

Division of Medicaid 550 High St., Jackson, MS 39201

Dr. Robert L. Robinson

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER		
		Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT		PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		44,558,498	47,985,705	47,985,705		
a. Additional Compensation				1,252,316		
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		44,558,498	47,985,705	49,238,021	1,252,316	2.60%
2. Travel						
a. Travel & Subsistence (In-State)		580,143	650,000	770,000	120,000	18.46%
b. Travel & Subsistence (Out-of-State)		67,755	70,000	110,000	40,000	57.14%
c. Travel & Subsistence (Out-of-Country)						
Total Travel		647,898	720,000	880,000	160,000	22.22%
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards		93,098	102,000	105,000	3,000	2.94%
b. Communications, Transportation & Utilities		707,597	850,000	950,000	100,000	11.76%
c. Public Information		39,787	52,000	52,000		
d. Rents		3,846,019	4,266,000	4,676,000	410,000	9.61%
e. Repairs & Service		269,230	286,000	312,000	26,000	9.09%
f. Fees, Professional & Other Services		56,040,987	74,775,500	120,747,479	45,971,979	61.48%
g. Other Contractual Services		85,745	117,000	132,500	15,500	13.24%
h. Data Processing		11,912,272	4,740,000	4,740,000		
i. Other						
Total Contractual Services		72,994,735	85,188,500	131,714,979	46,526,479	54.61%
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies		442	500	500		
b. Printing & Office Supplies & Materials		669,024	890,000	900,000	10,000	1.12%
c. Equipment, Repair Parts, Supplies & Accessories		66,340	163,000	344,000	181,000	111.04%
d. Professional & Scientific Supplies & Materials		798	1,000	1,000		
e. Other Supplies & Materials		505,930	541,160	815,500	274,340	50.69%
Total Commodities		1,242,534	1,595,660	2,061,000	465,340	29.16%
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)						
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment		49,519	100,000	190,600	90,600	90.60%
d. IS Equipment (Data Processing & Telecommunications)		485,868	1,720,264	5,145,800	3,425,536	199.12%
e. Equipment - Lease Purchase						
f. Other Equipment		9,119				
Total Equipment (Schedule D-2)		544,506	1,820,264	5,336,400	3,516,136	193.16%
3. Vehicles (Schedule D-3)						
33,390						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		4,488,492,644	4,451,010,620	4,901,825,446	450,814,826	10.12%
TOTAL EXPENDITURES		4,608,514,205	4,588,320,749	5,091,055,846	502,735,097	10.95%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		391,769,342	258,260,500	653,135,667	394,875,167	152.89%
State Support Special Funds		356,936,563	449,886,069	141,752,364	(308,133,705)	(68.49%)
Federal Funds		3,478,349,000	3,451,206,921	3,828,696,295	377,489,374	10.93%
Other Special Funds (Specify)		297,147,872	253,901,500	280,151,158	26,249,658	10.33%
Medical Care Fund		83,174,793	175,065,759	187,320,362	12,254,603	7.00%
Other Special Funds		1,136,635				
Non-Emergency Kidney Dialysis Deficit Funds						
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		4,608,514,205	4,588,320,749	5,091,055,846	502,735,097	10.95%
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		1,066	1,066	1,066		
b.) Full T-L		11	11	11		
c.) Part Perm.						
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)		8.50				
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: _____
 Official of Board or Commission

Budget Officer: Robert Pilgrim /

Phone Number: 601 359 6050

Submitted by: Dr. Robert L. Robinson
 Name

Title: Executive Director

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Division of Medicaid

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	21,388,079	48.00%		23,033,137	48.00%		23,634,250	48.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	23,170,419	52.00%		24,952,568	52.00%		25,603,771	52.00%	
9. Medical Care Fund									
10. Other Special Funds									
11. Non-Emergency Kidney Dialysis Deficit									
12.									
Total Salaries	44,558,498		0.96%	47,985,705		1.04%	49,238,021		0.96%
1. General State Support Special (Specify)	310,991	47.99%		345,600	48.00%		422,400	48.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	336,907	52.00%		374,400	52.00%		457,600	52.00%	
9. Medical Care Fund									
10. Other Special Funds									
11. Non-Emergency Kidney Dialysis Deficit									
12.									
Total Travel	647,898		0.01%	720,000		0.01%	880,000		0.01%
1. General State Support Special (Specify)	24,607,419	33.71%		34,347,776	40.31%		37,285,117	28.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	47,250,681	64.73%		50,840,724	59.68%		94,429,862	71.69%	
9. Medical Care Fund									
10. Other Special Funds	1,136,635	1.55%							
11. Non-Emergency Kidney Dialysis Deficit									
12.									
Total Contractual	72,994,735		1.58%	85,188,500		1.85%	131,714,979		2.58%
1. General State Support Special (Specify)	621,267	50.00%		797,830	50.00%		1,030,500	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	621,267	50.00%		797,830	50.00%		1,030,500	50.00%	
9. Medical Care Fund									
10. Other Special Funds									
11. Non-Emergency Kidney Dialysis Deficit									
12.									
Total Commodities	1,242,534		0.02%	1,595,660		0.03%	2,061,000		0.04%

REQUEST BY FUNDING SOURCE

Name of Agency Division of Medicaid

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Medical Care Fund									
10. Other Special Funds									
11. Non-Emergency Kidney Dialysis Deficit Funds									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	272,253	50.00%		910,132	50.00%		2,668,200	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	272,253	50.00%		910,132	50.00%		2,668,200	50.00%	
9. Medical Care Fund									
10. Other Special Funds									
11. Non-Emergency Kidney Dialysis Deficit Funds									
12.									
Total Equipment	544,506		0.01%	1,820,264		0.03%	5,336,400		0.10%
1. General _____ State Support Special (Specify) _____	16,695	50.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	16,695	50.00%							
9. Medical Care Fund									
10. Other Special Funds									
11. Non-Emergency Kidney Dialysis Deficit Funds									
12.									
Total Vehicles	33,390		0.00%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Medical Care Fund									
10. Other Special Funds									
11. Non-Emergency Kidney Dialysis Deficit Funds									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Division of Medicaid

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	344,552,638	7.67%		198,826,025	4.46%		588,095,200	11.99%	
2. Budget Contingency Fund	130,597,275	2.90%		185,797,164	4.17%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund	64,543,220	1.43%		7,209,899	0.16%				
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	161,796,068	3.60%		256,879,006	5.77%		141,752,364	2.89%	
7.									
8. Federal Other Special (Specify)	3,406,680,778	75.89%		3,373,331,267	75.78%		3,704,506,362	75.57%	
9. Medical Care Fund	297,147,872	6.62%		253,901,500	5.70%		280,151,158	5.71%	
10. Other Special Funds	83,174,793	1.85%		175,065,759	3.93%		187,320,362	3.82%	
11. Non-Emergency Kidney Dialysis Deficit									
12.									
Total Subsidies, Loans & Grants	4,488,492,644		97.39%	4,451,010,620		97.00%	4,901,825,446		96.28%
1. General State Support Special (Specify)	391,769,342	8.50%		258,260,500	5.62%		653,135,667	12.82%	
2. Budget Contingency Fund	130,597,275	2.83%		185,797,164	4.04%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund	64,543,220	1.40%		7,209,899	0.15%				
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	161,796,068	3.51%		256,879,006	5.59%		141,752,364	2.78%	
7.									
8. Federal Other Special (Specify)	3,478,349,000	75.47%		3,451,206,921	75.21%		3,828,696,295	75.20%	
9. Medical Care Fund	297,147,872	6.44%		253,901,500	5.53%		280,151,158	5.50%	
10. Other Special Funds	84,311,428	1.82%		175,065,759	3.81%		187,320,362	3.67%	
11. Non-Emergency Kidney Dialysis Deficit									
12.									
TOTAL	4,608,514,205		100.00%	4,588,320,749		100.00%	5,091,055,846		100.00%

SPECIAL FUNDS DETAIL

Division of Medicaid

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund (3324)	BCF - Budget Contingency Fund	130,597,275	185,797,164	
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (3326)	HCEF - Health Care Expendable Fund	64,543,220	7,209,899	
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	161,796,068	256,879,006	141,752,364
Section S TOTAL		356,936,563	449,886,069	141,752,364

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
CMS Medicaid Title XIX (3328)	Federal Government	75.22	75.22	3,328,008,526	3,288,236,442	3,647,816,669
CMS CHIP Title XXI (3328)	Federal Government	83.00	82.97	150,340,474	162,970,479	180,879,626
Section A TOTAL				3,478,349,000	3,451,206,921	3,828,696,295

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Medical Care Fund (3327)	Nursing Facilities and Hospitals	297,147,872	253,901,500	280,151,158
Other Special Funds (3328)	Other State Agencies, Interest, Various	83,174,793	175,065,759	187,320,362
Non-Emergency Kidney Dialysis Deficit	PLAD Dialysis Transportation	1,136,635		
Section B TOTAL		381,459,300	428,967,259	467,471,520

Section S + A + B TOTAL		4,216,744,863	4,330,060,249	4,437,920,179
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Division of Medicaid

Name of Agency

FEDERAL FUNDS

See attached narratives.

STATE SUPPORT SPECIAL FUNDS

Medicaid is not including Budget Contingency Funds or Health Care Expendible Funds in the FY 2011 Budget Request. In lieu of the above funds, we are asking for General funds. We are including a half year of ARRA funds, which come from the Federal Government. The Division will leave the replacement of the BCF's, HCEF's and the loss of a half year of ARRA funds to the Legislature.

OTHER SPECIAL FUNDS

See attached narratives

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. _____ of _____ 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	21,388,079		23,170,419		44,558,498
Travel	310,991		336,907		647,898
Contractual Services	24,607,419		47,250,681	1,136,635	72,994,735
Commodities	621,267		621,267		1,242,534
Other Than Equipment					
Equipment	272,253		272,253		544,506
Vehicles	16,695		16,695		33,390
Wireless Comm. Devs.					
Subsidies, Loans & Grants	344,552,638	356,936,563	3,406,680,778	380,322,665	4,488,492,644
Total	391,769,342	356,936,563	3,478,349,000	381,459,300	4,608,514,205
No. of Positions (FTE)	528.50		548.50		1,077.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	23,033,137		24,952,568		47,985,705
Travel	345,600		374,400		720,000
Contractual Services	34,347,776		50,840,724		85,188,500
Commodities	797,830		797,830		1,595,660
Other Than Equipment					
Equipment	910,132		910,132		1,820,264
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	198,826,025	449,886,069	3,373,331,267	428,967,259	4,451,010,620
Total	258,260,500	449,886,069	3,451,206,921	428,967,259	4,588,320,749
No. of Positions (FTE)	528.50		548.50		1,077.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	601,113		651,203		1,252,316
Travel	76,800		83,200		160,000
Contractual Services	2,937,341		43,589,138		46,526,479
Commodities	232,670		232,670		465,340
Other Than Equipment					
Equipment	1,758,068		1,758,068		3,516,136
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	389,269,175	(308,133,705)	331,175,095	38,504,261	450,814,826
Total	394,875,167	(308,133,705)	377,489,374	38,504,261	502,735,097
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Division of Medicaid
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	23,634,250		25,603,771		49,238,021
Travel	422,400		457,600		880,000
Contractual Services	37,285,117		94,429,862		131,714,979
Commodities	1,030,500		1,030,500		2,061,000
Other Than Equipment					
Equipment	2,668,200		2,668,200		5,336,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	588,095,200	141,752,364	3,704,506,362	467,471,520	4,901,825,446
Total	653,135,667	141,752,364	3,828,696,295	467,471,520	5,091,055,846
No. of Positions (FTE)	528.50		548.50		1,077.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Division of Medicaid
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINSTRATIVE SERVICES	65,040,467		124,189,933		189,230,400
2. MEDICAL SERVICES	550,968,769	141,752,364	3,523,626,736	467,471,520	4,683,819,389
3. CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP	37,126,431		180,879,626		218,006,057
SUMMARY OF ALL PROGRAMS	653,135,667	141,752,364	3,828,696,295	467,471,520	5,091,055,846

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 1 of 3 Programs

ADMINISTRATIVE SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	21,388,079		23,170,419		44,558,498
Travel	310,991		336,907		647,898
Contractual Services	24,607,419		47,250,681	1,136,635	72,994,735
Commodities	621,267		621,267		1,242,534
Other Than Equipment					
Equipment	272,253		272,253		544,506
Vehicles	16,695		16,695		33,390
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	47,216,704		71,668,222	1,136,635	120,021,561
No. of Positions (FTE)	528.50		548.50		1,077.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	23,033,137		24,952,568		47,985,705
Travel	345,600		374,400		720,000
Contractual Services	34,347,776		50,840,724		85,188,500
Commodities	797,830		797,830		1,595,660
Other Than Equipment					
Equipment	910,132		910,132		1,820,264
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	59,434,475		77,875,654		137,310,129
No. of Positions (FTE)	528.50		548.50		1,077.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	601,113		651,203		1,252,316
Travel	76,800		83,200		160,000
Contractual Services	2,937,341		43,589,138		46,526,479
Commodities	232,670		232,670		465,340
Other Than Equipment					
Equipment	1,758,068		1,758,068		3,516,136
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,605,992		46,314,279		51,920,271
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 1 of 3 Programs

ADMINISTRATIVE SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	23,634,250	25,603,771		49,238,021
Travel	422,400	457,600		880,000
Contractual Services	37,285,117	94,429,862		131,714,979
Commodities	1,030,500	1,030,500		2,061,000
Other Than Equipment				
Equipment	2,668,200	2,668,200		5,336,400
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	65,040,467	124,189,933		189,230,400
No. of Positions (FTE)	528.50	548.50		1,077.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 2 of 3 Programs

MEDICAL SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	314,124,814	356,936,563	3,256,340,304	380,322,665	4,307,724,346
Total	314,124,814	356,936,563	3,256,340,304	380,322,665	4,307,724,346
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	165,446,529	449,886,069	3,210,360,788	428,967,259	4,254,660,645
Total	165,446,529	449,886,069	3,210,360,788	428,967,259	4,254,660,645
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	385,522,240	(308,133,705)	313,265,948	38,504,261	429,158,744
Total	385,522,240	(308,133,705)	313,265,948	38,504,261	429,158,744
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 2 of 3 Programs

MEDICAL SERVICES

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	550,968,769	141,752,364	3,523,626,736	467,471,520	4,683,819,389
Total	550,968,769	141,752,364	3,523,626,736	467,471,520	4,683,819,389
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 3 of 3 Programs

CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	30,427,824		150,340,474		180,768,298
Total	30,427,824		150,340,474		180,768,298
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	33,379,496		162,970,479		196,349,975
Total	33,379,496		162,970,479		196,349,975
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,746,935		17,909,147		21,656,082
Total	3,746,935		17,909,147		21,656,082
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 3 of 3 Programs

CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	37,126,431	180,879,626		218,006,057
Total	37,126,431	180,879,626		218,006,057
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Division of Medicaid

1 - ADMINSTRATIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Discontinue Dialysis Trans	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	47,985,705			1,252,316		1,252,316	49,238,021	
GENERAL	23,033,137			601,113		601,113	23,634,250	
ST.SUP.SPECIAL								
FEDERAL	24,952,568			651,203		651,203	25,603,771	
OTHER								
TRAVEL	720,000			160,000		160,000	880,000	
GENERAL	345,600			76,800		76,800	422,400	
ST.SUP.SPECIAL								
FEDERAL	374,400			83,200		83,200	457,600	
OTHER								
CONTRACTUAL	85,188,500			49,626,479	(3,100,000)	46,526,479	131,714,979	
GENERAL	34,347,776			6,037,341	(3,100,000)	2,937,341	37,285,117	
ST.SUP.SPECIAL								
FEDERAL	50,840,724			43,589,138		43,589,138	94,429,862	
OTHER								
COMMODITIES	1,595,660			465,340		465,340	2,061,000	
GENERAL	797,830			232,670		232,670	1,030,500	
ST.SUP.SPECIAL								
FEDERAL	797,830			232,670		232,670	1,030,500	
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,820,264			3,516,136		3,516,136	5,336,400	
GENERAL	910,132			1,758,068		1,758,068	2,668,200	
ST.SUP.SPECIAL								
FEDERAL	910,132			1,758,068		1,758,068	2,668,200	
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	137,310,129			55,020,271	(3,100,000)	51,920,271	189,230,400	

FUNDING:								
GENERAL FUNDS	59,434,475			8,705,992	(3,100,000)	5,605,992	65,040,467	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	77,875,654			46,314,279		46,314,279	124,189,933	
OTHER SP.FUNDS								
TOTAL	137,310,129			55,020,271	(3,100,000)	51,920,271	189,230,400	

POSITIONS:								
GENERAL FTE	528.50						528.50	
ST.SUP.SPCL.FTE								
FEDERAL FTE	548.50						548.50	
OTHER SP FTE								
TOTAL FTE	1,077.00						1,077.00	

PRIORITY LEVEL:								
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Incr In Drug Rebates/oth	Program Growth	Incr In Part A Premiums	Incr In Clawback	Incr In Part B Premiums
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Division of Medicaid

2 - MEDICAL SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,254,660,645			(11,299,580)	378,772,182	3,201,608	4,493,144	39,479,853
GENERAL	165,446,529			(200,363)	95,819,417	640,962	4,493,144	14,302,548
ST.SUP.SPECIAL	449,886,069			(483,622)	3,944,165	137,029		(4,219,393)
FEDERAL	3,210,360,788			(8,553,782)	279,008,600	2,423,617		29,396,698
OTHER	428,967,259			(2,061,813)				
TOTAL	4,254,660,645			(11,299,580)	378,772,182	3,201,608	4,493,144	39,479,853

FUNDING:

GENERAL FUNDS	165,446,529			(200,363)	95,819,417	640,962	4,493,144	14,302,548
ST.SUP.SPCL.FUNDS	449,886,069			(483,622)	3,944,165	137,029		(4,219,393)
FEDERAL FUNDS	3,210,360,788			(8,553,782)	279,008,600	2,423,617		29,396,698
OTHER SP.FUNDS	428,967,259			(2,061,813)				
TOTAL	4,254,660,645			(11,299,580)	378,772,182	3,201,608	4,493,144	39,479,853

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	Incr In Non-emer Trans	Incr In Upl Payments	Replace Arra Funds	Incr In Hosp Pat. Day Tax	Incr In Ltc Bed Assess.	Incr Upl Match	Incr In Oth Match	Replace Hcef
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Division of Medicaid

2 - MEDICAL SERVICES

AGENCY

PROGRAM NAME

I J K L M N O P

OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,184,400	10,327,137						
GENERAL	837,089		115,126,641	(3,750,000)	(8,900,087)	(13,599,571)	(12,254,603)	7,209,899
ST.SUP.SPECIAL	179,302	442,518	(115,126,641)					(7,209,899)
FEDERAL	3,168,009	7,822,806						
OTHER		2,061,813		3,750,000	8,900,087	13,599,571	12,254,603	
TOTAL	4,184,400	10,327,137						

FUNDING:

GENERAL FUNDS	837,089		115,126,641	(3,750,000)	(8,900,087)	(13,599,571)	(12,254,603)	7,209,899
ST.SUP.SPCL.FUNDS	179,302	442,518	(115,126,641)					(7,209,899)
FEDERAL FUNDS	3,168,009	7,822,806						
OTHER SP.FUNDS		2,061,813		3,750,000	8,900,087	13,599,571	12,254,603	
TOTAL	4,184,400	10,327,137						

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	Replace Bcf	Total Funding Change	FY 2011 Total Request					
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Division of Medicaid

2 - MEDICAL SERVICES

AGENCY

PROGRAM NAME

Q R S T U V W X

COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		429,158,744	4,683,819,389					
GENERAL	185,797,164	385,522,240	550,968,769					
ST.SUP.SPECIAL	(185,797,164)	(308,133,705)	141,752,364					
FEDERAL		313,265,948	3,523,626,736					
OTHER		38,504,261	467,471,520					
TOTAL		429,158,744	4,683,819,389					

FUNDING:

GENERAL FUNDS	185,797,164	385,522,240	550,968,769					
ST.SUP.SPCL.FUNDS	(185,797,164)	(308,133,705)	141,752,364					
FEDERAL FUNDS		313,265,948	3,523,626,736					
OTHER SP.FUNDS		38,504,261	467,471,520					
TOTAL		429,158,744	4,683,819,389					

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								

PROGRAM DECISION UNITS

Division of Medicaid

3 - CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	196,349,975			21,656,082	21,656,082	218,006,057		
GENERAL	33,379,496			3,746,935	3,746,935	37,126,431		
ST.SUP.SPECIAL								
FEDERAL	162,970,479			17,909,147	17,909,147	180,879,626		
OTHER								
TOTAL	196,349,975			21,656,082	21,656,082	218,006,057		

FUNDING:

GENERAL FUNDS	33,379,496			3,746,935	3,746,935	37,126,431		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	162,970,479			17,909,147	17,909,147	180,879,626		
OTHER SP.FUNDS								
TOTAL	196,349,975			21,656,082	21,656,082	218,006,057		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Division of Medicaid

1 - ADMINSTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See attached narrative

II. Program Objective:

See attached narrative

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Program Continuation:

Administration for current program. No new positions.

(E) Discontinue Dialysis Trans:

Discontinue the Dialysis Transportation program.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Division of Medicaid

2 - MEDICAL SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Narrative

II. Program Objective:

See Narrative

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Incr in Drug Rebates/Oth:**

See Narrative

(E) Program Growth:

Program Growth due to medical care inflation

(F) Incr in Part A Premiums:

See Narrative.

(G) Incr in Clawback:

See narrative

(H) Incr in Part B Premiums:

See narrative.

(I) Incr in Non-Emer Trans:

See narrative.

(J) Incr in UPL Payments:

See narrative.

(K) Replace ARRA Funds:

See narrative.

(L) Incr in Hosp Pat. Day Tax:

See narrative

(M) Incr in LTC Bed Assess.:

See narrative.

(N) Incr UPL Match:

See narrative.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Division of Medicaid

2 - MEDICAL SERVICES

AGENCY NAME

PROGRAM NAME

(O) Incr in Oth Match:

See narritive.

(P) Replace HCEF:

See Narrative

(Q) Replace BCF:

See Narrative.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Division of Medicaid

3 - CHILDREN'S HEALTH INSURANCE PROGRAM -

AGENCY NAME

PROGRAM NAME
CHIP**I. Program Description:**

Title XXI authorizes Medicaid to cover uninsured children whose family income does not exceed 200 percent of the federal poverty level through a separate State Children's Health Insurance Program . Effective 01/01/00, Mississippi implemented the coverage of otherwise uninsured children in a separate health plan whereby a per member per month premium is paid for coverage under the health plan. Children enrolled in the CHIP program receive comprehensive major medical coverage, dental benefits, hearing and vision care, prescription drug coverage and immunizations. The number of beneficiaries enrolled as of June, 2009 was 67,151. The cost in FY 2009 for CHIP was a total of \$180,768,298. The CHIP Federal matching rate was 83.4% in Federal fiscal year 2008. The matching rate will be 82.97% in Federal fiscal year 2010.

II. Program Objective:

The CHIP program's objective is to provide 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

CHIP expenditures are growing primarily due to an increase in beneficiaries as a result of the recession, in addition to normal program growth. Our premium costs have not changed as yet but we do expect an increase. Unemployment has affected the number of CHIP beneficiaries since many parents have lost jobs.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Division of Medicaid

1 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 3rd Party Funds Recovered	7,567,815.00	8,324,597.00	9,157,056.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 State Funds saved by 3rd party recovery of funds.	1,135,172.00	1,363,569.00	1,443,152.00
2 Maintain administrative services at less than 5% of total expenditures.	2.60	3.00	3.71

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase 3rd Party Recoveries 10% per year.	0.00	756,782.00	832,459.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Division of Medicaid

2 - MEDICAL SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of Recipients enrolled in the Medicaid program for the last month of the Fiscal Year.	598,476.00	616,430.00	634,923.00
2 Cost of Outpatient Emergency Room Visits (ER revenue codes and ancillary services associated with ER visits).	63,938,253.00	57,544,428.00	51,789,985.00
3 Number of Emergency Room Visits	4,020,642.00	3,618,578.00	3,256,720.00
4 Increase outstationed eligibility locations.	103.00	110.00	115.00
5 Increase staff day visits to outstationed eligibility locations.	3.00	3.25	3.50

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of Fraud and Abuse cases investigated. Increase by 15% a year.	103.00	118.00	136.00
2 Increase average monthly eligibility reviews per worker.	80.00	90.00	100.00
3 Increase by 20%, number of cases investigated resulting in identified overpayments of \$100K	15.00	18.00	22.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Reduce Emergency Room Visits by 10% per year.	4,020,642.00	3,618,578.00	3,256,720.00
2 Reduce Emergency Room costs by 10% per year.	63,938,253.00	57,544,428.00	51,789,985.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Division of Medicaid
 AGENCY NAME

3 - CHILDREN'S HEALTH INSURANCE PROGRAM -
 PROGRAM ~~CHIP~~ **SCHIP**

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase Outstation Eligibility Determination Locations.	103.00	110.00	115.00
2 Increase staff day visits to Outstationed Eligibility Locations.	3.00	3.25	3.50

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase average monthly eligibility reviews per worker by 12%.	80.00	90.00	100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase SCHIP enrollees by approximately 10% per year.	67,151.00	75,263.00	81,348.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Division of Medicaid

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINSTRATIVE SERVICES				
GENERAL	59,434,475	(1,783,034)	57,651,441	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	77,875,654	(2,674,551)	75,201,103	
OTHER SPECIAL				
TOTAL	137,310,129	(4,457,585)	132,852,544	
Narrative Explanation: Contractual Services would be least affected by a 3% reduction in General Funds.				
Program Name: (2) MEDICAL SERVICES				
GENERAL	165,446,529	(4,963,396)	160,483,133	(3.00%)
ST.SUPPORT SPECIAL	449,886,069	(2,173,670)	447,712,399	
FEDERAL	3,210,360,788	(18,226,642)	3,192,134,146	
OTHER SPECIAL	428,967,259		428,967,259	
TOTAL	4,254,660,645	(25,363,708)	4,229,296,937	
Narrative Explanation: A reduction of general funds from the medical services program would cut services to Medicaid beneficiaries.				
Program Name: (3) CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP				
GENERAL	33,379,496	(1,001,385)	32,378,111	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	162,970,479	(5,878,738)	157,091,741	
OTHER SPECIAL				
TOTAL	196,349,975	(6,880,123)	189,469,852	
Narrative Explanation: A reduction in general funds for CHIP would require the Division to reduce premium payments for medical services to the children covered by CHIP.				
SUMMARY OF ALL PROGRAMS				
GENERAL	258,260,500	(7,747,815)	250,512,685	(3.00%)
ST.SUPPORT SPECIAL	449,886,069	(2,173,670)	447,712,399	
FEDERAL	3,451,206,921	(26,779,931)	3,424,426,990	
OTHER SPECIAL	428,967,259		428,967,259	
TOTAL	4,588,320,749	(36,701,416)	4,551,619,333	

MEMBERS

Division of Medicaid

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Division of Medicaid

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition		2,000	2,500
61020 Employee Training	93,098	98,000	100,000
61030 Travel Related Registration		2,000	2,500
TOTAL (A)	93,098	102,000	105,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, BOX RENT, ETC	426,559	450,000	500,000
6112X Telephone - Basic Line Charges (61120-61121)			
6113X Telephone - Long Distance Service (61130-61132)			
6114X Telephone - Private Line Charges (61140-61141)			
611XX Transportation of Goods (61180-61190)			
61210 Electricity	200,293	250,000	300,000
61190 Transp of Goods not for Resale	36,124	50,000	50,000
61220 Gas	24,218	50,000	50,000
61230 Water & Sewage	20,403	50,000	50,000
TOTAL (B)	707,597	850,000	950,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	39,787	50,000	50,000
61340 Signs & Billboards		1,000	1,000
61350 Exhibits & Displays		1,000	1,000
TOTAL (C)	39,787	52,000	52,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	2,255,897	2,500,000	2,700,000
61440 Office Equipment	367,478	350,000	360,000
61460 Other Equipment		10,000	10,000
61470 Capitol Facilities - Rental	1,220,076	1,400,000	1,600,000
61480 Exhibits, Displays & Conference Rooms	2,500	5,000	5,000
61490 Rental - Other	68	1,000	1,000
TOTAL (D)	3,846,019	4,266,000	4,676,000
E. REPAIRS & SERVICES (61500-61599)			
61520 Buildings	265,571	275,000	300,000
61530 Machinery & Field Equipment		2,500	2,500
61540 Passenger Vehicles	2,371	4,000	5,000
61550 Repair/Service Off. Equipment & Furniture	1,213	2,500	2,500
61580 Shop Equipment			
61590 Repair/Service Misc. Equipment	75	1,000	1,000
61590 Miscellaneous Items of Equipment		1,000	1,000
TOTAL (E)	269,230	286,000	312,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61606 Acct Other	23,614	50,000	75,000
61614 State Treasurer 3671			
61615 SAAS Fees - DFA	17,271	25,000	25,000
61608 Legal Services SPAHRS	37,203	40,000	40,000
61616 MMRS Fees	92,900	100,000	100,000
61617 SPAHRS Fee			
61618 Merlin Fee			
61620 Department of Audit			
6162X Accounting (61621 - 61629)	3,952,302	3,110,000	3,110,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Division of Medicaid

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61630 Legal	21,152	100,000	100,000
61631 Attorney General	483,693	100,000	100,000
61650 State Personnel Board	155,130	175,000	175,000
6165X Personnel Services Contracts (61651-61653) Oth Fees	50,035,563	69,674,000	115,520,979
61652 Med. Consultants Travel			
61660 Court Reporters	12,520	25,000	25,000
61690 Other Fees and Services	79,617	37,500	37,500
61640 Medical Consultants	12,935	14,000	14,000
61641 Dental Consultants (61641,61643)	44,280	46,000	46,000
61661 Notary Serv			
61658 Other Personnel Service Contracts	755,748	900,000	1,000,000
61683 SPAHRS - Other Fees	56,874	100,000	100,000
61687 SPAHRS - Contract Workers Matching	33	1,000	1,000
61680 Temporary Employment Fees	19,177	30,000	30,000
61644 Other Medical Contracts	190,975	198,000	198,000
61697 Contract Worker-Other Medical	50,000	50,000	50,000
TOTAL (F)	56,040,987	74,775,500	120,747,479
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	1,740	2,500	2,500
61715 Insurance Computer Equipment ITS	13,050	25,000	25,000
61720 Membership Dues	13,397	15,000	15,000
61716 ACH Charge	45,993	60,000	75,000
61740 Salvage and Removal	7,874	10,000	10,000
61718 Service Charges - Bank	1,656	2,500	3,000
61800 Procurement Card - Contractual	2,035	2,000	2,000
TOTAL (G)	85,745	117,000	132,500
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61901,61908-61913)	77,171	2,000,000	2,000,000
6190X IS Fees - CDPA (61905-61907)		120,000	50,000
6191X IS Training/Education (61914-61916)	21,588	50,000	120,000
61917 Service Charges to State Data Center	379,098	835,000	200,000
61921 Software Acquisition and Installation	637,289	500,000	600,000
61920 Internal Applications	35,420	130,000	60,000
619XX Telephone Monthly - Outside Vendor (61922-61923)	262,281	275,000	500,000
619XX Long Distance Telephone - I (61924-61928)	93,957	100,000	100,000
619XX Pager, Cell Phone Wrls Dat (61938 - 61942)	30,983	50,000	10,000
619XX Main IS (61961 - 61971)	73,391		400,000
619XX Software Maintenance (61980-61990)	446,370	680,000	700,000
61998 Prior Year Expense	9,854,724		
TOTAL (H)	11,912,272	4,740,000	4,740,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Division of Medicaid

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	72,994,735	85,188,500	131,714,979
FUNDING SUMMARY:			
GENERAL FUNDS	24,607,419	34,347,776	37,285,117
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	47,250,681	50,840,724	94,429,862
OTHER SPECIAL FUNDS	1,136,635		
TOTAL FUNDS	72,994,735	85,188,500	131,714,979

**SCHEDULE C
COMMODITIES**

Division of Medicaid

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials	442	500	500
Total (A)	442	500	500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	69,333	100,000	100,000
62120 Duplication & Reproduction Supplies	105,714	150,000	150,000
62130 Office Supplies & Materials	227,416	270,000	280,000
62140 Paper Supplies	139,417	200,000	200,000
62150 Maps, Manuals, Library Books, Films	14,109	20,000	20,000
62160 Off Equip (Not Capital Outlay)	113,035	150,000	150,000
Total (B)	669,024	890,000	900,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	11,226	20,000	23,000
62250 Expenditures Repair and Replace OFC	46,957	56,000	56,000
62271 Communication Systems Repair	4,358	80,000	255,000
62290 Other Equipment Repair Parts	1,632	1,000	2,000
62214 Fuel Card - Prevent Maintenance	915	2,000	2,000
62240 Tires and Tubes - Auto	177	1,000	2,000
62252 Expend Repair & Replace Air Co	1,075	3,000	4,000
Total (C)	66,340	163,000	344,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62390 Prof Scien	798	500	500
62330 Photo Supplies		500	500
62350 Class INS			
Total (D)	798	1,000	1,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62520 DEC Sign	12	50	50
62560 Eat Uten			50
62530 Uniforms & Wearing Apparel		100	100
62555 IS Equipment Repair Parts	185,450	250,000	500,000
62590 Other Supplies & Materials	25,790	50,000	22,000
62998 Prior Year Expense Commodities	275,376	25,000	25,000
62800 Procurement Card Commodities			
62595 Other Equipment	7,550	200,000	250,000
62510 Poisons	10	10	
62420 HDWE Plumbing & Elec Supplies	2,232	3,000	5,000
62450 Janitor Supplies and Cleaning Agents	6,986	10,000	10,000
62475 Food for Business Meetings	2,524	3,000	3,300
Total (E)	505,930	541,160	815,500

**SCHEDULE C
COMMODITIES CONTINUED**

Division of Medicaid

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,242,534	1,595,660	2,061,000
FUNDING SUMMARY:			
GENERAL FUNDS	621,267	797,830	1,030,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	621,267	797,830	1,030,500
OTHER SPECIAL FUNDS			
TOTAL FUNDS	1,242,534	1,595,660	2,061,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Division of Medicaid _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Division of Medicaid

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63310 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture		48,969		100,000	10	1,200	12,000
63371 Video Conference Equipment							
63380 Photography Equipment		550			1	1,200	1,200
63330 Office Equip - Shelving Units							
63330 Office Equip - Secure Filing Cabinets					5	3,000	15,000
63330 Office Equip - Secretarial Chairs							
63330 Office Equip - Executive Chairs					12	1,200	14,400
63330 Office Equip - File Cabinets							
63330 Office Equip - Paper Shredders					15	1,200	18,000
63330 Office Equip - Workstations					30	2,500	75,000
63350 Lab Medical and Testing Equip.					10	2,500	25,000
63330 Mach and Equip					25	1,200	30,000
TOTAL (C)		49,519		100,000			190,600
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		483,090		1,720,264	1,000	100	100,000
63430 Telephone Systems		2,778			60	15,000	900,000
63421 IT/IS Equipment - LAN Server					60	15,000	900,000
63431 Satellite Telephone/Related Equip.							
63421 IT/IS Equipment - PC, Printer, Cab					1,000	1,200	1,200,000
63421 IT/IS Equipment - Laser Printers					100	7,000	700,000
63421 IT/IS Equipment - Misc Hardware New and Repl					1	145,000	145,000
63421 IT/IS Equipment - Laptop Computers					63	1,600	100,800
63430 Telephone Equipment - Cell Phones							
63430 Telephone Equipment - FAX Machine							
63421 IT/IS Portable Printer							
63421 IT/IS LAN Routers					100	6,000	600,000
63421 IT/IS LAN Switches					25	4,000	100,000
63421 IT/IS LAN Storage Attached Network					1	400,000	400,000
TOTAL (D)		485,868		1,720,264			5,145,800
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		8,444					
63600 Cap Out-Equip Less Than \$1K		675					
TOTAL (F)		9,119					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Division of Medicaid

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		544,506		1,820,264			5,336,400
FUNDING SUMMARY:							
GENERAL FUNDS		272,253		910,132			2,668,200
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		272,253		910,132			2,668,200
OTHER SPECIAL FUNDS							
TOTAL FUNDS		544,506		1,820,264			5,336,400

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Division of Medicaid

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)			15,579				
63310 Automobile, Mid Size Sedan (AU MS)	6						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	2		17,811				
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	8		33,390				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			33,390				
FUNDING SUMMARY:							
GENERAL FUNDS			16,695				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			16,695				
OTHER SPECIAL FUNDS							
TOTAL FUNDS			33,390				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Division of Medicaid
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
	June 30, 2009	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Division of Medicaid

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Inpatient Hospital	594,643,003	644,556,445	708,116,772
Outpat Hosp	195,034,320	307,327,669	336,195,728
Lab Xray	17,097,756	18,206,341	19,425,599
Nursing Facility	708,165,951	754,941,191	826,427,318
Physicians	264,750,383	300,903,404	335,841,712
Home and Community Based Services	164,621,060	184,507,940	213,584,282
Home Health	7,369,135	7,954,185	8,808,062
Swing Bed Skilled NH	103,330	143,996	172,060
Mental Health Clinics	148,446,780	164,499,067	181,141,604
EPSDT Screening	22,724,792	24,925,403	27,330,780
Emer/Non Emergency Transportation	12,674,179	13,340,667	14,608,143
Dental Services	7,448,769	8,902,914	10,251,627
Eyeglass Services	4,961,662	5,441,714	5,939,155
Drug Services	328,342,499	360,339,500	395,132,079
Dental Screening	57,622,901	68,040,390	78,677,363
Eyeglasses Screening	13,334,657	14,881,739	16,582,237
Hearing Aid Screening	922,954	1,241,198	1,563,416
ICF - Mental Retardation	278,821,614	291,368,131	316,046,182
Swing Bed ICF-MR	189,685	213,273	235,767
Rural Health Clinic	36,482,760	38,565,103	42,973,996
Federally Qualified Health Center (FQHC)	24,110,798	24,980,792	26,002,734
Durable Medical Equipment	21,501,663	25,000,729	28,476,886
Therapy Services	6,756,228	7,447,538	8,219,454
Inpat. Residential Psy Serv	38,324,278	41,280,737	47,351,205
Inpat. Psychiatric Hosp Serv	23,386,070	26,387,786	29,981,171
Nurse Services	26,882,661	31,833,532	39,054,990
Ambulatory Surgical Center	6,042,965	6,324,108	6,804,034
Personal Care Services	5,997,462	6,868,551	8,003,365
Hospice	33,228,465	36,314,773	39,890,841
Outpatient Freestanding Psych. Services		10	
Private Mental Health Services	2,787,769	3,243,375	3,718,233
Family Planning Drugs	5,183,498	5,518,787	6,518,804
Free Standing Dialysis	13,164,741	15,433,238	17,597,025
Part A Crossovers	24,723,030	28,998,195	32,272,142
Part B Crossovers	116,620,581	128,709,928	140,225,668
Net Provider Seives	100,000		

**SCHEDULE E
SUBSIDIES, LOANS & GRANT CONTINUED**

Division of Medicaid

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
E. OTHER (66000-89999)			
MYPAC Services	5,597,760	8,429,420	12,594,413
Other	80,041	282,338	361,441
Medicare Clawback	44,176,099	42,791,850	47,284,994
UPL Hospital Payments	552,458,823	289,672,862	300,000,000
DSH Hospital Payments	390,188,213	206,950,561	206,950,561
Drug Rebates	-119,572,272	-125,550,886	-136,850,465
Part A Premiums	17,987,444	18,976,753	22,178,361
Non-Emergency Transportation	31,154,809	33,000,000	37,184,400
Katrina Stabilization Grant (100% Fed. Passthrough)	7,165,063		
Other Financial Claims			
Part B Premiums	165,919,967	181,465,398	220,945,250
CHIP	180,768,298	196,349,975	218,006,057
TOTAL (E)	4,488,492,644	4,451,010,620	4,901,825,446
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	4,488,492,644	4,451,010,620	4,901,825,446
FUNDING SUMMARY:			
GENERAL FUNDS	344,552,638	198,826,025	588,095,200
STATE SUPPORT SPECIAL FUNDS	356,936,563	449,886,069	141,752,364
FEDERAL FUNDS	3,406,680,778	3,373,331,267	3,704,506,362
OTHER SPECIAL FUNDS	380,322,665	428,967,259	467,471,520
TOTAL FUNDS	4,488,492,644	4,451,010,620	4,901,825,446

**NARRATIVE
2011 BUDGET REQUEST**

Division of Medicaid
Name of Agency

See Attached

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Division of Medicaid _____
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See worksheet			67,755	State/Fed
Total Out of State Travel Cost			\$67,755	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Division of Medicaid

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61606 Acct Other					
Mitzi Thomas / Consulting	Y	22,524			2328
<i>Comp. Rate: Actual Exp. as Reported</i>					
Blair Johnson / Consulting		490			2328
<i>Comp. Rate: Actual</i>					
Gitanjali Gosain / Consulting		600			2328
<i>Comp. Rate: Actual</i>					
Accounting Consultants / Contractual Acct Staff			50,000	75,000	2328
<i>Comp. Rate: \$15 to \$40/hour</i>					
TOTAL 61606 Acct Other		23,614	50,000	75,000	
61614 State Treasurer 3671					
State Treasurer 3671 / Contractual Services					
<i>Comp. Rate: DFA Fees</i>					
TOTAL 61614 State Treasurer 3671					
61615 SAAS Fees - DFA					
DFA-SAAS / Accounting Services		17,271	25,000	25,000	Fed/State
<i>Comp. Rate: Pro-rata share SAAS csts</i>					
TOTAL 61615 SAAS Fees - DFA		17,271	25,000	25,000	
61608 Legal Services SPAHRS					
Consulting / Medical Consulting		37,203	40,000	40,000	Fed/State
<i>Comp. Rate: 37203</i>					
TOTAL 61608 Legal Services SPAHRS		37,203	40,000	40,000	
61616 MMRS Fees					
61616 MMRS Fees / Accounting Services		92,900	100,000	100,000	2328
<i>Comp. Rate: Pro-rata share MRRS costs</i>					
TOTAL 61616 MMRS Fees		92,900	100,000	100,000	
61617 SPAHRS Fee					
61617 SPAHRS Fees - DFA / SPAHRS Fees - DFA					2328
<i>Comp. Rate: See object code 61658</i>					
TOTAL 61617 SPAHRS Fee					
61618 Merlin Fee					
61618 MERLIN Fees / Merlin Services					2328
<i>Comp. Rate: Merlin hourly fee</i>					
TOTAL 61618 Merlin Fee					
61620 Department of Audit					
61620 Dept of Audit / Auditing					2328
<i>Comp. Rate: \$12.50/hr and \$51.00/hr</i>					
TOTAL 61620 Department of Audit					

FEES, PROFESSIONAL AND OTHER SERVICES

Division of Medicaid

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
6162X Accounting (61621 - 61629)					
Strohm Hamlin and Co. / Accounting					2328
<i>Comp. Rate: \$300/review \$30,000 max</i>					
Clifton Gunderson LLP / Accounting		2,866,042	2,000,000	2,000,000	2328
<i>Comp. Rate: \$125/hour plus travel</i>					
Charles Sampson / Accounting					2328
<i>Comp. Rate: Contracted amount</i>					
Myers & Stauffer LC / Accounting		315,896	300,000	300,000	2328
<i>Comp. Rate: Contracted amount</i>					
Brenda Mullen / Accounting					2328
<i>Comp. Rate: Contracted Amount</i>					
Carr Riggs / Accounting/Audit		356,148	300,000	300,000	2328
<i>Comp. Rate: Contracted Amount</i>					
Tony Smith / Accounting		8,875	9,000	9,000	2328
<i>Comp. Rate: Contracted Amount</i>					
Milliman, Inc. / Actuarial Services		404,651	500,000	500,000	2328
<i>Comp. Rate: \$275/hour</i>					
Randy McDuffy / Accounting		690	1,000	1,000	2328
<i>Comp. Rate: Various</i>					
TOTAL 6162X Accounting (61621 - 61629)		3,952,302	3,110,000	3,110,000	
61630 Legal					
Bradley Arant Rose White LLP / Legal services		21,152	100,000	100,000	2328
<i>Comp. Rate: \$24.95/hr to \$75.00/hr</i>					
TOTAL 61630 Legal		21,152	100,000	100,000	
61631 Attorney General					
State Treasurer 3071 / Attorney General		483,693	100,000	100,000	2328
<i>Comp. Rate: \$65/hour</i>					
TOTAL 61631 Attorney General		483,693	100,000	100,000	
61650 State Personnel Board					
61650 State Personnel Board 3610 / Personnel Services		155,130	175,000	175,000	2328
<i>Comp. Rate: \$49 to \$300. \$3,400/Instr</i>					
TOTAL 61650 State Personnel Board		155,130	175,000	175,000	
6165X Personnel Services Contracts (61651-61653) Oth Fees					
Central MS Plan and Dev / L/T Care Alternative Program		76,485	80,000	80,000	2328
<i>Comp. Rate: Actual Exp. Max \$100,000</i>					
Dept of Health / L & C, Nurse Aid Cert.		2,043,286	2,000,000	2,500,000	2328
<i>Comp. Rate: \$89,000 ave. monthly fee</i>					
Health Information Design / Data Design		5,484,095	4,039,000	4,039,000	2328
<i>Comp. Rate: \$204,573 monthly fee</i>					
Dept of Rehab Services / Eligibility Determination		434,543	400,000	500,000	2328
<i>Comp. Rate: \$1.23 per case</i>					
LA Health Care Review / Peer Utilization Review Services		7,095,649	8,500,000	8,916,979	2328
<i>Comp. Rate: \$1.239/eligible/month</i>					
ACS State Healthcare / Claims Payment and Stats		28,529,158	43,100,000	45,000,000	2328
<i>Comp. Rate: \$3.65/pmpm \$150K DSS, oth</i>					
South Delta MS PDD / L/T Care Alternative Program		112,849	125,000	125,000	2328
<i>Comp. Rate: Actual Exp. Max \$97,044</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Division of Medicaid

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
FOX Systems, INC / Consulting for Major RFPs <i>Comp. Rate: Contract and costs</i>		636,111	250,000	250,000	2328
East Central PDD / L/T Care Alternative Program <i>Comp. Rate: Actual Exp. Max \$100,000</i>		70,755	80,000	80,000	2328
North Central PDD / L/T Care Alternative Program <i>Comp. Rate: Actual Exp. Max \$99,258</i>		68,038	80,000	80,000	2328
North Delta PDD / L/T Care Alternative Program <i>Comp. Rate: Actual Exp. Max \$92,060</i>		67,848	80,000	80,000	2328
NorthEast MS PDD / L/T Care Alternative Program <i>Comp. Rate: Actual Exp. Max \$97,265</i>		67,680	80,000	80,000	2328
SouthWest MS PDD / L/T Care Alternative Program <i>Comp. Rate: Actual Exp. Max \$93,680</i>		107,029	100,000	100,000	2328
Three Rivers PDD / L/T Care Alternative Program <i>Comp. Rate: Actual Exp. Max \$100,000</i>		124,642	250,000	250,000	2328
Clifton Gunderson, LLP / Accounting Services <i>Comp. Rate: \$125/hour</i>		166,818	175,000	250,000	2328
Jackson State University / Family Planning Evaluation <i>Comp. Rate: \$2,461/month Max \$49,528</i>					2328
Golden Triangle PDD / L/T Care Alternative Program <i>Comp. Rate: Actual Exp. Max \$82,659</i>		93,053	100,000	100,000	2328
Southern MS PDD / L/T Care Alternative Program <i>Comp. Rate: Actual Exp. Max \$99,785</i>		47,283	80,000	80,000	2328
Health Care Financing Admin / TPL Professional Services <i>Comp. Rate: Actual SSA Exp \$1.71/Form</i>		92,414	100,000	150,000	2328
Natl Foundation of Dentistry / Denistry Consulting <i>Comp. Rate: \$49,351 Lump Sum/Year</i>		49,351	50,000	60,000	2328
McComb Mark A / Medical Consultant <i>Comp. Rate: \$150/hour Max \$49,800</i>		30,050	50,000	50,000	2328
Hinds City Health Alliance / CFK Consulting & Personnel <i>Comp. Rate: Actual Exp. Max \$62,500</i>					2328
Pearson Pricilla LCSW / Mental Medical Consulting <i>Comp. Rate: \$50/hour</i>		10,700	20,000	20,000	2328
Gold Standard Multimedia Inc / PDA Training <i>Comp. Rate: Actual Exp. Max \$157,834</i>			10,000	25,000	2328
Passport Health Communication / Eligibility Assessment <i>Comp. Rate: \$1,570 monthly rate</i>		18,828	20,000	20,000	2328
Lewin Group Inc / Health Resource Grant Assess <i>Comp. Rate: Actual Exp. Max \$177,219</i>					2328
Other Consultants / Consulting <i>Comp. Rate: Actual Exp. as Reported</i>					2328
Travel for Consultants (61653) / Consulting <i>Comp. Rate: Actual Exp. as Reported</i>		14,820	15,000	20,000	2328
Logisticare Solutions LLC / Non Emergency Transportation <i>Comp. Rate: contracted amount</i>		3,206,360	3,500,000		2328
Sheila Meadows / Admin. Assistant <i>Comp. Rate: \$27 per hour</i>	Y	48,180			2328
AR Foundation for Medical Care / Consultant for Healthier MS DEMO Project <i>Comp. Rate: Actual from Contracted</i>		32,952	50,000	75,000	2328
Dept of Education - SBAC / Consulting <i>Comp. Rate: Actual from Schools</i>					2328
Robert Church / Consulting <i>Comp. Rate: \$85,407 per year</i>		85,407	90,000	90,000	2328

FEES, PROFESSIONAL AND OTHER SERVICES

Division of Medicaid

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
First Health Services / Preferred Drug List Consulting <i>Comp. Rate: Contract amount and expen</i>		275,649	300,000	350,000	2328
Kane Andrew / Consulting <i>Comp. Rate: contract amount</i>		34,250	35,000	40,000	2328
William Parham / Consulting <i>Comp. Rate: \$2500 per month</i>		25,000	30,000	30,000	2328
Sellers Feinberg & Associates / Consulting <i>Comp. Rate: contract amount</i>		26,400	30,000	30,000	2328
Suzanne Sharpe / Legislative Consulting <i>Comp. Rate: 6,000 per month</i>		72,001	75,000	80,000	2328
Richard Smith / Consulting <i>Comp. Rate: contract amount</i>		30,000	30,000	30,000	2328
Amerimail Direct Inc / Mailing Publications <i>Comp. Rate: \$.53/item</i>		134,475	125,000	150,000	2328
Cyn Undress MD / Consulting <i>Comp. Rate: Contract amount</i>		2,245	5,000	5,000	2328
Milliman, Inc / Actuary Services <i>Comp. Rate: \$275/hour</i>		336,140	350,000	350,000	2328
National Assoc. for Public Health / Stats and Data matching <i>Comp. Rate: \$.20/item</i>		13,241	20,000	25,000	2328
Crawford Cheryl / Consulting <i>Comp. Rate: Contract amount</i>		37,500	40,000	50,000	2328
Health Care Resolutions / Internal Audit Services <i>Comp. Rate: Contract Price</i>		12,996	20,000	20,000	2328
American Express / Consultant Travel <i>Comp. Rate: Expenses as provided</i>		1,204	1,000	1,000	2328
HSM, Inc / 3rd party data match program <i>Comp. Rate: Contracted Amount</i>			4,800,000	4,500,000	2328
RFP for Design, Dev, Sys NEW / Dev. Costs for new Fiscal Ag. <i>Comp. Rate: Bid Amount</i>				46,450,000	2328
Mental Health 3371 / MR/DD Waiver Certification <i>Comp. Rate: Actual</i>		19,672	25,000	25,000	2328
MS State Hosp 3374 / PASRR <i>Comp. Rate: Actual</i>		28,363	30,000	30,000	2328
Hudspeth 3386 / PASRR <i>Comp. Rate: Actual</i>		1,814	2,000	2,000	2328
Weems Mental Health Center / PASRR <i>Comp. Rate: Actual</i>		1,984	2,000	2,000	2328
Myers and Stauffer LLC / MAC Pricing Program <i>Comp. Rate: \$15,000 per Month</i>		74,622	200,000	200,000	2328
Region 4 Timber Hills / PASRR <i>Comp. Rate: Actual</i>		49,530	80,000	80,000	2328
Sellers Dorsey and Assn LLC / Consulting and Travel <i>Comp. Rate: Contract amount</i>		44,093	50,000	50,000	2328
TOTAL 6165X Personnel Services Contracts (61651-61653) Oth Fees		50,035,563	69,674,000	115,520,979	
61652 Med. Consultants Travel Clifton Gunderson LLP / Travel expenses for accounting services <i>Comp. Rate: actual travel</i>					
TOTAL 61652 Med. Consultants Travel					

FEES, PROFESSIONAL AND OTHER SERVICES

Division of Medicaid

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61660 Court Reporters					
Gina Morris / Filing Fees		506			2328
<i>Comp. Rate: \$682.90 ave. per hearing</i>					
Brooks Court Reporters / Court Reporting		326			
<i>Comp. Rate: Actual</i>					
Verbatim Reporting / Steno, email, transcript,shipping					
<i>Comp. Rate: \$682.90 avg. per hearing</i>					
Melissa Magee / As above with Exhibits		11,294	25,000	25,000	2328
<i>Comp. Rate: Actual</i>					
State Treasurer 3614 / Pers. Bd. hearings		394			
<i>Comp. Rate: Actual</i>					
TOTAL 61660 Court Reporters		12,520	25,000	25,000	
61690 Other Fees and Services					
Other / Consulting		3,558	5,000	5,000	2328
<i>Comp. Rate: Actual Exp. as Reported</i>					
Terry's Installation / Repair and Installation		240	500	500	2328
<i>Comp. Rate: \$30/hour</i>					
Dept of Mental Health / Consulting/MR/DD Waiver		57,725	10,000	10,000	2328
<i>Comp. Rate: Actual Exp. on Timesheet</i>					
Dept of Rehab (DDS) / Eligibility Determination					2328
<i>Comp. Rate: \$1.30 to \$1.90 per case</i>					
Fudge Inc / Printing		11,093	15,000	15,000	2328
<i>Comp. Rate: Actual Exp. as Reported</i>					
Blue Cross blue Shield of MS / Consulting					2328
<i>Comp. Rate: .10/page cost reports</i>					
Dept of Public Safety / Security		1,837	2,500	2,500	2328
<i>Comp. Rate: Expenses</i>					
ACS Image Solutions Inc / Tape Storage		1,864	2,500	2,500	2328
<i>Comp. Rate: \$3.75/case\$101 to \$121/un</i>					
State Records / Records		300	500	500	2328
<i>Comp. Rate: \$3/box \$16/bundle</i>					
Premiere Shredding / Shredding		3,000	1,500	1,500	2328
<i>Comp. Rate: actual as per contract</i>					
TOTAL 61690 Other Fees and Services		79,617	37,500	37,500	
61640 Medical Consultants					
Dr Erwyn Freeman / Medical Consulting		7,640	8,000	8,000	2328
<i>Comp. Rate: \$80/hour Max \$38,400</i>					
Donaldson John Noel / Medical Consulting		5,040	5,000	5,000	2328
<i>Comp. Rate: contracted amount</i>					
Undesser Cynthia / Medical Consulting		255	1,000	1,000	2328
<i>Comp. Rate: \$85/hour</i>					
TOTAL 61640 Medical Consultants		12,935	14,000	14,000	
61641 Dental Consultants (61641,61643)					
Hill Willie J DDS / Dental Consulting		5,880	6,000	6,000	2328
<i>Comp. Rate: \$80/hour Max 100 hours</i>					
Duncan Willian Keith / Dental Consulting		9,600	10,000	10,000	2328
<i>Comp. Rate: \$80/hour Max 16 hrs/mo</i>					
Shaye Robert, DDS / Dental Consulting		28,800	30,000	30,000	2328
<i>Comp. Rate: \$80/hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Division of Medicaid

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Other DDS / Dental Consulting <i>Comp. Rate: Actual Exp. as Reported</i>					2328
TOTAL 61641 Dental Consultants (61641,61643)		<u>44,280</u>	<u>46,000</u>	<u>46,000</u>	
61661 Notary Serv					
Verbatim Reporting / Transcription <i>Comp. Rate: \$730 - \$930/transcription</i>					2328
Magee Melissa, CRS, RPR / Transcription <i>Comp. Rate: \$1,260 - \$1,280/transcrip</i>					2328
Barbara McIntosh / Court Reporting <i>Comp. Rate: \$645 - \$785/transcription</i>					2328
Mounger Williams Harris / Docket Fee <i>Comp. Rate: \$100 Docket Fee</i>					2328
Sunflower City Chancery Court / Court Fee <i>Comp. Rate: \$323 Court Fee</i>					2328
State Treasurer 3614 / Court Reporting <i>Comp. Rate: \$83.06/Court Reporter</i>					2328
Stegall Notary / Notary <i>Comp. Rate: \$125/renewals</i>					2328
National Notary Association / Notary <i>Comp. Rate:</i>					2328
TOTAL 61661 Notary Serv					
61658 Other Personnel Service Contracts					
Mitzi Thomas - Contract / Reimbursement <i>Comp. Rate: \$23.48/hour</i>	Y	188			2328
Lillian Loggans / Systems <i>Comp. Rate: \$12.11/hour</i>	Y	7,789			2328
Danielle Brown / Eligibility <i>Comp. Rate: \$13.69/hour</i>		66			2328
Shameka Johnson / Finance <i>Comp. Rate: \$13.69/hour</i>		13,061			2328
Virginia McCardle / Eligibility <i>Comp. Rate: \$18.00/hour</i>		46,971			2328
Frances Elcan / Eligibility <i>Comp. Rate: \$15.55</i>	Y	8,428			2328
Lacie Adams / Eligibility <i>Comp. Rate: \$12.72/hour</i>		509			2328
Shirley Adcock / Eligibility <i>Comp. Rate: \$12.72/hour</i>		3,364			2328
Sheree Ahlvin / Eligibility <i>Comp. Rate: \$12.72/hour</i>		509			2328
A Bourgeois / Eligibility <i>Comp. Rate: \$11.07/hour</i>		852			2328
Tracy Brewster / Human Resources <i>Comp. Rate: \$12.26/hour</i>		9,698			2328
Janet Brooks / Eligibility <i>Comp. Rate: \$13.84/hour</i>		5,273			2328
Danielle Brown / Maternal Child Dev. <i>Comp. Rate: \$15.90/hour</i>		66			2328
Felechia Brown / Reimbursement <i>Comp. Rate: \$15.21/hour</i>		19,324			2328

FEES, PROFESSIONAL AND OTHER SERVICES

Division of Medicaid

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Kimberly Burges / Eligibility <i>Comp. Rate: \$12.72/hour</i>		7,572			2328
Stephanie Burney / Eligibility <i>Comp. Rate: \$11.07/hour</i>		7,638			2328
Harry Carter / Eligibility <i>Comp. Rate: \$12.72/hour</i>		12,648			2328
Lisa Chancello / Mental Health <i>Comp. Rate: \$10.25/hour</i>		7,490			2328
Jennifer Clune / Systems <i>Comp. Rate: \$50.00/hour</i>		38,675			2328
Karen Cook / Eligibility <i>Comp. Rate: \$12.72/hour</i>		4,783			2328
Tracie Cousin / Maternal Child Dev <i>Comp. Rate: \$13.84/hour</i>		-316			2328
Deb Craig / Eligibility <i>Comp. Rate: \$12.72/hour</i>		6,138			2328
Jennifer Crapps / Eligibility <i>Comp. Rate: \$12.84/hour</i>		15,819			2328
Lanessa Crowe / Eligibility <i>Comp. Rate: \$12.72/hour</i>		12,065			2328
Rachel Day / Eligibility <i>Comp. Rate: \$15.90/hour</i>		8,395			2328
Katie Denton / Eligibility <i>Comp. Rate: \$12.72/hour</i>		12,778			2328
Candice Dill / Eligibility <i>Comp. Rate: \$12.72/hour</i>		7,692			2328
Lee Dorsey / Accounting <i>Comp. Rate: \$17.16/hour</i>		807			2328
Michelle Dunn / Eligibility <i>Comp. Rate: \$11.07/hour</i>		7,439			2328
Linda Ellis / Eligibility <i>Comp. Rate: \$12.72/hour</i>		10,358			2328
Jennifer Farmer / Eligibility <i>Comp. Rate: \$11.07/hour</i>		4,118			2328
Theresa Fry / Eligibility <i>Comp. Rate: \$11.07/hour</i>		5,031			2328
Donald Gardner / Eligibility <i>Comp. Rate: \$15.90/hour</i>		19,310			2328
Amanda Hall / Eligibility <i>Comp. Rate: \$11.07/hour</i>		6,672			2328
Shelley Hatch / Eligibility <i>Comp. Rate: \$12.72/hour</i>		12,663			2328
Benjamin Henson / Executive/Information <i>Comp. Rate: \$17.97/hour</i>		27,015			2328
Bethany Higdon / Eligibility <i>Comp. Rate: \$13.84/hour</i>		4,187			2328
Cynthia Horton / Eligibility <i>Comp. Rate: \$12.72/hour</i>		12,027			2328
Woodward Horton / Eligibility <i>Comp. Rate: \$12.72/hour</i>		11,506			2328
Nicholas Jarrell / Eligibility <i>Comp. Rate: \$12.72/hour</i>		4,696			2328

FEES, PROFESSIONAL AND OTHER SERVICES

Division of Medicaid

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Shameka Johnson / Eligibility <i>Comp. Rate: \$13.28/hour</i>		13,061			2328
Claudia Jones / Eligibility <i>Comp. Rate: \$12.72/hour</i>		3,460			2328
Amneris Kelley / Eligibility <i>Comp. Rate: \$12.17/hour</i>		19,853			2328
Richard Latham / Eligibility <i>Comp. Rate: \$12.72/hour</i>		14,552			2328
Karen Long / Eligibility <i>Comp. Rate: \$12.72/hour</i>		7,950			2328
Angelia Magee / Eligibility <i>Comp. Rate: \$12.72/hour</i>		6,214			2328
Candie Marks / Eligibility <i>Comp. Rate: \$12.72/hour</i>		5,118			2328
Pam Marshall / Eligibility <i>Comp. Rate: \$15.94/hour</i>		18,753			2328
Virginia McCardle / Executive <i>Comp. Rate: \$29.32/hour</i>		46,971			2328
Kimuel McKines / Eligibility <i>Comp. Rate: \$12.72/hour</i>		1,908			2328
Angela Morales / Eligibility <i>Comp. Rate: \$12.72/hour</i>		5,174			2328
Kristie Mosby / Eligibility <i>Comp. Rate: \$12.72/hour</i>		6,710			2328
Tonya Nash / Eligibility <i>Comp. Rate: \$12.72/hour</i>		8,853			2328
Jessica Noah / Eligibility <i>Comp. Rate: \$12.72/hour</i>		3,339			2328
Hope Nunley / Eligibility <i>Comp. Rate: \$15.90/hour</i>		12,027			2328
Lorna Owens / Eligibility <i>Comp. Rate: \$13.84/hour</i>		4,823			2328
Amy Parkes / Eligibility <i>Comp. Rate: \$11.07/hour</i>		5,020			2328
Amanda Partridge / Eligibility <i>Comp. Rate: \$12.72/hour</i>		6,551			2328
Sue Patrick / Eligibility <i>Comp. Rate: \$13.84/hour</i>		10,373			2328
Jessica Porter / Eligibility <i>Comp. Rate: \$11.07/hour</i>		2,480			2328
Alisha Price / Eligibility <i>Comp. Rate: \$12.72/hour</i>		5,819			2328
Jessie Ratliff / Mental Health <i>Comp. Rate: \$10.25/hour</i>		154			2328
Mary Wooten / Eligibility <i>Comp. Rate: \$15.90/hour</i>		10,934			2328
Lacey Richards / Eligibility <i>Comp. Rate: \$12.72/hour</i>		9,578			2328
Lisa Rishel / Eligibility <i>Comp. Rate: \$13.84/hour</i>		2,733			2328
Marcie Ross / Eligibility <i>Comp. Rate: \$12.72/hour</i>		11,073			2328

FEES, PROFESSIONAL AND OTHER SERVICES

Division of Medicaid

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Brandie Self / Eligibility <i>Comp. Rate: \$11.07/hour</i>		3,100			2328
Stacie Shaw / Eligibility <i>Comp. Rate: \$12.72/hour</i>		12,758			2328
Stan Smith / Eligibility <i>Comp. Rate: \$15.90/hour</i>		20,756			2328
Leslie Thomas / Eligibility <i>Comp. Rate: \$12.72/hour</i>		10,201			2328
Kathryn Walker / Eligibility <i>Comp. Rate: \$15.90/hour</i>		8,875			2328
Wendy Walton / Eligibility <i>Comp. Rate: \$11.07/hour</i>		5,928			2328
Tanjiler White / Eligibility <i>Comp. Rate: \$12.72/hour</i>		10,532			2328
Gloria White / 3rd Party recovery <i>Comp. Rate: \$11.95/hour</i>		12,087			2328
Susan Whitley / Eligibility <i>Comp. Rate: \$15.90/hour</i>		15,121			2328
Christi Wilks / Eligibility <i>Comp. Rate: \$12.72/hour</i>		7,946			2328
Charon Wilson / Eligibility <i>Comp. Rate: \$12.72/hour</i>		1,953			2328
Deanna Young / Eligibility <i>Comp. Rate: \$15.90/hour</i>		8,411			2328
Edwin Younger / Eligibility <i>Comp. Rate: \$12.72/hour</i>		10,583			2328
Ann Ziegeler / Eligibility <i>Comp. Rate: \$12.72/hour</i>		712			2328
Contract Personnel / Agency staff <i>Comp. Rate: \$15.00/hour</i>			900,000	1,000,000	2328
TOTAL 61658 Other Personnel Service Contracts		<u><u>755,748</u></u>	<u><u>900,000</u></u>	<u><u>1,000,000</u></u>	
61683 SPAHRS - Other Fees					
61683 SPAHRS - Other Fees / SPAHRS <i>Comp. Rate: Actual Exp. as Reported</i>		56,874	100,000	100,000	2328
TOTAL 61683 SPAHRS - Other Fees		<u><u>56,874</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>	
61687 SPAHRS - Contract Workers Matching					
61687 Contract Workers Matching / SPARHS Matching <i>Comp. Rate: Actual FICA Matching Exp.</i>		33	1,000	1,000	2328
TOTAL 61687 SPAHRS - Contract Workers Matching		<u><u>33</u></u>	<u><u>1,000</u></u>	<u><u>1,000</u></u>	
61680 Temporary Employment Fees					
Working Solutions / Temporary Employment Fees <i>Comp. Rate: \$8 to \$9/hr Max \$600,000</i>		8,599	10,000	10,000	2328
Pullium and Assocs of Jackson LLC / Temporary Employment Fees <i>Comp. Rate: Contracted Amount</i>		6,100	10,000	10,000	2328
Manpower Inc / Temporary Employment Fees <i>Comp. Rate: Contracted Amount</i>		4,478	10,000	10,000	2328
TOTAL 61680 Temporary Employment Fees		<u><u>19,177</u></u>	<u><u>30,000</u></u>	<u><u>30,000</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Division of Medicaid

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61644 Other Medical Contracts					
MS State Hosp / Waiver Elig. Deter. <i>Comp. Rate: Actual Exp. Max \$95,841</i>		76,185	75,000	75,000	2328
Other MH consulting / Consulting <i>Comp. Rate: Actual Exp. as Reported</i>		22,261	20,000	20,000	2328
Jacquith Center / Mental Health Services <i>Comp. Rate: \$12.50 to \$41.87/unit</i>		5,651	6,000	6,000	2328
Hinds Behavioral Health / Consulting <i>Comp. Rate: \$8.75 to \$41.87/unit</i>		2,989	3,000	3,000	2328
Regional M/H Centers / Consulting <i>Comp. Rate: \$12.50 to \$41.87/unit</i>					2328
Region 4 Timber Hills / PASAAR <i>Comp. Rate: \$12.50 to 41.87/unit</i>		61,685	65,000	65,000	2328
Region 6 Mental Health Center / PASAAR <i>Comp. Rate: \$12.50 to 41.87/unit</i>		10,585	14,000	14,000	2328
Weems Mental Health Center / Mental Health Services <i>Comp. Rate: \$12.50 to 41.87/unit</i>		2,972	5,000	5,000	2328
Region 8 MH-MR Commission / Consulting <i>Comp. Rate: \$12.50 to \$41.87/unit</i>		8,647	10,000	10,000	2328
TOTAL 61644 Other Medical Contracts		190,975	198,000	198,000	
61697 Contract Worker-Other Medical					
61697 Other Medical Contract Workers / Medical Contract Workers <i>Comp. Rate: 50,000/year</i>		50,000	50,000	50,000	2328
TOTAL 61697 Contract Worker-Other Medical		50,000	50,000	50,000	
GRAND TOTAL (61600-61699)		56,040,987	74,775,500	120,747,479	

VEHICLE PURCHASE DETAILS

Division of Medicaid

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Division of Medicaid

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Van	2002	Dodge Van	Lynda Dutton	Deliver Supplies/Equipment/Mail	G13003	46,000	8,000		
P	Sedan	2007	Chev. Impala	Lynda Dutton	Transport people - business travel	819 HKI	15,800	8,000		
P	Sedan	2007	Chev. Impala	Lynda Dutton	Transport people - business	G 41289	42,300	15,000		
W	Van	2007	Dodge Caravan	Lynda Dutton	Transport people and supplies	G 40936	48,500	15,000		
P	Sedan	2008	Chev. Impala	Lynda Dutton	Transport people - business travel	G46238	32,000	15,000		
P	Sedan	2008	Chev. Impala	Lynda Dutton	Transport People - business travel	G46239	32,000	15,000		
W	Van	2008	Chev. Uplander	Lynda Dutton	Deliver Supplies/Equip/Mail	G47952	19,200	12,000		
P	Sedan	2009	Chev. Impala	Lynda Dutton	Passenger	G48884	14,500	12,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Division of Medicaid

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : ADMINISTRATIVE SERVICES	Program Continuation		
		Salaries	1,252,316
		Travel	160,000
		Contractual	49,626,479
		Commodities	465,340
		Equipment	3,516,136
		Total	55,020,271
		General Funds	8,705,992
		Federal Funds	46,314,279
Program # 1 : ADMINISTRATIVE SERVICES	Discontinue Dialysis Trans		
		Contractual	-3,100,000
		Total	-3,100,000
		General Funds	-3,100,000
Program # 2 : MEDICAL SERVICES	Incr in Drug Rebates/Oth		
		Subsidies	-11,299,580
		Total	-11,299,580
		General Funds	-200,363
		St.Sup.Special Funds	-483,622
		Federal Funds	-8,553,782
		Other Special Funds	-2,061,813
Program # 2 : MEDICAL SERVICES	Program Growth		
		Subsidies	378,772,182
		Total	378,772,182
		General Funds	95,819,417
		St.Sup.Special Funds	3,944,165
		Federal Funds	279,008,600
Program # 2 : MEDICAL SERVICES	Incr in Part A Premiums		
		Subsidies	3,201,608
		Total	3,201,608
		General Funds	640,962
		St.Sup.Special Funds	137,029
		Federal Funds	2,423,617

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Division of Medicaid

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 2 : MEDICAL SERVICES	Incr in Clawback		
		Subsidies	4,493,144
		Total	4,493,144
		General Funds	4,493,144
Program # 2 : MEDICAL SERVICES	Incr in Part B Premiums		
		Subsidies	39,479,853
		Total	39,479,853
		General Funds	14,302,548
		St.Sup.Special Funds	-4,219,393
		Federal Funds	29,396,698
Program # 2 : MEDICAL SERVICES	Incr in Non-Emer Trans		
		Subsidies	4,184,400
		Total	4,184,400
		General Funds	837,089
		St.Sup.Special Funds	179,302
		Federal Funds	3,168,009
Program # 2 : MEDICAL SERVICES	Incr in UPL Payments		
		Subsidies	10,327,137
		Total	10,327,137
		St.Sup.Special Funds	442,518
		Federal Funds	7,822,806
		Other Special Funds	2,061,813
Program # 2 : MEDICAL SERVICES	Replace ARRA Funds		
		Total	115,126,641
		General Funds	115,126,641
		St.Sup.Special Funds	-115,126,641
Program # 2 : MEDICAL SERVICES	Incr in Hosp Pat. Day Tax		
		Total	-3,750,000
		General Funds	-3,750,000
		Other Special Funds	3,750,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Division of Medicaid

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 2 : MEDICAL SERVICES	Incr in LTC Bed Assess.		
		Total	
		General Funds	-8,900,087
		Other Special Funds	8,900,087
Program # 2 : MEDICAL SERVICES	Incr UPL Match		
		Total	
		General Funds	-13,599,571
		Other Special Funds	13,599,571
Program # 2 : MEDICAL SERVICES	Incr in Oth Match		
		Total	
		General Funds	-12,254,603
		Other Special Funds	12,254,603
Program # 2 : MEDICAL SERVICES	Replace HCEF		
		Total	
		General Funds	7,209,899
		St.Sup.Special Funds	-7,209,899
Program # 2 : MEDICAL SERVICES	Replace BCF		
		Total	
		General Funds	185,797,164
		St.Sup.Special Funds	-185,797,164
Program # 3 : CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP	Program Continuation		
		Subsidies	21,656,082
		Total	21,656,082
		General Funds	3,746,935
		Federal Funds	17,909,147

CAPITAL LEASES

Division of Medicaid
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Division of Medicaid

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(1,783,034)		(2,674,551)		(4,457,585)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(5,964,781)	(2,173,670)	(24,105,380)		(32,243,831)
TOTALS	(7,747,815)	(2,173,670)	(26,779,931)		(36,701,416)