

By: Representative Stringer

To: Appropriations

HOUSE BILL NO. 1364

1 AN ACT TO AMEND SECTION 4 OF CHAPTER 3, LAWS OF 2006, TO
 2 AUTHORIZE THE EXECUTIVE DIRECTOR OF THE DEPARTMENT OF MENTAL
 3 HEALTH TO TRANSFER GENERAL FUNDS FROM THE APPROPRIATION TO THE
 4 MENTAL HEALTH CRISIS CENTERS TO THE BUDGET OF THE MISSISSIPPI
 5 STATE HOSPITAL AND REDUCE THE BUDGET OF THE CRISIS CENTERS BY A
 6 CORRESPONDING AMOUNT; TO AMEND SECTION 4 OF CHAPTER 107, LAWS OF
 7 2006, TO PROVIDE THAT IF THE EXECUTIVE DIRECTOR TRANSFERS GENERAL
 8 FUNDS TO THE BUDGET OF THE MISSISSIPPI STATE HOSPITAL UNDER THE
 9 PRECEDING PROVISION, THE EXECUTIVE DIRECTOR SHALL BE AUTHORIZED TO
 10 ESCALATE THE BUDGET OF THE MISSISSIPPI STATE HOSPITAL BY THE
 11 AMOUNT OF FUNDS THAT WERE TRANSFERRED TO THAT BUDGET; TO AMEND
 12 SECTION 7 OF CHAPTER 64, LAWS OF 2006, TO INCREASE THE MAXIMUM
 13 AMOUNT BY WHICH THE MISSISSIPPI ARTS COMMISSION MAY ESCALATE ITS
 14 BUDGET; AND FOR RELATED PURPOSES.

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

16 **SECTION 1.** Section 4 of Chapter 3, Laws of 2006, is amended
 17 as follows:

18 Section 4. With the funds appropriated under the provisions
 19 of this act, the following positions are authorized:

20	Permanent:	Full Time.....	385
21		Part Time.....	0
22	Time-Limited:	Full Time.....	0
23		Part Time.....	0

24 The Executive Director of the Department of Mental Health
 25 shall have the authority to transfer not more than One Million Two
 26 Hundred Thousand Dollars (\$1,200,000.00) from general funds that
 27 were appropriated under Section 1 of Chapter 3, Laws of 2006, to
 28 the budget of the Mississippi State Hospital and reduce the budget
 29 of the mental health crisis centers by a corresponding amount.

30 The executive director shall submit justification for such a
 31 transfer to the Director of the Legislative Budget Office and the
 32 Executive Director of the Department of Finance and Administration
 33 on or before the fifteenth day of the month preceding the month in

34 which the transfer is to be made. However, notwithstanding any
 35 provision of this section to the contrary, the executive director
 36 shall not reduce funding at any crisis center below that which is
 37 required to operate that crisis center at full funding of the
 38 reasonable cost of operation at full capacity during fiscal year
 39 2007.

40 **SECTION 2.** Section 4 of Chapter 107, Laws of 2006, is
 41 amended as follows:

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

47 **CENTRAL OFFICE**

48 MAJOR OBJECTS OF EXPENDITURE:

49 Personal Services:

50	Salaries, Wages and Fringe Benefits..	\$	5,850,825.00
51	Travel and Subsistence.....		260,600.00
52	Contractual Services.....		889,475.00
53	Commodities.....		143,860.00
54	Capital Outlay:		
55	Other Than Equipment.....		0.00
56	Equipment.....		45,000.00
57	Subsidies, Loans and Grants.....		<u>4,866,772.00</u>
58	Total.....	\$	12,056,532.00

59 FUNDING:

60	General Funds.....	\$	3,233,309.00
61	Special Funds.....		<u>8,823,223.00</u>
62	Total.....	\$	12,056,532.00

63 AUTHORIZED POSITIONS:

64	Permanent:	Full Time.....	79
65		Part Time.....	0
66	Time-Limited:	Full Time.....	21

67	Part Time.....	0
68	SERVICE BUDGET	
69	MAJOR OBJECTS OF EXPENDITURE:	
70	Personal Services:	
71	Salaries, Wages and Fringe Benefits.. \$	0.00
72	Travel and Subsistence.....	0.00
73	Contractual Services.....	1,147,251.00
74	Commodities.....	0.00
75	Capital Outlay:	
76	Other Than Equipment.....	0.00
77	Equipment.....	0.00
78	Subsidies, Loans and Grants.....	<u>53,609,862.00</u>
79	Total..... \$	54,757,113.00
80	FUNDING:	
81	General Funds..... \$	19,442,993.00
82	Special Funds.....	<u>35,314,120.00</u>
83	Total..... \$	54,757,113.00
84	AUTHORIZED POSITIONS:	
85	Permanent: Full Time.....	0
86	Part Time.....	0
87	Time-Limited: Full Time.....	0
88	Part Time.....	0
89	EAST MISSISSIPPI STATE HOSPITAL	
90	MAJOR OBJECTS OF EXPENDITURE:	
91	Personal Services:	
92	Salaries, Wages and Fringe Benefits.. \$	40,642,791.00
93	Travel and Subsistence.....	40,000.00
94	Contractual Services.....	3,234,112.00
95	Commodities.....	6,073,861.00
96	Capital Outlay:	
97	Other Than Equipment.....	25,000.00
98	Equipment.....	475,832.00
99	Subsidies, Loans and Grants.....	<u>3,200,000.00</u>

100	Total.....	\$	53,691,596.00
101	FUNDING:		
102	General Funds.....	\$	35,298,526.00
103	Special Funds.....		<u>18,393,070.00</u>
104	Total.....	\$	53,691,596.00

105 AUTHORIZED POSITIONS:

106	Permanent:	Full Time.....	1,236
107		Part Time.....	4
108	Time-Limited:	Full Time.....	102
109		Part Time.....	23

110 **ELLISVILLE STATE SCHOOL AND FARM**

111 MAJOR OBJECTS OF EXPENDITURE:

112 Personal Services:

113	Salaries, Wages and Fringe Benefits..	\$	55,897,738.00
114	Travel and Subsistence.....		126,000.00
115	Contractual Services.....		4,653,109.00
116	Commodities.....		5,252,965.00
117	Capital Outlay:		
118	Other Than Equipment.....		400,000.00
119	Equipment.....		489,344.00
120	Subsidies, Loans and Grants.....		<u>15,532,898.00</u>
121	Total.....	\$	82,352,054.00

122 FUNDING:

123	General Funds.....	\$	17,636,442.00
124	Special Funds.....		<u>64,715,612.00</u>
125	Total.....	\$	82,352,054.00

126 AUTHORIZED POSITIONS:

127	Permanent:	Full Time.....	1,602
128		Part Time.....	31
129	Time-Limited:	Full Time.....	54
130		Part Time.....	0

131 **MISSISSIPPI STATE HOSPITAL**

132 MAJOR OBJECTS OF EXPENDITURE:

133	Personal Services:		
134	Salaries, Wages and Fringe Benefits..	\$	91,729,672.00
135	Travel and Subsistence.....		62,989.00
136	Contractual Services.....		12,682,461.00
137	Commodities.....		10,903,836.00
138	Capital Outlay:		
139	Other Than Equipment.....		106,859.00
140	Equipment.....		437,036.00
141	Subsidies, Loans and Grants.....		<u>6,484,975.00</u>
142	Total.....	\$	122,407,828.00

143	FUNDING:		
144	General Funds.....	\$	82,059,876.00
145	Special Funds.....		<u>40,347,952.00</u>
146	Total.....	\$	122,407,828.00

147	AUTHORIZED POSITIONS:		
148	Permanent: Full Time.....	2,818	
149	Part Time.....	10	
150	Time-Limited: Full Time.....	203	
151	Part Time.....	0	

CENTRAL MISSISSIPPI RESIDENTIAL CENTER

153	MAJOR OBJECTS OF EXPENDITURE:		
154	Personal Services:		
155	Salaries, Wages and Fringe Benefits..	\$	3,971,408.00
156	Travel and Subsistence.....		9,460.00
157	Contractual Services.....		673,924.00
158	Commodities.....		618,638.00
159	Capital Outlay:		
160	Other Than Equipment.....		60,000.00
161	Equipment.....		55,953.00
162	Subsidies, Loans and Grants.....		<u>2,000.00</u>
163	Total.....	\$	5,391,383.00

164	FUNDING:		
165	General Funds.....	\$	4,336,402.00

166	Special Funds.....		<u>1,054,981.00</u>
167	Total.....	\$	5,391,383.00

168 AUTHORIZED POSITIONS:

169	Permanent:	Full Time.....	153
170		Part Time.....	0
171	Time-Limited:	Full Time.....	13
172		Part Time.....	0

173 **BROOKHAVEN JUVENILE REHABILITATION FACILITY**

174 MAJOR OBJECTS OF EXPENDITURE:

175 Personal Services:

176	Salaries, Wages and Fringe Benefits..	\$	3,887,175.00
177	Travel and Subsistence.....		7,300.00
178	Contractual Services.....		584,389.00
179	Commodities.....		377,955.00

180 Capital Outlay:

181	Other Than Equipment.....		7,000.00
182	Equipment.....		41,640.00
183	Subsidies, Loans and Grants.....		<u>6,000.00</u>
184	Total.....	\$	4,911,459.00

185 FUNDING:

186	General Funds.....	\$	4,864,209.00
187	Special Funds.....		<u>47,250.00</u>
188	Total.....	\$	4,911,459.00

189 AUTHORIZED POSITIONS:

190	Permanent:	Full Time.....	111
191		Part Time.....	0
192	Time-Limited:	Full Time.....	9
193		Part Time.....	0

194 **SPECIALIZED TREATMENT FACILITY**

195 MAJOR OBJECTS OF EXPENDITURE:

196 Personal Services:

197	Salaries, Wages and Fringe Benefits..	\$	3,748,915.00
198	Travel and Subsistence.....		12,257.00

199	Contractual Services.....		516,258.00
200	Commodities.....		345,121.00
201	Capital Outlay:		
202	Other Than Equipment.....		30,000.00
203	Equipment.....		64,138.00
204	Subsidies, Loans and Grants.....		<u>492,836.00</u>
205	Total.....	\$	5,209,525.00
206	FUNDING:		
207	General Funds.....	\$	1,910,950.00
208	Special Funds.....		<u>3,298,575.00</u>
209	Total.....	\$	5,209,525.00
210	AUTHORIZED POSITIONS:		
211	Permanent: Full Time.....	80	
212	Part Time.....	0	
213	Time-Limited: Full Time.....	0	
214	Part Time.....	0	
215	DIVISION OF ALCOHOL AND DRUG ABUSE		
216	MAJOR OBJECTS OF EXPENDITURE:		
217	Personal Services:		
218	Salaries, Wages and Fringe Benefits..	\$	336,930.00
219	Travel and Subsistence.....		23,100.00
220	Contractual Services.....		48,827.00
221	Commodities.....		8,700.00
222	Capital Outlay:		
223	Other Than Equipment.....		0.00
224	Equipment.....		18,300.00
225	Subsidies, Loans and Grants.....		<u>4,700,000.00</u>
226	Total.....	\$	5,135,857.00
227	FUNDING:		
228	General Funds.....	\$	0.00
229	Special Funds.....		<u>5,135,857.00</u>
230	Total.....	\$	5,135,857.00
231	AUTHORIZED POSITIONS:		

232	Permanent:	Full Time.....	6
233		Part Time.....	0
234	Time-Limited:	Full Time.....	0
235		Part Time.....	0

BOSWELL REGIONAL CENTER

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

239	Salaries, Wages and Fringe Benefits..	\$	20,829,292.00
240	Travel and Subsistence.....		45,000.00
241	Contractual Services.....		3,097,352.00
242	Commodities.....		2,304,374.00
243	Capital Outlay:		
244	Other Than Equipment.....		250,000.00
245	Equipment.....		320,176.00
246	Subsidies, Loans and Grants.....		<u>5,575,680.00</u>
247	Total.....	\$	32,421,874.00

FUNDING:

249	General Funds.....	\$	9,086,058.00
250	Special Funds.....		<u>23,335,816.00</u>
251	Total.....	\$	32,421,874.00

AUTHORIZED POSITIONS:

253	Permanent:	Full Time.....	495
254		Part Time.....	3
255	Time-Limited:	Full Time.....	110
256		Part Time.....	2

NORTH MISSISSIPPI STATE HOSPITAL

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

260	Salaries, Wages and Fringe Benefits..	\$	5,402,446.00
261	Travel and Subsistence.....		30,000.00
262	Contractual Services.....		931,556.00
263	Commodities.....		1,132,191.00
264	Capital Outlay:		

265	Other Than Equipment.....		30,000.00
266	Equipment.....		71,000.00
267	Subsidies, Loans and Grants.....		<u>0.00</u>
268	Total.....	\$	7,597,193.00

269 FUNDING:

270	General Funds.....	\$	6,666,193.00
271	Special Funds.....		<u>931,000.00</u>
272	Total.....	\$	7,597,193.00

273 AUTHORIZED POSITIONS:

274	Permanent:	Full Time.....	188
275		Part Time.....	0
276	Time-Limited:	Full Time.....	3
277		Part Time.....	0

278 **NORTH MISSISSIPPI REGIONAL CENTER**

279 MAJOR OBJECTS OF EXPENDITURE:

280 Personal Services:

281	Salaries, Wages and Fringe Benefits..	\$	39,329,933.00
282	Travel and Subsistence.....		115,300.00
283	Contractual Services.....		4,719,549.00
284	Commodities.....		5,640,525.00

285 Capital Outlay:

286	Other Than Equipment.....		65,000.00
287	Equipment.....		830,511.00
288	Subsidies, Loans and Grants.....		<u>13,920,026.00</u>
289	Total.....	\$	64,620,844.00

290 FUNDING:

291	General Funds.....	\$	10,637,267.00
292	Special Funds.....		<u>53,983,577.00</u>
293	Total.....	\$	64,620,844.00

294 AUTHORIZED POSITIONS:

295	Permanent:	Full Time.....	980
296		Part Time.....	11
297	Time-Limited:	Full Time.....	163

298 Part Time..... 12

299 HUDSPETH REGIONAL CENTER

300 MAJOR OBJECTS OF EXPENDITURE:

301 Personal Services:

302	Salaries, Wages and Fringe Benefits.. \$	33,308,734.00
303	Travel and Subsistence.....	122,500.00
304	Contractual Services.....	4,109,425.00
305	Commodities.....	3,791,800.00
306	Capital Outlay:	
307	Other Than Equipment.....	260,100.00
308	Equipment.....	339,900.00
309	Subsidies, Loans and Grants.....	<u>11,949,031.00</u>
310	Total..... \$	53,881,490.00

311 FUNDING:

312	General Funds..... \$	8,912,376.00
313	Special Funds.....	<u>44,969,114.00</u>
314	Total..... \$	53,881,490.00

315 AUTHORIZED POSITIONS:

316	Permanent: Full Time.....	924
317	Part Time.....	28
318	Time-Limited: Full Time.....	42
319	Part Time.....	0

320 SOUTH MISSISSIPPI REGIONAL CENTER

321 MAJOR OBJECTS OF EXPENDITURE:

322 Personal Services:

323	Salaries, Wages and Fringe Benefits.. \$	23,157,093.00
324	Travel and Subsistence.....	77,000.00
325	Contractual Services.....	3,736,164.00
326	Commodities.....	2,420,483.00
327	Capital Outlay:	
328	Other Than Equipment.....	102,500.00
329	Equipment.....	367,637.00
330	Subsidies, Loans and Grants.....	<u>5,842,459.00</u>

331	Total.....	\$	35,703,336.00
332	FUNDING:		
333	General Funds.....	\$	7,529,545.00
334	Special Funds.....		<u>28,173,791.00</u>
335	Total.....	\$	35,703,336.00

336	AUTHORIZED POSITIONS:		
337	Permanent: Full Time.....	582	
338	Part Time.....	8	
339	Time-Limited: Full Time.....	97	
340	Part Time.....	3	

SOUTH MISSISSIPPI STATE HOSPITAL

342	MAJOR OBJECTS OF EXPENDITURE:		
343	Personal Services:		
344	Salaries, Wages and Fringe Benefits..	\$	5,109,310.00
345	Travel and Subsistence.....		11,000.00
346	Contractual Services.....		396,288.00
347	Commodities.....		102,635.00
348	Capital Outlay:		
349	Other Than Equipment.....		20,000.00
350	Equipment.....		51,202.00
351	Subsidies, Loans and Grants.....		<u>10,000.00</u>
352	Total.....	\$	5,700,435.00

353	FUNDING:		
354	General Funds.....	\$	5,314,712.00
355	Special Funds.....		<u>385,723.00</u>
356	Total.....	\$	5,700,435.00

357	AUTHORIZED POSITIONS:		
358	Permanent: Full Time.....	144	
359	Part Time.....	0	
360	Time-Limited: Full Time.....	1	
361	Part Time.....	0	

362 Funds are provided herein to adjust the Variable Compensation
363 Plan to ensure that all full-time employees receive a pay increase

364 equal to the realignment component of the Variable Compensation
365 Plan or Fifteen Hundred Dollars (\$1,500.00), whichever is greater,
366 with not more than one-half (1/2) to be awarded on July 1, 2006,
367 with the remainder to be awarded on January 1, 2007.

368 With the funds herein appropriated, it is the intention of
369 the Legislature that it shall be the agency's responsibility to
370 make certain that funds required to be appropriated for "Personal
371 Services" for Fiscal Year 2008 do not exceed Fiscal Year 2007
372 funds appropriated for that purpose, unless programs or positions
373 are added to the agency's Fiscal Year 2008 budget by the
374 Mississippi Legislature. Based on data provided by the
375 Legislative Budget Office, the State Personnel Board shall
376 determine and publish the projected annual cost to fully fund all
377 appropriated positions in compliance with the provisions of this
378 act. It shall be the responsibility of the agency head to insure
379 that no single personnel action increases this projected annual
380 cost and/or the Fiscal Year 2007 appropriation for "Personal
381 Services" when annualized, with the exception of escalated funds.
382 If, at the time the agency takes any action to change "Personal
383 Services," the State Personnel Board determines that the agency
384 has taken an action which would cause the agency to exceed this
385 projected annual cost or the Fiscal Year 2007 "Personal Services"
386 appropriated level, when annualized, then only those actions which
387 reduce the projected annual cost and/or the appropriation
388 requirement will be processed by the State Personnel Board until
389 such time as the requirements of this provision are met.

390 Any transfers or escalations shall be made in accordance with
391 the terms, conditions and procedures established by law or
392 allowable under the terms set forth within this act. The State
393 Personnel Board shall not escalate positions without written
394 approval from the Department of Finance and Administration. The
395 Department of Finance and Administration shall not provide written
396 approval to escalate any funds for salaries and/or positions

397 without proof of availability of new or additional funds above the
398 appropriated level.

399 If the Executive Director of the Department of Mental Health
400 transfers general funds that were appropriated under Section 1 of
401 Chapter 3, Laws of 2006, to the budget of the Mississippi State
402 Hospital under the provisions of Section 1 of House Bill No. 1364,
403 2007 Regular Session, the executive director shall have the
404 authority to escalate the budget of the Mississippi State Hospital
405 under this section by the amount of general funds that were
406 transferred to that budget, not exceeding One Million Two Hundred
407 Thousand Dollars (\$1,200,000.00), in accordance with the rules and
408 regulations of the Department of Finance and Administration in a
409 manner consistent with the escalation of federal funds.

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

414 **SECTION 3.** Section 7 of Chapter 64, Laws of 2006, is amended
415 as follows:

416 Section 7. It is the intention of the Legislature that the
417 Mississippi Arts Commission shall have the authority to escalate
418 its budget and expend funds from any source available not to
419 exceed One Million Dollars (\$1,000,000.00), that may become
420 available to the commission in accordance with the rules and
421 regulations of the Department of Finance and Administration in a
422 manner consistent with the escalation of federal funds.

423 **SECTION 4.** This act shall take effect and be in force from
424 and after its passage.