

By: Representatives Moody, Hamilton, Bowles, Brown, Gibbs, Henderson, Holland, Read, Shows, Stevens, Stringer, Warren To: Appropriations

HOUSE BILL NO. 1625

1 AN ACT MAKING AN APPROPRIATION TO THE DEPARTMENT OF HUMAN
2 SERVICES; AND FOR RELATED PURPOSES, FOR THE FISCAL YEAR 2002.

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

4 SECTION 1. The following sum, or so much thereof as may be
5 necessary, is hereby appropriated out of any money in the State
6 General Fund not otherwise appropriated, to the Department of
7 Human Services for the fiscal year beginning July 1, 2001, and
8 ending June 30, 2002..... \$ 82,549,395.00.

9 SECTION 2. The following sum, or so much thereof as may be
10 necessary, is hereby appropriated out of any money in any special
11 fund in the State Treasury to the credit of the Department of
12 Human Services which is comprised of special source funds
13 collected by or otherwise available to the department for the
14 support of the various divisions of the department, for the
15 purpose of defraying the expenses of the department for the fiscal
16 year beginning July 1, 2001, and ending June 30, 2002.....
17 ..... \$ 319,124,762.00.

18 SECTION 3. None of the funds appropriated by this act shall
19 be expended for any purpose that is not actually required or
20 necessary for performing any of the powers or duties of the
21 Department of Human Services that are authorized by the
22 Mississippi Constitution of 1890, state or federal law, or rules
23 or regulations that implement state or federal law.

24 SECTION 4. Of the funds appropriated under the provisions of
25 Sections 1 and 2, not more than the amounts set forth below shall

26 be expended for the respective major objects or purposes of  
27 expenditure:

28 DIVISION OF YOUTH SERVICES

29 MAJOR OBJECTS OF EXPENDITURE:

30 Personal Services:

31	Salaries, Wages and Fringe Benefits..	\$	18,442,859.00
32	Travel and Subsistence.....		156,053.00
33	Contractual Services.....		1,599,886.00
34	Commodities.....		1,724,331.00
35	Capital Outlay:		
36	Other Than Equipment.....		0.00
37	Equipment.....		100,000.00
38	Subsidies, Loans and Grants.....		<u>1,967,332.00</u>
39	Total.....	\$	23,990,461.00

40 FUNDING:

41	General Funds.....	\$	16,528,151.00
42	Special Funds.....		<u>7,462,310.00</u>
43	Total.....	\$	23,990,461.00

44 AUTHORIZED POSITIONS:

45	Permanent:	Full Time.....	700
46		Part Time.....	8
47	Time-Limited:	Full Time.....	13
48		Part Time.....	0

49 Any person within the Office of Youth Services classified as  
50 Youth Services Counselor Aide I, Youth Services Counselor Aide II,  
51 Youth Services Counselor Aide III, Security Officer I, Security  
52 Officer II, Security Officer III, Recreation Supervisor, General  
53 Services Employee I, General Services Employee II, Youth Services  
54 Counselor I, Youth Services Counselor II, and Youth Services  
55 Counselor III, who must work on a statutory holiday or any holiday  
56 proclaimed by the Governor, may at the discretion of the  
57 superintendents of the institutions and the Executive Director of

58 the Office of Youth Services and within available personnel funds,  
59 be paid "call back pay" in lieu of "compensatory time credit."

60 It is the intent of the Legislature that the Office of Youth  
61 Services shall have the authority to accept from any source  
62 including, but not limited to, proceeds from sale of vehicles,  
63 equipment or any other property which becomes obsolete or is no  
64 longer needed. It is the intent that such funds will be approved  
65 for allocation and expenditure in a manner consistent with the  
66 rules and regulations of the Department of Finance and  
67 Administration.

68 DIVISION OF FAMILY AND CHILDREN'S SERVICES

69 MAJOR OBJECTS OF EXPENDITURE:

70 Personal Services:

71	Salaries, Wages and Fringe Benefits..	\$	25,125,332.00
72	Travel and Subsistence.....		1,325,000.00
73	Contractual Services.....		14,674,948.00
74	Commodities.....		575,000.00
75	Capital Outlay:		
76	Other Than Equipment.....		0.00
77	Equipment.....		803,071.00
78	Subsidies, Loans and Grants.....		<u>11,039,217.00</u>
79	Total.....	\$	53,542,568.00

80 FUNDING:

81	General Funds.....	\$	11,901,406.00
82	Special Funds.....		<u>41,641,162.00</u>
83	Total.....	\$	53,542,568.00

84 AUTHORIZED POSITIONS:

85	Permanent:	Full Time.....	622
86		Part Time.....	0
87	Time-Limited:	Full Time.....	85
88		Part Time.....	0

89 DIVISION OF AGING AND ADULT SERVICES

90 MAJOR OBJECTS OF EXPENDITURE:

91	Personal Services:		
92	Salaries, Wages and Fringe Benefits..	\$	750,513.00
93	Travel and Subsistence.....		45,000.00
94	Contractual Services.....		135,567.00
95	Commodities.....		40,000.00
96	Capital Outlay:		
97	Other Than Equipment.....		0.00
98	Equipment.....		12,750.00
99	Subsidies, Loans and Grants.....		<u>18,530,996.00</u>
100	Total.....	\$	19,514,826.00

101 FUNDING:

102	General Funds.....	\$	483,031.00
103	Special Funds.....		<u>19,031,795.00</u>
104	Total.....	\$	19,514,826.00

105 AUTHORIZED POSITIONS:

106	Permanent: Full Time.....	9
107	Part Time.....	0
108	Time-Limited: Full Time.....	8
109	Part Time.....	0

110 DIVISION OF ECONOMIC ASSISTANCE/TEMPORARY ASSISTANCE

111 FOR NEEDY FAMILIES (TANF)

112 MAJOR OBJECTS OF EXPENDITURE:

113	Personal Services:		
114	Salaries, Wages and Fringe Benefits..	\$	51,839,429.00
115	Travel and Subsistence.....		800,000.00
116	Contractual Services.....		33,003,447.00
117	Commodities.....		1,000,000.00
118	Capital Outlay:		
119	Other Than Equipment.....		0.00
120	Equipment.....		4,000,000.00
121	Subsidies, Loans and Grants.....		<u>74,286,324.00</u>
122	Total.....	\$	164,929,200.00

123 FUNDING:

124	General Funds.....	\$	42,105,001.00
125	Special Funds.....		<u>122,824,199.00</u>
126	Total.....	\$	164,929,200.00

127 AUTHORIZED POSITIONS:

128	Permanent: Full Time.....	1,514
129	Part Time.....	0
130	Time-Limited: Full Time.....	254
131	Part Time.....	3

132 DIVISION OF CHILD SUPPORT ENFORCEMENT

133 MAJOR OBJECTS OF EXPENDITURE:

134 Personal Services:

135	Salaries, Wages and Fringe Benefits..	\$	19,922,511.00
136	Travel and Subsistence.....		393,585.00
137	Contractual Services.....		7,662,244.00
138	Commodities.....		264,751.00
139	Capital Outlay:		
140	Other Than Equipment.....		0.00
141	Equipment.....		420,217.00
142	Subsidies, Loans and Grants.....		<u>9,518,222.00</u>
143	Total.....	\$	38,181,530.00

144 FUNDING:

145	General Funds.....	\$	4,559,255.00
146	Special Funds.....		<u>33,622,275.00</u>
147	Total.....	\$	38,181,530.00

148 AUTHORIZED POSITIONS:

149	Permanent: Full Time.....	367
150	Part Time.....	0
151	Time-Limited: Full Time.....	268
152	Part Time.....	0

153 DIVISION OF COMMUNITY SERVICES

154 MAJOR OBJECTS OF EXPENDITURE:

155 Personal Services:

156	Salaries, Wages and Fringe Benefits..	\$	539,924.00
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157	Travel and Subsistence.....		27,422.00
158	Contractual Services.....		315,461.00
159	Commodities.....		30,000.00
160	Capital Outlay:		
161	Other Than Equipment.....		0.00
162	Equipment.....		7,000.00
163	Subsidies, Loans and Grants.....		<u>16,357,783.00</u>
164	Total.....	\$	17,277,590.00
165	FUNDING:		
166	General Funds.....	\$	0.00
167	Special Funds.....		<u>17,277,590.00</u>
168	Total.....	\$	17,277,590.00
169	AUTHORIZED POSITIONS:		
170	Permanent: Full Time.....	10	
171	Part Time.....	0	
172	Time-Limited: Full Time.....	3	
173	Part Time.....	0	
174	DIVISION OF SUPPORT SERVICES		
175	MAJOR OBJECTS OF EXPENDITURE:		
176	Personal Services:		
177	Salaries, Wages and Fringe Benefits..	\$	9,919,848.00
178	Travel and Subsistence.....		136,274.00
179	Contractual Services.....		2,569,290.00
180	Commodities.....		287,519.00
181	Capital Outlay:		
182	Other Than Equipment.....		0.00
183	Equipment.....		180,116.00
184	Subsidies, Loans and Grants.....		<u>55,763.00</u>
185	Total.....	\$	13,148,810.00
186	FUNDING:		
187	General Funds.....	\$	3,708,282.00
188	Special Funds.....		<u>9,440,528.00</u>
189	Total.....	\$	13,148,810.00

190 AUTHORIZED POSITIONS:

191	Permanent:	Full Time.....	213
192		Part Time.....	0
193	Time-Limited:	Full Time.....	37
194		Part Time.....	0

195 SOCIAL SERVICES BLOCK GRANT PROGRAM

196 MAJOR OBJECTS OF EXPENDITURE:

197 Personal Services:

198	Salaries, Wages and Fringe Benefits..	\$	135,384.00
199	Travel and Subsistence.....		5,000.00
200	Contractual Services.....		172,375.00
201	Commodities.....		4,700.00
202	Capital Outlay:		
203	Other Than Equipment.....		0.00
204	Equipment.....		5,000.00
205	Subsidies, Loans and Grants.....		<u>25,483,891.00</u>
206	Total.....	\$	25,806,350.00

207 FUNDING:

208	General Funds.....	\$	0.00
209	Special Funds.....		<u>25,806,350.00</u>
210	Total.....	\$	25,806,350.00

211 AUTHORIZED POSITIONS:

212	Permanent:	Full Time.....	1
213		Part Time.....	0
214	Time-Limited:	Full Time.....	2
215		Part Time.....	0

216 Of the funds authorized herein to be expended from the  
217 Subsidies, Loans and Grants Major Object of Expenditure of the  
218 Social Services Block Grant Program, a minimum of Two Million  
219 Dollars (\$2,000,000.00) shall be allocated to the Office of Youth  
220 Services to be used in the Community Services Program.

221 OFFICE FOR CHILDREN AND YOUTH

222 MAJOR OBJECTS OF EXPENDITURE:

223	Personal Services:		
224	Salaries, Wages and Fringe Benefits..	\$	1,117,764.00
225	Travel and Subsistence.....		25,000.00
226	Contractual Services.....		800,000.00
227	Commodities.....		125,000.00
228	Capital Outlay:		
229	Other Than Equipment.....		0.00
230	Equipment.....		500,000.00
231	Subsidies, Loans and Grants.....		<u>42,715,058.00</u>
232	Total.....	\$	45,282,822.00

233 FUNDING:

234	General Funds.....	\$	3,264,269.00
235	Special Funds.....		<u>42,018,553.00</u>
236	Total.....	\$	45,282,822.00

237 AUTHORIZED POSITIONS:

238	Permanent:	Full Time.....	14
239		Part Time.....	0
240	Time-Limited:	Full Time.....	7
241		Part Time.....	0

242 With the funds herein appropriated, it is the intention of  
243 the Legislature that it shall be the agency's responsibility to  
244 make certain that funds required to be appropriated for "Personal  
245 Services" for Fiscal Year 2003 do not exceed Fiscal Year 2002  
246 funds appropriated for that purpose, unless programs or positions  
247 are added to the agency's Fiscal Year 2003 budget by the  
248 Mississippi Legislature. Based on data provided by the  
249 Legislative Budget Office, the State Personnel Board shall  
250 determine and publish the projected annual cost to fully fund all  
251 appropriated positions in compliance with the provisions of this  
252 act. It shall be the responsibility of the agency head to insure  
253 that no single personnel action increases this projected annual  
254 cost and/or the Fiscal Year 2002 appropriation for "Personal  
255 Services" when annualized. If, at the end of any calendar month,



256 the State Personnel Board determines that the agency has taken  
257 action(s) which would cause the agency to exceed this projected  
258 annual cost or the Fiscal Year 2002 "Personal Services"  
259 appropriated level, when annualized, then only those actions which  
260 reduce the projected annual cost and/or the appropriation  
261 requirement will be processed by the State Personnel Board until  
262 such time as the requirements of this provision are met.

263 It is the intention of the Legislature that the Executive  
264 Director of the Department of Human Services may transfer between  
265 the various divisions authorized herein both funds and positions  
266 not to exceed five percent (5%) of the receiving division  
267 consistent with the provisions of Section 1 of this act.  
268 Provided, however, that no county office positions shall be  
269 transferred to any regional office or to the state office. The  
270 Executive Director of the Department of Human Services shall  
271 submit written justification for the transfer to the Legislative  
272 Budget Office and the Department of Finance and Administration on  
273 or before the fifteenth of the month prior to the effective date  
274 of the transfer. It is further the intention of the Legislature  
275 that any transfers made under the provisions of this paragraph  
276 shall be of an emergency nature and that in no case shall the  
277 transfers be made which substantially alter the legislative intent  
278 for the various divisions or offices as set forth in the original  
279 appropriations made under this act.

280 Any transfers within major object of expenditure within each  
281 specific budget or escalations shall be made in accordance with  
282 the terms, conditions and procedures established by law.

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

287 Unless expressly authorized herein by the Legislature, no  
288 funds appropriated to be expended for travel and subsistence shall

289 be expended to pay expenses incurred by more than six (6)  
290 employees or other representatives of the agency for attending the  
291 same out-of-state conference, seminar or workshop; however, such  
292 funds may be expended for expenses incurred by more than six (6)  
293 employees or other representatives for attendance at the same  
294 conference, seminar or workshop (a) if attendance is required in  
295 order to maintain professional certification or licensure, which  
296 certification or licensure is required by the employees' job  
297 descriptions or by law, or (b) if such expenditure has received  
298 the prior written approval of the Department of Finance and  
299 Administration.

300 SECTION 5. Of the funds appropriated in Section 2, Two  
301 Million Eighty-six Thousand Six Hundred Eighty-three Dollars  
302 (\$2,086,683.00) is provided for the support of a contract with the  
303 Department of Education, Industrial Training Program for the  
304 training of TANF clients.

305 These funds shall be transferred to the Mississippi  
306 Department of Education Industrial Training budget and shall be  
307 expended in accordance with Sections 37-31-103 through 37-31-111,  
308 Mississippi Code of 1972. Training will be conducted in the areas  
309 outlined in Section 37-31-103(2) for TANF recipients. The terms  
310 and provisions for program operation will be established through a  
311 nonfinancial agreement between the Mississippi Department of  
312 Education and the Mississippi Department of Human Services. This  
313 nonfinancial agreement will be initiated by the Mississippi  
314 Department of Education, Office of Vocational and Technical  
315 Education in accordance with current laws, rules and regulations  
316 as approved by the Mississippi State Board of Education.

317 Identification, eligibility, certification, enrollment,  
318 follow-up, performance standards and sanction liabilities of the  
319 TANF clients will be the sole responsibility of the Department of  
320 Human Services.

321 SECTION 6. It is the intention of the Legislature that the  
322 Executive Director of the Department of Human Services shall make  
323 a complete report to the Joint Legislative Budget Committee and  
324 the Department of Finance and Administration no later than October  
325 15, 2001, concerning the distribution of the funds provided in the  
326 Social Services Block Grant. This report shall contain data from  
327 the two (2) previous fiscal years for comparison purposes. The  
328 two (2) previous fiscal years along with new distribution of funds  
329 shall be presented side by side with a column showing the  
330 differences between the previous fiscal year and the new  
331 distribution of funds.

332 SECTION 7. Of the funds appropriated under the provisions of  
333 Sections 1 and 2, and authorized for expenditure in Section 4, the  
334 amount of One Hundred Fifty Thousand Dollars (\$150,000.00) is  
335 provided for the support of the Jackson State University -  
336 Continuing Education Learning Center.

337 SECTION 8. None of the funds appropriated under the  
338 provisions of Sections 1 and 2 shall be used to pay any contractor  
339 that is not a successful bidder for genetic paternity testing  
340 services bid by the Department of Human Services.

341 SECTION 9. Of the funds appropriated in Section 2, One  
342 Million Dollars (\$1,000,000.00) shall be transferred to the  
343 Department of Health, Child Care Licensure Program from the Child  
344 Care Development Fund or other appropriate special fund. These  
345 funds are to be transferred to the Board of Health no later than  
346 July 31, 2001. The Department of Health shall make a complete  
347 accounting to the Department of Human Services detailing the uses  
348 of these funds in accordance with federal and state regulations.

349 SECTION 10. It is the intention of the Legislature that the  
350 Department of Human Services contract with the Department of  
351 Health to operate the School Nurse Teen Pregnancy Prevention Pilot  
352 Program as described in House Bill No. 766 of the 1997 Legislative

353 Session, in compliance with all applicable TANF federal and state  
354 regulations.

355 SECTION 11. It is the intent of the Legislature that the  
356 Department of Human Services have authority to escalate the  
357 various budgets only in the major objects of Contractual Services  
358 and Subsidies and only with the approval of the State Fiscal  
359 Officer, from special funds collected or available from the TANF  
360 (Temporary Assistance for Needy Families) Grant, in the current or  
361 any prior fiscal year, not to exceed Seventy-one Million Dollars  
362 (\$71,000,000.00). Upon such approval, the Department of Human  
363 Services may expend such funds in the manner authorized by law.

364 The Executive Director of the Department of Human Services  
365 shall submit to the Department of Finance and Administration a  
366 certified statement providing a detailed explanation for any  
367 escalation and an assessment of the impact on the agency's General  
368 Fund budget for the three (3) fiscal years following the fiscal  
369 year in which the escalation is requested. A copy of this  
370 submission shall be sent to the Legislative Budget Office.

371 SECTION 12. Of the funds appropriated in Section 2, One  
372 Million Two Hundred Thousand Dollars (\$1,200,000.00) of TANF  
373 (Temporary Assistance for Needy Families) federal funds shall be  
374 transferred to the Office of the Attorney General for the purpose  
375 of subgranting with entities which will develop and implement  
376 programs that serve unmet needs of "at risk" youth in the state.  
377 The Attorney General shall administer the transferred TANF funds.

378 SECTION 13. The money herein appropriated shall be paid by  
379 the State Treasurer out of any money in the State Treasury to the  
380 credit of the proper fund or funds as set forth in this act, upon  
381 warrants issued by the State Fiscal Officer; and the State Fiscal  
382 Officer shall issue his warrants upon requisitions signed by the  
383 proper person, officer or officers, in the manner provided by law.

384 SECTION 14. This act shall take effect and be in force from  
385 and after July 1, 2001.