

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

House Bill NO. 1787

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, 2002, and ending June 30, 2003.....
10 \$ 30,715,240.00.

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, 2002, and ending June 30, 2003.....
18 \$ 172,676,662.00.

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, 2002, and ending June 30, 2003.
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.. \$ 89,302,287.00

48 Travel and Subsistence..... 4,017,933.00

49 Contractual Services..... 33,085,703.00

50 Commodities..... 50,400,744.00

51 Capital Outlay:

52 Other Than Equipment..... 0.00

53 Equipment..... 5,027,359.00

54 Subsidies, Loans and Grants..... 35,707,876.00

55 Total..... \$ 217,541,902.00

56 FUNDING:

57 General Funds..... \$ 30,715,240.00

58 Special Funds..... 186,826,662.00

59 Total..... \$ 217,541,902.00

60 AUTHORIZED POSITIONS:

61	Permanent:	Full Time.....	2,101
62		Part Time.....	48
63	Time-Limited:	Full Time.....	545
64		Part Time.....	17

65 Funds are provided herein to adjust the Variable Compensation
66 Plan to ensure that all full-time employees receive a pay increase
67 equal to fifty percent (50%) of the realignment component of the
68 Variable Compensation Plan or Six Hundred Dollars (\$600.00),
69 whichever is greater, beginning on January 1, 2003.

70 With the funds herein appropriated, it is the intention of
71 the Legislature that it shall be the agency's responsibility to
72 make certain that funds required to be appropriated for "Personal
73 Services" for Fiscal Year 2004 do not exceed Fiscal Year 2003
74 funds appropriated for that purpose, unless programs, positions or
75 pay increases are added to the agency's budget by the Mississippi
76 Legislature. Based on data provided by the Legislative Budget
77 Office, the State Personnel Board shall, on July 1, 2002, publish
78 separate annual projection reports, based on July 1, 2002 data,
79 for the period of July 1, 2002 through December 31, 2002, and
80 January 1, 2003 through June 30, 2003, that project the annual
81 cost to fully fund all appropriated positions in compliance with
82 the provisions of this act. It shall be the responsibility of the
83 agency head to ensure that no single personnel action increases
84 this projected cost and/or the Fiscal Year 2003 appropriation for
85 "Personal Services," as annualized on a semi-annual basis in
86 accordance with the provisions of this act. If, at the end of any
87 calendar month, the State Personnel Board determines that the
88 agency has taken action(s) which would cause the agency to exceed
89 this projected annual cost or the Fiscal Year 2003 "Personal
90 Services" appropriated level, when annualized in compliance with
91 the provisions of this act, then only those actions which reduce
92 the projected annual cost and/or the appropriation requirement
93 will be processed by the State Personnel Board until such time as
94 the requirements of this provision are met.

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

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

101 **SECTION 5.** In compliance with the "Mississippi Performance
102 Budget and Strategic Planning Act of 1994," it is the intent of
103 the Legislature that the funds provided herein shall be utilized
104 in the most efficient and effective manner possible to achieve the
105 intended mission of this agency. Based on the funding authorized,
106 this agency shall make every effort to attain the targeted
107 performance measures provided below:

	FY2003
<u>Performance Measures</u>	<u>Target</u>
Chronic Illness	
Patients Served (Persons)	2,200
Home Health Visits (Visits)	90,000
Hypertension Visits (Visits)	9,500
Diabetes Treatment Visits (Visits)	711
Maternal & Child Health	
Maternity Patients Served (Persons)	9,636
WIC Patients Served per Month (Persons)	10,300
Family Planning Patients Served (Persons)	86,116
Environmental Health	
General Sanitation Inspections (Actions)	35,135
Food Establishments Inspected (Sites)	32,000
Water Supplies Tested (Actions)	1,415
Disease Prevention	
Vaccinations Administered (Persons)	500,000
Patients Receiving STD Treatments (Persons)	24,000
TB Cases & Contacts Investigated (Actions)	1,550
Health Care Planning/licensure	
Declaratory for CON Reviews (Actions)	450
Ambulance Services Licensed (Entities)	591

130	Nurse's Aides Certified (Persons)	2,675
131	Professional Licenses Issued (Persons)	6,292
132	Support Services	
133	Percentage of Total Budget (percent)	6.05

134 A reporting of the degree to which the performance targets
135 set above have been or are being achieved shall be provided in the
136 agency's budget request submitted to the Joint Legislative Budget
137 Committee for Fiscal Year 2004.

138 **SECTION 6.** It is the intention of the Legislature that the
139 State Department of Health may escalate any special funds and
140 positions not to exceed Two Million Dollars (\$2,000,000.00). Such
141 escalation shall be submitted to and approved by the Department of
142 Finance and Administration in the manner consistent with the
143 escalation of federal funds.

144 **SECTION 7.** It is the intention of the Legislature that the
145 Department of Health shall have the authority to expend any
146 special funds collected or otherwise available, notwithstanding
147 any restrictions in the general law or statutes earmarking said
148 funds for a particular use, that are in excess of the amounts
149 needed for the purpose of such fund, for the purpose of providing
150 maternal and child health, family planning and disease control
151 services.

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

157 **SECTION 9.** In addition to all other sums heretofore
158 appropriated, the following sum, or so much thereof as may be
159 necessary, is hereby appropriated out of any money in the State
160 Treasury to the credit of the Local Governments and Rural Water
161 Systems Emergency Loan Fund, and the Local Governments and Rural
162 Water System Improvements Revolving Loan Fund as authorized in
163 Chapter 521, Laws of 1995, to the State Department of Health for
164 the purpose of defraying the expenses of the Local Governments and

165 Rural Water Systems Improvements Board, for the fiscal year
166 beginning July 1, 2002, and ending June 30, 2003.....
167 \$ 33,552,000.00

168 **SECTION 10.** It is the intention of the Legislature that in
169 the event that there are insufficient Child Care Development Block
170 Grant Funds, then the Department of Health shall maintain the
171 Child Care Licensure Program at the same level that the program
172 was in Fiscal Year 1993 using any other funds.

173 **SECTION 11.** Of the funds appropriated in Section 2, One
174 Million Dollars (\$1,000,000.00) shall come from the Department of
175 Human Services, Child Care Development Fund or other appropriate
176 special funds for the purpose of child care licensure. These
177 funds are to be transferred to the State Department of Health no
178 later than July 31, 2002. The State Department of Health shall
179 make a complete accounting of the uses of these funds to the
180 Department of Human Services.

181 **SECTION 12.** It is the intention of the Legislature that the
182 State Department of Health shall expend not more than Fifty
183 Thousand Dollars (\$50,000.00) of the funds appropriated in Section
184 1 and allocated in Section 4 for providing the oil known as
185 "Lorenzo's Oil" for the treatment of the genetic disorder
186 adrenoleukodystrophy (ALD), to children and Mississippi residents
187 over the age of twenty-one (21) who have the genetic disorder
188 adrenoleukodystrophy and for whom Medicaid does not reimburse the
189 cost of providing the oil. The department may also provide needed
190 pathology and biannual MRI exams.

191 **SECTION 13.** In addition to all other funds heretofore
192 appropriated, the following sum, or so much thereof as may be
193 necessary, is hereby appropriated out of any money deposited in
194 the State Treasury from the Mississippi Tobacco Pilot Program as
195 authorized in the case Mike Moore Attorney General ex rel. State
196 of Mississippi v. The American Tobacco Company et al. (Chancery
197 Court of Jackson County, Mississippi, Cause No. 94-1429) to the
198 State Department of Health for the fiscal year beginning
199 July 1, 2002, and ending June 30, 2003..... \$ 8,000,000.00.

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

204 **SECTION 14.** Of the funds appropriated in Section 1, Seven
205 Hundred Fifty Thousand Dollars (\$750,000.00) are provided for the
206 purpose of purchasing AIDS drugs only and not for educational
207 purposes.

208 **SECTION 15.** Of the funds appropriated in Section 3, the
209 amounts of One Hundred Twenty-five Thousand Dollars (\$125,000.00)
210 shall be allocated to the T. K. Martin Center at Mississippi State
211 University and One Hundred Twenty-five Thousand Dollars
212 (\$125,000.00) shall be allocated to the Regional Rehabilitation
213 Center in Tupelo for the Early Intervention Program.

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

216 **SECTION 17.** In addition to all other funds heretofore
217 appropriated, the following sum, or so much thereof as may be
218 necessary, is hereby appropriated out of any money in any special
219 fund in the State Treasury to the credit of the State Department
220 of Health which is comprised of special source funds collected by
221 or otherwise available to the department, for the purpose of
222 funding the Federal Bioterrorism Preparedness Program to the State
223 Department of Health for the fiscal year beginning July 1, 2002,
224 and ending June 30, 2003..... \$ 12,300,000.00.

225 **SECTION 18.** The money herein appropriated shall be paid by
226 the State Treasurer out of any money in the State Treasury to the
227 credit of the proper fund or funds as set forth in this act, upon
228 warrants issued by the State Fiscal Officer; and the State Fiscal
229 Officer shall issue his warrants upon requisitions signed by the
230 proper person, officer or officers, in the manner provided by law.

231 **SECTION 19.** This act shall take effect and be in force from
232 and after July 1, 2002.