

**Adopted
COMMITTEE AMENDMENT NO 1 PROPOSED TO**

House Bill No. 1650

BY: 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, 2005, and ending June 30, 2006.....
15 \$ 312,025,158.00.

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, 2005, and ending June 30, 2006.....
22 \$ 201,908,000.00.

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, 2005, and ending
31 June 30, 2006..... \$ 2,704,379,768.00.

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, 2005,
39 and ending June 30, 2006..... \$ 137,273,753.00.

40 The above funds shall be allocated as follows:

41	CHIP Program at 200% level of poverty...	\$ 6,214,717.00
42	Eyeglasses for adults.....	\$ 1,509,288.00
43	Home and Community Waiver Program.....	\$ 4,257,081.00
44	Disabled worker buy-in to the Medicaid	
45	program.....	\$ 1,629,144.00
46	Dental fee increase.....	\$ 1,953,197.00
47	Miscellaneous.....	\$ 266,345.00
48	Medical Services Program Matching Funds.	\$121,443,981.00

49 It is the intention of the Legislature that funds may be
50 shifted among the above allocated line items where needed in the
51 discretion of the Executive Director of the Division of Medicaid.

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

56 MAJOR OBJECTS OF EXPENDITURE:

57 Personal Services:

58	Salaries, Wages and Fringe Benefits..	\$	35,960,655.00
59	Travel and Subsistence.....		1,008,519.00
60	Contractual Services.....		100,986,879.00
61	Commodities.....		1,977,510.00
62	Capital Outlay:		
63	Other Than Equipment.....		0.00
64	Equipment.....		1,093,250.00
65	Subsidies, Loans and Grants.....		<u>3,214,559,866.00</u>
66	Total.....	\$	3,355,586,679.00

67 FUNDING:

68	General Funds.....	\$	312,025,158.00
69	Special Funds.....		<u>3,043,561,521.00</u>
70	Total.....	\$	3,355,586,679.00

71 AUTHORIZED POSITIONS:

72	Permanent:	Full Time.....	891
73		Part Time.....	0
74	Time-Limited:	Full Time.....	53
75		Part Time.....	0

76 With the funds herein appropriated, it is the intention of
77 the Legislature that it shall be the agency's responsibility to
78 make certain that funds required to be appropriated for "Personal
79 Services" for Fiscal Year 2007 do not exceed Fiscal Year 2006
80 funds appropriated for that purpose, unless programs or positions
81 are added to the agency's Fiscal Year 2007 budget by the
82 Mississippi Legislature. Based on data provided by the
83 Legislative Budget Office, the State Personnel Board shall
84 determine and publish the projected annual cost to fully fund all
85 appropriated positions in compliance with the provisions of this
86 act. It shall be the responsibility of the agency head to insure
87 that no single personnel action increases this projected annual
88 cost and/or the Fiscal Year 2006 appropriation for "Personal
89 Services" when annualized, with the exception of escalated funds.

90 If, at the time the agency takes any action to change "Personal
91 Services," the State Personnel Board determines that the agency
92 has taken an action which would cause the agency to exceed this
93 projected annual cost or the Fiscal Year 2006 "Personal Services"
94 appropriated level, when annualized, then only those actions which
95 reduce the projected annual cost and/or the appropriation
96 requirement will be processed by the State Personnel Board until
97 such time as the requirements of this provision are met.

98 Any transfers or escalations shall be made in accordance with
99 the terms, conditions and procedures established by law or
100 allowable under the terms set forth within this act. The State
101 Personnel Board shall not escalate positions without written
102 approval from the Department of Finance and Administration. The
103 Department of Finance and Administration shall not provide written
104 approval to escalate any funds for salaries and/or positions
105 without proof of availability of new or additional funds above the
106 appropriated level.

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.** It is the intention of the Legislature that the
112 Governor's Office - Division of Medicaid shall maintain complete
113 accounting and personnel records related to the expenditure of all
114 funds appropriated under this act and that such records shall be
115 in the same format and level of detail as maintained for Fiscal
116 Year 2005. It is further the intention of the Legislature that
117 the agency's budget request for Fiscal Year 2007 shall be
118 submitted to the Joint Legislative Budget Committee in a format
119 and level of detail comparable to the format and level of detail
120 provided during the Fiscal Year 2006 budget request process.

121 **SECTION 7.** In compliance with the "Mississippi Performance
122 Budget and Strategic Planning Act of 1994," it is the intent of
123 the Legislature that the funds provided herein shall be utilized
124 in the most efficient and effective manner possible to achieve the
125 intended mission of this agency. Based on the funding authorized,
126 this agency shall make every effort to attain the targeted
127 performance measures provided below:

128		FY2006
129	<u>Performance Measures</u>	<u>Target</u>
130	Administrative Services	
131	Admin as a Percent of Total Budget (%)	5.44
132	Medical Services	
133	Recipients (Persons)	710,000

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 2007.

138 **SECTION 8.** It is the intention of the Legislature that the
139 Executive Director of the Division of Medicaid may authorize
140 increases in any major objects of expenditures in total amounts
141 not to exceed twenty-five percent (25%) of the appropriated amount
142 of each major object of expenditure, provided that other major
143 objects of expenditure are decreased by a corresponding dollar
144 amount. However, no transfers shall be authorized which increase
145 the major object of expenditure "Salaries, Wages and Fringe
146 Benefits."

147 **SECTION 9.** The money herein appropriated shall be paid by
148 the State Treasurer out of any money in the State Treasury to the
149 credit of the proper fund or funds as set forth in this act, upon
150 warrants issued by the State Fiscal Officer; and the State Fiscal
151 Officer shall issue his warrants upon requisitions signed by the
152 proper person, officer or officers, in the manner provided by law.

153 **SECTION 10.** This act shall take effect and be in force from
154 and after July 1, 2005.