

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

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 2002.

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, 2001, and ending June 30, 2002.....

10 \$ 34,496,100.00.

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, 2001, and ending June 30, 2002.....

18 \$ 158,400,964.00.

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, 2001, and ending June 30, 2002.

24 \$ 14,150,000.00.

25 The above funds shall be allocated as follows:

26 Maternal and Child Health Care

27 Program.....\$1,400,000.00

28 Early Intervention Program.....\$ 250,000.00
 29 Health Department Programs.....\$2,500,000.00
 30 Mississippi Qualified Health
 31 Center Grant Program.....\$4,000,000.00
 32 Trauma Care System.....\$6,000,000.00

33 It is the intention of the Legislature that none of the Six
 34 Million Dollars (\$6,000,000.00) authorized herein for the Trauma
 35 Care System shall be expended to the benefit of any hospital
 36 located outside the boundaries of the State of Mississippi.
 37 Further, no such out-of-state hospital shall be authorized to
 38 receive such funds until such time as the amount appropriated for
 39 such purpose shall reach an amount of Eight Million Dollars
 40 (\$8,000,000.00) or more.

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

45 MAJOR OBJECTS OF EXPENDITURE:

46 Personal Services:

47	Salaries, Wages and Fringe Benefits.. \$	88,447,064.00
48	Travel and Subsistence.....	4,500,000.00
49	Contractual Services.....	26,975,000.00
50	Commodities.....	52,400,000.00
51	Capital Outlay:	
52	Other Than Equipment.....	0.00
53	Equipment.....	4,100,000.00
54	Subsidies, Loans and Grants.....	<u>30,625,000.00</u>
55	Total..... \$	207,047,064.00

56 FUNDING:

57	General Funds..... \$	34,496,100.00
58	Special Funds.....	<u>172,550,964.00</u>
59	Total..... \$	207,047,064.00

60 AUTHORIZED POSITIONS:

61	Permanent:	Full Time.....	2,101
62		Part Time.....	48
63	Time-Limited:	Full Time.....	528
64		Part Time.....	17

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

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:

	FY02
<u>Performance Measures</u>	<u>Target</u>
Chronic Illness	
Patients Served (Persons)	6,800
Home Health Visits (Visits)	14,150
Hypertension Visits (Visits)	6,700
Diabetes Treatment Visits (Visits)	544
Maternal & Child Health	
Maternity Patients Served (Persons)	10,336
WIC Patients Served per Month (Persons)	102,500
Family Planning Patients Served (Persons)	90,000
Environmental Health	
General Sanitation Inspections (Actions)	39,000
Food Establishments Inspected (Sites)	28,500
Water Supplies Tested (Actions)	1,575
Disease Prevention	
Vaccinations Administered (Persons)	550,000
Patients Receiving STD Treatments (Persons)	24,000
TB Cases & Contacts Investigated (Actions)	4,000
Health Care Planning/licensure	
Declaratory for CON Reviews (Actions)	500
Ambulance Services Licensed (Entities)	600
Nurse's Aides Certified (Persons)	4,000
Professional Licenses Issued (Persons)	6,086
Support Services	
Percentage of Total Budget (percent)	6.70

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 2003.

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

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

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

148 SECTION 9. In addition to all other sums heretofore
149 appropriated, the following sum, or so much thereof as may be
150 necessary, is hereby appropriated out of any money in the State
151 Treasury to the credit of the Local Governments and Rural Water
152 Systems Emergency Loan Fund, and the Local Governments and Rural
153 Water System Improvements Revolving Loan Fund as authorized in
154 Chapter 521, Laws of 1995, to the State Department of Health for
155 the purpose of defraying the expenses of the Local Governments and
156 Rural Water Systems Improvements Board, for the fiscal year
157 beginning July 1, 2001, and ending June 30, 2002.....
158 \$ 11,509,000.00

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

164 SECTION 11. Of the funds appropriated in Section 2, One
165 Million Dollars (\$1,000,000.00) shall come from the Department of
166 Human Services, Child Care Development Fund or other appropriate
167 special funds for the purpose of child care licensure. These
168 funds are to be transferred to the State Department of Health no
169 later than July 31, 2001. The State Department of Health shall
170 make a complete accounting of the uses of these funds to the
171 Department of Human Services.

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

182 SECTION 13. In addition to all other funds heretofore
183 appropriated, the following sum, or so much thereof as may be
184 necessary, is hereby appropriated out of any money deposited in
185 the State Treasury from the Mississippi Tobacco Pilot Program as
186 authorized in the case Mike Moore Attorney General ex rel. State
187 of Mississippi v. The American Tobacco Company et al. (Chancery
188 Court of Jackson County, Mississippi, Cause No. 94-1429) to the
189 State Department of Health for the fiscal year beginning
190 July 1, 2001, and ending June 30, 2002..... \$ 8,000,000.00.

191 It is the intention of the Legislature that of the funds
192 appropriated in this section, an amount of Two Million Five
193 Hundred Thousand Dollars (\$2,500,000.00) is provided to fund the
194 School Tobacco Nurse Program.

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

199 SECTION 15. Of the funds appropriated in Section 3, the
200 amounts of One Hundred Twenty-five Thousand Dollars (\$125,000.00)
201 shall be allocated to the T. K. Martin Center at Mississippi State
202 University and One Hundred Twenty-five Thousand Dollars
203 (\$125,000.00) shall be allocated to the Regional Rehabilitation
204 Center in Tupelo for the Early Intervention Program.

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

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

213 SECTION 18. This act shall take effect and be in force from
214 and after July 1, 2001.