

By: Representatives Holland, Peranich,  
Barnett (92nd), Bowles, Frierson, Gibbs,  
McBride, Mitchell, Moody, Scott (17th),  
Shows, Stevens

To: Appropriations

HOUSE BILL NO. 1615  
(As Sent to Governor)

1 AN ACT MAKING AN APPROPRIATION TO THE GOVERNOR'S OFFICE -  
2 DIVISION OF MEDICAID FOR THE PURPOSE OF PROVIDING MEDICAL  
3 ASSISTANCE UNDER THE MISSISSIPPI MEDICAID LAW AND DEFRAYING THE  
4 EXPENSES OF THE ADMINISTRATION OF SUCH LAW FOR THE FISCAL YEAR  
5 2002.

6 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MISSISSIPPI:

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 ..... \$ 249,486,308.00.

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 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 ..... \$ 1,976,068,495.00.

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..... \$ 184,847,720.00.

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..... \$ 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.. \$ 22,528,197.00  
58 Travel and Subsistence..... 608,810.00  
59 Contractual Services..... 60,024,227.00  
60 Commodities..... 747,200.00

61 Capital Outlay:

|    |                                  |                         |
|----|----------------------------------|-------------------------|
| 62 | Other Than Equipment.....        | 0.00                    |
| 63 | Equipment.....                   | 1,200,000.00            |
| 64 | Subsidies, Loans and Grants..... | <u>2,357,224,089.00</u> |
| 65 | Total.....                       | \$ 2,442,332,523.00     |

66 FUNDING:

|    |                    |                         |
|----|--------------------|-------------------------|
| 67 | General Funds..... | \$ 249,486,308.00       |
| 68 | Special Funds..... | <u>2,192,846,215.00</u> |
| 69 | Total.....         | \$ 2,442,332,523.00     |

70 AUTHORIZED POSITIONS:

|    |                              |     |
|----|------------------------------|-----|
| 71 | Permanent: Full Time.....    | 614 |
| 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                            |               |
| Recipients (Persons)                        | 518,000       |
| Recipients in Managed Care (Persons)        | 250,000       |
| 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.