

By: Thames

To: Appropriations

SENATE BILL NO. 2883
(As Sent to Governor)

1 AN ACT TO AMEND SECTION 4, CHAPTER 133, LAWS OF 1999, TO
2 TRANSFER CERTAIN PORTIONS OF THE MONEY IN THE FISCAL YEAR 2000
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 4, Chapter 133, Laws of 1999, is amended
7 as follows:

8 Section 4. Of the funds appropriated under the provisions of
9 Sections 1 and 3, and authorized for expenditure under the
10 provisions of Section 2, not more than the amounts set forth below
11 shall be 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...\$	4,653,617.00
17	Travel and Subsistence.....	334,974.00
18	Contractual Services.....	1,189,396.00
19	Commodities.....	204,000.00
20	Capital Outlay:	
21	Other Than Equipment.....	0.00
22	Equipment.....	131,300.00
23	Subsidies, Loans and Grants.....	<u>1,500,000.00</u>
24	Total.....\$	8,013,287.00

25 FUNDING:

26	General Funds.....\$	2,687,346.00
27	Special Funds.....	<u>5,325,941.00</u>

28 Total.....\$ 8,013,287.00

29 AUTHORIZED POSITIONS:

30 Permanent: Full Time. 68

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...\$ 41,839,415.00

38 Travel and Subsistence..... 87,768.00

39 Contractual Services..... 3,417,724.00

40 Commodities..... 3,861,768.00

41 Capital Outlay:

42 Other Than Equipment..... 329,200.00

43 Equipment..... 632,809.00

44 Subsidies, Loans and Grants..... 10,930,699.00

45 Total.....\$ 61,099,383.00

46 FUNDING:

47 General Funds.....\$ 18,158,203.00

48 Special Funds..... 42,941,180.00

49 Total.....\$ 61,099,383.00

50 AUTHORIZED POSITIONS:

51 Permanent: Full Time. 1,472

52 Part Time. 32

53 Time-Limited: Full Time. 38

54 Part Time. 0

55 EAST MISSISSIPPI STATE HOSPITAL

56 MAJOR OBJECTS OF EXPENDITURE:

57 Personal Services:

58 Salaries, Wages and Fringe Benefits...\$ 36,490,857.00

59 Travel and Subsistence..... 54,756.00

60 Contractual Services..... 2,811,397.00

61	Commodities.....	5,612,957.00
62	Capital Outlay:	
63	Other Than Equipment.....	200,000.00
64	Equipment.....	471,511.00
65	Subsidies, Loans and Grants.....	<u>2,288,875.00</u>
66	Total.....\$	<u>47,930,353.00</u>

67 FUNDING:

68	General Funds.....\$	<u>36,857,317.00</u>
69	Special Funds.....	<u>11,073,036.00</u>
70	Total.....\$	<u>47,930,353.00</u>

71 AUTHORIZED POSITIONS:

72	Permanent: Full Time.	1,303
73	Part Time.	6
74	Time-Limited: Full Time.	121
75	Part Time.	0

76 HUDSPETH REGIONAL CENTER

77 MAJOR OBJECTS OF EXPENDITURE:

78	Personal Services:	
79	Salaries, Wages and Fringe Benefits...\$	<u>24,354,944.00</u>
80	Travel and Subsistence.....	<u>108,776.00</u>
81	Contractual Services.....	<u>2,315,046.00</u>
82	Commodities.....	<u>3,037,942.00</u>
83	Capital Outlay:	
84	Other Than Equipment.....	<u>250,000.00</u>
85	Equipment.....	<u>687,973.00</u>
86	Subsidies, Loans and Grants.....	<u>7,278,232.00</u>
87	Total.....\$	<u>38,032,913.00</u>

88 FUNDING:

89	General Funds.....\$	<u>7,921,362.00</u>
90	Special Funds.....	<u>30,111,551.00</u>
91	Total.....\$	<u>38,032,913.00</u>

92 AUTHORIZED POSITIONS:

93	Permanent: Full Time.	833
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94	Part Time.	28
95	Time-Limited: Full Time.	48
96	Part Time.	0

97 MISSISSIPPI STATE HOSPITAL

98 MAJOR OBJECTS OF EXPENDITURE:

99 Personal Services:

100	Salaries, Wages and Fringe Benefits...\$	<u>88,032,376.00</u>
101	Travel and Subsistence.....	97,750.00
102	Contractual Services.....	9,739,677.00
103	Commodities.....	9,515,014.00
104	Capital Outlay:	
105	Other Than Equipment.....	471,000.00
106	Equipment.....	1,068,471.00
107	Subsidies, Loans and Grants.....	<u>7,340,478.00</u>
108	Total.....\$	<u>116,264,766.00</u>

109 FUNDING:

110	General Funds.....\$	<u>82,077,965.00</u>
111	Special Funds.....	<u>34,186,801.00</u>
112	Total.....\$	<u>116,264,766.00</u>

113 AUTHORIZED POSITIONS:

114	Permanent: Full Time.	2,761
115	Part Time.	11
116	Time-Limited: Full Time.	219
117	Part Time.	0

118 NORTH MISSISSIPPI REGIONAL CENTER

119 MAJOR OBJECTS OF EXPENDITURE:

120 Personal Services:

121	Salaries, Wages and Fringe Benefits...\$	<u>23,805,228.00</u>
122	Travel and Subsistence.....	<u>116,056.00</u>
123	Contractual Services.....	<u>2,983,363.00</u>
124	Commodities.....	<u>3,282,801.00</u>
125	Capital Outlay:	
126	Other Than Equipment.....	<u>71,500.00</u>

127	Equipment.....	<u>877,910.00</u>
128	Subsidies, Loans and Grants.....	<u>8,809,045.00</u>
129	Total.....\$	<u>39,945,903.00</u>

130 FUNDING:

131	General Funds.....\$	<u>10,691,546.00</u>
132	Special Funds.....	<u>29,254,357.00</u>
133	Total.....\$	<u>39,945,903.00</u>

134 AUTHORIZED POSITIONS:

135	Permanent: Full Time.	776
136	Part Time.	19
137	Time-Limited: Full Time.	94
138	Part Time.	14

139 SOUTH MISSISSIPPI REGIONAL CENTER

140 MAJOR OBJECTS OF EXPENDITURE:

141 Personal Services:

142	Salaries, Wages and Fringe Benefits...\$	<u>18,157,401.00</u>
143	Travel and Subsistence.....	97,952.00
144	Contractual Services.....	2,686,431.00
145	Commodities.....	2,090,316.00
146	Capital Outlay:	
147	Other Than Equipment.....	175,000.00
148	Equipment.....	588,883.00
149	Subsidies, Loans and Grants.....	<u>6,553,364.00</u>
150	Total.....\$	<u>30,349,347.00</u>

151 FUNDING:

152	General Funds.....\$	<u>7,804,963.00</u>
153	Special Funds.....	<u>22,544,384.00</u>
154	Total.....\$	<u>30,349,347.00</u>

155 AUTHORIZED POSITIONS:

156	Permanent: Full Time.	569
157	Part Time.	8
158	Time-Limited: Full Time.	86
159	Part Time.	4

160	BOSWELL REGIONAL CENTER	
161	MAJOR OBJECTS OF EXPENDITURE:	
162	Personal Services:	
163	Salaries, Wages and Fringe Benefits...\$	<u>15,354,995.00</u>
164	Travel and Subsistence.....	53,995.00
165	Contractual Services.....	2,319,742.00
166	Commodities.....	1,971,692.00
167	Capital Outlay:	
168	Other Than Equipment.....	257,250.00
169	Equipment.....	698,919.00
170	Subsidies, Loans and Grants.....	<u>4,260,465.00</u>
171	Total.....\$	<u>24,917,058.00</u>

172	FUNDING:	
173	General Funds.....\$	<u>10,126,011.00</u>
174	Special Funds.....	<u>14,791,047.00</u>
175	Total.....\$	<u>24,917,058.00</u>

176	AUTHORIZED POSITIONS:	
177	Permanent: Full Time.	481
178	Part Time.	3
179	Time-Limited: Full Time.	85
180	Part Time.	2

181	NORTH MISSISSIPPI STATE HOSPITAL	
182	MAJOR OBJECTS OF EXPENDITURE:	
183	Personal Services:	
184	Salaries, Wages and Fringe Benefits...\$	5,045,697.00
185	Travel and Subsistence.....	30,000.00
186	Contractual Services.....	988,343.00
187	Commodities.....	784,292.00
188	Capital Outlay:	
189	Other Than Equipment.....	40,000.00
190	Equipment.....	300,102.00
191	Subsidies, Loans and Grants.....	<u>1,000,000.00</u>
192	Total.....\$	8,188,434.00

193 FUNDING:

194 General Funds.....\$ 6,588,434.00

195 Special Funds..... 1,600,000.00

196 Total.....\$ 8,188,434.00

197 AUTHORIZED POSITIONS:

198 Permanent: Full Time. 146

199 Part Time. 0

200 Time-Limited: Full Time. 5

201 Part Time. 0

202 SOUTH MISSISSIPPI STATE HOSPITAL

203 MAJOR OBJECTS OF EXPENDITURE:

204 Personal Services:

205 Salaries, Wages and Fringe Benefits...\$ 2,948,744.00

206 Travel and Subsistence..... 22,500.00

207 Contractual Services..... 647,600.00

208 Commodities..... 393,900.00

209 Capital Outlay:

210 Other Than Equipment..... 458,500.00

211 Equipment..... 699,100.00

212 Subsidies, Loans and Grants..... 900,000.00

213 Total.....\$ 6,070,344.00

214 FUNDING:

215 General Funds.....\$ 5,170,344.00

216 Special Funds..... 900,000.00

217 Total.....\$ 6,070,344.00

218 AUTHORIZED POSITIONS:

219 Permanent: Full Time. 116

220 Part Time. 0

221 Time-Limited: Full Time. 5

222 Part Time. 0

223 CENTRAL MISSISSIPPI RESIDENTIAL CENTER

224 MAJOR OBJECTS OF EXPENDITURE:

225 Personal Services:

226	Salaries, Wages and Fringe Benefits...\$	<u>726,515.00</u>
227	Travel and Subsistence.....	28,000.00
228	Contractual Services.....	<u>348,425.00</u>
229	Commodities.....	<u>123,035.00</u>
230	Capital Outlay:	
231	Other Than Equipment.....	<u>235,324.00</u>
232	Equipment.....	<u>157,789.00</u>
233	Subsidies, Loans and Grants.....	<u>1,120,500.00</u>
234	Total.....\$	2,739,588.00
235	FUNDING:	
236	General Funds.....\$	2,739,588.00
237	Special Funds.....	<u>0.00</u>
238	Total.....\$	2,739,588.00
239	AUTHORIZED POSITIONS:	
240	Permanent: Full Time.	32
241	Part Time.	0
242	Time-Limited: Full Time.	5
243	Part Time.	0
244	BROOKHAVEN JUVENILE FACILITY	
245	MAJOR OBJECTS OF EXPENDITURE:	
246	Personal Services:	
247	Salaries, Wages and Fringe Benefits...\$	<u>4,305,716.00</u>
248	Travel and Subsistence.....	<u>20,600.00</u>
249	Contractual Services.....	<u>695,600.00</u>
250	Commodities.....	<u>507,400.00</u>
251	Capital Outlay:	
252	Other Than Equipment.....	<u>44,300.00</u>
253	Equipment.....	<u>389,198.00</u>
254	Subsidies, Loans and Grants.....	<u>277,500.00</u>
255	Total.....\$	<u>6,240,314.00</u>
256	FUNDING:	
257	General Funds.....\$	<u>6,240,314.00</u>
258	Special Funds.....	<u>0.00</u>

259 Total.....\$ 6,240,314.00

260 AUTHORIZED POSITIONS:

261 Permanent: Full Time. 118

262 Part Time. 0

263 Time-Limited: Full Time. 10

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..... 1,473,773.00

271 Commodities..... 0.00

272 Capital Outlay:

273 Other Than Equipment..... 0.00

274 Equipment..... 0.00

275 Subsidies, Loans and Grants..... 51,368,051.00

276 Total.....\$ 52,841,824.00

277 FUNDING:

278 General Funds.....\$ 22,338,684.00

279 Special Funds..... 30,503,140.00

280 Total.....\$ 52,841,824.00

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...\$ 292,469.00

290 Travel and Subsistence..... 22,000.00

291 Contractual Services..... 42,043.00

292 Commodities..... 8,000.00
 293 Capital Outlay:
 294 Other Than Equipment..... 0.00
 295 Equipment..... 21,000.00
 296 Subsidies, Loans and Grants..... 3,195,186.00
 297 Total.....\$ 3,580,698.00

298 FUNDING:

299 General Funds.....\$ 0.00
 300 Special Funds..... 3,580,698.00
 301 Total.....\$ 3,580,698.00

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.

321 (b) Funds are provided to adjust the Variable
 322 Compensation Plan, including realignment, to ensure that all
 323 full-time employees with at least six (6) months of continuous
 324 current service, as of June 30, 1999, receive an increase of One

325 Thousand Five Hundred Dollars (\$1,500.00). Funds are provided to
326 adjust critical job classes up to an additional One Thousand
327 Dollars (\$1,000.00).

328 (c) If an employee is currently at or above the end
329 salary for his or her job classification, then the increase shall
330 be built into the employee's base salary. To be eligible for any
331 increase authorized in this section, employees may not have a
332 current performance rating below "meets expectations" as of the
333 effective date of the increase. Employees who subsequently
334 receive a performance rating of "meets expectations" or above
335 during Fiscal Year 2000 shall receive the salary increase
336 effective the date of the rating.

337 It is the agency's responsibility to make certain that funds
338 required to be appropriated for "Personal Services" for Fiscal
339 Year 2001 do not exceed Fiscal Year 2000 funds appropriated for
340 that purpose unless programs or positions are added to the
341 agency's budget by the Mississippi Legislature.

342 Of the general funds appropriated to the "Service Budget" in
343 the category "Subsidies, Loans and Grants," the sum of
344 Seventy-five Thousand Dollars (\$75,000.00) may be used for Special
345 Olympics and choir and tumbling team consisting of students from
346 the institutions included in this act.

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