car	2011	FORD	Security	Security	G65036	81,630	20,408		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Car	2011	FORD	Security	Security	G65037	85,869	21,467		
W	Van	2014	DODGE	Transportation	Transportation	G66337	23,347	23,347		
W	Van	2014	DODGE	Transportation	Transportation	G66338	31,982	31,982		
W	Van	2014	CHEVROLET	Transportation	Transportation	G66339	26,382	26,382		
P	Van	2014	CHEVROLET	Transportation	Patient Transportation	G67684	5,094	5,094		
P	Van	2014	CHEVROLET	Transportation	Patient Transportation	G67685	5,235	5,235		
W	Pickup Truck	2001	DODGE	Carpenter Shop	Carpenter Shop	G15189	40,849	2,918		
W	Sport Utility	1989	CHEVROLET	Maintenance	Plumbing	S10932	79,443	3,056		
W	Pickup Truck	1990	CHEVROLET	Maintenance	ET Shop	S11651	155,210	6,208		
W	Pickup Truck	1990	CHEVROLET	Carpenter Shop	Carpenter Shop	S11653	48,371	1,935		
W	Pickup Truck	1993	FORD	ET Shop	ET Shop	S14063	94,829	4,310		
W	Pickup Truck	1993	FORD	Security	Security	S14064	24,067	1,094		
W	Van	1993	FORD	Laundry	Laundry	S14217	69,400	3,155		
P	Van	1996	DODGE	Paint Shop	Paint Shop	S16422	202,421	10,654	Y	

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

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

Pest Services - ES:
William Hinson

Police & Fire Staff:

James Blackwell
Teresa Salmon
Billy Baldree
Jeff Luckey
Anthony Kinnard
DeWayne West
George Mullins
William Kornegay
Byron Robison
Darrell Robinson
Jimmy Greene
Darryle Burton
Autery Dunbar
Derrick Berry
Michael Riley
Justin Harper
Marcell Burns
Nathan Craft
Roy Nichols
James Spann
Unekia Oatis
Billy Cotton
Garyeth Roberts
Cardaryll White
Kendrick McCoy
Jared Downs
Jenny Pittman

Laundry - ES:
Jamar Moody
Vera Knight
Patricia Mahaffey
Carolyn Pack
Elaine Shoto
Mona Michelle Taylor
Brenda Proctor
Fredric Williams

Hospital Administration:
Donna Boykin
James G. Chastain

Transportation:
Venus Carr
Diva Coleman
Bobbie Dawson
Henrietta Gibbs
Victor Heard
Jeanette Minor
Jacqueline Moffett
Eddie Ephform
Barry Barnes
Marvin Armstrong
Frankline Moore

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

Information Mgmt/Voice Services:

Sharon Brown
Brandon Byrne
Chad Cessna
R. Michelle Cushman
Melody Ducksworth
Mary Hart
Joseph Layton
Christopher McCarthy
Charlie Mitchell
Chad Rommerdale
J. Christopher Thomas
Bart R. Uharriet
Shirley Varnado
Philip Wilson
H. Mel Bailey
Keven Frazier

Paint Shop - Maintenance:

Anthony Miggins
Steven Scott
David O'Neal
Aaron Chism
Harold Mack
Austin Pressey

Electric Shop - Maintenance:

Forrest Chase
Robert Menefee
Thomas Symon
Jason Thornton
Jimmy Stephens
Charlie Gauthreaux

HVAC (E.T.) Shop - Maintenance:

Steve Alford
Brent Craft
Craig Martin
Stanley Nobles
Stephen Strong
Johnny Thompson
Randal Bragg
Shea Wroten

Automotive Shop - Maintenance:

Jimmy Green
Rodney Parker
Rokeyvis Dotson
Kendal Ryals

Grounds - Maintenance:

John Crotwell
Dominique Davis
Eugene Ivy
Anthony Lockhart
Alan Means
Gregory Smith
Louis Steen
Richard Abercrombie
Steven Morgan
James Pressey

Plumbing Shop - Maintenance:

James Mangum
Barrett Nall

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

James Quinn
Kyle Hubbard

Adm/Office Staff - Maintenance:
Thomas Bodker
Faye Faulkner
Marilyn Martin

Nightman - Maintenance:
Johney Minchew

Carpenter Shop - Maintenance:
Michael Holiday
Thomas Jordan
William Thompson
Bobby Thornton
Phillip Thomas
Stephen Wilson
George Redden

Locksmith Shop - Maintenance
James Cain
Clifford Anton

Warehouse/Property (Material Mgmt):
Kenneth Dixon
Tyran Robinson
Donna Harris
Franklin Berry
Fontreia Hilliard
Donna Harris
H. L. Lockhart
Broderick Mosely
Justin Scott
Angela Smith Carter
Candace Coleman
Lewayna Hilliard
Chiquita Patrick Hayes
Alexander Williams, Jr.
Stephen D Wilson

Evening & Night Administration:
Daniel Myer
Kenneth Collier
Trisiana Webber
Felisha Burnley
Shirice Reed
April Jackson

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

Housekeeping - ES:
Marie Bingham
John Crain
Harry Nelson
Sharron Mills

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

Jennie Miner
Rodriquez Whisenton
Devonnta Mangum
Alvin Thronton
Robert Hill
Same,As Howard
Alvin Thornton
Terry Patrick

Rehabilitation Services:

Shawn Cagle
Ricky Dorsett
Larry Hardy
Nancy Valles

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: MI - INSTITUTIONAL CARE			
Realignment of Direct Care Worker Positions			
		Salaries	1,870,321
		Totals	<u>1,870,321</u>
		General Funds	1,870,321
Program # 2: MI - PRE/POST INST CARE			
Decrease in Expenditures			
		Contractual	(226,811)
		Totals	<u>(226,811)</u>
		Other Special Funds	(226,811)
Program # 3: MI - SUPPORT SERVICES			
Decrease in Spending Authority			
		Travel	(3,747)
		Contractual	17,594
		Commodities	(81,451)
		Totals	<u>(67,604)</u>
		Other Special Funds	(67,604)
Priority # 2			
Program # 1: MI - INSTITUTIONAL CARE			
Funding for New PINs			
		Salaries	175,050
		Totals	<u>175,050</u>
		Other Special Funds	175,050
Priority # 3			
Program # 1: MI - INSTITUTIONAL CARE			
Net Increase in Spending Authority			
		Travel	(8,464)
		Contractual	(365,683)
		Commodities	(740,762)
		OTE	(17,740)
		Equipment	1,380,022
		Vehicles	146,318
		Subsidies	64,382
		Totals	<u>458,073</u>
		Other Special Funds	458,073

CAPITAL LEASES

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2015			Estimated FY 2016			Requested FY 2017		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Jamsab Realty Corp/Equipment	12/31/2010	180	132	4/20/2015	0.0000	247,200	204,021	451,221	270,024	192,897	462,921	273,945	180,746	454,691

Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

Mental Health - Mississippi State Hospital (374-00)

Name of Agency

Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(2,064,835)				(2,064,835)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(208,986)				(208,986)
TOTALS	(2,273,821)				(2,273,821)

Mississippi State Hospital Organizational Chart

