

By: Stevens, Broomfield, Barnett (92nd),
Holland, Moody, Nettles

To: Appropriations

HOUSE BILL NO. 1625
(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 2001.

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, 2000, and ending June 30, 2001.....
10\$ 44,449,090.00.

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, 2000, and ending June 30, 2001.....
18\$ 153,453,874.00.

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, for the
22 purpose of defraying the expenses of the State Board of Health for
23 the fiscal year beginning July 1, 2000, and ending June 30, 2001..
24\$ 11,400,000.00.

25 The above funds shall be allocated as follows:

26 Tobacco funds to fund the Maternal and

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

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

36 MAJOR OBJECTS OF EXPENDITURE:

37 Personal Services:

38	Salaries, Wages and Fringe Benefits...\$	90,379,296.00
39	Travel and Subsistence.....	4,515,600.00
40	Contractual Services.....	25,655,822.00
41	Commodities.....	48,032,400.00
42	Capital Outlay:	
43	Other Than Equipment.....	500,000.00
44	Equipment.....	4,111,000.00
45	Subsidies, Loans and Grants.....	<u>36,108,846.00</u>
46	Total.....\$	209,302,964.00

47 FUNDING:

48	General Funds.....\$	44,449,090.00
49	Special Funds.....	<u>164,853,874.00</u>
50	Total.....\$	209,302,964.00

51 AUTHORIZED POSITIONS:

52	Permanent: Full Time.....	2,151
53	Part Time.....	48
54	Time-Limited: Full Time.....	525
55	Part Time.....	17

56 With the funds herein appropriated, it is the intention of
 57 the Legislature that it shall be the agency's responsibility to
 58 make certain that funds required to be appropriated for "Personal
 59 Services" for Fiscal Year 2002 do not exceed Fiscal Year 2001

60 funds appropriated for that purpose, unless programs or positions
61 are added to the agency's Fiscal Year 2002 budget by the
62 Mississippi Legislature. Based on data provided by the
63 Legislative Budget Office, the State Personnel Board shall
64 determine and publish the projected annual cost to fully fund all
65 appropriated positions in compliance with the provisions of this
66 act. It shall be the responsibility of the agency head to insure
67 that no single personnel action increases this projected annual
68 cost and/or the Fiscal Year 2001 appropriation for "Personal
69 Services" when annualized. If, at the end of any calendar month,
70 the State Personnel Board determines that the agency has taken
71 action(s) which would cause the agency to exceed this projected
72 annual cost or the Fiscal Year 2001 "Personal Services"
73 appropriated level, when annualized, then only those actions which
74 reduce the projected annual cost and/or the appropriation
75 requirement will be processed by the State Personnel Board until
76 such time as the requirements of this provision are met.

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

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

83 SECTION 5. In compliance with the "Mississippi Performance
84 Budget and Strategic Planning Act of 1994," it is the intent of
85 the Legislature that the funds provided herein shall be utilized
86 in the most efficient and effective manner possible to achieve the
87 intended mission of this agency. Based on the funding authorized,
88 this agency shall make every effort to attain the targeted
89 performance measures provided below:

	FY01
<u>Performance Measures</u>	<u>Target</u>
92 Chronic Illness	

93	Patients served (persons)	1,925
94	Home health visits (visits)	88,000
95	Hypertension visits (visits)	13,600
96	Diabetes treatment visits (visits)	510
97	Maternal and Child Health	
98	Maternity patients served (persons)	12,243
99	WIC patients served (persons)	102,000
100	Family planning patients served (persons)	104,198
101	Environmental Health	
102	General sanitation inspections (actions)	27,099
103	Food establishments inspected (sites)	30,000
104	Water supplies tested (actions)	1,623
105	Disease Prevention	
106	Vaccinations administered (persons)	550,000
107	Patients receiving STD treatment (persons)	24,000
108	TB cases and contacts investigated (actions)	2,400
109	Health Care Planning and Licensure	
110	Declaratory for CON reviews (actions)	500
111	Ambulance services licensed (entities)	150
112	Nurse's aides certified (persons)	4,000
113	Professional licenses issued (persons)	6,579
114	Support Services	
115	Percentage of total budget (%)	6.63

116 A reporting of the degree to which the performance targets
117 set above have been or are being achieved shall be provided in the
118 agency's budget request submitted to the Joint Legislative Budget
119 Committee for Fiscal Year 2002.

120 SECTION 6. It is the intention of the Legislature that the
121 State Department of Health may escalate any special funds and
122 positions not to exceed Two Million Dollars (\$2,000,000.00). Such
123 escalation shall be submitted to and approved by the Department of
124 Finance and Administration in the manner consistent with the
125 escalation of federal funds.

126 SECTION 7. It is the intention of the Legislature that the
127 Department of Health shall have the authority to expend any
128 special funds collected or otherwise available, notwithstanding
129 any restrictions in the general law or statutes earmarking said
130 funds for a particular use, that are in excess of the amounts
131 needed for the purpose of such fund, for the purpose of providing
132 maternal and child health, family planning and disease control
133 services.

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

139 SECTION 9. In addition to all other sums heretofore
140 appropriated, the following sum, or so much thereof as may be
141 necessary, is hereby appropriated out of any money in the State
142 Treasury to the credit of the Local Governments and Rural Water
143 Systems Emergency Loan Fund, and the Local Governments and Rural
144 Water System Improvements Revolving Loan Fund as authorized in
145 Chapter 521, Laws of 1995, to the State Department of Health for
146 the purpose of defraying the expenses of the Local Governments and
147 Rural Water Systems Improvements Board, for the fiscal year
148 beginning July 1, 2000, and ending June 30, 2001.....
149\$ 12,899,000.00

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

155 SECTION 11. Of the funds appropriated in Section 2, One
156 Million Dollars (\$1,000,000.00) shall come from the Department of
157 Human Services, Child Care Development Fund or other appropriate
158 special funds for the purpose of child care licensure. These

159 funds are to be transferred to the State Department of Health no
160 later than July 31, 2000. The State Department of Health shall
161 make a complete accounting of the uses of these funds to the
162 Department of Human Services.

163 SECTION 12. It is the intention of the Legislature that the
164 State Department of Health shall expend not more than Fifty
165 Thousand Dollars (\$50,000.00) of the funds appropriated in Section
166 1 and allocated in Section 4 for providing the oil known as
167 "Lorenzo's Oil" for the treatment of the genetic disorder
168 adrenoleukodystrophy (ALD), to children and Mississippi residents
169 over the age of twenty-one (21) who have the genetic disorder
170 adrenoleukodystrophy and for whom Medicaid does not reimburse the
171 cost of providing the oil. The department may also provide needed
172 pathology and biannual MRI exams.

173 SECTION 13. In addition to all other funds heretofore
174 appropriated, the following sum, or so much thereof as may be
175 necessary, is hereby appropriated out of any money deposited in
176 the State Treasury from the Mississippi Tobacco Pilot Program as
177 authorized in the case Mike Moore Attorney General ex rel. State
178 of Mississippi v. The American Tobacco Company et al. (Chancery
179 Court of Jackson County, Mississippi, Cause No. 94-1429) to the
180 State Department of Health for the fiscal year beginning July 1,
181 2000, and ending June 30, 2001.....\$ 8,000,000.00.

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

186 SECTION 15. Of the funds appropriated herein, Fifty Thousand
187 Dollars (\$50,000.00) is provided for the Osteoporosis Program.

188 SECTION 16. The money herein appropriated shall be paid by
189 the State Treasurer out of any money in the State Treasury to the
190 credit of the proper fund or funds as set forth in this act, upon
191 warrants issued by the State Fiscal Officer; and the State Fiscal

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

194 SECTION 17. This act shall take effect and be in force from
195 and after July 1, 2000.