

*****Adopted***
AMENDMENT No. 1 PROPOSED TO**

House Bill NO. 1796

By Senator(s) Committee

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

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 \$ 93,817,723.00.

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..	\$	12,923,139.00
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.....	\$	34,011,938.00
71	FUNDING:		
72	General Funds.....	\$	0.00
73	Special Funds.....		<u>34,011,938.00</u>
74	Total.....	\$	34,011,938.00
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..... 8,808,869.00
 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..... 0.00
 117 Total..... \$ 2,010,250.00

118 FUNDING:

119 General Funds..... \$ 0.00
 120 Special Funds..... 2,010,250.00
 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.