

By: Representatives Moody, Hamilton, Bowles, Brown, Gibbs, Henderson, Holland, Read, Shows, Stevens, Stringer, Warren To: Appropriations

HOUSE BILL NO. 1796

1 AN ACT MAKING AN APPROPRIATION TO THE DEPARTMENT OF
2 REHABILITATION SERVICES FOR FISCAL YEAR 2003.

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

4 SECTION 1. The following sum, or so much thereof as may be
5 necessary, is hereby appropriated out of any money in the State
6 General Fund not otherwise appropriated, to the Department of
7 Rehabilitation Services for the fiscal year beginning
8 July 1, 2002, and ending June 30, 2003..... \$ 7,478,325.00.

9 SECTION 2. The following sum, or so much thereof as may be
10 necessary, is hereby appropriated out of any money in any special
11 fund in the State Treasury to the credit of the Department of
12 Rehabilitation Services which is comprised of special source funds
13 collected by or otherwise available to the department for the
14 support of the various offices of the department, for the purpose
15 of defraying the expenses of the department for the fiscal year
16 beginning July 1, 2002, and ending June 30, 2003.....
17 ..... \$ 93,817,722.00.

18 SECTION 3. The following sum, or so much thereof as may be
19 necessary, is hereby appropriated out of any money in the State
20 Treasury to the credit of the Health Care Expendable Fund, for the
21 purpose of defraying the expenses of the Department of
22 Rehabilitation Services for the fiscal year beginning
23 July 1, 2002, and ending June 30, 2003..... \$ 4,227,878.00.

24 The above funds shall be allocated as follows:

25 Fully match all available federal
26 funds.....\$2,938,357.00

27 Independent Living Program which



28 includes the State Attendant  
 29 Care Program.....\$1,150,000.00  
 30 Independent Living Program...\$ 39,901.00  
 31 Deaf and hard of hearing.....\$ 87,587.00  
 32 Funding positions .....\$ 8,708.00  
 33 Older blind grant.....\$ 3,325.00

34 **SECTION 4.** Of the funds appropriated under the provisions of  
 35 Sections 1, 2 and 3, not more than the amounts set forth below  
 36 shall be expended for the respective major objects or purposes of  
 37 expenditure:

38 OFFICE OF VOCATIONAL REHABILITATION

39 MAJOR OBJECTS OF EXPENDITURE:

40 Personal Services:

41 Salaries, Wages and Fringe Benefits.. \$ 18,504,516.00  
 42 Travel and Subsistence..... 439,438.00  
 43 Contractual Services..... 3,050,001.00  
 44 Commodities..... 240,550.00  
 45 Capital Outlay:  
 46 Other Than Equipment..... 0.00  
 47 Equipment..... 262,554.00  
 48 Subsidies, Loans and Grants..... 17,793,146.00  
 49 Total..... \$ 40,290,205.00

50 FUNDING:

51 General Funds..... \$ 5,265,744.00  
 52 Special Funds..... 35,024,461.00  
 53 Total..... \$ 40,290,205.00

54 AUTHORIZED POSITIONS:

55 Permanent: Full Time..... 417  
 56 Part Time..... 8  
 57 Time-Limited: Full Time..... 86  
 58 Part Time..... 2

59 OFFICE OF DISABILITY DETERMINATION SERVICES

60 MAJOR OBJECTS OF EXPENDITURE:



61	Personal Services:		
62	Salaries, Wages and Fringe Benefits..	\$	12,923,138.00
63	Travel and Subsistence.....		225,000.00
64	Contractual Services.....		9,051,964.00
65	Commodities.....		523,390.00
66	Capital Outlay:		
67	Other Than Equipment.....		0.00
68	Equipment.....		1,000,000.00
69	Subsidies, Loans and Grants.....		<u>10,288,445.00</u>
70	Total.....	\$	34,011,937.00

71	FUNDING:		
72	General Funds.....	\$	0.00
73	Special Funds.....		<u>34,011,937.00</u>
74	Total.....	\$	34,011,937.00

75	AUTHORIZED POSITIONS:		
76	Permanent: Full Time.....		295
77	Part Time.....		20
78	Time-Limited: Full Time.....		38
79	Part Time.....		0

80 OFFICE OF VOCATIONAL REHABILITATION FOR THE BLIND

81	MAJOR OBJECTS OF EXPENDITURE:		
82	Personal Services:		
83	Salaries, Wages and Fringe Benefits..	\$	3,238,759.00
84	Travel and Subsistence.....		105,000.00
85	Contractual Services.....		601,309.00
86	Commodities.....		72,489.00
87	Capital Outlay:		
88	Other Than Equipment.....		13,000.00
89	Equipment.....		132,000.00
90	Subsidies, Loans and Grants.....		<u>5,825,436.00</u>
91	Total.....	\$	9,987,993.00

92	FUNDING:		
93	General Funds.....	\$	1,179,124.00

94	Special Funds.....		<u>8,808,869.00</u>
95	Total.....	\$	9,987,993.00

96 AUTHORIZED POSITIONS:

97	Permanent: Full Time.....	79
98	Part Time.....	0
99	Time-Limited: Full Time.....	4
100	Part Time.....	2

101 The Office of Vocational Rehabilitation for the Blind shall  
 102 remain accredited by using not more than Five Hundred Dollars  
 103 (\$500.00) of the funds appropriated along with matching funds for  
 104 payment of fees to an accreditation agency recommended by the  
 105 Rehabilitation Services Administration.

106 OFFICE OF SUPPORT SERVICES

107 MAJOR OBJECTS OF EXPENDITURE:

108 Personal Services:

109	Salaries, Wages and Fringe Benefits..	\$	1,548,978.00
110	Travel and Subsistence.....		25,000.00
111	Contractual Services.....		382,627.00
112	Commodities.....		29,555.00
113	Capital Outlay:		
114	Other Than Equipment.....		0.00
115	Equipment.....		24,090.00
116	Subsidies, Loans and Grants.....		<u>0.00</u>
117	Total.....	\$	2,010,250.00

118 FUNDING:

119	General Funds.....	\$	0.00
120	Special Funds.....		<u>2,010,250.00</u>
121	Total.....	\$	2,010,250.00

122 AUTHORIZED POSITIONS:

123	Permanent: Full Time.....	27
124	Part Time.....	0
125	Time-Limited: Full Time.....	0
126	Part Time.....	0



127	SPINAL CORD AND HEAD INJURY PROGRAM		
128	MAJOR OBJECTS OF EXPENDITURE:		
129	Personal Services:		
130	Salaries, Wages and Fringe Benefits..	\$	902.00
131	Travel and Subsistence.....		20,000.00
132	Contractual Services.....		15,000.00
133	Commodities.....		5,000.00
134	Capital Outlay:		
135	Other Than Equipment.....		0.00
136	Equipment.....		0.00
137	Subsidies, Loans and Grants.....		<u>6,815,406.00</u>
138	Total.....	\$	6,856,308.00
139	FUNDING:		
140	General Funds.....	\$	0.00
141	Special Funds.....		<u>6,856,308.00</u>
142	Total.....	\$	6,856,308.00
143	AUTHORIZED POSITIONS:		
144	Permanent: Full Time.....	0	
145	Part Time.....	0	
146	Time-Limited: Full Time.....	0	
147	Part Time.....	0	
148	SPECIAL DISABILITY PROGRAM		
149	MAJOR OBJECTS OF EXPENDITURE:		
150	Personal Services:		
151	Salaries, Wages and Fringe Benefits..	\$	691,512.00
152	Travel and Subsistence.....		20,000.00
153	Contractual Services.....		33,555.00
154	Commodities.....		5,887.00
155	Capital Outlay:		
156	Other Than Equipment.....		0.00
157	Equipment.....		0.00
158	Subsidies, Loans and Grants.....		<u>11,616,278.00</u>
159	Total.....	\$	12,367,232.00



160	FUNDING:	
161	General Funds.....	\$ 1,033,457.00
162	Special Funds.....	<u>11,333,775.00</u>
163	Total.....	\$ 12,367,232.00

164 AUTHORIZED POSITIONS:

165	Permanent: Full Time.....	19
166	Part Time.....	0
167	Time-Limited: Full Time.....	2
168	Part Time.....	0

169 Funds are provided herein to adjust the Variable Compensation  
170 Plan to ensure that all full-time employees receive a pay increase  
171 equal to fifty percent (50%) of the realignment component of the  
172 Variable Compensation Plan or Six Hundred Dollars (\$600.00),  
173 whichever is greater, beginning on January 1, 2003.

174 With the funds herein appropriated, it is the intention of  
175 the Legislature that it shall be the agency's responsibility to  
176 make certain that funds required to be appropriated for "Personal  
177 Services" for Fiscal Year 2004 do not exceed Fiscal Year 2003  
178 funds appropriated for that purpose, unless programs, positions or  
179 pay increases are added to the agency's budget by the Mississippi  
180 Legislature. Based on data provided by the Legislative Budget  
181 Office, the State Personnel Board shall, on July 1, 2002, publish  
182 separate annual projection reports, based on July 1, 2002 data,  
183 for the period of July 1, 2002 through December 31, 2002, and  
184 January 1, 2003 through June 30, 2003, that project the annual  
185 cost to fully fund all appropriated positions in compliance with  
186 the provisions of this act. It shall be the responsibility of the  
187 agency head to ensure that no single personnel action increases  
188 this projected cost and/or the Fiscal Year 2003 appropriation for  
189 "Personal Services," as annualized on a semi-annual basis in  
190 accordance with the provisions of this act. If, at the end of any  
191 calendar month, the State Personnel Board determines that the  
192 agency has taken action(s) which would cause the agency to exceed



193 this projected annual cost or the Fiscal Year 2003 "Personal  
194 Services" appropriated level, when annualized in compliance with  
195 the provisions of this act, then only those actions which reduce  
196 the projected annual cost and/or the appropriation requirement  
197 will be processed by the State Personnel Board until such time as  
198 the requirements of this provision are met.

199       It is the intention of the Legislature that the Executive  
200 Director of the Department of Rehabilitation Services may transfer  
201 between the various offices authorized herein both funds and  
202 positions not to exceed ten percent (10%) of the receiving office  
203 in addition to any other transfers or escalations made in  
204 accordance with Section 27-104-17 (3), Mississippi Code of 1972,  
205 Annotated. The Executive Director of the Department of  
206 Rehabilitation Services shall submit written justification for the  
207 transfer to the Legislative Budget Office and the Department of  
208 Finance and Administration on or before the fifteenth of the month  
209 prior to the effective date of the transfer. It is further the  
210 intention of the Legislature that any transfers made under the  
211 provisions of this paragraph shall be of an emergency nature and  
212 that in no case shall the transfers be made which substantially  
213 alter the legislative intent for the various offices as set forth  
214 in the original appropriations made under this act.

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

219       **SECTION 5.** In addition to all other sums herein  
220 appropriated, the following sum, or so much thereof as may be  
221 necessary, is hereby appropriated out of any funds which are  
222 received by or otherwise become available to the Mississippi  
223 Department of Rehabilitation Services to provide funding for  
224 construction grants and establishment grants for the fiscal year  
225 beginning July 1, 2002, and ending June 30, 2003.....



226 ..... \$ 4,000,000.00.

227       **SECTION 6.** It shall be unlawful for any officer, employee or  
228 other person whatsoever to use or permit or authorize the use of  
229 any automobile or any other motor vehicle owned by the State of  
230 Mississippi or any department, agency or institution thereof for  
231 any purpose other than upon the official business of the State of  
232 Mississippi or any agency, department or institution thereof.

233       It is the intent of the Legislature that motor vehicles  
234 authorized to be owned and operated by this agency shall comply  
235 with Sections 25-1-77 through 25-1-93, Mississippi Code of 1972.

236       **SECTION 7.** The money herein appropriated shall be paid by  
237 the State Treasurer out of any money in the State Treasury to the  
238 credit of the proper fund or funds as set forth in this act, upon  
239 warrants issued by the State Fiscal Officer; and the State Fiscal  
240 Officer shall issue his warrants upon requisitions signed by the  
241 proper person, officer or officers, in the manner provided by law.

242       **SECTION 8.** This act shall take effect and be in force from  
243 and after July 1, 2002.

