

By: Senator(s) Gordon

To: Appropriations

COMMITTEE SUBSTITUTE
FOR
SENATE BILL NO. 2003

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

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

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

| AGENCY/FUND | FUND NO. | AMOUNT |
|---------------------------------|----------|------------------------|
| Treasury - Unclaimed Property | 3178 | \$ 2,000,000.00 |
| Working Cash Stabilization Fund | 3992 | <u>\$19,869,997.00</u> |
| TOTAL | | \$21,869,997.00 |

32 **SECTION 2.** The State Fiscal Officer shall transfer to the
33 Budget Contingency Fund created in Section 27-103-301, out of the
34 following enumerated special funds, the amount listed below for
35 each fund during the period beginning July 1, 2005, and ending
36 June 30, 2006:

| 37 | AGENCY/FUND | FUND NO. | AMOUNT |
|----|---------------------------------|----------|-----------------|
| 38 | Working Cash Stabilization Fund | 3992 | \$46,192,574.00 |
| 39 | TOTAL | | \$46,192,574.00 |

40 **SECTION 3.** Section 4, Chapter 89, Laws of 2004, is amended
41 as follows:

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

47 **CENTRAL OFFICE**

48 MAJOR OBJECTS OF EXPENDITURE:

49 Personal Services:

| | | |
|----|--|---------------------|
| 50 | Salaries, Wages and Fringe Benefits.. \$ | 5,809,935.00 |
| 51 | Travel and Subsistence..... | 220,000.00 |
| 52 | Contractual Services..... | 881,893.00 |
| 53 | Commodities..... | 144,750.00 |
| 54 | Capital Outlay: | |
| 55 | Other Than Equipment..... | 0.00 |
| 56 | Equipment..... | 25,000.00 |
| 57 | Subsidies, Loans and Grants..... | <u>9,942,522.00</u> |
| 58 | Total..... \$ | 17,024,100.00 |

59 FUNDING:

| | | |
|----|-----------------------|----------------------|
| 60 | General Funds..... \$ | 2,754,889.00 |
| 61 | Special Funds..... | <u>14,269,211.00</u> |
| 62 | Total..... \$ | 17,024,100.00 |

63 AUTHORIZED POSITIONS:

| | | |
|----|---------------------------------|----|
| 64 | Permanent: Full Time..... | 87 |
| 65 | Part Time..... | 0 |
| 66 | Time-Limited: Full Time..... | 21 |
| 67 | Part Time..... | 0 |

68 **ELLISVILLE STATE SCHOOL AND FARM**

69 MAJOR OBJECTS OF EXPENDITURE:

| | | | |
|-----|--|----|----------------------|
| 70 | Personal Services: | | |
| 71 | Salaries, Wages and Fringe Benefits.. | \$ | <u>50,032,891.00</u> |
| 72 | Travel and Subsistence..... | | 126,208.00 |
| 73 | Contractual Services..... | | <u>4,874,143.00</u> |
| 74 | Commodities..... | | 5,050,928.00 |
| 75 | Capital Outlay: | | |
| 76 | Other Than Equipment..... | | 470,000.00 |
| 77 | Equipment..... | | 250,000.00 |
| 78 | Subsidies, Loans and Grants..... | | <u>14,876,262.00</u> |
| 79 | Total..... | \$ | 75,680,432.00 |
| 80 | FUNDING: | | |
| 81 | General Funds..... | \$ | 15,765,800.00 |
| 82 | Special Funds..... | | <u>59,914,632.00</u> |
| 83 | Total..... | \$ | 75,680,432.00 |
| 84 | AUTHORIZED POSITIONS: | | |
| 85 | Permanent: Full Time..... | | 1,634 |
| 86 | Part Time..... | | 32 |
| 87 | Time-Limited: Full Time..... | | 56 |
| 88 | Part Time..... | | 0 |
| 89 | EAST MISSISSIPPI STATE HOSPITAL | | |
| 90 | MAJOR OBJECTS OF EXPENDITURE: | | |
| 91 | Personal Services: | | |
| 92 | Salaries, Wages and Fringe Benefits.. | \$ | 43,089,112.00 |
| 93 | Travel and Subsistence..... | | 41,489.00 |
| 94 | Contractual Services..... | | 3,129,311.00 |
| 95 | Commodities..... | | 5,695,452.00 |
| 96 | Capital Outlay: | | |
| 97 | Other Than Equipment..... | | 119,000.00 |
| 98 | Equipment..... | | 178,380.00 |
| 99 | Subsidies, Loans and Grants..... | | <u>3,245,266.00</u> |
| 100 | Total..... | \$ | 55,498,010.00 |
| 101 | FUNDING: | | |
| 102 | General Funds..... | \$ | 29,731,693.00 |

| | | | |
|-----|--------------------|----|----------------------|
| 103 | Special Funds..... | | <u>25,766,317.00</u> |
| 104 | Total..... | \$ | 55,498,010.00 |

105 AUTHORIZED POSITIONS:

| | | | |
|-----|---------------|----------------|-------|
| 106 | Permanent: | Full Time..... | 1,343 |
| 107 | | Part Time..... | 6 |
| 108 | Time-Limited: | Full Time..... | 121 |
| 109 | | Part Time..... | 40 |

110 **HUDSPETH REGIONAL CENTER**

111 MAJOR OBJECTS OF EXPENDITURE:

112 Personal Services:

| | | | |
|-----|---------------------------------------|----|---------------------|
| 113 | Salaries, Wages and Fringe Benefits.. | \$ | 31,049,911.00 |
| 114 | Travel and Subsistence..... | | 124,630.00 |
| 115 | Contractual Services..... | | 2,709,252.00 |
| 116 | Commodities..... | | 3,191,209.00 |
| 117 | Capital Outlay: | | |
| 118 | Other Than Equipment..... | | 150,000.00 |
| 119 | Equipment..... | | 389,000.00 |
| 120 | Subsidies, Loans and Grants..... | | <u>8,607,769.00</u> |
| 121 | Total..... | \$ | 46,221,771.00 |

122 FUNDING:

| | | | |
|-----|--------------------|----|----------------------|
| 123 | General Funds..... | \$ | 7,734,701.00 |
| 124 | Special Funds..... | | <u>38,487,070.00</u> |
| 125 | Total..... | \$ | 46,221,771.00 |

126 AUTHORIZED POSITIONS:

| | | | |
|-----|---------------|----------------|-----|
| 127 | Permanent: | Full Time..... | 948 |
| 128 | | Part Time..... | 28 |
| 129 | Time-Limited: | Full Time..... | 48 |
| 130 | | Part Time..... | 0 |

131 **MISSISSIPPI STATE HOSPITAL**

132 MAJOR OBJECTS OF EXPENDITURE:

133 Personal Services:

| | | | |
|-----|---------------------------------------|----|---------------|
| 134 | Salaries, Wages and Fringe Benefits.. | \$ | 92,059,966.00 |
| 135 | Travel and Subsistence..... | | 107,495.00 |

| | | |
|-----|----------------------------------|---------------------|
| 136 | Contractual Services..... | 15,512,831.00 |
| 137 | Commodities..... | 12,019,906.00 |
| 138 | Capital Outlay: | |
| 139 | Other Than Equipment..... | 253,906.00 |
| 140 | Equipment..... | 4,137,409.00 |
| 141 | Subsidies, Loans and Grants..... | <u>6,209,166.00</u> |
| 142 | Total..... | \$ 130,300,679.00 |

143 FUNDING:

| | | |
|-----|--------------------|----------------------|
| 144 | General Funds..... | \$ 70,593,967.00 |
| 145 | Special Funds..... | <u>59,706,712.00</u> |
| 146 | Total..... | \$ 130,300,679.00 |

147 AUTHORIZED POSITIONS:

| | | |
|-----|------------------------------|-------|
| 148 | Permanent: Full Time..... | 2,975 |
| 149 | Part Time..... | 11 |
| 150 | Time-Limited: Full Time..... | 221 |
| 151 | Part Time..... | 0 |

152 **NORTH MISSISSIPPI REGIONAL CENTER**

153 MAJOR OBJECTS OF EXPENDITURE:

154 Personal Services:

| | | |
|-----|---------------------------------------|----------------------|
| 155 | Salaries, Wages and Fringe Benefits.. | \$ 33,671,125.00 |
| 156 | Travel and Subsistence..... | 112,000.00 |
| 157 | Contractual Services..... | 4,162,620.00 |
| 158 | Commodities..... | 4,825,906.00 |
| 159 | Capital Outlay: | |
| 160 | Other Than Equipment..... | 71,500.00 |
| 161 | Equipment..... | 743,353.00 |
| 162 | Subsidies, Loans and Grants..... | <u>20,248,289.00</u> |
| 163 | Total..... | \$ 63,834,793.00 |

164 FUNDING:

| | | |
|-----|--------------------|----------------------|
| 165 | General Funds..... | \$ 9,798,074.00 |
| 166 | Special Funds..... | <u>54,036,719.00</u> |
| 167 | Total..... | \$ 63,834,793.00 |

168 AUTHORIZED POSITIONS:

| | | | |
|-----|---------------|----------------|-----|
| 169 | Permanent: | Full Time..... | 994 |
| 170 | | Part Time..... | 12 |
| 171 | Time-Limited: | Full Time..... | 160 |
| 172 | | Part Time..... | 13 |

SOUTH MISSISSIPPI REGIONAL CENTER

MAJOR OBJECTS OF EXPENDITURE:

| | | | |
|-----|---------------------------------------|----|---------------------|
| 175 | Personal Services: | | |
| 176 | Salaries, Wages and Fringe Benefits.. | \$ | 22,244,177.00 |
| 177 | Travel and Subsistence..... | | 79,000.00 |
| 178 | Contractual Services..... | | 3,311,421.00 |
| 179 | Commodities..... | | 2,361,505.00 |
| 180 | Capital Outlay: | | |
| 181 | Other Than Equipment..... | | 100,000.00 |
| 182 | Equipment..... | | 400,809.00 |
| 183 | Subsidies, Loans and Grants..... | | <u>6,705,288.00</u> |
| 184 | Total..... | \$ | 35,202,200.00 |

FUNDING:

| | | | |
|-----|--------------------|----|----------------------|
| 186 | General Funds..... | \$ | 7,466,108.00 |
| 187 | Special Funds..... | | <u>27,736,092.00</u> |
| 188 | Total..... | \$ | 35,202,200.00 |

AUTHORIZED POSITIONS:

| | | | |
|-----|---------------|----------------|-----|
| 190 | Permanent: | Full Time..... | 602 |
| 191 | | Part Time..... | 8 |
| 192 | Time-Limited: | Full Time..... | 101 |
| 193 | | Part Time..... | 4 |

BOSWELL REGIONAL CENTER

MAJOR OBJECTS OF EXPENDITURE:

| | | | |
|-----|---------------------------------------|----|---------------|
| 196 | Personal Services: | | |
| 197 | Salaries, Wages and Fringe Benefits.. | \$ | 19,058,929.00 |
| 198 | Travel and Subsistence..... | | 45,104.00 |
| 199 | Contractual Services..... | | 2,521,807.00 |
| 200 | Commodities..... | | 1,948,170.00 |
| 201 | Capital Outlay: | | |

| | | |
|-----|----------------------------------|---------------------|
| 202 | Other Than Equipment..... | 257,350.00 |
| 203 | Equipment..... | 320,176.00 |
| 204 | Subsidies, Loans and Grants..... | <u>4,234,024.00</u> |
| 205 | Total..... \$ | 28,385,560.00 |

206 FUNDING:

| | | |
|-----|-----------------------|----------------------|
| 207 | General Funds..... \$ | 8,845,312.00 |
| 208 | Special Funds..... | <u>19,540,248.00</u> |
| 209 | Total..... \$ | 28,385,560.00 |

210 AUTHORIZED POSITIONS:

| | | |
|-----|------------------------------|-----|
| 211 | Permanent: Full Time..... | 507 |
| 212 | Part Time..... | 3 |
| 213 | Time-Limited: Full Time..... | 113 |
| 214 | Part Time..... | 2 |

215 **NORTH MISSISSIPPI STATE HOSPITAL**

216 MAJOR OBJECTS OF EXPENDITURE:

217 Personal Services:

| | | |
|-----|--|---------------|
| 218 | Salaries, Wages and Fringe Benefits.. \$ | 8,449,440.00 |
| 219 | Travel and Subsistence..... | 26,000.00 |
| 220 | Contractual Services..... | 1,381,063.00 |
| 221 | Commodities..... | 1,212,882.00 |
| 222 | Capital Outlay: | |
| 223 | Other Than Equipment..... | 45,000.00 |
| 224 | Equipment..... | 174,000.00 |
| 225 | Subsidies, Loans and Grants..... | <u>0.00</u> |
| 226 | Total..... \$ | 11,288,385.00 |

227 FUNDING:

| | | |
|-----|-----------------------|---------------------|
| 228 | General Funds..... \$ | 7,143,490.00 |
| 229 | Special Funds..... | <u>4,144,895.00</u> |
| 230 | Total..... \$ | 11,288,385.00 |

231 AUTHORIZED POSITIONS:

| | | |
|-----|------------------------------|-----|
| 232 | Permanent: Full Time..... | 233 |
| 233 | Part Time..... | 0 |
| 234 | Time-Limited: Full Time..... | 4 |

235 Part Time..... 0

236 SOUTH MISSISSIPPI STATE HOSPITAL

237 MAJOR OBJECTS OF EXPENDITURE:

238 Personal Services:

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

240 Travel and Subsistence..... 16,000.00

241 Contractual Services..... 985,115.00

242 Commodities..... 770,066.00

243 Capital Outlay:

244 Other Than Equipment..... 40,000.00

245 Equipment..... 149,865.00

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

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

248 FUNDING:

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

250 Special Funds..... 3,088,755.00

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

252 AUTHORIZED POSITIONS:

253 Permanent: Full Time..... 204

254 Part Time..... 0

255 Time-Limited: Full Time..... 1

256 Part Time..... 0

257 CENTRAL MISSISSIPPI RESIDENTIAL CENTER

258 MAJOR OBJECTS OF EXPENDITURE:

259 Personal Services:

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

261 Travel and Subsistence..... 21,000.00

262 Contractual Services..... 715,384.00

263 Commodities..... 821,569.00

264 Capital Outlay:

265 Other Than Equipment..... 555,572.00

266 Equipment..... 274,000.00

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

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

269 FUNDING:

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

271 Special Funds..... 3,552,097.00

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

273 AUTHORIZED POSITIONS:

274 Permanent: Full Time..... 180

275 Part Time..... 0

276 Time-Limited: Full Time..... 14

277 Part Time..... 0

278 **BROOKHAVEN JUVENILE REHABILITATION FACILITY**

279 MAJOR OBJECTS OF EXPENDITURE:

280 Personal Services:

281 Salaries, Wages and Fringe Benefits.. \$ 4,138,979.00

282 Travel and Subsistence..... 7,340.00

283 Contractual Services..... 471,998.00

284 Commodities..... 305,981.00

285 Capital Outlay:

286 Other Than Equipment..... 10,000.00

287 Equipment..... 65,519.00

288 Subsidies, Loans and Grants..... 6,000.00

289 Total..... \$ 5,005,817.00

290 FUNDING:

291 General Funds..... \$ 4,665,817.00

292 Special Funds..... 340,000.00

293 Total..... \$ 5,005,817.00

294 AUTHORIZED POSITIONS:

295 Permanent: Full Time..... 118

296 Part Time..... 0

297 Time-Limited: Full Time..... 10

298 Part Time..... 0

299 **SPECIALIZED TREATMENT FACILITY**

300 MAJOR OBJECTS OF EXPENDITURE:

| | | | |
|-----|---------------------------------------|----|---------------------|
| 301 | Personal Services: | | |
| 302 | Salaries, Wages and Fringe Benefits.. | \$ | <u>3,098,757.00</u> |
| 303 | Travel and Subsistence..... | | 12,238.00 |
| 304 | Contractual Services..... | | <u>445,000.00</u> |
| 305 | Commodities..... | | 193,633.00 |
| 306 | Capital Outlay: | | |
| 307 | Other Than Equipment..... | | 20,000.00 |
| 308 | Equipment..... | | <u>110,000.00</u> |
| 309 | Subsidies, Loans and Grants..... | | <u>5,500.00</u> |
| 310 | Total..... | \$ | 3,885,128.00 |

311 FUNDING:

| | | | |
|-----|--------------------|----|---------------------|
| 312 | General Funds..... | \$ | 687,512.00 |
| 313 | Special Funds..... | | <u>3,197,616.00</u> |
| 314 | Total..... | \$ | 3,885,128.00 |

315 AUTHORIZED POSITIONS:

| | | | |
|-----|----------------|-----|--|
| 316 | Permanent: | | |
| | Full Time..... | 100 | |
| 317 | Part Time..... | 0 | |
| 318 | Time-Limited: | | |
| | Full Time..... | 0 | |
| 319 | Part Time..... | 0 | |

320 **SERVICE BUDGET**

321 MAJOR OBJECTS OF EXPENDITURE:

| | | | |
|-----|---------------------------------------|----|----------------------|
| 322 | Personal Services: | | |
| 323 | Salaries, Wages and Fringe Benefits.. | \$ | 0.00 |
| 324 | Travel and Subsistence..... | | 0.00 |
| 325 | Contractual Services..... | | 1,147,251.00 |
| 326 | Commodities..... | | 0.00 |
| 327 | Capital Outlay: | | |
| 328 | Other Than Equipment..... | | 0.00 |
| 329 | Equipment..... | | 0.00 |
| 330 | Subsidies, Loans and Grants..... | | <u>50,609,862.00</u> |
| 331 | Total..... | \$ | 51,757,113.00 |

332 FUNDING:

| | | | |
|-----|--------------------|----|---------------|
| 333 | General Funds..... | \$ | 13,056,766.00 |
|-----|--------------------|----|---------------|

334 Special Funds..... 38,700,347.00
 335 Total..... \$ 51,757,113.00

336 AUTHORIZED POSITIONS:

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

341 **DIVISION OF ALCOHOL AND DRUG ABUSE**

342 MAJOR OBJECTS OF EXPENDITURE:

343 Personal Services:

344 Salaries, Wages and Fringe Benefits.. \$ 316,322.00
 345 Travel and Subsistence..... 23,100.00
 346 Contractual Services..... 45,600.00
 347 Commodities..... 8,700.00

348 Capital Outlay:

349 Other Than Equipment..... 0.00
 350 Equipment..... 18,300.00
 351 Subsidies, Loans and Grants..... 3,781,327.00

352 Total..... \$ 4,193,349.00

353 FUNDING:

354 General Funds..... \$ 0.00
 355 Special Funds..... 4,193,349.00
 356 Total..... \$ 4,193,349.00

357 AUTHORIZED POSITIONS:

358 Permanent: Full Time..... 6
 359 Part Time..... 0
 360 Time-Limited: Full Time..... 0
 361 Part Time..... 0

362 With the funds herein appropriated, it is the intention of
 363 the Legislature that it shall be the agency's responsibility to
 364 make certain that funds required to be appropriated for "Personal
 365 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
 366 funds appropriated for that purpose, unless programs or positions

367 are added to the agency's Fiscal Year 2006 budget by the
368 Mississippi Legislature. Based on data provided by the
369 Legislative Budget Office, the State Personnel Board shall
370 determine and publish the projected annual cost to fully fund all
371 appropriated positions in compliance with the provisions of this
372 act. It shall be the responsibility of the agency head to insure
373 that no single personnel action increases this projected annual
374 cost and/or the Fiscal Year 2005 appropriation for "Personal
375 Services" when annualized, with the exception of escalated funds.
376 If, at the time the agency takes any action to change "Personal
377 Services," the State Personnel Board determines that the agency
378 has taken an action which would cause the agency to exceed this
379 projected annual cost or the Fiscal Year 2005 "Personal Services"
380 appropriated level, when annualized, then only those actions which
381 reduce the projected annual cost and/or the appropriation
382 requirement will be processed by the State Personnel Board until
383 such time as the requirements of this provision are met.

384 Any transfers or escalations shall be made in accordance with
385 the terms, conditions and procedures established by law or
386 allowable under the terms set forth within this act. The State
387 Personnel Board shall not escalate positions without written
388 approval from the Department of Finance and Administration. The
389 Department of Finance and Administration shall not provide written
390 approval to escalate any funds for salaries and/or positions
391 without proof of availability of new or additional funds above the
392 appropriated level.

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

397 **SECTION 4.** Section 3, Chapter 111, Laws of 2004, is amended
398 as follows:

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

403 MAJOR OBJECTS OF EXPENDITURE:

404 Personal Services:

405 Salaries, Wages and Fringe Benefits.. \$ 8,167,251.00

406 Travel and Subsistence..... 710,760.00

407 Contractual Services..... 783,974.00

408 Commodities..... 82,736.00

409 Capital Outlay:

410 Other Than Equipment..... 0.00

411 Equipment..... 144,615.00

412 Subsidies, Loans and Grants..... 2,583.00

413 Total..... \$ 9,891,919.00

414 FUNDING:

415 General Funds..... \$ 5,722,582.00

416 Special Funds..... 4,169,337.00

417 Total..... \$ 9,891,919.00

418 AUTHORIZED POSITIONS:

419 Permanent: Full Time..... 169

420 Part Time..... 1

421 Time-Limited: Full Time..... 0

422 Part Time..... 0

423 With the funds herein appropriated, it is the intention of
 424 the Legislature that it shall be the agency's responsibility to
 425 make certain that funds required to be appropriated for "Personal
 426 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
 427 funds appropriated for that purpose, unless programs or positions
 428 are added to the agency's Fiscal Year 2006 budget by the
 429 Mississippi Legislature. Based on data provided by the
 430 Legislative Budget Office, the State Personnel Board shall
 431 determine and publish the projected annual cost to fully fund all

432 appropriated positions in compliance with the provisions of this
433 act. It shall be the responsibility of the agency head to insure
434 that no single personnel action increases this projected annual
435 cost and/or the Fiscal Year 2005 appropriation for "Personal
436 Services" when annualized, with the exception of escalated funds.
437 If, at the time the agency takes any action to change "Personal
438 Services," the State Personnel Board determines that the agency
439 has taken an action which would cause the agency to exceed this
440 projected annual cost or the Fiscal Year 2005 "Personal Services"
441 appropriated level, when annualized, then only those actions which
442 reduce the projected annual cost and/or the appropriation
443 requirement will be processed by the State Personnel Board until
444 such time as the requirements of this provision are met.

445 Any transfers or escalations shall be made in accordance with
446 the terms, conditions and procedures established by law or
447 allowable under the terms set forth within this act. The State
448 Personnel Board shall not escalate positions without written
449 approval from the Department of Finance and Administration. The
450 Department of Finance and Administration shall not provide written
451 approval to escalate any funds for salaries and/or positions
452 without proof of availability of new or additional funds above the
453 appropriated level.

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

458 **SECTION 5.** Sections 1, 3 and 6, Chapter 100, Laws of 2004,
459 are amended as follows:

460 Section 1. The following sum, or so much thereof as may be
461 necessary, is hereby appropriated out of any funds in the State
462 General Fund not otherwise appropriated, for the purpose of
463 defraying the expenses of the Mississippi Emergency Management
464 Agency in accordance with the provisions of Section 33-15-1 et

465 seq., Mississippi Code of 1972, for the fiscal year beginning
466 July 1, 2004, and ending June 30, 2005..... \$ 1,129,698.00.

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

471 MAJOR OBJECTS OF EXPENDITURE:

472 Personal Services:

| | | | |
|-----|---------------------------------------|----|---------------------|
| 473 | Salaries, Wages and Fringe Benefits.. | \$ | <u>2,775,330.00</u> |
| 474 | Travel and Subsistence..... | | 54,000.00 |
| 475 | Contractual Services..... | | 334,800.00 |
| 476 | Commodities..... | | 99,250.00 |
| 477 | Capital Outlay: | | |
| 478 | Other Than Equipment..... | | 0.00 |
| 479 | Equipment..... | | 23,940.00 |
| 480 | Subsidies, Loans and Grants..... | | <u>1,463,750.00</u> |
| 481 | Total..... | \$ | <u>4,751,070.00</u> |

482 FUNDING:

| | | | |
|-----|--------------------|----|---------------------|
| 483 | General Funds..... | \$ | <u>1,129,698.00</u> |
| 484 | Special Funds..... | | <u>3,621,372.00</u> |
| 485 | Total..... | \$ | <u>4,751,070.00</u> |

486 AUTHORIZED POSITIONS:

| | | | |
|-----|---------------|----------------|----|
| 487 | Permanent: | Full Time..... | 47 |
| 488 | | Part Time..... | 0 |
| 489 | Time-Limited: | Full Time..... | 17 |
| 490 | | Part Time..... | 0 |

491 With the funds herein appropriated, it is the intention of
492 the Legislature that it shall be the agency's responsibility to
493 make certain that funds required to be appropriated for "Personal
494 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
495 funds appropriated for that purpose, unless programs or positions
496 are added to the agency's Fiscal Year 2006 budget by the
497 Mississippi Legislature. Based on data provided by the

498 Legislative Budget Office, the State Personnel Board shall
499 determine and publish the projected annual cost to fully fund all
500 appropriated positions in compliance with the provisions of this
501 act. It shall be the responsibility of the agency head to insure
502 that no single personnel action increases this projected annual
503 cost and/or the Fiscal Year 2005 appropriation for "Personal
504 Services" when annualized, with the exception of escalated funds.
505 If, at the time the agency takes any action to change "Personal
506 Services," the State Personnel Board determines that the agency
507 has taken an action which would cause the agency to exceed this
508 projected annual cost or the Fiscal Year 2005 "Personal Services"
509 appropriated level, when annualized, then only those actions which
510 reduce the projected annual cost and/or the appropriation
511 requirement will be processed by the State Personnel Board until
512 such time as the requirements of this provision are met.

513 Any transfers or escalations shall be made in accordance with
514 the terms, conditions and procedures established by law or
515 allowable under the terms set forth within this act. The State
516 Personnel Board shall not escalate positions without written
517 approval from the Department of Finance and Administration. The
518 Department of Finance and Administration shall not provide written
519 approval to escalate any funds for salaries and/or positions
520 without proof of availability of new or additional funds above the
521 appropriated level.

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

526 Section 6. The following sum, or so much thereof as may be
527 necessary, is hereby appropriated out of any money in the State
528 General Fund not otherwise appropriated, to the Mississippi
529 Emergency Management Agency for the purpose of defraying certain
530 administrative expenses and the state share of the cost of

531 disaster assistance programs, including, but not being limited to,
 532 public assistance programs, individual and family grant programs,
 533 and mitigation programs, for the fiscal year beginning
 534 July 1, 2004, and ending June 30, 2005..... \$ 1,421,000.00.

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

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

541 MAJOR OBJECTS OF EXPENDITURE:

542 Personal Services:

| | | | |
|-----|---------------------------------------|----|----------------------|
| 543 | Salaries, Wages and Fringe Benefits.. | \$ | <u>31,623,897.00</u> |
| 544 | Travel and Subsistence..... | | 1,155,756.00 |
| 545 | Contractual Services..... | | <u>12,307,496.00</u> |
| 546 | Commodities..... | | 1,560,270.00 |
| 547 | Capital Outlay: | | |
| 548 | Other Than Equipment..... | | 0.00 |
| 549 | Equipment..... | | <u>1,075,000.00</u> |
| 550 | Subsidies, Loans and Grants..... | | <u>3,231.00</u> |
| 551 | Total..... | \$ | 47,725,650.00 |

552 FUNDING:

| | | | |
|-----|--------------------|----|---------------------|
| 553 | General Funds..... | \$ | 41,256,303.00 |
| 554 | Special Funds..... | | <u>6,469,347.00</u> |
| 555 | Total..... | \$ | 47,725,650.00 |

556 AUTHORIZED POSITIONS:

| | | | |
|-----|---------------|----------------|-----|
| 557 | Permanent: | Full Time..... | 796 |
| 558 | | Part Time..... | 21 |
| 559 | Time-Limited: | Full Time..... | 0 |
| 560 | | Part Time..... | 0 |

561 With the funds herein appropriated, it is the intention of
 562 the Legislature that it shall be the agency's responsibility to
 563 make certain that funds required to be appropriated for "Personal

564 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
565 funds appropriated for that purpose, unless programs or positions
566 are added to the agency's Fiscal Year 2006 budget by the
567 Mississippi Legislature. Based on data provided by the
568 Legislative Budget Office, the State Personnel Board shall
569 determine and publish the projected annual cost to fully fund all
570 appropriated positions in compliance with the provisions of this
571 act. It shall be the responsibility of the agency head to insure
572 that no single personnel action increases this projected annual
573 cost and/or the Fiscal Year 2005 appropriation for "Personal
574 Services" when annualized, with the exception of escalated funds.
575 If, at the time the agency takes any action to change "Personal
576 Services," the State Personnel Board determines that the agency
577 has taken an action which would cause the agency to exceed this
578 projected annual cost or the Fiscal Year 2005 "Personal Services"
579 appropriated level, when annualized, then only those actions which
580 reduce the projected annual cost and/or the appropriation
581 requirement will be processed by the State Personnel Board until
582 such time as the requirements of this provision are met.

583 Any transfers or escalations shall be made in accordance with
584 the terms, conditions and procedures established by law or
585 allowable under the terms set forth within this act. The State
586 Personnel Board shall not escalate positions without written
587 approval from the Department of Finance and Administration. The
588 Department of Finance and Administration shall not provide written
589 approval to escalate any funds for salaries and/or positions
590 without proof of availability of new or additional funds above the
591 appropriated level.

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

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

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

602 **DIVISION OF MISSISSIPPI HIGHWAY SAFETY PATROL**

603 MAJOR OBJECTS OF EXPENDITURE:

604 Personal Services:

| | | |
|-----|--|------------------|
| 605 | Salaries, Wages and Fringe Benefits.. \$ | 39,650,490.00 |
| 606 | Travel and Subsistence..... | 101,000.00 |
| 607 | Contractual Services..... | 3,026,800.00 |
| 608 | Commodities..... | 2,950,750.00 |
| 609 | Capital Outlay: | |
| 610 | Other Than Equipment..... | 75,000.00 |
| 611 | Equipment..... | 1,000,000.00 |
| 612 | Subsidies, Loans and Grants..... | <u>54,850.00</u> |
| 613 | Total..... \$ | 46,858,890.00 |

614 FUNDING:

| | | |
|-----|-----------------------|----------------------|
| 615 | General Funds..... \$ | 32,186,891.00 |
| 616 | Special Funds..... | <u>14,671,999.00</u> |
| 617 | Total..... \$ | 46,858,890.00 |

618 AUTHORIZED POSITIONS:

| | | |
|-----|---------------------------------|-----|
| 619 | Permanent: Full Time..... | 876 |
| 620 | Part Time..... | 0 |
| 621 | Time-Limited: Full Time..... | 1 |
| 622 | Part Time..... | 10 |

623 **DIVISION OF LAW ENFORCEMENT TRAINING ACADEMY**

624 MAJOR OBJECTS OF EXPENDITURE:

625 Personal Services:

| | | |
|-----|--|------------|
| 626 | Salaries, Wages and Fringe Benefits.. \$ | 784,855.00 |
| 627 | Travel and Subsistence..... | 4,600.00 |
| 628 | Contractual Services..... | 370,000.00 |

| | | |
|-----|----------------------------------|-------------------|
| 629 | Commodities..... | 198,108.00 |
| 630 | Capital Outlay: | |
| 631 | Other Than Equipment..... | 0.00 |
| 632 | Equipment..... | 21,580.00 |
| 633 | Subsidies, Loans and Grants..... | <u>218,000.00</u> |
| 634 | Total..... \$ | 1,597,143.00 |

635 FUNDING:

| | | |
|-----|-----------------------|---------------------|
| 636 | General Funds..... \$ | 573,164.00 |
| 637 | Special Funds..... | <u>1,023,979.00</u> |
| 638 | Total..... \$ | 1,597,143.00 |

639 AUTHORIZED POSITIONS:

| | | |
|-----|------------------------------|----|
| 640 | Permanent: Full Time..... | 25 |
| 641 | Part Time..... | 0 |
| 642 | Time-Limited: Full Time..... | 0 |
| 643 | Part Time..... | 0 |

644 It is the intention of the Legislature that all funds
645 received as tuition fees, grants or donations by the Division of
646 Law Enforcement Training Academy shall be deposited in a special
647 fund in the State Treasury to be designated as "Law Enforcement
648 Officers' Training Academy Fees and Donations Fund." It is
649 further the intention of the Legislature that the Division of Law
650 Enforcement Training Academy may increase fees at any time to
651 offset any increases in operational costs.

652 **DIVISION OF SUPPORT SERVICES**

653 MAJOR OBJECTS OF EXPENDITURE:

654 Personal Services:

| | | |
|-----|---|--------------|
| 655 | Salaries, Wages and Fringe Benefits... \$ | 5,022,782.00 |
| 656 | Travel and Subsistence..... | 34,000.00 |
| 657 | Contractual Services..... | 3,386,007.00 |
| 658 | Commodities..... | 268,000.00 |
| 659 | Capital Outlay: | |
| 660 | Other Than Equipment..... | 0 |
| 661 | Equipment..... | 100,000.00 |

| | | | |
|-----|----------------------------------|----|------------------|
| 662 | Subsidies, Loans and Grants..... | | <u>20,000.00</u> |
| 663 | Total..... | \$ | 8,830,789.00 |

664 FUNDING:

| | | | |
|-----|--------------------|----|---------------------|
| 665 | General Funds..... | \$ | 5,461,834.00 |
| 666 | Special Funds..... | | <u>3,368,955.00</u> |
| 667 | Total..... | \$ | 8,830,789.00 |

668 AUTHORIZED POSITIONS:

| | | | |
|-----|---------------|----------------|-----|
| 669 | Permanent: | Full Time..... | 115 |
| 670 | | Part Time..... | 0 |
| 671 | Time-Limited: | Full Time..... | 1 |
| 672 | | Part Time..... | 6 |

673 **DIVISION OF CRIME LABORATORIES**

674 MAJOR OBJECTS OF EXPENDITURE:

675 Personal Services:

| | | | |
|-----|---------------------------------------|----|--------------|
| 676 | Salaries, Wages and Fringe Benefits.. | \$ | 4,608,319.00 |
| 677 | Travel and Subsistence..... | | 46,000.00 |
| 678 | Contractual Services..... | | 866,950.00 |
| 679 | Commodities..... | | 309,060.00 |

680 Capital Outlay:

| | | | |
|-----|----------------------------------|----|------------------|
| 681 | Other Than Equipment..... | | 0.00 |
| 682 | Equipment..... | | 140,000.00 |
| 683 | Subsidies, Loans and Grants..... | | <u>20,000.00</u> |
| 684 | Total..... | \$ | 5,990,329.00 |

685 FUNDING:

| | | | |
|-----|--------------------|----|---------------------|
| 686 | General Funds..... | \$ | 4,223,569.00 |
| 687 | Special Funds..... | | <u>1,766,760.00</u> |
| 688 | Total..... | \$ | 5,990,329.00 |

689 AUTHORIZED POSITIONS:

| | | | |
|-----|---------------|----------------|-----|
| 690 | Permanent: | Full Time..... | 100 |
| 691 | | Part Time..... | 0 |
| 692 | Time-Limited: | Full Time..... | 4 |
| 693 | | Part Time..... | 0 |

694 **DIVISION OF MEDICAL EXAMINER**

| | | |
|-----|---|----------------------|
| 695 | MAJOR OBJECTS OF EXPENDITURE: | |
| 696 | Personal Services: | |
| 697 | Salaries, Wages and Fringe Benefits.. \$ | 79,625.00 |
| 698 | Travel and Subsistence..... | 4,000.00 |
| 699 | Contractual Services..... | 175,879.00 |
| 700 | Commodities..... | 59,450.00 |
| 701 | Capital Outlay: | |
| 702 | Other Than Equipment..... | 0.00 |
| 703 | Equipment..... | 16,500.00 |
| 704 | Subsidies, Loans and Grants..... | <u>0.00</u> |
| 705 | Total..... \$ | 335,454.00 |
| 706 | FUNDING: | |
| 707 | General Funds..... \$ | 202,765.00 |
| 708 | Special Funds..... | <u>132,689.00</u> |
| 709 | Total..... \$ | 335,454.00 |
| 710 | AUTHORIZED POSITIONS: | |
| 711 | Permanent: Full Time..... | 3 |
| 712 | Part Time..... | 0 |
| 713 | Time-Limited: Full Time..... | 0 |
| 714 | Part Time..... | 0 |
| 715 | DIVISION OF PUBLIC SAFETY PLANNING | |
| 716 | OFFICE OF PUBLIC SAFETY PLANNING | |
| 717 | MAJOR OBJECTS OF EXPENDITURE: | |
| 718 | Personal Services: | |
| 719 | Salaries, Wages and Fringe Benefits.. \$ | 1,380,344.00 |
| 720 | Travel and Subsistence..... | 55,000.00 |
| 721 | Contractual Services..... | 560,000.00 |
| 722 | Commodities..... | 61,500.00 |
| 723 | Capital Outlay: | |
| 724 | Other Than Equipment..... | 0.00 |
| 725 | Equipment..... | 13,400.00 |
| 726 | Subsidies, Loans and Grants..... | <u>19,223,695.00</u> |
| 727 | Total..... \$ | 21,293,939.00 |

| | | |
|-----|--------------------|----------------------|
| 728 | FUNDING: | |
| 729 | General Funds..... | \$ 453,189.00 |
| 730 | Special Funds..... | <u>20,840,750.00</u> |
| 731 | Total..... | \$ 21,293,939.00 |

732 AUTHORIZED POSITIONS:

| | | |
|-----|------------------------------|----|
| 733 | Permanent: Full Time..... | 12 |
| 734 | Part Time..... | 0 |
| 735 | Time-Limited: Full Time..... | 18 |
| 736 | Part Time..... | 0 |

737 **DIVISION OF PUBLIC SAFETY PLANNING**

738 **OFFICE OF LAW ENFORCEMENT STANDARDS AND TRAINING**

739 MAJOR OBJECTS OF EXPENDITURE:

740 Personal Services:

| | | |
|-----|---------------------------------------|---------------------|
| 741 | Salaries, Wages and Fringe Benefits.. | \$ 386,087.00 |
| 742 | Travel and Subsistence..... | 6,000.00 |
| 743 | Contractual Services..... | 507,700.00 |
| 744 | Commodities..... | 12,000.00 |
| 745 | Capital Outlay: | |
| 746 | Other Than Equipment..... | 0.00 |
| 747 | Equipment..... | 3,350.00 |
| 748 | Subsidies, Loans and Grants..... | <u>1,678,500.00</u> |
| 749 | Total..... | \$ 2,593,637.00 |

750 FUNDING:

| | | |
|-----|--------------------|---------------------|
| 751 | General Funds..... | \$ 0.00 |
| 752 | Special Funds..... | <u>2,593,637.00</u> |
| 753 | Total..... | \$ 2,593,637.00 |

754 AUTHORIZED POSITIONS:

| | | |
|-----|------------------------------|---|
| 755 | Permanent: Full Time..... | 9 |
| 756 | Part Time..... | 0 |
| 757 | Time-Limited: Full Time..... | 0 |
| 758 | Part Time..... | 0 |

759 **DIVISION OF PUBLIC SAFETY PLANNING**

760 **BOARD OF EMERGENCY TELECOMMUNICATIONS**

| | | | |
|-----|---|----|-------------------|
| 761 | MAJOR OBJECTS OF EXPENDITURE: | | |
| 762 | Personal Services: | | |
| 763 | Salaries, Wages and Fringe Benefits.. | \$ | 117,979.00 |
| 764 | Travel and Subsistence..... | | 2,100.00 |
| 765 | Contractual Services..... | | 163,800.00 |
| 766 | Commodities..... | | 6,850.00 |
| 767 | Capital Outlay: | | |
| 768 | Other Than Equipment..... | | 0.00 |
| 769 | Equipment..... | | 2,200.00 |
| 770 | Subsidies, Loans and Grants..... | | <u>325,000.00</u> |
| 771 | Total..... | \$ | 617,929.00 |
| 772 | FUNDING: | | |
| 773 | General Funds..... | \$ | 0.00 |
| 774 | Special Funds..... | | <u>617,929.00</u> |
| 775 | Total..... | \$ | 617,929.00 |
| 776 | AUTHORIZED POSITIONS: | | |
| 777 | Permanent: Full Time..... | 3 | |
| 778 | Part Time..... | 0 | |
| 779 | Time-Limited: Full Time..... | 0 | |
| 780 | Part Time..... | 0 | |
| 781 | DIVISION OF PUBLIC SAFETY PLANNING | | |
| 782 | COUNCIL ON AGING | | |
| 783 | MAJOR OBJECTS OF EXPENDITURE: | | |
| 784 | Personal Services: | | |
| 785 | Salaries, Wages and Fringe Benefits.. | \$ | 98,064.00 |
| 786 | Travel and Subsistence..... | | 3,400.00 |
| 787 | Contractual Services..... | | 48,660.00 |
| 788 | Commodities..... | | 17,850.00 |
| 789 | Capital Outlay: | | |
| 790 | Other Than Equipment..... | | 0.00 |
| 791 | Equipment..... | | 2,000.00 |
| 792 | Subsidies, Loans and Grants..... | | <u>500,000.00</u> |
| 793 | Total..... | \$ | 669,974.00 |

794 FUNDING:

795 General Funds..... \$ 0.00

796 Special Funds..... 669,974.00

797 Total..... \$ 669,974.00

798 AUTHORIZED POSITIONS:

799 Permanent: Full Time..... 2

800 Part Time..... 0

801 Time-Limited: Full Time..... 0

802 Part Time..... 0

803 COUNTY JAIL OFFICER STANDARDS AND TRAINING BOARD

804 MAJOR OBJECTS OF EXPENDITURE:

805 Personal Services:

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

807 Travel and Subsistence..... 1,000.00

808 Contractual Services..... 260,200.00

809 Commodities..... 8,000.00

810 Capital Outlay:

811 Other Than Equipment..... 0.00

812 Equipment..... 2,100.00

813 Subsidies, Loans and Grants..... 285,000.00

814 Total..... \$ 658,040.00

815 FUNDING:

816 General Funds..... \$ 0.00

817 Special Funds..... 658,040.00

818 Total..... \$ 658,040.00

819 AUTHORIZED POSITIONS:

820 Permanent: Full Time..... 2

821 Part Time..... 0

822 Time-Limited: Full Time..... 0

823 Part Time..... 0

824 OFFICE OF HOMELAND SECURITY

825 MAJOR OBJECTS OF EXPENDITURE:

826 Personal Services:

| | | | |
|-----|---------------------------------------|----|---------------------|
| 827 | Salaries, Wages and Fringe Benefits.. | \$ | 920,847.00 |
| 828 | Travel and Subsistence..... | | 25,000.00 |
| 829 | Contractual Services..... | | 35,000.00 |
| 830 | Commodities..... | | 50,000.00 |
| 831 | Capital Outlay: | | |
| 832 | Other Than Equipment..... | | 0.00 |
| 833 | Equipment..... | | 0.00 |
| 834 | Subsidies, Loans and Grants..... | | <u>0.00</u> |
| 835 | Total..... | \$ | 1,030,847.00 |
| 836 | FUNDING: | | |
| 837 | General Funds..... | \$ | 423,627.00 |
| 838 | Special Funds..... | | <u>607,220.00</u> |
| 839 | Total..... | \$ | 1,030,847.00 |
| 840 | AUTHORIZED POSITIONS: | | |
| 841 | Permanent: Full Time..... | 20 | |
| 842 | Part Time..... | 0 | |
| 843 | Time-Limited: Full Time..... | 2 | |
| 844 | Part Time..... | 0 | |
| 845 | BUREAU OF NARCOTICS | | |
| 846 | MAJOR OBJECTS OF EXPENDITURE: | | |
| 847 | Personal Services: | | |
| 848 | Salaries, Wages and Fringe Benefits.. | \$ | 8,172,460.00 |
| 849 | Travel and Subsistence..... | | 90,000.00 |
| 850 | Contractual Services..... | | <u>2,594,448.00</u> |
| 851 | Commodities..... | | <u>421,058.00</u> |
| 852 | Capital Outlay: | | |
| 853 | Other Than Equipment..... | | 0.00 |
| 854 | Equipment..... | | 780,378.00 |
| 855 | Subsidies, Loans and Grants..... | | <u>22,216.00</u> |
| 856 | Total..... | \$ | 12,080,560.00 |
| 857 | FUNDING: | | |
| 858 | General Funds..... | \$ | 9,867,847.00 |
| 859 | Special Funds..... | | <u>2,212,713.00</u> |

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

861 AUTHORIZED POSITIONS:

| | | | |
|-----|---------------|----------------|-----|
| 862 | Permanent: | Full Time..... | 184 |
| 863 | | Part Time..... | 0 |
| 864 | Time-Limited: | Full Time..... | 1 |
| 865 | | Part Time..... | 0 |

866 With the funds herein appropriated, it is the intention of
867 the Legislature that it shall be the agency's responsibility to
868 make certain that funds required to be appropriated for "Personal
869 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
870 funds appropriated for that purpose, unless programs or positions
871 are added to the agency's Fiscal Year 2006 budget by the
872 Mississippi Legislature. Based on data provided by the
873 Legislative Budget Office, the State Personnel Board shall
874 determine and publish the projected annual cost to fully fund all
875 appropriated positions in compliance with the provisions of this
876 act. It shall be the responsibility of the agency head to insure
877 that no single personnel action increases this projected annual
878 cost and/or the Fiscal Year 2005 appropriation for "Personal
879 Services" when annualized, with the exception of escalated funds.
880 If, at the time the agency takes any action to change "Personal
881 Services," the State Personnel Board determines that the agency
882 has taken an action which would cause the agency to exceed this
883 projected annual cost or the Fiscal Year 2005 "Personal Services"
884 appropriated level, when annualized, then only those actions which
885 reduce the projected annual cost and/or the appropriation
886 requirement will be processed by the State Personnel Board until
887 such time as the requirements of this provision are met.

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

893 Department of Finance and Administration shall not provide written
 894 approval to escalate any funds for salaries and/or positions
 895 without proof of availability of new or additional funds above the
 896 appropriated level.

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

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

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

907 MAJOR OBJECTS OF EXPENDITURE:

908 Personal Services:

| | | | |
|-----|---------------------------------------|----|------------------|
| 909 | Salaries, Wages and Fringe Benefits.. | \$ | 577,587.00 |
| 910 | Travel and Subsistence..... | | 39,850.00 |
| 911 | Contractual Services..... | | 720,935.00 |
| 912 | Commodities..... | | <u>66,548.00</u> |

913 Capital Outlay:

| | | | |
|-----|----------------------------------|----|---------------------|
| 914 | Other Than Equipment..... | | 0.00 |
| 915 | Equipment..... | | <u>13,387.00</u> |
| 916 | Subsidies, Loans and Grants..... | | <u>1,357,518.00</u> |
| 917 | Total..... | \$ | 2,775,825.00 |

918 FUNDING:

| | | | |
|-----|--------------------|----|---------------------|
| 919 | General Funds..... | \$ | 1,211,551.00 |
| 920 | Special Funds..... | | <u>1,564,274.00</u> |
| 921 | Total..... | \$ | 2,775,825.00 |

922 AUTHORIZED POSITIONS:

| | | | |
|-----|---------------|----------------|----|
| 923 | Permanent: | Full Time..... | 12 |
| 924 | | Part Time..... | 0 |
| 925 | Time-Limited: | Full Time..... | 1 |

926 Part Time..... 0

927 With the funds herein appropriated, it is the intention of
928 the Legislature that it shall be the agency's responsibility to
929 make certain that funds required to be appropriated for "Personal
930 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
931 funds appropriated for that purpose, unless programs or positions
932 are added to the agency's Fiscal Year 2006 budget by the
933 Mississippi Legislature. Based on data provided by the
934 Legislative Budget Office, the State Personnel Board shall
935 determine and publish the projected annual cost to fully fund all
936 appropriated positions in compliance with the provisions of this
937 act. It shall be the responsibility of the agency head to insure
938 that no single personnel action increases this projected annual
939 cost and/or the Fiscal Year 2005 appropriation for "Personal
940 Services" when annualized, with the exception of escalated funds.
941 If, at the time the agency takes any action to change "Personal
942 Services," the State Personnel Board determines that the agency
943 has taken an action which would cause the agency to exceed this
944 projected annual cost or the Fiscal Year 2005 "Personal Services"
945 appropriated level, when annualized, then only those actions which
946 reduce the projected annual cost and/or the appropriation
947 requirement will be processed by the State Personnel Board until
948 such time as the requirements of this provision are met.

949 Any transfers or escalations shall be made in accordance with
950 the terms, conditions and procedures established by law or
951 allowable under the terms set forth within this act. The State
952 Personnel Board shall not escalate positions without written
953 approval from the Department of Finance and Administration. The
954 Department of Finance and Administration shall not provide written
955 approval to escalate any funds for salaries and/or positions
956 without proof of availability of new or additional funds above the
957 appropriated level.

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

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