

By: Representatives Fillingane, Aldridge, Baker (74th), Barnett, Capps, Carlton, Chism, Denny, Formby, Gregory, Gunn, Hamilton (109th), Howell, Ishee, Lott, Martinson, Masterson, Moore, Robinson (84th), Rotenberry, Simpson, Snowden, Staples, Stevens, Turner, Weathersby, Wells-Smith, Woods To: Appropriations

HOUSE BILL NO. 11

1 AN ACT TO DIRECT THE STATE FISCAL OFFICER TO TRANSFER CERTAIN
2 SPECIAL FUNDS INTO THE BUDGET CONTINGENCY FUND DURING FISCAL YEAR
3 2005; TO DIRECT THE STATE FISCAL OFFICER TO TRANSFER CERTAIN
4 SPECIAL FUNDS INTO THE BUDGET CONTINGENCY FUND DURING FISCAL YEAR
5 2006; TO DIRECT THE STATE FISCAL OFFICER TO TRANSFER CERTAIN
6 GENERAL FUNDS TO THE MISSISSIPPI DEPARTMENT OF TRANSPORTATION
7 DURING FISCAL YEAR 2005 IN ORDER TO REPLACE CERTAIN FUNDS
8 PREVIOUSLY TRANSFERRED FROM THE STATE HIGHWAY FUND DURING FISCAL
9 YEAR 2004 AND TO TRANSFER CERTAIN GENERAL FUNDS TO THE MISSISSIPPI
10 DEVELOPMENT AUTHORITY DURING FISCAL YEAR 2005 IN ORDER TO FULFILL
11 THE STATE'S OBLIGATIONS RELATING TO MISSISSIPPI BEEF PROCESSORS,
12 LLC; TO AMEND SECTION 4, CHAPTER 89, LAWS OF 2004, TO TRANSFER
13 FUNDS IN THE FISCAL YEAR 2005 APPROPRIATION TO THE DEPARTMENT OF
14 MENTAL HEALTH AMONG VARIOUS CATEGORIES; TO AMEND SECTION 3,
15 CHAPTER 111, LAWS OF 2004, TO TRANSFER FUNDS IN THE FISCAL YEAR
16 2005 APPROPRIATION TO THE DEPARTMENT OF AUDIT AMONG VARIOUS
17 CATEGORIES; TO AMEND SECTIONS 1, 3 AND 6, CHAPTER 100, LAWS OF
18 2004, TO TRANSFER FUNDS IN THE FISCAL YEAR 2005 APPROPRIATION TO
19 THE MISSISSIPPI EMERGENCY MANAGEMENT AGENCY AMONG VARIOUS
20 PROGRAMS; TO AMEND SECTION 3, CHAPTER 94, LAWS OF 2004, TO
21 TRANSFER FUNDS IN THE FISCAL YEAR 2005 APPROPRIATION TO THE
22 MISSISSIPPI STATE TAX COMMISSION AMONG VARIOUS CATEGORIES; TO
23 AMEND SECTION 3, CHAPTER 84, LAWS OF 2004, TO TRANSFER FUNDS IN
24 THE FISCAL YEAR 2005 APPROPRIATION TO THE DEPARTMENT OF PUBLIC
25 SAFETY AMONG VARIOUS CATEGORIES; TO AMEND SECTION 3, CHAPTER 128,
26 LAWS OF 2004, TO TRANSFER FUNDS IN THE FISCAL YEAR 2005
27 APPROPRIATION TO THE MISSISSIPPI ARTS COMMISSION AMONG VARIOUS
28 CATEGORIES; AND FOR RELATED PURPOSES.

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

30 SECTION 1. The State Fiscal Officer shall transfer to the
31 Budget Contingency Fund created in Section 27-103-301, out of the
32 following enumerated special funds, the amount listed below for
33 each fund during the period beginning upon the passage of this act
34 through June 30, 2005:

Table with 3 columns: AGENCY/FUND, FUND NO., AMOUNT. Rows include Treasury - Unclaimed Property, Working Cash Stabilization Fund, and TOTAL.

39 SECTION 2. The State Fiscal Officer shall transfer to the
40 Budget Contingency Fund created in Section 27-103-301, out of the

41 following enumerated special funds, the amount listed below for
42 each fund during the period beginning July 1, 2005, and ending
43 June 30, 2006:

44 AGENCY/FUND	FUND NO.	AMOUNT
45 Working Cash Stabilization Fund	3992	\$46,192,574.00
46 TOTAL		\$46,192,574.00

47 **SECTION 3.** (1) The State Fiscal Officer shall transfer
48 general funds in the amounts listed below to the specified
49 agencies and accounts held in the State Treasury during the period
50 beginning upon the passage of this act through June 30, 2005:

51 AGENCY/FUND	FUND NO.	AMOUNT
52 Department of Transportation	3941	\$ 50,000,000.00
53 Mississippi Development Authority	34CW	<u>\$ 50,000,000.00</u>
54 TOTAL		\$100,000,000.00.

55 (2) It is the intent of the Legislature to transfer certain
56 funds paid into the State General Fund by MCI, Inc., on behalf of
57 itself and reorganized debtors as the settlement payment and
58 release under Chapter 11 Case No. 02-13533: (a) to the
59 Mississippi Department of Transportation during fiscal year 2005
60 in order to replace certain funds previously transferred from the
61 State Highway Fund during fiscal year 2004, and (b) to the
62 Mississippi Development Authority during fiscal year 2005 in order
63 to fulfill the state's obligations relating to Mississippi Beef
64 Processors, LLC.

65 **SECTION 4.** Section 4, Chapter 89, Laws of 2004, is amended
66 as follows:

67 Section 4. Of the funds appropriated under the provisions of
68 Section 1 and authorized for expenditure under the provisions of
69 Section 2, not more than the amounts set forth below shall be
70 expended for the respective major objects or purposes of
71 expenditure:

72 **CENTRAL OFFICE**

73 MAJOR OBJECTS OF EXPENDITURE:

74	Personal Services:		
75	Salaries, Wages and Fringe Benefits..	\$	5,809,935.00
76	Travel and Subsistence.....		220,000.00
77	Contractual Services.....		881,893.00
78	Commodities.....		144,750.00
79	Capital Outlay:		
80	Other Than Equipment.....		0.00
81	Equipment.....		25,000.00
82	Subsidies, Loans and Grants.....		<u>9,942,522.00</u>
83	Total.....	\$	17,024,100.00

84	FUNDING:		
85	General Funds.....	\$	2,754,889.00
86	Special Funds.....		<u>14,269,211.00</u>
87	Total.....	\$	17,024,100.00

88	AUTHORIZED POSITIONS:		
89	Permanent: Full Time.....		87
90	Part Time.....		0
91	Time-Limited: Full Time.....		21
92	Part Time.....		0

ELLISVILLE STATE SCHOOL AND FARM

94	MAJOR OBJECTS OF EXPENDITURE:		
95	Personal Services:		
96	Salaries, Wages and Fringe Benefits..	\$	<u>50,032,891.00</u>
97	Travel and Subsistence.....		126,208.00
98	Contractual Services.....		<u>4,874,143.00</u>
99	Commodities.....		5,050,928.00
100	Capital Outlay:		
101	Other Than Equipment.....		470,000.00
102	Equipment.....		250,000.00
103	Subsidies, Loans and Grants.....		<u>14,876,262.00</u>
104	Total.....	\$	75,680,432.00

105	FUNDING:		
106	General Funds.....	\$	15,765,800.00

107	Special Funds.....		<u>59,914,632.00</u>
108	Total.....	\$	75,680,432.00

109 AUTHORIZED POSITIONS:

110	Permanent:	Full Time.....	1,634
111		Part Time.....	32
112	Time-Limited:	Full Time.....	56
113		Part Time.....	0

114 **EAST MISSISSIPPI STATE HOSPITAL**

115 MAJOR OBJECTS OF EXPENDITURE:

116	Personal Services:		
117	Salaries, Wages and Fringe Benefits..	\$	43,089,112.00
118	Travel and Subsistence.....		41,489.00
119	Contractual Services.....		3,129,311.00
120	Commodities.....		5,695,452.00
121	Capital Outlay:		
122	Other Than Equipment.....		119,000.00
123	Equipment.....		178,380.00
124	Subsidies, Loans and Grants.....		<u>3,245,266.00</u>
125	Total.....	\$	55,498,010.00

126 FUNDING:

127	General Funds.....	\$	29,731,693.00
128	Special Funds.....		<u>25,766,317.00</u>
129	Total.....	\$	55,498,010.00

130 AUTHORIZED POSITIONS:

131	Permanent:	Full Time.....	1,343
132		Part Time.....	6
133	Time-Limited:	Full Time.....	121
134		Part Time.....	40

135 **HUDSPETH REGIONAL CENTER**

136 MAJOR OBJECTS OF EXPENDITURE:

137	Personal Services:		
138	Salaries, Wages and Fringe Benefits..	\$	31,049,911.00
139	Travel and Subsistence.....		124,630.00

140	Contractual Services.....	2,709,252.00
141	Commodities.....	3,191,209.00
142	Capital Outlay:	
143	Other Than Equipment.....	150,000.00
144	Equipment.....	389,000.00
145	Subsidies, Loans and Grants.....	<u>8,607,769.00</u>
146	Total.....	\$ 46,221,771.00

147 FUNDING:

148	General Funds.....	\$ 7,734,701.00
149	Special Funds.....	<u>38,487,070.00</u>
150	Total.....	\$ 46,221,771.00

151 AUTHORIZED POSITIONS:

152	Permanent: Full Time.....	948
153	Part Time.....	28
154	Time-Limited: Full Time.....	48
155	Part Time.....	0

156 **MISSISSIPPI STATE HOSPITAL**

157 MAJOR OBJECTS OF EXPENDITURE:

158 Personal Services:

159	Salaries, Wages and Fringe Benefits..	\$ 92,059,966.00
160	Travel and Subsistence.....	107,495.00
161	Contractual Services.....	15,512,831.00
162	Commodities.....	12,019,906.00
163	Capital Outlay:	
164	Other Than Equipment.....	253,906.00
165	Equipment.....	4,137,409.00
166	Subsidies, Loans and Grants.....	<u>6,209,166.00</u>
167	Total.....	\$ 130,300,679.00

168 FUNDING:

169	General Funds.....	\$ 70,593,967.00
170	Special Funds.....	<u>59,706,712.00</u>
171	Total.....	\$ 130,300,679.00

172 AUTHORIZED POSITIONS:

173	Permanent:	Full Time.....	2,975
174		Part Time.....	11
175	Time-Limited:	Full Time.....	221
176		Part Time.....	0

177 **NORTH MISSISSIPPI REGIONAL CENTER**

178 MAJOR OBJECTS OF EXPENDITURE:

179 Personal Services:

180	Salaries, Wages and Fringe Benefits..	\$	33,671,125.00
181	Travel and Subsistence.....		112,000.00
182	Contractual Services.....		4,162,620.00
183	Commodities.....		4,825,906.00
184	Capital Outlay:		
185	Other Than Equipment.....		71,500.00
186	Equipment.....		743,353.00
187	Subsidies, Loans and Grants.....		<u>20,248,289.00</u>
188	Total.....	\$	63,834,793.00

189 FUNDING:

190	General Funds.....	\$	9,798,074.00
191	Special Funds.....		<u>54,036,719.00</u>
192	Total.....	\$	63,834,793.00

193 AUTHORIZED POSITIONS:

194	Permanent:	Full Time.....	994
195		Part Time.....	12
196	Time-Limited:	Full Time.....	160
197		Part Time.....	13

198 **SOUTH MISSISSIPPI REGIONAL CENTER**

199 MAJOR OBJECTS OF EXPENDITURE:

200 Personal Services:

201	Salaries, Wages and Fringe Benefits..	\$	22,244,177.00
202	Travel and Subsistence.....		79,000.00
203	Contractual Services.....		3,311,421.00
204	Commodities.....		2,361,505.00
205	Capital Outlay:		

206	Other Than Equipment.....	100,000.00
207	Equipment.....	400,809.00
208	Subsidies, Loans and Grants.....	<u>6,705,288.00</u>
209	Total.....	\$ 35,202,200.00

210 FUNDING:

211	General Funds.....	\$ 7,466,108.00
212	Special Funds.....	<u>27,736,092.00</u>
213	Total.....	\$ 35,202,200.00

214 AUTHORIZED POSITIONS:

215	Permanent: Full Time.....	602
216	Part Time.....	8
217	Time-Limited: Full Time.....	101
218	Part Time.....	4

219 **BOSWELL REGIONAL CENTER**

220 MAJOR OBJECTS OF EXPENDITURE:

221 Personal Services:

222	Salaries, Wages and Fringe Benefits..	\$ 19,058,929.00
223	Travel and Subsistence.....	45,104.00
224	Contractual Services.....	2,521,807.00
225	Commodities.....	1,948,170.00
226	Capital Outlay:	
227	Other Than Equipment.....	257,350.00
228	Equipment.....	320,176.00
229	Subsidies, Loans and Grants.....	<u>4,234,024.00</u>
230	Total.....	\$ 28,385,560.00

231 FUNDING:

232	General Funds.....	\$ 8,845,312.00
233	Special Funds.....	<u>19,540,248.00</u>
234	Total.....	\$ 28,385,560.00

235 AUTHORIZED POSITIONS:

236	Permanent: Full Time.....	507
237	Part Time.....	3
238	Time-Limited: Full Time.....	113

239 Part Time..... 2

240 NORTH MISSISSIPPI STATE HOSPITAL

241 MAJOR OBJECTS OF EXPENDITURE:

242 Personal Services:

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

244 Travel and Subsistence..... 26,000.00

245 Contractual Services..... 1,381,063.00

246 Commodities..... 1,212,882.00

247 Capital Outlay:

248 Other Than Equipment..... 45,000.00

249 Equipment..... 174,000.00

250 Subsidies, Loans and Grants..... 0.00

251 Total..... \$ 11,288,385.00

252 FUNDING:

253 General Funds..... \$ 7,143,490.00

254 Special Funds..... 4,144,895.00

255 Total..... \$ 11,288,385.00

256 AUTHORIZED POSITIONS:

257 Permanent: Full Time..... 233

258 Part Time..... 0

259 Time-Limited: Full Time..... 4

260 Part Time..... 0

261 SOUTH MISSISSIPPI STATE HOSPITAL

262 MAJOR OBJECTS OF EXPENDITURE:

263 Personal Services:

264 Salaries, Wages and Fringe Benefits.. \$ 6,405,969.00

265 Travel and Subsistence..... 16,000.00

266 Contractual Services..... 985,115.00

267 Commodities..... 770,066.00

268 Capital Outlay:

269 Other Than Equipment..... 40,000.00

270 Equipment..... 149,865.00

271 Subsidies, Loans and Grants..... 10,000.00

272 Total..... \$ 8,377,015.00

273 FUNDING:

274 General Funds..... \$ 5,288,260.00

275 Special Funds..... 3,088,755.00

276 Total..... \$ 8,377,015.00

277 AUTHORIZED POSITIONS:

278 Permanent: Full Time..... 204

279 Part Time..... 0

280 Time-Limited: Full Time..... 1

281 Part Time..... 0

282 **CENTRAL MISSISSIPPI RESIDENTIAL CENTER**

283 MAJOR OBJECTS OF EXPENDITURE:

284 Personal Services:

285 Salaries, Wages and Fringe Benefits.. \$ 5,562,696.00

286 Travel and Subsistence..... 21,000.00

287 Contractual Services..... 715,384.00

288 Commodities..... 821,569.00

289 Capital Outlay:

290 Other Than Equipment..... 555,572.00

291 Equipment..... 274,000.00

292 Subsidies, Loans and Grants..... 251,548.00

293 Total..... \$ 8,201,769.00

294 FUNDING:

295 General Funds..... \$ 4,649,672.00

296 Special Funds..... 3,552,097.00

297 Total..... \$ 8,201,769.00

298 AUTHORIZED POSITIONS:

299 Permanent: Full Time..... 180

300 Part Time..... 0

301 Time-Limited: Full Time..... 14

302 Part Time..... 0

303 **BROOKHAVEN JUVENILE REHABILITATION FACILITY**

304 MAJOR OBJECTS OF EXPENDITURE:

305	Personal Services:		
306	Salaries, Wages and Fringe Benefits..	\$	4,138,979.00
307	Travel and Subsistence.....		7,340.00
308	Contractual Services.....		471,998.00
309	Commodities.....		305,981.00
310	Capital Outlay:		
311	Other Than Equipment.....		10,000.00
312	Equipment.....		65,519.00
313	Subsidies, Loans and Grants.....		<u>6,000.00</u>
314	Total.....	\$	5,005,817.00
315	FUNDING:		
316	General Funds.....	\$	4,665,817.00
317	Special Funds.....		<u>340,000.00</u>
318	Total.....	\$	5,005,817.00
319	AUTHORIZED POSITIONS:		
320	Permanent: Full Time.....		118
321	Part Time.....		0
322	Time-Limited: Full Time.....		10
323	Part Time.....		0
324	SPECIALIZED TREATMENT FACILITY		
325	MAJOR OBJECTS OF EXPENDITURE:		
326	Personal Services:		
327	Salaries, Wages and Fringe Benefits..	\$	<u>3,098,757.00</u>
328	Travel and Subsistence.....		12,238.00
329	Contractual Services.....		<u>445,000.00</u>
330	Commodities.....		193,633.00
331	Capital Outlay:		
332	Other Than Equipment.....		20,000.00
333	Equipment.....		<u>110,000.00</u>
334	Subsidies, Loans and Grants.....		<u>5,500.00</u>
335	Total.....	\$	3,885,128.00
336	FUNDING:		
337	General Funds.....	\$	687,512.00

338 Special Funds..... 3,197,616.00

339 Total..... \$ 3,885,128.00

340 AUTHORIZED POSITIONS:

341 Permanent: Full Time..... 100

342 Part Time..... 0

343 Time-Limited: Full Time..... 0

344 Part Time..... 0

345 **SERVICE BUDGET**

346 MAJOR OBJECTS OF EXPENDITURE:

347 Personal Services:

348 Salaries, Wages and Fringe Benefits.. \$ 0.00

349 Travel and Subsistence..... 0.00

350 Contractual Services..... 1,147,251.00

351 Commodities..... 0.00

352 Capital Outlay:

353 Other Than Equipment..... 0.00

354 Equipment..... 0.00

355 Subsidies, Loans and Grants..... 50,609,862.00

356 Total..... \$ 51,757,113.00

357 FUNDING:

358 General Funds..... \$ 13,056,766.00

359 Special Funds..... 38,700,347.00

360 Total..... \$ 51,757,113.00

361 AUTHORIZED POSITIONS:

362 Permanent: Full Time..... 0

363 Part Time..... 0

364 Time-Limited: Full Time..... 0

365 Part Time..... 0

366 **DIVISION OF ALCOHOL AND DRUG ABUSE**

367 MAJOR OBJECTS OF EXPENDITURE:

368 Personal Services:

369 Salaries, Wages and Fringe Benefits.. \$ 316,322.00

370 Travel and Subsistence..... 23,100.00

371	Contractual Services.....	45,600.00
372	Commodities.....	8,700.00
373	Capital Outlay:	
374	Other Than Equipment.....	0.00
375	Equipment.....	18,300.00
376	Subsidies, Loans and Grants.....	<u>3,781,327.00</u>
377	Total.....	\$ 4,193,349.00

378 FUNDING:

379	General Funds.....	\$ 0.00
380	Special Funds.....	<u>4,193,349.00</u>
381	Total.....	\$ 4,193,349.00

382 AUTHORIZED POSITIONS:

383	Permanent: Full Time.....	6
384	Part Time.....	0
385	Time-Limited: Full Time.....	0
386	Part Time.....	0

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

404 projected annual cost or the Fiscal Year 2005 "Personal Services"
405 appropriated level, when annualized, then only those actions which
406 reduce the projected annual cost and/or the appropriation
407 requirement will be processed by the State Personnel Board until
408 such time as the requirements of this provision are met.

409 Any transfers or escalations shall be made in accordance with
410 the terms, conditions and procedures established by law or
411 allowable under the terms set forth within this act. The State
412 Personnel Board shall not escalate positions without written
413 approval from the Department of Finance and Administration. The
414 Department of Finance and Administration shall not provide written
415 approval to escalate any funds for salaries and/or positions
416 without proof of availability of new or additional funds above the
417 appropriated level.

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

422 **SECTION 5.** Section 3, Chapter 111, Laws of 2004, is amended
423 as follows:

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

428 MAJOR OBJECTS OF EXPENDITURE:

429 Personal Services:

430	Salaries, Wages and Fringe Benefits.. \$	<u>8,167,251.00</u>
431	Travel and Subsistence.....	<u>710,760.00</u>
432	Contractual Services.....	<u>783,974.00</u>
433	Commodities.....	82,736.00
434	Capital Outlay:	
435	Other Than Equipment.....	0.00
436	Equipment.....	<u>144,615.00</u>

437	Subsidies, Loans and Grants.....		<u>2,583.00</u>
438	Total.....	\$	9,891,919.00
439	FUNDING:		
440	General Funds.....	\$	5,722,582.00
441	Special Funds.....		<u>4,169,337.00</u>
442	Total.....	\$	9,891,919.00

443 AUTHORIZED POSITIONS:

444	Permanent:	Full Time.....	169
445		Part Time.....	1
446	Time-Limited:	Full Time.....	0
447		Part Time.....	0

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

470 Any transfers or escalations shall be made in accordance with
 471 the terms, conditions and procedures established by law or
 472 allowable under the terms set forth within this act. The State
 473 Personnel Board shall not escalate positions without written
 474 approval from the Department of Finance and Administration. The
 475 Department of Finance and Administration shall not provide written
 476 approval to escalate any funds for salaries and/or positions
 477 without proof of availability of new or additional funds above the
 478 appropriated level.

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

483 **SECTION 6.** Sections 1, 3 and 6, Chapter 100, Laws of 2004,
 484 are amended as follows:

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

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

496 MAJOR OBJECTS OF EXPENDITURE:

497 Personal Services:

498	Salaries, Wages and Fringe Benefits..	\$	<u>2,775,330.00</u>
499	Travel and Subsistence.....		54,000.00
500	Contractual Services.....		334,800.00
501	Commodities.....		99,250.00

502 Capital Outlay:

503	Other Than Equipment.....	0.00
504	Equipment.....	23,940.00
505	Subsidies, Loans and Grants.....	<u>1,463,750.00</u>
506	Total..... \$	<u>4,751,070.00</u>

507 FUNDING:

508	General Funds..... \$	<u>1,129,698.00</u>
509	Special Funds.....	<u>3,621,372.00</u>
510	Total..... \$	<u>4,751,070.00</u>

511 AUTHORIZED POSITIONS:

512	Permanent: Full Time.....	47
513	Part Time.....	0
514	Time-Limited: Full Time.....	17
515	Part Time.....	0

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

536 requirement will be processed by the State Personnel Board until
537 such time as the requirements of this provision are met.

538 Any transfers or escalations shall be made in accordance with
539 the terms, conditions and procedures established by law or
540 allowable under the terms set forth within this act. The State
541 Personnel Board shall not escalate positions without written
542 approval from the Department of Finance and Administration. The
543 Department of Finance and Administration shall not provide written
544 approval to escalate any funds for salaries and/or positions
545 without proof of availability of new or additional funds above the
546 appropriated level.

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

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

560 **SECTION 7.** Section 3, Chapter 94, Laws of 2004, is amended
561 as follows:

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

566 MAJOR OBJECTS OF EXPENDITURE:

567 Personal Services:

568 Salaries, Wages and Fringe Benefits.. \$ 31,623,897.00

569	Travel and Subsistence.....	1,155,756.00
570	Contractual Services.....	<u>12,307,496.00</u>
571	Commodities.....	1,560,270.00
572	Capital Outlay:	
573	Other Than Equipment.....	0.00
574	Equipment.....	<u>1,075,000.00</u>
575	Subsidies, Loans and Grants.....	<u>3,231.00</u>
576	Total.....	\$ 47,725,650.00
577	FUNDING:	
578	General Funds.....	\$ 41,256,303.00
579	Special Funds.....	<u>6,469,347.00</u>
580	Total.....	\$ 47,725,650.00

581 AUTHORIZED POSITIONS:

582	Permanent: Full Time.....	796
583	Part Time.....	21
584	Time-Limited: Full Time.....	0
585	Part Time.....	0

586 With the funds herein appropriated, it is the intention of
587 the Legislature that it shall be the agency's responsibility to
588 make certain that funds required to be appropriated for "Personal
589 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
590 funds appropriated for that purpose, unless programs or positions
591 are added to the agency's Fiscal Year 2006 budget by the
592 Mississippi Legislature. Based on data provided by the
593 Legislative Budget Office, the State Personnel Board shall
594 determine and publish the projected annual cost to fully fund all
595 appropriated positions in compliance with the provisions of this
596 act. It shall be the responsibility of the agency head to insure
597 that no single personnel action increases this projected annual
598 cost and/or the Fiscal Year 2005 appropriation for "Personal
599 Services" when annualized, with the exception of escalated funds.
600 If, at the time the agency takes any action to change "Personal
601 Services," the State Personnel Board determines that the agency

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

608 Any transfers or escalations shall be made in accordance with
609 the terms, conditions and procedures established by law or
610 allowable under the terms set forth within this act. The State
611 Personnel Board shall not escalate positions without written
612 approval from the Department of Finance and Administration. The
613 Department of Finance and Administration shall not provide written
614 approval to escalate any funds for salaries and/or positions
615 without proof of availability of new or additional funds above the
616 appropriated level.

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

621 **SECTION 8.** Section 3, Chapter 84, Laws of 2004, is amended
622 as follows:

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

627 **DIVISION OF MISSISSIPPI HIGHWAY SAFETY PATROL**

628 MAJOR OBJECTS OF EXPENDITURE:

629 Personal Services:

630	Salaries, Wages and Fringe Benefits.. \$	39,650,490.00
631	Travel and Subsistence.....	101,000.00
632	Contractual Services.....	3,026,800.00
633	Commodities.....	2,950,750.00

634 Capital Outlay:

635	Other Than Equipment.....		75,000.00
636	Equipment.....		1,000,000.00
637	Subsidies, Loans and Grants.....		<u>54,850.00</u>
638	Total.....	\$	46,858,890.00

639 FUNDING:

640	General Funds.....	\$	32,186,891.00
641	Special Funds.....		<u>14,671,999.00</u>
642	Total.....	\$	46,858,890.00

643 AUTHORIZED POSITIONS:

644	Permanent: Full Time.....	876
645	Part Time.....	0
646	Time-Limited: Full Time.....	1
647	Part Time.....	10

648 **DIVISION OF LAW ENFORCEMENT TRAINING ACADEMY**

649 MAJOR OBJECTS OF EXPENDITURE:

650 Personal Services:

651	Salaries, Wages and Fringe Benefits..	\$	784,855.00
652	Travel and Subsistence.....		4,600.00
653	Contractual Services.....		370,000.00
654	Commodities.....		198,108.00

655 Capital Outlay:

656	Other Than Equipment.....		0.00
657	Equipment.....		21,580.00
658	Subsidies, Loans and Grants.....		<u>218,000.00</u>
659	Total.....	\$	1,597,143.00

660 FUNDING:

661	General Funds.....	\$	573,164.00
662	Special Funds.....		<u>1,023,979.00</u>
663	Total.....	\$	1,597,143.00

664 AUTHORIZED POSITIONS:

665	Permanent: Full Time.....	25
666	Part Time.....	0
667	Time-Limited: Full Time.....	0

668 Part Time..... 0

669 It is the intention of the Legislature that all funds
670 received as tuition fees, grants or donations by the Division of
671 Law Enforcement Training Academy shall be deposited in a special
672 fund in the State Treasury to be designated as "Law Enforcement
673 Officers' Training Academy Fees and Donations Fund." It is
674 further the intention of the Legislature that the Division of Law
675 Enforcement Training Academy may increase fees at any time to
676 offset any increases in operational costs.

677 **DIVISION OF SUPPORT SERVICES**

678 MAJOR OBJECTS OF EXPENDITURE:

679 Personal Services:

680	Salaries, Wages and Fringe Benefits... \$	5,022,782.00
681	Travel and Subsistence.....	34,000.00
682	Contractual Services.....	3,386,007.00
683	Commodities.....	268,000.00
684	Capital Outlay:	
685	Other Than Equipment.....	0
686	Equipment.....	100,000.00
687	Subsidies, Loans and Grants.....	<u>20,000.00</u>
688	Total..... \$	8,830,789.00

689 FUNDING:

690	General Funds..... \$	5,461,834.00
691	Special Funds.....	<u>3,368,955.00</u>
692	Total..... \$	8,830,789.00

693 AUTHORIZED POSITIONS:

694	Permanent: Full Time.....	115
695	Part Time.....	0
696	Time-Limited: Full Time.....	1
697	Part Time.....	6

698 **DIVISION OF CRIME LABORATORIES**

699 MAJOR OBJECTS OF EXPENDITURE:

700 Personal Services:

701	Salaries, Wages and Fringe Benefits..	\$	4,608,319.00
702	Travel and Subsistence.....		46,000.00
703	Contractual Services.....		866,950.00
704	Commodities.....		309,060.00
705	Capital Outlay:		
706	Other Than Equipment.....		0.00
707	Equipment.....		140,000.00
708	Subsidies, Loans and Grants.....		<u>20,000.00</u>
709	Total.....	\$	5,990,329.00
710	FUNDING:		
711	General Funds.....	\$	4,223,569.00
712	Special Funds.....		<u>1,766,760.00</u>
713	Total.....	\$	5,990,329.00
714	AUTHORIZED POSITIONS:		
715	Permanent: Full Time.....	100	
716	Part Time.....	0	
717	Time-Limited: Full Time.....	4	
718	Part Time.....	0	
719	DIVISION OF MEDICAL EXAMINER		
720	MAJOR OBJECTS OF EXPENDITURE:		
721	Personal Services:		
722	Salaries, Wages and Fringe Benefits..	\$	79,625.00
723	Travel and Subsistence.....		4,000.00
724	Contractual Services.....		175,879.00
725	Commodities.....		59,450.00
726	Capital Outlay:		
727	Other Than Equipment.....		0.00
728	Equipment.....		16,500.00
729	Subsidies, Loans and Grants.....		<u>0.00</u>
730	Total.....	\$	335,454.00
731	FUNDING:		
732	General Funds.....	\$	202,765.00
733	Special Funds.....		<u>132,689.00</u>

734 Total..... \$ 335,454.00

735 AUTHORIZED POSITIONS:

736 Permanent: Full Time..... 3

737 Part Time..... 0

738 Time-Limited: Full Time..... 0

739 Part Time..... 0

740 DIVISION OF PUBLIC SAFETY PLANNING

741 OFFICE OF PUBLIC SAFETY PLANNING

742 MAJOR OBJECTS OF EXPENDITURE:

743 Personal Services:

744 Salaries, Wages and Fringe Benefits.. \$ 1,380,344.00

745 Travel and Subsistence..... 55,000.00

746 Contractual Services..... 560,000.00

747 Commodities..... 61,500.00

748 Capital Outlay:

749 Other Than Equipment..... 0.00

750 Equipment..... 13,400.00

751 Subsidies, Loans and Grants..... 19,223,695.00

752 Total..... \$ 21,293,939.00

753 FUNDING:

754 General Funds..... \$ 453,189.00

755 Special Funds..... 20,840,750.00

756 Total..... \$ 21,293,939.00

757 AUTHORIZED POSITIONS:

758 Permanent: Full Time..... 12

759 Part Time..... 0

760 Time-Limited: Full Time..... 18

761 Part Time..... 0

762 DIVISION OF PUBLIC SAFETY PLANNING

763 OFFICE OF LAW ENFORCEMENT STANDARDS AND TRAINING

764 MAJOR OBJECTS OF EXPENDITURE:

765 Personal Services:

766 Salaries, Wages and Fringe Benefits.. \$ 386,087.00

767	Travel and Subsistence.....		6,000.00
768	Contractual Services.....		507,700.00
769	Commodities.....		12,000.00
770	Capital Outlay:		
771	Other Than Equipment.....		0.00
772	Equipment.....		3,350.00
773	Subsidies, Loans and Grants.....		<u>1,678,500.00</u>
774	Total.....	\$	2,593,637.00
775	FUNDING:		
776	General Funds.....	\$	0.00
777	Special Funds.....		<u>2,593,637.00</u>
778	Total.....	\$	2,593,637.00
779	AUTHORIZED POSITIONS:		
780	Permanent: Full Time.....	9	
781	Part Time.....	0	
782	Time-Limited: Full Time.....	0	
783	Part Time.....	0	
784	DIVISION OF PUBLIC SAFETY PLANNING		
785	BOARD OF EMERGENCY TELECOMMUNICATIONS		
786	MAJOR OBJECTS OF EXPENDITURE:		
787	Personal Services:		
788	Salaries, Wages and Fringe Benefits..	\$	117,979.00
789	Travel and Subsistence.....		2,100.00
790	Contractual Services.....		163,800.00
791	Commodities.....		6,850.00
792	Capital Outlay:		
793	Other Than Equipment.....		0.00
794	Equipment.....		2,200.00
795	Subsidies, Loans and Grants.....		<u>325,000.00</u>
796	Total.....	\$	617,929.00
797	FUNDING:		
798	General Funds.....	\$	0.00
799	Special Funds.....		<u>617,929.00</u>

800 Total..... \$ 617,929.00

801 AUTHORIZED POSITIONS:

802 Permanent: Full Time..... 3

803 Part Time..... 0

804 Time-Limited: Full Time..... 0

805 Part Time..... 0

806 DIVISION OF PUBLIC SAFETY PLANNING

807 COUNCIL ON AGING

808 MAJOR OBJECTS OF EXPENDITURE:

809 Personal Services:

810 Salaries, Wages and Fringe Benefits.. \$ 98,064.00

811 Travel and Subsistence..... 3,400.00

812 Contractual Services..... 48,660.00

813 Commodities..... 17,850.00

814 Capital Outlay:

815 Other Than Equipment..... 0.00

816 Equipment..... 2,000.00

817 Subsidies, Loans and Grants..... 500,000.00

818 Total..... \$ 669,974.00

819 FUNDING:

820 General Funds..... \$ 0.00

821 Special Funds..... 669,974.00

822 Total..... \$ 669,974.00

823 AUTHORIZED POSITIONS:

824 Permanent: Full Time..... 2

825 Part Time..... 0

826 Time-Limited: Full Time..... 0

827 Part Time..... 0

828 COUNTY JAIL OFFICER STANDARDS AND TRAINING BOARD

829 MAJOR OBJECTS OF EXPENDITURE:

830 Personal Services:

831 Salaries, Wages and Fringe Benefits.. \$ 101,740.00

832 Travel and Subsistence..... 1,000.00

833	Contractual Services.....	260,200.00
834	Commodities.....	8,000.00
835	Capital Outlay:	
836	Other Than Equipment.....	0.00
837	Equipment.....	2,100.00
838	Subsidies, Loans and Grants.....	<u>285,000.00</u>
839	Total..... \$	658,040.00

840 FUNDING:

841	General Funds..... \$	0.00
842	Special Funds.....	<u>658,040.00</u>
843	Total..... \$	658,040.00

844 AUTHORIZED POSITIONS:

845	Permanent: Full Time.....	2
846	Part Time.....	0
847	Time-Limited: Full Time.....	0
848	Part Time.....	0

849 **OFFICE OF HOMELAND SECURITY**

850 MAJOR OBJECTS OF EXPENDITURE:

851	Personal Services:	
852	Salaries, Wages and Fringe Benefits.. \$	920,847.00
853	Travel and Subsistence.....	25,000.00
854	Contractual Services.....	35,000.00
855	Commodities.....	50,000.00
856	Capital Outlay:	
857	Other Than Equipment.....	0.00
858	Equipment.....	0.00
859	Subsidies, Loans and Grants.....	<u>0.00</u>
860	Total..... \$	1,030,847.00

861 FUNDING:

862	General Funds..... \$	423,627.00
863	Special Funds.....	<u>607,220.00</u>
864	Total..... \$	1,030,847.00

865 AUTHORIZED POSITIONS:

866	Permanent:	Full Time.....	20
867		Part Time.....	0
868	Time-Limited:	Full Time.....	2
869		Part Time.....	0

BUREAU OF NARCOTICS

871 MAJOR OBJECTS OF EXPENDITURE:

872 Personal Services:

873	Salaries, Wages and Fringe Benefits..	\$	8,172,460.00
874	Travel and Subsistence.....		90,000.00
875	Contractual Services.....		<u>2,594,448.00</u>
876	Commodities.....		<u>421,058.00</u>
877	Capital Outlay:		
878	Other Than Equipment.....		0.00
879	Equipment.....		780,378.00
880	Subsidies, Loans and Grants.....		<u>22,216.00</u>
881	Total.....	\$	12,080,560.00

882 FUNDING:

883	General Funds.....	\$	9,867,847.00
884	Special Funds.....		<u>2,212,713.00</u>
885	Total.....	\$	12,080,560.00

886 AUTHORIZED POSITIONS:

887	Permanent:	Full Time.....	184
888		Part Time.....	0
889	Time-Limited:	Full Time.....	1
890		Part Time.....	0

891 With the funds herein appropriated, it is the intention of
892 the Legislature that it shall be the agency's responsibility to
893 make certain that funds required to be appropriated for "Personal
894 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
895 funds appropriated for that purpose, unless programs or positions
896 are added to the agency's Fiscal Year 2006 budget by the
897 Mississippi Legislature. Based on data provided by the
898 Legislative Budget Office, the State Personnel Board shall

899 determine and publish the projected annual cost to fully fund all
900 appropriated positions in compliance with the provisions of this
901 act. It shall be the responsibility of the agency head to insure
902 that no single personnel action increases this projected annual
903 cost and/or the Fiscal Year 2005 appropriation for "Personal
904 Services" when annualized, with the exception of escalated funds.
905 If, at the time the agency takes any action to change "Personal
906 Services," the State Personnel Board determines that the agency
907 has taken an action which would cause the agency to exceed this
908 projected annual cost or the Fiscal Year 2005 "Personal Services"
909 appropriated level, when annualized, then only those actions which
910 reduce the projected annual cost and/or the appropriation
911 requirement will be processed by the State Personnel Board until
912 such time as the requirements of this provision are met.

913 Any transfers or escalations shall be made in accordance with
914 the terms, conditions and procedures established by law or
915 allowable under the terms set forth within this act. The State
916 Personnel Board shall not escalate positions without written
917 approval from the Department of Finance and Administration. The
918 Department of Finance and Administration shall not provide written
919 approval to escalate any funds for salaries and/or positions
920 without proof of availability of new or additional funds above the
921 appropriated level.

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

926 **SECTION 9.** Section 3, Chapter 128, Laws of 2004, is amended
927 as follows:

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

932	MAJOR OBJECTS OF EXPENDITURE:	
933	Personal Services:	
934	Salaries, Wages and Fringe Benefits.. \$	577,587.00
935	Travel and Subsistence.....	39,850.00
936	Contractual Services.....	720,935.00
937	Commodities.....	<u>66,548.00</u>
938	Capital Outlay:	
939	Other Than Equipment.....	0.00
940	Equipment.....	<u>13,387.00</u>
941	Subsidies, Loans and Grants.....	<u>1,357,518.00</u>
942	Total..... \$	2,775,825.00

943	FUNDING:	
944	General Funds..... \$	1,211,551.00
945	Special Funds.....	<u>1,564,274.00</u>
946	Total..... \$	2,775,825.00

947	AUTHORIZED POSITIONS:	
948	Permanent: Full Time.....	12
949	Part Time.....	0
950	Time-Limited: Full Time.....	1
951	Part Time.....	0

952 With the funds herein appropriated, it is the intention of
953 the Legislature that it shall be the agency's responsibility to
954 make certain that funds required to be appropriated for "Personal
955 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
956 funds appropriated for that purpose, unless programs or positions
957 are added to the agency's Fiscal Year 2006 budget by the
958 Mississippi Legislature. Based on data provided by the
959 Legislative Budget Office, the State Personnel Board shall
960 determine and publish the projected annual cost to fully fund all
961 appropriated positions in compliance with the provisions of this
962 act. It shall be the responsibility of the agency head to insure
963 that no single personnel action increases this projected annual
964 cost and/or the Fiscal Year 2005 appropriation for "Personal

965 Services" when annualized, with the exception of escalated funds.
966 If, at the time the agency takes any action to change "Personal
967 Services," the State Personnel Board determines that the agency
968 has taken an action which would cause the agency to exceed this
969 projected annual cost or the Fiscal Year 2005 "Personal Services"
970 appropriated level, when annualized, then only those actions which
971 reduce the projected annual cost and/or the appropriation
972 requirement will be processed by the State Personnel Board until
973 such time as the requirements of this provision are met.

974 Any transfers or escalations shall be made in accordance with
975 the terms, conditions and procedures established by law or
976 allowable under the terms set forth within this act. The State
977 Personnel Board shall not escalate positions without written
978 approval from the Department of Finance and Administration. The
979 Department of Finance and Administration shall not provide written
980 approval to escalate any funds for salaries and/or positions
981 without proof of availability of new or additional funds above the
982 appropriated level.

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

987 **SECTION 10.** This act shall take effect and be in force from
988 and after its passage.