

*****Adopted*****
AMENDMENT No. 1 PROPOSED TO

House Bill NO. 1616

By Senator(s) Committee

**Amend by striking all after the enacting clause and inserting
in lieu thereof the following:**

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 \$ 156,411,677.00.

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.. \$ 95,820,478.00

26	Travel and Subsistence.....	4,359,200.00
27	Contractual Services.....	23,332,545.00
28	Commodities.....	51,200,878.00
29	Capital Outlay:	
30	Other Than Equipment.....	500,000.00
31	Equipment.....	3,034,430.00
32	Subsidies, Loans and Grants.....	<u>21,631,504.00</u>
33	Total.....	\$ 199,879,035.00
34	FUNDING:	
35	General Funds.....	\$ 43,467,358.00
36	Special Funds.....	<u>156,411,677.00</u>
37	Total.....	\$ 199,879,035.00
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	

salary for his or her job classification, then the increase shall be built into the employee's base salary. To be eligible for any increase authorized in this section, employees may not have a current performance rating below "meets expectations" as of the effective date of the increase. Employees who subsequently receive a performance rating of "meets expectations" or above during Fiscal Year 2000 shall receive the salary increase effective the date of the rating.

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

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

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and/or other special funds which are being used for salaries authorized under the provisions of this act and which are withdrawn and no longer available.

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

	FY2000
<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

92	Maternal and Child Health	
93	Maternity patients served (persons)	12,000
94	WIC patients served (persons)	103,000
95	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. It is the intention of the Legislature that the	
116	State Department of Health may escalate any special funds and	
117	positions not to exceed Two Million Dollars (\$2,000,000.00). Such	
118	escalation shall be submitted to and approved by the Department of	
119	Finance and Administration in the manner consistent with the	
120	escalation of federal funds.	
121	SECTION 6. It is the intention of the Legislature that the	
122	Department of Health shall have the authority to expend any	
123	special funds collected or otherwise available, notwithstanding	
124	any restrictions in the general law or statutes earmarking said	

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funds for a particular use, that are in excess of the amounts needed for the purpose of such fund, for the purpose of providing maternal and child health, family planning and disease control services.

SECTION 7. It is the intention of the Legislature that with the funds provided herein, the State Department of Health may provide and administer without charge, Hepatitis B vaccinations to Emergency Medical Services (EMS) personnel who are in need of such vaccinations through job related exposure.

SECTION 8. In addition to all other sums heretofore appropriated, the following sum, or so much thereof as may be necessary, is hereby appropriated out of any money in the State Treasury to the credit of the Local Governments and Rural Water Systems Emergency Loan Fund, and the Local Governments and Rural Water System Improvements Revolving Loan Fund as authorized in Chapter 521, Laws of 1995, to the State Department of Health for the purpose of defraying the expenses of the Local Governments and Rural Water Systems Improvements Board, for the fiscal year beginning July 1, 1999, and ending June 30, 2000.....
..... \$ 14,585,860.00

SECTION 9. It is the intention of the Legislature that in the event that there are insufficient Child Care Development Block Grant Funds, then the Department of Health shall maintain the Child Care Licensure Program at the same level that the program was in Fiscal Year 1993 using any other funds.

SECTION 10. Of the funds appropriated in Section 2, Seven Hundred Fifty Thousand Dollars (\$750,000.00) shall come from the Department of Human Services, Child Care Development Fund or other appropriate special funds for the purpose of child care licensure. These funds are to be transferred to the State Department of Health no later than July 31, 1999. The State Department of Health shall make a complete accounting of the uses of these funds to the Department of Human Services.

SECTION 11. It is the intention of the Legislature that the State Department of Health shall expend not more than Fifty Thousand Dollars (\$50,000.00) of the funds appropriated in Section 1 and allocated in Section 3 for providing the oil known as "Lorenzo's Oil" for the treatment of the genetic disorder adrenoleukodystrophy (ALD), to children and Mississippi residents over the age of twenty-one (21) who have the genetic disorder adrenoleukodystrophy and for whom Medicaid does not reimburse the cost of providing the oil. The department may also provide needed pathology and biannual MRI exams.

SECTION 12. In addition to all other funds heretofore appropriated, the following sum, or so much thereof as may be necessary, is hereby appropriated out of any money deposited in the State Treasury from the Mississippi Tobacco Pilot Program as authorized in the case Mike Moore Attorney General ex rel. State of Mississippi v. The American Tobacco Company et al. (Chancery Court of Jackson County, Mississippi, Cause No. 94-1429) to the State Department of Health for the fiscal year beginning July 1, 1999, and ending June 30, 2000..... \$ 8,000,000.00.

SECTION 13. Of the funds appropriated in Section 1, Seven Hundred Fifty Thousand Dollars (\$750,000.00) are provided for the purpose of purchasing AIDS drugs only and not for educational purposes.

SECTION 14. Of the funds appropriated in this act, One Hundred Seventy-five Thousand Dollars (\$175,000.00) shall be expended toward the implementation of Section 41-93-1 through 41-93-7, Mississippi Code of 1972, and toward the purchase and staffing of five (5) bone density testing/screening devices assigned to each of the State's Congressional Districts.

SECTION 15. The money herein appropriated shall be paid by the State Treasurer out of any money in the State Treasury to the credit of the proper fund or funds as set forth in this act, upon warrants issued by the State Fiscal Officer; and the State Fiscal

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191 Officer shall issue his warrants upon requisitions signed by the
192 proper person, officer or officers, in the manner provided by law.

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