

To: Appropriations

HOUSE BILL NO. 963  
(As Passed the House)

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.....		<u>10,774,972.00</u>
45	Total.....	\$	55,948,609.00
46	FUNDING:		
47	General Funds.....	\$	16,911,936.00
48	Special Funds.....		<u>39,036,673.00</u>
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

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.....		<u>1,000,000.00</u>
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.....		<u>150,000.00</u>
213	Total.....	\$	255,000.00
214	FUNDING:		
215	General Funds.....	\$	255,000.00
216	Special Funds.....		<u>0.00</u>
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 .....	\$	<u>2,797,930.00</u>
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.....		<u>44,118,051.00</u>
276	Total .....	\$	45,091,824.00
277	FUNDING:		
278	General Funds.....	\$	21,338,684.00
279	Special Funds.....		<u>23,753,140.00</u>
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.....	<u>3,147,019.00</u>
297	Total..... \$	3,514,036.00

298	FUNDING:	
299	General Funds..... \$	0.00
300	Special Funds.....	<u>3,514,036.00</u>
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

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

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

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

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

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

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.