

| | FY 2019 Actual | FY 2020 Estimated | FY 2021 Requested | FY 2021 Recommended |
|--|----------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 50,249,897 | 54,000,000 | 54,812,724 | 52,766,873 |
| Travel | 488,498 | 712,500 | 712,500 | 712,500 |
| Contractual Services | 120,140,749 | 198,240,274 | 196,036,642 | 196,036,642 |
| Commodities | 1,516,929 | 1,001,035 | 1,002,025 | 1,001,035 |
| Capital Outlay - Equipment | 253,968 | 4,899,950 | 2,855,000 | 2,855,000 |
| Vehicles | 0 | 100,000 | 25,000 | 25,000 |
| Subsidies, Loans & Grants | 5,743,789,196 | 6,117,518,649 | 6,100,260,717 | 6,050,367,247 |
| Totals | 5,916,439,237 | 6,376,472,408 | 6,355,704,608 | 6,303,764,297 |
| <u>To Be Funded As Follows:</u> | | | | |
| Cash Balance - Unencumbered | 0 | 10,678,229 | 0 | 0 |
| State Appropriations | 840,827,509 | 868,013,306 | 916,334,407 | 866,262,518 |
| State Support Special Funds | 76,196,128 | 63,230,003 | 63,230,003 | 63,230,003 |
| Federal Funds | 4,514,989,508 | 4,954,329,939 | 4,893,569,583 | 4,891,701,161 |
| Medical Care Fund | 395,183,415 | 379,707,810 | 383,053,961 | 383,053,961 |
| Other | 99,920,906 | 100,513,121 | 99,516,654 | 99,516,654 |
| Less: Est Cash Available | -10,678,229 | 0 | 0 | 0 |
| Totals | 5,916,439,237 | 6,376,472,408 | 6,355,704,608 | 6,303,764,297 |
| <u>Summary Of Positions</u> | | | | |
| Permanent Full-Time | 997 | 997 | 997 | 978 |
| Part-Time | 2 | 2 | 2 | 2 |
| Time-Limited Full-Time | 33 | 33 | 33 | 32 |
| Part-Time | 0 | 0 | 0 | 0 |
| Totals | 1,032 | 1,032 | 1,032 | 1,012 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 840,827,509 | 868,013,306 | 916,334,407 | 866,262,518 |
| State Support Funds | 76,196,128 | 63,230,003 | 63,230,003 | 63,230,003 |
| Special Funds | 4,999,415,600 | 5,445,229,099 | 5,376,140,198 | 5,374,271,776 |
| Totals | 5,916,439,237 | 6,376,472,408 | 6,355,704,608 | 6,303,764,297 |

Agency Description and Programs

House Bill 2 of the 1969 Legislative Extraordinary Session, under Section 43-13-101, Mississippi Code of 1972, established the Division of Medicaid to ensure access to health services for the Medicaid eligible population in the most cost efficient and comprehensive manner possible and to continually pursue strategies for optimizing the accessibility and quality of health care.

1. Administrative Services

This program provides services to Medicaid beneficiaries in the State in the most expedient and efficient manner possible, and to identify ways to improve services and/or contain costs. This program provides a bureau dedicated to collections from any third-party coverage available to recipients; a bureau dedicated to surveillance, utilization, and investigation of Program abuse or misuse by both providers and recipients; bureaus charged with

implementing programs such as maternal and child health, disease management, prior approval for certain drugs, and alternatives to institutionalization such as home and community based services; a finance and administrative office to record, analyze, control and report agency revenue and expenditures, and provide budgeting and statistical information; an information systems bureau to help analyze and utilize the Mississippi Medicaid Information System (MMIS) and ensure that a fiscal agent operates the MMIS in compliance with key performance indicators and guidelines; a bureau to set reimbursement rates for cost based institutional providers; and a bureau for determination of eligibility.

2. Medical Services

This program provides all medically necessary services to children living below specified levels of poverty; provides medical assistance to aged or disabled adults living below specified levels of poverty; develop programs demonstrating innovative services or service delivery to increase the benefits of services and/or reduce their cost; purchase insurance in lieu of providing services when cost-effective; and develop the capacity to gather and analyze information necessary for the development of state health policy. The State administers this program using state-appropriated funds and federal-matching funds within the provisions of Title XIX of the Social Security Act, as amended.

3. Children's Health Insurance Program (CHIP)

This program provides major medical coverage, dental benefits, hearing and vision care, prescription drug coverage and immunizations to children from birth to age 19 whose family income does not exceed 200 percent of the federal poverty level and who are not otherwise eligible for Medicaid and have no other health insurance.

4. Home and Community Based Waiver Program

This program provides an array of home and community-based services (HCBS) that assist Medicaid beneficiaries to live in the community and avoid institutionalization. Waiver services complement and/or supplement the services that are available to participants through the Medicaid State plan and other federal, state, and local public programs as well as the supports that families and communities provide. HCBS has six waiver programs which include: Elderly and Disabled waiver; Assisted Living waiver; Independent Living waiver; Traumatic Brain Injury/Spinal Cord Injury waiver; Intellectual Disability/Developmental Disability waiver; and Mississippi Youth Programs Around the Clock (MYPAC).

| | FY 2019 Actual | FY 2020 Estimated | FY 2021 Requested | FY 2021 Recommended |
|---------------------------------------|-------------------|----------------------|----------------------|------------------------|
| <u>Summary By Program</u> | | | | |
| 1. Administrative Services | | | | |
| Total Funds | 172,650,041 | 258,953,759 | 255,443,891 | 253,397,050 |
| 2. Medical Services | | | | |
| Total Funds | 5,112,859,100 | 5,472,393,384 | 5,432,314,243 | 5,405,241,982 |
| 3. Children's Health Insur Prg (CHIP) | | | | |
| Total Funds | 156,870,954 | 158,920,634 | 164,803,153 | 158,920,634 |
| 4. Home & Comm Based Waiver Prg | | | | |
| Total Funds | 474,059,142 | 486,204,631 | 503,143,321 | 486,204,631 |