

By: Representative Stringer

To: Appropriations

HOUSE BILL NO. 1

1 AN ACT TO AMEND SECTION 4, CHAPTER 89, LAWS OF 2004, TO
 2 TRANSFER FUNDS IN THE FISCAL YEAR 2005 APPROPRIATION TO THE
 3 DEPARTMENT OF MENTAL HEALTH AMONG VARIOUS CATEGORIES; TO AMEND
 4 SECTION 3, CHAPTER 111, LAWS OF 2004, TO TRANSFER FUNDS IN THE
 5 FISCAL YEAR 2005 APPROPRIATION TO THE DEPARTMENT OF AUDIT AMONG
 6 VARIOUS CATEGORIES; TO AMEND SECTIONS 1, 3 AND 6, CHAPTER 100,
 7 LAWS OF 2004, TO TRANSFER FUNDS IN THE FISCAL YEAR 2005
 8 APPROPRIATION TO THE MISSISSIPPI EMERGENCY MANAGEMENT AGENCY AMONG
 9 VARIOUS PROGRAMS; TO AMEND SECTION 3, CHAPTER 94, LAWS OF 2004, TO
 10 TRANSFER FUNDS IN THE FISCAL YEAR 2005 APPROPRIATION TO THE
 11 MISSISSIPPI STATE TAX COMMISSION AMONG VARIOUS CATEGORIES; TO
 12 AMEND SECTION 3, CHAPTER 84, LAWS OF 2004, TO TRANSFER FUNDS IN
 13 THE FISCAL YEAR 2005 APPROPRIATION TO THE DEPARTMENT OF PUBLIC
 14 SAFETY AMONG VARIOUS CATEGORIES; TO AMEND SECTION 3, CHAPTER 128,
 15 LAWS OF 2004, TO TRANSFER FUNDS IN THE FISCAL YEAR 2005
 16 APPROPRIATION TO THE MISSISSIPPI ARTS COMMISSION AMONG VARIOUS
 17 CATEGORIES; AND FOR RELATED PURPOSES.

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

19 **SECTION 1.** Section 4, Chapter 89, Laws of 2004, is amended
 20 as follows:

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

26 **CENTRAL OFFICE**

27 MAJOR OBJECTS OF EXPENDITURE:

28 Personal Services:

29	Salaries, Wages and Fringe Benefits.. \$	5,809,935.00
30	Travel and Subsistence.....	220,000.00
31	Contractual Services.....	881,893.00
32	Commodities.....	144,750.00

33 Capital Outlay:

34	Other Than Equipment.....	0.00
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35	Equipment.....	25,000.00
36	Subsidies, Loans and Grants.....	<u>9,942,522.00</u>
37	Total.....	\$ 17,024,100.00

38 FUNDING:

39	General Funds.....	\$ 2,754,889.00
40	Special Funds.....	<u>14,269,211.00</u>
41	Total.....	\$ 17,024,100.00

42 AUTHORIZED POSITIONS:

43	Permanent: Full Time.....	87
44	Part Time.....	0
45	Time-Limited: Full Time.....	21
46	Part Time.....	0

47 **ELLISVILLE STATE SCHOOL AND FARM**

48 MAJOR OBJECTS OF EXPENDITURE:

49 Personal Services:

50	Salaries, Wages and Fringe Benefits..	\$ <u>50,032,891.00</u>
51	Travel and Subsistence.....	126,208.00
52	Contractual Services.....	<u>4,874,143.00</u>
53	Commodities.....	5,050,928.00
54	Capital Outlay:	
55	Other Than Equipment.....	470,000.00
56	Equipment.....	250,000.00
57	Subsidies, Loans and Grants.....	<u>14,876,262.00</u>
58	Total.....	\$ 75,680,432.00

59 FUNDING:

60	General Funds.....	\$ 15,765,800.00
61	Special Funds.....	<u>59,914,632.00</u>
62	Total.....	\$ 75,680,432.00

63 AUTHORIZED POSITIONS:

64	Permanent: Full Time.....	1,634
65	Part Time.....	32
66	Time-Limited: Full Time.....	56
67	Part Time.....	0

68	EAST MISSISSIPPI STATE HOSPITAL		
69	MAJOR OBJECTS OF EXPENDITURE:		
70	Personal Services:		
71	Salaries, Wages and Fringe Benefits..	\$	43,089,112.00
72	Travel and Subsistence.....		41,489.00
73	Contractual Services.....		3,129,311.00
74	Commodities.....		5,695,452.00
75	Capital Outlay:		
76	Other Than Equipment.....		119,000.00
77	Equipment.....		178,380.00
78	Subsidies, Loans and Grants.....		<u>3,245,266.00</u>
79	Total.....	\$	55,498,010.00

80	FUNDING:		
81	General Funds.....	\$	29,731,693.00
82	Special Funds.....		<u>25,766,317.00</u>
83	Total.....	\$	55,498,010.00

84	AUTHORIZED POSITIONS:		
85	Permanent:	Full Time.....	1,343
86		Part Time.....	6
87	Time-Limited:	Full Time.....	121
88		Part Time.....	40

89	HUDSPETH REGIONAL CENTER		
90	MAJOR OBJECTS OF EXPENDITURE:		
91	Personal Services:		
92	Salaries, Wages and Fringe Benefits..	\$	31,049,911.00
93	Travel and Subsistence.....		124,630.00
94	Contractual Services.....		2,709,252.00
95	Commodities.....		3,191,209.00
96	Capital Outlay:		
97	Other Than Equipment.....		150,000.00
98	Equipment.....		389,000.00
99	Subsidies, Loans and Grants.....		<u>8,607,769.00</u>
100	Total.....	\$	46,221,771.00

101	FUNDING:		
102	General Funds.....	\$	7,734,701.00
103	Special Funds.....		<u>38,487,070.00</u>
104	Total.....	\$	46,221,771.00

105 AUTHORIZED POSITIONS:

106	Permanent: Full Time.....	948
107	Part Time.....	28
108	Time-Limited: Full Time.....	48
109	Part Time.....	0

110 **MISSISSIPPI STATE HOSPITAL**

111 MAJOR OBJECTS OF EXPENDITURE:

112	Personal Services:	
113	Salaries, Wages and Fringe Benefits..	\$ 92,059,966.00
114	Travel and Subsistence.....	107,495.00
115	Contractual Services.....	15,512,831.00
116	Commodities.....	12,019,906.00
117	Capital Outlay:	
118	Other Than Equipment.....	253,906.00
119	Equipment.....	4,137,409.00
120	Subsidies, Loans and Grants.....	<u>6,209,166.00</u>
121	Total.....	\$ 130,300,679.00

122 FUNDING:

123	General Funds.....	\$	70,593,967.00
124	Special Funds.....		<u>59,706,712.00</u>
125	Total.....	\$	130,300,679.00

126 AUTHORIZED POSITIONS:

127	Permanent: Full Time.....	2,975
128	Part Time.....	11
129	Time-Limited: Full Time.....	221
130	Part Time.....	0

131 **NORTH MISSISSIPPI REGIONAL CENTER**

132 MAJOR OBJECTS OF EXPENDITURE:

133 Personal Services:

134	Salaries, Wages and Fringe Benefits..	\$	33,671,125.00
135	Travel and Subsistence.....		112,000.00
136	Contractual Services.....		4,162,620.00
137	Commodities.....		4,825,906.00
138	Capital Outlay:		
139	Other Than Equipment.....		71,500.00
140	Equipment.....		743,353.00
141	Subsidies, Loans and Grants.....		<u>20,248,289.00</u>
142	Total.....	\$	63,834,793.00

143 FUNDING:

144	General Funds.....	\$	9,798,074.00
145	Special Funds.....		<u>54,036,719.00</u>
146	Total.....	\$	63,834,793.00

147 AUTHORIZED POSITIONS:

148	Permanent:	Full Time.....	994
149		Part Time.....	12
150	Time-Limited:	Full Time.....	160
151		Part Time.....	13

152 **SOUTH MISSISSIPPI REGIONAL CENTER**

153 MAJOR OBJECTS OF EXPENDITURE:

154 Personal Services:

155	Salaries, Wages and Fringe Benefits..	\$	22,244,177.00
156	Travel and Subsistence.....		79,000.00
157	Contractual Services.....		3,311,421.00
158	Commodities.....		2,361,505.00
159	Capital Outlay:		
160	Other Than Equipment.....		100,000.00
161	Equipment.....		400,809.00
162	Subsidies, Loans and Grants.....		<u>6,705,288.00</u>
163	Total.....	\$	35,202,200.00

164 FUNDING:

165	General Funds.....	\$	7,466,108.00
166	Special Funds.....		<u>27,736,092.00</u>

167 Total..... \$ 35,202,200.00

168 AUTHORIZED POSITIONS:

169 Permanent: Full Time..... 602

170 Part Time..... 8

171 Time-Limited: Full Time..... 101

172 Part Time..... 4

173 **BOSWELL REGIONAL CENTER**

174 MAJOR OBJECTS OF EXPENDITURE:

175 Personal Services:

176 Salaries, Wages and Fringe Benefits.. \$ 19,058,929.00

177 Travel and Subsistence..... 45,104.00

178 Contractual Services..... 2,521,807.00

179 Commodities..... 1,948,170.00

180 Capital Outlay:

181 Other Than Equipment..... 257,350.00

182 Equipment..... 320,176.00

183 Subsidies, Loans and Grants..... 4,234,024.00

184 Total..... \$ 28,385,560.00

185 FUNDING:

186 General Funds..... \$ 8,845,312.00

187 Special Funds..... 19,540,248.00

188 Total..... \$ 28,385,560.00

189 AUTHORIZED POSITIONS:

190 Permanent: Full Time..... 507

191 Part Time..... 3

192 Time-Limited: Full Time..... 113

193 Part Time..... 2

194 **NORTH MISSISSIPPI STATE HOSPITAL**

195 MAJOR OBJECTS OF EXPENDITURE:

196 Personal Services:

197 Salaries, Wages and Fringe Benefits.. \$ 8,449,440.00

198 Travel and Subsistence..... 26,000.00

199 Contractual Services..... 1,381,063.00

200	Commodities.....		1,212,882.00
201	Capital Outlay:		
202	Other Than Equipment.....		45,000.00
203	Equipment.....		174,000.00
204	Subsidies, Loans and Grants.....		<u>0.00</u>
205	Total.....	\$	11,288,385.00

206 FUNDING:

207	General Funds.....	\$	7,143,490.00
208	Special Funds.....		<u>4,144,895.00</u>
209	Total.....	\$	11,288,385.00

210 AUTHORIZED POSITIONS:

211	Permanent: Full Time.....	233
212	Part Time.....	0
213	Time-Limited: Full Time.....	4
214	Part Time.....	0

215 **SOUTH MISSISSIPPI STATE HOSPITAL**

216 MAJOR OBJECTS OF EXPENDITURE:

217 Personal Services:

218	Salaries, Wages and Fringe Benefits..	\$	6,405,969.00
219	Travel and Subsistence.....		16,000.00
220	Contractual Services.....		985,115.00
221	Commodities.....		770,066.00
222	Capital Outlay:		
223	Other Than Equipment.....		40,000.00
224	Equipment.....		149,865.00
225	Subsidies, Loans and Grants.....		<u>10,000.00</u>
226	Total.....	\$	8,377,015.00

227 FUNDING:

228	General Funds.....	\$	5,288,260.00
229	Special Funds.....		<u>3,088,755.00</u>
230	Total.....	\$	8,377,015.00

231 AUTHORIZED POSITIONS:

232	Permanent: Full Time.....	204
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233	Part Time.....	0
234	Time-Limited: Full Time.....	1
235	Part Time.....	0

CENTRAL MISSISSIPPI RESIDENTIAL CENTER

237 MAJOR OBJECTS OF EXPENDITURE:

238 Personal Services:

239	Salaries, Wages and Fringe Benefits..	\$	5,562,696.00
240	Travel and Subsistence.....		21,000.00
241	Contractual Services.....		715,384.00
242	Commodities.....		821,569.00
243	Capital Outlay:		
244	Other Than Equipment.....		555,572.00
245	Equipment.....		274,000.00
246	Subsidies, Loans and Grants.....		<u>251,548.00</u>
247	Total.....	\$	8,201,769.00

248 FUNDING:

249	General Funds.....	\$	4,649,672.00
250	Special Funds.....		<u>3,552,097.00</u>
251	Total.....	\$	8,201,769.00

252 AUTHORIZED POSITIONS:

253	Permanent: Full Time.....	180
254	Part Time.....	0
255	Time-Limited: Full Time.....	14
256	Part Time.....	0

BROOKHAVEN JUVENILE REHABILITATION FACILITY

258 MAJOR OBJECTS OF EXPENDITURE:

259 Personal Services:

260	Salaries, Wages and Fringe Benefits..	\$	4,138,979.00
261	Travel and Subsistence.....		7,340.00
262	Contractual Services.....		471,998.00
263	Commodities.....		305,981.00
264	Capital Outlay:		
265	Other Than Equipment.....		10,000.00

266	Equipment.....	65,519.00
267	Subsidies, Loans and Grants.....	<u>6,000.00</u>
268	Total.....	\$ 5,005,817.00

269 FUNDING:

270	General Funds.....	\$ 4,665,817.00
271	Special Funds.....	<u>340,000.00</u>
272	Total.....	\$ 5,005,817.00

273 AUTHORIZED POSITIONS:

274	Permanent: Full Time.....	118
275	Part Time.....	0
276	Time-Limited: Full Time.....	10
277	Part Time.....	0

278 **SPECIALIZED TREATMENT FACILITY**

279 MAJOR OBJECTS OF EXPENDITURE:

280 Personal Services:

281	Salaries, Wages and Fringe Benefits..	\$ <u>3,098,757.00</u>
282	Travel and Subsistence.....	12,238.00
283	Contractual Services.....	<u>445,000.00</u>
284	Commodities.....	193,633.00
285	Capital Outlay:	
286	Other Than Equipment.....	20,000.00
287	Equipment.....	<u>110,000.00</u>
288	Subsidies, Loans and Grants.....	<u>5,500.00</u>
289	Total.....	\$ 3,885,128.00

290 FUNDING:

291	General Funds.....	\$ 687,512.00
292	Special Funds.....	<u>3,197,616.00</u>
293	Total.....	\$ 3,885,128.00

294 AUTHORIZED POSITIONS:

295	Permanent: Full Time.....	100
296	Part Time.....	0
297	Time-Limited: Full Time.....	0
298	Part Time.....	0

299 **SERVICE BUDGET**

300 MAJOR OBJECTS OF EXPENDITURE:

301 Personal Services:

302	Salaries, Wages and Fringe Benefits.. \$	0.00
303	Travel and Subsistence.....	0.00
304	Contractual Services.....	1,147,251.00
305	Commodities.....	0.00
306	Capital Outlay:	
307	Other Than Equipment.....	0.00
308	Equipment.....	0.00
309	Subsidies, Loans and Grants.....	<u>50,609,862.00</u>
310	Total..... \$	51,757,113.00

311 FUNDING:

312	General Funds..... \$	13,056,766.00
313	Special Funds.....	<u>38,700,347.00</u>
314	Total..... \$	51,757,113.00

315 AUTHORIZED POSITIONS:

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

320 **DIVISION OF ALCOHOL AND DRUG ABUSE**

321 MAJOR OBJECTS OF EXPENDITURE:

322 Personal Services:

323	Salaries, Wages and Fringe Benefits.. \$	316,322.00
324	Travel and Subsistence.....	23,100.00
325	Contractual Services.....	45,600.00
326	Commodities.....	8,700.00
327	Capital Outlay:	
328	Other Than Equipment.....	0.00
329	Equipment.....	18,300.00
330	Subsidies, Loans and Grants.....	<u>3,781,327.00</u>
331	Total..... \$	4,193,349.00

332	FUNDING:		
333	General Funds.....	\$	0.00
334	Special Funds.....		<u>4,193,349.00</u>
335	Total.....	\$	4,193,349.00

336 AUTHORIZED POSITIONS:

337	Permanent: Full Time.....	6
338	Part Time.....	0
339	Time-Limited: Full Time.....	0
340	Part Time.....	0

341 With the funds herein appropriated, it is the intention of
342 the Legislature that it shall be the agency's responsibility to
343 make certain that funds required to be appropriated for "Personal
344 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
345 funds appropriated for that purpose, unless programs or positions
346 are added to the agency's Fiscal Year 2006 budget by the
347 Mississippi Legislature. Based on data provided by the
348 Legislative Budget Office, the State Personnel Board shall
349 determine and publish the projected annual cost to fully fund all
350 appropriated positions in compliance with the provisions of this
351 act. It shall be the responsibility of the agency head to insure
352 that no single personnel action increases this projected annual
353 cost and/or the Fiscal Year 2005 appropriation for "Personal
354 Services" when annualized, with the exception of escalated funds.
355 If, at the time the agency takes any action to change "Personal
356 Services," the State Personnel Board determines that the agency
357 has taken an action which would cause the agency to exceed this
358 projected annual cost or the Fiscal Year 2005 "Personal Services"
359 appropriated level, when annualized, then only those actions which
360 reduce the projected annual cost and/or the appropriation
361 requirement will be processed by the State Personnel Board until
362 such time as the requirements of this provision are met.

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

365 allowable under the terms set forth within this act. The State
 366 Personnel Board shall not escalate positions without written
 367 approval from the Department of Finance and Administration. The
 368 Department of Finance and Administration shall not provide written
 369 approval to escalate any funds for salaries and/or positions
 370 without proof of availability of new or additional funds above the
 371 appropriated level.

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

376 **SECTION 2.** Section 3, Chapter 111, Laws of 2004, is amended
 377 as follows:

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

382 MAJOR OBJECTS OF EXPENDITURE:

383 Personal Services:

384	Salaries, Wages and Fringe Benefits.. \$	<u>8,167,251.00</u>
385	Travel and Subsistence.....	<u>710,760.00</u>
386	Contractual Services.....	<u>783,974.00</u>
387	Commodities.....	82,736.00
388	Capital Outlay:	
389	Other Than Equipment.....	0.00
390	Equipment.....	<u>144,615.00</u>
391	Subsidies, Loans and Grants.....	<u>2,583.00</u>
392	Total..... \$	9,891,919.00

393 FUNDING:

394	General Funds..... \$	5,722,582.00
395	Special Funds.....	<u>4,169,337.00</u>
396	Total..... \$	9,891,919.00

397 AUTHORIZED POSITIONS:

398	Permanent:	Full Time.....	169
399		Part Time.....	1
400	Time-Limited:	Full Time.....	0
401		Part Time.....	0

402 With the funds herein appropriated, it is the intention of
403 the Legislature that it shall be the agency's responsibility to
404 make certain that funds required to be appropriated for "Personal
405 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
406 funds appropriated for that purpose, unless programs or positions
407 are added to the agency's Fiscal Year 2006 budget by the
408 Mississippi Legislature. Based on data provided by the
409 Legislative Budget Office, the State Personnel Board shall
410 determine and publish the projected annual cost to fully fund all
411 appropriated positions in compliance with the provisions of this
412 act. It shall be the responsibility of the agency head to insure
413 that no single personnel action increases this projected annual
414 cost and/or the Fiscal Year 2005 appropriation for "Personal
415 Services" when annualized, with the exception of escalated funds.
416 If, at the time the agency takes any action to change "Personal
417 Services," the State Personnel Board determines that the agency
418 has taken an action which would cause the agency to exceed this
419 projected annual cost or the Fiscal Year 2005 "Personal Services"
420 appropriated level, when annualized, then only those actions which
421 reduce the projected annual cost and/or the appropriation
422 requirement will be processed by the State Personnel Board until
423 such time as the requirements of this provision are met.

424 Any transfers or escalations shall be made in accordance with
425 the terms, conditions and procedures established by law or
426 allowable under the terms set forth within this act. The State
427 Personnel Board shall not escalate positions without written
428 approval from the Department of Finance and Administration. The
429 Department of Finance and Administration shall not provide written
430 approval to escalate any funds for salaries and/or positions

431 without proof of availability of new or additional funds above the
432 appropriated level.

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

437 **SECTION 3.** Section 1, Chapter 100, Laws of 2004, is amended
438 as follows:

439 Section 1. The following sum, or so much thereof as may be
440 necessary, is hereby appropriated out of any funds in the State
441 General Fund not otherwise appropriated, for the purpose of
442 defraying the expenses of the Mississippi Emergency Management
443 Agency in accordance with the provisions of Section 33-15-1 et
444 seq., Mississippi Code of 1972, for the fiscal year beginning
445 July 1, 2004, and ending June 30, 2005..... \$ 1,129,698.00.

446 **SECTION 4.** Section 3, Chapter 100, Laws of 2004, is amended
447 as follows:

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

452 MAJOR OBJECTS OF EXPENDITURE:

453 Personal Services:

454	Salaries, Wages and Fringe Benefits... \$	<u>2,775,330.00</u>
455	Travel and Subsistence.....	54,000.00
456	Contractual Services.....	334,800.00
457	Commodities.....	99,250.00
458	Capital Outlay:	
459	Other Than Equipment.....	0.00
460	Equipment.....	23,940.00
461	Subsidies, Loans and Grants.....	<u>1,463,750.00</u>
462	Total..... \$	<u>4,751,070.00</u>

463 FUNDING:

464	General Funds.....	\$	<u>1,129,698.00</u>
465	Special Funds.....		<u>3,621,372.00</u>
466	Total.....	\$	<u>4,751,070.00</u>

467 AUTHORIZED POSITIONS:

468	Permanent:	Full Time.....	47
469		Part Time.....	0
470	Time-Limited:	Full Time.....	17
471		Part Time.....	0

472 With the funds herein appropriated, it is the intention of
473 the Legislature that it shall be the agency's responsibility to
474 make certain that funds required to be appropriated for "Personal
475 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
476 funds appropriated for that purpose, unless programs or positions
477 are added to the agency's Fiscal Year 2006 budget by the
478 Mississippi Legislature. Based on data provided by the
479 Legislative Budget Office, the State Personnel Board shall
480 determine and publish the projected annual cost to fully fund all
481 appropriated positions in compliance with the provisions of this
482 act. It shall be the responsibility of the agency head to insure
483 that no single personnel action increases this projected annual
484 cost and/or the Fiscal Year 2005 appropriation for "Personal
485 Services" when annualized, with the exception of escalated funds.
486 If, at the time the agency takes any action to change "Personal
487 Services," the State Personnel Board determines that the agency
488 has taken an action which would cause the agency to exceed this
489 projected annual cost or the Fiscal Year 2005 "Personal Services"
490 appropriated level, when annualized, then only those actions which
491 reduce the projected annual cost and/or the appropriation
492 requirement will be processed by the State Personnel Board until
493 such time as the requirements of this provision are met.

494 Any transfers or escalations shall be made in accordance with
495 the terms, conditions and procedures established by law or
496 allowable under the terms set forth within this act. The State

497 Personnel Board shall not escalate positions without written
498 approval from the Department of Finance and Administration. The
499 Department of Finance and Administration shall not provide written
500 approval to escalate any funds for salaries and/or positions
501 without proof of availability of new or additional funds above the
502 appropriated level.

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

507 **SECTION 5.** Section 6, Chapter 100, Laws of 2004, is amended
508 as follows:

509 Section 6. The following sum, or so much thereof as may be
510 necessary, is hereby appropriated out of any money in the State
511 General Fund not otherwise appropriated, to the Mississippi
512 Emergency Management Agency for the purpose of defraying certain
513 administrative expenses and the state share of the cost of
514 disaster assistance programs, including, but not being limited to,
515 public assistance programs, individual and family grant programs,
516 and mitigation programs, for the fiscal year beginning July 1,
517 2004, and ending June 30, 2005..... \$ 1,421,000.00.

518 **SECTION 6.** Section 3, Chapter 94, Laws of 2004, is amended
519 as follows:

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

524 MAJOR OBJECTS OF EXPENDITURE:

525 Personal Services:

526	Salaries, Wages and Fringe Benefits..	\$	<u>31,623,897.00</u>
527	Travel and Subsistence.....		1,155,756.00
528	Contractual Services.....		<u>12,307,496.00</u>
529	Commodities.....		1,560,270.00

530	Capital Outlay:		
531	Other Than Equipment.....		0.00
532	Equipment.....		<u>1,075,000.00</u>
533	Subsidies, Loans and Grants.....		<u>3,231.00</u>
534	Total.....	\$	47,725,650.00

535 FUNDING:

536	General Funds.....	\$	41,256,303.00
537	Special Funds.....		<u>6,469,347.00</u>
538	Total.....	\$	47,725,650.00

539 AUTHORIZED POSITIONS:

540	Permanent:	Full Time.....	796
541		Part Time.....	21
542	Time-Limited:	Full Time.....	0
543		Part Time.....	0

544 With the funds herein appropriated, it is the intention of
545 the Legislature that it shall be the agency's responsibility to
546 make certain that funds required to be appropriated for "Personal
547 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
548 funds appropriated for that purpose, unless programs or positions
549 are added to the agency's Fiscal Year 2006 budget by the
550 Mississippi Legislature. Based on data provided by the
551 Legislative Budget Office, the State Personnel Board shall
552 determine and publish the projected annual cost to fully fund all
553 appropriated positions in compliance with the provisions of this
554 act. It shall be the responsibility of the agency head to insure
555 that no single personnel action increases this projected annual
556 cost and/or the Fiscal Year 2005 appropriation for "Personal
557 Services" when annualized, with the exception of escalated funds.
558 If, at the time the agency takes any action to change "Personal
559 Services," the State Personnel Board determines that the agency
560 has taken an action which would cause the agency to exceed this
561 projected annual cost or the Fiscal Year 2005 "Personal Services"
562 appropriated level, when annualized, then only those actions which

563 reduce the projected annual cost and/or the appropriation
564 requirement will be processed by the State Personnel Board until
565 such time as the requirements of this provision are met.

566 Any transfers or escalations shall be made in accordance with
567 the terms, conditions and procedures established by law or
568 allowable under the terms set forth within this act. The State
569 Personnel Board shall not escalate positions without written
570 approval from the Department of Finance and Administration. The
571 Department of Finance and Administration shall not provide written
572 approval to escalate any funds for salaries and/or positions
573 without proof of availability of new or additional funds above the
574 appropriated level.

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

579 **SECTION 7.** Section 3, Chapter 84, Laws of 2004, is amended
580 as follows:

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

585 **DIVISION OF MISSISSIPPI HIGHWAY SAFETY PATROL**

586 MAJOR OBJECTS OF EXPENDITURE:

587 Personal Services:

588	Salaries, Wages and Fringe Benefits.. \$	39,650,490.00
589	Travel and Subsistence.....	101,000.00
590	Contractual Services.....	3,026,800.00
591	Commodities.....	2,950,750.00
592	Capital Outlay:	
593	Other Than Equipment.....	75,000.00
594	Equipment.....	1,000,000.00
595	Subsidies, Loans and Grants.....	<u>54,850.00</u>

596	Total.....	\$	46,858,890.00
597	FUNDING:		
598	General Funds.....	\$	32,186,891.00
599	Special Funds.....		<u>14,671,999.00</u>
600	Total.....	\$	46,858,890.00

601 AUTHORIZED POSITIONS:

602	Permanent:	Full Time.....	876
603		Part Time.....	0
604	Time-Limited:	Full Time.....	1
605		Part Time.....	10

606 **DIVISION OF LAW ENFORCEMENT TRAINING ACADEMY**

607 MAJOR OBJECTS OF EXPENDITURE:

608	Personal Services:		
609	Salaries, Wages and Fringe Benefits..	\$	784,855.00
610	Travel and Subsistence.....		4,600.00
611	Contractual Services.....		370,000.00
612	Commodities.....		198,108.00
613	Capital Outlay:		
614	Other Than Equipment.....		0.00
615	Equipment.....		21,580.00
616	Subsidies, Loans and Grants.....		<u>218,000.00</u>
617	Total.....	\$	1,597,143.00

618 FUNDING:

619	General Funds.....	\$	573,164.00
620	Special Funds.....		<u>1,023,979.00</u>
621	Total.....	\$	1,597,143.00

622 AUTHORIZED POSITIONS:

623	Permanent:	Full Time.....	25
624		Part Time.....	0
625	Time-Limited:	Full Time.....	0
626		Part Time.....	0

627 It is the intention of the Legislature that all funds
628 received as tuition fees, grants or donations by the Division of

629 Law Enforcement Training Academy shall be deposited in a special
 630 fund in the State Treasury to be designated as "Law Enforcement
 631 Officers' Training Academy Fees and Donations Fund." It is
 632 further the intention of the Legislature that the Division of Law
 633 Enforcement Training Academy may increase fees at any time to
 634 offset any increases in operational costs.

635 **DIVISION OF SUPPORT SERVICES**

636 MAJOR OBJECTS OF EXPENDITURE:

637 Personal Services:

638	Salaries, Wages and Fringe Benefits...	\$	5,022,782.00
639	Travel and Subsistence.....		34,000.00
640	Contractual Services.....		3,386,007.00
641	Commodities.....		268,000.00
642	Capital Outlay:		
643	Other Than Equipment.....		0
644	Equipment.....		100,000.00
645	Subsidies, Loans and Grants.....		<u>20,000.00</u>
646	Total.....	\$	8,830,789.00

647 FUNDING:

648	General Funds.....	\$	5,461,834.00
649	Special Funds.....		<u>3,368,955.00</u>
650	Total.....	\$	8,830,789.00

651 AUTHORIZED POSITIONS:

652	Permanent:	Full Time.....	115
653		Part Time.....	0
654	Time-Limited:	Full Time.....	1
655		Part Time.....	6

656 **DIVISION OF CRIME LABORATORIES**

657 MAJOR OBJECTS OF EXPENDITURE:

658 Personal Services:

659	Salaries, Wages and Fringe Benefits..	\$	4,608,319.00
660	Travel and Subsistence.....		46,000.00
661	Contractual Services.....		866,950.00

662	Commodities.....		309,060.00
663	Capital Outlay:		
664	Other Than Equipment.....		0.00
665	Equipment.....		140,000.00
666	Subsidies, Loans and Grants.....		<u>20,000.00</u>
667	Total.....	\$	5,990,329.00

668 FUNDING:

669	General Funds.....	\$	4,223,569.00
670	Special Funds.....		<u>1,766,760.00</u>
671	Total.....	\$	5,990,329.00

672 AUTHORIZED POSITIONS:

673	Permanent:	Full Time.....	100
674		Part Time.....	0
675	Time-Limited:	Full Time.....	4
676		Part Time.....	0

677 **DIVISION OF MEDICAL EXAMINER**

678 MAJOR OBJECTS OF EXPENDITURE:

679 Personal Services:

680	Salaries, Wages and Fringe Benefits..	\$	79,625.00
681	Travel and Subsistence.....		4,000.00
682	Contractual Services.....		175,879.00
683	Commodities.....		59,450.00
684	Capital Outlay:		
685	Other Than Equipment.....		0.00
686	Equipment.....		16,500.00
687	Subsidies, Loans and Grants.....		<u>0.00</u>
688	Total.....	\$	335,454.00

689 FUNDING:

690	General Funds.....	\$	202,765.00
691	Special Funds.....		<u>132,689.00</u>
692	Total.....	\$	335,454.00

693 AUTHORIZED POSITIONS:

694	Permanent:	Full Time.....	3
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695	Part Time.....	0
696	Time-Limited: Full Time.....	0
697	Part Time.....	0

DIVISION OF PUBLIC SAFETY PLANNING

OFFICE OF PUBLIC SAFETY PLANNING

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

702	Salaries, Wages and Fringe Benefits..	\$	1,380,344.00
703	Travel and Subsistence.....		55,000.00
704	Contractual Services.....		560,000.00
705	Commodities.....		61,500.00
706	Capital Outlay:		
707	Other Than Equipment.....		0.00
708	Equipment.....		13,400.00
709	Subsidies, Loans and Grants.....		<u>19,223,695.00</u>
710	Total.....	\$	21,293,939.00

FUNDING:

712	General Funds.....	\$	453,189.00
713	Special Funds.....		<u>20,840,750.00</u>
714	Total.....	\$	21,293,939.00

AUTHORIZED POSITIONS:

716	Permanent: Full Time.....	12
717	Part Time.....	0
718	Time-Limited: Full Time.....	18
719	Part Time.....	0

DIVISION OF PUBLIC SAFETY PLANNING

OFFICE OF LAW ENFORCEMENT STANDARDS AND TRAINING

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

724	Salaries, Wages and Fringe Benefits..	\$	386,087.00
725	Travel and Subsistence.....		6,000.00
726	Contractual Services.....		507,700.00
727	Commodities.....		12,000.00

728	Capital Outlay:		
729	Other Than Equipment.....		0.00
730	Equipment.....		3,350.00
731	Subsidies, Loans and Grants.....		<u>1,678,500.00</u>
732	Total.....	\$	2,593,637.00

733 FUNDING:

734	General Funds.....	\$	0.00
735	Special Funds.....		<u>2,593,637.00</u>
736	Total.....	\$	2,593,637.00

737 AUTHORIZED POSITIONS:

738	Permanent: Full Time.....	9
739	Part Time.....	0
740	Time-Limited: Full Time.....	0
741	Part Time.....	0

742 **DIVISION OF PUBLIC SAFETY PLANNING**

743 **BOARD OF EMERGENCY TELECOMMUNICATIONS**

744 MAJOR OBJECTS OF EXPENDITURE:

745 Personal Services:

746	Salaries, Wages and Fringe Benefits..	\$	117,979.00
747	Travel and Subsistence.....		2,100.00
748	Contractual Services.....		163,800.00
749	Commodities.....		6,850.00

750 Capital Outlay:

751	Other Than Equipment.....		0.00
752	Equipment.....		2,200.00
753	Subsidies, Loans and Grants.....		<u>325,000.00</u>
754	Total.....	\$	617,929.00

755 FUNDING:

756	General Funds.....	\$	0.00
757	Special Funds.....		<u>617,929.00</u>
758	Total.....	\$	617,929.00

759 AUTHORIZED POSITIONS:

760	Permanent: Full Time.....	3
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761	Part Time.....	0
762	Time-Limited: Full Time.....	0
763	Part Time.....	0

DIVISION OF PUBLIC SAFETY PLANNING

COUNCIL ON AGING

766 MAJOR OBJECTS OF EXPENDITURE:

767 Personal Services:

768	Salaries, Wages and Fringe Benefits.. \$	98,064.00
769	Travel and Subsistence.....	3,400.00
770	Contractual Services.....	48,660.00
771	Commodities.....	17,850.00
772	Capital Outlay:	
773	Other Than Equipment.....	0.00
774	Equipment.....	2,000.00
775	Subsidies, Loans and Grants.....	<u>500,000.00</u>
776	Total..... \$	669,974.00

777 FUNDING:

778	General Funds..... \$	0.00
779	Special Funds.....	<u>669,974.00</u>
780	Total..... \$	669,974.00

781 AUTHORIZED POSITIONS:

782	Permanent: Full Time.....	2
783	Part Time.....	0
784	Time-Limited: Full Time.....	0
785	Part Time.....	0

COUNTY JAIL OFFICER STANDARDS AND TRAINING BOARD

787 MAJOR OBJECTS OF EXPENDITURE:

788 Personal Services:

789	Salaries, Wages and Fringe Benefits.. \$	101,740.00
790	Travel and Subsistence.....	1,000.00
791	Contractual Services.....	260,200.00
792	Commodities.....	8,000.00
793	Capital Outlay:	

794	Other Than Equipment.....		0.00
795	Equipment.....		2,100.00
796	Subsidies, Loans and Grants.....		<u>285,000.00</u>
797	Total.....	\$	658,040.00

798 FUNDING:

799	General Funds.....	\$	0.00
800	Special Funds.....		<u>658,040.00</u>
801	Total.....	\$	658,040.00

802 AUTHORIZED POSITIONS:

803	Permanent: Full Time.....	2
804	Part Time.....	0
805	Time-Limited: Full Time.....	0
806	Part Time.....	0

807 OFFICE OF HOMELAND SECURITY

808 MAJOR OBJECTS OF EXPENDITURE:

809 Personal Services:

810	Salaries, Wages and Fringe Benefits..	\$	920,847.00
811	Travel and Subsistence.....		25,000.00
812	Contractual Services.....		35,000.00
813	Commodities.....		50,000.00

814 Capital Outlay:

815	Other Than Equipment.....		0.00
816	Equipment.....		0.00
817	Subsidies, Loans and Grants.....		<u>0.00</u>
818	Total.....	\$	1,030,847.00

819 FUNDING:

820	General Funds.....	\$	423,627.00
821	Special Funds.....		<u>607,220.00</u>
822	Total.....	\$	1,030,847.00

823 AUTHORIZED POSITIONS:

824	Permanent: Full Time.....	20
825	Part Time.....	0
826	Time-Limited: Full Time.....	2

827 Part Time..... 0

828 **BUREAU OF NARCOTICS**

829 MAJOR OBJECTS OF EXPENDITURE:

830 Personal Services:

831 Salaries, Wages and Fringe Benefits.. \$ 8,172,460.00

832 Travel and Subsistence..... 90,000.00

833 Contractual Services..... 2,594,448.00

834 Commodities..... 421,058.00

835 Capital Outlay:

836 Other Than Equipment..... 0.00

837 Equipment..... 780,378.00

838 Subsidies, Loans and Grants..... 22,216.00

839 Total..... \$ 12,080,560.00

840 FUNDING:

841 General Funds..... \$ 9,867,847.00

842 Special Funds..... 2,212,713.00

843 Total..... \$ 12,080,560.00

844 AUTHORIZED POSITIONS:

845 Permanent: Full Time..... 184

846 Part Time..... 0

847 Time-Limited: Full Time..... 1

848 Part Time..... 0

849 With the funds herein appropriated, it is the intention of
850 the Legislature that it shall be the agency's responsibility to
851 make certain that funds required to be appropriated for "Personal
852 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
853 funds appropriated for that purpose, unless programs or positions
854 are added to the agency's Fiscal Year 2006 budget by the
855 Mississippi Legislature. Based on data provided by the
856 Legislative Budget Office, the State Personnel Board shall
857 determine and publish the projected annual cost to fully fund all
858 appropriated positions in compliance with the provisions of this
859 act. It shall be the responsibility of the agency head to insure

860 that no single personnel action increases this projected annual
861 cost and/or the Fiscal Year 2005 appropriation for "Personal
862 Services" when annualized, with the exception of escalated funds.
863 If, at the time the agency takes any action to change "Personal
864 Services," the State Personnel Board determines that the agency
865 has taken an action which would cause the agency to exceed this
866 projected annual cost or the Fiscal Year 2005 "Personal Services"
867 appropriated level, when annualized, then only those actions which
868 reduce the projected annual cost and/or the appropriation
869 requirement will be processed by the State Personnel Board until
870 such time as the requirements of this provision are met.

871 Any transfers or escalations shall be made in accordance with
872 the terms, conditions and procedures established by law or
873 allowable under the terms set forth within this act. The State
874 Personnel Board shall not escalate positions without written
875 approval from the Department of Finance and Administration. The
876 Department of Finance and Administration shall not provide written
877 approval to escalate any funds for salaries and/or positions
878 without proof of availability of new or additional funds above the
879 appropriated level.

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

884 **SECTION 8.** Section 3, Chapter 128, Laws of 2004, is amended
885 as follows:

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

890 MAJOR OBJECTS OF EXPENDITURE:

891 Personal Services:

892 Salaries, Wages and Fringe Benefits.. \$ 577,587.00

893	Travel and Subsistence.....		39,850.00
894	Contractual Services.....		720,935.00
895	Commodities.....		<u>66,548.00</u>
896	Capital Outlay:		
897	Other Than Equipment.....		0.00
898	Equipment.....		<u>13,387.00</u>
899	Subsidies, Loans and Grants.....		<u>1,357,518.00</u>
900	Total.....	\$	2,775,825.00
901	FUNDING:		
902	General Funds.....	\$	1,211,551.00
903	Special Funds.....		<u>1,564,274.00</u>
904	Total.....	\$	2,775,825.00

905 AUTHORIZED POSITIONS:

906	Permanent:	Full Time.....	12
907		Part Time.....	0
908	Time-Limited:	Full Time.....	1
909		Part Time.....	0

910 With the funds herein appropriated, it is the intention of
911 the Legislature that it shall be the agency's responsibility to
912 make certain that funds required to be appropriated for "Personal
913 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
914 funds appropriated for that purpose, unless programs or positions
915 are added to the agency's Fiscal Year 2006 budget by the
916 Mississippi Legislature. Based on data provided by the
917 Legislative Budget Office, the State Personnel Board shall
918 determine and publish the projected annual cost to fully fund all
919 appropriated positions in compliance with the provisions of this
920 act. It shall be the responsibility of the agency head to insure
921 that no single personnel action increases this projected annual
922 cost and/or the Fiscal Year 2005 appropriation for "Personal
923 Services" when annualized, with the exception of escalated funds.
924 If, at the time the agency takes any action to change "Personal
925 Services," the State Personnel Board determines that the agency

926 has taken an action which would cause the agency to exceed this
927 projected annual cost or the Fiscal Year 2005 "Personal Services"
928 appropriated level, when annualized, then only those actions which
929 reduce the projected annual cost and/or the appropriation
930 requirement will be processed by the State Personnel Board until
931 such time as the requirements of this provision are met.

932 Any transfers or escalations shall be made in accordance with
933 the terms, conditions and procedures established by law or
934 allowable under the terms set forth within this act. The State
935 Personnel Board shall not escalate positions without written
936 approval from the Department of Finance and Administration. The
937 Department of Finance and Administration shall not provide written
938 approval to escalate any funds for salaries and/or positions
939 without proof of availability of new or additional funds above the
940 appropriated level.

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

945 **SECTION 9.** This act shall take effect and be in force from
946 and after its passage.