

**Adopted
COMMITTEE AMENDMENT NO 1 PROPOSED TO**

House Bill No. 1748

BY: 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, 2004, and ending June 30, 2005..... \$ 6,718,730.00.

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, 2004, and ending June 30, 2005.....
17 \$ 78,797,711.00.

18 **SECTION 3.** Of the funds appropriated under the provisions of
19 Sections 1 and 2, not more than the amounts set forth below shall
20 be expended for the respective major objects or purposes of
21 expenditure:

22 **OFFICE OF VOCATIONAL REHABILITATION**

23	MAJOR OBJECTS OF EXPENDITURE:	
24	Personal Services:	
25	Salaries, Wages and Fringe Benefits.. \$	18,196,714.00
26	Travel and Subsistence.....	665,000.00
27	Contractual Services.....	2,074,308.00
28	Commodities.....	305,000.00
29	Capital Outlay:	
30	Other Than Equipment.....	0.00
31	Equipment.....	277,277.00
32	Subsidies, Loans and Grants.....	<u>5,001,563.00</u>
33	Total..... \$	26,519,862.00

34	FUNDING:	
35	General Funds..... \$	4,671,423.00
36	Special Funds.....	<u>21,848,439.00</u>
37	Total..... \$	26,519,862.00

38	AUTHORIZED POSITIONS:	
39	Permanent: Full Time.....	391
40	Part Time.....	8
41	Time-Limited: Full Time.....	93
42	Part Time.....	2

OFFICE OF DISABILITY DETERMINATION SERVICES

44	MAJOR OBJECTS OF EXPENDITURE:	
45	Personal Services:	
46	Salaries, Wages and Fringe Benefits.. \$	10,409,775.00
47	Travel and Subsistence.....	225,000.00
48	Contractual Services.....	9,051,964.00
49	Commodities.....	523,390.00
50	Capital Outlay:	
51	Other Than Equipment.....	0.00
52	Equipment.....	1,000,000.00
53	Subsidies, Loans and Grants.....	<u>10,788,445.00</u>
54	Total..... \$	31,998,574.00

55	FUNDING:	
56	General Funds.....	\$ 0.00
57	Special Funds.....	<u>31,998,574.00</u>
58	Total.....	\$ 31,998,574.00

59 AUTHORIZED POSITIONS:

60	Permanent: Full Time.....	232
61	Part Time.....	6
62	Time-Limited: Full Time.....	38
63	Part Time.....	0

64 **OFFICE OF VOCATIONAL REHABILITATION FOR THE BLIND**

65 MAJOR OBJECTS OF EXPENDITURE:

66	Personal Services:	
67	Salaries, Wages and Fringe Benefits..	\$ 3,375,837.00
68	Travel and Subsistence.....	130,600.00
69	Contractual Services.....	871,900.00
70	Commodities.....	84,830.00
71	Capital Outlay:	
72	Other Than Equipment.....	13,000.00
73	Equipment.....	232,875.00
74	Subsidies, Loans and Grants.....	<u>3,310,612.00</u>
75	Total.....	\$ 8,019,654.00

76 FUNDING:

77	General Funds.....	\$ 1,043,665.00
78	Special Funds.....	<u>6,975,989.00</u>
79	Total.....	\$ 8,019,654.00

80 AUTHORIZED POSITIONS:

81	Permanent: Full Time.....	78
82	Part Time.....	0
83	Time-Limited: Full Time.....	4
84	Part Time.....	1

85 The Office of Vocational Rehabilitation for the Blind shall
86 remain accredited by using not more than Five Hundred Dollars

87 (\$500.00) of the funds appropriated along with matching funds for
 88 payment of fees to an accreditation agency recommended by the
 89 Rehabilitation Services Administration.

90 **OFFICE OF SUPPORT SERVICES**

91 MAJOR OBJECTS OF EXPENDITURE:

92 Personal Services:

93	Salaries, Wages and Fringe Benefits..	\$	1,252,104.00
94	Travel and Subsistence.....		32,000.00
95	Contractual Services.....		490,000.00
96	Commodities.....		43,000.00
97	Capital Outlay:		
98	Other Than Equipment.....		0.00
99	Equipment.....		18,618.00
100	Subsidies, Loans and Grants.....		<u>0.00</u>
101	Total.....	\$	1,835,722.00

102 FUNDING:

103	General Funds.....	\$	0.00
104	Special Funds.....		<u>1,835,722.00</u>
105	Total.....	\$	1,835,722.00

106 AUTHORIZED POSITIONS:

107	Permanent:	Full Time.....	22
108		Part Time.....	0
109	Time-Limited:	Full Time.....	0
110		Part Time.....	0

111 **SPINAL CORD AND HEAD INJURY PROGRAM**

112 MAJOR OBJECTS OF EXPENDITURE:

113 Personal Services:

114	Salaries, Wages and Fringe Benefits..	\$	38,929.00
115	Travel and Subsistence.....		20,000.00
116	Contractual Services.....		100,000.00
117	Commodities.....		13,000.00
118	Capital Outlay:		

119	Other Than Equipment.....		0.00
120	Equipment.....		10,000.00
121	Subsidies, Loans and Grants.....		<u>10,220,902.00</u>
122	Total.....	\$	10,402,831.00

123 FUNDING:

124	General Funds.....	\$	0.00
125	Special Funds.....		<u>10,402,831.00</u>
126	Total.....	\$	10,402,831.00

127 AUTHORIZED POSITIONS:

128	Permanent: Full Time.....	2
129	Part Time.....	0
130	Time-Limited: Full Time.....	0
131	Part Time.....	0

132 **SPECIAL DISABILITY PROGRAM**

133 MAJOR OBJECTS OF EXPENDITURE:

134 Personal Services:

135	Salaries, Wages and Fringe Benefits..	\$	1,012,679.00
136	Travel and Subsistence.....		52,000.00
137	Contractual Services.....		120,000.00
138	Commodities.....		25,000.00

139 Capital Outlay:

140	Other Than Equipment.....		0.00
141	Equipment.....		30,000.00
142	Subsidies, Loans and Grants.....		<u>5,500,119.00</u>
143	Total.....	\$	6,739,798.00

144 FUNDING:

145	General Funds.....	\$	1,003,642.00
146	Special Funds.....		<u>5,736,156.00</u>
147	Total.....	\$	6,739,798.00

148 AUTHORIZED POSITIONS:

149	Permanent: Full Time.....	22
150	Part Time.....	0

151 Time-Limited: Full Time..... 9
152 Part Time..... 0

153 With the funds herein appropriated, it is the intention of
154 the Legislature that it shall be the agency's responsibility to
155 make certain that funds required to be appropriated for "Personal
156 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
157 funds appropriated for that purpose, unless programs or positions
158 are added to the agency's Fiscal Year 2006 budget by the
159 Mississippi Legislature. Based on data provided by the
160 Legislative Budget Office, the State Personnel Board shall
161 determine and publish the projected annual cost to fully fund all
162 appropriated positions in compliance with the provisions of this
163 act. It shall be the responsibility of the agency head to insure
164 that no single personnel action increases this projected annual
165 cost and/or the Fiscal Year 2005 appropriation for "Personal
166 Services" when annualized, with the exception of escalated funds.
167 If, at the time the agency takes any action to change "Personal
168 Services," the State Personnel Board determines that the agency
169 has taken an action which would cause the agency to exceed this
170 projected annual cost or the Fiscal Year 2005 "Personal Services"
171 appropriated level, when annualized, then only those actions which
172 reduce the projected annual cost and/or the appropriation
173 requirement will be processed by the State Personnel Board until
174 such time as the requirements of this provision are met.

175 Any transfers or escalations shall be made in accordance with
176 the terms, conditions and procedures established by law or
177 allowable under the terms set forth within this act. The State
178 Personnel Board shall not escalate positions without written
179 approval from the Department of Finance and Administration. The
180 Department of Finance and Administration shall not provide written
181 approval to escalate any funds for salaries and/or positions

182 without proof of availability of new or additional funds above the
183 appropriated level.

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

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

204 **SECTION 4.** In addition to all other sums herein
205 appropriated, the following sum, or so much thereof as may be
206 necessary, is hereby appropriated out of any funds which are
207 received by or otherwise become available to the Mississippi
208 Department of Rehabilitation Services to provide funding for
209 construction grants and establishment grants for the fiscal year
210 beginning July 1, 2004, and ending June 30, 2005.....
211 \$ 4,000,000.00.

212 **SECTION 5.** It is the intention of the Legislature that the
213 Department of Rehabilitation Services shall maintain complete

214 accounting and personnel records related to the expenditure of all
215 funds appropriated under this act and that such records shall be
216 in the same format and level of detail as maintained for Fiscal
217 Year 2004. It is further the intention of the Legislature that
218 the agency's budget request for Fiscal Year 2006 shall be
219 submitted to the Joint Legislative Budget Committee in a format
220 and level of detail comparable to the format and level of detail
221 provided during the Fiscal Year 2005 budget request process.

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

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

231 **SECTION 7.** Of the funds in Sections 1 and 2, the Mississippi
232 Department of Rehabilitation Services through the Office of
233 Vocational Rehabilitation for the Blind is authorized to expend an
234 amount not to exceed One Hundred Thousand Dollars (\$100,000.00)
235 for the National Federation for the Blind (NFB) Newsline service
236 to allow blind and visually impaired persons to access newspapers
237 through toll-free telephone calls.

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

244 **SECTION 9.** This act shall take effect and be in force from
245 and after July 1, 2004.