

Mental Health - South Mississippi State Hospital

823 Highway 589, Purvis, MS 39475

Clint Ashley

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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	5,452,996	5,499,138	5,888,153		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>5,452,996</b>	<b>5,499,138</b>	<b>5,888,153</b>	<b>389,015</b>	<b>7.07%</b>
2. Travel					
a. Travel & Subsistence (In-State)	12,308	16,000	16,000		
b. Travel & Subsistence (Out-Of-State)	1,697				
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>14,005</b>	<b>16,000</b>	<b>16,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	33,354	34,643	34,643		
b. Communications, Transportation & Utilities	239,624	221,298	221,298		
c. Public Information	1,200	1,246	1,246		
d. Rents	34,801	36,145	36,145		
e. Repairs & Service	59,762	62,071	62,071		
f. Fees, Professional & Other Services	1,166,590	1,213,048	1,213,048		
g. Other Contractual Services	96,435	90,161	90,161		
h. Data Processing	107,539	111,694	111,694		
i. Other	11,019	11,445	11,445		
<b>Total Contractual Services</b>	<b>1,750,324</b>	<b>1,781,751</b>	<b>1,781,751</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	2,258	2,439	2,439		
b. Printing & Office Supplies & Materials	14,536	15,700	15,700		
c. Equipment, Repair Parts, Supplies & Accessories	50,833	54,902	54,902		
d. Professional & Scientific Supplies & Materials	321,624	329,184	329,184		
e. Other Supplies & Materials	137,749	148,775	148,775		
<b>Total Commodities</b>	<b>527,000</b>	<b>551,000</b>	<b>551,000</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>			155,000	155,000	100.00%
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	11,346	10,000	10,000		
d. IS Equipment (Data Processing & Telecommunications)	33,989	40,000	190,000	150,000	375.00%
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>45,335</b>	<b>50,000</b>	<b>200,000</b>	<b>150,000</b>	<b>300.00%</b>
<b>3. Vehicles (Schedule D-3)</b>			30,000	30,000	100.00%
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>26,013</b>	<b>28,000</b>	<b>28,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>7,815,673</b>	<b>7,925,889</b>	<b>8,649,904</b>	<b>724,015</b>	<b>9.13%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	992,267	992,267	538,379	(453,888)	(45.74%)
General Fund Appropriation (Enter General Fund Lapse Below)	4,905,854	4,870,916	5,594,931	724,015	14.86%
State Support Special Funds	501,085	501,085	501,085		
Federal Funds _____ Other Special Funds (Specify) _____					
Special Fund - Medicare/Patient	2,408,734	2,100,000	2,100,000		
Less: Estimated Cash Available Next Fiscal Period	(992,267)	(538,379)	(84,491)	(453,888)	(84.31%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>7,815,673</b>	<b>7,925,889</b>	<b>8,649,904</b>	<b>724,015</b>	<b>9.13%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	109	107	108	1	0.93%
b.) Full T-L	1				
c.) Part Perm					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					

Approved by: Clint Ashley

Official of Board or Commission

Submitted by: Andy Tucker

Date: 8/3/2015 3:58 PM

Budget Officer: Andy Tucker / atucker@smsh.state.ms.us

Phone Number: 601-794-0176

Title: Fiscal Services Director

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - South 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) _____	4,905,854	89.97%		4,870,916	88.58%		5,259,931	89.33%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	501,085	9.19%		501,085	9.11%		501,085	8.51%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund - Medicare/Patient	46,057	0.84%		127,137	2.31%		127,137	2.16%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>5,452,996</b>		<b>69.77%</b>	<b>5,499,138</b>		<b>69.38%</b>	<b>5,888,153</b>		<b>68.07%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund - Medicare/Patient	14,005	100.00		16,000	100.00		16,000	100.00	
10.									
11.									
12.									
<b>Total Travel</b>	<b>14,005</b>		<b>0.18%</b>	<b>16,000</b>		<b>0.20%</b>	<b>16,000</b>		<b>0.18%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund - Medicare/Patient	1,750,324	100.00		1,781,751	100.00		1,781,751	100.00	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>1,750,324</b>		<b>22.40%</b>	<b>1,781,751</b>		<b>22.48%</b>	<b>1,781,751</b>		<b>20.60%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund - Medicare/Patient	527,000	100.00		551,000	100.00		551,000	100.00	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>527,000</b>		<b>6.74%</b>	<b>551,000</b>		<b>6.95%</b>	<b>551,000</b>		<b>6.37%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - South 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) _____							155,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund - Medicare/Patient									
10.									
11.									
12.									
<b>Total Capital Other Than Equipment</b>							<b>155,000</b>		<b>1.79%</b>
1. General _____ State Support Special (Specify) _____							150,000	75.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund - Medicare/Patient	45,335	100.00		50,000	100.00		50,000	25.00%	
10.									
11.									
12.									
<b>Total Capital Equipment</b>	<b>45,335</b>		<b>0.58%</b>	<b>50,000</b>		<b>0.63%</b>	<b>200,000</b>		<b>2.31%</b>
1. General _____ State Support Special (Specify) _____							30,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund - Medicare/Patient									
10.									
11.									
12.									
<b>Total Vehicles</b>							<b>30,000</b>		<b>0.35%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund - Medicare/Patient									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - South 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. Special Fund - Medicare/Patient	26,013	100.00		28,000	100.00		28,000	100.00	
10.									
11.									
12.									
<b>Total Subsidies</b>	<b>26,013</b>		<b>0.33%</b>	<b>28,000</b>		<b>0.35%</b>	<b>28,000</b>		<b>0.32%</b>
1. General _____ State Support Special (Specify) _____	4,905,854	62.77%		4,870,916	61.46%		5,594,931	64.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	501,085	6.41%		501,085	6.32%		501,085	5.79%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund - Medicare/Patient	2,408,734	30.82%		2,553,888	32.22%		2,553,888	29.53%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>7,815,673</b>		<b>100.00%</b>	<b>7,925,889</b>		<b>100.00%</b>	<b>8,649,904</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mental Health - South Mississippi State Hospital (388-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (6239400000)	HCEF - Health Care Expendable Fund	501,085	501,085	501,085
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>State Support Special Fund TOTAL</b>		<b>501,085</b>	<b>501,085</b>	<b>501,085</b>

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

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	992,267	992,267	538,379
Special Fund - Medicare/Patient Payment/Misc. (3339100000)	Patient Collections/Misc. Collections - Hancock Bank	2,408,734	2,100,000	2,100,000
<b>Other Special Fund TOTAL</b>		<b>3,401,001</b>	<b>3,092,267</b>	<b>2,638,379</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>3,902,086</b>	<b>3,593,352</b>	<b>3,139,464</b>
---------------------------------	--	------------------	------------------	------------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/15</b>	(2) <b>Balance</b> <b>as of 6/30/16</b>	(3) <b>Balance</b> <b>as of 6/30/17</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
Hancock Bank - Cafeteria Account	3339100000	Employee Deposits / Hancock Bank	11,157	11,157	11,157
Medicare Collections Account	3339100000	Patient Billing Collections / Hancock Bank	262	262	262

\* 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 - South Mississippi State Hospital (388-00)

---

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

HealthCare Expendable Fund is anticipated to remain at its annual amount of \$501,085 through FY 2017.

**OTHER SPECIAL FUNDS**

The only special funds to be collected during FY 2017 are patient payments, Medicare payments, and other insurance payments. In FY 2015, it was determined that less than 5% of our patients had third party insurance for the hospital to file for reimbursement. Most of the 5% were Medicare patients. Collection from Medicare reimbursement will also be reduced in FY 2016 and FY 2017 as patients exhaust their 190 day life time psychiatric benefit. Also, readmitted patients will be reaching their 190 day lifetime Medicare limit. It is expected that the cash balance in FY 2017 will be reduced. In FY 2015, only one (1) patient made payments on their hospital bill totaling \$600. It is not expected that any significant patient payments will occur in FY 2016 or FY 2017. Because of their mental illness, many of our patients do not have employment income nor medical insurance coverage.

The FY 2016 Est is being decreased by \$308,734. This decrease is an estimation based on Medicare and other patient collections being reduced in FY 2016.

**TREASURY FUND / BANK**

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

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

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Mental Health - South Mississippi State Hospital (388-00)

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	4,905,854	501,085		46,057	5,452,996
Travel				14,005	14,005
Contractual Services				1,750,324	1,750,324
Commodities				527,000	527,000
Other Than Equipment					
Equipment				45,335	45,335
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				26,013	26,013
<b>Total</b>	<b>4,905,854</b>	<b>501,085</b>		<b>2,408,734</b>	<b>7,815,673</b>
No. of Positions (FTE)	99.00	9.00		1.00	109.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,870,916	501,085		127,137	5,499,138
Travel				16,000	16,000
Contractual Services				1,781,751	1,781,751
Commodities				551,000	551,000
Other Than Equipment					
Equipment				50,000	50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				28,000	28,000
<b>Total</b>	<b>4,870,916</b>	<b>501,085</b>		<b>2,553,888</b>	<b>7,925,889</b>
No. of Positions (FTE)	95.00	10.00		2.00	107.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	389,015				389,015
Travel					
Contractual Services					
Commodities					
Other Than Equipment	155,000				155,000
Equipment	150,000				150,000
Vehicles	30,000				30,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>724,015</b>				<b>724,015</b>
No. of Positions (FTE)	1.00				1.00

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 - South Mississippi State Hospital (388-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	(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					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	(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					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,259,931	501,085		127,137	5,888,153
Travel				16,000	16,000
Contractual Services				1,781,751	1,781,751
Commodities				551,000	551,000
Other Than Equipment	155,000				155,000
Equipment	150,000			50,000	200,000
Vehicles	30,000				30,000
Wireless Communication Devices					
Subsidies, Loans & Grants				28,000	28,000
<b>Total</b>	<b>5,594,931</b>	<b>501,085</b>		<b>2,553,888</b>	<b>8,649,904</b>
No. of Positions (FTE)	96.00	10.00		2.00	108.00

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 - South Mississippi State Hospital (388-00)

---

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	MI - INSTITUTIONAL CARE	5,576,412			2,478,856	8,055,268
2.	MI - SUPPORT SERVICES	18,519	501,085		75,032	594,636
	Summary of All Programs	5,594,931	501,085		2,553,888	8,649,904

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

Mental Health - South Mississippi State Hospital (388-00)

MI - INSTITUTIONAL CARE

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,884,879				4,884,879
Travel				7,003	7,003
Contractual Services				1,750,324	1,750,324
Commodities				527,000	527,000
Other Than Equipment					
Equipment				45,335	45,335
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				26,013	26,013
<b>Total</b>	<b>4,884,879</b>			<b>2,355,675</b>	<b>7,240,554</b>
No. of Positions (FTE)	99.00				99.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,870,916			60,105	4,931,021
Travel				8,000	8,000
Contractual Services				1,781,751	1,781,751
Commodities				551,000	551,000
Other Than Equipment					
Equipment				50,000	50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				28,000	28,000
<b>Total</b>	<b>4,870,916</b>			<b>2,478,856</b>	<b>7,349,772</b>
No. of Positions (FTE)	95.00			2.00	97.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	370,496				370,496
Travel					
Contractual Services					
Commodities					
Other Than Equipment	155,000				155,000
Equipment	150,000				150,000
Vehicles	30,000				30,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>705,496</b>				<b>705,496</b>
No. of Positions (FTE)	1.00				1.00

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 - South Mississippi State Hospital (388-00)

MI - INSTITUTIONAL CARE

Name of Agency

Program

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

	<b>FY 2017 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe	5,241,412			60,105	5,301,517
Travel				8,000	8,000
Contractual Services				1,781,751	1,781,751
Commodities				551,000	551,000
Other Than Equipment	155,000				155,000
Equipment	150,000			50,000	200,000
Vehicles	30,000				30,000
Wireless Communication Devices					
Subsidies, Loans & Grants				28,000	28,000
<b>Total</b>	<b>5,576,412</b>			<b>2,478,856</b>	<b>8,055,268</b>
No. of Positions (FTE)	96.00			2.00	98.00

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 - South Mississippi State Hospital (388-00)

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	20,975	501,085		46,057	568,117
Travel				7,002	7,002
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>20,975</b>	<b>501,085</b>		<b>53,059</b>	<b>575,119</b>
No. of Positions (FTE)		9.00		1.00	10.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe		501,085		67,032	568,117
Travel				8,000	8,000
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>501,085</b>		<b>75,032</b>	<b>576,117</b>
No. of Positions (FTE)		10.00			10.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	18,519				18,519
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>18,519</b>				<b>18,519</b>
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 - South Mississippi State Hospital (388-00)

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

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	18,519	501,085		67,032	586,636
Travel				8,000	8,000
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>18,519</b>	<b>501,085</b>		<b>75,032</b>	<b>594,636</b>
No. of Positions (FTE)		10.00			10.00

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 - South Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Full Time Physician PIN	Benchmarks and Reclassification	Replace Two (2) Cooling	Purchase a New Camera System	Purchase a New Security Vehicle
<b>SALARIES</b>	4,931,021			236,169	134,327			
GENERAL	4,870,916			236,169	134,327			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	60,105							
<b>TRAVEL</b>	8,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,000							
<b>CONTRACTUAL</b>	1,781,751							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,781,751							
<b>COMMODITIES</b>	551,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	551,000							
<b>CAPTITAL-OTE</b>						155,000		
GENERAL						155,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	50,000						150,000	
GENERAL							150,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	50,000							
<b>VEHICLES</b>								30,000
GENERAL								30,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	28,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	28,000							
<b>TOTAL</b>	7,349,772			236,169	134,327	155,000	150,000	30,000

**FUNDING**

GENERAL FUNDS	4,870,916			236,169	134,327	155,000	150,000	30,000
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,478,856							
<b>TOTAL</b>	7,349,772			236,169	134,327	155,000	150,000	30,000

**POSITIONS**

GENERAL FTE	95.00			1.00				
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.00							
<b>TOTAL</b>	97.00			1.00				

**PRIORITY LEVEL :**

				1	1	1	1	1
--	--	--	--	---	---	---	---	---

**PROGRAM DECISION UNITS**

I J

EXPENDITURES	Total Funding Change	FY 2017 Total Request					
<b>SALARIES</b>	370,496	5,301,517					
GENERAL	370,496	5,241,412					
ST. SUP. SPECIAL							
FEDERAL							
OTHER		60,105					
<b>TRAVEL</b>		8,000					
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER		8,000					
<b>CONTRACTUAL</b>		1,781,751					
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER		1,781,751					
<b>COMMODITIES</b>		551,000					
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER		551,000					
<b>CAPTITAL-OTE</b>	155,000	155,000					
GENERAL	155,000	155,000					
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	150,000	200,000					
GENERAL	150,000	150,000					
ST. SUP. SPECIAL							
FEDERAL							
OTHER		50,000					
<b>VEHICLES</b>	30,000	30,000					
GENERAL	30,000	30,000					
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>		28,000					
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER		28,000					
<b>TOTAL</b>	705,496	8,055,268					

**FUNDING**

GENERAL FUNDS	705,496	5,576,412					
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS		2,478,856					
<b>TOTAL</b>	705,496	8,055,268					

**POSITIONS**

GENERAL FTE	1.00	96.00					
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE		2.00					
<b>TOTAL</b>	1.00	98.00					

**PRIORITY LEVEL :**

--	--	--	--	--	--	--	--

**PROGRAM DECISION UNITS**

Mental Health - South Mississippi State Hospital

2 - MI - SUPPORT SERVICES

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Benchmarks and reclassification	Total Funding Change	FY 2017 Total Request		
<b>SALARIES</b>	568,117			18,519	18,519	586,636		
GENERAL				18,519	18,519	18,519		
ST. SUP. SPECIAL	501,085					501,085		
FEDERAL								
OTHER	67,032					67,032		
<b>TRAVEL</b>	8,000					8,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,000					8,000		
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	576,117			18,519	18,519	594,636		

**FUNDING**

GENERAL FUNDS				18,519	18,519	18,519		
ST. SUP. SPCL FUNDS	501,085					501,085		
FEDERAL FUNDS								
OTHER SP. FUNDS	75,032					75,032		
<b>TOTAL</b>	576,117			18,519	18,519	594,636		

**POSITIONS**

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

**PRIORITY LEVEL :**

				3				
--	--	--	--	---	--	--	--	--

**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 - South Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

Name of Agency

Program Name

**I. Program Description:**

The Institutional Care Program will provide acute psychiatric care for adult men and women who reside in the catchment area of the hospital. During FY 2017, South Mississippi State Hospital plans to operate 50 beds for the treatment of those persons with mental illness who have been committed to the hospital through the chancery court system and for those who wish to voluntarily admit themselves. This facility will target a 30 day length of stay, with longer stays only as necessary for complete benefit to the patient. Intensive discharge planning begins at the time of admission. Professional staff concentrate not only on inpatient treatment, but also on follow-up, aftercare, and family education.

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

**II. Program Objective:**

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

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

A full time Physician PIN is needed to care for psychiatric patients at the hospital. We are currently using contract physicians for this service which is much more costly than a State Service PIN for comparable services. Securing a FT PIN will also free up contractual money that we need for other services such as electricity, laboratory fees, etc.

**(E) Benchmarks and Reclassification of PIN's:**

Benchmarks and reclassification of PIN's are requested in the amount of \$134,327

**(F) Replace Two (2) Cooling Towers:**

Purchase two (2) cooling towers to replace current aging towers that are being patched together and consuming too much energy. If these cooling towers fail, we will need to rent towers until new ones can be procured. Renting will be more cost prohibitive than purchasing new towers. This is a safety issue for our patients, especially if the current cooling towers fail during the summer months.

**(G) Purchase a New Camera System for Surveillance of Property:**

Purchase a new camera system for surveillance of property and grounds and that will aid in protecting patients and staff. Our current camera system is out of date and is in constant need of repair. Several of the cameras and dvr's no longer work and this is a safety issue for staff and patients.

**(H) Purchase a New Security Vehicle:**

Purchase a new security vehicle to replace current vehicle that needs to be retired. Our current vehicle is in constant need of repair and is a safety hazard when transporting patients to off campus locations.

**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 - South Mississippi State Hospital

2 - MI - SUPPORT SERVICES

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

Current program activities as supported by the funding in Columns 5-12 (FY16 Estimated & FY17 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

**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) Benchmarks and reclassification of PIN's:**

Benchmarks and reclassification of PIN's are requested in the amount of \$18,519.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Mental Health - South Mississippi State Hospital (388-00)

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.	15,531.00	0.00	0.00
2 % of occupancy – acute psychiatric care	85.00	90.00	90.00
3 % of individuals readmitted between 0-59 days after discharge	3.00	2.50	2.50
4 % of individuals readmitted between 60-89 days after discharge	2.00	1.50	1.50
5 % of individuals readmitted between 90-119 days after discharge	1.00	1.00	1.00
6 % of individuals readmitted after 120-365 days after discharge	5.00	4.00	4.00
7 Average length of stay by service (days)	27.00	27.00	27.00
8 Number of individuals by program discharged to: Private Residence or Other Residential (01, 05)	485.00	506.00	506.00
9 Number of individuals by program discharged to: Homeless or homeless shelter (02, 03)	48.00	51.00	51.00
10 Number of individuals by program discharged to: Court (04)	0.00	0.00	0.00
11 Number of individuals by program discharged to: Group Home (06)	4.00	5.00	5.00
12 Number of individuals by program discharged to: Personal Care Home (07)	67.00	70.00	70.00
13 Number of individuals by program discharged to: Nursing Home (08, 09)	8.00	9.00	9.00
14 Number of individuals by program discharged to: Institutional (10)	4.00	5.00	5.00
15 Number of individuals by program discharged to: Community Program (12)	0.00	0.00	0.00
16 Number of individuals by program discharged to: Halfway House (13)	0.00	0.00	0.00
17 Number of individuals by program discharged to: Other (15, 90, 99)	28.00	30.00	30.00
18 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	0.00	100.00	100.00
19 Report on 40% or more of all permissible prescriptions written by an EP during the reporting period are transmitted electronically using Certified EHR Technology	0.00	100.00	100.00
20 More than 50% or more of all unique patients seen by EP have demographics recorded as structured data	0.00	100.00	100.00
21 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	0.00	100.00	100.00
22 Number of individuals served	648.00	676.00	676.00
23 Number of staff trained in WRAP	0.00	1.00	1.00
24 Number of WRAPs conducted	0.00	1.00	1.00
25 Number of individuals receiving service care plans that are transmitted to the next level of care within five days %	0.80	0.85	0.85
26 Number of referrals to PACT Teams	5.00	10.00	10.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Mental Health - South Mississippi State Hospital (388-00)

1 - MI - INSTITUTIONAL CARE

Name of Agency

PROGRAM NAME

**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/resident day.	466.20	0.00	0.00
2 Cost per person per day by service	466.20	447.47	490.43
3 Cost to implement Electronic Health Records system	31,709.00	280,448.00	30,344.00

**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 medical, psychiatric and custodial care 24 hours per day, 365 days a year in a licensed and certified facility with an occupancy rate of 90% when a waiting list exists.	85.00	90.00	90.00
2 Implement the Electronic Health Records system to meet current Meaningful Use requirements	0.00	100.00	100.00
3 Maintain a 90 percent occupancy percentage of inpatient beds by service of civilly committed individuals (occupancy percentage is filled beds compared to capacity)	85.00	90.00	90.00
4 Create an annual report analyzing occupancy percentage at SMSH including recommendations for future provision of services	100.00	100.00	100.00
5 Reduce overall readmissions to SMSH by 2%.	0.00	2.00	2.00
6 Increase the percentage of continuing care plans that are transmitted to the next level of care within five days of discharge	80.00	85.00	85.00
7 Increase the number of individuals referred to a Program of Assertive Community Treatment (PACT) Team	5.00	10.00	10.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Mental Health - South Mississippi State Hospital (388-00)

2 - 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 To provide the organization structure through which all aspects of patient care are planned, organized, directed, staffed, and evaluated in a manner that assures efficient resource utilization.	100.00	100.00	100.00
2 Report on 30% or more of all patients with at least one medication seen by an EP (Eligible Professional) and have at least one medication order entered through CPOE	0.00	100.00	100.00
3 Report on 40% or more of all permissible prescriptions written by an EP during the reporting period are transmitted electronically using Certified EHR Technology	0.00	100.00	100.00
4 More than 50% of all patients have demographics recorded as structured data	0.00	100.00	100.00
5 More than 50% of all patients during the reporting period have height, weight and blood pressure recorded as structured data	0.00	100.00	100.00
6 Number of fiscal/property audits completed during the fiscal year	1.00	1.00	1.00
7 Number of vacancies	0.05	0.05	0.05
8 Number of staff hired	24.00	30.00	30.00
9 Number of training hours for compliance	4,717.00	4,200.00	4,200.00
10 Number of Worker's Comp. injuries/illnesses	26.00	18.00	18.00
11 Number of staff separated from employment	28.00	30.00	30.00
12 Overtime as percentage of total Salaries/Fringe budget	1.00	1.00	1.00
13 Number of employees at the beginning of the period	99.00	98.00	107.00
14 Number of employees at the end of the period	98.00	107.00	107.00
15 Number of separated employees during the period	28.00	32.00	31.00
16 Number of surveys completed	7.00	14.00	15.00
17 Number of identified areas of improvement	1.00	1.00	1.00
18 Number of staff trained	123.00	134.00	134.00
19 Number of licensure and certification audits/reviews	5.00	5.00	5.00

**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 Annual Employee Turnover Rate	28.00	30.00	30.00
2 Support as a percent of total budget.	7.00	7.00	6.87
3 Percentage rate of staff trained	100.00	100.00	100.00
4 Percentage rate of employee turnover	28.00	30.00	30.00
5 Cost to implement identified improvements	0.00	0.00	0.00
6 Percentage of programs in compliance with regulatory requirements	100.00	100.00	100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Mental Health - South Mississippi State Hospital (388-00)

2 - MI - SUPPORT SERVICES

Name of Agency

PROGRAM NAME

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 Support as Percent of Total Budget	7.00	7.00	6.87
2 Implement the Electronic Health Records system to meet current Meaningful Use requirements	0.00	100.00	100.00
3 Operating cost per bed day	37.00	35.00	36.20
4 Total staff turnover rate	0.28	0.30	0.30
5 Number of staff recruited through SPB	7.00	8.00	8.00
6 Percentage of compliance with licensure and certification by Department of Mental Health, CMS, and Joint Commission	100.00	100.00	100.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mental Health - South Mississippi State Hospital (388-00)

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

Program Name: (1) MI - INSTITUTIONAL CARE				
General	4,870,916	(146,127)	4,724,789	(3.00%)
State Support Special				
Federal				
Other Special	2,478,856		2,478,856	
<b>TOTAL</b>	<b>7,349,772</b>	<b>(146,127)</b>	<b>7,203,645</b>	

**Narrative Explanation:**

A 3% reduction in General Funds would mean that the hospital would have to reduce staff. The hospital complies with numerous federal and state regulations in order to maintain licensure. A reduction in funds could jeopardize compliance and therefore threaten licensure as well as the continued safety and well-being of the patients in the hospital.

Program Name: (2) MI - SUPPORT SERVICES				
General				
State Support Special	501,085		501,085	
Federal				
Other Special	75,032		75,032	
<b>TOTAL</b>	<b>576,117</b>		<b>576,117</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General	4,870,916	(146,127)	4,724,789	(3.00%)
State Support Special	501,085		501,085	
Federal				
Other Special	2,553,888		2,553,888	
<b>TOTAL</b>	<b>7,925,889</b>	<b>(146,127)</b>	<b>7,779,762</b>	

**MISSISSIPPI DEPARTMENT OF MENTAL HEALTH BOARD OF DIRECTORS MEMBERS**

Mental Health - South Mississippi State Hospital (388-00)

Name of Agency

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

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

B. Estimated number of meetings FY 2016:

12 regular meetings

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. Dr. James Herzog	Jackson, MS	Barbour	7- 1- 2008	7 Years
2. Dr. John Montgomery	Ocean Springs, MS	Bryant	12- 19- 2014	7 Years
3. Dr. Manda Griffin	Houlka, MS	Barbour	7- 1- 2011	7 Years
4. Dr. Sampat Shivangi	Ridgeland, MS	Barbour	7- 1- 2009	7 Years
5. Mr. George Harrison	Coffeerville, SM	Barbour	7- 1- 2010	7 Years
6. Mr. J. Richard Barry	Meridian, MS	Bryant	7- 1- 2012	7 Years
7. Mr. Robert Landrum	Ellisville, MS	Bryant	7- 1- 2014	7 Years
8. Ms. Rose Roberts	Pontotoc, MS	Barbour	7- 1- 2008	7 Years
9. Ms. Teresa Mosley	Clinton, MS	Bryant	1- 7- 2015	5 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 - South Mississippi State Hospital (388-00)

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
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61000000 Employee Training	32,639	33,900	33,900
61070000 Travel Related Reg	715	743	743
<b>Total</b>	<b>33,354</b>	<b>34,643</b>	<b>34,643</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 Transport of Goods	631	655	655
61110000 Postal Services	1,000	1,039	1,039
61200000 Utilities	237,993	219,604	219,604
<b>Total</b>	<b>239,624</b>	<b>221,298</b>	<b>221,298</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
61300000 Advert & Public Info	1,200	1,246	1,246
<b>Total</b>	<b>1,200</b>	<b>1,246</b>	<b>1,246</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61420000 Equipment Rental	34,551	35,885	35,885
61450000 Conf Rm,Exh,Display	250	260	260
<b>Total</b>	<b>34,801</b>	<b>36,145</b>	<b>36,145</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 Repair & Maint Serv	59,762	62,071	62,071
<b>Total</b>	<b>59,762</b>	<b>62,071</b>	<b>62,071</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
61600000 Inter-agency Fees	47,357	77,336	77,336
61610000 Contract Wrkr PR EFT	243,064	252,403	252,403
61625000 Ctr Wrkr PR Mtch EFT	21,769	22,605	22,605
61650000 Engineering Services	(58)		
61660000 Acct & Financial	8,622	8,955	8,955
61670000 Legal Services	400	415	415
61680000 Medical Services	419,760	417,461	417,461
61690000 Fees and Services	425,676	433,873	433,873
<b>Total</b>	<b>1,166,590</b>	<b>1,213,048</b>	<b>1,213,048</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Insurance Fees	16,335	16,966	16,966
61705000 Bank & Credit Card	20	21	21
61710000 Membership Dues	12,182	12,653	12,653

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mental Health - South Mississippi State Hospital (388-00)

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
61715000 Trade & Subscriptions	6,329	6,573	6,573
61730000 Ldry, Dry Clean, Towel	44,965	36,702	36,702
61735000 Salvage,Demo,Removal	10,747	11,163	11,163
61760000 Client Transport	5,857	6,083	6,083
<b>Total</b>	<b>96,435</b>	<b>90,161</b>	<b>90,161</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61806000 Data/Netwk-Out Vend	8,031	8,341	8,341
61818000 Cell Time - Out Vend	983	1,021	1,021
61824000 Sat Voice Out Vend	1,138	1,182	1,182
61830000 IT Prof - Out Vend	17,774	18,461	18,461
61839000 Software - Out Vend	22,985	23,873	23,873
61845000 Offsite Data Storage	3,936	4,088	4,088
61848000 Maint IT Eq Out Vend	1,220	1,268	1,268
61850000 ITS Payments	51,472	53,460	53,460
<b>Total</b>	<b>107,539</b>	<b>111,694</b>	<b>111,694</b>
<b>I. Other (61910xxx-61990xxx)</b>			
61900000 Pcard Contractual	5,476	5,688	5,688
61960000 PY Exp Contractual	5,543	5,757	5,757
<b>Total</b>	<b>11,019</b>	<b>11,445</b>	<b>11,445</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>1,750,324</b>	<b>1,781,751</b>	<b>1,781,751</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	1,750,324	1,781,751	1,781,751
<b>Total Funds</b>	<b>1,750,324</b>	<b>1,781,751</b>	<b>1,781,751</b>

**SCHEDULE C  
COMMODITIES**

Mental Health - South Mississippi State Hospital (388-00)

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
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62015000 Bldg & Construct Mat	2,258	2,439	2,439
<b>Total</b>	<b>2,258</b>	<b>2,439</b>	<b>2,439</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62085000 Office Supplies	11,431	12,347	12,347
62400000 Furniture and Equip	3,105	3,353	3,353
<b>Total</b>	<b>14,536</b>	<b>15,700</b>	<b>15,700</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62050000 Fuel	5,816	6,281	6,281
62110000 Parts- Heat/Cool/Plm	13,613	14,703	14,703
62115000 Parts- Office/IT/Oth	31,404	33,918	33,918
<b>Total</b>	<b>50,833</b>	<b>54,902</b>	<b>54,902</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
62025000 Educational Supplies	484	493	493
62070000 Lab & Med Supply	321,168	328,691	328,691
62095000 Photo & Process	(28)		
<b>Total</b>	<b>321,624</b>	<b>329,184</b>	<b>329,184</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62020000 Decals & Signs	74	80	80
62040000 Food - Business Mtg	1,766	1,907	1,907
62045000 Food for Persons	1,943	2,099	2,099
62060000 Janitorial & Clean	23,040	24,884	24,884
62065000 Kitchen, Cafe & Dining	10,285	11,108	11,108
62078000 Other Misc Supplies	18	20	20
62080000 Linens & Bedding	113	122	122
62090000 Pers Hygiene Supply	3,472	3,750	3,750
62135000 Uniforms & Apparel	13,104	14,153	14,153
62415000 Computer & Comp Eq	6,930	7,484	7,484
62900000 Pcard Commodity	75,954	82,034	82,034
62960000 PY Exp Commodities	1,050	1,134	1,134
<b>Total</b>	<b>137,749</b>	<b>148,775</b>	<b>148,775</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>527,000</b>	<b>551,000</b>	<b>551,000</b>

**SCHEDULE C  
COMMODITIES**

Mental Health - South Mississippi State Hospital (388-00)

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
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	527,000	551,000	551,000
<b>Total Funds</b>	<b>527,000</b>	<b>551,000</b>	<b>551,000</b>

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

Mental Health - South Mississippi State Hospital (388-00)  
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
-----------------------------	--	---	--

<b>B. Buildings &amp; Improvements (63100100)</b>			
61652000 Offc.Of Building-Const.And R&R			155,000
<b>Total</b>			<b>155,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>0</b>	<b>0</b>	<b>155000</b>
--	----------	----------	---------------

<b>Funding Summary:</b>			
General Funds			155,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			<b>155,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mental Health - South Mississippi State Hospital (388-00)

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>C. Office Machines, Furniture, Fixtures, Equip. (63200100)</b>						
Copy Machine	1	7,127	1	8,000	1	8,000
Other Office Equipment	3	4,219	1	2,000	1	2,000
<b>Total</b>		<b>11,346</b>		<b>10,000</b>		<b>10,000</b>

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
Surface Pro Computers	20	25,933				
Video Surveillance Equipment					1	150,000
Kronos Timeclocks	3	8,056				
Electronic Health Record Equipment	0		1	40,000	1	40,000
<b>Total</b>		<b>33,989</b>		<b>40,000</b>		<b>190,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>45,335</b>		<b>50,000</b>		<b>200,000</b>
--	--	---------------	--	---------------	--	----------------

<b>Funding Summary:</b>						
General Funds						150,000
State Support Special Funds						
Federal Funds						
Other Special Funds		45,335		50,000		50,000
<b>Total Funds</b>		<b>45,335</b>		<b>50,000</b>		<b>200,000</b>

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

Mental Health - South Mississippi State Hospital (388-00)

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

<b>A. Passenger &amp; Work Vehicles (63300100)</b>							
63300100 Automobiles & Station Wagons	2					1	30,000
63300100 Light/Medium Duty Trucks	2						
63300100 Vans	3						
<b>Total (A)</b>	<b>7</b>					<b>1</b>	<b>30,000</b>

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							<b>30,000</b>
--	--	--	--	--	--	--	---------------

<b>Funding Summary:</b>							
General Funds							30,000
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							<b>30,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mental Health - South Mississippi State Hospital (388-00)

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

<b>A. Cellular Phones (63400100)</b>							
63400100 Cellular Service Plan Devices	8						
<b>Total</b>	<b>8</b>						

<b>C. Wireless Personal Digital Assistants (63400100)</b>							
63400100 Cellular Service Plan Devices	5						
<b>Total</b>	<b>5</b>						

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Mental Health - South Mississippi State Hospital (388-00)

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
-----------------------------	--	---	--

<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
68515000 Transfer Out Oth Fds	26,013	28,000	28,000
<b>Total</b>	<b>26,013</b>	<b>28,000</b>	<b>28,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>26,013</b>	<b>28,000</b>	<b>28,000</b>

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	26,013	28,000	28,000
<b>Total Funds</b>	<b>26,013</b>	<b>28,000</b>	<b>28,000</b>

**NARRATIVE**  
**2017 BUDGET REQUEST**

Mental Health - South Mississippi State Hospital (388-00)

---

Name of Agency

**A. PERSONAL SERVICES**

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

South Mississippi State Hospital (SMSH) requests a total of \$5,888,153 for salaries, wages, and fringe benefits to fully fund all authorized positions for the hospital. The hospital will be operational for twelve (12) months in FY 2017. Benchmarks and reclassification are requested in the amount of \$152,846. The agency is also requesting FLSA overtime in the amount of \$59,600 for Programs One and Two. With an estimated proposed vacancy savings of \$0 the total request for salaries, wages, and fringe is \$5,888,153. A full time Physician PIN is requested in the amount of \$236,169 (including salary and fringe) to care for psychiatric patients at the hospital. We are currently using contract physicians for this service which is much more costly than a State Service PIN for comparable services. Securing a FT PIN will also free up contractual money that we need for other services such as electricity, laboratory fees, etc.

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

A request is being made for FLSA overtime currently authorized in the amount of \$59,600 that is less than 1% of annualized salaries for essential staff. South Mississippi State Hospital (SMSH) will be required to provide patient care in a therapeutic environment twenty-four (24) hours per day, seven (7) days per week. It is essential that SMSH have adequate staff available at all times under all conditions to ensure quality patient care and essential services, such as nursing and security. Overtime is avoided whenever possible. Compliance with Fair Labor Standards Act is a legal obligation. SMSH must have the ability and the flexibility to meet its moral, regulatory and legal obligations. The capacity to work and pay overtime is an essential element of this ability.

**2. TRAVEL:**

South Mississippi State Hospital requests a total of \$16,000 in travel funds for FY 2017. This represents a \$0 increase over FY 2016. We do not anticipate more travel related costs.

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

A total of \$1,781,751 is requested in the contractual services category for FY 2017. There is no increase asked for above the FY 2016 estimated cost. Included in this request are costs associated with the hospital's apportioned share of MMRS costs, State Professional Board fees, personnel services contracts for a variety of medical services, patient food preparation and delivery, laundry services, utilities, computer software, increases for high-cost medical and radiology services and associated items.

Funds in this category are also utilized to repair and renovate buildings of the agency main campus, staff house, and programmatic support buildings. As the facility physical plant ages, a significant amount of federal and state regulations governing the operations of institutional programs for the mentally ill place tremendous emphasis on physical environment standards as they relate to patient safety, preventative maintenance and repair programs, and the general overall appearance of facility buildings and grounds. Funds in this category will be used to pay for services to repair or replace flooring, aging air and heating systems, outdated electrical wiring, original plumbing for water and gas and other similar repairs.

An important note: The Department of Justice began a review of the Mississippi Department of Mental Health in May of 2011. There is the very real possibility that this review might result in some costly to implement changes to the way the Mississippi Department of Mental Health operates, either as a result of a consent decree or, failing that, legal action. It may be a few months or even a few years before the review is completed and findings are known. 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.

**A. Tuition, Rewards & Awards (61050xxx-61080xxx)**

No increase is requested in this category.

**B. Transportation & Utilities (61100xxx-61200xxx)**

**NARRATIVE**  
**2017 BUDGET REQUEST**

Mental Health - South Mississippi State Hospital (388-00)

---

Name of Agency

No increase is requested in this category.

C. Public Information (61300xxx-61310xxx)

No increase is requested in this category.

D. Rents (61400xxx-61490xxx)

No increase is requested in this category.

E. Repairs & Service (61500xxx)

No increase is requested in this category.

F. Fees, Professional & Other Services (61600xxx-61690xxx)

No increase is requested in this category.

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

No increase is requested in this category.

H. Information Technology (61800xxx-61890xxx)

No increase is requested in this category.

I. Other (61910xxx-61990xxx)

No increase is requested in this category.

**4. COMMODITIES - SCHEDULE C:**

The primary use of funds in this category is medication for patients. Funds in this category are also utilized to supply commodity items to buildings of the facilities main campus, staff houses, and programmatic support buildings. As the facilities physical plant ages, a significant amount of federal and state regulations governing the operations of institutional programs for the mentally ill place tremendous emphasis on physical environment standards as they relate to patient safety, preventative maintenance and repair programs, and the general overall appearance of facility buildings and grounds. Funds in this category will be used to pay for supplies used for repair or replacement such as lumber, replacement windows, plumbing hardware, painting supplies, etc. as well as all medical supplies and pharmaceuticals for patient care. The total amount requested for commodities for FY 2017 is \$551,000. No increase is requested in this category.

A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)

No increase is requested in this category.

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)

No increase is requested in this category.

C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)

No increase is requested in this category.

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)

**NARRATIVE**  
**2017 BUDGET REQUEST**

Mental Health - South Mississippi State Hospital (388-00)

---

Name of Agency

No increase is requested in this category.

E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)

No increase is requested in this category.

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

A total of \$155,000 is requested in this category all of which is requested in Institutional Care, Program One (1) Services. This represents an increase of \$155,000 over FY 2016. This request is to provide improvements to the facilities and to maintain a safe environment for the patients and employees of the hospital. \$155,000 of this increase is requested one time money to replace aging cooling towers that have fallen into disrepair and are in dyer need of replacement.

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

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

A total of \$200,000 is requested in this category representing an increase of \$150,000.

C. Office Machines, Furniture, Fixtures, Equip. (63200100): A total of \$10,000 is requested to replace aging and worn furniture at the Hospital.

Proposed purchases are the following:

- Copier
- File Cabinets
- Office Machines
- Medical Equipment
- Environmental Services Equipment

D. IS Equipment- (DP and Telecommunications) (63200100): A total of \$190,000 is requested to purchase data processing and telecommunications equipment as needed for the hospital and to continue to implement the Electronic Health Record system. \$150,000 of this is requested one time money to replace our current video surveillance system.

- Computer Notebooks
- Laser printers
- Personal Computers
- File Servers
- Video Surveillance System

**7. VEHICLES:**

A total of \$30,000 is requested as one time money for purchasing a new police/security vehicle to provide reliable transportation when transporting patients.

**8. SUBSIDES:**

A total of \$28,000 is requested in this category needed to cover the costs allocated to the hospital from the Department of Mental Health Central Office.. This represents no increase over FY 2016.

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

Mental Health - South Mississippi State Hospital (388-00)

---

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.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Misty Barrett	Atlanta, GA	CoCentrix Conference	777	3339100000
Sabrina Young	Atlanta, GA	CoCentrix Conference	920	3339100000
<b>Total Out of State Cost</b>			<b>\$ 1,697</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - South Mississippi State Hospital (388-00)

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
<b>61600000 Inter-agency Fees</b>					
Department of Finance and Administr/MAGIC Support <i>Comp. Rate: \$31,713.20 / Year</i>		31,713	61,091	61,091	3339100000
Office of the State Auditor/Auditing <i>Comp. Rate: 544.25 / Year</i>		544	565	565	3339100000
Personnel Board/SPB Fees <i>Comp. Rate: \$15,100 / Year</i>		15,100	15,680	15,680	3339100000
<b>Total 61600000 Inter-agency Fees</b>		<b>47,357</b>	<b>77,336</b>	<b>77,336</b>	

**61610000 Contract Wrkr PR EFT**

Barnes Laura/61627 Contract RN <i>Comp. Rate: 23.12 / hour</i>		10,518	10,922	10,922	3339100000
Bernal Timothy/61656 Relief Pharmacist <i>Comp. Rate: 75 / hour</i>		11,738	12,188	12,188	3339100000
Bilal Siddeeqah/61609 Contract Physician <i>Comp. Rate: 175 / hour</i>		3,450	3,583	3,583	3339100000
Bogan David/61658 Contract Maintenance <i>Comp. Rate: 167 / month</i>		2,007	2,084	2,084	3339100000
Bontilao Angelica/61656 Contract Pharmacist <i>Comp. Rate: 75 / hour</i>		12,450	12,928	12,928	3339100000
Bonner Stephen/61658 Contract Security <i>Comp. Rate: 691 / month</i>		8,297	8,616	8,616	3339100000
Bourne Terri/61629 Medical Technician <i>Comp. Rate: 11.07 / hour</i>		1,696	1,761	1,761	3339100000
Breazeale Pam/61629 Medical Technician <i>Comp. Rate: 11.07 / hour</i>		1,954	2,029	2,029	3339100000
Burch Kristal/61629 Medical Technician <i>Comp. Rate: 11.07 / hour</i>		9,761	10,136	10,136	3339100000
Bush Blake/61629 Medical Technician <i>Comp. Rate: 11.07 / hour</i>		4,649	4,828	4,828	3339100000
Carver Kim/61627 Contract RN <i>Comp. Rate: 23.12 / Hour</i>		3,327	3,455	3,455	3339100000
Christopher Lashebra/61629 Medical Technician <i>Comp. Rate: 11.07 / hour</i>		8,226	8,542	8,542	3339100000
Claburn Sarah/61629 Medical Technician <i>Comp. Rate: 11.07 / hour</i>		3,186	3,309	3,309	3339100000
Dean Karyn/61627 Contract RN <i>Comp. Rate: 23.12 / Hour</i>		2,259	2,345	2,345	3339100000
Dobbs Bill/61658 Contract Security <i>Comp. Rate: 472 / month</i>	Y	5,667	5,885	5,885	3339100000
Duryea Rose/61629 Medical Technician <i>Comp. Rate: 11.07 / hour</i>		1,272	1,321	1,321	3339100000
Fairley Verlena/61627 Contract RN <i>Comp. Rate: 23.12 / hour</i>		6,328	6,571	6,571	3339100000
Freeman Kimberly/61629 Medical Technician					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - South Mississippi State Hospital (388-00)

Name of Agency					
<b>TYPE OF FEE AND NAME OF VENDOR</b>	<b>Retired w/ PERS</b>	<b>(1) Actual Expenses FY Ending June 30, 2015</b>	<b>(2) Estimated Expenses FY Ending June 30, 2016</b>	<b>(3) Requested Expenses FY Ending June 30, 2017</b>	<b>Fund Source</b>
<i>Comp. Rate: 11.07 / hour</i> Gibbs Michelle/61627 Contract RN		9,696	10,068	10,068	3339100000
<i>Comp. Rate: 23.12 / hour</i> Jackson Kimberly/61629 Medical Technician		2,615	2,715	2,715	3339100000
<i>Comp. Rate: 11.07 / hour</i> Ladner Megan/61629 Medical Technician		2,582	2,681	2,681	3339100000
<i>Comp. Rate: 11.07 / hour</i> Leggett Drew/61629 Medical Technician		6,718	6,976	6,976	3339100000
<i>Comp. Rate: 11.07 / hour</i> Mayo Amber/61629 Medical Technician		12,497	12,978	12,978	3339100000
<i>Comp. Rate: 11.07 / hour</i> Mayo Gavin/61627 Contract RN		5,191	5,391	5,391	3339100000
<i>Comp. Rate: 23.12 / Hour</i> Heather McCardle/61629 Medical Technician		3,199	3,322	3,322	3339100000
<i>Comp. Rate: 11.07 / hour</i> Novak Stephen/61629 Medical Technician		10,968	11,389	11,389	3339100000
<i>Comp. Rate: 11.07 / hour</i> Morehead Courtney/61629 Medical Technician	Y	1,089	1,131	1,131	3339100000
<i>Comp. Rate: 11.07 / hour</i> Patton Curtis/61658 Contract Maintenance		1,385	1,438	1,438	3339100000
<i>Comp. Rate: 582 / month</i> Perry Katie/61627 Contract RN		6,987	7,256	7,256	3339100000
<i>Comp. Rate: 23.12 / hour</i> Pittman Colton/61629 Medical Technician		12,055	12,518	12,518	3339100000
<i>Comp. Rate: 11.07 / hour</i> Pounds Angela/Contract Social Worker		1,694	1,759	1,759	3339100000
<i>Comp. Rate: 223 / month</i> Price, Mary/61627 Contract RN		2,671	2,773	2,773	3339100000
<i>Comp. Rate: 23.12 / hour</i> Rosales Alex/61629 Medical Technician	Y	12,854	13,348	13,348	3339100000
<i>Comp. Rate: 11.07 / hour</i> Sanford Jackie/61629 Medical Technician		10,762	11,176	11,176	3339100000
<i>Comp. Rate: 11.07 / hour</i> Skipper Leslie/61627 Contract RN		3,232	3,356	3,356	3339100000
<i>Comp. Rate: 23.12 / hour</i> Stewart Heather/Contract Social Worker		2,465	2,560	2,560	3339100000
<i>Comp. Rate: 204 / month</i> Stuart Wyatt/61629 Medical Technician		2,442	2,536	2,536	3339100000
<i>Comp. Rate: 11.07 / hour</i> Tingle Dee/61629 Medical Technician		409	425	425	3339100000
<i>Comp. Rate: 11.07 / hour</i> Trihoullis, Jennifer/61609 Contract Physician		2,672	2,775	2,775	3339100000
<i>Comp. Rate: 135 / hour</i> Tumey Denise B/61627 Contract RN		1,215	1,262	1,262	3339100000
<i>Comp. Rate: 23.12 / hour</i> Turner Derrick/61629 Medical Technician		7,969	8,275	8,275	3339100000

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - South Mississippi State Hospital (388-00)

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: 11.07 / hour</i> Virgil Justin/61629 Medical Technician		1,772	1,840	1,840	3339100000
<i>Comp. Rate: 11.07 / hour</i> Williams Matilde/61629 Medical Technician		159	165	165	3339100000
<i>Comp. Rate: 11.07 / hour</i> Williams Rod/61627 Contract RN		6,700	6,957	6,957	3339100000
<i>Comp. Rate: 23.12 / hour</i>		14,281	14,830	14,830	3339100000
<b>Total 61610000 Contract Wrkr PR EFT</b>		<b>243,064</b>	<b>252,403</b>	<b>252,403</b>	
<b>61625000 Ctr Wrkr PR Mtch EFT</b>					
<i>Comp. Rate: 21,769 / Year</i> Ctr Wrkr PR Mtch EFT/Contract Federal and Med		21,769	22,605	22,605	3339100000
<b>Total 61625000 Ctr Wrkr PR Mtch EFT</b>		<b>21,769</b>	<b>22,605</b>	<b>22,605</b>	
<b>61650000 Engineering Services</b>					
<i>Comp. Rate: -58 / Year</i> Cash-Direct Postings/Cash-Direct Postings		(58)			3339100000
<b>Total 61650000 Engineering Services</b>		<b>(58)</b>			
<b>61660000 Acct &amp; Financial</b>					
<i>Comp. Rate: 8622 / Year</i> Horne LLP/Medicare Cost Rep		8,622	8,955	8,955	3339100000
<b>Total 61660000 Acct &amp; Financial</b>		<b>8,622</b>	<b>8,955</b>	<b>8,955</b>	
<b>61670000 Legal Services</b>					
<i>Comp. Rate: 200 / Hearing</i> Lamar Cty Chancery Clerk/Patient Lunacy Hearings		400	415	415	3339100000
<b>Total 61670000 Legal Services</b>		<b>400</b>	<b>415</b>	<b>415</b>	
<b>61680000 Medical Services</b>					
<i>Comp. Rate: 200 / Service</i> BISHOP FRANK/Clergy Services		6,350	6,594	6,594	3339100000
<i>Comp. Rate: 150 / Hour</i> CHOICES PLLC/Contract Psychiatrist		195,601	184,689	184,689	3339100000
<i>Comp. Rate: 293 / Month</i> COMPREHENSIVE RADIOLOGY/Patient Referral Testing		3,514	3,649	3,649	3339100000
<i>Comp. Rate: 61 / Month</i> FORREST GENERAL HOSPITAL DPS/Patient Referral Testing		734	762	762	3339100000
<i>Comp. Rate: 123 / Month</i> GREER CHARLES E DDS/Patient Referral Testing		1,473	1,530	1,530	3339100000
<i>Comp. Rate: 40 / Month</i> HATTIESBURG CLINIC PA/Patient Referral Care		477	496	496	3339100000
<i>Comp. Rate: 57 / Month</i> HATTIESBURG EYE CLINIC PA/Patient Referral Testing		680	706	706	3339100000
<i>Comp. Rate: 152 / Month</i> HEARTCARE OF SOUTHERN MS PLLC/Patient Referral Testing		1,830	1,900	1,900	3339100000

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - South Mississippi State Hospital (388-00)

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
HUBCARE PATHOLOGY PA/Patient Referral Testing <i>Comp. Rate: 55 / Month</i>		664	690	690	3339100000
Kurt F Bruckmeier/Contract Psychiatrist <i>Comp. Rate: 6500 / Month</i>		78,000	80,997	80,997	3339100000
LAB CORP OF AMERICA HOLDINGS/Patient Laboratory Testing <i>Comp. Rate: 5685 / Month</i>		68,220	70,841	70,841	3339100000
MedComp Sciences, LLC/Patient Referral Testing <i>Comp. Rate: 111 / Month</i>		1,327	1,378	1,378	3339100000
PORTABLE MEDICAL DIAGNOSTICS/Patient Referral Testing <i>Comp. Rate: 360 / Month</i>		4,320	4,486	4,486	3339100000
PREMIER ORTHOPAEDICS &/Patient Referral Testing <i>Comp. Rate: 28 / Month</i>		337	349	349	3339100000
RIVER PHYSICIANS GROUP LLC/Patient Referral Testing <i>Comp. Rate: 66 / Month</i>		787	817	817	3339100000
SOUTHERN STAR MEDICAL GROUP/Patient Referral Testing <i>Comp. Rate: 1742 / Month</i>		20,900	21,703	21,703	3339100000
VICKERS SABRINA M/Relief Dietician <i>Comp. Rate: 25 / Hour</i>		3,175	3,297	3,297	3339100000
WESLEY HEALTH SYSTEM LLC/Patient Hospital Care <i>Comp. Rate: 2409 / Month</i>		28,907	30,018	30,018	3339100000
WESLEY PHYSICIAN SERVICES, LLC/Patient Referral Care <i>Comp. Rate: 15 / Month</i>		175	182	182	3339100000
WOMENS PAVILION OF SOUTH MS/Patient Referral Care <i>Comp. Rate: 191 / Month</i>		2,289	2,377	2,377	3339100000
<b>Total 61680000 Medical Services</b>		<b>419,760</b>	<b>417,461</b>	<b>417,461</b>	
61690000 Fees and Services					
ADVANCED BUSINESS SYSTEMS LLC/Data Storage <i>Comp. Rate: 1483 / Month</i>		17,793	10,317	10,317	3339100000
Broadcast Music Inc./Music Performing Rights Fee <i>Comp. Rate: 466 / Year</i>		466	484	484	3339100000
BUISSON MARGARET C/Interpreter <i>Comp. Rate: 37.50 / Hour</i>		628	652	652	3339100000
BUSINESS COMMUNICATIONS INC/Communications Service <i>Comp. Rate: 44 / Month</i>		528	549	549	3339100000
CLEMENT AMANDA/Peer Support Specialist <i>Comp. Rate: 12 / Hour</i>		375	389	389	3339100000
Cox , Suzanne/Reimbursement <i>Comp. Rate: 27 / Each</i>		27	28	28	3339100000
ELECTRONIC CONTROL INC/Security Service <i>Comp. Rate: 30 / Month</i>		360	374	374	3339100000
KRONOS INC/Time Clock Services <i>Comp. Rate: 419 / Month</i>		5,026	5,219	5,219	3339100000
LANGUAGE LINE SERVICES/Interpreter Services <i>Comp. Rate: 123 / Month</i>		1,480	1,536	1,536	3339100000
Little , Helen Irene/Reimbursement					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - South Mississippi State Hospital (388-00)

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: 60 / Each</i> MAGNOLIA CLIPPING SERVICE/Clipping Service		60	62	62	3339100000
<i>Comp. Rate: 76 / Month</i> MAGNOLIA TYPING & TRANSCRIPT/Medical Transcript.		907	942	942	3339100000
<i>Comp. Rate: .155 / Line</i> NASMHPD RESEARCH INSTITUTE INC/Hospital Accreditation		16,974	17,626	17,626	3339100000
<i>Comp. Rate: 7828 / Year</i> SPEEDY PRINTING/Printing Service Charge		7,828	8,129	8,129	3339100000
<i>Comp. Rate: 15 / Each</i> UNIV OF SOUTHERN MISSISSIPPI/Psychology Intern		15	16	16	3339100000
<i>Comp. Rate: 273 / Month</i> UNIV OF SOUTHERN MS/Psychology Intern		3,274	3,400	3,400	3339100000
<i>Comp. Rate: 1604 / Month</i> US WATER SERVICES INC/Water Testing		19,253	19,993	19,993	3339100000
<i>Comp. Rate: 11 / Each</i> VALLEY SERVICES INC/Food Prep/Del Pt		11	12	12	3339100000
<i>Comp. Rate: 27971 / Month</i> WILLIAMS SHALONDA/Patient Barbar		335,655	348,552	348,552	3339100000
<i>Comp. Rate: 540 / Month</i> XPIO HEALTH LLC/Electronic Health Record		6,485	6,734	6,734	3339100000
<i>Comp. Rate: 711 / Month</i> <b>Total 61690000 Fees and Services</b>		8,531	8,859	8,859	3339100000
		<b>425,676</b>	<b>433,873</b>	<b>433,873</b>	
<b>GRAND TOTAL</b>		<b>1,166,590</b>	<b>1,213,048</b>	<b>1,213,048</b>	

**VEHICLE PURCHASE DETAILS**

Mental Health - South Mississippi State Hospital (388-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2017 Req. Cost</b>
<b>Passenger Vehicles</b>					
<b>63300100 Automobiles &amp; Station Wagons</b>					
2017	Dodge Charger or Like	Karl Hess	Police / Security	New	30,000
<b>TOTAL</b>					<b>30,000</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>30,000</b>

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

Mental Health - South Mississippi State Hospital (388-00)

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	Sedan # 1	2006	Ford	Motorpool	Employee Transportation	G36517	76,906	8,545		
P	Security Patrol	2000	Ford	Karl Hess / Security Officers	Security	G14469	63,892	4,259		Y
W	Maintenance # 5	2000	Dodge	Motorpool	Maintenance	G13056	128,779	8,585		
W	Maintenance # 10	2005	Dodge	Motorpool	Maintenance	G33140	53,476	5,348		
P	Mini Van # 11	2010	Dodge	Motorpool	Patient/Employee Transportation	G52669	43,798	8,760		
P	Mini Van # 12	2010	Dodge	Motorpool	Patient/Employee Transportation	G52667	51,784	10,357		
P	Mini Van # 13	2010	Dodge	Motorpool	Patient/Employee Transportation	G52668	37,598	7,520		

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

Mental Health - South Mississippi State Hospital (388-00)

---

Name of Agency

Aaron, Michael  
Adams, Marietta  
Anderson, Joseph  
Ashley, Clint  
Bailey, Melissa  
Bailey, Valynda  
Bales, Joshua  
Bark, Brad  
Barrett, Misty  
Beck, John  
Bernal, Tim  
Bilal, Siddeeqah  
Blakeney, Bruce  
Bogan, David  
Bolton, Estella  
Bolton, Tawana  
Bonner, Steve  
Bontilao, Angelica  
Brewer, Norma  
Brown, Merwin  
Bullock, Anthony  
Burch, Kristal  
Burke, Zoe  
Bush, Steven  
Carr, Rebecca  
Chambers, Mitzi  
Chatman, Angela  
Chavis, Kimberly  
Childs, Kevin  
Christopher, LaShebra  
Clark Davis, Cathy  
Clay, Jerrid  
Dale, Debra  
Davis, Kelly  
Dean, Karyn  
Dillon, Angie  
Dobbs, William  
Dobson, Dawn  
Ducksworth, Alexander  
Ducksworth, Julius  
England, Rob  
Evans, Jimmy  
Fairley, Verlana  
Freeman, Kimberly  
Garber, Justin  
Gibbs, Michelle  
Golden, Nicholas  
Gregg, LaWanda  
Griffin, Demetria  
Griffin, Gabriel  
Hammaker, Teresa  
Haque, Tawhid  
Harris, Dr. Allen  
Havard, Matthew  
Henderson, Mona  
Hess, Karl F  
Hicks, Andre  
Holden, Belinda  
Holder, April K  
Hudson, Haven  
Hunt, Christopher  
Hyden, Cindy  
Ingram, Melanie

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

Mental Health - South Mississippi State Hospital (388-00)

---

Name of Agency

Jackson, Cindy  
Jackson, Kimberly  
Johnson, Amelia  
Jolie, William  
Jones, Derek  
Kamal, Arif  
Knight, Donna  
Ladner, Shannon  
Leggett, Drew  
Lilly, Stephen  
Little, Helen  
Lundy, Marshall  
Mayo, Amber  
McCardle, Heather  
McLaurin, Michael  
McRaney, Crystal  
Melancon, Charleen  
Mills, Tonya  
Morehead, Courtney  
Morgan, Keri  
Newman, Samuel  
Neyman, Mary  
Overstreet, Marvin  
Patrick, Lane  
Patton, Curtis  
Perry, Katie  
Phillips, Chaz  
Pittman, Andrew  
Pittman, Colton  
Posey, Terri  
Pounds, Angela  
Price, Mary  
Pullens, Robert  
Quattlebaum, Katie  
Raine, Melonie  
Ramirez, Justin  
Rascoe, Janet  
Reid, Kelly  
Richardson, Jason  
Rosales, Alex  
Sanderson, Judy  
Saucier, Bobbi Ann  
Selman, Debbie  
Simmons, Donna  
Smith, Earl  
Stewart, Heather  
Stuart, Carolyn  
Stuart, Wyatt  
Sullivan, Tara  
Thompson, Jesse  
Tingle, Dee  
Travis, Roger  
Trihoulis, Jennifer  
Tucker, Michael  
Tumey, Denise B  
Uggen, Christopher  
Voss, Frances  
Ware, Tommie  
Watson, May  
Williams, Matilde  
Williams, Rod  
Willoughby, Scott  
Young, Sabrina  
Youngblood, Christy

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

Mental Health - South Mississippi State Hospital (388-00)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Mental Health - South Mississippi State Hospital (388-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: MI - INSTITUTIONAL CARE			
	Benchmarks and Reclassification of PIN's		
		Salaries	134,327
		<b>Totals</b>	134,327
		General Funds	134,327
	Full Time Physician PIN		
		Salaries	236,169
		<b>Totals</b>	236,169
		General Funds	236,169
	Purchase a New Camera System for Surveillance of Property		
		Equipment	150,000
		<b>Totals</b>	150,000
		General Funds	150,000
	Purchase a New Security Vehicle		
		Vehicles	30,000
		<b>Totals</b>	30,000
		General Funds	30,000
	Replace Two (2) Cooling Towers		
		OTE	155,000
		<b>Totals</b>	155,000
		General Funds	155,000
<b>Priority # 3</b>			
Program # 2: MI - SUPPORT SERVICES			
	Benchmarks and reclassification of PIN's		
		Salaries	18,519
		<b>Totals</b>	18,519
		General Funds	18,519



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

Mental Health - South Mississippi State Hospital (388-00)

Name of Agency

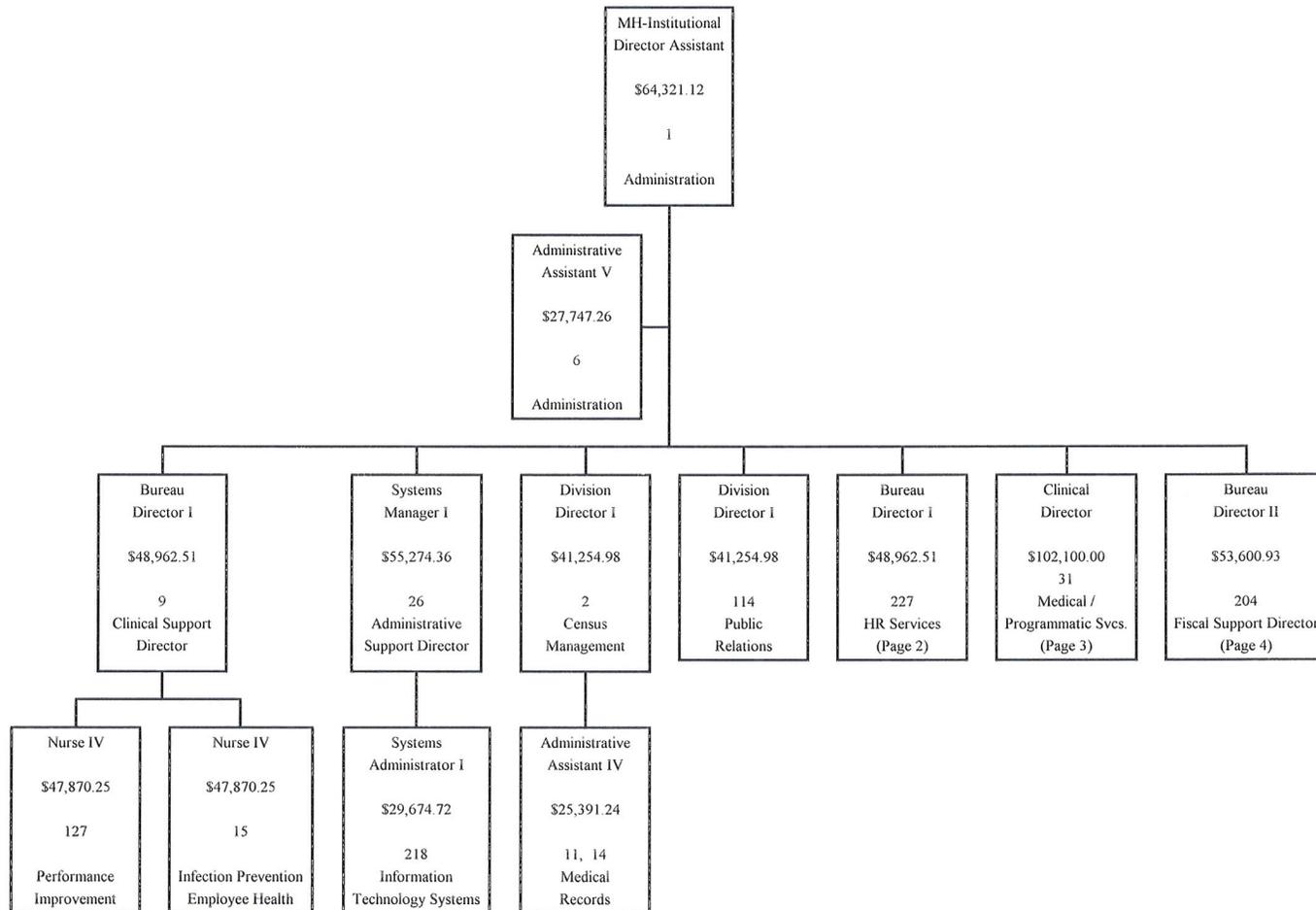
<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(146,127)				(146,127)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	(146,127)				(146,127)

# SOUTH MISSISSIPPI STATE HOSPITAL

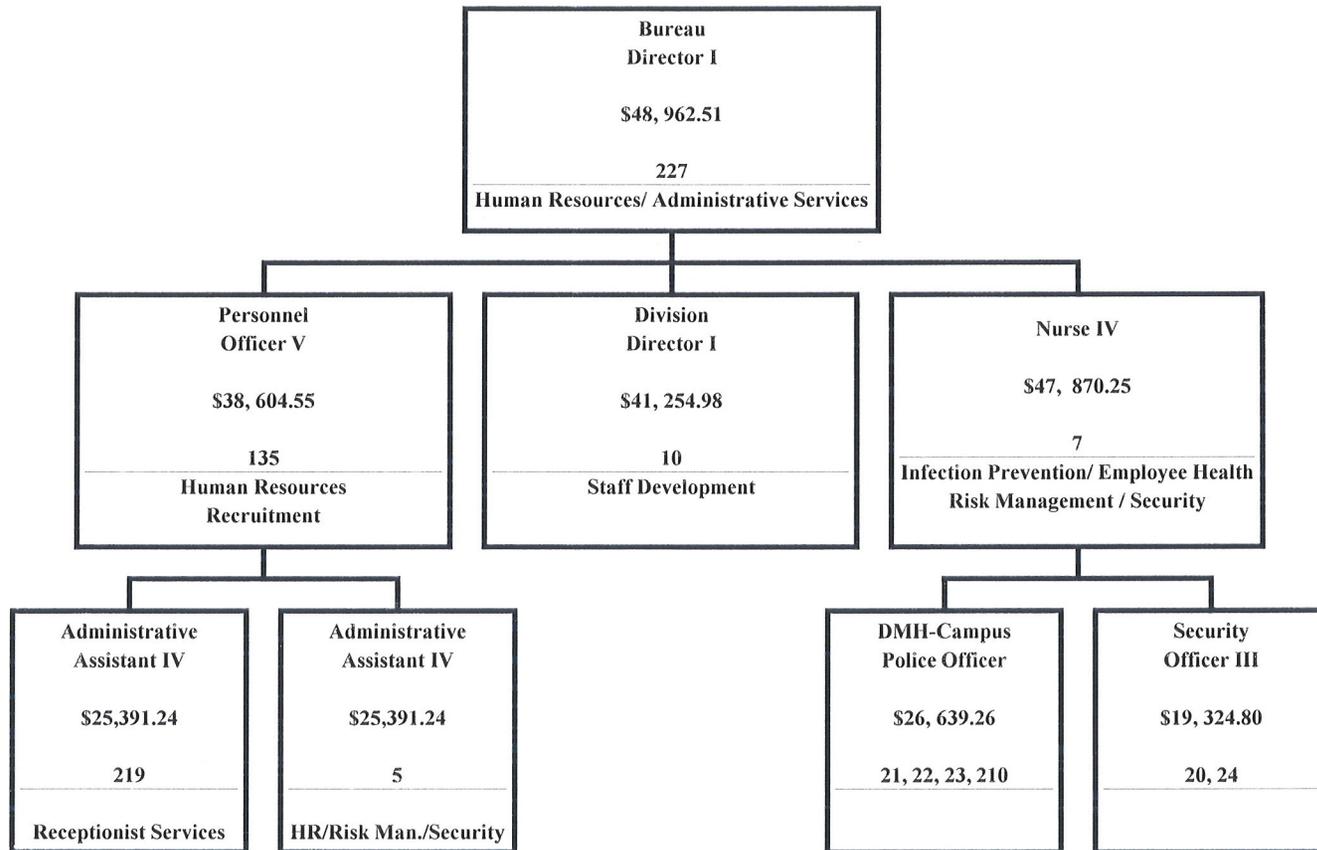
## FY 2017 - Projection



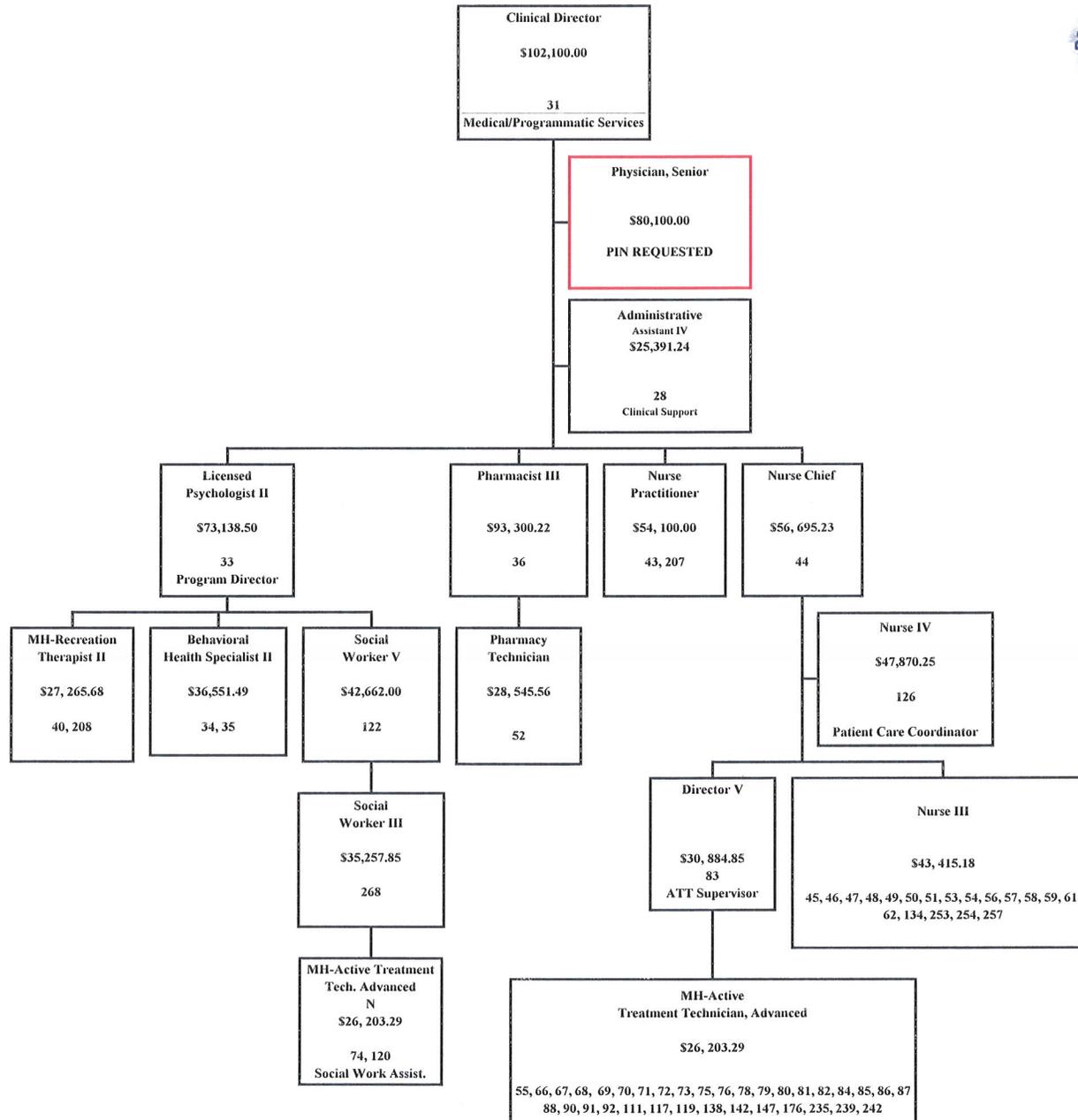
### ADMINISTRATION



**HUMAN RESOURCES / STAFF DEVELOPMENT / RISK MANAGEMENT  
FY 2017 - Projections**



MEDICAL / PROGRAMMATIC SERVICES  
FY 2017 - Projections



**FISCAL/SUPPORT SERVICES  
FY 2017 - Projections**

