

By: Representative Stringer

To: Appropriations

HOUSE BILL NO. 1
(As Sent to Governor)

1 AN ACT TO DIRECT THE STATE FISCAL OFFICER TO TRANSFER CERTAIN
2 GENERAL FUNDS TO THE MISSISSIPPI PUBLIC EMPLOYEES' RETIREMENT
3 SYSTEM TO APPLY TOWARD INCREASES IN THE STATE'S EMPLOYER
4 CONTRIBUTION RATE, TO TRANSFER CERTAIN GENERAL FUNDS TO THE
5 MISSISSIPPI DEVELOPMENT AUTHORITY DURING FISCAL YEAR 2005 IN ORDER
6 TO FULFILL THE STATE'S OBLIGATIONS RELATING TO MISSISSIPPI BEEF
7 PROCESSORS, LLC, TO TRANSFER CERTAIN GENERAL FUNDS TO THE
8 MISSISSIPPI DEPARTMENT OF PUBLIC SAFETY AND TO TRANSFER CERTAIN
9 GENERAL FUNDS TO THE UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
10 CANCER INSTITUTE; TO AMEND SECTION 4, CHAPTER 89, LAWS OF 2004, TO
11 TRANSFER FUNDS IN THE FISCAL YEAR 2005 APPROPRIATION TO THE
12 DEPARTMENT OF MENTAL HEALTH AMONG VARIOUS CATEGORIES; TO AMEND
13 SECTION 3, CHAPTER 111, LAWS OF 2004, TO TRANSFER FUNDS IN THE
14 FISCAL YEAR 2005 APPROPRIATION TO THE DEPARTMENT OF AUDIT AMONG
15 VARIOUS CATEGORIES; TO AMEND SECTIONS 1, 3 AND 6, CHAPTER 100,
16 LAWS OF 2004, TO TRANSFER FUNDS IN THE FISCAL YEAR 2005
17 APPROPRIATION TO THE MISSISSIPPI EMERGENCY MANAGEMENT AGENCY AMONG
18 VARIOUS PROGRAMS; TO AMEND SECTION 3, CHAPTER 94, LAWS OF 2004, TO
19 TRANSFER FUNDS IN THE FISCAL YEAR 2005 APPROPRIATION TO THE
20 MISSISSIPPI STATE TAX COMMISSION AMONG VARIOUS CATEGORIES; TO
21 AMEND SECTION 3, CHAPTER 84, LAWS OF 2004, TO TRANSFER FUNDS IN
22 THE FISCAL YEAR 2005 APPROPRIATION TO THE DEPARTMENT OF PUBLIC
23 SAFETY AMONG VARIOUS CATEGORIES; TO AMEND SECTION 3, CHAPTER 128,
24 LAWS OF 2004, TO TRANSFER FUNDS IN THE FISCAL YEAR 2005
25 APPROPRIATION TO THE MISSISSIPPI ARTS COMMISSION AMONG VARIOUS
26 CATEGORIES; AND FOR RELATED PURPOSES.

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

28 **SECTION 1.** (1) The State Fiscal Officer shall transfer
29 general funds in the amounts listed below to the specified
30 agencies and accounts held in the State Treasury during the period
31 beginning upon the passage of this act:

32 AGENCY/FUND	FUND NO.	AMOUNT
33 Public Employees' Retirement System	3531	\$ 50,000,000.00
34 Mississippi Development Authority	34CW	\$ 35,000,000.00
35 Mississippi Department of Public Safety	3711	\$ 5,000,000.00
36 UMC - Cancer Institute	3283	\$ <u>10,000,000.00</u>
37 TOTAL		\$100,000,000.00

38 (2) It is the intent of the Legislature to transfer certain
39 funds paid into the State General Fund upon receipt thereof by

40 MCI, Inc., on behalf of itself and reorganized debtors as the
 41 settlement payment and release under Chapter 11 Case No. 02-13533:
 42 (a) to the Mississippi Public Employees' Retirement System
 43 administration fund to be utilized by the system as a credit
 44 against the one percent (1%) increase in general fund employer
 45 contributions beginning July 1, 2005, until exhausted; (b) to the
 46 Mississippi Development Authority during fiscal year 2005 in order
 47 to fulfill the state's obligations relating to the Mississippi
 48 Beef Processors, LLC, up to Thirty-five Million Dollars
 49 (\$35,000,000.00), as necessary, with any remaining balance to
 50 lapse into the State General Fund; (c) to the Mississippi
 51 Department of Public Safety, Three Million Dollars (\$3,000,000.00)
 52 of which shall be used to fund a Highway Patrol Cadet Class, and
 53 Two Million Dollars (\$2,000,000.00) shall be used to purchase
 54 equipment; and (d) to the University of Mississippi Medical Center
 55 Cancer Institute in order to fund the operation of the Institute
 56 during fiscal years 2006 and 2007.

57 **SECTION 2.** Section 4, Chapter 89, Laws of 2004, is amended
 58 as follows:

59 Section 4. Of the funds appropriated under the provisions of
 60 Section 1 and authorized for expenditure under the provisions of
 61 Section 2, not more than the amounts set forth below shall be
 62 expended for the respective major objects or purposes of
 63 expenditure:

64 **CENTRAL OFFICE**

65 MAJOR OBJECTS OF EXPENDITURE:

66 Personal Services:

67	Salaries, Wages and Fringe Benefits..	\$	5,809,935.00
68	Travel and Subsistence.....		220,000.00
69	Contractual Services.....		881,893.00
70	Commodities.....		144,750.00

71 Capital Outlay:

72	Other Than Equipment.....		0.00
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73	Equipment.....	25,000.00
74	Subsidies, Loans and Grants.....	<u>9,942,522.00</u>
75	Total.....	\$ 17,024,100.00

76 FUNDING:

77	General Funds.....	\$ 2,754,889.00
78	Special Funds.....	<u>14,269,211.00</u>
79	Total.....	\$ 17,024,100.00

80 AUTHORIZED POSITIONS:

81	Permanent: Full Time.....	87
82	Part Time.....	0
83	Time-Limited: Full Time.....	21
84	Part Time.....	0

85 **ELLISVILLE STATE SCHOOL AND FARM**

86 MAJOR OBJECTS OF EXPENDITURE:

87 Personal Services:

88	Salaries, Wages and Fringe Benefits..	\$ <u>50,032,891.00</u>
89	Travel and Subsistence.....	126,208.00
90	Contractual Services.....	<u>4,874,143.00</u>
91	Commodities.....	5,050,928.00
92	Capital Outlay:	
93	Other Than Equipment.....	470,000.00
94	Equipment.....	250,000.00
95	Subsidies, Loans and Grants.....	<u>14,876,262.00</u>
96	Total.....	\$ 75,680,432.00

97 FUNDING:

98	General Funds.....	\$ 15,765,800.00
99	Special Funds.....	<u>59,914,632.00</u>
100	Total.....	\$ 75,680,432.00

101 AUTHORIZED POSITIONS:

102	Permanent: Full Time.....	1,634
103	Part Time.....	32
104	Time-Limited: Full Time.....	56
105	Part Time.....	0

106	EAST MISSISSIPPI STATE HOSPITAL		
107	MAJOR OBJECTS OF EXPENDITURE:		
108	Personal Services:		
109	Salaries, Wages and Fringe Benefits..	\$	43,089,112.00
110	Travel and Subsistence.....		41,489.00
111	Contractual Services.....		3,129,311.00
112	Commodities.....		5,695,452.00
113	Capital Outlay:		
114	Other Than Equipment.....		119,000.00
115	Equipment.....		178,380.00
116	Subsidies, Loans and Grants.....		<u>3,245,266.00</u>
117	Total.....	\$	55,498,010.00
118	FUNDING:		
119	General Funds.....	\$	29,731,693.00
120	Special Funds.....		<u>25,766,317.00</u>
121	Total.....	\$	55,498,010.00
122	AUTHORIZED POSITIONS:		
123	Permanent: Full Time.....		1,343
124	Part Time.....		6
125	Time-Limited: Full Time.....		121
126	Part Time.....		40
127	HUDSPETH REGIONAL CENTER		
128	MAJOR OBJECTS OF EXPENDITURE:		
129	Personal Services:		
130	Salaries, Wages and Fringe Benefits..	\$	31,049,911.00
131	Travel and Subsistence.....		124,630.00
132	Contractual Services.....		2,709,252.00
133	Commodities.....		3,191,209.00
134	Capital Outlay:		
135	Other Than Equipment.....		150,000.00
136	Equipment.....		389,000.00
137	Subsidies, Loans and Grants.....		<u>8,607,769.00</u>
138	Total.....	\$	46,221,771.00

139 FUNDING:

140	General Funds.....	\$	7,734,701.00
141	Special Funds.....		<u>38,487,070.00</u>
142	Total.....	\$	46,221,771.00

143 AUTHORIZED POSITIONS:

144	Permanent:	Full Time.....	948
145		Part Time.....	28
146	Time-Limited:	Full Time.....	48
147		Part Time.....	0

148 **MISSISSIPPI STATE HOSPITAL**

149 MAJOR OBJECTS OF EXPENDITURE:

150 Personal Services:

151	Salaries, Wages and Fringe Benefits..	\$	92,059,966.00
152	Travel and Subsistence.....		107,495.00
153	Contractual Services.....		15,512,831.00
154	Commodities.....		12,019,906.00
155	Capital Outlay:		
156	Other Than Equipment.....		253,906.00
157	Equipment.....		4,137,409.00
158	Subsidies, Loans and Grants.....		<u>6,209,166.00</u>
159	Total.....	\$	130,300,679.00

160 FUNDING:

161	General Funds.....	\$	70,593,967.00
162	Special Funds.....		<u>59,706,712.00</u>
163	Total.....	\$	130,300,679.00

164 AUTHORIZED POSITIONS:

165	Permanent:	Full Time.....	2,975
166		Part Time.....	11
167	Time-Limited:	Full Time.....	221
168		Part Time.....	0

169 **NORTH MISSISSIPPI REGIONAL CENTER**

170 MAJOR OBJECTS OF EXPENDITURE:

171 Personal Services:

172	Salaries, Wages and Fringe Benefits..	\$	33,671,125.00
173	Travel and Subsistence.....		112,000.00
174	Contractual Services.....		4,162,620.00
175	Commodities.....		4,825,906.00
176	Capital Outlay:		
177	Other Than Equipment.....		71,500.00
178	Equipment.....		743,353.00
179	Subsidies, Loans and Grants.....		<u>20,248,289.00</u>
180	Total.....	\$	63,834,793.00

181 FUNDING:

182	General Funds.....	\$	9,798,074.00
183	Special Funds.....		<u>54,036,719.00</u>
184	Total.....	\$	63,834,793.00

185 AUTHORIZED POSITIONS:

186	Permanent:	Full Time.....	994
187		Part Time.....	12
188	Time-Limited:	Full Time.....	160
189		Part Time.....	13

190 **SOUTH MISSISSIPPI REGIONAL CENTER**

191 MAJOR OBJECTS OF EXPENDITURE:

192 Personal Services:

193	Salaries, Wages and Fringe Benefits..	\$	22,244,177.00
194	Travel and Subsistence.....		79,000.00
195	Contractual Services.....		3,311,421.00
196	Commodities.....		2,361,505.00
197	Capital Outlay:		
198	Other Than Equipment.....		100,000.00
199	Equipment.....		400,809.00
200	Subsidies, Loans and Grants.....		<u>6,705,288.00</u>
201	Total.....	\$	35,202,200.00

202 FUNDING:

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

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

206 AUTHORIZED POSITIONS:

207 Permanent: Full Time..... 602

208 Part Time..... 8

209 Time-Limited: Full Time..... 101

210 Part Time..... 4

211 **BOSWELL REGIONAL CENTER**

212 MAJOR OBJECTS OF EXPENDITURE:

213 Personal Services:

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

215 Travel and Subsistence..... 45,104.00

216 Contractual Services..... 2,521,807.00

217 Commodities..... 1,948,170.00

218 Capital Outlay:

219 Other Than Equipment..... 257,350.00

220 Equipment..... 320,176.00

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

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

223 FUNDING:

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

225 Special Funds..... 19,540,248.00

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

227 AUTHORIZED POSITIONS:

228 Permanent: Full Time..... 507

229 Part Time..... 3

230 Time-Limited: Full Time..... 113

231 Part Time..... 2

232 **NORTH MISSISSIPPI STATE HOSPITAL**

233 MAJOR OBJECTS OF EXPENDITURE:

234 Personal Services:

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

236 Travel and Subsistence..... 26,000.00

237 Contractual Services..... 1,381,063.00

238	Commodities.....		1,212,882.00
239	Capital Outlay:		
240	Other Than Equipment.....		45,000.00
241	Equipment.....		174,000.00
242	Subsidies, Loans and Grants.....		<u>0.00</u>
243	Total.....	\$	11,288,385.00

244 FUNDING:

245	General Funds.....	\$	7,143,490.00
246	Special Funds.....		<u>4,144,895.00</u>
247	Total.....	\$	11,288,385.00

248 AUTHORIZED POSITIONS:

249	Permanent:	Full Time.....	233
250		Part Time.....	0
251	Time-Limited:	Full Time.....	4
252		Part Time.....	0

253 **SOUTH MISSISSIPPI STATE HOSPITAL**

254 MAJOR OBJECTS OF EXPENDITURE:

255 Personal Services:

256	Salaries, Wages and Fringe Benefits..	\$	6,405,969.00
257	Travel and Subsistence.....		16,000.00
258	Contractual Services.....		985,115.00
259	Commodities.....		770,066.00
260	Capital Outlay:		
261	Other Than Equipment.....		40,000.00
262	Equipment.....		149,865.00
263	Subsidies, Loans and Grants.....		<u>10,000.00</u>
264	Total.....	\$	8,377,015.00

265 FUNDING:

266	General Funds.....	\$	5,288,260.00
267	Special Funds.....		<u>3,088,755.00</u>
268	Total.....	\$	8,377,015.00

269 AUTHORIZED POSITIONS:

270	Permanent:	Full Time.....	204
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271	Part Time.....	0
272	Time-Limited: Full Time.....	1
273	Part Time.....	0

CENTRAL MISSISSIPPI RESIDENTIAL CENTER

275 MAJOR OBJECTS OF EXPENDITURE:

276 Personal Services:

277	Salaries, Wages and Fringe Benefits..	\$	5,562,696.00
278	Travel and Subsistence.....		21,000.00
279	Contractual Services.....		715,384.00
280	Commodities.....		821,569.00
281	Capital Outlay:		
282	Other Than Equipment.....		555,572.00
283	Equipment.....		274,000.00
284	Subsidies, Loans and Grants.....		<u>251,548.00</u>
285	Total.....	\$	8,201,769.00

286 FUNDING:

287	General Funds.....	\$	4,649,672.00
288	Special Funds.....		<u>3,552,097.00</u>
289	Total.....	\$	8,201,769.00

290 AUTHORIZED POSITIONS:

291	Permanent: Full Time.....	180
292	Part Time.....	0
293	Time-Limited: Full Time.....	14
294	Part Time.....	0

BROOKHAVEN JUVENILE REHABILITATION FACILITY

296 MAJOR OBJECTS OF EXPENDITURE:

297 Personal Services:

298	Salaries, Wages and Fringe Benefits..	\$	4,138,979.00
299	Travel and Subsistence.....		7,340.00
300	Contractual Services.....		471,998.00
301	Commodities.....		305,981.00
302	Capital Outlay:		
303	Other Than Equipment.....		10,000.00

304	Equipment.....	65,519.00
305	Subsidies, Loans and Grants.....	<u>6,000.00</u>
306	Total.....	\$ 5,005,817.00

307 FUNDING:

308	General Funds.....	\$ 4,665,817.00
309	Special Funds.....	<u>340,000.00</u>
310	Total.....	\$ 5,005,817.00

311 AUTHORIZED POSITIONS:

312	Permanent: Full Time.....	118
313	Part Time.....	0
314	Time-Limited: Full Time.....	10
315	Part Time.....	0

316 **SPECIALIZED TREATMENT FACILITY**

317 MAJOR OBJECTS OF EXPENDITURE:

318 Personal Services:

319	Salaries, Wages and Fringe Benefits..	\$ <u>3,098,757.00</u>
320	Travel and Subsistence.....	12,238.00
321	Contractual Services.....	<u>445,000.00</u>
322	Commodities.....	193,633.00
323	Capital Outlay:	
324	Other Than Equipment.....	20,000.00
325	Equipment.....	<u>110,000.00</u>
326	Subsidies, Loans and Grants.....	<u>5,500.00</u>
327	Total.....	\$ 3,885,128.00

328 FUNDING:

329	General Funds.....	\$ 687,512.00
330	Special Funds.....	<u>3,197,616.00</u>
331	Total.....	\$ 3,885,128.00

332 AUTHORIZED POSITIONS:

333	Permanent: Full Time.....	100
334	Part Time.....	0
335	Time-Limited: Full Time.....	0
336	Part Time.....	0

337 **SERVICE BUDGET**

338 MAJOR OBJECTS OF EXPENDITURE:

339 Personal Services:

340	Salaries, Wages and Fringe Benefits.. \$	0.00
341	Travel and Subsistence.....	0.00
342	Contractual Services.....	1,147,251.00
343	Commodities.....	0.00
344	Capital Outlay:	
345	Other Than Equipment.....	0.00
346	Equipment.....	0.00
347	Subsidies, Loans and Grants.....	<u>50,609,862.00</u>
348	Total..... \$	51,757,113.00

349 FUNDING:

350	General Funds..... \$	13,056,766.00
351	Special Funds.....	<u>38,700,347.00</u>
352	Total..... \$	51,757,113.00

353 AUTHORIZED POSITIONS:

354	Permanent: Full Time.....	0
355	Part Time.....	0
356	Time-Limited: Full Time.....	0
357	Part Time.....	0

358 **DIVISION OF ALCOHOL AND DRUG ABUSE**

359 MAJOR OBJECTS OF EXPENDITURE:

360 Personal Services:

361	Salaries, Wages and Fringe Benefits.. \$	316,322.00
362	Travel and Subsistence.....	23,100.00
363	Contractual Services.....	45,600.00
364	Commodities.....	8,700.00
365	Capital Outlay:	
366	Other Than Equipment.....	0.00
367	Equipment.....	18,300.00
368	Subsidies, Loans and Grants.....	<u>3,781,327.00</u>
369	Total..... \$	4,193,349.00

370	FUNDING:	
371	General Funds.....	\$ 0.00
372	Special Funds.....	<u>4,193,349.00</u>
373	Total.....	\$ 4,193,349.00

374 AUTHORIZED POSITIONS:

375	Permanent: Full Time.....	6
376	Part Time.....	0
377	Time-Limited: Full Time.....	0
378	Part Time.....	0

379 With the funds herein appropriated, it is the intention of
380 the Legislature that it shall be the agency's responsibility to
381 make certain that funds required to be appropriated for "Personal
382 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
383 funds appropriated for that purpose, unless programs or positions
384 are added to the agency's Fiscal Year 2006 budget by the
385 Mississippi Legislature. Based on data provided by the
386 Legislative Budget Office, the State Personnel Board shall
387 determine and publish the projected annual cost to fully fund all
388 appropriated positions in compliance with the provisions of this
389 act. It shall be the responsibility of the agency head to insure
390 that no single personnel action increases this projected annual
391 cost and/or the Fiscal Year 2005 appropriation for "Personal
392 Services" when annualized, with the exception of escalated funds.
393 If, at the time the agency takes any action to change "Personal
394 Services," the State Personnel Board determines that the agency
395 has taken an action which would cause the agency to exceed this
396 projected annual cost or the Fiscal Year 2005 "Personal Services"
397 appropriated level, when annualized, then only those actions which
398 reduce the projected annual cost and/or the appropriation
399 requirement will be processed by the State Personnel Board until
400 such time as the requirements of this provision are met.

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

403 allowable under the terms set forth within this act. The State
 404 Personnel Board shall not escalate positions without written
 405 approval from the Department of Finance and Administration. The
 406 Department of Finance and Administration shall not provide written
 407 approval to escalate any funds for salaries and/or positions
 408 without proof of availability of new or additional funds above the
 409 appropriated level.

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 3, Chapter 111, Laws of 2004, is amended
 415 as follows:

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

420 MAJOR OBJECTS OF EXPENDITURE:

421 Personal Services:

422	Salaries, Wages and Fringe Benefits.. \$	<u>8,167,251.00</u>
423	Travel and Subsistence.....	<u>710,760.00</u>
424	Contractual Services.....	<u>783,974.00</u>
425	Commodities.....	82,736.00
426	Capital Outlay:	
427	Other Than Equipment.....	0.00
428	Equipment.....	<u>144,615.00</u>
429	Subsidies, Loans and Grants.....	<u>2,583.00</u>
430	Total..... \$	9,891,919.00

431 FUNDING:

432	General Funds..... \$	5,722,582.00
433	Special Funds.....	<u>4,169,337.00</u>
434	Total..... \$	9,891,919.00

435 AUTHORIZED POSITIONS:

436	Permanent:	Full Time.....	169
437		Part Time.....	1
438	Time-Limited:	Full Time.....	0
439		Part Time.....	0

440 With the funds herein appropriated, it is the intention of
441 the Legislature that it shall be the agency's responsibility to
442 make certain that funds required to be appropriated for "Personal
443 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
444 funds appropriated for that purpose, unless programs or positions
445 are added to the agency's Fiscal Year 2006 budget by the
446 Mississippi Legislature. Based on data provided by the
447 Legislative Budget Office, the State Personnel Board shall
448 determine and publish the projected annual cost to fully fund all
449 appropriated positions in compliance with the provisions of this
450 act. It shall be the responsibility of the agency head to insure
451 that no single personnel action increases this projected annual
452 cost and/or the Fiscal Year 2005 appropriation for "Personal
453 Services" when annualized, with the exception of escalated funds.
454 If, at the time the agency takes any action to change "Personal
455 Services," the State Personnel Board determines that the agency
456 has taken an action which would cause the agency to exceed this
457 projected annual cost or the Fiscal Year 2005 "Personal Services"
458 appropriated level, when annualized, then only those actions which
459 reduce the projected annual cost and/or the appropriation
460 requirement will be processed by the State Personnel Board until
461 such time as the requirements of this provision are met.

462 Any transfers or escalations shall be made in accordance with
463 the terms, conditions and procedures established by law or
464 allowable under the terms set forth within this act. The State
465 Personnel Board shall not escalate positions without written
466 approval from the Department of Finance and Administration. The
467 Department of Finance and Administration shall not provide written
468 approval to escalate any funds for salaries and/or positions

469 without proof of availability of new or additional funds above the
470 appropriated level.

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

475 **SECTION 4.** Sections 1, 3 and 6, Chapter 100, Laws of 2004,
476 are amended as follows:

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

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

488 MAJOR OBJECTS OF EXPENDITURE:

489 Personal Services:

490	Salaries, Wages and Fringe Benefits..	\$	<u>2,775,330.00</u>
491	Travel and Subsistence.....		54,000.00
492	Contractual Services.....		334,800.00
493	Commodities.....		99,250.00
494	Capital Outlay:		
495	Other Than Equipment.....		0.00
496	Equipment.....		23,940.00
497	Subsidies, Loans and Grants.....		<u>1,463,750.00</u>
498	Total.....	\$	<u>4,751,070.00</u>

499 FUNDING:

500	General Funds.....	\$	<u>1,129,698.00</u>
501	Special Funds.....		<u>3,621,372.00</u>

502 Total..... \$ 4,751,070.00

503 AUTHORIZED POSITIONS:

504	Permanent:	Full Time.....	47
505		Part Time.....	0
506	Time-Limited:	Full Time.....	17
507		Part Time.....	0

508 With the funds herein appropriated, it is the intention of
509 the Legislature that it shall be the agency's responsibility to
510 make certain that funds required to be appropriated for "Personal
511 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
512 funds appropriated for that purpose, unless programs or positions
513 are added to the agency's Fiscal Year 2006 budget by the
514 Mississippi Legislature. Based on data provided by the
515 Legislative Budget Office, the State Personnel Board shall
516 determine and publish the projected annual cost to fully fund all
517 appropriated positions in compliance with the provisions of this
518 act. It shall be the responsibility of the agency head to insure
519 that no single personnel action increases this projected annual
520 cost and/or the Fiscal Year 2005 appropriation for "Personal
521 Services" when annualized, with the exception of escalated funds.
522 If, at the time the agency takes any action to change "Personal
523 Services," the State Personnel Board determines that the agency
524 has taken an action which would cause the agency to exceed this
525 projected annual cost or the Fiscal Year 2005 "Personal Services"
526 appropriated level, when annualized, then only those actions which
527 reduce the projected annual cost and/or the appropriation
528 requirement will be processed by the State Personnel Board until
529 such time as the requirements of this provision are met.

530 Any transfers or escalations shall be made in accordance with
531 the terms, conditions and procedures established by law or
532 allowable under the terms set forth within this act. The State
533 Personnel Board shall not escalate positions without written
534 approval from the Department of Finance and Administration. The

535 Department of Finance and Administration shall not provide written
536 approval to escalate any funds for salaries and/or positions
537 without proof of availability of new or additional funds above the
538 appropriated level.

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

543 Section 6. The following sum, or so much thereof as may be
544 necessary, is hereby appropriated out of any money in the State
545 General Fund not otherwise appropriated, to the Mississippi
546 Emergency Management Agency for the purpose of defraying certain
547 administrative expenses and the state share of the cost of
548 disaster assistance programs, including, but not being limited to,
549 public assistance programs, individual and family grant programs,
550 and mitigation programs, for the fiscal year beginning
551 July 1, 2004, and ending June 30, 2005..... \$ 1,421,000.00.

552 **SECTION 5.** Section 3, Chapter 94, Laws of 2004, is amended
553 as follows:

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

558 MAJOR OBJECTS OF EXPENDITURE:

559 Personal Services:

560	Salaries, Wages and Fringe Benefits..	\$	<u>31,623,897.00</u>
561	Travel and Subsistence.....		1,155,756.00
562	Contractual Services.....		<u>12,307,496.00</u>
563	Commodities.....		1,560,270.00
564	Capital Outlay:		
565	Other Than Equipment.....		0.00
566	Equipment.....		<u>1,075,000.00</u>
567	Subsidies, Loans and Grants.....		<u>3,231.00</u>

568 Total..... \$ 47,725,650.00
569 FUNDING:
570 General Funds..... \$ 41,256,303.00
571 Special Funds..... 6,469,347.00
572 Total..... \$ 47,725,650.00

573 AUTHORIZED POSITIONS:

574 Permanent: Full Time..... 796
575 Part Time..... 21
576 Time-Limited: Full Time..... 0
577 Part Time..... 0

578 With the funds herein appropriated, it is the intention of
579 the Legislature that it shall be the agency's responsibility to
580 make certain that funds required to be appropriated for "Personal
581 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
582 funds appropriated for that purpose, unless programs or positions
583 are added to the agency's Fiscal Year 2006 budget by the
584 Mississippi Legislature. Based on data provided by the
585 Legislative Budget Office, the State Personnel Board shall
586 determine and publish the projected annual cost to fully fund all
587 appropriated positions in compliance with the provisions of this
588 act. It shall be the responsibility of the agency head to insure
589 that no single personnel action increases this projected annual
590 cost and/or the Fiscal Year 2005 appropriation for "Personal
591 Services" when annualized, with the exception of escalated funds.
592 If, at the time the agency takes any action to change "Personal
593 Services," the State Personnel Board determines that the agency
594 has taken an action which would cause the agency to exceed this
595 projected annual cost or the Fiscal Year 2005 "Personal Services"
596 appropriated level, when annualized, then only those actions which
597 reduce the projected annual cost and/or the appropriation
598 requirement will be processed by the State Personnel Board until
599 such time as the requirements of this provision are met.

600 Any transfers or escalations shall be made in accordance with
 601 the terms, conditions and procedures established by law or
 602 allowable under the terms set forth within this act. The State
 603 Personnel Board shall not escalate positions without written
 604 approval from the Department of Finance and Administration. The
 605 Department of Finance and Administration shall not provide written
 606 approval to escalate any funds for salaries and/or positions
 607 without proof of availability of new or additional funds above the
 608 appropriated level.

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

613 **SECTION 6.** Section 3, Chapter 84, Laws of 2004, is amended
 614 as follows:

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

619 **DIVISION OF MISSISSIPPI HIGHWAY SAFETY PATROL**

620 MAJOR OBJECTS OF EXPENDITURE:

621 Personal Services:

622	Salaries, Wages and Fringe Benefits..	\$	39,650,490.00
623	Travel and Subsistence.....		101,000.00
624	Contractual Services.....		3,026,800.00
625	Commodities.....		2,950,750.00
626	Capital Outlay:		
627	Other Than Equipment.....		75,000.00
628	Equipment.....		1,000,000.00
629	Subsidies, Loans and Grants.....		<u>54,850.00</u>
630	Total.....	\$	46,858,890.00

631 FUNDING:

632	General Funds.....	\$	32,186,891.00
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633	Special Funds.....		<u>14,671,999.00</u>
634	Total.....	\$	46,858,890.00

635 AUTHORIZED POSITIONS:

636	Permanent:	Full Time.....	876
637		Part Time.....	0
638	Time-Limited:	Full Time.....	1
639		Part Time.....	10

640 **DIVISION OF LAW ENFORCEMENT TRAINING ACADEMY**

641 MAJOR OBJECTS OF EXPENDITURE:

642 Personal Services:

643	Salaries, Wages and Fringe Benefits..	\$	784,855.00
644	Travel and Subsistence.....		4,600.00
645	Contractual Services.....		370,000.00
646	Commodities.....		198,108.00
647	Capital Outlay:		
648	Other Than Equipment.....		0.00
649	Equipment.....		21,580.00
650	Subsidies, Loans and Grants.....		<u>218,000.00</u>
651	Total.....	\$	1,597,143.00

652 FUNDING:

653	General Funds.....	\$	573,164.00
654	Special Funds.....		<u>1,023,979.00</u>
655	Total.....	\$	1,597,143.00

656 AUTHORIZED POSITIONS:

657	Permanent:	Full Time.....	25
658		Part Time.....	0
659	Time-Limited:	Full Time.....	0
660		Part Time.....	0

661 It is the intention of the Legislature that all funds
662 received as tuition fees, grants or donations by the Division of
663 Law Enforcement Training Academy shall be deposited in a special
664 fund in the State Treasury to be designated as "Law Enforcement
665 Officers' Training Academy Fees and Donations Fund." It is

666 further the intention of the Legislature that the Division of Law
 667 Enforcement Training Academy may increase fees at any time to
 668 offset any increases in operational costs.

669 **DIVISION OF SUPPORT SERVICES**

670 MAJOR OBJECTS OF EXPENDITURE:

671 Personal Services:

672	Salaries, Wages and Fringe Benefits...	\$	5,022,782.00
673	Travel and Subsistence.....		34,000.00
674	Contractual Services.....		3,386,007.00
675	Commodities.....		268,000.00
676	Capital Outlay:		
677	Other Than Equipment.....		0
678	Equipment.....		100,000.00
679	Subsidies, Loans and Grants.....		<u>20,000.00</u>
680	Total.....	\$	8,830,789.00

681 FUNDING:

682	General Funds.....	\$	5,461,834.00
683	Special Funds.....		<u>3,368,955.00</u>
684	Total.....	\$	8,830,789.00

685 AUTHORIZED POSITIONS:

686	Permanent:	Full Time.....	115
687		Part Time.....	0
688	Time-Limited:	Full Time.....	1
689		Part Time.....	6

690 **DIVISION OF CRIME LABORATORIES**

691 MAJOR OBJECTS OF EXPENDITURE:

692 Personal Services:

693	Salaries, Wages and Fringe Benefits..	\$	4,608,319.00
694	Travel and Subsistence.....		46,000.00
695	Contractual Services.....		866,950.00
696	Commodities.....		309,060.00
697	Capital Outlay:		
698	Other Than Equipment.....		0.00

699	Equipment.....		140,000.00
700	Subsidies, Loans and Grants.....		<u>20,000.00</u>
701	Total.....	\$	5,990,329.00
702	FUNDING:		
703	General Funds.....	\$	4,223,569.00
704	Special Funds.....		<u>1,766,760.00</u>
705	Total.....	\$	5,990,329.00
706	AUTHORIZED POSITIONS:		
707	Permanent: Full Time.....	100	
708	Part Time.....	0	
709	Time-Limited: Full Time.....	4	
710	Part Time.....	0	
711	DIVISION OF MEDICAL EXAMINER		
712	MAJOR OBJECTS OF EXPENDITURE:		
713	Personal Services:		
714	Salaries, Wages and Fringe Benefits..	\$	79,625.00
715	Travel and Subsistence.....		4,000.00
716	Contractual Services.....		175,879.00
717	Commodities.....		59,450.00
718	Capital Outlay:		
719	Other Than Equipment.....		0.00
720	Equipment.....		16,500.00
721	Subsidies, Loans and Grants.....		<u>0.00</u>
722	Total.....	\$	335,454.00
723	FUNDING:		
724	General Funds.....	\$	202,765.00
725	Special Funds.....		<u>132,689.00</u>
726	Total.....	\$	335,454.00
727	AUTHORIZED POSITIONS:		
728	Permanent: Full Time.....	3	
729	Part Time.....	0	
730	Time-Limited: Full Time.....	0	
731	Part Time.....	0	

732	DIVISION OF PUBLIC SAFETY PLANNING	
733	OFFICE OF PUBLIC SAFETY PLANNING	
734	MAJOR OBJECTS OF EXPENDITURE:	
735	Personal Services:	
736	Salaries, Wages and Fringe Benefits.. \$	1,380,344.00
737	Travel and Subsistence.....	55,000.00
738	Contractual Services.....	560,000.00
739	Commodities.....	61,500.00
740	Capital Outlay:	
741	Other Than Equipment.....	0.00
742	Equipment.....	13,400.00
743	Subsidies, Loans and Grants.....	<u>19,223,695.00</u>
744	Total..... \$	21,293,939.00
745	FUNDING:	
746	General Funds..... \$	453,189.00
747	Special Funds.....	<u>20,840,750.00</u>
748	Total..... \$	21,293,939.00
749	AUTHORIZED POSITIONS:	
750	Permanent: Full Time.....	12
751	Part Time.....	0
752	Time-Limited: Full Time.....	18
753	Part Time.....	0
754	DIVISION OF PUBLIC SAFETY PLANNING	
755	OFFICE OF LAW ENFORCEMENT STANDARDS AND TRAINING	
756	MAJOR OBJECTS OF EXPENDITURE:	
757	Personal Services:	
758	Salaries, Wages and Fringe Benefits.. \$	386,087.00
759	Travel and Subsistence.....	6,000.00
760	Contractual Services.....	507,700.00
761	Commodities.....	12,000.00
762	Capital Outlay:	
763	Other Than Equipment.....	0.00
764	Equipment.....	3,350.00

765	Subsidies, Loans and Grants.....		<u>1,678,500.00</u>
766	Total.....	\$	2,593,637.00
767	FUNDING:		
768	General Funds.....	\$	0.00
769	Special Funds.....		<u>2,593,637.00</u>
770	Total.....	\$	2,593,637.00
771	AUTHORIZED POSITIONS:		
772	Permanent: Full Time.....	9	
773	Part Time.....	0	
774	Time-Limited: Full Time.....	0	
775	Part Time.....	0	
776	DIVISION OF PUBLIC SAFETY PLANNING		
777	BOARD OF EMERGENCY TELECOMMUNICATIONS		
778	MAJOR OBJECTS OF EXPENDITURE:		
779	Personal Services:		
780	Salaries, Wages and Fringe Benefits..	\$	117,979.00
781	Travel and Subsistence.....		2,100.00
782	Contractual Services.....		163,800.00
783	Commodities.....		6,850.00
784	Capital Outlay:		
785	Other Than Equipment.....		0.00
786	Equipment.....		2,200.00
787	Subsidies, Loans and Grants.....		<u>325,000.00</u>
788	Total.....	\$	617,929.00
789	FUNDING:		
790	General Funds.....	\$	0.00
791	Special Funds.....		<u>617,929.00</u>
792	Total.....	\$	617,929.00
793	AUTHORIZED POSITIONS:		
794	Permanent: Full Time.....	3	
795	Part Time.....	0	
796	Time-Limited: Full Time.....	0	
797	Part Time.....	0	

798	DIVISION OF PUBLIC SAFETY PLANNING	
799	COUNCIL ON AGING	
800	MAJOR OBJECTS OF EXPENDITURE:	
801	Personal Services:	
802	Salaries, Wages and Fringe Benefits.. \$	98,064.00
803	Travel and Subsistence.....	3,400.00
804	Contractual Services.....	48,660.00
805	Commodities.....	17,850.00
806	Capital Outlay:	
807	Other Than Equipment.....	0.00
808	Equipment.....	2,000.00
809	Subsidies, Loans and Grants.....	<u>500,000.00</u>
810	Total..... \$	669,974.00
811	FUNDING:	
812	General Funds..... \$	0.00
813	Special Funds.....	<u>669,974.00</u>
814	Total..... \$	669,974.00
815	AUTHORIZED POSITIONS:	
816	Permanent: Full Time.....	2
817	Part Time.....	0
818	Time-Limited: Full Time.....	0
819	Part Time.....	0
820	COUNTY JAIL OFFICER STANDARDS AND TRAINING BOARD	
821	MAJOR OBJECTS OF EXPENDITURE:	
822	Personal Services:	
823	Salaries, Wages and Fringe Benefits.. \$	101,740.00
824	Travel and Subsistence.....	1,000.00
825	Contractual Services.....	260,200.00
826	Commodities.....	8,000.00
827	Capital Outlay:	
828	Other Than Equipment.....	0.00
829	Equipment.....	2,100.00
830	Subsidies, Loans and Grants.....	<u>285,000.00</u>

831	Total.....	\$	658,040.00
832	FUNDING:		
833	General Funds.....	\$	0.00
834	Special Funds.....		<u>658,040.00</u>
835	Total.....	\$	658,040.00

836 AUTHORIZED POSITIONS:

837	Permanent:	Full Time.....	2
838		Part Time.....	0
839	Time-Limited:	Full Time.....	0
840		Part Time.....	0

841 **OFFICE OF HOMELAND SECURITY**

842 MAJOR OBJECTS OF EXPENDITURE:

843 Personal Services:

844	Salaries, Wages and Fringe Benefits..	\$	920,847.00
845	Travel and Subsistence.....		25,000.00
846	Contractual Services.....		35,000.00
847	Commodities.....		50,000.00
848	Capital Outlay:		
849	Other Than Equipment.....		0.00
850	Equipment.....		0.00
851	Subsidies, Loans and Grants.....		<u>0.00</u>
852	Total.....	\$	1,030,847.00

853 FUNDING:

854	General Funds.....	\$	423,627.00
855	Special Funds.....		<u>607,220.00</u>
856	Total.....	\$	1,030,847.00

857 AUTHORIZED POSITIONS:

858	Permanent:	Full Time.....	20
859		Part Time.....	0
860	Time-Limited:	Full Time.....	2
861		Part Time.....	0

862 **BUREAU OF NARCOTICS**

863 MAJOR OBJECTS OF EXPENDITURE:

864	Personal Services:		
865	Salaries, Wages and Fringe Benefits..	\$	8,172,460.00
866	Travel and Subsistence.....		90,000.00
867	Contractual Services.....		<u>2,594,448.00</u>
868	Commodities.....		<u>421,058.00</u>
869	Capital Outlay:		
870	Other Than Equipment.....		0.00
871	Equipment.....		780,378.00
872	Subsidies, Loans and Grants.....		<u>22,216.00</u>
873	Total.....	\$	12,080,560.00
874	FUNDING:		
875	General Funds.....	\$	9,867,847.00
876	Special Funds.....		<u>2,212,713.00</u>
877	Total.....	\$	12,080,560.00

878 AUTHORIZED POSITIONS:

879	Permanent:	Full Time.....	184
880		Part Time.....	0
881	Time-Limited:	Full Time.....	1
882		Part Time.....	0

883 With the funds herein appropriated, it is the intention of
884 the Legislature that it shall be the agency's responsibility to
885 make certain that funds required to be appropriated for "Personal
886 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
887 funds appropriated for that purpose, unless programs or positions
888 are added to the agency's Fiscal Year 2006 budget by the
889 Mississippi Legislature. Based on data provided by the
890 Legislative Budget Office, the State Personnel Board shall
891 determine and publish the projected annual cost to fully fund all
892 appropriated positions in compliance with the provisions of this
893 act. It shall be the responsibility of the agency head to insure
894 that no single personnel action increases this projected annual
895 cost and/or the Fiscal Year 2005 appropriation for "Personal
896 Services" when annualized, with the exception of escalated funds.

897 If, at the time the agency takes any action to change "Personal
898 Services," the State Personnel Board determines that the agency
899 has taken an action which would cause the agency to exceed this
900 projected annual cost or the Fiscal Year 2005 "Personal Services"
901 appropriated level, when annualized, then only those actions which
902 reduce the projected annual cost and/or the appropriation
903 requirement will be processed by the State Personnel Board until
904 such time as the requirements of this provision are met.

905 Any transfers or escalations shall be made in accordance with
906 the terms, conditions and procedures established by law or
907 allowable under the terms set forth within this act. The State
908 Personnel Board shall not escalate positions without written
909 approval from the Department of Finance and Administration. The
910 Department of Finance and Administration shall not provide written
911 approval to escalate any funds for salaries and/or positions
912 without proof of availability of new or additional funds above the
913 appropriated level.

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

918 **SECTION 7.** Section 3, Chapter 128, Laws of 2004, is amended
919 as follows:

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

924 MAJOR OBJECTS OF EXPENDITURE:

925 Personal Services:

926	Salaries, Wages and Fringe Benefits.. \$	577,587.00
927	Travel and Subsistence.....	39,850.00
928	Contractual Services.....	720,935.00
929	Commodities.....	<u>66,548.00</u>

930 Capital Outlay:

931 Other Than Equipment..... 0.00

932 Equipment..... 13,387.00

933 Subsidies, Loans and Grants..... 1,357,518.00

934 Total..... \$ 2,775,825.00

935 FUNDING:

936 General Funds..... \$ 1,211,551.00

937 Special Funds..... 1,564,274.00

938 Total..... \$ 2,775,825.00

939 AUTHORIZED POSITIONS:

940 Permanent: Full Time..... 12

941 Part Time..... 0

942 Time-Limited: Full Time..... 1

943 Part Time..... 0

944 With the funds herein appropriated, it is the intention of

945 the Legislature that it shall be the agency's responsibility to

946 make certain that funds required to be appropriated for "Personal

947 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005

948 funds appropriated for that purpose, unless programs or positions

949 are added to the agency's Fiscal Year 2006 budget by the

950 Mississippi Legislature. Based on data provided by the

951 Legislative Budget Office, the State Personnel Board shall

952 determine and publish the projected annual cost to fully fund all

953 appropriated positions in compliance with the provisions of this

954 act. It shall be the responsibility of the agency head to insure

955 that no single personnel action increases this projected annual

956 cost and/or the Fiscal Year 2005 appropriation for "Personal

957 Services" when annualized, with the exception of escalated funds.

958 If, at the time the agency takes any action to change "Personal

959 Services," the State Personnel Board determines that the agency

960 has taken an action which would cause the agency to exceed this

961 projected annual cost or the Fiscal Year 2005 "Personal Services"

962 appropriated level, when annualized, then only those actions which

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

966 Any transfers or escalations shall be made in accordance with
967 the terms, conditions and procedures established by law or
968 allowable under the terms set forth within this act. The State
969 Personnel Board shall not escalate positions without written
970 approval from the Department of Finance and Administration. The
971 Department of Finance and Administration shall not provide written
972 approval to escalate any funds for salaries and/or positions
973 without proof of availability of new or additional funds above the
974 appropriated level.

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

979 **SECTION 8.** This act shall take effect and be in force from
980 and after its passage.