

By: Representative Capps

To: Appropriations

HOUSE BILL NO. 1341

1 AN ACT TO AMEND SECTION 4, CHAPTER 38, LAWS OF 2000, TO
2 TRANSFER CERTAIN PORTIONS OF THE MONEY IN THE FISCAL YEAR 2001
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 38, Laws of 2000, 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.. \$	4,300,368.00
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..... \$	7,660,038.00

25 FUNDING:

26	General Funds..... \$	2,428,392.00
27	Special Funds.....	<u>5,231,646.00</u>

28 Total..... \$ 7,660,038.00

29 AUTHORIZED POSITIONS:

30 Permanent: Full Time..... 76

31 Part Time..... 0

32 Time-Limited: Full Time..... 24

33 Part Time..... 0

34 ELLISVILLE STATE SCHOOL AND FARM

35 MAJOR OBJECTS OF EXPENDITURE:

36 Personal Services:

37 Salaries, Wages and Fringe Benefits.. \$ 42,926,629.00

38 Travel and Subsistence..... 102,573.00

39 Contractual Services..... 3,640,586.00

40 Commodities..... 4,720,643.00

41 Capital Outlay:

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

43 Equipment..... 719,239.00

44 Subsidies, Loans and Grants..... 12,310,634.00

45 Total..... \$ 64,749,504.00

46 FUNDING:

47 General Funds..... \$ 18,515,991.00

48 Special Funds..... 46,233,513.00

49 Total..... \$ 64,749,504.00

50 AUTHORIZED POSITIONS:

51 Permanent: Full Time..... 1,525

52 Part Time..... 32

53 Time-Limited: Full Time..... 43

54 Part Time..... 0

55 EAST MISSISSIPPI STATE HOSPITAL

56 MAJOR OBJECTS OF EXPENDITURE:

57 Personal Services:

58 Salaries, Wages and Fringe Benefits.. \$ 38,528,660.00

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.....	\$	49,968,156.00

67 FUNDING:

68	General Funds.....	\$	36,061,070.00
69	Special Funds.....		<u>13,907,086.00</u>
70	Total.....	\$	49,968,156.00

71 AUTHORIZED POSITIONS:

72	Permanent:	Full Time.....	1,343
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..	\$	25,799,658.00
80	Travel and Subsistence.....		115,776.00
81	Contractual Services.....		2,504,330.00
82	Commodities.....		3,257,157.00
83	Capital Outlay:		
84	Other Than Equipment.....		250,000.00
85	Equipment.....		637,211.00
86	Subsidies, Loans and Grants.....		<u>8,226,325.00</u>
87	Total.....	\$	40,790,457.00

88 FUNDING:

89	General Funds.....	\$	8,712,553.00
90	Special Funds.....		<u>32,077,904.00</u>
91	Total.....	\$	40,790,457.00

92 AUTHORIZED POSITIONS:

93	Permanent:	Full Time.....	889
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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..	\$	86,904,260.00
101	Travel and Subsistence.....		127,750.00
102	Contractual Services.....		10,018,377.00
103	Commodities.....		<u>10,615,014.00</u>
104	Capital Outlay:		
105	Other Than Equipment.....		471,000.00
106	Equipment.....		1,308,771.00
107	Subsidies, Loans and Grants.....		<u>7,197,915.00</u>
108	Total.....	\$	<u>116,643,087.00</u>
109	FUNDING:		
110	General Funds.....	\$	<u>82,666,513.00</u>
111	Special Funds.....		<u>33,976,574.00</u>
112	Total.....	\$	<u>116,643,087.00</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..	\$	25,574,178.00
122	Travel and Subsistence.....		144,946.00
123	Contractual Services.....		3,405,095.00
124	Commodities.....		3,819,213.00
125	Capital Outlay:		
126	Other Than Equipment.....		71,500.00

127	Equipment.....		987,771.00
128	Subsidies, Loans and Grants.....		<u>9,020,412.00</u>
129	Total.....	\$	43,023,115.00
130	FUNDING:		
131	General Funds.....	\$	10,973,790.00
132	Special Funds.....		<u>32,049,325.00</u>
133	Total.....	\$	43,023,115.00
134	AUTHORIZED POSITIONS:		
135	Permanent: Full Time.....	838	
136	Part Time.....	12	
137	Time-Limited: Full Time.....	100	
138	Part Time.....	13	
139	SOUTH MISSISSIPPI REGIONAL CENTER		
140	MAJOR OBJECTS OF EXPENDITURE:		
141	Personal Services:		
142	Salaries, Wages and Fringe Benefits..	\$	19,648,453.00
143	Travel and Subsistence.....		97,965.00
144	Contractual Services.....		2,853,252.00
145	Commodities.....		2,260,951.00
146	Capital Outlay:		
147	Other Than Equipment.....		175,000.00
148	Equipment.....		607,293.00
149	Subsidies, Loans and Grants.....		<u>6,597,217.00</u>
150	Total.....	\$	32,240,131.00
151	FUNDING:		
152	General Funds.....	\$	8,573,852.00
153	Special Funds.....		<u>23,666,279.00</u>
154	Total.....	\$	32,240,131.00
155	AUTHORIZED POSITIONS:		
156	Permanent: Full Time.....	602	
157	Part Time.....	8	
158	Time-Limited: Full Time.....	101	
159	Part Time.....	4	

160	BOSWELL REGIONAL CENTER	
161	MAJOR OBJECTS OF EXPENDITURE:	
162	Personal Services:	
163	Salaries, Wages and Fringe Benefits.. \$	15,822,229.00
164	Travel and Subsistence.....	60,145.00
165	Contractual Services.....	2,449,950.00
166	Commodities.....	2,143,559.00
167	Capital Outlay:	
168	Other Than Equipment.....	257,250.00
169	Equipment.....	753,919.00
170	Subsidies, Loans and Grants.....	<u>4,384,333.00</u>
171	Total..... \$	25,871,385.00
172	FUNDING:	
173	General Funds..... \$	10,053,642.00
174	Special Funds.....	<u>15,817,743.00</u>
175	Total..... \$	25,871,385.00
176	AUTHORIZED POSITIONS:	
177	Permanent: Full Time.....	501
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.. \$	5,280,804.00
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..... \$	8,423,541.00

193	FUNDING:		
194	General Funds.....	\$	6,823,541.00
195	Special Funds.....		<u>1,600,000.00</u>
196	Total.....	\$	8,423,541.00

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..	\$	3,891,190.00
206	Travel and Subsistence.....		20,000.00
207	Contractual Services.....		927,383.00
208	Commodities.....		559,846.00
209	Capital Outlay:		
210	Other Than Equipment.....		20,000.00
211	Equipment.....		255,800.00
212	Subsidies, Loans and Grants.....		<u>1,000,000.00</u>
213	Total.....	\$	6,674,219.00

214 FUNDING:

215	General Funds.....	\$	5,674,219.00
216	Special Funds.....		<u>1,000,000.00</u>
217	Total.....	\$	6,674,219.00

218 AUTHORIZED POSITIONS:

219	Permanent: Full Time.....	120
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..	\$	827,107.00
227	Travel and Subsistence.....		28,000.00
228	Contractual Services.....		433,877.00
229	Commodities.....		607,335.00
230	Capital Outlay:		
231	Other Than Equipment.....		680,524.00
232	Equipment.....		131,789.00
233	Subsidies, Loans and Grants.....		<u>1,548.00</u>
234	Total.....	\$	2,710,180.00
235	FUNDING:		
236	General Funds.....	\$	2,710,180.00
237	Special Funds.....		<u>0.00</u>
238	Total.....	\$	2,710,180.00
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>3,337,381.00</u>
248	Travel and Subsistence.....		<u>26,500.00</u>
249	Contractual Services.....		<u>513,925.00</u>
250	Commodities.....		<u>264,696.00</u>
251	Capital Outlay:		
252	Other Than Equipment.....		<u>0.00</u>
253	Equipment.....		371,865.00
254	Subsidies, Loans and Grants.....		<u>156,000.00</u>
255	Total.....	\$	<u>4,670,367.00</u>
256	FUNDING:		
257	General Funds.....	\$	<u>4,670,367.00</u>
258	Special Funds.....		<u>0.00</u>

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

292	Commodities.....	8,700.00
293	Capital Outlay:	
294	Other Than Equipment.....	0.00
295	Equipment.....	21,000.00
296	Subsidies, Loans and Grants.....	<u>3,429,910.00</u>
297	Total..... \$	3,819,467.00

298 FUNDING:

299	General Funds..... \$	0.00
300	Special Funds.....	<u>3,819,467.00</u>
301	Total..... \$	3,819,467.00

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

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

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

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