

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

HOUSE BILL NO. 1552

1 AN ACT MAKING AN APPROPRIATION TO THE DEPARTMENT OF
2 REHABILITATION SERVICES FOR FISCAL YEAR 2004.

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, 2003, and ending June 30, 2004..... \$ 7,269,921.00.

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, 2003, and ending June 30, 2004.....
17 \$ 100,537,176.00.

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, 2003, and ending June 30, 2004..... \$ 6,427,878.00.

24 The above funds shall be allocated as follows:

25 Fully match all available federal
26 funds.....\$5,138,357.00

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.. \$ 19,419,257.00
 42 Travel and Subsistence..... 656,103.00
 43 Contractual Services..... 3,750,000.00
 44 Commodities..... 330,000.00
 45 Capital Outlay:
 46 Other Than Equipment..... 0.00
 47 Equipment..... 389,577.00
 48 Subsidies, Loans and Grants..... 19,873,009.00
 49 Total..... \$ 44,417,946.00

50 FUNDING:

51 General Funds..... \$ 5,123,161.00
 52 Special Funds..... 39,294,785.00
 53 Total..... \$ 44,417,946.00

54 AUTHORIZED POSITIONS:

55 Permanent: Full Time..... 404
 56 Part Time..... 8
 57 Time-Limited: Full Time..... 98
 58 Part Time..... 2

59 OFFICE OF DISABILITY DETERMINATION SERVICES

60 MAJOR OBJECTS OF EXPENDITURE:



61	Personal Services:		
62	Salaries, Wages and Fringe Benefits..	\$	10,121,297.00
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.....	\$	31,210,096.00

71	FUNDING:		
72	General Funds.....	\$	0.00
73	Special Funds.....		<u>31,210,096.00</u>
74	Total.....	\$	31,210,096.00

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..	\$	3,345,465.00
84	Travel and Subsistence.....		139,000.00
85	Contractual Services.....		800,000.00
86	Commodities.....		85,000.00
87	Capital Outlay:		
88	Other Than Equipment.....		13,000.00
89	Equipment.....		220,000.00
90	Subsidies, Loans and Grants.....		<u>6,161,627.00</u>
91	Total.....	\$	10,764,092.00

92	FUNDING:		
93	General Funds.....	\$	1,143,118.00

94	Special Funds.....		<u>9,620,974.00</u>
95	Total.....	\$	10,764,092.00

96 AUTHORIZED POSITIONS:

97	Permanent: Full Time.....	79
98	Part Time.....	0
99	Time-Limited: Full Time.....	5
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..	\$	1,352,604.00
110	Travel and Subsistence.....		53,000.00
111	Contractual Services.....		446,700.00
112	Commodities.....		50,000.00
113	Capital Outlay:		
114	Other Than Equipment.....		0.00
115	Equipment.....		19,750.00
116	Subsidies, Loans and Grants.....		<u>0.00</u>
117	Total.....	\$	1,922,054.00

118 FUNDING:

119	General Funds.....	\$	0.00
120	Special Funds.....		<u>1,922,054.00</u>
121	Total.....	\$	1,922,054.00

122 AUTHORIZED POSITIONS:

123	Permanent: Full Time.....	22
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..	\$	38,776.00
131	Travel and Subsistence.....		20,000.00
132	Contractual Services.....		25,000.00
133	Commodities.....		5,000.00
134	Capital Outlay:		
135	Other Than Equipment.....		0.00
136	Equipment.....		3,000.00
137	Subsidies, Loans and Grants.....		<u>8,750,000.00</u>
138	Total.....	\$	8,841,776.00
139	FUNDING:		
140	General Funds.....	\$	0.00
141	Special Funds.....		<u>8,841,776.00</u>
142	Total.....	\$	8,841,776.00
143	AUTHORIZED POSITIONS:		
144	Permanent: Full Time.....	1	
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..	\$	842,454.00
152	Travel and Subsistence.....		43,000.00
153	Contractual Services.....		77,000.00
154	Commodities.....		10,000.00
155	Capital Outlay:		
156	Other Than Equipment.....		0.00
157	Equipment.....		20,000.00
158	Subsidies, Loans and Grants.....		<u>16,086,557.00</u>
159	Total.....	\$	17,079,011.00



160	FUNDING:	
161	General Funds.....	\$ 1,003,642.00
162	Special Funds.....	<u>16,075,369.00</u>
163	Total.....	\$ 17,079,011.00

164 AUTHORIZED POSITIONS:

165	Permanent: Full Time.....	23
166	Part Time.....	0
167	Time-Limited: Full Time.....	2
168	Part Time.....	0

169 With the funds herein appropriated, it is the intention of
170 the Legislature that it shall be the agency's responsibility to
171 make certain that funds required to be appropriated for "Personal
172 Services" for Fiscal Year 2005 do not exceed Fiscal Year 2004
173 funds appropriated for that purpose, unless programs or positions
174 are added to the agency's Fiscal Year 2005 budget by the
175 Mississippi Legislature. Based on data provided by the
176 Legislative Budget Office, the State Personnel Board shall
177 determine and publish the projected annual cost to fully fund all
178 appropriated positions in compliance with the provisions of this
179 act. It shall be the responsibility of the agency head to insure
180 that no single personnel action increases this projected annual
181 cost and/or the Fiscal Year 2004 appropriation for "Personal
182 Services" when annualized. If, at the end of any calendar month,
183 the State Personnel Board determines that the agency has taken
184 action(s) which would cause the agency to exceed this projected
185 annual cost or the Fiscal Year 2004 "Personal Services"
186 appropriated level, when annualized, then only those actions which
187 reduce the projected annual cost and/or the appropriation
188 requirement will be processed by the State Personnel Board until
189 such time as the requirements of this provision are met.

190 It is the intention of the Legislature that the Executive
191 Director of the Department of Rehabilitation Services may transfer
192 between the various offices authorized herein both funds and

193 positions not to exceed twenty-five percent (25%) of the receiving
194 office in addition to any other transfers or escalations made in
195 accordance with Section 27-104-17 (3), Mississippi Code of 1972,
196 Annotated. The Executive Director of the Department of
197 Rehabilitation Services shall submit written justification for the
198 transfer to the Legislative Budget Office and the Department of
199 Finance and Administration on or before the fifteenth of the month
200 prior to the effective date of the transfer. It is further the
201 intention of the Legislature that any transfers made under the
202 provisions of this paragraph shall be of an emergency nature and
203 that in no case shall the transfers be made which substantially
204 alter the legislative intent for the various offices as set forth
205 in the original appropriations made under this act.

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

210 **SECTION 5.** In addition to all other sums herein
211 appropriated, the following sum, or so much thereof as may be
212 necessary, is hereby appropriated out of any funds which are
213 received by or otherwise become available to the Mississippi
214 Department of Rehabilitation Services to provide funding for
215 construction grants and establishment grants for the fiscal year
216 beginning July 1, 2003, and ending June 30, 2004.....
217 \$ 4,000,000.00.

218 **SECTION 6.** It shall be unlawful for any officer, employee or
219 other person whatsoever to use or permit or authorize the use of
220 any automobile or any other motor vehicle owned by the State of
221 Mississippi or any department, agency or institution thereof for
222 any purpose other than upon the official business of the State of
223 Mississippi or any agency, department or institution thereof.



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

227 **SECTION 7.** It is the intention of the Legislature that none
228 of the funds appropriated by this act shall be expended for
229 increased charges for State and School Employees' Health Insurance
230 Plan premium rates assessed by the Department of Finance and
231 Administration in excess of the Fiscal Year 2003 premium rates for
232 the health insurance plan.

233 **SECTION 8.** The money herein appropriated shall be paid by
234 the State Treasurer out of any money in the State Treasury to the
235 credit of the proper fund or funds as set forth in this act, upon
236 warrants issued by the State Fiscal Officer; and the State Fiscal
237 Officer shall issue his warrants upon requisitions signed by the
238 proper person, officer or officers, in the manner provided by law.

239 **SECTION 9.** This act shall take effect and be in force from
240 and after July 1, 2003.

