HOUSE BILL NO. 1615
(As Sent to Governor)

AN ACT MAKING AN APPROPRIATION TO THE GOVERNOR'S OFFICE -
DIVISION OF MEDICAID FOR THE PURPOSE OF PROVIDING MEDICAL
ASSISTANCE UNDER THE MISSISSIPPI MEDICAID LAW AND DEFRAYING THE
EXPENSES OF THE ADMINISTRATION OF SUCH LAW FOR THE FISCAL YEAR
2002.

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

SECTION 1. The following sum, or so much thereof as may be
necessary, is hereby appropriated out of any money in the State
General Fund not otherwise appropriated, to the Governor's Office
- Division of Medicaid for the purpose of providing medical
assistance under the Mississippi Medicaid Law and defraying the
expenses of the administration of such law, as provided in Section
43-13-101 et seq., Mississippi Code of 1972, for the fiscal year
beginning July 1, 2001, and ending June 30, 2002.................

.............................. $ 249,486,308.00.

SECTION 2. 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 Medical Care Fund created by Section
43-13-143, Mississippi Code of 1972, for the purpose of providing
medical assistance under the Mississippi Medicaid Law for the
fiscal year beginning July 1, 2001, and ending June 30, 2002.....

................................. $ 1,976,068,495.00.

SECTION 3. The following sum, or so much thereof as may be
necessary, is hereby appropriated out of any money in any special
fund in the State Treasury to the credit of the Governor's Office
- Division of Medicaid which is comprised of special source funds
collected by or otherwise available to the commission, for the
purpose of providing medical assistance under the Mississippi
Medicaid Law and defraying the expenses of the administration of such law, for the fiscal year beginning July 1, 2001, and ending June 30, 2002................................. $  184,847,720.00.

Prior period recovery of funds may be maintained and expended by the division when the recovery is received or finalized.

SECTION 4. 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 Health Care Expendable Fund, for the purpose of defraying the expenses of the Governor's Office - Division of Medicaid for the fiscal year beginning July 1, 2001, and ending June 30, 2002................................. $  31,930,000.00.

The above funds shall be allocated as follows:

- CHIP Program at 200% level of poverty....$ 7,000,000.00
- Eyeglasses for adults...............$ 1,700,000.00
- Home and Community Waiver Program.......$ 4,795,000.00
- Expand coverage for Poverty Level Aged and Disabled group...............$ 9,500,000.00
- Disabled worker buy-in to the Medicaid program.........................$ 1,835,000.00
- Dental fee increase......................$ 2,200,000.00
- Miscellaneous..........................$ 300,000.00
- Medical Services Program Matching Funds..$ 4,600,000.00

SECTION 5. Of the funds appropriated under the provisions of Sections 1, 2, 3 and 4, not more than the amounts set forth below shall be expended for the respective major objects or purposes of expenditure:

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

- Salaries, Wages and Fringe Benefits.. $ 22,528,197.00
- Travel and Subsistence............... 608,810.00

Contractual Services.................. 60,024,227.00

Commodities......................... 747,200.00

Capital Outlay:
Other Than Equipment..................              0.00
Equipment................................ 1,200,000.00
Subsidies, Loans and Grants.............. 2,357,224,089.00
Total................................ $ 2,442,332,523.00

FUNDING:
General Funds............................. $ 249,486,308.00
Special Funds............................. 2,192,846,215.00
Total................................ $ 2,442,332,523.00

AUTHORIZED POSITIONS:
Permanent: Full Time.................... 614
Part Time.............................. 0
Time-Limited: Full Time.................. 0
Part Time.............................. 0

With the funds herein appropriated, it is the intention of the Legislature that it shall be the agency's responsibility to make certain that funds required to be appropriated for "Personal Services" for Fiscal Year 2003 do not exceed Fiscal Year 2002 funds appropriated for that purpose, unless programs or positions are added to the agency's Fiscal Year 2003 budget by the Mississippi Legislature. Based on data provided by the Legislative Budget Office, the State Personnel Board shall determine and publish the projected annual cost to fully fund all appropriated positions in compliance with the provisions of this act. It shall be the responsibility of the agency head to insure that no single personnel action increases this projected annual cost and/or the Fiscal Year 2002 appropriation for "Personal Services" when annualized. If, at the end of any calendar month, the State Personnel Board determines that the agency has taken action(s) which would cause the agency to exceed this projected annual cost or the Fiscal Year 2002 "Personal Services" appropriated level, when annualized, then only those actions which reduce the projected annual cost and/or the appropriation
requirement will be processed by the State Personnel Board until such time as the requirements of this provision are met.

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 6. 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:

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>Target</th>
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<tbody>
<tr>
<td>Administrative Services</td>
<td></td>
</tr>
<tr>
<td>Administration as a Percent of Total Budget</td>
<td>2.79</td>
</tr>
<tr>
<td>Medical Services</td>
<td></td>
</tr>
<tr>
<td>Recipients (Persons)</td>
<td>518,000</td>
</tr>
<tr>
<td>Recipients in Managed Care (Persons)</td>
<td>250,000</td>
</tr>
<tr>
<td>Primary Care Physicians (Persons)</td>
<td>5,600</td>
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A reporting of the degree to which the performance targets set above have been or are being achieved shall be provided in the agency's budget request submitted to the Joint Legislative Budget Committee for Fiscal Year 2003.

SECTION 7. 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 Officer shall issue his warrants upon requisitions signed by the proper person, officer or officers, in the manner provided by law.
SECTION 8. This act shall take effect and be in force from and after July 1, 2001.