HOUSE BILL NO. 1341

AN ACT TO AMEND SECTION 4, CHAPTER 38, LAWS OF 2000, TO TRANSFER CERTAIN PORTIONS OF THE MONEY IN THE FISCAL YEAR 2001 APPROPRIATION TO THE DEPARTMENT OF MENTAL HEALTH AMONG SEVERAL CATEGORIES.

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

SECTION 1. Section 4, Chapter 38, Laws of 2000, is amended as follows:

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

CENTRAL OFFICE

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

Salaries, Wages and Fringe Benefits... $ 4,300,368.00
Travel and Subsistence............... $ 334,974.00
Contractual Services.................. $ 1,189,396.00
Commodities......................... $ 204,000.00

Capital Outlay:

Other Than Equipment............... $ 0.00
Equipment......................... $ 131,300.00
Subsidies, Loans and Grants......... $ 1,500,000.00

Total................................ $ 7,660,038.00

FUNDING:

General Funds....................... $ 2,428,392.00
Special Funds....................... $ 5,231,646.00
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>$7,660,038.00</td>
</tr>
</tbody>
</table>

**AUTHORIZED POSITIONS:**

<table>
<thead>
<tr>
<th>Position</th>
<th>Full Time</th>
<th>Part Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent</td>
<td>76</td>
<td>0</td>
</tr>
<tr>
<td>Time-Limited</td>
<td>24</td>
<td>0</td>
</tr>
</tbody>
</table>

**ELLISVILE STATE SCHOOL AND FARM**

**MAJOR OBJECTS OF EXPENDITURE:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services:</td>
<td></td>
</tr>
<tr>
<td>Salaries, Wages and Fringe Benefits</td>
<td>$42,926,629.00</td>
</tr>
<tr>
<td>Travel and Subsistence</td>
<td>$102,573.00</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$3,640,586.00</td>
</tr>
<tr>
<td>Commodities</td>
<td>$4,720,643.00</td>
</tr>
<tr>
<td>Capital Outlay:</td>
<td></td>
</tr>
<tr>
<td>Other Than Equipment</td>
<td>$329,200.00</td>
</tr>
<tr>
<td>Equipment</td>
<td>$719,239.00</td>
</tr>
<tr>
<td>Subsidies, Loans and Grants</td>
<td>$12,310,634.00</td>
</tr>
<tr>
<td>Total</td>
<td>$64,749,504.00</td>
</tr>
</tbody>
</table>

**FUNDING:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>$18,515,991.00</td>
</tr>
<tr>
<td>Special Funds</td>
<td>$46,233,513.00</td>
</tr>
<tr>
<td>Total</td>
<td>$64,749,504.00</td>
</tr>
</tbody>
</table>

**AUTHORIZED POSITIONS:**

<table>
<thead>
<tr>
<th>Position</th>
<th>Full Time</th>
<th>Part Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent</td>
<td>1,525</td>
<td>32</td>
</tr>
<tr>
<td>Time-Limited</td>
<td>43</td>
<td>0</td>
</tr>
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</table>

**EAST MISSISSIPPI STATE HOSPITAL**

**MAJOR OBJECTS OF EXPENDITURE:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services:</td>
<td></td>
</tr>
<tr>
<td>Salaries, Wages and Fringe Benefits</td>
<td>$38,528,660.00</td>
</tr>
<tr>
<td>Travel and Subsistence</td>
<td>$54,756.00</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$2,811,397.00</td>
</tr>
</tbody>
</table>

**FUNDING:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td></td>
</tr>
<tr>
<td>Special Funds</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
</tr>
</tbody>
</table>
Commodities................................      5,612,957.00

Capital Outlay:  
Other Than Equipment............... 200,000.00
Equipment....................... 471,511.00

Subsidies, Loans and Grants................ 2,288,875.00

Total................................ $ 49,968,156.00

FUNDING:  
General Funds..................... $ 36,061,070.00
Special Funds...................... 13,907,086.00

Total................................ $ 49,968,156.00

AUTHORIZED POSITIONS:  
Permanent:  
Full Time............ 1,343
Part Time............ 6

Time-Limited:  
Full Time............ 121
Part Time............ 0

MAJOR OBJECTS OF EXPENDITURE:  
Personal Services:  
Salaries, Wages and Fringe Benefits.. $ 25,799,658.00
Travel and Subsistence............... 115,776.00
Contractual Services................... 2,504,330.00
Commodities......................... 3,257,157.00

Capital Outlay:  
Other Than Equipment............... 250,000.00
Equipment......................... 637,211.00
Subsidies, Loans and Grants.......... 8,226,325.00

Total................................ $ 40,790,457.00

FUNDING:  
General Funds..................... $ 8,712,553.00
Special Funds...................... 32,077,904.00

Total................................ $ 40,790,457.00

AUTHORIZED POSITIONS:  
Permanent:  
Full Time............ 889
<table>
<thead>
<tr>
<th></th>
<th>Permanent:</th>
<th>Time-Limited:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time</td>
<td>2,761</td>
<td>219</td>
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<tr>
<td>Part Time</td>
<td>11</td>
<td>0</td>
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</table>

MISSISSIPPI STATE HOSPITAL

MAJOR OBJECTS OF EXPENDITURE:

<table>
<thead>
<tr>
<th>Personal Services:</th>
<th>Salaries, Wages and Fringe Benefits..</th>
<th>Travel and Subsistence</th>
<th>Contractual Services</th>
<th>Commodities</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$86,904,260.00</td>
<td>127,750.00</td>
<td>10,018,377.00</td>
<td>10,615,014.00</td>
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</table>

Capital Outlay:

<table>
<thead>
<tr>
<th>Other Than Equipment</th>
<th>471,000.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>1,308,771.00</td>
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<tr>
<td>Subsidies, Loans and Grants</td>
<td>7,197,915.00</td>
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</table>

Total: $116,643,087.00

FUNDING:

<table>
<thead>
<tr>
<th>General Funds</th>
<th>$82,666,513.00</th>
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</thead>
<tbody>
<tr>
<td>Special Funds</td>
<td>33,976,574.00</td>
</tr>
</tbody>
</table>

Total: $116,643,087.00

NORTH MISSISSIPPI REGIONAL CENTER

MAJOR OBJECTS OF EXPENDITURE:

<table>
<thead>
<tr>
<th>Personal Services:</th>
<th>Salaries, Wages and Fringe Benefits..</th>
<th>Travel and Subsistence</th>
<th>Contractual Services</th>
<th>Commodities</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$25,574,178.00</td>
<td>144,946.00</td>
<td>3,405,095.00</td>
<td>3,819,213.00</td>
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Capital Outlay:

<table>
<thead>
<tr>
<th>Other Than Equipment</th>
<th>71,500.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>Amount</td>
</tr>
<tr>
<td>-------------------------------------------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Equipment</td>
<td>987,771.00</td>
</tr>
<tr>
<td>Subsidies, Loans and Grants</td>
<td>9,020,412.00</td>
</tr>
<tr>
<td>Total</td>
<td>$43,023,115.00</td>
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<tr>
<td><strong>FUNDING:</strong></td>
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</tr>
<tr>
<td>General Funds</td>
<td>$10,973,790.00</td>
</tr>
<tr>
<td>Special Funds</td>
<td>32,049,325.00</td>
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<tr>
<td>Total</td>
<td>$43,023,115.00</td>
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<tr>
<td><strong>AUTHORIZED POSITIONS:</strong></td>
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<tr>
<td>Permanent: Full Time</td>
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<tr>
<td>Part Time</td>
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<td>Time-Limited: Full Time</td>
<td>100</td>
</tr>
<tr>
<td>Part Time</td>
<td>13</td>
</tr>
<tr>
<td>SOUTH MISSISSIPPI REGIONAL CENTER</td>
<td></td>
</tr>
<tr>
<td><strong>MAJOR OBJECTS OF EXPENDITURE:</strong></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td></td>
</tr>
<tr>
<td>Salaries, Wages and Fringe Benefits</td>
<td>$19,648,453.00</td>
</tr>
<tr>
<td>Travel and Subsistence</td>
<td>97,965.00</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>2,853,252.00</td>
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<td>Commodities</td>
<td>2,260,951.00</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td></td>
</tr>
<tr>
<td>Other Than Equipment</td>
<td>175,000.00</td>
</tr>
<tr>
<td>Equipment</td>
<td>607,293.00</td>
</tr>
<tr>
<td>Subsidies, Loans and Grants</td>
<td>6,597,217.00</td>
</tr>
<tr>
<td>Total</td>
<td>$32,240,131.00</td>
</tr>
<tr>
<td><strong>FUNDING:</strong></td>
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</tr>
<tr>
<td>General Funds</td>
<td>$8,573,852.00</td>
</tr>
<tr>
<td>Special Funds</td>
<td>23,666,279.00</td>
</tr>
<tr>
<td>Total</td>
<td>$32,240,131.00</td>
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<td><strong>AUTHORIZED POSITIONS:</strong></td>
<td></td>
</tr>
<tr>
<td>Permanent: Full Time</td>
<td>602</td>
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<td>Part Time</td>
<td>8</td>
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<td>Time-Limited: Full Time</td>
<td>101</td>
</tr>
<tr>
<td>Part Time</td>
<td>4</td>
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</tbody>
</table>
### Boswell Regional Center

**Major Objects of Expenditure:**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services:</td>
<td></td>
</tr>
<tr>
<td>Salaries, Wages and Fringe Benefits</td>
<td>$15,822,229.00</td>
</tr>
<tr>
<td>Travel and Subsistence</td>
<td>$60,145.00</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$2,449,950.00</td>
</tr>
<tr>
<td>Commodities</td>
<td>$2,143,559.00</td>
</tr>
<tr>
<td>Capital Outlay:</td>
<td></td>
</tr>
<tr>
<td>Other Than Equipment</td>
<td>$257,250.00</td>
</tr>
<tr>
<td>Equipment</td>
<td>$753,919.00</td>
</tr>
<tr>
<td>Subsidies, Loans and Grants</td>
<td>$4,384,333.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$25,871,385.00</td>
</tr>
</tbody>
</table>

**Funding:**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>$10,053,642.00</td>
</tr>
<tr>
<td>Special Funds</td>
<td>$15,817,743.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$25,871,385.00</td>
</tr>
</tbody>
</table>

**Authorized Positions:**

<table>
<thead>
<tr>
<th>Type</th>
<th>Full Time</th>
<th>Part Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent: Full Time</td>
<td>501</td>
<td>3</td>
</tr>
<tr>
<td>Part Time</td>
<td>85</td>
<td>2</td>
</tr>
</tbody>
</table>

### North Mississippi State Hospital

**Major Objects of Expenditure:**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services:</td>
<td></td>
</tr>
<tr>
<td>Salaries, Wages and Fringe Benefits</td>
<td>$5,280,804.00</td>
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<tr>
<td>Travel and Subsistence</td>
<td>$30,000.00</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$988,343.00</td>
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<tr>
<td>Commodities</td>
<td>$784,292.00</td>
</tr>
<tr>
<td>Capital Outlay:</td>
<td></td>
</tr>
<tr>
<td>Other Than Equipment</td>
<td>$40,000.00</td>
</tr>
<tr>
<td>Equipment</td>
<td>$300,102.00</td>
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<tr>
<td>Subsidies, Loans and Grants</td>
<td>$1,000,000.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$8,423,541.00</td>
</tr>
</tbody>
</table>
FUNDING:

General Funds............................. $ 6,823,541.00
Special Funds.............................. 1,600,000.00
Total................................ $ 8,423,541.00

AUTHORIZED POSITIONS:

Permanent: Full Time............ 146
Part Time............ 0
Time-Limited: Full Time............ 5
Part Time............ 0

SOUTH MISSISSIPPI STATE HOSPITAL

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:
Salaries, Wages and Fringe Benefits... $ 3,891,190.00
Travel and Subsistence................. 20,000.00
Contractual Services....................... 927,383.00
Commodities......................... 559,846.00
Capital Outlay:
Other Than Equipment.................. 20,000.00
Equipment............................. 255,800.00
Subsidies, Loans and Grants........... 1,000,000.00
Total................................ $ 6,674,219.00

FUNDING:

General Funds............................. $ 5,674,219.00
Special Funds.............................. 1,000,000.00
Total................................ $ 6,674,219.00

AUTHORIZED POSITIONS:

Permanent: Full Time............ 120
Part Time............ 0
Time-Limited: Full Time............ 5
Part Time............ 0

CENTRAL MISSISSIPPI RESIDENTIAL CENTER

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:
<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries, Wages and Fringe Benefits</td>
<td>$827,107.00</td>
</tr>
<tr>
<td>Travel and Subsistence</td>
<td>$28,000.00</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$433,877.00</td>
</tr>
<tr>
<td>Commodities</td>
<td>$607,335.00</td>
</tr>
<tr>
<td>Capital Outlay:</td>
<td></td>
</tr>
<tr>
<td>Other Than Equipment</td>
<td>$680,524.00</td>
</tr>
<tr>
<td>Equipment</td>
<td>$131,789.00</td>
</tr>
<tr>
<td>Subsidies, Loans and Grants</td>
<td>$1,548.00</td>
</tr>
<tr>
<td>Total</td>
<td>$2,710,180.00</td>
</tr>
</tbody>
</table>

**FUNDING:**
- General Funds: $2,710,180.00
- Special Funds: $0.00
- Total: $2,710,180.00

**AUTHORIZED POSITIONS:**
- Permanent: Full Time: 32
- Permanent: Part Time: 0
- Time-Limited: Full Time: 5
- Time-Limited: Part Time: 0

**BROOKHAVEN JUVENILE FACILITY**

**MAJOR OBJECTS OF EXPENDITURE:**

**Personal Services:**
- Salaries, Wages and Fringe Benefits: $3,337,381.00
- Travel and Subsistence: $26,500.00
- Contractual Services: $513,925.00
- Commodities: $264,696.00
- Capital Outlay:
  - Other Than Equipment: $0.00
  - Equipment: $371,865.00
  - Subsidies, Loans and Grants: $156,000.00
- Total: $4,670,367.00

**FUNDING:**
- General Funds: $4,670,367.00
- Special Funds: $0.00
259  Total............................... $ 4,670,367.00

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............ 51,593,890.00

276  Total................................ $ 53,067,663.00

277  FUNDING:

278  General Funds.......................... $ 22,564,523.00
279  Special Funds.......................... 30,503,140.00

280  Total................................ $ 53,067,663.00

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... $ 291,157.00
290  Travel and Subsistence.................. 23,100.00

291  Contractual Services.................. 45,600.00
Commodities................................ 8,700.00

Capital Outlay:

Other Than Equipment................... 0.00
Equipment................................ 21,000.00

Subsidies, Loans and Grants............. 3,429,910.00

Total.................................... $ 3,819,467.00

FUNDING:

General Funds............................. $ 0.00
Special Funds.............................. 3,819,467.00

Total.................................... $ 3,819,467.00

AUTHORIZED POSITIONS:

Permanent:  Full Time............ 7
Part Time............ 0
Time-Limited: Full Time............ 0
Part Time............ 0

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

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

With the funds herein appropriated, it is the intention of
the Legislature that it shall be the agency's responsibility to
make certain that funds required to be appropriated for "Personal
Services" for Fiscal Year 2002 do not exceed Fiscal Year 2001
funds appropriated for that purpose, unless programs or positions
are added to the agency's Fiscal Year 2002 budget by the
Mississippi Legislature. Based on data provided by the
Legislative Budget Office, the State Personnel Board shall
determine and publish the projected annual cost to fully fund all
appropriated positions in compliance with the provisions of this
act. It shall be the responsibility of the agency head to insure
that no single personnel action increases this projected annual

Department of Mental Health; transfer funds in FY 2001 appropriation among several categories.

cost and/or the Fiscal Year 2001 appropriation for "Personal Services" when annualized. If, at the end of any calendar month, the State Personnel Board determines that the agency has taken action(s) which would cause the agency to exceed this projected annual cost or the Fiscal Year 2001 "Personal Services" appropriated level, when annualized, then only those actions which reduce the projected annual cost and/or the appropriation requirement will be processed by the State Personnel Board until such time as the requirements of this provision are met.

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

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