

By: Representatives Holland, Nettles,
Barnett (92nd), Frierson, Moody, Read, Scott
(17th), Stevens

To: Appropriations

HOUSE BILL NO. 1616

1 AN ACT MAKING AN APPROPRIATION FOR THE PURPOSE OF DEFRAYING
2 THE EXPENSES OF THE STATE DEPARTMENT OF HEALTH FOR THE FISCAL YEAR
3 2000.

4 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MISSISSIPPI:

5 SECTION 1. The following sum, or so much thereof as may be
6 necessary, is hereby appropriated out of any money in the State
7 General Fund not otherwise appropriated, for the purpose of
8 defraying the expenses of the State Department of Health for the
9 fiscal year beginning July 1, 1999, and ending June 30, 2000.....
10 \$ 44,988,478.00.

11 SECTION 2. The following sum, or so much thereof as may be
12 necessary, is hereby appropriated out of any money in any special
13 fund in the State Treasury to the credit of the State Department
14 of Health which is comprised of special source funds collected by
15 or otherwise available to the department, for the purpose of
16 defraying the expenses of the department for the fiscal year
17 beginning July 1, 1999, and ending June 30, 2000.....
18 \$ 156,241,411.00.

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

23 MAJOR OBJECTS OF EXPENDITURE:

24 Personal Services:

25	Salaries, Wages and Fringe Benefits..	\$	95,769,020.00
26	Travel and Subsistence.....		4,309,200.00
27	Contractual Services.....		24,132,545.00

28	Commodities.....	51,799,290.00
29	Capital Outlay:	
30	Other Than Equipment.....	500,000.00
31	Equipment.....	3,034,430.00
32	Subsidies, Loans and Grants.....	<u>21,685,404.00</u>
33	Total.....	\$ 201,229,889.00

34 FUNDING:

35	General Funds.....	\$ 44,988,478.00
36	Special Funds.....	<u>156,241,411.00</u>
37	Total.....	\$ 201,229,889.00

38 AUTHORIZED POSITIONS:

39	Permanent:	Full Time.	2,357
40		Part Time.	57
41	Time-Limited:	Full Time.	591
42		Part Time.	23

43 From the funds provided in the budget category "Personal
44 Services: Salaries, Wages and Fringe Benefits," funds may be
45 expended for the following purposes, in compliance with the
46 policies established by the State Personnel Board and any
47 conditions placed on such expenditures:

48 (a) The components of the Variable Compensation Plan
49 shall be maintained within the constraints of the funds
50 appropriated herein.

51 (b) Funds are provided to adjust the Variable
52 Compensation Plan, including realignment, to ensure that all
53 full-time employees with at least six (6) months of continuous
54 current service, as of June 30, 1999, receive an increase of One
55 Thousand Five Hundred Dollars (\$1,500.00). Funds are provided to
56 adjust critical job classes up to an additional One Thousand
57 Dollars (\$1,000.00).

58 (c) If an employee is currently at or above the end
59 salary for his or her job classification, then the increase shall
60 be built into the employee's base salary. To be eligible for any
61 increase authorized in this section, employees may not have a

62 current performance rating below "meets expectations" as of the
63 effective date of the increase. Employees who subsequently
64 receive a performance rating of "meets expectations" or above
65 during Fiscal Year 2000 shall receive the salary increase
66 effective the date of the rating.

67 It is the agency's responsibility to make certain that funds
68 required to be appropriated for "Personal Services" for Fiscal
69 Year 2001 do not exceed Fiscal Year 2000 funds appropriated for
70 that purpose unless programs or positions are added to the
71 agency's budget by the Mississippi Legislature.

72 Any transfers or escalations shall be made in accordance with
73 the terms, conditions and procedures established by law.

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

78 SECTION 4. In compliance with the "Mississippi Performance
79 Budget and Strategic Planning Act of 1994," it is the intent of
80 the Legislature that the funds provided herein shall be utilized
81 in the most efficient and effective manner possible to achieve the
82 intended mission of this agency. Based on the funding authorized,
83 this agency shall make every effort to attain the targeted
84 performance measures provided below:

	FY00
<u>Performance Measures</u>	<u>Target</u>
Chronic Illness	
Patients served (persons)	1,800
Home health visits (visits)	164,900
Hypertension visits (visits)	25,143
Diabetes treatment visits (visits)	2,920
Maternal and Child Health	
Maternity patients served (persons)	12,000
WIC patients served (persons)	103,000
Family planning patients served (persons)	113,487

96	Environmental Health	
97	General sanitation inspections (actions)	30,609
98	Food establishments inspected (sites)	38,000
99	Water supplies tested (actions)	1,540
100	Disease Prevention	
101	Vaccinations administered (persons)	739,559
102	Patients receiving STD treatment (persons)	24,000
103	TB cases and contacts investigated (actions)	3,400
104	Health Care Planning and Licensure	
105	Declaratory for CON reviews (actions)	500
106	Ambulance services licensed (entities)	150
107	Nurse's aides certified (persons)	4,000
108	Professional licenses issued (persons)	5,946
109	Support Services	
110	Percentage of total budget (%)	6.34
111	A reporting of the degree to which the performance targets	
112	set above have been or are being achieved shall be provided in the	
113	agency's budget request submitted to the Joint Legislative Budget	
114	Committee for Fiscal Year 2001.	
115	SECTION 5. Funds are provided in this act for the	
116	reallocation of the following positions not to exceed One Hundred	
117	Forty-eight Thousand Five Hundred Forty-two Dollars (\$148,542.00):	
118	1 Secretary Principal to Personnel Assistant	
119	1 DP-Data Entry Operator to DP-Data Control Clerk	
120	1 Fiscal Officer, Chief to Division Director I	
121	1 Personnel Director, Large to Bureau Director II	
122	1 DP-Data Entry Operator to DP-Data Control Clerk	
123	1 Personnel Technician to Personnel Officer II	
124	1 Branch Director II to Division Director I	
125		
126	2 Laboratory Assistant to Laboratory Technician	
127	1 Microbiologist to Laboratory Technician	
128	2 Branch Director II to Division Director I	
129	1 Fiscal Officer, Chief to Division Director I	

130 1 Nurse I to Projects Officer IV
131 1 Branch Director II to Division Director I
132 1 DP-Data Entry Operator to DP-Data Control Clerk
133 1 Health Program Rep to Health Program Specialist
134 1 Office Manager II to Envir Trainee, Public
135 1 Office Unit Supervisor to Accounting/Auditing
136 1 Nurse I to Envir Hlth Program S
137 1 Medical Records Clerk to Library Technician
138 1 DP-Data Entry Operator to DP-Data Control Clerk
139 2 Nurse I to Envir Hlth Program S
140 1 Envir III, Public Health to Environmental Hlth Program
141 1 Medical Records Clerk to DP-Data Control Clerk
142 9 Health Program Specialist to DH-Early Intervention
143 2 Branch Director II to Division Director I
144 1 Clerk to Medical Records Clerk
145 2 Health Program Rep to Envir Trainee, Public
146 1 Office Systems Advis to Operations Mgmt Anal
147 1 Clerk to Medical Records Clerk
148 1 Health Program Rep to Health Program Specialist
149 1 Branch Director I to Division Director
150 1 Warehouse Clerk, CHI to Projects Officer IS
151 1 Warehouse Clerk, CHI to Warehouse Manager I
152 2 Clerk to Medical Records Clerk
153 1 DP-Data Entry Operator to DP-Data Control Supervisor
154 3 Health Program Specialist to Health Program Specialist
155 1 Investigator Regulator to Health Program Specialist
156 1 Branch Director II to Division Director I
157 1 Microbiologist to Laboratory Technician
158 2 DP-Data Entry Operator to DP-Data Control Clerk
159 1 Branch Director II to Division Director I
160 1 DP-Data Control Clerk to Secretary Principal
161 1 Branch Director II to Division Director I
162 1 DP-Data Entry Operator to DP-Data Control Clerk
163 SECTION 6. It is the intention of the Legislature that the

164 State Department of Health may escalate any special funds and
165 positions not to exceed Two Million Dollars (\$2,000,000.00). Such
166 escalation shall be submitted to and approved by the Department of
167 Finance and Administration in the manner consistent with the
168 escalation of federal funds.

169 SECTION 7. It is the intention of the Legislature that the
170 Department of Health shall have the authority to expend any
171 special funds collected or otherwise available, notwithstanding
172 any restrictions in the general law or statutes earmarking said
173 funds for a particular use, that are in excess of the amounts
174 needed for the purpose of such fund, for the purpose of providing
175 maternal and child health, family planning and disease control
176 services.

177 SECTION 8. It is the intention of the Legislature that with
178 the funds provided herein, the State Department of Health may
179 provide and administer without charge, Hepatitis B vaccinations to
180 Emergency Medical Services (EMS) personnel who are in need of such
181 vaccinations through job related exposure.

182 SECTION 9. In addition to all other sums heretofore
183 appropriated, the following sum, or so much thereof as may be
184 necessary, is hereby appropriated out of any money in the State
185 Treasury to the credit of the Local Governments and Rural Water
186 Systems Emergency Loan Fund, and the Local Governments and Rural
187 Water System Improvements Revolving Loan Fund as authorized in
188 Chapter 521, Laws of 1995, to the State Department of Health for
189 the purpose of defraying the expenses of the Local Governments and
190 Rural Water Systems Improvements Board, for the fiscal year
191 beginning July 1, 1999, and ending June 30, 2000.....
192 \$ 14,585,860.00

193 SECTION 10. It is the intention of the Legislature that in
194 the event that there are insufficient Child Care Development Block
195 Grant Funds, then the Department of Health shall maintain the
196 Child Care Licensure Program at the same level that the program
197 was in Fiscal Year 1993 using any other funds.

198 SECTION 11. Of the funds appropriated in Section 2, One
199 Million Dollars (\$1,000,000.00) shall come from the Department of
200 Human Services, Child Care Development Fund or other appropriate
201 special funds for the purpose of child care licensure. These
202 funds are to be transferred to the State Department of Health no
203 later than July 31, 1999. The State Department of Health shall
204 make a complete accounting of the uses of these funds to the
205 Department of Human Services.

206 SECTION 12. It is the intention of the Legislature that the
207 State Department of Health shall expend not more than Fifty
208 Thousand Dollars (\$50,000.00) of the funds appropriated in Section
209 1 and allocated in Section 3 for providing the oil known as
210 "Lorenzo's Oil" for the treatment of the genetic disorder
211 adrenoleukodystrophy (ALD), to children and Mississippi residents
212 over the age of twenty-one (21) who have the genetic disorder
213 adrenoleukodystrophy and for whom Medicaid does not reimburse the
214 cost of providing the oil. The department may also provide needed
215 pathology and biannual MRI exams.

216 SECTION 13. In addition to all other funds heretofore
217 appropriated, the following sum, or so much thereof as may be
218 necessary, is hereby appropriated out of any money deposited in
219 the State Treasury from the Mississippi Tobacco Pilot Program as
220 authorized in the case Mike Moore Attorney General ex rel. State
221 of Mississippi v. The American Tobacco Company et al. (Chancery
222 Court of Jackson County, Mississippi, Cause No. 94-1429) to the
223 State Department of Health for the fiscal year beginning
224 July 1, 1999, and ending June 30, 2000..... \$ 8,000,000.00.

225 SECTION 14. Of the funds appropriated in Section 1, Seven
226 Hundred Fifty Thousand Dollars (\$750,000.00) are provided for the
227 purpose of purchasing AIDS drugs only and not for educational
228 purposes.

229 SECTION 15. The money herein appropriated shall be paid by
230 the State Treasurer out of any money in the State Treasury to the
231 credit of the proper fund or funds as set forth in this act, upon

232 warrants issued by the State Fiscal Officer; and the State Fiscal
233 Officer shall issue his warrants upon requisitions signed by the
234 proper person, officer or officers, in the manner provided by law.

235 SECTION 16. This act shall take effect and be in force from
236 and after July 1, 1999.