

REPORT OF CONFERENCE COMMITTEE

MR. SPEAKER AND MADAM PRESIDENT:

We, the undersigned conferees, have had under consideration the amendments to the following entitled BILL:

H. B. No. 1615: Appropriation; Governors Office - Division of Medicaid.

We, therefore, respectfully submit the following report and recommendation:

1. That the Senate recede from its Amendment No. 1.

2. That the House and Senate adopt the following amendment:

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

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

15 \$ 249,486,308.00.

16 SECTION 2. The following sum, or so much thereof as may be
17 necessary, is hereby appropriated out of any money in the State
18 Treasury to the credit of the Medical Care Fund created by
19 Section 43-13-143, Mississippi Code of 1972, for the purpose of
20 providing medical assistance under the Mississippi Medicaid Law
21 for the fiscal year beginning July 1, 2001, and ending
22 June 30, 2002.....
23 \$ 1,976,068,495.00.

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

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

36 SECTION 4. The following sum, or so much thereof as may be

37 necessary, is hereby appropriated out of any money in the State
38 Treasury to the credit of the Health Care Expendable Fund, for
39 the purpose of defraying the expenses of the Governor's Office -
40 Division of Medicaid for the fiscal year beginning July 1, 2001,
41 and ending June 30, 2002..... \$ 31,930,000.00.

42 The above funds shall be allocated as follows:

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

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

57 MAJOR OBJECTS OF EXPENDITURE:

58 Personal Services:

59	Salaries, Wages and Fringe Benefits . \$	22,528,197.00
60	Travel and Subsistence.....	608,810.00
61	Contractual Services.....	60,024,227.00
62	Commodities.....	747,200.00
63	Capital Outlay:	
64	Other Than Equipment.....	0.00
65	Equipment.....	1,200,000.00
66	Subsidies, Loans and Grants.....	<u>2,357,224,089.00</u>
67	Total.....	\$ 2,442,332,523.00

68 FUNDING:

69	General Funds.....	\$ 249,486,308.00
70	Special Funds.....	<u>2,192,846,215.00</u>
71	Total.....	\$ 2,442,332,523.00

72 AUTHORIZED POSITIONS:

73	Permanent:	Full Time	614
74		Part Time	0
75	Time-Limited:	Full Time	0

76

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

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

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

32 SECTION 6. In compliance with the "Mississippi Performance Budget

33 and Strategic Planning Act of 1994," it is the intent of the Legislature that
34 the funds provided herein shall be utilized in the most efficient and effective
35 manner possible to achieve the intended mission of this agency. Based on
36 the funding authorized, this agency shall make every effort to attain the
37 targeted performance measures provided below:

	FY02
<u>Performance Measures</u>	<u>Target</u>
Administrative Services	
Administration as a Percent of Total Budget	2.79
Medical Services	
Recipients (Persons)	518,000
Recipients in Managed Care (Persons)	250,000
Primary Care Physicians (Persons)	5,600

46 A reporting of the degree to which the performance targets set above
47 have been or are being achieved shall be provided in the agency's budget
48 request submitted to the Joint Legislative Budget Committee for Fiscal Year
49 2003.

50 SECTION 7. The money herein appropriated shall be paid by the
51 State Treasurer out of any money in the State Treasury to the credit of the
52 proper fund or funds as set forth in this act, upon warrants issued by the
53 State Fiscal Officer; and the State Fiscal Officer shall issue his warrants
54 upon requisitions signed by the proper person, officer or officers, in the
55 manner provided by law.

56 SECTION 8. This act shall take effect and be in force from and after
57 July 1, 2001.

CONFEREES FOR THE HOUSE

CONFEREES FOR THE SENATE

X _____

X _____

—

Charlie Capps, Jr.

Jack Gordon

X _____

X _____

—

D. Stephen Holland

Billy Thames

X _____

X _____

—

Warner F. McBride

Robert G. Huggins

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