

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

To: Appropriations

HOUSE BILL NO. 1616
(As Sent to Governor)

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 \$ 43,467,358.00.

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 \$ 159,060,219.00.

19 SECTION 3. The following sum, or so much thereof as may be
20 necessary, is hereby appropriated out of any money in the State
21 Treasury to the credit of the Health Care Expendable Fund, created
22 under House Bill No. 519, 1999 Regular Session, for the purpose of
23 defraying the expenses of the State Board of Health for the fiscal
24 year beginning July 1, 1999, and ending June 30, 2000.....

25 \$ 11,400,000.00.

26 The above funds shall be allocated as follows:

27 Tobacco funds to fund the Maternal and

28 Child Health Care Program.....\$1,400,000.00
 29 Tobacco funds for the Mississippi Qualified
 30 Health Center Grant Program....\$4,000,000.00
 31 Tobacco funds for the trauma care
 32 system.....\$6,000,000.00

33 SECTION 4. Of the funds appropriated under the provisions of
 34 Sections 1, 2 and 3, not more than the amounts set forth below
 35 shall be expended for the respective major objects or purposes of
 36 expenditure:

37 MAJOR OBJECTS OF EXPENDITURE:

38 Personal Services:

39	Salaries, Wages and Fringe Benefits.. \$	96,109,539.00
40	Travel and Subsistence.....	4,329,200.00
41	Contractual Services.....	23,647,545.00
42	Commodities.....	51,799,290.00
43	Capital Outlay:	
44	Other Than Equipment.....	500,000.00
45	Equipment.....	3,034,430.00
46	Subsidies, Loans and Grants.....	<u>34,507,573.00</u>
47	Total..... \$	213,927,577.00

48 FUNDING:

49	General Funds..... \$	43,467,358.00
50	Special Funds.....	<u>170,460,219.00</u>
51	Total..... \$	213,927,577.00

52 AUTHORIZED POSITIONS:

53	Permanent: Full Time.	2,359
54	Part Time.	57
55	Time-Limited: Full Time.	591
56	Part Time.	23

57 From the funds provided in the budget category "Personal
 58 Services: Salaries, Wages and Fringe Benefits," funds may be
 59 expended for the following purposes, in compliance with the
 60 policies established by the State Personnel Board and any
 61 conditions placed on such expenditures:

62 (a) The components of the Variable Compensation Plan
63 shall be maintained within the constraints of the funds
64 appropriated herein.

65 (b) Funds are provided to adjust the Variable
66 Compensation Plan, including realignment, to ensure that all
67 full-time employees with at least six (6) months of continuous
68 current service, as of June 30, 1999, receive an increase of One
69 Thousand Five Hundred Dollars (\$1,500.00). Funds are provided to
70 adjust critical job classes up to an additional One Thousand
71 Dollars (\$1,000.00).

72 (c) If an employee is currently at or above the end
73 salary for his or her job classification, then the increase shall
74 be built into the employee's base salary. To be eligible for any
75 increase authorized in this section, employees may not have a
76 current performance rating below "meets expectations" as of the
77 effective date of the increase. Employees who subsequently
78 receive a performance rating of "meets expectations" or above
79 during Fiscal Year 2000 shall receive the salary increase
80 effective the date of the rating.

81 It is the agency's responsibility to make certain that funds
82 required to be appropriated for "Personal Services" for Fiscal
83 Year 2001 do not exceed Fiscal Year 2000 funds appropriated for
84 that purpose unless programs or positions are added to the
85 agency's budget by the Mississippi Legislature.

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

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

92 SECTION 5. In compliance with the "Mississippi Performance
93 Budget and Strategic Planning Act of 1994," it is the intent of
94 the Legislature that the funds provided herein shall be utilized
95 in the most efficient and effective manner possible to achieve the

96 intended mission of this agency. Based on the funding authorized,
 97 this agency shall make every effort to attain the targeted
 98 performance measures provided below:

99		FY00
100	<u>Performance Measures</u>	<u>Target</u>
101	Chronic Illness	
102	Patients served (persons)	1,800
103	Home health visits (visits)	164,900
104	Hypertension visits (visits)	25,143
105	Diabetes treatment visits (visits)	2,920
106	Maternal and Child Health	
107	Maternity patients served (persons)	12,000
108	WIC patients served (persons)	103,000
109	Family planning patients served (persons)	113,487
110	Environmental Health	
111	General sanitation inspections (actions)	30,609
112	Food establishments inspected (sites)	38,000
113	Water supplies tested (actions)	1,540
114	Disease Prevention	
115	Vaccinations administered (persons)	739,559
116	Patients receiving STD treatment (persons)	24,000
117	TB cases and contacts investigated (actions)	3,400
118	Health Care Planning and Licensure	
119	Declaratory for CON reviews (actions)	500
120	Ambulance services licensed (entities)	150
121	Nurse's aides certified (persons)	4,000
122	Professional licenses issued (persons)	5,946
123	Support Services	
124	Percentage of total budget (%)	6.34

125 A reporting of the degree to which the performance targets
 126 set above have been or are being achieved shall be provided in the
 127 agency's budget request submitted to the Joint Legislative Budget
 128 Committee for Fiscal Year 2001.

129 SECTION 6. Funds are provided in this act for the

130 reallocation of the following positions not to exceed One Hundred
131 Forty-eight Thousand Five Hundred Forty-two Dollars (\$148,542.00):

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

164 1 Warehouse Clerk, CHI to Warehouse Manager I
165 2 Clerk to Medical Records Clerk
166 1 DP-Data Entry Operator to DP-Data Control Supervisor
167 3 Health Program Specialist to Health Program Specialist
168 1 Investigator Regulator to Health Program Specialist
169 1 Branch Director II to Division Director I
170 1 Microbiologist to Laboratory Technician
171 2 DP-Data Entry Operator to DP-Data Control Clerk
172 1 Branch Director II to Division Director I
173 1 DP-Data Control Clerk to Secretary Principal
174 1 Branch Director II to Division Director I
175 1 DP-Data Entry Operator to DP-Data Control Clerk

176 SECTION 7. It is the intention of the Legislature that the
177 State Department of Health may escalate any special funds and
178 positions not to exceed Two Million Dollars (\$2,000,000.00). Such
179 escalation shall be submitted to and approved by the Department of
180 Finance and Administration in the manner consistent with the
181 escalation of federal funds.

182 SECTION 8. It is the intention of the Legislature that the
183 Department of Health shall have the authority to expend any
184 special funds collected or otherwise available, notwithstanding
185 any restrictions in the general law or statutes earmarking said
186 funds for a particular use, that are in excess of the amounts
187 needed for the purpose of such fund, for the purpose of providing
188 maternal and child health, family planning and disease control
189 services.

190 SECTION 9. It is the intention of the Legislature that with
191 the funds provided herein, the State Department of Health may
192 provide and administer without charge, Hepatitis B vaccinations to
193 Emergency Medical Services (EMS) personnel who are in need of such
194 vaccinations through job related exposure.

195 SECTION 10. In addition to all other sums heretofore
196 appropriated, the following sum, or so much thereof as may be
197 necessary, is hereby appropriated out of any money in the State

198 Treasury to the credit of the Local Governments and Rural Water
199 Systems Emergency Loan Fund, and the Local Governments and Rural
200 Water System Improvements Revolving Loan Fund as authorized in
201 Chapter 521, Laws of 1995, to the State Department of Health for
202 the purpose of defraying the expenses of the Local Governments and
203 Rural Water Systems Improvements Board, for the fiscal year
204 beginning July 1, 1999, and ending June 30, 2000.....
205 \$ 14,585,860.00

206 SECTION 11. It is the intention of the Legislature that in
207 the event that there are insufficient Child Care Development Block
208 Grant Funds, then the Department of Health shall maintain the
209 Child Care Licensure Program at the same level that the program
210 was in Fiscal Year 1993 using any other funds.

211 SECTION 12. Of the funds appropriated in Section 2, One
212 Million Dollars (\$1,000,000.00) shall come from the Department of
213 Human Services, Child Care Development Fund or other appropriate
214 special funds for the purpose of child care licensure. These
215 funds are to be transferred to the State Department of Health no
216 later than July 31, 1999. The State Department of Health shall
217 make a complete accounting of the uses of these funds to the
218 Department of Human Services.

219 SECTION 13. It is the intention of the Legislature that the
220 State Department of Health shall expend not more than Fifty
221 Thousand Dollars (\$50,000.00) of the funds appropriated in Section
222 1 and allocated in Section 3 for providing the oil known as
223 "Lorenzo's Oil" for the treatment of the genetic disorder
224 adrenoleukodystrophy (ALD), to children and Mississippi residents
225 over the age of twenty-one (21) who have the genetic disorder
226 adrenoleukodystrophy and for whom Medicaid does not reimburse the
227 cost of providing the oil. The department may also provide needed
228 pathology and biannual MRI exams.

229 SECTION 14. In addition to all other funds heretofore
230 appropriated, the following sum, or so much thereof as may be
231 necessary, is hereby appropriated out of any money deposited in

232 the State Treasury from the Mississippi Tobacco Pilot Program as
233 authorized in the case Mike Moore Attorney General ex rel. State
234 of Mississippi v. The American Tobacco Company et al. (Chancery
235 Court of Jackson County, Mississippi, Cause No. 94-1429) to the
236 State Department of Health for the fiscal year beginning July 1,
237 1999, and ending June 30, 2000..... \$ 8,000,000.00.

238 SECTION 15. Of the funds appropriated in Section 1, Seven
239 Hundred Fifty Thousand Dollars (\$750,000.00) are provided for the
240 purpose of purchasing AIDS drugs only and not for educational
241 purposes.

242 SECTION 16. Of the funds appropriated herein, Fifty Thousand
243 Dollars (\$50,000.00) is provided for the Osteoporosis Program.

244 SECTION 17. The money herein appropriated shall be paid by
245 the State Treasurer out of any money in the State Treasury to the
246 credit of the proper fund or funds as set forth in this act, upon
247 warrants issued by the State Fiscal Officer; and the State Fiscal
248 Officer shall issue his warrants upon requisitions signed by the
249 proper person, officer or officers, in the manner provided by law.

250 SECTION 18. This act shall take effect and be in force from
251 and after July 1, 1999.