

**Adopted
COMMITTEE AMENDMENT NO 1 PROPOSED TO**

Senate Bill No. 2845

BY: Committee

Amend by striking all after the enacting clause and inserting in lieu thereof the following:

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

13 Section 4. Of the funds appropriated under the provisions of
14 Section 1 and authorized for expenditure under the provisions of
15 Section 2, not more than the amounts set forth below shall be
16 expended for the respective major objects or purposes of
17 expenditure:

CENTRAL OFFICE

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

Salaries, Wages and Fringe Benefits...	\$	5,809,935.00
Travel and Subsistence.....		220,000.00
Contractual Services.....		881,893.00
Commodities.....		144,750.00
Capital Outlay:		
Other Than Equipment.....		0.00
Equipment.....		25,000.00
Subsidies, Loans and Grants.....		9,942,522.00
Total.....	\$	17,024,100.00

30 FUNDING:

31 General Funds..... \$ 2,754,889.00

32 Special Funds..... 14,269,211.00

33 Total..... \$ 17,024,100.00

34 AUTHORIZED POSITIONS:

35 Permanent: Full Time..... 87

36 Part Time..... 0

37 Time-Limited: Full Time..... 21

38 Part Time..... 0

39 **ELLISVILLE STATE SCHOOL AND FARM**

40 MAJOR OBJECTS OF EXPENDITURE:

41 Personal Services:

42 Salaries, Wages and Fringe Benefits... \$ 50,032,891.00

43 Travel and Subsistence..... 126,208.00

44 Contractual Services..... 4,874,143.00

45 Commodities..... 5,050,928.00

46 Capital Outlay:

47 Other Than Equipment..... 470,000.00

48 Equipment..... 250,000.00

49 Subsidies, Loans and Grants..... 14,876,262.00

50 Total..... \$ 75,680,432.00

51 FUNDING:

52 General Funds..... \$ 15,765,800.00

53 Special Funds..... 59,914,632.00

54 Total..... \$ 75,680,432.00

55 AUTHORIZED POSITIONS:

56 Permanent: Full Time..... 1,634

57 Part Time..... 32

58 Time-Limited: Full Time..... 56

59 Part Time..... 0

60 **EAST MISSISSIPPI STATE HOSPITAL**

61 MAJOR OBJECTS OF EXPENDITURE:

62	Personal Services:		
63	Salaries, Wages and Fringe Benefits...	\$	43,089,112.00
64	Travel and Subsistence.....		41,489.00
65	Contractual Services.....		3,129,311.00
66	Commodities.....		5,695,452.00
67	Capital Outlay:		
68	Other Than Equipment.....		119,000.00
69	Equipment.....		178,380.00
70	Subsidies, Loans and Grants.....		3,245,266.00
71	Total.....	\$	55,498,010.00

72	FUNDING:		
73	General Funds.....	\$	29,731,693.00
74	Special Funds.....		25,766,317.00
75	Total.....	\$	55,498,010.00

76	AUTHORIZED POSITIONS:		
77	Permanent: Full Time.....	1,343	
78	Part Time.....	6	
79	Time-Limited: Full Time.....	121	
80	Part Time.....	40	

81 **HUDSPETH REGIONAL CENTER**

82	MAJOR OBJECTS OF EXPENDITURE:		
83	Personal Services:		
84	Salaries, Wages and Fringe Benefits...	\$	31,049,911.00
85	Travel and Subsistence.....		124,630.00
86	Contractual Services.....		2,709,252.00
87	Commodities.....		3,191,209.00
88	Capital Outlay:		
89	Other Than Equipment.....		150,000.00
90	Equipment.....		389,000.00
91	Subsidies, Loans and Grants.....		8,607,769.00
92	Total.....	\$	46,221,771.00

93 FUNDING:

94	General Funds.....	\$	7,734,701.00
95	Special Funds.....		38,487,070.00
96	Total.....	\$	46,221,771.00

97 AUTHORIZED POSITIONS:

98	Permanent:	Full Time.....	948
99		Part Time.....	28
100	Time-Limited:	Full Time.....	48
101		Part Time.....	0

102 **MISSISSIPPI STATE HOSPITAL**

103 MAJOR OBJECTS OF EXPENDITURE:

104 Personal Services:

105	Salaries, Wages and Fringe Benefits...	\$	92,059,966.00
106	Travel and Subsistence.....		107,495.00
107	Contractual Services.....		15,512,831.00
108	Commodities.....		12,019,906.00
109	Capital Outlay:		
110	Other Than Equipment.....		253,906.00
111	Equipment.....		4,137,409.00
112	Subsidies, Loans and Grants.....		6,209,166.00
113	Total.....	\$	130,300,679.00

114 FUNDING:

115	General Funds.....	\$	70,593,967.00
116	Special Funds.....		59,706,712.00
117	Total.....	\$	130,300,679.00

118 AUTHORIZED POSITIONS:

119	Permanent:	Full Time.....	2,975
120		Part Time.....	11
121	Time-Limited:	Full Time.....	221
122		Part Time.....	0

123 **NORTH MISSISSIPPI REGIONAL CENTER**

124 MAJOR OBJECTS OF EXPENDITURE:

125 Personal Services:

126	Salaries, Wages and Fringe Benefits...	\$	33,671,125.00
127	Travel and Subsistence.....		112,000.00
128	Contractual Services.....		4,162,620.00
129	Commodities.....		4,825,906.00
130	Capital Outlay:		
131	Other Than Equipment.....		71,500.00
132	Equipment.....		743,353.00
133	Subsidies, Loans and Grants.....		20,248,289.00
134	Total.....	\$	63,834,793.00
135	FUNDING:		
136	General Funds.....	\$	9,798,074.00
137	Special Funds.....		54,036,719.00
138	Total.....	\$	63,834,793.00
139	AUTHORIZED POSITIONS:		
140	Permanent: Full Time.....		994
141	Part Time.....		12
142	Time-Limited: Full Time.....		160
143	Part Time.....		13
144	SOUTH MISSISSIPPI REGIONAL CENTER		
145	MAJOR OBJECTS OF EXPENDITURE:		
146	Personal Services:		
147	Salaries, Wages and Fringe Benefits...	\$	22,244,177.00
148	Travel and Subsistence.....		79,000.00
149	Contractual Services.....		3,311,421.00
150	Commodities.....		2,361,505.00
151	Capital Outlay:		
152	Other Than Equipment.....		100,000.00
153	Equipment.....		400,809.00
154	Subsidies, Loans and Grants.....		6,705,288.00
155	Total.....	\$	35,202,200.00
156	FUNDING:		
157	General Funds.....	\$	7,466,108.00

158 Special Funds..... 27,736,092.00
 159 Total..... \$ 35,202,200.00

160 AUTHORIZED POSITIONS:

161 Permanent: Full Time..... 602
 162 Part Time..... 8
 163 Time-Limited: Full Time..... 101
 164 Part Time..... 4

165 **BOSWELL REGIONAL CENTER**

166 MAJOR OBJECTS OF EXPENDITURE:

167 Personal Services:
 168 Salaries, Wages and Fringe Benefits... \$ 19,058,929.00
 169 Travel and Subsistence..... 45,104.00
 170 Contractual Services..... 2,521,807.00
 171 Commodities..... 1,948,170.00
 172 Capital Outlay:
 173 Other Than Equipment..... 257,350.00
 174 Equipment..... 320,176.00
 175 Subsidies, Loans and Grants..... 4,234,024.00
 176 Total..... \$ 28,385,560.00

177 FUNDING:

178 General Funds..... \$ 8,845,312.00
 179 Special Funds..... 19,540,248.00
 180 Total..... \$ 28,385,560.00

181 AUTHORIZED POSITIONS:

182 Permanent: Full Time..... 507
 183 Part Time..... 3
 184 Time-Limited: Full Time..... 113
 185 Part Time..... 2

186 **NORTH MISSISSIPPI STATE HOSPITAL**

187 MAJOR OBJECTS OF EXPENDITURE:

188 Personal Services:
 189 Salaries, Wages and Fringe Benefits... \$ 8,449,440.00

190	Travel and Subsistence.....		26,000.00
191	Contractual Services.....		1,381,063.00
192	Commodities.....		1,212,882.00
193	Capital Outlay:		
194	Other Than Equipment.....		45,000.00
195	Equipment.....		174,000.00
196	Subsidies, Loans and Grants.....		0.00
197	Total.....	\$	11,288,385.00
198	FUNDING:		
199	General Funds.....	\$	7,143,490.00
200	Special Funds.....		4,144,895.00
201	Total.....	\$	11,288,385.00
202	AUTHORIZED POSITIONS:		
203	Permanent: Full Time.....	233	
204	Part Time.....	0	
205	Time-Limited: Full Time.....	4	
206	Part Time.....	0	
207	SOUTH MISSISSIPPI STATE HOSPITAL		
208	MAJOR OBJECTS OF EXPENDITURE:		
209	Personal Services:		
210	Salaries, Wages and Fringe Benefits... \$		6,405,969.00
211	Travel and Subsistence.....		16,000.00
212	Contractual Services.....		985,115.00
213	Commodities.....		770,066.00
214	Capital Outlay:		
215	Other Than Equipment.....		40,000.00
216	Equipment.....		149,865.00
217	Subsidies, Loans and Grants.....		10,000.00
218	Total.....	\$	8,377,015.00
219	FUNDING:		
220	General Funds.....	\$	5,288,260.00
221	Special Funds.....		3,088,755.00

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

223 AUTHORIZED POSITIONS:

224 Permanent: Full Time..... 204

225 Part Time..... 0

226 Time-Limited: Full Time..... 1

227 Part Time..... 0

228 **CENTRAL MISSISSIPPI RESIDENTIAL CENTER**

229 MAJOR OBJECTS OF EXPENDITURE:

230 Personal Services:

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

232 Travel and Subsistence..... 21,000.00

233 Contractual Services..... 715,384.00

234 Commodities..... 821,569.00

235 Capital Outlay:

236 Other Than Equipment..... 555,572.00

237 Equipment..... 274,000.00

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

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

240 FUNDING:

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

242 Special Funds..... 3,552,097.00

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

244 AUTHORIZED POSITIONS:

245 Permanent: Full Time..... 180

246 Part Time..... 0

247 Time-Limited: Full Time..... 14

248 Part Time..... 0

249 **BROOKHAVEN JUVENILE REHABILITATION FACILITY**

250 MAJOR OBJECTS OF EXPENDITURE:

251 Personal Services:

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

253 Travel and Subsistence..... 7,340.00

254	Contractual Services.....		471,998.00
255	Commodities.....		305,981.00
256	Capital Outlay:		
257	Other Than Equipment.....		10,000.00
258	Equipment.....		65,519.00
259	Subsidies, Loans and Grants.....		6,000.00
260	Total.....	\$	5,005,817.00
261	FUNDING:		
262	General Funds.....	\$	4,665,817.00
263	Special Funds.....		340,000.00
264	Total.....	\$	5,005,817.00
265	AUTHORIZED POSITIONS:		
266	Permanent: Full Time.....	118	
267	Part Time.....	0	
268	Time-Limited: Full Time.....	10	
269	Part Time.....	0	
270	SPECIALIZED TREATMENT FACILITY		
271	MAJOR OBJECTS OF EXPENDITURE:		
272	Personal Services:		
273	Salaries, Wages and Fringe Benefits... \$		<u>3,098,757.00</u>
274	Travel and Subsistence.....		12,238.00
275	Contractual Services.....		<u>445,000.00</u>
276	Commodities.....		193,633.00
277	Capital Outlay:		
278	Other Than Equipment.....		20,000.00
279	Equipment.....		<u>110,000.00</u>
280	Subsidies, Loans and Grants.....		5,500.00
281	Total.....	\$	3,885,128.00
282	FUNDING:		
283	General Funds.....	\$	687,512.00
284	Special Funds.....		3,197,616.00
285	Total.....	\$	3,885,128.00

286	AUTHORIZED POSITIONS:		
287	Permanent:	Full Time.....	100
288		Part Time.....	0
289	Time-Limited:	Full Time.....	0
290		Part Time.....	0

291 **SERVICE BUDGET**

292 MAJOR OBJECTS OF EXPENDITURE:

293	Personal Services:		
294	Salaries, Wages and Fringe Benefits...	\$	0.00
295	Travel and Subsistence.....		0.00
296	Contractual Services.....		1,147,251.00
297	Commodities.....		0.00
298	Capital Outlay:		
299	Other Than Equipment.....		0.00
300	Equipment.....		0.00
301	Subsidies, Loans and Grants.....		50,609,862.00
302	Total.....	\$	51,757,113.00

303 FUNDING:

304	General Funds.....	\$	13,056,766.00
305	Special Funds.....		38,700,347.00
306	Total.....	\$	51,757,113.00

307 AUTHORIZED POSITIONS:

308	Permanent:	Full Time.....	0
309		Part Time.....	0
310	Time-Limited:	Full Time.....	0
311		Part Time.....	0

312 **DIVISION OF ALCOHOL AND DRUG ABUSE**

313 MAJOR OBJECTS OF EXPENDITURE:

314	Personal Services:		
315	Salaries, Wages and Fringe Benefits...	\$	316,322.00
316	Travel and Subsistence.....		23,100.00
317	Contractual Services.....		45,600.00

318	Commodities.....	8,700.00
319	Capital Outlay:	
320	Other Than Equipment.....	0.00
321	Equipment.....	18,300.00
322	Subsidies, Loans and Grants.....	3,781,327.00
323	Total..... \$	4,193,349.00

324 FUNDING:

325	General Funds..... \$	0.00
326	Special Funds.....	4,193,349.00
327	Total..... \$	4,193,349.00

328 AUTHORIZED POSITIONS:

329	Permanent: Full Time.....	6
330	Part Time.....	0
331	Time-Limited: Full Time.....	0
332	Part Time.....	0

333 With the funds herein appropriated, it is the intention of
334 the Legislature that it shall be the agency's responsibility to
335 make certain that funds required to be appropriated for "Personal
336 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
337 funds appropriated for that purpose, unless programs or positions
338 are added to the agency's Fiscal Year 2006 budget by the
339 Mississippi Legislature. Based on data provided by the
340 Legislative Budget Office, the State Personnel Board shall
341 determine and publish the projected annual cost to fully fund all
342 appropriated positions in compliance with the provisions of this
343 act. It shall be the responsibility of the agency head to insure
344 that no single personnel action increases this projected annual
345 cost and/or the Fiscal Year 2005 appropriation for "Personal
346 Services" when annualized, with the exception of escalated funds.
347 If, at the time the agency takes any action to change "Personal
348 Services," the State Personnel Board determines that the agency
349 has taken an action which would cause the agency to exceed this

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

355 Any transfers or escalations shall be made in accordance with
356 the terms, conditions and procedures established by law or
357 allowable under the terms set forth within this act. The State
358 Personnel Board shall not escalate positions without written
359 approval from the Department of Finance and Administration. The
360 Department of Finance and Administration shall not provide written
361 approval to escalate any funds for salaries and/or positions
362 without proof of availability of new or additional funds above the
363 appropriated level.

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

368 **SECTION 2.** Section 1, Chapter 100, Laws of 2004, is amended
369 as follows:

370 Section 1. The following sum, or so much thereof as may be
371 necessary, is hereby appropriated out of any funds in the State
372 General Fund not otherwise appropriated, for the purpose of
373 defraying the expenses of the Mississippi Emergency Management
374 Agency in accordance with the provisions of Section 33-15-1 et
375 seq., Mississippi Code of 1972, for the fiscal year beginning July
376 1, 2004, and ending June 30, 2005..... \$ 1,129,698.00.

377 **SECTION 3.** Section 3, Chapter 100, Laws of 2004, is amended
378 as follows:

379 Section 3. Of the funds appropriated under the provisions of
380 Sections 1 and 2, not more than the amounts set forth below shall

381 be expended for the respective major objects or purposes of
382 expenditure:

383 MAJOR OBJECTS OF EXPENDITURE:

384 Personal Services:

385	Salaries, Wages and Fringe Benefits...	\$	<u>2,775,330.00</u>
386	Travel and Subsistence.....		54,000.00
387	Contractual Services.....		334,800.00
388	Commodities.....		99,250.00
389	Capital Outlay:		
390	Other Than Equipment.....		0.00
391	Equipment.....		23,940.00
392	Subsidies, Loans and Grants.....		<u>1,463,750.00</u>
393	Total.....	\$	<u>4,751,070.00</u>

394 FUNDING:

395	General Funds.....	\$	<u>1,129,698.00</u>
396	Special Funds.....		<u>3,621,372.00</u>
397	Total.....	\$	<u>4,751,070.00</u>

398 AUTHORIZED POSITIONS:

399	Permanent:	Full Time.....	47
400		Part Time.....	0
401	Time-Limited:	Full Time.....	17
402		Part Time.....	0

403 With the funds herein appropriated, it is the intention of
404 the Legislature that it shall be the agency's responsibility to
405 make certain that funds required to be appropriated for "Personal
406 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
407 funds appropriated for that purpose, unless programs or positions
408 are added to the agency's Fiscal Year 2006 budget by the
409 Mississippi Legislature. Based on data provided by the
410 Legislative Budget Office, the State Personnel Board shall
411 determine and publish the projected annual cost to fully fund all
412 appropriated positions in compliance with the provisions of this

413 act. It shall be the responsibility of the agency head to insure
414 that no single personnel action increases this projected annual
415 cost and/or the Fiscal Year 2005 appropriation for "Personal
416 Services" when annualized, with the exception of escalated funds.
417 If, at the time the agency takes any action to change "Personal
418 Services," the State Personnel Board determines that the agency
419 has taken an action which would cause the agency to exceed this
420 projected annual cost or the Fiscal Year 2005 "Personal Services"
421 appropriated level, when annualized, then only those actions which
422 reduce the projected annual cost and/or the appropriation
423 requirement will be processed by the State Personnel Board until
424 such time as the requirements of this provision are met.

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

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

438 **SECTION 4.** Section 6, Chapter 100, Laws of 2004, is amended
439 as follows:

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

445 disaster assistance programs, including, but not being limited to,
 446 public assistance programs, individual and family grant programs,
 447 and mitigation programs, for the fiscal year beginning July 1,
 448 2004, and ending June 30, 2005..... \$ 1,421,000.00.

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

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

455 MAJOR OBJECTS OF EXPENDITURE:

456 Personal Services:

457	Salaries, Wages and Fringe Benefits...	\$ 32,323,897.00
458	Travel and Subsistence.....	1,155,756.00
459	Contractual Services.....	12,207,496.00
460	Commodities.....	1,560,270.00
461	Capital Outlay:	
462	Other Than Equipment.....	0.00
463	Equipment.....	475,000.00
464	Subsidies, Loans and Grants.....	<u>3,231.00</u>
465	Total.....	\$ 47,725,650.00

466 FUNDING:

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

470 AUTHORIZED POSITIONS:

471	Permanent:	Full Time.....	796
472		Part Time.....	21
473	Time-Limited:	Full Time.....	0
474		Part Time.....	0

475 With the funds herein appropriated, it is the intention of
 476 the Legislature that it shall be the agency's responsibility to

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

497 It is the intention of the Legislature that the State Tax
498 Commission may authorize increases in the major object of
499 expenditure "Contractual Services" in total amounts not to exceed
500 Five Hundred Thousand Dollars (\$500,000.00), provided that the
501 major object of expenditure "Salaries, Wages and Fringe Benefits"
502 is decreased by a corresponding dollar amount.

503 Any transfers or escalations shall be made in accordance with
504 the terms, conditions and procedures established by law or
505 allowable under the terms set forth within this act. The State
506 Personnel Board shall not escalate positions without written
507 approval from the Department of Finance and Administration. The
508 Department of Finance and Administration shall not provide written

509 approval to escalate any funds for salaries and/or positions
510 without proof of availability of new or additional funds above the
511 appropriated level.

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

516 **SECTION 6.** This act shall take effect and be in force from
517 and after its passage.

**Further, amend by striking the title in its entirety and
inserting in lieu thereof the following:**

1 AN ACT TO AMEND SECTION 4, CHAPTER 89, LAWS OF 2004, TO
2 TRANSFER FUNDS IN THE FISCAL YEAR 2005 APPROPRIATION TO THE
3 DEPARTMENT OF MENTAL HEALTH AMONG VARIOUS CATEGORIES; TO AMEND
4 SECTIONS 1, 3 AND 6, CHAPTER 100, LAWS OF 2004, TO TRANSFER FUNDS
5 IN THE FISCAL YEAR 2005 APPROPRIATION TO THE MISSISSIPPI EMERGENCY
6 MANAGEMENT AGENCY AMONG VARIOUS CATEGORIES; TO AMEND SECTION 3,
7 CHAPTER 94, LAWS OF 2004, TO AUTHORIZE THE STATE TAX COMMISSION TO
8 TRANSFER FUNDS IN THE FISCAL YEAR 2005 APPROPRIATION TO THE
9 COMMISSION FROM ONE CATEGORY TO ANOTHER; AND FOR RELATED PURPOSES.