

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

House Bill NO. 1616

By Senator(s) Committee

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

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 \$ 36,996,100.00.

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 \$ 153,899,987.00.

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 \$ 13,900,000.00.

25 The above funds shall be allocated as follows:

26 Tobacco funds to fund the Maternal and
27 Child Health Care Program.....\$1,400,000.00
28 Tobacco funds for school tobacco
29 Nurses.....\$2,500,000.00
30 Tobacco funds for the Mississippi Qualified
31 Health Center Grant Program....\$4,000,000.00
32 Tobacco funds for the trauma care
33 system.....\$6,000,000.00

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

38 MAJOR OBJECTS OF EXPENDITURE:

39 Personal Services:

40 Salaries, Wages and Fringe Benefits.. \$ 88,079,687.00
41 Travel and Subsistence..... 2,770,000.00
42 Contractual Services..... 23,833,400.00
43 Commodities..... 52,258,000.00
44 Capital Outlay:
45 Other Than Equipment..... 500,000.00
46 Equipment..... 3,980,000.00
47 Subsidies, Loans and Grants..... 33,375,000.00
48 Total..... \$ 204,796,087.00

49 FUNDING:

50 General Funds..... \$ 36,996,100.00
51 Special Funds..... 167,799,987.00

52 Total..... \$ 204,796,087.00

53 AUTHORIZED POSITIONS:

54	Permanent:	Full Time.....	2,151
55		Part Time.....	37
56	Time-Limited:	Full Time.....	490
57		Part Time.....	16

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

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

81 No general funds authorized to be expended herein shall be

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

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

	FY02
<u>Performance Measures</u>	<u>Target</u>
94 Chronic Illness	
95 Patients Served (Persons)	6,800
96 Home Health Visits (Visits)	14,150
97 Hypertension Visits (Visits)	6,700
98 Diabetes Treatment Visits (Visits)	544
99 Maternal & Child Health	
100 Maternity Patients Served (Persons)	10,336
101 WIC Patients Served per Month (Persons)	102,500
102 Family Planning Patients Served (Persons)	90,000
103 Environmental Health	
104 General Sanitation Inspections (Actions)	39,000
105 Food Establishments Inspected (Sites)	28,500
106 Water Supplies Tested (Actions)	1,575
107 Disease Prevention	
108 Vaccinations Administered (Persons)	550,000
109 Patients Receiving STD Treatments (Persons)	24,000
110 TB Cases & Contacts Investigated (Actions)	4,000
111 Health Care Planning/licensure	

112	Declaratory for CON Reviews (Actions)	500
113	Ambulance Services Licensed (Entities)	600
114	Nurse's Aides Certified (Persons)	4,000
115	Professional Licenses Issued (Persons)	6,086
116	Support Services	
117	Percentage of Total Budget (percent)	6.70

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

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

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

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

141 SECTION 9. In addition to all other sums heretofore

142 appropriated, the following sum, or so much thereof as may be
143 necessary, is hereby appropriated out of any money in the State
144 Treasury to the credit of the Local Governments and Rural Water
145 Systems Emergency Loan Fund, and the Local Governments and Rural
146 Water System Improvements Revolving Loan Fund as authorized in
147 Chapter 521, Laws of 1995, to the State Department of Health for
148 the purpose of defraying the expenses of the Local Governments and
149 Rural Water Systems Improvements Board, for the fiscal year
150 beginning July 1, 2001, and ending June 30, 2002.....
151 \$ 11,509,000.00

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

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

165 SECTION 12. It is the intention of the Legislature that the
166 State Department of Health shall expend not more than Fifty
167 Thousand Dollars (\$50,000.00) of the funds appropriated in Section
168 1 and allocated in Section 4 for providing the oil known as
169 "Lorenzo's Oil" for the treatment of the genetic disorder
170 adrenoleukodystrophy (ALD), to children and Mississippi residents
171 over the age of twenty-one (21) who have the genetic disorder

172 adrenoleukodystrophy and for whom Medicaid does not reimburse the
173 cost of providing the oil. The department may also provide needed
174 pathology and biannual MRI exams.

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

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

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

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

196 SECTION 17. This act shall take effect and be in force from
197 and after July 1, 2001.