

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

House Bill NO. 1794

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, 2002, and ending June 30, 2003.....
15 \$ 249,844,552.00.

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, 2002, and ending June 30, 2003.....
22 \$ 184,847,720.00.

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, 2002, and ending
31 June 30, 2003..... \$ 1,984,254,440.00.

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, 2002,
39 and ending June 30, 2003..... \$ 31,930,000.00.

40 The above funds shall be allocated as follows:

41	CHIP Program at 200% level of poverty....	\$ 7,000,000.00
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..	\$ 4,600,000.00

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..	\$ 21,173,578.00
58	Travel and Subsistence.....	304,406.00
59	Contractual Services.....	54,201,878.00
60	Commodities.....	560,400.00

61 Capital Outlay:

62	Other Than Equipment.....	0.00
63	Equipment.....	720,000.00
64	Subsidies, Loans and Grants.....	<u>2,373,916,450.00</u>
65	Total.....	\$ 2,450,876,712.00

66 FUNDING:

67	General Funds.....	\$ 249,844,552.00
68	Special Funds.....	<u>2,201,032,160.00</u>
69	Total.....	\$ 2,450,876,712.00

70 AUTHORIZED POSITIONS:

71	Permanent: Full Time.....	598
72	Part Time.....	0
73	Time-Limited: Full Time.....	1
74	Part Time.....	0

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

80 With the funds herein appropriated, it is the intention of
81 the Legislature that it shall be the agency's responsibility to
82 make certain that funds required to be appropriated for "Personal
83 Services" for Fiscal Year 2004 do not exceed Fiscal Year 2003
84 funds appropriated for that purpose, unless programs, positions or
85 pay increases are added to the agency's budget by the Mississippi
86 Legislature. Based on data provided by the Legislative Budget
87 Office, the State Personnel Board shall, on July 1, 2002, publish
88 separate annual projection reports, based on July 1, 2002 data,
89 for the period of July 1, 2002 through December 31, 2002, and
90 January 1, 2003 through June 30, 2003, that project the annual
91 cost to fully fund all appropriated positions in compliance with
92 the provisions of this act. It shall be the responsibility of the
93 agency head to ensure that no single personnel action increases
94 this projected cost and/or the Fiscal Year 2003 appropriation for
95 "Personal Services," as annualized on a semi-annual basis in
96 accordance with the provisions of this act. If, at the end of any

97 calendar month, the State Personnel Board determines that the
98 agency has taken action(s) which would cause the agency to exceed
99 this projected annual cost or the Fiscal Year 2003 "Personal
100 Services" appropriated level, when annualized in compliance with
101 the provisions of this act, then only those actions which reduce
102 the projected annual cost and/or the appropriation requirement
103 will be processed by the State Personnel Board until such time as
104 the requirements of this provision are met.

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

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

111 **SECTION 6.** In compliance with the "Mississippi Performance
112 Budget and Strategic Planning Act of 1994," it is the intent of
113 the Legislature that the funds provided herein shall be utilized
114 in the most efficient and effective manner possible to achieve the
115 intended mission of this agency. Based on the funding authorized,
116 this agency shall make every effort to attain the targeted
117 performance measures provided below:

	FY2003
<u>Performance Measures</u>	<u>Target</u>
Administrative Services	
Administration as a Percent of Total Budget	3.11
Medical Services	
Recipients (Persons)	625,000
Recipients in Managed Care (Persons)	325,000
Primary Care Physicians (Persons)	6,000

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

130 **SECTION 7.** The money herein appropriated shall be paid by
131 the State Treasurer out of any money in the State Treasury to the

132 credit of the proper fund or funds as set forth in this act, upon
133 warrants issued by the State Fiscal Officer; and the State Fiscal
134 Officer shall issue his warrants upon requisitions signed by the
135 proper person, officer or officers, in the manner provided by law.

136 **SECTION 8.** This act shall take effect and be in force from
137 and after July 1, 2002.