

**Adopted
COMMITTEE AMENDMENT NO 1 PROPOSED TO**

House Bill No. 1663

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 Human Services for the fiscal year beginning July 1, 2005, and
8 ending June 30, 2006..... \$ 70,954,971.00.

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 Human Services which is comprised of special source funds
13 collected by or otherwise available to the department for the
14 support of the various divisions of the department, for the
15 purpose of defraying the expenses of the department for the fiscal
16 year beginning July 1, 2005, and ending June 30, 2006.....
17 \$ 669,855,923.00.

18 **SECTION 3.** None of the funds appropriated by this act shall
19 be expended for any purpose that is not actually required or
20 necessary for performing any of the powers or duties of the
21 Department of Human Services that are authorized by the

22 Mississippi Constitution of 1890, state or federal law, or rules
23 or regulations that implement state or federal law.

24 **SECTION 4.** Of the funds appropriated under the provisions of
25 Sections 1 and 2, not more than the amounts set forth below shall
26 be expended for the respective major objects or purposes of
27 expenditure:

28 **DIVISION OF YOUTH SERVICES**

29 MAJOR OBJECTS OF EXPENDITURE:

30 Personal Services:

31	Salaries, Wages and Fringe Benefits.. \$	14,979,724.00
32	Travel and Subsistence.....	132,048.00
33	Contractual Services.....	2,578,121.00
34	Commodities.....	1,862,140.00
35	Capital Outlay:	
36	Other Than Equipment.....	0.00
37	Equipment.....	112,000.00
38	Subsidies, Loans and Grants.....	<u>5,750,000.00</u>
39	Total..... \$	25,414,033.00

40 FUNDING:

41	General Funds..... \$	14,628,843.00
42	Special Funds.....	<u>10,785,190.00</u>
43	Total..... \$	25,414,033.00

44 AUTHORIZED POSITIONS:

45	Permanent: Full Time.....	490
46	Part Time.....	4
47	Time-Limited: Full Time.....	27
48	Part Time.....	0

49 Any person within the Office of Youth Services classified as
50 Youth Services Counselor Aide I, Youth Services Counselor Aide II,
51 Youth Services Counselor Aide III, Security Officer I, Security
52 Officer II, Security Officer III, Recreation Supervisor, General
53 Services Employee I, General Services Employee II, Youth Services

54 Counselor I, Youth Services Counselor II, and Youth Services
 55 Counselor III, who must work on a statutory holiday or any holiday
 56 proclaimed by the Governor, may at the discretion of the
 57 superintendents of the institutions and the Executive Director of
 58 the Office of Youth Services and within available personnel funds,
 59 be paid "call back pay" in lieu of "compensatory time credit."

60 It is the intention of the Legislature that the Office of
 61 Youth Services shall have the authority to accept from any source
 62 including, but not limited to, proceeds from sale of vehicles,
 63 equipment or any other property which becomes obsolete or is no
 64 longer needed. It is the intent that such funds will be approved
 65 for allocation and expenditure in a manner consistent with the
 66 rules and regulations of the Department of Finance and
 67 Administration.

68 **DIVISION OF FAMILY AND CHILDREN'S SERVICES**

69 MAJOR OBJECTS OF EXPENDITURE:

70 Personal Services:

71	Salaries, Wages and Fringe Benefits..	\$	23,141,465.00
72	Travel and Subsistence.....		2,265,750.00
73	Contractual Services.....		16,671,627.00
74	Commodities.....		479,062.00
75	Capital Outlay:		
76	Other Than Equipment.....		0.00
77	Equipment.....		103,370.00
78	Subsidies, Loans and Grants.....		<u>27,432,375.00</u>
79	Total.....	\$	70,093,649.00

80 FUNDING:

81	General Funds.....	\$	16,159,399.00
82	Special Funds.....		<u>53,934,250.00</u>
83	Total.....	\$	70,093,649.00

84 AUTHORIZED POSITIONS:

85	Permanent:	Full Time.....	509
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86	Part Time.....	0
87	Time-Limited: Full Time.....	168
88	Part Time.....	0

DIVISION OF AGING AND ADULT SERVICES

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

92	Salaries, Wages and Fringe Benefits.. \$	488,322.00
93	Travel and Subsistence.....	7,344.00
94	Contractual Services.....	90,499.00
95	Commodities.....	28,200.00
96	Capital Outlay:	
97	Other Than Equipment.....	0.00
98	Equipment.....	4,340.00
99	Subsidies, Loans and Grants.....	<u>18,501,870.00</u>
100	Total..... \$	19,120,575.00

FUNDING:

102	General Funds..... \$	861,148.00
103	Special Funds.....	<u>18,259,427.00</u>
104	Total..... \$	19,120,575.00

AUTHORIZED POSITIONS:

106	Permanent: Full Time.....	6
107	Part Time.....	0
108	Time-Limited: Full Time.....	6
109	Part Time.....	0

DIVISION OF ECONOMIC ASSISTANCE/TEMPORARY ASSISTANCE

FOR NEEDY FAMILIES (TANF)

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

114	Salaries, Wages and Fringe Benefits.. \$	41,945,725.00
115	Travel and Subsistence.....	447,711.00
116	Contractual Services.....	33,232,936.00
117	Commodities.....	659,374.00

118	Capital Outlay:		
119	Other Than Equipment.....		0.00
120	Equipment.....		386,516.00
121	Subsidies, Loans and Grants.....		<u>395,474,368.00</u>
122	Total.....	\$	472,146,630.00

123 FUNDING:

124	General Funds.....	\$	26,046,281.00
125	Special Funds.....		<u>446,100,349.00</u>
126	Total.....	\$	472,146,630.00

127 AUTHORIZED POSITIONS:

128	Permanent:	Full Time.....	1,171
129		Part Time.....	0
130	Time-Limited:	Full Time.....	169
131		Part Time.....	0

132 **DIVISION OF CHILD SUPPORT ENFORCEMENT**

133 MAJOR OBJECTS OF EXPENDITURE:

134 Personal Services:

135	Salaries, Wages and Fringe Benefits..	\$	15,872,592.00
136	Travel and Subsistence.....		200,000.00
137	Contractual Services.....		6,519,696.00
138	Commodities.....		219,450.00

139 Capital Outlay:

140	Other Than Equipment.....		0.00
141	Equipment.....		88,700.00
142	Subsidies, Loans and Grants.....		<u>9,481,199.00</u>
143	Total.....	\$	32,381,637.00

144 FUNDING:

145	General Funds.....	\$	4,156,160.00
146	Special Funds.....		<u>28,225,477.00</u>
147	Total.....	\$	32,381,637.00

148 AUTHORIZED POSITIONS:

149	Permanent:	Full Time.....	263
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150	Part Time.....	0
151	Time-Limited: Full Time.....	194
152	Part Time.....	0

DIVISION OF COMMUNITY SERVICES

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

156	Salaries, Wages and Fringe Benefits.. \$	492,023.00
157	Travel and Subsistence.....	33,704.00
158	Contractual Services.....	407,792.00
159	Commodities.....	77,425.00
160	Capital Outlay:	
161	Other Than Equipment.....	0.00
162	Equipment.....	8,000.00
163	Subsidies, Loans and Grants.....	<u>27,195,000.00</u>
164	Total..... \$	28,213,944.00

FUNDING:

166	General Funds..... \$	0.00
167	Special Funds.....	<u>28,213,944.00</u>
168	Total..... \$	28,213,944.00

AUTHORIZED POSITIONS:

170	Permanent: Full Time.....	8
171	Part Time.....	0
172	Time-Limited: Full Time.....	3
173	Part Time.....	0

DIVISION OF SUPPORT SERVICES

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

177	Salaries, Wages and Fringe Benefits.. \$	8,788,135.00
178	Travel and Subsistence.....	113,200.00
179	Contractual Services.....	2,267,596.00
180	Commodities.....	97,307.00
181	Capital Outlay:	

182	Other Than Equipment.....		0.00
183	Equipment.....		91,136.00
184	Subsidies, Loans and Grants.....		<u>64,400.00</u>
185	Total.....	\$	11,421,774.00

186 FUNDING:

187	General Funds.....	\$	3,120,040.00
188	Special Funds.....		<u>8,301,734.00</u>
189	Total.....	\$	11,421,774.00

190 AUTHORIZED POSITIONS:

191	Permanent: Full Time.....	174
192	Part Time.....	0
193	Time-Limited: Full Time.....	20
194	Part Time.....	0

195 **SOCIAL SERVICES BLOCK GRANT PROGRAM**

196 MAJOR OBJECTS OF EXPENDITURE:

197 Personal Services:

198	Salaries, Wages and Fringe Benefits..	\$	142,851.00
199	Travel and Subsistence.....		4,000.00
200	Contractual Services.....		82,580.00
201	Commodities.....		2,800.00

202 Capital Outlay:

203	Other Than Equipment.....		0.00
204	Equipment.....		3,690.00
205	Subsidies, Loans and Grants.....		<u>5,500,000.00</u>
206	Total.....	\$	5,735,921.00

207 FUNDING:

208	General Funds.....	\$	0.00
209	Special Funds.....		<u>5,735,921.00</u>
210	Total.....	\$	5,735,921.00

211 AUTHORIZED POSITIONS:

212	Permanent: Full Time.....	1
213	Part Time.....	0

214 Time-Limited: Full Time..... 2
 215 Part Time..... 0

216 **OFFICE FOR CHILDREN AND YOUTH**

217 MAJOR OBJECTS OF EXPENDITURE:

218 Personal Services:

219	Salaries, Wages and Fringe Benefits.. \$	704,882.00
220	Travel and Subsistence.....	8,748.00
221	Contractual Services.....	381,686.00
222	Commodities.....	28,500.00
223	Capital Outlay:	
224	Other Than Equipment.....	0.00
225	Equipment.....	35,000.00
226	Subsidies, Loans and Grants.....	<u>75,123,915.00</u>
227	Total..... \$	76,282,731.00

228 FUNDING:

229	General Funds..... \$	5,983,100.00
230	Special Funds.....	<u>70,299,631.00</u>
231	Total..... \$	76,282,731.00

232 AUTHORIZED POSITIONS:

233 Permanent: Full Time..... 9
 234 Part Time..... 0
 235 Time-Limited: Full Time..... 6
 236 Part Time..... 0

237 With the funds herein appropriated, it is the intention of
 238 the Legislature that it shall be the agency's responsibility to
 239 make certain that funds required to be appropriated for "Personal
 240 Services" for Fiscal Year 2007 do not exceed Fiscal Year 2006
 241 funds appropriated for that purpose, unless programs or positions
 242 are added to the agency's Fiscal Year 2007 budget by the
 243 Mississippi Legislature. Based on data provided by the
 244 Legislative Budget Office, the State Personnel Board shall
 245 determine and publish the projected annual cost to fully fund all

246 appropriated positions in compliance with the provisions of this
247 act. It shall be the responsibility of the agency head to insure
248 that no single personnel action increases this projected annual
249 cost and/or the Fiscal Year 2006 appropriation for "Personal
250 Services" when annualized, with the exception of escalated funds.
251 If, at the time the agency takes any action to change "Personal
252 Services," the State Personnel Board determines that the agency
253 has taken an action which would cause the agency to exceed this
254 projected annual cost or the Fiscal Year 2006 "Personal Services"
255 appropriated level, when annualized, then only those actions which
256 reduce the projected annual cost and/or the appropriation
257 requirement will be processed by the State Personnel Board until
258 such time as the requirements of this provision are met.

259 Any transfers or escalations shall be made in accordance with
260 the terms, conditions and procedures established by law or
261 allowable under the terms set forth within this act. The State
262 Personnel Board shall not escalate positions without written
263 approval from the Department of Finance and Administration. The
264 Department of Finance and Administration shall not provide written
265 approval to escalate any funds for salaries and/or positions
266 without proof of availability of new or additional funds above the
267 appropriated level.

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

272 **SECTION 5.** It is the intention of the Legislature that the
273 Department of Human Services shall maintain complete accounting
274 and personnel records related to the expenditure of all funds
275 appropriated under this act and that such records shall be in the
276 same format and level of detail as maintained for Fiscal Year
277 2005. It is further the intention of the Legislature that the

278 agency's budget request for Fiscal Year 2007 shall be submitted to
279 the Joint Legislative Budget Committee in a format and level of
280 detail comparable to the format and level of detail provided
281 during the Fiscal Year 2006 budget request process.

282 **SECTION 6.** Of the funds appropriated in Section 2, Two
283 Million Eighty-six Thousand Six Hundred Eighty-three Dollars
284 (\$2,086,683.00) is provided for the support of a contract with the
285 State Board of Community and Junior Colleges Industrial Training
286 Program for the training of TANF clients.

287 These funds shall be transferred to the State Board of
288 Community and Junior Colleges Industrial Training budget and shall
289 be expended in accordance with Sections 37-31-103 through
290 37-31-111, Mississippi Code of 1972. Training will be conducted
291 in the areas outlined in Section 37-31-103(2) for TANF recipients.
292 The terms and provisions for program operation will be established
293 through a nonfinancial agreement between the State Board of
294 Community and Junior Colleges and the Mississippi Department of
295 Human Services. This nonfinancial agreement will be initiated by
296 the State Board of Community and Junior Colleges in accordance
297 with current laws, rules and regulations as approved by the State
298 Board of Community and Junior Colleges.

299 Identification, eligibility, certification, enrollment,
300 follow-up, performance standards and sanction liabilities of the
301 TANF clients will be the sole responsibility of the Department of
302 Human Services.

303 **SECTION 7.** None of the funds appropriated under the
304 provisions of Sections 1 and 2 shall be used to pay any contractor
305 that is not a successful bidder for genetic paternity testing
306 services bid by the Department of Human Services.

307 **SECTION 8.** Of the funds appropriated in Section 2, One
308 Million Dollars (\$1,000,000.00) shall be transferred to the
309 Department of Health, Child Care Licensure Program from the Child

310 Care Development Fund or other appropriate special fund. These
311 funds are to be transferred to the Board of Health no later than
312 July 31, 2005. The Department of Health shall make a complete
313 accounting to the Department of Human Services detailing the uses
314 of these funds in accordance with federal and state regulations.

315 **SECTION 9.** It is the intention of the Legislature that the
316 Department of Human Services contract with the Department of
317 Health to operate the School Nurse Teen Pregnancy Prevention Pilot
318 Program as described in House Bill No. 766 of the 1997 Legislative
319 Session, in compliance with all applicable TANF federal and state
320 regulations.

321 **SECTION 10.** Of the funds appropriated in Section 2, Four
322 Million Five Hundred Thousand Dollars (\$4,500,000.00) of TANF
323 (Temporary Assistance for Needy Families) federal funds shall be
324 transferred to the Office of the Attorney General for the purpose
325 of subgranting with entities which will develop and implement
326 programs that serve unmet needs of "at risk" youth in the state,
327 including, but not being limited to, Boys and Girls Clubs, Big
328 Brothers Big Sisters of America, Communities in Schools, and the
329 State Coalition of Young Men's Christian Association (YMCA). Of
330 the funds authorized in this section, not more than Two Million
331 Five Hundred Thousand Dollars (\$2,500,000.00) shall be allocated
332 among Boys and Girls Clubs, Big Brothers Big Sisters of America,
333 and Communities in Schools, and not more than Two Million Dollars
334 (\$2,000,000.00) shall be allocated to the State Coalition of Young
335 Men's Christian Association (YMCA). The Attorney General shall
336 administer the transferred TANF funds.

337 **SECTION 11.** None of the above funds shall be used to hire
338 employees under Personal Service Contracts except for Personal
339 Service Contracts for the Office for Children and Youth - Child
340 Care and Office for Children and Youth - Child Care Managers.

341 **SECTION 12.** From the funds provided herein, the department
342 shall have the authority to adjust salaries of academic teachers
343 and speech pathologists to be commensurate to the teacher's salary
344 scale as provided in the Mississippi Teacher Opportunity Program
345 for the 2005-2006 school year, as outlined in Section 37-19-7,
346 Mississippi Code of 1972.

347 **SECTION 13.** The Department shall shift expenditures from the
348 Temporary Assistance for Needy Families (TANF) portion of the
349 Child Care Development Block Grant Funds (CCDF) to the CCDF
350 matching grant portion for the continued funding of the Families
351 First Resource Centers through the current federal fiscal year
352 (September 30, 2005).

353 The department shall utilize TANF funds from the federal
354 Fiscal Year 2006 allotment for the continued funding of the
355 Families First Resource Centers through June 30, 2006.

356 **SECTION 14.** The department is authorized to escalate, budget
357 and expend special and/or federal funds received from any source
358 to carry out the duties of the department in an amount not to
359 exceed Twenty Million Dollars (\$20,000,000.00). Such funds are to
360 be escalated in accordance with procedures for federal fund
361 escalations as established in Section 27-104-21, Mississippi Code
362 of 1972, and expended for the purposes of performing such duties
363 as set forth by law in accordance with applicable rules and
364 regulations of the State Fiscal Officer.

365 **SECTION 15.** The money herein appropriated shall be paid by
366 the State Treasurer out of any money in the State Treasury to the
367 credit of the proper fund or funds as set forth in this act, upon
368 warrants issued by the State Fiscal Officer; and the State Fiscal
369 Officer shall issue his warrants upon requisitions signed by the
370 proper person, officer or officers, in the manner provided by law.

371 **SECTION 16.** This act shall take effect and be in force from
372 and after July 1, 2005.