

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

House Bill NO. 1615

By Senator(s) Committee

**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 Section
13 43-13-101 et seq., Mississippi Code of 1972, for the fiscal year
14 beginning July 1, 2001, and ending June 30, 2002.....
15 \$ 249,586,309.00.

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 Section
19 43-13-143, Mississippi Code of 1972, for the purpose of providing
20 medical assistance under the Mississippi Medicaid Law for the
21 fiscal year beginning July 1, 2001, and ending June 30, 2002.....
22 \$ 139,200,000.00.

23 SECTION 3. The following sum, or so much thereof as may be

24 necessary, is hereby appropriated out of any money in any special
25 fund in the State Treasury to the credit of the Governor's Office
26 - Division of Medicaid which is comprised of special source funds
27 collected by or otherwise available to the commission, for the
28 purpose of providing medical assistance under the Mississippi
29 Medicaid Law and defraying the expenses of the administration of
30 such law, for the fiscal year beginning July 1, 2001, and ending
31 June 30, 2002..... \$ 1,751,785,160.00.

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

34 SECTION 4. The following sum, or so much thereof as may be
35 necessary, is hereby appropriated out of any money in the State
36 Treasury to the credit of the Health Care Expendable Fund, for the
37 purpose of defraying the expenses of the Governor's Office -
38 Division of Medicaid for the fiscal year beginning July 1, 2001,
39 and ending June 30, 2002..... \$ 32,330,000.00.

40 The above funds shall be allocated as follows:

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

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

54 expenditure:

55 MAJOR OBJECTS OF EXPENDITURE:

56 Personal Services:

57 Salaries, Wages and Fringe Benefits.. \$ 18,903,648.00

58 Travel and Subsistence..... 441,801.00

59 Contractual Services..... 58,104,107.00

60 Commodities..... 647,200.00

61 Capital Outlay:

62 Other Than Equipment..... 0.00

63 Equipment..... 1,200,000.00

64 Subsidies, Loans and Grants..... 2,093,604,713.00

65 Total..... \$ 2,172,901,469.00

66 FUNDING:

67 General Funds..... \$ 249,586,309.00

68 Special Funds..... 1,923,315,160.00

69 Total..... \$ 2,172,901,469.00

70 AUTHORIZED POSITIONS:

71 Permanent: Full Time..... 587

72 Part Time..... 0

73 Time-Limited: Full Time..... 0

74 Part Time..... 0

75 With the funds herein appropriated, it is the intention of
76 the Legislature that it shall be the agency's responsibility to
77 make certain that funds required to be appropriated for "Personal
78 Services" for Fiscal Year 2003 do not exceed Fiscal Year 2002
79 funds appropriated for that purpose, unless programs or positions
80 are added to the agency's Fiscal Year 2003 budget by the
81 Mississippi Legislature. Based on data provided by the
82 Legislative Budget Office, the State Personnel Board shall
83 determine and publish the projected annual cost to fully fund all

84 appropriated positions in compliance with the provisions of this
85 act. It shall be the responsibility of the agency head to insure
86 that no single personnel action increases this projected annual
87 cost and/or the Fiscal Year 2002 appropriation for "Personal
88 Services" when annualized. If, at the end of any calendar month,
89 the State Personnel Board determines that the agency has taken
90 action(s) which would cause the agency to exceed this projected
91 annual cost or the Fiscal Year 2002 "Personal Services"
92 appropriated level, when annualized, then only those actions which
93 reduce the projected annual cost and/or the appropriation
94 requirement will be processed by the State Personnel Board until
95 such time as the requirements of this provision are met.

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

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

102 SECTION 6. In compliance with the "Mississippi Performance
103 Budget and Strategic Planning Act of 1994," it is the intent of
104 the Legislature that the funds provided herein shall be utilized
105 in the most efficient and effective manner possible to achieve the
106 intended mission of this agency. Based on the funding authorized,
107 this agency shall make every effort to attain the targeted
108 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	

114	Recipients (Persons)	518,000
115	Recipients in Managed Care (Persons)	250,000
116	Primary Care Physicians (Persons)	5,600

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

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

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