

By: Representative Capps

To: Appropriations

HOUSE BILL NO. 963

1 AN ACT TO AMEND SECTION 3, CHAPTER 111, LAWS OF 1998, TO
2 TRANSFER CERTAIN PORTIONS OF THE MONEY IN THE FISCAL YEAR 1999
3 APPROPRIATION TO THE DEPARTMENT OF MENTAL HEALTH AMONG SEVERAL
4 CATEGORIES.

5 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MISSISSIPPI:

6 SECTION 1. Section 3, Chapter 111, Laws of 1998, is amended
7 as follows:

8 Section 3. Of the funds appropriated under the provisions of
9 Section 1 and authorized for expenditure under the provisions of
10 Section 2, not more than the amounts set forth below shall be
11 expended for the respective major objects or purposes of
12 expenditure:

13 CENTRAL OFFICE

14 MAJOR OBJECTS OF EXPENDITURE:

15 Personal Services:

16	Salaries, Wages and Fringe Benefits.. \$	4,058,999.00
17	Travel and Subsistence.....	309,974.00
18	Contractual Services.....	1,064,396.00
19	Commodities.....	174,000.00
20	Capital Outlay:	
21	Other Than Equipment.....	25,000.00
22	Equipment.....	106,300.00
23	Subsidies, Loans and Grants.....	<u>2,150,000.00</u>
24	Total..... \$	7,888,669.00

25 FUNDING:

26	General Funds..... \$	2,704,292.00
27	Special Funds.....	<u>5,184,377.00</u>

28 Total..... \$ 7,888,669.00

29 AUTHORIZED POSITIONS:

30 Permanent: Full Time. 58

31 Part Time. 3

32 Time-Limited: Full Time. 28

33 Part Time. 0

34 ELLISVILLE STATE SCHOOL AND FARM

35 MAJOR OBJECTS OF EXPENDITURE:

36 Personal Services:

37 Salaries, Wages and Fringe Benefits.. \$ 37,598,606.00

38 Travel and Subsistence..... 78,018.00

39 Contractual Services..... 3,240,172.00

40 Commodities..... 3,643,032.00

41 Capital Outlay:

42 Other Than Equipment..... 209,200.00

43 Equipment..... 404,609.00

44 Subsidies, Loans and Grants..... 10,774,972.00

45 Total..... \$ 55,948,609.00

46 FUNDING:

47 General Funds..... \$ 16,911,936.00

48 Special Funds..... 39,036,673.00

49 Total..... \$ 55,948,609.00

50 AUTHORIZED POSITIONS:

51 Permanent: Full Time. 1,419

52 Part Time. 32

53 Time-Limited: Full Time. 33

54 Part Time. 0

55 EAST MISSISSIPPI STATE HOSPITAL

56 MAJOR OBJECTS OF EXPENDITURE:

57 Personal Services:

58 Salaries, Wages and Fringe Benefits.. \$ 34,208,979.00

59 Travel and Subsistence..... 47,906.00

60 Contractual Services..... 2,744,046.00

61	Commodities.....	4,675,673.00
62	Capital Outlay:	
63	Other Than Equipment.....	150,000.00
64	Equipment.....	471,511.00
65	Subsidies, Loans and Grants.....	<u>2,288,875.00</u>
66	Total.....	\$ 44,586,990.00

67 FUNDING:

68	General Funds.....	\$ 34,228,383.00
69	Special Funds.....	<u>10,358,607.00</u>
70	Total.....	\$ 44,586,990.00

71 AUTHORIZED POSITIONS:

72	Permanent: Full Time.	1,303
73	Part Time.	6
74	Time-Limited: Full Time.	116
75	Part Time.	0

76 HUDSPETH REGIONAL CENTER

77 MAJOR OBJECTS OF EXPENDITURE:

78 Personal Services:

79	Salaries, Wages and Fringe Benefits..	\$ 21,642,877.00
80	Travel and Subsistence.....	98,776.00
81	Contractual Services.....	2,124,837.00
82	Commodities.....	2,800,528.00
83	Capital Outlay:	
84	Other Than Equipment.....	250,000.00
85	Equipment.....	597,228.00
86	Subsidies, Loans and Grants.....	<u>6,945,404.00</u>
87	Total.....	\$ 34,459,650.00

88 FUNDING:

89	General Funds.....	\$ 7,420,303.00
90	Special Funds.....	<u>27,039,347.00</u>
91	Total.....	\$ 34,459,650.00

92 AUTHORIZED POSITIONS:

93	Permanent: Full Time.	798
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94	Part Time.	28
95	Time-Limited: Full Time.	38
96	Part Time.	0

97 MISSISSIPPI STATE HOSPITAL

98 MAJOR OBJECTS OF EXPENDITURE:

99	Personal Services:	
100	Salaries, Wages and Fringe Benefits.. \$	<u>81,510,021.00</u>
101	Travel and Subsistence.....	97,750.00
102	Contractual Services.....	9,052,502.00
103	Commodities.....	7,799,585.00
104	Capital Outlay:	
105	Other Than Equipment.....	871,000.00
106	Equipment.....	1,068,471.00
107	Subsidies, Loans and Grants.....	<u>8,290,478.00</u>
108	Total..... \$	<u>108,689,807.00</u>

109 FUNDING:

110	General Funds..... \$	<u>75,437,491.00</u>
111	Special Funds.....	<u>33,252,316.00</u>
112	Total..... \$	<u>108,689,807.00</u>

113 AUTHORIZED POSITIONS:

114	Permanent: Full Time.	2,762
115	Part Time.	11
116	Time-Limited: Full Time.	213
117	Part Time.	0

118 NORTH MISSISSIPPI REGIONAL CENTER

119 MAJOR OBJECTS OF EXPENDITURE:

120	Personal Services:	
121	Salaries, Wages and Fringe Benefits.. \$	21,600,916.00
122	Travel and Subsistence.....	111,906.00
123	Contractual Services.....	2,814,261.00
124	Commodities.....	2,983,302.00
125	Capital Outlay:	
126	Other Than Equipment.....	71,500.00

127	Equipment.....	494,708.00
128	Subsidies, Loans and Grants.....	<u>8,667,711.00</u>
129	Total.....	\$ 36,744,304.00

130 FUNDING:

131	General Funds.....	\$ 10,000,499.00
132	Special Funds.....	<u>26,743,805.00</u>
133	Total.....	\$ 36,744,304.00

134 AUTHORIZED POSITIONS:

135	Permanent: Full Time.	727
136	Part Time.	19
137	Time-Limited: Full Time.	87
138	Part Time.	14

139 SOUTH MISSISSIPPI REGIONAL CENTER

140 MAJOR OBJECTS OF EXPENDITURE:

141 Personal Services:

142	Salaries, Wages and Fringe Benefits..	\$ 16,641,067.00
143	Travel and Subsistence.....	97,952.00
144	Contractual Services.....	2,574,219.00
145	Commodities.....	2,020,171.00
146	Capital Outlay:	
147	Other Than Equipment.....	175,000.00
148	Equipment.....	607,624.00
149	Subsidies, Loans and Grants.....	<u>6,053,364.00</u>
150	Total.....	\$ 28,169,397.00

151 FUNDING:

152	General Funds.....	\$ 7,448,468.00
153	Special Funds.....	<u>20,720,929.00</u>
154	Total.....	\$ 28,169,397.00

155 AUTHORIZED POSITIONS:

156	Permanent: Full Time.	543
157	Part Time.	8
158	Time-Limited: Full Time.	66
159	Part Time.	4

160	BOSWELL REGIONAL CENTER	
161	MAJOR OBJECTS OF EXPENDITURE:	
162	Personal Services:	
163	Salaries, Wages and Fringe Benefits.. \$	14,024,291.00
164	Travel and Subsistence.....	49,845.00
165	Contractual Services.....	2,167,711.00
166	Commodities.....	1,814,944.00
167	Capital Outlay:	
168	Other Than Equipment.....	257,250.00
169	Equipment.....	643,919.00
170	Subsidies, Loans and Grants.....	<u>3,868,208.00</u>
171	Total..... \$	22,826,168.00
172	FUNDING:	
173	General Funds..... \$	9,268,121.00
174	Special Funds.....	<u>13,558,047.00</u>
175	Total..... \$	22,826,168.00
176	AUTHORIZED POSITIONS:	
177	Permanent: Full Time.	441
178	Part Time.	3
179	Time-Limited: Full Time.	80
180	Part Time.	2
181	NORTH MISSISSIPPI STATE HOSPITAL	
182	MAJOR OBJECTS OF EXPENDITURE:	
183	Personal Services:	
184	Salaries, Wages and Fringe Benefits.. \$	<u>1,800,000.00</u>
185	Travel and Subsistence.....	<u>19,063.00</u>
186	Contractual Services.....	<u>436,213.00</u>
187	Commodities.....	<u>456,041.00</u>
188	Capital Outlay:	
189	Other Than Equipment.....	25,443.00
190	Equipment.....	762,793.00
191	Subsidies, Loans and Grants.....	<u>1,706,763.00</u>
192	Total..... \$	5,206,316.00

193 FUNDING:

194 General Funds..... \$ 4,206,316.00

195 Special Funds..... 1,000,000.00

196 Total..... \$ 5,206,316.00

197 AUTHORIZED POSITIONS:

198 Permanent: Full Time. 140

199 Part Time. 0

200 Time-Limited: Full Time. 0

201 Part Time. 0

202 SOUTH MISSISSIPPI STATE HOSPITAL

203 MAJOR OBJECTS OF EXPENDITURE:

204 Personal Services:

205 Salaries, Wages and Fringe Benefits.. \$ 100,000.00

206 Travel and Subsistence..... 5,000.00

207 Contractual Services..... 0.00

208 Commodities..... 0.00

209 Capital Outlay:

210 Other Than Equipment..... 0.00

211 Equipment..... 0.00

212 Subsidies, Loans and Grants..... 150,000.00

213 Total..... \$ 255,000.00

214 FUNDING:

215 General Funds..... \$ 255,000.00

216 Special Funds..... 0.00

217 Total..... \$ 255,000.00

218 AUTHORIZED POSITIONS:

219 Permanent: Full Time. 4

220 Part Time. 0

221 Time-Limited: Full Time. 0

222 Part Time. 0

223 CLARKE COLLEGE PROJECT

224 MAJOR OBJECTS OF EXPENDITURE:

225 Personal Services:

226	Salaries, Wages and Fringe Benefits..	\$	320,229.00
227	Travel and Subsistence.....		11,316.00
228	Contractual Services.....		76,030.00
229	Commodities.....		27,885.00
230	Capital Outlay:		
231	Other Than Equipment.....		259,688.00
232	Equipment.....		55,886.00
233	Subsidies, Loans and Grants.....		<u>1,100,000.00</u>
234	Total.....	\$	<u>1,851,043.00</u>
235	FUNDING:		
236	General Funds.....	\$	<u>654,034.00</u>
237	Special Funds.....		<u>1,197,000.00</u>
238	Total.....	\$	<u>1,851,043.00</u>
239	AUTHORIZED POSITIONS:		
240	Permanent: Full Time.		10
241	Part Time.		0
242	Time-Limited: Full Time.		0
243	Part Time.		0
244	BROOKHAVEN JUVENILE FACILITY		
245	MAJOR OBJECTS OF EXPENDITURE:		
246	Personal Services:		
247	Salaries, Wages and Fringe Benefits..	\$	<u>1,552,973.00</u>
248	Travel and Subsistence.....		<u>5,234.00</u>
249	Contractual Services.....		<u>210,312.00</u>
250	Commodities.....		<u>254,049.00</u>
251	Capital Outlay:		
252	Other Than Equipment.....		39,043.00
253	Equipment.....		<u>388,438.00</u>
254	Subsidies, Loans and Grants.....		<u>347,881.00</u>
255	Total.....	\$	<u>2,797,930.00</u>
256	FUNDING:		
257	General Funds.....	\$	<u>1,958,130.00</u>
258	Special Funds.....		<u>839,800.00</u>

259 Total..... \$ 2,797,930.00

260 AUTHORIZED POSITIONS:

261 Permanent: Full Time. 118
262 Part Time. 0
263 Time-Limited: Full Time. 5
264 Part Time. 0

265 SERVICE BUDGET

266 MAJOR OBJECTS OF EXPENDITURE:

267 Personal Services:

268 Salaries, Wages and Fringe Benefits.. \$ 0.00
269 Travel and Subsistence..... 0.00
270 Contractual Services..... 973,773.00
271 Commodities..... 0.00
272 Capital Outlay:
273 Other Than Equipment..... 0.00
274 Equipment..... 0.00
275 Subsidies, Loans and Grants..... 44,118,051.00
276 Total..... \$ 45,091,824.00

277 FUNDING:

278 General Funds..... \$ 21,338,684.00
279 Special Funds..... 23,753,140.00
280 Total..... \$ 45,091,824.00

281 AUTHORIZED POSITIONS:

282 Permanent: Full Time. 0
283 Part Time. 0
284 Time-Limited: Full Time. 0
285 Part Time. 0

286 DIVISION OF ALCOHOL AND DRUG ABUSE

287 MAJOR OBJECTS OF EXPENDITURE:

288 Personal Services:

289 Salaries, Wages and Fringe Benefits.. \$ 279,517.00
290 Travel and Subsistence..... 21,000.00
291 Contractual Services..... 39,000.00

292 Commodities..... 6,500.00
 293 Capital Outlay:
 294 Other Than Equipment..... 0.00
 295 Equipment..... 21,000.00
 296 Subsidies, Loans and Grants..... 3,147,019.00
 297 Total..... \$ 3,514,036.00

298 FUNDING:

299 General Funds..... \$ 0.00
 300 Special Funds..... 3,514,036.00
 301 Total..... \$ 3,514,036.00

302 AUTHORIZED POSITIONS:

303 Permanent: Full Time. 7
 304 Part Time. 0
 305 Time-Limited: Full Time. 0
 306 Part Time. 0

307 Any transfers or escalations shall be made in accordance with
 308 the terms, conditions, and procedures established by law.

309 No general funds authorized to be expended herein shall be
 310 used to replace federal funds and/or other special funds which are
 311 being used for salaries authorized under the provisions of this
 312 act and which are withdrawn and no longer available.

313 From the funds provided in the budget category "Personal
 314 Services: Salaries, Wages and Fringe Benefits," funds may be
 315 expended for the following purposes, in compliance with the
 316 policies established by the State Personnel Board and any
 317 conditions placed on such expenditures:

318 (a) The components of the Variable Compensation Plan
 319 shall be maintained within the constraints of the funds
 320 appropriated herein. Unless otherwise permitted by law, no single
 321 event, including promotion, reclassification or reallocation,
 322 shall exceed the greater of (1) the difference between the
 323 starting salary (start step) of the current classification and the
 324 new classification added to the employee's current salary (current

325 step), or (2) the salary that could be paid to an equally
326 qualified, newly hired employee. If an eligible employee is
327 currently at or above the end salary for his or her job
328 classification, then the increase authorized by subparagraphs (b),
329 (c) and (d) shall be built into the employee's base salary. To be
330 eligible, employees may not have a current performance rating
331 below "meets expectations" (2.0), as of the effective date of the
332 increase. Employees who subsequently receive a performance rating
333 of "meets expectations" or above during Fiscal Year 1999 shall
334 receive the salary increase effective the date of the rating.

335 (b) Funds are provided to adjust the Variable
336 Compensation Plan, including realignment, to ensure that all full
337 time employees receive a minimum increase of Six Hundred Dollars
338 (\$600.00) and not more than Nine Hundred Dollars (\$900.00), to the
339 next higher step.

340 (c) Funds are provided for MH-Direct Care Worker
341 Classifications to receive an average increase of One Thousand
342 Five Hundred Dollars (\$1,500.00). It is the intention of the
343 Legislature that MH-Direct Care Worker Classifications increases
344 resulting from the provisions of Senate Bill No. 2100, 1997
345 Regular Session, may be fully implemented as funds become
346 available.

347 (d) Funds are provided for a Nine Hundred Dollar
348 (\$900.00) increase for Information Technology positions. Agencies
349 may effect additional increases in accordance with the Information
350 Technology Special Compensation Plan established by the State
351 Personnel Board as funds become available.

352 It is the agency's responsibility to make certain that funds
353 required to be appropriated for "Personal Services" for Fiscal
354 Year 2000 do not exceed Fiscal Year 1999 funds appropriated for
355 that purpose unless programs or positions are added to the
356 agency's budget by the Mississippi Legislature.

357 Of the general funds appropriated to the "Service Budget" in

358 the category "Subsidies, Loans and Grants," the sum of
359 Seventy-five Thousand Dollars (\$75,000.00) may be used for Special
360 Olympics and choir and tumbling team consisting of students from
361 the institutions included in this act.

362 SECTION 2. This act shall take effect and be in force from
363 and after its passage.