

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

House Bill NO. 1625

By Senator(s) Committee

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

7

8 SECTION 1. The following sum, or so much thereof as may be
9 necessary, is hereby appropriated out of any money in the State
10 General Fund not otherwise appropriated, for the purpose of
11 defraying the expenses of the State Department of Health for the
12 fiscal year beginning July 1, 2000, and ending June 30, 2001.....
13\$ 42,487,000.00.

14 SECTION 2. The following sum, or so much thereof as may be
15 necessary, is hereby appropriated out of any money in any special
16 fund in the State Treasury to the credit of the State Department
17 of Health which is comprised of special source funds collected by
18 or otherwise available to the department, for the purpose of
19 defraying the expenses of the department for the fiscal year
20 beginning July 1, 2000, and ending June 30, 2001.....
21\$ 152,976,282.00.

22 SECTION 3. The following sum, or so much thereof as may be
23 necessary, is hereby appropriated out of any money in the State
24 Treasury to the credit of the Health Care Expendable Fund, for the
25 purpose of defraying the expenses of the State Board of Health for
26 the fiscal year beginning July 1, 2000, and ending June 30, 2001..
27\$ 11,400,000.00.

28 The above funds shall be allocated as follows:

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

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

39 MAJOR OBJECTS OF EXPENDITURE:

40 Personal Services:

| | | |
|----|--|----------------------|
| 41 | Salaries, Wages and Fringe Benefits...\$ | 89,689,614.00 |
| 42 | Travel and Subsistence..... | 4,515,600.00 |
| 43 | Contractual Services..... | 25,530,822.00 |
| 44 | Commodities..... | 48,032,400.00 |
| 45 | Capital Outlay: | |
| 46 | Other Than Equipment..... | 500,000.00 |
| 47 | Equipment..... | 4,111,000.00 |
| 48 | Subsidies, Loans and Grants..... | <u>34,483,846.00</u> |
| 49 | Total.....\$ | 206,863,282.00 |

50 FUNDING:

| | | |
|----|----------------------|-----------------------|
| 51 | General Funds.....\$ | 42,487,000.00 |
| 52 | Special Funds..... | <u>164,376,282.00</u> |
| 53 | Total.....\$ | 206,863,282.00 |

54 AUTHORIZED POSITIONS:

| | | | |
|----|---------------|----------------|-------|
| 55 | Permanent: | Full Time..... | 1,961 |
| 56 | | Part Time..... | 40 |
| 57 | Time-Limited: | Full Time..... | 481 |
| 58 | | Part Time..... | 13 |

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

63funds appropriated for that purpose, unless programs or positions
64are added to the agency's Fiscal Year 2002 budget by the
65Mississippi Legislature. Based on data provided by the
66Legislative Budget Office, the State Personnel Board shall
67determine and publish the projected annual cost to fully fund all
68appropriated positions in compliance with the provisions of this
69act. It shall be the responsibility of the agency head to insure
70that no single personnel action increases this projected annual
71cost and/or the Fiscal Year 2001 appropriation for "Personal
72Services" when annualized. If, at the end of any calendar month,
73the State Personnel Board determines that the agency has taken
74action(s) which would cause the agency to exceed this projected
75annual cost or the Fiscal Year 2001 "Personal Services"
76appropriated level, when annualized, then only those actions which
77reduce the projected annual cost and/or the appropriation
78requirement will be processed by the State Personnel Board until
79such time as the requirements of this provision are met.

80 Any transfers or escalations shall be made in accordance with
81the terms, conditions and procedures established by law.

82 No general funds authorized to be expended herein shall be
83used to replace federal funds and/or other special funds which are
84being used for salaries authorized under the provisions of this
85act and which are withdrawn and no longer available.

86 SECTION 5. In compliance with the "Mississippi Performance
87Budget and Strategic Planning Act of 1994," it is the intent of
88the Legislature that the funds provided herein shall be utilized
89in the most efficient and effective manner possible to achieve the
90intended mission of this agency. Based on the funding authorized,
91this agency shall make every effort to attain the targeted
92performance measures provided below:

| 93 | FY2001 |
|--------------------------------|---------------|
| 94 <u>Performance Measures</u> | <u>Target</u> |
| 95 Chronic Illness | |
| 96 Patients served (persons) | 1,925 |
| 97 Home health visits (visits) | 88,000 |

| | | |
|-----|--|---------|
| 98 | Hypertension visits (visits) | 13,600 |
| 99 | Diabetes treatment visits (visits) | 510 |
| 100 | Maternal and Child Health | |
| 101 | Maternity patients served (persons) | 12,243 |
| 102 | WIC patients served (persons) | 102,000 |
| 103 | Family planning patients served (persons) | 104,198 |
| 104 | Environmental Health | |
| 105 | General sanitation inspections (actions) | 27,099 |
| 106 | Food establishments inspected (sites) | 30,000 |
| 107 | Water supplies tested (actions) | 1,623 |
| 108 | Disease Prevention | |
| 109 | Vaccinations administered (persons) | 550,000 |
| 110 | Patients receiving STD treatment (persons) | 600 |
| 111 | TB cases and contacts investigated (actions) | 26,000 |
| 112 | Health Care Planning and Licensure | |
| 113 | Declaratory for CON reviews (actions) | 500 |
| 114 | Ambulance services licensed (entities) | 150 |
| 115 | Nurse's aides certified (persons) | 4,000 |
| 116 | Professional licenses issued (persons) | 6,579 |
| 117 | Support Services | |
| 118 | Percentage of total budget (%) | 6.63 |
| 119 | LOCAL GOVERNMENTS AND RURAL WATER SYSTEMS | |
| 120 | Emergency Loans | |
| 121 | Number of emergency loans | 8 |
| 122 | Improvement Loans | |
| 123 | Number of improvement loans | 20 |
| 124 | A reporting of the degree to which the performance targets | |
| 125 | set above have been or are being achieved shall be provided in the | |
| 126 | agency's budget request submitted to the Joint Legislative Budget | |
| 127 | Committee for Fiscal Year 2002. | |
| 128 | SECTION 6. It is the intention of the Legislature that the | |
| 129 | State Department of Health may escalate any special funds and | |
| 130 | positions not to exceed Two Million Dollars (\$2,000,000.00). Such | |
| 131 | escalation shall be submitted to and approved by the Department of | |
| 132 | Finance and Administration in the manner consistent with the | |

133escalation of federal funds.

134 SECTION 7. It is the intention of the Legislature that the
135Department of Health shall have the authority to expend any
136special funds collected or otherwise available, notwithstanding
137any restrictions in the general law or statutes earmarking said
138funds for a particular use, that are in excess of the amounts
139needed for the purpose of such fund, for the purpose of providing
140maternal and child health, family planning and disease control
141services.

142 SECTION 8. It is the intention of the Legislature that with
143the funds provided herein, the State Department of Health may
144provide and administer without charge, Hepatitis B vaccinations to
145Emergency Medical Services (EMS) personnel who are in need of such
146vaccinations through job related exposure.

147 SECTION 9. In addition to all other sums heretofore
148appropriated, the following sum, or so much thereof as may be
149necessary, is hereby appropriated out of any money in the State
150Treasury to the credit of the Local Governments and Rural Water
151Systems Emergency Loan Fund, and the Local Governments and Rural
152Water System Improvements Revolving Loan Fund as authorized in
153Chapter 521, Laws of 1995, to the State Department of Health for
154the purpose of defraying the expenses of the Local Governments and
155Rural Water Systems Improvements Board, for the fiscal year
156beginning July 1, 2000, and ending June 30, 2001.....
157.....\$ 12,899,000.00

158 SECTION 10. It is the intention of the Legislature that in
159the event that there are insufficient Child Care Development Block
160Grant Funds, then the Department of Health shall maintain the
161Child Care Licensure Program at the same level that the program
162was in Fiscal Year 1993 using any other funds.

163 SECTION 11. Of the funds appropriated in Section 2, One
164Million Dollars (\$1,000,000.00) shall come from the Department of
165Human Services, Child Care Development Fund or other appropriate
166special funds for the purpose of child care licensure. These
167funds are to be transferred to the State Department of Health no

168 later than July 31, 2000. The State Department of Health shall
169 make a complete accounting of the uses of these funds to the
170 Department of Human Services.

171 SECTION 12. It is the intention of the Legislature that the
172 State Department of Health shall expend not more than Fifty
173 Thousand Dollars (\$50,000.00) of the funds appropriated in Section
174 1 and allocated in Section 4 for providing the oil known as
175 "Lorenzo's Oil" for the treatment of the genetic disorder
176 adrenoleukodystrophy (ALD), to children and Mississippi residents
177 over the age of twenty-one (21) who have the genetic disorder
178 adrenoleukodystrophy and for whom Medicaid does not reimburse the
179 cost of providing the oil. The department may also provide needed
180 pathology and biannual MRI exams.

181 SECTION 13. In addition to all other funds heretofore
182 appropriated, the following sum, or so much thereof as may be
183 necessary, is hereby appropriated out of any money deposited in
184 the State Treasury from the Mississippi Tobacco Pilot Program as
185 authorized in the case Mike Moore Attorney General ex rel. State
186 of Mississippi v. The American Tobacco Company et al. (Chancery
187 Court of Jackson County, Mississippi, Cause No. 94-1429) to the
188 State Department of Health for the fiscal year beginning July 1,
189 2000, and ending June 30, 2001.....\$ 8,000,000.00.

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

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

196 SECTION 16. The money herein appropriated shall be paid by
197 the State Treasurer out of any money in the State Treasury to the
198 credit of the proper fund or funds as set forth in this act, upon
199 warrants issued by the State Fiscal Officer; and the State Fiscal
200 Officer shall issue his warrants upon requisitions signed by the
201 proper person, officer or officers, in the manner provided by law.

202 SECTION 17. This act shall take effect and be in force from

203and after July 1, 2000.