

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 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:

| 35 AGENCY/FUND | FUND NO. | AMOUNT |
|------------------------------------|----------|------------------------|
| 36 Treasury - Unclaimed Property | 3178 | \$ 2,000,000.00 |
| 37 Working Cash Stabilization Fund | 3992 | <u>\$19,869,997.00</u> |
| 38 TOTAL | | \$21,869,997.00 |

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 | |
| 93 | 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..... | | 59,914,632.00 |
| 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..... | | 3,245,266.00 |
| 125 | Total..... | \$ | 55,498,010.00 |
| 126 | FUNDING: | | |
| 127 | General Funds..... | \$ | 29,731,693.00 |
| 128 | Special Funds..... | | 25,766,317.00 |
| 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..... | | <u>3,088,755.00</u> |
| 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..... | | <u>251,548.00</u> |
| 293 | Total..... | \$ | 8,201,769.00 |
| 294 | FUNDING: | | |
| 295 | General Funds..... | \$ | 4,649,672.00 |
| 296 | Special Funds..... | | <u>3,552,097.00</u> |
| 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..... | | <u>3,197,616.00</u> |
| 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..... | | <u>50,609,862.00</u> |
| 356 | Total..... | \$ | 51,757,113.00 |
| 357 | FUNDING: | | |
| 358 | General Funds..... | \$ | 13,056,766.00 |
| 359 | Special Funds..... | | <u>38,700,347.00</u> |
| 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 | | <u>19,223,695.00</u> |
| 752 | Total | \$ | 21,293,939.00 |
| 753 | FUNDING: | | |
| 754 | General Funds | \$ | 453,189.00 |
| 755 | Special Funds | | <u>20,840,750.00</u> |
| 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 |

870 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.