

By: Representative Stringer

To: Appropriations

HOUSE BILL NO. 1465

1 AN ACT TO AMEND SECTION 4, CHAPTER 110, LAWS OF 2003, TO
2 TRANSFER FUNDS IN THE FISCAL YEAR 2004 APPROPRIATION TO THE
3 DEPARTMENT OF MENTAL HEALTH AMONG VARIOUS CATEGORIES; AND FOR
4 RELATED PURPOSES.

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

6 SECTION 1. Section 4, Chapter 110, Laws of 2003, 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..	\$	4,647,516.00
17	Travel and Subsistence.....		210,990.00
18	Contractual Services.....		881,893.00
19	Commodities.....		144,750.00
20	Capital Outlay:		
21	Other Than Equipment.....		0.00
22	Equipment.....		25,000.00
23	Subsidies, Loans and Grants.....		<u>9,942,522.00</u>
24	Total.....	\$	15,852,671.00

25 FUNDING:

26	General Funds.....	\$	2,228,987.00
27	Special Funds.....		<u>13,623,684.00</u>
28	Total.....	\$	15,852,671.00

29	AUTHORIZED POSITIONS:		
30	Permanent:	Full Time.....	82
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..	\$	46,674,636.00
38	Travel and Subsistence.....		126,208.00
39	Contractual Services.....		4,474,143.00
40	Commodities.....		5,050,928.00
41	Capital Outlay:		
42	Other Than Equipment.....		470,000.00
43	Equipment.....		775,772.00
44	Subsidies, Loans and Grants.....		<u>15,008,748.00</u>
45	Total.....	\$	72,580,435.00

46 FUNDING:

47	General Funds.....	\$	15,460,766.00
48	Special Funds.....		<u>57,119,669.00</u>
49	Total.....	\$	72,580,435.00

50 AUTHORIZED POSITIONS:

51	Permanent:	Full Time.....	1,596
52		Part Time.....	32
53	Time-Limited:	Full Time.....	56
54		Part Time.....	0

55 **EAST MISSISSIPPI STATE HOSPITAL**

56 MAJOR OBJECTS OF EXPENDITURE:

57	Personal Services:		
58	Salaries, Wages and Fringe Benefits..	\$	36,366,659.00
59	Travel and Subsistence.....		37,400.00
60	Contractual Services.....		2,666,654.00
61	Commodities.....		4,853,401.00

62	Capital Outlay:		
63	Other Than Equipment.....		119,000.00
64	Equipment.....		152,047.00
65	Subsidies, Loans and Grants.....		<u>2,854,606.00</u>
66	Total.....	\$	47,049,767.00

67 FUNDING:

68	General Funds.....	\$	30,680,565.00
69	Special Funds.....		<u>16,369,202.00</u>
70	Total.....	\$	47,049,767.00

71 AUTHORIZED POSITIONS:

72	Permanent:	Full Time.....	1,343
73		Part Time.....	6
74	Time-Limited:	Full Time.....	121
75		Part Time.....	0

76 Of the funds allocated to the East Mississippi State
77 Hospital, Fifty-nine Thousand Dollars (\$59,000.00) is provided to
78 upgrade the electrical transmission system and Twenty-seven
79 Thousand Five Hundred Dollars (\$27,500.00) is provided for a study
80 of electrical usage.

81 **HUDSPETH REGIONAL CENTER**

82 MAJOR OBJECTS OF EXPENDITURE:

83 Personal Services:

84	Salaries, Wages and Fringe Benefits..	\$	28,916,824.00
85	Travel and Subsistence.....		124,630.00
86	Contractual Services.....		2,709,252.00
87	Commodities.....		3,191,209.00

88 Capital Outlay:

89	Other Than Equipment.....		150,000.00
90	Equipment.....		687,490.00
91	Subsidies, Loans and Grants.....		<u>9,895,827.00</u>
92	Total.....	\$	45,675,232.00

93 FUNDING:

94	General Funds.....	\$	7,719,148.00
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95	Special Funds.....		<u>37,956,084.00</u>
96	Total.....	\$	45,675,232.00

97 AUTHORIZED POSITIONS:

98	Permanent:	Full Time.....	948
99		Part Time.....	28
100	Time-Limited:	Full Time.....	48
101		Part Time.....	0

102 **MISSISSIPPI STATE HOSPITAL**

103 MAJOR OBJECTS OF EXPENDITURE:

104 Personal Services:

105	Salaries, Wages and Fringe Benefits..	\$	86,439,137.00
106	Travel and Subsistence.....		70,000.00
107	Contractual Services.....		9,421,333.00
108	Commodities.....		9,613,299.00
109	Capital Outlay:		
110	Other Than Equipment.....		246,635.00
111	Equipment.....		472,373.00
112	Subsidies, Loans and Grants.....		<u>7,568,152.00</u>
113	Total.....	\$	113,830,929.00

114 FUNDING:

115	General Funds.....	\$	72,718,586.00
116	Special Funds.....		<u>41,112,343.00</u>
117	Total.....	\$	113,830,929.00

118 AUTHORIZED POSITIONS:

119	Permanent:	Full Time.....	2,831
120		Part Time.....	11
121	Time-Limited:	Full Time.....	221
122		Part Time.....	0

123 **NORTH MISSISSIPPI REGIONAL CENTER**

124 MAJOR OBJECTS OF EXPENDITURE:

125 Personal Services:

126	Salaries, Wages and Fringe Benefits..	\$	29,509,312.00
127	Travel and Subsistence.....		112,000.00

128	Contractual Services.....	4,162,620.00
129	Commodities.....	4,825,906.00
130	Capital Outlay:	
131	Other Than Equipment.....	71,500.00
132	Equipment.....	999,129.00
133	Subsidies, Loans and Grants.....	<u>13,337,175.00</u>
134	Total.....	\$ 53,017,642.00

135 FUNDING:

136	General Funds.....	\$ 9,782,506.00
137	Special Funds.....	<u>43,235,136.00</u>
138	Total.....	\$ 53,017,642.00

139 AUTHORIZED POSITIONS:

140	Permanent: Full Time.....	927
141	Part Time.....	12
142	Time-Limited: Full Time.....	130
143	Part Time.....	13

144 **SOUTH MISSISSIPPI REGIONAL CENTER**

145 MAJOR OBJECTS OF EXPENDITURE:

146	Personal Services:	
147	Salaries, Wages and Fringe Benefits..	\$ 20,923,797.00
148	Travel and Subsistence.....	79,000.00
149	Contractual Services.....	3,311,421.00
150	Commodities.....	2,361,505.00
151	Capital Outlay:	
152	Other Than Equipment.....	100,000.00
153	Equipment.....	400,809.00
154	Subsidies, Loans and Grants.....	<u>6,358,104.00</u>
155	Total.....	\$ 33,534,636.00

156 FUNDING:

157	General Funds.....	\$ 7,423,428.00
158	Special Funds.....	<u>26,111,208.00</u>
159	Total.....	\$ 33,534,636.00

160 AUTHORIZED POSITIONS:

161	Permanent:	Full Time.....	602
162		Part Time.....	8
163	Time-Limited:	Full Time.....	101
164		Part Time.....	4

BOSWELL REGIONAL CENTER

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

168	Salaries, Wages and Fringe Benefits..	\$	17,254,279.00
169	Travel and Subsistence.....		59,058.00
170	Contractual Services.....		2,521,807.00
171	Commodities.....		1,948,170.00
172	Capital Outlay:		
173	Other Than Equipment.....		257,350.00
174	Equipment.....		576,176.00
175	Subsidies, Loans and Grants.....		<u>4,292,904.00</u>
176	Total.....	\$	26,909,744.00

FUNDING:

178	General Funds.....	\$	8,777,725.00
179	Special Funds.....		<u>18,132,019.00</u>
180	Total.....	\$	26,909,744.00

AUTHORIZED POSITIONS:

182	Permanent:	Full Time.....	507
183		Part Time.....	3
184	Time-Limited:	Full Time.....	91
185		Part Time.....	2

NORTH MISSISSIPPI STATE HOSPITAL

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

189	Salaries, Wages and Fringe Benefits..	\$	5,675,321.00
190	Travel and Subsistence.....		20,000.00
191	Contractual Services.....		855,908.00
192	Commodities.....		989,285.00
193	Capital Outlay:		

194	Other Than Equipment.....		0.00
195	Equipment.....		100,000.00
196	Subsidies, Loans and Grants.....		<u>0.00</u>
197	Total.....	\$	7,640,514.00

198 FUNDING:

199	General Funds.....	\$	7,090,514.00
200	Special Funds.....		<u>550,000.00</u>
201	Total.....	\$	7,640,514.00

202 AUTHORIZED POSITIONS:

203	Permanent: Full Time.....	185
204	Part Time.....	0
205	Time-Limited: Full Time.....	4
206	Part Time.....	0

207 **SOUTH MISSISSIPPI STATE HOSPITAL**

208 MAJOR OBJECTS OF EXPENDITURE:

209 Personal Services:

210	Salaries, Wages and Fringe Benefits..	\$	4,514,491.00
211	Travel and Subsistence.....		10,000.00
212	Contractual Services.....		787,615.00
213	Commodities.....		680,839.00
214	Capital Outlay:		
215	Other Than Equipment.....		20,000.00
216	Equipment.....		99,111.00
217	Subsidies, Loans and Grants.....		<u>10,000.00</u>
218	Total.....	\$	6,122,056.00

219 FUNDING:

220	General Funds.....	\$	5,261,492.00
221	Special Funds.....		<u>860,564.00</u>
222	Total.....	\$	6,122,056.00

223 AUTHORIZED POSITIONS:

224	Permanent: Full Time.....	156
225	Part Time.....	0
226	Time-Limited: Full Time.....	1

227	Part Time.....	0
228	CENTRAL MISSISSIPPI RESIDENTIAL CENTER	
229	MAJOR OBJECTS OF EXPENDITURE:	
230	Personal Services:	
231	Salaries, Wages and Fringe Benefits.. \$	<u>1,661,135.00</u>
232	Travel and Subsistence.....	15,961.00
233	Contractual Services.....	<u>767,884.00</u>
234	Commodities.....	<u>737,469.00</u>
235	Capital Outlay:	
236	Other Than Equipment.....	<u>335,572.00</u>
237	Equipment.....	<u>960,000.00</u>
238	Subsidies, Loans and Grants.....	<u>251,548.00</u>
239	Total..... \$	4,729,569.00
240	FUNDING:	
241	General Funds..... \$	4,032,264.00
242	Special Funds.....	<u>697,305.00</u>
243	Total..... \$	4,729,569.00
244	AUTHORIZED POSITIONS:	
245	Permanent: Full Time.....	132
246	Part Time.....	0
247	Time-Limited: Full Time.....	14
248	Part Time.....	0
249	BROOKHAVEN JUVENILE REHABILITATION FACILITY	
250	MAJOR OBJECTS OF EXPENDITURE:	
251	Personal Services:	
252	Salaries, Wages and Fringe Benefits.. \$	3,621,575.00
253	Travel and Subsistence.....	8,600.00
254	Contractual Services.....	541,998.00
255	Commodities.....	385,981.00
256	Capital Outlay:	
257	Other Than Equipment.....	10,000.00
258	Equipment.....	65,519.00
259	Subsidies, Loans and Grants.....	<u>6,000.00</u>

260	Total.....	\$	4,639,673.00
261	FUNDING:		
262	General Funds.....	\$	4,639,673.00
263	Special Funds.....		<u>0.00</u>
264	Total.....	\$	4,639,673.00

265 AUTHORIZED POSITIONS:

266	Permanent:	Full Time.....	118
267		Part Time.....	0
268	Time-Limited:	Full Time.....	10
269		Part Time.....	0

270 **SPECIALIZED TREATMENT FACILITY**

271 MAJOR OBJECTS OF EXPENDITURE:

272	Personal Services:		
273	Salaries, Wages and Fringe Benefits..	\$	428,149.00
274	Travel and Subsistence.....		10,238.00
275	Contractual Services.....		175,000.00
276	Commodities.....		58,633.00
277	Capital Outlay:		
278	Other Than Equipment.....		25,000.00
279	Equipment.....		25,000.00
280	Subsidies, Loans and Grants.....		<u>500.00</u>
281	Total.....	\$	722,520.00

282 FUNDING:

283	General Funds.....	\$	722,520.00
284	Special Funds.....		<u>0.00</u>
285	Total.....	\$	722,520.00

286 AUTHORIZED POSITIONS:

287	Permanent:	Full Time.....	85
288		Part Time.....	0
289	Time-Limited:	Full Time.....	0
290		Part Time.....	0

291 **SERVICE BUDGET**

292 MAJOR OBJECTS OF EXPENDITURE:

293	Personal Services:		
294	Salaries, Wages and Fringe Benefits..	\$	0.00
295	Travel and Subsistence.....		0.00
296	Contractual Services.....		1,203,343.00
297	Commodities.....		0.00
298	Capital Outlay:		
299	Other Than Equipment.....		0.00
300	Equipment.....		0.00
301	Subsidies, Loans and Grants.....		<u>51,566,925.00</u>
302	Total.....	\$	52,770,268.00

303	FUNDING:		
304	General Funds.....	\$	13,056,766.00
305	Special Funds.....		<u>39,713,502.00</u>
306	Total.....	\$	52,770,268.00

307	AUTHORIZED POSITIONS:		
308	Permanent: Full Time.....		0
309	Part Time.....		0
310	Time-Limited: Full Time.....		0
311	Part Time.....		0

DIVISION OF ALCOHOL AND DRUG ABUSE

313	MAJOR OBJECTS OF EXPENDITURE:		
314	Personal Services:		
315	Salaries, Wages and Fringe Benefits..	\$	318,678.00
316	Travel and Subsistence.....		23,100.00
317	Contractual Services.....		45,600.00
318	Commodities.....		8,700.00
319	Capital Outlay:		
320	Other Than Equipment.....		0.00
321	Equipment.....		21,000.00
322	Subsidies, Loans and Grants.....		<u>3,589,266.00</u>
323	Total.....	\$	4,006,344.00

324	FUNDING:		
325	General Funds.....	\$	0.00

326 Special Funds..... 4,006,344.00
 327 Total..... \$ 4,006,344.00

328 AUTHORIZED POSITIONS:

329 Permanent: Full Time..... 7
 330 Part Time..... 0
 331 Time-Limited: Full Time..... 0
 332 Part Time..... 0

333 With the funds herein appropriated, it is the intention of
 334 the Legislature that it shall be the agency's responsibility to
 335 make certain that funds required to be appropriated for "Personal
 336 Services" for Fiscal Year 2005 do not exceed Fiscal Year 2004
 337 funds appropriated for that purpose, unless programs or positions
 338 are added to the agency's Fiscal Year 2005 budget by the
 339 Mississippi Legislature. Based on data provided by the
 340 Legislative Budget Office, the State Personnel Board shall
 341 determine and publish the projected annual cost to fully fund all
 342 appropriated positions in compliance with the provisions of this
 343 act. It shall be the responsibility of the agency head to insure
 344 that no single personnel action increases this projected annual
 345 cost and/or the Fiscal Year 2004 appropriation for "Personal
 346 Services" when annualized. If, at the end of any calendar month,
 347 the State Personnel Board determines that the agency has taken
 348 action(s) which would cause the agency to exceed this projected
 349 annual cost or the Fiscal Year 2004 "Personal Services"
 350 appropriated level, when annualized, then only those actions which
 351 reduce the projected annual cost and/or the appropriation
 352 requirement will be processed by the State Personnel Board until
 353 such time as the requirements of this provision are met.

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

356 No general funds authorized to be expended herein shall be
 357 used to replace federal funds and/or other special funds which are

358 being used for salaries authorized under the provisions of this
359 act and which are withdrawn and no longer available.

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

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