

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

HOUSE BILL NO. 1796 (As Sent to Governor)

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..... \$ 7,389,612.00.

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 \$ 101,715,592.00.

18 Of the funds provided in this section, the amount of Fourteen
19 Thousand Twenty-eight Dollars (\$14,028.00) shall be derived from
20 the Budget Contingency Fund.

21 SECTION 3. The following sum, or so much thereof as may be
22 necessary, is hereby appropriated out of any money in the State
23 Treasury to the credit of the Health Care Expendable Fund, for the
24 purpose of defraying the expenses of the Department of
25 Rehabilitation Services for the fiscal year beginning
26 July 1, 2002, and ending June 30, 2003..... \$ 6,427,878.00.

27 The above funds shall be allocated as follows:



28 Fully match all available federal
 29 funds.....\$5,138,357.00
 30 Independent Living Program which
 31 includes the State Attendant
 32 Care Program.....\$1,150,000.00
 33 Independent Living Program...\$ 39,901.00
 34 Deaf and hard of hearing.....\$ 87,587.00
 35 Funding positions\$ 8,708.00
 36 Older blind grant.....\$ 3,325.00

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

41 OFFICE OF VOCATIONAL REHABILITATION

42 MAJOR OBJECTS OF EXPENDITURE:

43 Personal Services:

44 Salaries, Wages and Fringe Benefits.. \$ 19,219,925.00
 45 Travel and Subsistence..... 750,000.00
 46 Contractual Services..... 3,750,000.00
 47 Commodities..... 330,000.00
 48 Capital Outlay:
 49 Other Than Equipment..... 0.00
 50 Equipment..... 460,000.00
 51 Subsidies, Loans and Grants..... 19,985,683.00
 52 Total..... \$ 44,495,608.00

53 FUNDING:

54 General Funds..... \$ 5,203,560.00
 55 Special Funds..... 39,292,048.00
 56 Total..... \$ 44,495,608.00

57 AUTHORIZED POSITIONS:

58 Permanent: Full Time..... 433
 59 Part Time..... 8
 60 Time-Limited: Full Time..... 95



61	Part Time.....	2
62	OFFICE OF DISABILITY DETERMINATION SERVICES	
63	MAJOR OBJECTS OF EXPENDITURE:	
64	Personal Services:	
65	Salaries, Wages and Fringe Benefits.. \$	12,923,138.00
66	Travel and Subsistence.....	225,000.00
67	Contractual Services.....	9,051,964.00
68	Commodities.....	523,390.00
69	Capital Outlay:	
70	Other Than Equipment.....	0.00
71	Equipment.....	1,000,000.00
72	Subsidies, Loans and Grants.....	<u>10,288,445.00</u>
73	Total..... \$	34,011,937.00
74	FUNDING:	
75	General Funds..... \$	0.00
76	Special Funds.....	<u>34,011,937.00</u>
77	Total..... \$	34,011,937.00
78	AUTHORIZED POSITIONS:	
79	Permanent: Full Time.....	295
80	Part Time.....	20
81	Time-Limited: Full Time.....	38
82	Part Time.....	0
83	OFFICE OF VOCATIONAL REHABILITATION FOR THE BLIND	
84	MAJOR OBJECTS OF EXPENDITURE:	
85	Personal Services:	
86	Salaries, Wages and Fringe Benefits.. \$	3,421,906.00
87	Travel and Subsistence.....	139,000.00
88	Contractual Services.....	800,000.00
89	Commodities.....	85,000.00
90	Capital Outlay:	
91	Other Than Equipment.....	13,000.00
92	Equipment.....	250,000.00
93	Subsidies, Loans and Grants.....	<u>6,161,627.00</u>



94 Total..... \$ 10,870,533.00

95 FUNDING:

96 General Funds..... \$ 1,165,096.00

97 Special Funds..... 9,705,437.00

98 Total..... \$ 10,870,533.00

99 AUTHORIZED POSITIONS:

100 Permanent: Full Time..... 83

101 Part Time..... 0

102 Time-Limited: Full Time..... 5

103 Part Time..... 2

104 The Office of Vocational Rehabilitation for the Blind shall
105 remain accredited by using not more than Five Hundred Dollars
106 (\$500.00) of the funds appropriated along with matching funds for
107 payment of fees to an accreditation agency recommended by the
108 Rehabilitation Services Administration.

109 OFFICE OF SUPPORT SERVICES

110 MAJOR OBJECTS OF EXPENDITURE:

111 Personal Services:

112 Salaries, Wages and Fringe Benefits.. \$ 1,622,278.00

113 Travel and Subsistence..... 53,000.00

114 Contractual Services..... 446,700.00

115 Commodities..... 50,000.00

116 Capital Outlay:

117 Other Than Equipment..... 0.00

118 Equipment..... 35,000.00

119 Subsidies, Loans and Grants..... 0.00

120 Total..... \$ 2,206,978.00

121 FUNDING:

122 General Funds..... \$ 0.00

123 Special Funds..... 2,206,978.00

124 Total..... \$ 2,206,978.00

125 AUTHORIZED POSITIONS:

126 Permanent: Full Time..... 27



127 Part Time..... 0
 128 Time-Limited: Full Time..... 0
 129 Part Time..... 0
 130 SPINAL CORD AND HEAD INJURY PROGRAM

131 MAJOR OBJECTS OF EXPENDITURE:

132 Personal Services:

133 Salaries, Wages and Fringe Benefits.. \$ 38,300.00
 134 Travel and Subsistence..... 20,000.00
 135 Contractual Services..... 25,000.00
 136 Commodities..... 5,000.00
 137 Capital Outlay:
 138 Other Than Equipment..... 0.00
 139 Equipment..... 3,000.00
 140 Subsidies, Loans and Grants..... 6,765,008.00
 141 Total..... \$ 6,856,308.00

142 FUNDING:

143 General Funds..... \$ 0.00
 144 Special Funds..... 6,856,308.00
 145 Total..... \$ 6,856,308.00

146 AUTHORIZED POSITIONS:

147 Permanent: Full Time..... 1
 148 Part Time..... 0
 149 Time-Limited: Full Time..... 0
 150 Part Time..... 0

151 SPECIAL DISABILITY PROGRAM

152 MAJOR OBJECTS OF EXPENDITURE:

153 Personal Services:

154 Salaries, Wages and Fringe Benefits.. \$ 837,847.00
 155 Travel and Subsistence..... 43,000.00
 156 Contractual Services..... 77,000.00
 157 Commodities..... 10,000.00
 158 Capital Outlay:
 159 Other Than Equipment..... 0.00



160	Equipment.....	20,000.00
161	Subsidies, Loans and Grants.....	<u>16,103,871.00</u>
162	Total.....	\$ 17,091,718.00

163 FUNDING:

164	General Funds.....	\$ 1,020,956.00
165	Special Funds.....	<u>16,070,762.00</u>
166	Total.....	\$ 17,091,718.00

167 AUTHORIZED POSITIONS:

168	Permanent: Full Time.....	23
169	Part Time.....	0
170	Time-Limited: Full Time.....	2
171	Part Time.....	0

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

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



193 accordance with the provisions of this act. If, at the end of any
194 calendar month, the State Personnel Board determines that the
195 agency has taken action(s) which would cause the agency to exceed
196 this projected annual cost or the Fiscal Year 2003 "Personal
197 Services" appropriated level, when annualized in compliance with
198 the provisions of this act, then only those actions which reduce
199 the projected annual cost and/or the appropriation requirement
200 will be processed by the State Personnel Board until such time as
201 the requirements of this provision are met.

202 It is the intention of the Legislature that the Executive
203 Director of the Department of Rehabilitation Services may transfer
204 between the various offices authorized herein both funds and
205 positions not to exceed twenty-five percent (25%) of the receiving
206 office in addition to any other transfers or escalations made in
207 accordance with Section 27-104-17 (3), Mississippi Code of 1972,
208 Annotated. The Executive Director of the Department of
209 Rehabilitation Services shall submit written justification for the
210 transfer to the Legislative Budget Office and the Department of
211 Finance and Administration on or before the fifteenth of the month
212 prior to the effective date of the transfer. It is further the
213 intention of the Legislature that any transfers made under the
214 provisions of this paragraph shall be of an emergency nature and
215 that in no case shall the transfers be made which substantially
216 alter the legislative intent for the various offices as set forth
217 in the original appropriations made under this act.

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

222 **SECTION 5.** In addition to all other sums herein
223 appropriated, the following sum, or so much thereof as may be
224 necessary, is hereby appropriated out of any funds which are
225 received by or otherwise become available to the Mississippi



226 Department of Rehabilitation Services to provide funding for
227 construction grants and establishment grants for the fiscal year
228 beginning July 1, 2002, and ending June 30, 2003.....
229 \$ 4,000,000.00.

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

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

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

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

