

*****Adopted***
AMENDMENT No. 1 PROPOSED TO**

Senate Bill NO. 2883

By Representative(s) Committee

6 Amend by striking all after the enacting clause and inserting
7 in lieu thereof the following:

8

9 SECTION 1. Section 4, Chapter 133, Laws of 1999, is amended
10 as follows:

11 Section 4. Of the funds appropriated under the provisions of
12 Sections 1 and 3, and authorized for expenditure under the
13 provisions of Section 2, not more than the amounts set forth below
14 shall be expended for the respective major objects or purposes of
15 expenditure:

16 CENTRAL OFFICE

17 MAJOR OBJECTS OF EXPENDITURE:

18 Personal Services:

19	Salaries, Wages and Fringe Benefits...\$	4,653,617.00
20	Travel and Subsistence.....	334,974.00
21	Contractual Services.....	1,189,396.00
22	Commodities.....	204,000.00
23	Capital Outlay:	
24	Other Than Equipment.....	0.00
25	Equipment.....	131,300.00
26	Subsidies, Loans and Grants.....	<u>1,500,000.00</u>
27	Total.....\$	8,013,287.00

28 FUNDING:

29	General Funds.....	\$	2,687,346.00
30	Special Funds.....		<u>5,325,941.00</u>
31	Total.....	\$	8,013,287.00

32 AUTHORIZED POSITIONS:

33	Permanent:	Full Time.	68
34		Part Time.	3
35	Time-Limited:	Full Time.	28
36		Part Time.	0

37 ELLISVILLE STATE SCHOOL AND FARM

38 MAJOR OBJECTS OF EXPENDITURE:

39 Personal Services:

40	Salaries, Wages and Fringe Benefits...\$	<u>41,976,115.00</u>
41	Travel and Subsistence.....	<u>97,868.00</u>
42	Contractual Services.....	3,417,724.00
43	Commodities.....	3,861,768.00
44	Capital Outlay:	
45	Other Than Equipment.....	329,200.00
46	Equipment.....	632,809.00
47	Subsidies, Loans and Grants.....	<u>10,930,699.00</u>
48	Total.....\$	<u>61,246,183.00</u>

49 FUNDING:

50	General Funds.....\$	<u>18,305,003.00</u>
51	Special Funds.....	<u>42,941,180.00</u>
52	Total.....\$	<u>61,246,183.00</u>

53 AUTHORIZED POSITIONS:

54	Permanent:	Full Time.	1,472
55		Part Time.	32
56	Time-Limited:	Full Time.	38
57		Part Time.	0

58 EAST MISSISSIPPI STATE HOSPITAL

59 MAJOR OBJECTS OF EXPENDITURE:

60 Personal Services:

61	Salaries, Wages and Fringe Benefits...\$	<u>36,840,857.00</u>
62	Travel and Subsistence.....	54,756.00
63	Contractual Services.....	2,811,397.00

64	Commodities.....	5,612,957.00
65	Capital Outlay:	
66	Other Than Equipment.....	200,000.00
67	Equipment.....	471,511.00
68	Subsidies, Loans and Grants.....	<u>2,288,875.00</u>
69	Total.....\$	<u>48,280,353.00</u>

70 FUNDING:

71	General Funds.....\$	<u>37,207,317.00</u>
72	Special Funds.....	<u>11,073,036.00</u>
73	Total.....\$	<u>48,280,353.00</u>

74 AUTHORIZED POSITIONS:

75	Permanent: Full Time.	1,303
76	Part Time.	6
77	Time-Limited: Full Time.	121
78	Part Time.	0

79 HUDSPETH REGIONAL CENTER

80 MAJOR OBJECTS OF EXPENDITURE:

81 Personal Services:

82	Salaries, Wages and Fringe Benefits...\$	<u>25,104,644.00</u>
83	Travel and Subsistence.....	<u>111,376.00</u>
84	Contractual Services.....	<u>2,369,546.00</u>
85	Commodities.....	<u>3,109,542.00</u>
86	Capital Outlay:	
87	Other Than Equipment.....	<u>255,800.00</u>
88	Equipment.....	<u>704,173.00</u>
89	Subsidies, Loans and Grants.....	<u>7,449,532.00</u>
90	Total.....\$	<u>39,104,613.00</u>

91 FUNDING:

92	General Funds.....\$	<u>8,993,062.00</u>
93	Special Funds.....	<u>30,111,551.00</u>
94	Total.....\$	<u>39,104,613.00</u>

95 AUTHORIZED POSITIONS:

96	Permanent: Full Time.	833
97	Part Time.	28
98	Time-Limited: Full Time.	48

99	Part Time.	0
100	MISSISSIPPI STATE HOSPITAL	
101	MAJOR OBJECTS OF EXPENDITURE:	
102	Personal Services:	
103	Salaries, Wages and Fringe Benefits...\$	<u>88,877,376.00</u>
104	Travel and Subsistence.....	97,750.00
105	Contractual Services.....	9,739,677.00
106	Commodities.....	9,515,014.00
107	Capital Outlay:	
108	Other Than Equipment.....	471,000.00
109	Equipment.....	1,068,471.00
110	Subsidies, Loans and Grants.....	<u>7,340,478.00</u>
111	Total.....\$	<u>117,109,766.00</u>
112	FUNDING:	
113	General Funds.....\$	<u>82,922,965.00</u>
114	Special Funds.....	<u>34,186,801.00</u>
115	Total.....\$	<u>117,109,766.00</u>
116	AUTHORIZED POSITIONS:	
117	Permanent: Full Time.	2,761
118	Part Time.	11
119	Time-Limited: Full Time.	219
120	Part Time.	0
121	NORTH MISSISSIPPI REGIONAL CENTER	
122	MAJOR OBJECTS OF EXPENDITURE:	
123	Personal Services:	
124	Salaries, Wages and Fringe Benefits...\$	<u>24,184,728.00</u>
125	Travel and Subsistence.....	<u>120,656.00</u>
126	Contractual Services.....	<u>3,076,163.00</u>
127	Commodities.....	<u>3,327,101.00</u>
128	Capital Outlay:	
129	Other Than Equipment.....	<u>72,300.00</u>
130	Equipment.....	<u>887,210.00</u>
131	Subsidies, Loans and Grants.....	<u>8,902,145.00</u>
132	Total.....\$	<u>40,570,303.00</u>
133	FUNDING:	

134	General Funds.....	\$	<u>11,315,946.00</u>
135	Special Funds.....		<u>29,254,357.00</u>
136	Total.....	\$	<u>40,570,303.00</u>

137 AUTHORIZED POSITIONS:

138	Permanent: Full Time.	776
139	Part Time.	19
140	Time-Limited: Full Time.	94
141	Part Time.	14

142 SOUTH MISSISSIPPI REGIONAL CENTER

143 MAJOR OBJECTS OF EXPENDITURE:

144 Personal Services:

145	Salaries, Wages and Fringe Benefits...\$	<u>18,327,001.00</u>
146	Travel and Subsistence.....	97,952.00
147	Contractual Services.....	2,686,431.00
148	Commodities.....	2,090,316.00
149	Capital Outlay:	
150	Other Than Equipment.....	175,000.00
151	Equipment.....	588,883.00
152	Subsidies, Loans and Grants.....	<u>6,553,364.00</u>
153	Total.....	\$ <u>30,518,947.00</u>

154 FUNDING:

155	General Funds.....	\$	<u>7,974,563.00</u>
156	Special Funds.....		<u>22,544,384.00</u>
157	Total.....	\$	30,518,947.00

158 AUTHORIZED POSITIONS:

159	Permanent: Full Time.	569
160	Part Time.	8
161	Time-Limited: Full Time.	86
162	Part Time.	4

163 BOSWELL REGIONAL CENTER

164 MAJOR OBJECTS OF EXPENDITURE:

165 Personal Services:

166	Salaries, Wages and Fringe Benefits...\$	<u>15,419,195.00</u>
167	Travel and Subsistence.....	53,995.00
168	Contractual Services.....	2,319,742.00

169	Commodities.....	1,971,692.00
170	Capital Outlay:	
171	Other Than Equipment.....	257,250.00
172	Equipment.....	698,919.00
173	Subsidies, Loans and Grants.....	<u>4,260,465.00</u>
174	Total.....\$	<u>24,981,258.00</u>

175 FUNDING:

176	General Funds.....\$	<u>10,190,211.00</u>
177	Special Funds.....	<u>14,791,047.00</u>
178	Total.....\$	<u>24,981,258.00</u>

179 AUTHORIZED POSITIONS:

180	Permanent: Full Time.	481
181	Part Time.	3
182	Time-Limited: Full Time.	85
183	Part Time.	2

184 NORTH MISSISSIPPI STATE HOSPITAL

185 MAJOR OBJECTS OF EXPENDITURE:

186	Personal Services:	
187	Salaries, Wages and Fringe Benefits...\$	5,045,697.00
188	Travel and Subsistence.....	30,000.00
189	Contractual Services.....	988,343.00
190	Commodities.....	784,292.00
191	Capital Outlay:	
192	Other Than Equipment.....	40,000.00
193	Equipment.....	300,102.00
194	Subsidies, Loans and Grants.....	<u>1,000,000.00</u>
195	Total.....\$	8,188,434.00

196 FUNDING:

197	General Funds.....\$	6,588,434.00
198	Special Funds.....	<u>1,600,000.00</u>
199	Total.....\$	8,188,434.00

200 AUTHORIZED POSITIONS:

201	Permanent: Full Time.	146
202	Part Time.	0
203	Time-Limited: Full Time.	5

204	Part Time.	0
205	SOUTH MISSISSIPPI STATE HOSPITAL	
206	MAJOR OBJECTS OF EXPENDITURE:	
207	Personal Services:	
208	Salaries, Wages and Fringe Benefits...\$	<u>2,176,244.00</u>
209	Travel and Subsistence.....	22,500.00
210	Contractual Services.....	647,600.00
211	Commodities.....	393,900.00
212	Capital Outlay:	
213	Other Than Equipment.....	36,000.00
214	Equipment.....	699,100.00
215	Subsidies, Loans and Grants.....	<u>900,000.00</u>
216	Total.....\$	<u>4,875,344.00</u>
217	FUNDING:	
218	General Funds.....\$	<u>3,975,344.00</u>
219	Special Funds.....	<u>900,000.00</u>
220	Total.....\$	<u>4,875,344.00</u>
221	AUTHORIZED POSITIONS:	
222	Permanent: Full Time.	116
223	Part Time.	0
224	Time-Limited: Full Time.	5
225	Part Time.	0
226	CENTRAL MISSISSIPPI RESIDENTIAL CENTER	
227	MAJOR OBJECTS OF EXPENDITURE:	
228	Personal Services:	
229	Salaries, Wages and Fringe Benefits...\$	<u>726,515.00</u>
230	Travel and Subsistence.....	28,000.00
231	Contractual Services.....	<u>348,425.00</u>
232	Commodities.....	<u>123,035.00</u>
233	Capital Outlay:	
234	Other Than Equipment.....	<u>235,324.00</u>
235	Equipment.....	<u>157,789.00</u>
236	Subsidies, Loans and Grants.....	<u>1,120,500.00</u>
237	Total.....\$	2,739,588.00
238	FUNDING:	

239	General Funds.....	\$	2,739,588.00
240	Special Funds.....		<u>0.00</u>
241	Total.....	\$	2,739,588.00

242 AUTHORIZED POSITIONS:

243	Permanent:	Full Time.	32
244		Part Time.	0
245	Time-Limited:	Full Time.	5
246		Part Time.	0

247 BROOKHAVEN JUVENILE FACILITY

248 MAJOR OBJECTS OF EXPENDITURE:

249 Personal Services:

250	Salaries, Wages and Fringe Benefits...\$	<u>2,939,816.00</u>
251	Travel and Subsistence.....	<u>9,800.00</u>
252	Contractual Services.....	<u>371,900.00</u>
253	Commodities.....	<u>206,200.00</u>
254	Capital Outlay:	
255	Other Than Equipment.....	<u>44,300.00</u>
256	Equipment.....	<u>129,298.00</u>
257	Subsidies, Loans and Grants.....	<u>222,000.00</u>
258	Total.....\$	<u>3,923,314.00</u>

259 FUNDING:

260	General Funds.....\$	<u>3,923,314.00</u>
261	Special Funds.....	<u>0.00</u>
262	Total.....\$	<u>3,923,314.00</u>

263 AUTHORIZED POSITIONS:

264	Permanent:	Full Time.	118
265		Part Time.	0
266	Time-Limited:	Full Time.	10
267		Part Time.	0

268 SERVICE BUDGET

269 MAJOR OBJECTS OF EXPENDITURE:

270 Personal Services:

271	Salaries, Wages and Fringe Benefits...\$	0.00
272	Travel and Subsistence.....	0.00
273	Contractual Services.....	1,473,773.00

274	Commodities.....	0.00
275	Capital Outlay:	
276	Other Than Equipment.....	0.00
277	Equipment.....	0.00
278	Subsidies, Loans and Grants.....	<u>51,608,351.00</u>
279	Total.....\$	<u>53,082,124.00</u>
280	FUNDING:	
281	General Funds.....\$	<u>22,578,984.00</u>
282	Special Funds.....	<u>30,503,140.00</u>
283	Total.....\$	<u>53,082,124.00</u>
284	AUTHORIZED POSITIONS:	
285	Permanent: Full Time.	0
286	Part Time.	0
287	Time-Limited: Full Time.	0
288	Part Time.	0
289	DIVISION OF ALCOHOL AND DRUG ABUSE	
290	MAJOR OBJECTS OF EXPENDITURE:	
291	Personal Services:	
292	Salaries, Wages and Fringe Benefits...\$	292,469.00
293	Travel and Subsistence.....	22,000.00
294	Contractual Services.....	42,043.00
295	Commodities.....	8,000.00
296	Capital Outlay:	
297	Other Than Equipment.....	0.00
298	Equipment.....	21,000.00
299	Subsidies, Loans and Grants.....	<u>3,195,186.00</u>
300	Total.....\$	3,580,698.00
301	FUNDING:	
302	General Funds.....\$	0.00
303	Special Funds.....	<u>3,580,698.00</u>
304	Total.....\$	3,580,698.00
305	AUTHORIZED POSITIONS:	
306	Permanent: Full Time.	7
307	Part Time.	0
308	Time-Limited: Full Time.	0

309 Part Time. 0

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

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

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

321 (a) The components of the Variable Compensation Plan
322 shall be maintained within the constraints of the funds
323 appropriated herein.

324 (b) Funds are provided to adjust the Variable
325 Compensation Plan, including realignment, to ensure that all
326 full-time employees with at least six (6) months of continuous
327 current service, as of June 30, 1999, receive an increase of One
328 Thousand Five Hundred Dollars (\$1,500.00). Funds are provided to
329 adjust critical job classes up to an additional One Thousand
330 Dollars (\$1,000.00).

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

340 It is the agency's responsibility to make certain that funds
341 required to be appropriated for "Personal Services" for Fiscal
342 Year 2001 do not exceed Fiscal Year 2000 funds appropriated for
343 that purpose unless programs or positions are added to the

344agency's budget by the Mississippi Legislature.

345 Of the general funds appropriated to the "Service Budget" in
346the category "Subsidies, Loans and Grants," the sum of
347Seventy-five Thousand Dollars (\$75,000.00) may be used for Special
348Olympics and choir and tumbling team consisting of students from
349the institutions included in this act.

350 SECTION 2. This act shall take effect and be in force from
351and after its passage.